

Charter school The Paideia Academies, Inc. County Maricopa CTDS number 078206000

Charter name _____ d.b.a. (as applicable) _____

FY 2021
State of Arizona
Charter School Annual Budget

Proposed _____ Version _____

By the Governing Board _____

We hereby certify that the budget for the school year 2021 was
Proposed _____
Adopted June 11, 2020
Revised _____
Date _____

- Beth Mendonca Board Member
- Victoria Garrison Board Member
- Brian Winsor Board Member
- Beth Mendonca Board Member
- Ben Tietjen Board Member
- Amanda Beach Board Member
- Melissa Samualte Board Member
- Lucas Landreth Board Member

1. Total budgeted revenues for fiscal year 2020 \$ 7,249,882

2. Estimated revenues by source for fiscal year 2021

Local	1000	\$	465,450
Intermediate	2000	\$	
State	3000	\$	6,416,530
Federal	4000	\$	827,375
TOTAL		\$	7,709,355

Charter school contact employee: Dr. Brian Winsor
Telephone: 602-343-3040 Email: bwinsor@paideiaemail.com

The FY 2021 budget file for the version described at left will be uploaded through the Common Logon on ADE's website by June 15, 2020
Type the date as MM/DD/YYYY
Beth Mendonca
School official signature

Brian Winsor School official (typed name)
Beth Mendonca School official (typed name)

Average teacher salary (A.R.S. §15-189.05) _____

- Check box if the school is new and will begin operations in FY 2021.
- Average salary of all teachers employed in budget year 2021 \$ 47,735
 - Average salary of all teachers employed in prior year 2020 \$ 47,065
 - Increase in average teacher salary from the prior year 2020 \$ 670
 - Percentage increase 1.4%

Comments on average salary calculation (optional): _____

5. Average salary of all teachers employed in FY 2018 \$ 40,753
6. Total percentage increase in average teacher salary since FY 2018 17.1%

Attended via Zoom. Unable to be present to sign
ZK

Charter school The Paideia Academies, Inc. County Maricopa CTDS number 078206000

Charter contact information

Prefix	First name	Last name	Email address	Telephone number	Extension
	Brian	Winsor	bwinsor@paideiamail.com	602-343-3040	
	Brian	Winsor	bwinsor@paideiamail.com	602-343-3040	
	Selena	Arias	sarias@paideiamail.com	602-343-3040	
	Brian	Winsor	bwinsor@paideiamail.com	602-343-3040	
	Joel	Brice	joel@csigaz.com	480-719-4550	
	Salma	De Los Santos	sdelossantos@paideiamail.com	602-343-3040	
	Maja	Rodriguez	mdrodriguez@paideiamail.com	602-343-3040	
	Dawn	Torres-Rivas	dtorres-rivas@paideiamail.com	602-343-3040	
	Beth	Mendonca	bmendonca@paideiamail.com	602-343-3040	
	Victoria	Garrison	vgarrison@paideiamail.com	602-343-3040	
	Andre	Rodriguez	arodriguez@paideiamail.com	602-343-3040	
	Benjamin	Tielgen	btielgen@paideiamail.com	602-343-3040	
	Amanda	Leach	aleach@paideiamail.com	602-343-3040	
	Aaron	Hess	ahess@paideiamail.com	602-343-3040	
	Jennifer	Schmaltz	jschmaltz@paideiamail.com	602-343-3040	
	Lucas	Landreth	llandreth@paideiamail.com	602-343-3040	
	Harry	Dunn	hdunn@paideiamail.com	602-343-3040	
	Candice	Tolliver	ctolliver@paideiamail.com	602-343-3040	
	Beth	Mendonca	bmendonca@paideiamail.com	602-343-3040	
	Victoria	Garrison	vgarrison@paideiamail.com	602-343-3040	

Select from drop-down

Tyler Technologies (Schoolmaster)

Quickbooks

Yes

www.paideiaacademies.com

Student Information System (SIS) Vendor

Accounting Information System

Is the Charter exempt from the Uniform System of Financial Records for Charter Schools (USFRCS)?

Charter's website address

Charter school

The Paideia Academies, Inc.

County

Maricopa

CTDS number

078206000

Expenses	Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
						Prior year 2020	Budget year 2021	
1000 Schoolwide Project								
100 Regular Education								
1000 Instruction	1,721,289	276,913	43,823	70,492	2,970	1,951,151	2,115,487	8.4% 1.
Support Services								
2100 Students	96,643	14,883	29,207	12,180	431	148,955	153,344	2.9% 2.
2200 Instruction	83,059	12,793	11,825	0	254	104,510	107,931	3.3% 3.
2300 General Administration	0	0	2,030	0	2,690	4,650	4,720	1.5% 4.
2400 School Administration	380,295	58,565	27,633	8,475	1,345	460,920	476,313	3.3% 5.
2500 Central Services	196,081	30,196	108,047	7,130	25,172	356,900	366,626	2.7% 6.
2600 Operation & Maintenance of Plant	39,609	6,107	199,245	114,594	7,257	360,520	366,812	1.7% 7.
2900 Other Support Services	0	0	0	0	0	0	0	8.
3000 Operation of Noninstructional Services	15,616	3,259	254	0	254	29,075	19,383	-33.3% 9.
4000 Facilities Acquisition & Construction	0	0	0	0	0	0	0	10.
5000 Debt Service	0	0	0	0	1,050,800	1,058,800	1,050,800	-0.8% 11.
610 School-Sponsored Cocurricular Activities								12.
620 School-Sponsored Athletics								13.
630, 700, 800, 900 Other Programs								14.
Subtotal (lines 1-14)	2,532,592	402,716	422,064	212,871	1,091,173	4,475,481	4,661,416	4.2% 15.
200 Special Education								
1000 Instruction	90,988	13,768	0	4,933	0	105,105	109,689	4.4% 16.
Support Services								
2100 Students	0	0	168,947	2,182	0	168,600	171,129	1.5% 17.
2200 Instruction	3,136	492	0	0	0	3,505	3,628	3.5% 18.
2300 General Administration	0	0	0	0	0	0	0	19.
2400 School Administration	14,267	2,199	2,385	0	0	18,260	18,851	3.2% 20.
2500 Central Services								21.
2600 Operation & Maintenance of Plant								22.
2900 Other Support Services								23.
3000 Operation of Noninstructional Services								24.
4000 Facilities Acquisition & Construction								25.
5000 Debt Service								26.
Subtotal (lines 16-26)	108,391	16,459	171,332	7,115	0	295,470	303,297	2.6% 27.
400 Pupil Transportation	0	0	220,762	0	0	217,500	220,762	1.5% 28.
530 Dropout Prevention Programs								29.
540 Joint Career & Technical Ed. & Vocational Ed. Center								30.
550 K-3 Reading								31.
Subtotal (lines 15 and 27-31)	53,900	9,480	814,158	219,986	1,091,173	61,095	63,380	3.7% 32.
Classroom Site Projects (from page 3, line 46)	2,694,883	428,655	814,158	219,986	1,091,173	5,049,546	5,248,855	3.9% 33.
Instructional Improvement Project (from page 2, line 5)	353,000	36,865	0	0	0	389,865	389,865	0.0% 34.
English Language Learner Project (from page 4, line 11)	0	0	0	0	0	33,105	33,105	0.0% 35.
Compensatory Instruction Project (from page 4, line 22)	0	0	0	0	0	0	0	36.
Federal and State Projects (from page 2, line 33)	0	0	0	0	0	0	0	37.
Total (lines 32-37)	3,047,883	465,520	814,158	219,986	1,091,173	6,284,091	6,571,430	4.6% 38.

Federal and State projects

	Prior year 2020	Budget year 2021
1100-1399 Federal projects		
1. 1100-1130 ESEA Title I- Helping Disadvantaged Children	315,000	315,000
2. 1140-1150 ESEA Title II- Prof. Dev. And Technology	12,450	12,450
3. 1160 ESEA Title IV- 21st Century Schools	0	0
4. 1170-1180 ESEA Title V- Promote Informed Parent Choice	0	0
5. 1190 ESEA Title III- Limited Eng. & Immigrant Students	0	0
6. 1200 ESEA Title VII- Indian Education	0	0
7. 1210 ESEA Title VI- Flexibility and Accountability	0	15,800
8. 1220 IDEA, Part B	98,625	98,625
9. 1230 Johnson-O'Malley	0	0
10. 1240 Workforce Investment Act	0	0
11. 1250 AEA-Adult Education	0	0
12. 1260-1270 Vocational Education-Basic Grants	0	0
13. 1280 ESEA Title X- Homeless Education	0	0
14. 1290 Medicaid Reimbursement	0	0
15. 1300 Charter School Implementation Proj. (Stimulus)	0	0
16. 13 Impact Aid	0	0
17. 1310-1399 Other Federal Projects	385,500	385,500
18. Total Federal Projects (lines 1-17)	811,575	827,375
1400-1499 State projects		
19. 1400 Vocational Education	0	0
20. 1410 Early Childhood Block Grant	0	0
21. 1420 Extended School Year-Pupils with Disabilities	0	0
22. 1425 Adult Basic Education	0	0
23. 1430 Chemical Abuse Prevention Programs	0	0
24. 1435 Academic Contests	0	0
25. 1450 Gifted Education	0	0
26. 1456 College Credit Exam Incentives	0	0
27. 1457 Results-based Funding	0	0
28. 1460 Environmental Special Plate	0	0
29. 1465 Charter School Stimulus Fund	0	0
30. 14 Arizona Industry Credentials Incentives	0	72,230
31. 1470-1499 Other State Projects	0	72,230
32. Total State Projects (lines 19-31)	0	144,460
33. Total Federal and State Projects (lines 18 and 32)	811,575	971,835

Special education programs by type

	Prior year 2020	Budget year 2021
1. Total all disability classifications	295,470	303,297
2. Gifted education	0	0
3. ELL Incremental costs	0	0
4. ELL Compensatory Instruction	0	0
5. Remedial education	0	0
6. Vocational and Technical Ed.	0	0
7. Career education	0	0
8. Total (lines 1-7)	295,470	303,297

Instructional Improvement Project

Indicate amounts budgeted in Project 1020 for the following:

1. Teacher compensation increases	Prior year 2020	Budget year 2021
2. Class size reduction	33,105	33,105
3. Dropout prevention programs	0	0
4. Instructional improvement programs	0	0
5. Total Instructional Improvement (lines 1-4)	33,105	33,105

Proposed ratios for special education

Teacher-Pupil	1 to	22.6
Staff-Pupil	1 to	11.3

Selected expenses by type

Audit services	16,000
Classroom instruction	2,711,526
Total	2,727,526

State equalization assistance budgeted for food service expenses

Enter the amount of State Equalization Assistance budgeted for Food Service, Function 3100.

Amount	19,383
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Capital acquisitions

	Prior year	Budget year
1. 0191 Land and Land Improvements	0	0
2. 0192 Site Improvements	300,000	200,000
3. 0194 Buildings and Building Improvements	0	0
4. 0196 Equipment	0	0
5. 0198 Construction in Progress	0	0
6. Total Capital Acquisitions (lines 1-5)	300,000	200,000
7. Total Capital Acquisitions, if any, budgeted on lines 1-5 above for the K-3 Reading Program	0	0

Expenses	Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ Decrease
					Prior year 2020	Budget year 2021	
Classroom Site Project 1011 - Base Salary							
100 Regular Education					78,373	78,373	0.0%
1000 Instruction	71,000	7,373					
2100 Support Services - Students							
2200 Support Services - Instruction							
Program 100 Subtotal (lines 1-3)	71,000	7,373			78,373	78,373	0.0%
200 Special Education							
1000 Instruction							
2100 Support Services - Students							
2200 Support Services - Instruction							
Program 200 Subtotal (lines 5-7)	0	0			0	0	
Other Programs (Specify)							
1000 Instruction							
2100 Support Services - Students							
2200 Support Services - Instruction							
3300 Community Services Operations							
Other Programs Subtotal (lines 9-12)	0	0			0	0	
Total Expenses (lines 4, 8, and 13)	71,000	7,373			78,373	78,373	0.0%
Classroom Site Project 1012 - Performance Pay							
100 Regular Education					155,746	155,746	0.0%
1000 Instruction	141,000	14,746					
2100 Support Services - Students							
2200 Support Services - Instruction							
Program 100 Subtotal (lines 15-17)	141,000	14,746			155,746	155,746	0.0%
200 Special Education							
1000 Instruction							
2100 Support Services - Students							
2200 Support Services - Instruction							
Program 200 Subtotal (lines 19-21)	0	0			0	0	
Other Programs (Specify)							
1000 Instruction							
2100 Support Services - Students							
2200 Support Services - Instruction							
3300 Community Services Operations							
Other Programs Subtotal (lines 23-26)	0	0			0	0	
Total Expenses (lines 18, 22, and 27)	141,000	14,746			155,746	155,746	0.0%
Classroom Site Project 1013 - Other							
100 Regular Education					155,746	155,746	0.0%
1000 Instruction	141,000	14,746					
2100 Support Services - Students							
2200 Support Services - Instruction							
2300 Support Services - General Administration							
Program 100 Subtotal (lines 29-32)	141,000	14,746	0	0	155,746	155,746	0.0%
200 Special Education							
1000 Instruction							
2100 Support Services - Students							
2200 Support Services - Instruction							
2300 Support Services - General Administration							
Program 200 Subtotal (lines 34-37)	0	0	0	0	0	0	
530 Dropout Prevention Programs							
1000 Instruction							
Other Programs (Specify)							
1000 Instruction							
2100 Support Services - Students/Instruction							
2300 Support Services - General Administration							
3300 Community Services Operations							
Other Programs Subtotal (lines 40-43)	0	0	0	0	0	0	
Total Expenses (lines 33, 38, 39, and 44)	141,000	14,746	0	0	155,746	155,746	0.0%
Total Classroom Site Projects (lines 14, 28, and 45)	353,000	36,865	0	0	389,865	389,865	0.0%

Expenses	Number of personnel		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/Decrease
	Prior year	Budget year						Prior year 2020	Budget year 2021	
English Language Learner Project - 1071										
260 Special Education-ELL Incremental Costs										
1000 Instruction	0.00							0	0	
Support Services										
2100 Students	0.00							0	0	
2200 Instruction	0.00							0	0	
2300 General Administration	0.00							0	0	
2400 School Administration	0.00							0	0	
2500 Central Services	0.00							0	0	
2600 Operation & Maintenance of Plant	0.00							0	0	
2900 Other Support Services	0.00							0	0	
Program 260 Subtotal (lines 1-8)	0.00	0.00	0	0	0	0	0	0	0	
430 Pupil Transportation-ELL Incremental Costs										
Support Services										
2700 Student Transportation	0.00		0	0	0	0	0	0	0	
Total expenses (lines 9 and 10)	0.00	0.00	0	0	0	0	0	0	0	

Expenses	Number of personnel		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/Decrease
	Prior year	Budget year						Prior year 2020	Budget year 2021	
Compensatory Instruction Project - 1072										
265 Special Education-ELL Compensatory Instruction										
1000 Instruction	0.00							0	0	
Support Services										
2100 Students	0.00							0	0	
2200 Instruction	0.00							0	0	
2300 General Administration	0.00							0	0	
2400 School Administration	0.00							0	0	
2500 Central Services	0.00							0	0	
2600 Operation & Maintenance of Plant	0.00							0	0	
2900 Other Support Services	0.00							0	0	
Program 265 Subtotal (lines 12-19)	0.00	0.00	0	0	0	0	0	0	0	
435 Pupil Transportation-ELL Compensatory Instruction										
Support Services										
2700 Student Transportation	0.00		0	0	0	0	0	0	0	
Total expenses (lines 20 and 21)	0.00	0.00	0	0	0	0	0	0	0	

FY 2021 Summary of charter school proposed budget

CTDS number 078206000

The budget of The Paideia Academies, Inc. for fiscal year 2021 was officially proposed by the Governing Board on June 11, 2020. The complete budget may be reviewed by contacting Dr. Brian Winsor at 6023433040 or bwinsor@paideiamail.com.

	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
1000 Schoolwide Project	1,951,151	2,115,487	8.4%
100 Regular Education	148,955	153,344	2.9%
1000 Instruction	104,510	107,931	3.3%
Support Services	4,650	4,720	1.5%
2100 Students	460,920	476,313	3.3%
2200 Instruction	356,900	366,626	2.7%
2300 General Administration	360,520	366,812	1.7%
2400 School Administration	0	0	
2500 Central Services	29,075	19,383	-33.3%
2600 Operation & Maintenance of Plant	0	0	
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	1,058,800	1,050,800	-0.8%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
610 School-Sponsored Curricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	4,475,481	4,661,416	4.2%
200 Special Education	105,105	109,689	4.4%
1000 Instruction	168,600	171,129	1.5%
Support Services	3,505	3,628	3.5%
2100 Students	0	0	
2200 Instruction	18,260	18,851	3.2%
2300 General Administration	0	0	
2400 School Administration	0	0	
2500 Central Services	0	0	
2600 Operation & Maintenance of Plant	0	0	
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
Special Education Subtotal	295,470	303,297	2.6%
400 Pupil Transportation	217,500	220,762	1.5%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	61,095	63,380	3.7%
Total	5,049,546	5,248,855	3.9%

Special education programs	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Total all disability classifications	295,470	303,297	2.6%
Gifted education	0	0	
ELL Incremental costs	0	0	
ELL Compensatory Instruction	0	0	
Remedial education	0	0	
Vocational and Technical Ed.	0	0	
Career education	0	0	
Total	295,470	303,297	2.6%

Expenses by project	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Schoolwide	5,049,546	5,248,855	3.9%
Classroom Site Projects	389,865	389,865	0.0%
Instructional Improvement	33,105	33,105	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	811,575	827,375	1.9%
State Projects	0	72,230	
Capital acquisitions	300,000	200,000	-33.3%
Total expenses	6,584,091	6,771,430	2.8%

Average teacher salary	
Average salary of all teachers employed in the budget year 2021	47,735
Average salary of all teachers employed in the prior year 2020	47,065
Increase in average teacher salary from the prior year 2020	670
Percentage increase	1.4%
Comments on average salary calculation (optional):	

Average salary of all teachers employed in FY 2018	40,753
Total percentage increase in average teacher salary since FY 2018	17.1%

