

Charter school The Paideia Academies, Inc.
 Charter name Maricopa
 County Maricopa CTDS number 078206000
 d.b.a. (as applicable) _____

FY 2022
State of Arizona

Charter School Annual Budget

Proposed _____
 Version _____

By the Governing Board

We hereby certify that the budget for the school year 2022 was
 Proposed _____
 Adopted _____
 Revised _____
 Date _____

Robert Winsor _____ Executive Director
 Beth Mendonca _____ Member
 Victoria Garrison _____ Member
 Aaron Hess - attended via zoom _____ Chair
 Ben Tiegten - attended via zoom _____ Member
 Melissa Schmatz - attended via zoom _____ Member

Signed _____ Title _____

County Maricopa CTDS number 078206000

1. Total budgeted revenues for fiscal year 2021 \$ 7,709,355

2. Estimated revenues by source for fiscal year 2022

Local	1000	\$	220,305
Intermediate	2000	\$	
State	3000	\$	6,395,223
Federal	4000	\$	1,327,375
TOTAL		\$	7,942,903

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

The FY 2022 budget file for the version described at left will be uploaded
 through the Common Login on ADE's website by
June 25, 2021

Type the date as MM/DD/YYYY

Beth Mendonca
 School official signature

Brian Winsor Robert 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 2022.

1. Average salary of all teachers employed in budget year 2022	\$	48,451
2. Average salary of all teachers employed in prior year 2021	\$	47,735
3. Increase in average teacher salary from the prior year 2021	\$	716
4. Percentage increase		1.5%

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 18.9%

Charter contact information

Prefix	First name	Last name	Email address	Telephone number
	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	joe@csfraz.com	480-719-4550
	Salma	De Los Santos	sdelossantos@paideiamail.com	602-343-3040
	Maja	Rodriguez	mrodriguez@paideiamail.com	602-343-3040
	Dawn	Torres-Rivas	dtorres-rivas@paideiamail.com	602-343-3040
	Beth	Mendonca	bmendonea@paideiamail.com	602-343-3040
	Victoria	Garrison	vgarrison@paideiamail.com	602-343-3040
	Andrie	Rodriguez	arodriguez@paideiamail.com	602-343-3040
	Benjamin	Tietgen	btietgen@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	bmendonea@paideiamail.com	602-343-3040
	Victoria	Garrison	vgarrison@paideiamail.com	602-343-3040

Select from drop-down

Tyler Technologies (Schoolmaster)

Quickbooks Online

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

Expenses	Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ decrease
						Prior year 2021	Budget year 2022	
1000 Schoolwide Project and 1500-1999 Other Special Projects								
100 Regular education	1,721,289	276,913	43,823	70,492	2,970	2,115,487	2,115,487	0.0%
1000 Instruction								
Support services								
2100 Students	96,643	14,883	29,207	12,180	431	153,344	153,344	0.0%
2200 Instruction	83,059	12,793	11,825	0	254	107,931	107,931	0.0%
2300 General administration	0	0	2,030	0	2,690	4,720	4,720	0.0%
2400 School administration	380,295	58,565	27,633	8,475	1,345	476,313	476,313	0.0%
2500 Central services	196,081	30,196	108,047	7,130	25,172	366,626	366,626	0.0%
2600 Operation & maintenance of plant	39,609	6,107	197,245	114,594	7,257	366,812	366,812	-0.5%
2900 Other support services	0	0	0	0	0	0	0	0.0%
3000 Operation of noninstructional services	15,616	3,259	254	0	254	19,383	19,383	0.0%
4000 Facilities acquisition & construction	0	0	0	0	0	0	0	0.0%
5000 Debt service	0	0	0	0	0	0	0	0.0%
610 School-sponsored curricular activities								
620 School-sponsored athletics								
630, 700, 800, 900 Other programs								
Subtotal (lines 1-14)	2,532,592	402,716	420,064	212,871	1,091,173	4,661,416	4,659,416	0.0%
200 Special education								
1000 Instruction	90,988	13,768	0	4,933	0	109,689	109,689	0.0%
Support services								
2100 Students	0	0	170,947	2,182	0	171,129	173,129	1.2%
2200 Instruction	3,136	492	0	0	0	3,628	3,628	0.0%
2300 General administration	0	0	0	0	0	0	0	0.0%
2400 School administration	14,267	2,199	2,385	0	0	18,851	18,851	0.0%
2500 Central services								
2600 Operation & maintenance of plant								
2900 Other support services								
3000 Operation of noninstructional services								
4000 Facilities acquisition & construction								
5000 Debt service								
Subtotal (lines 16-26)	108,391	16,459	173,332	7,115	0	303,297	305,297	0.7%
400 Pupil transportation	0	0	220,762	0	0	220,762	220,762	0.0%
530 Dropout prevention programs								
540 Joint career & technical ed. & vocational ed. center								
550 K-3 Reading								
Subtotal (lines 15 and 27-31)	53,900	9,480	814,158	219,986	1,091,173	63,380	63,380	0.0%
1010 Classroom Site Project (from page 3, line 6)	2,694,883	428,655	0	0	0	5,248,855	5,248,855	0.0%
1020 Instructional Improvement Project (from page 2, line 5)	353,000	36,865	0	0	0	389,865	389,865	0.0%
1071 English Language Learner Project (from page 4, line 11)								
1072 Compensatory Instruction Project (from page 4, line 11)								
1100-1499 Federal and State projects (from page 2, line 33)								
Total (lines 32-37)	3,047,883	465,520	814,158	219,986	1,091,173	899,605	1,327,375	47.6%
						6,571,430	6,999,200	6.5%

Federal and State projects

1100-1399 Federal projects

	Prior year 2021	Budget year 2022
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	15,800	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. 4290 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	885,500
18. Total federal projects (lines 1-17)	827,375	1,327,375

1400-1499 State projects

	Prior year 2021	Budget year 2022
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 Incentive	0	0
31. 1470-1499 Other State Projects	72,230	72,230
32. Total State projects (lines 19-31)	72,230	72,230
33. Total federal and State projects (lines 18 and 32)	899,605	1,327,375

Capital acquisitions

	Prior year 2021	Budget year 2022
1. 0181 Intangible assets	0	0
2. 0191 Land and land improvements	0	150,000
3. 0192 Site improvements	200,000	0
4. 0194 Buildings and building improvements	0	0
5. 0196 Equipment	0	0
6. 0198 Construction in progress	0	0
7. Total capital acquisitions (lines 1-6)	200,000	150,000

8. Total capital acquisitions, if any, budgeted on lines 1-6 above for the K-3 Reading Program

	0	0
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Special education programs by type

	Program 200 prior year 2021	Program 200 budget year 2022
1. Total all disability classifications	303,297	305,297
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)	303,297	305,297

9. Expenses budgeted for transporting students with disabilities (as defined in A.R.S. §15-761) unique to the IEP

	0	9.
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Instructional Improvement Project

Indicate amounts budgeted in Project 1020 for the following:

	Prior year 2021	Budget year 2022
1. Teacher compensation increases	33,105	33,105
2. Class size reduction	0	0
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
(Must be included on page 1)

Audit services	21,500
Classroom instruction	3,140,951

State equalization assistance budgeted for food service expenses

Enter the amount of State equalization assistance budgeted for food service, function 3100:

	19,383
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Debt service

Interest 6850	1,050,800
Redemption of principal	365,000

Estimated full-time equivalent teachers [A.R.S. §15-903(E)(2)]

	Prior year 2021	Budget year 2022
1. Number of full-time equivalent certified teachers	40.00	1.
2. Number of full-time equivalent noncertified teachers	8.00	2.
3. Number of full-time equivalent contract teachers	0.00	3.

Charter school

The Palatka Academies, Inc.

County Maricopa

CTDS number 078206000

Expenses	Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ decrease
					Prior year 2021	Budget year 2022	
Classroom Site Project 1010							
1000 Instruction	353,000	36,865			389,865	389,865	0.0%
2100 Support services—students					0	0	
2200 Support services—instruction					0	0	
2300 Support services—general administration					0	0	
3300 Community services operations					0	0	
Total Classroom Site Project (lines 1-5)	353,000	36,865	0	0	389,865	389,865	0.0%

Classroom Site Project 1010 budgeted property payments

Property disbursements	0
Interest 6850	0
Redemption of principal	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 2021	Budget year 2022	
English Language Learner Project - 1071										
260 Special education—ELL incremental costs										
1000 Instruction	0.00							0	0	1.
Support services										
2100 Students	0.00							0	0	2.
2200 Instruction	0.00							0	0	3.
2300 General administration	0.00							0	0	4.
2400 School administration	0.00							0	0	5.
2500 Central services	0.00							0	0	6.
2600 Operation & maintenance of plant	0.00							0	0	7.
2900 Other support services	0.00							0	0	8.
Program 260 subtotal (lines 1-8)	0.00	0.00	0	0	0	0	0	0	0	9.
430 Pupil Transportation—ELL incremental costs										
Support services										
2700 Student transportation	0.00							0	0	10.
Total expenses (lines 9 and 10)	0.00	0.00	0	0	0	0	0	0	0	11.

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 2021	Budget year 2022	
Compensatory Instruction Project - 1072										
265 Special education—ELL compensatory instruction										
1000 Instruction	0.00							0	0	12.
Support services										
2100 Students	0.00							0	0	13.
2200 Instruction	0.00							0	0	14.
2300 General administration	0.00							0	0	15.
2400 School administration	0.00							0	0	16.
2500 Central services	0.00							0	0	17.
2600 Operation & maintenance of plant	0.00							0	0	18.
2900 Other support services	0.00							0	0	19.
Program 265 subtotal (lines 12-19)	0.00	0.00	0	0	0	0	0	0	0	20.
435 Pupil transportation—ELL compensatory instruction										
Support services										
2700 Student transportation	0.00							0	0	21.
Total expenses (lines 20 and 21)	0.00	0.00	0	0	0	0	0	0	0	22.

FY 2022 Summary of charter school proposed budget

CTDS number 078206000

	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
1000 Schoolwide Project	2,115,487	2,115,487	0.0%
100 Regular education	153,344	153,344	0.0%
1000 Instruction	107,931	107,931	0.0%
Support services	4,720	4,720	0.0%
2100 Students	476,313	476,313	0.0%
2200 Instruction	366,626	366,626	0.0%
2300 General administration	366,812	364,812	-0.5%
2400 School administration	0	0	0.0%
2500 Central services	19,383	19,383	0.0%
2600 Operation & maintenance of plant	0	0	0.0%
2900 Other support services	1,050,800	1,050,800	0.0%
3000 Operation of noninstructional services	0	0	0.0%
4000 Facilities acquisition & construction	0	0	0.0%
5000 Debt service	0	0	0.0%
610 School-sponsored cocurricular activities	0	0	0.0%
620 School-sponsored athletics	0	0	0.0%
630, 700, 800, 900 Other programs	0	0	0.0%
Regular education subtotal	4,661,416	4,659,416	0.0%
200 Special education	109,689	109,689	0.0%
1000 Instruction	171,129	173,129	1.2%
Support services	3,628	3,628	0.0%
2100 Students	0	0	0.0%
2200 Instruction	18,851	18,851	0.0%
2300 General administration	0	0	0.0%
2400 School administration	0	0	0.0%
2500 Central services	0	0	0.0%
2600 Operation & maintenance of plant	0	0	0.0%
2900 Other support services	0	0	0.0%
3000 Operation of noninstructional services	0	0	0.0%
4000 Facilities acquisition & construction	0	0	0.0%
5000 Debt service	0	0	0.0%
Special education subtotal	303,297	305,297	0.7%
400 Pupil transportation	220,762	220,762	0.0%
530 Dropout prevention programs	0	0	0.0%
540 Joint career & tech. ed. & voc. ed. center	63,380	63,380	0.0%
550 K-3 Reading	5,248,855	5,248,855	0.0%
Total			

The budget of The Paideia Academies, Inc. for fiscal year 2022 was officially proposed by the Governing Board on June 21, 2021. The complete budget may be reviewed by contacting Dr. Brian Winsor at 6023433040 or bwinsoi@paideiamail.com.

Special education programs	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Total all disability classifications	303,297	305,297	0.7%
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	303,297	305,297	0.7%

Expenses by project	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Schoolwide	5,248,855	5,248,855	0.0%
Classroom Site Project	389,865	389,865	0.0%
Instructional Improvement	33,105	33,105	0.0%
English Language Learner	0	0	0.0%
ELL Compensatory Instruction	0	0	0.0%
Federal projects	827,375	1,327,375	60.4%
State projects	72,230	0	-100.0%
Capital acquisitions	200,000	150,000	-25.0%
Total expenses	6,771,430	7,149,200	5.6%

Average teacher salary	
Average salary of all teachers employed in the budget year 2022	48,451
Average salary of all teachers employed in the prior year 2021	47,735
Increase in average teacher salary from the prior year 2021	716
Percentage increase	1.5%
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	18.9%

