

CHARTER SCHOOL

The Paideia Academies, Inc.

Charter Name

d.b.a. (as applicable)

COUNTY

Maricopa

CTDS NUMBER

078206000

FY 2020

STATE OF ARIZONA

CHARTER SCHOOL ANNUAL BUDGET

Adopted

Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the School Year 2020 was

Proposed June 3, 2019

Adopted July 8, 2019

Revised

Date

Bethy Mendonca Director
Kevin Jarman Director
LUCAS LANDRETH-TELEPHONIC DIRECTOR
[Signature] Member Director

SIGNED

TITLE

1. TOTAL BUDGETED REVENUES FOR FISCAL YEAR 2019 \$ 6,110,900

2. ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2020

Local	1000	\$ 294,155
Intermediate	2000	\$
State	3000	\$ 6,144,152
Federal	4000	\$ 811,575
TOTAL		\$ 7,249,882

Charter School Contact Employee: Dr. Brian Winsor

Telephone: (602) 343-3040

Email: bwinsor@paideiamail.com

The FY 2020 budget file for the version described at left will be uploaded via the Common Logon on ADE's website by July 10, 2019

Type the Date as MM/DD/YYYY

Bethy 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 2020.

1. Average salary of all teachers employed in budget year 2020	\$ 47,065
2. Average salary of all teachers employed in prior year 2019	\$ 44,605
3. Increase in average teacher salary from the prior year 2019	\$ 2,460
4. Percentage increase	5.5%

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	15.5%

CHARTER CONTACT INFORMATION

Prefix	First Name	Last Name	Suffix	Email Address	Telephone Number
	Brian	Winsor		bwinsor@paideiamail.com	602-343-3040
	Brian	Winsor		bwinsor@paideiamail.com	602-343-3040
	Mattie	Burney		mburney@paideiamail.com	602-343-3040
	Mattie	Burney		mburney@paideiamail.com	602-343-3040
	Salma	De Los Santos		sdelessantos@paideiamail.com	602-343-3040
	Maja	Rodriguez		mrodriguez@paideiamail.com	602-343-3040
	Brian	Winsor		bwinsor@paideiamail.com	602-343-3040
	Beth	Mendonca		bmendonca@paideiamail.com	602-343-3040
	Victoria	Garrison		vgarrison@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

Select from dropdown

InfiniteCampus (InfiniteCampus)

www.paideiaacademies.com

Student Information System (SIS) Vendor

Charter's website address

EXPENSES	Purchased Services				Supplies	Other	Totals		% Increase/Decrease
	Salaries 6100	Employee Benefits 6200	6300, 6400, 6500	6600			Prior Year 2019	Budget Year 2020	
1000 Schoolwide Project									
1000 Regular Education									
1000 Instruction	1,589,750	245,850	43,175	69,450	2,926	1,458,300	1,951,151	33.8%	1.
Support Services									
2100 Students	93,375	14,380	28,775	12,000	425	142,000	148,955	4.9%	2.
2200 Instruction	80,250	12,360	11,650	2,000	250	96,850	104,510	5.7%	3.
2300 General Administration			2,000		2,650	4,500	4,650	3.3%	4.
2400 School Administration	367,435	56,585	27,225	8,350	1,325	228,075	460,920	102.1%	5.
2500 Central Services	189,450	29,175	106,450	7,025	24,800	233,550	356,900	52.8%	6.
2600 Operation & Maintenance of Plant	38,270	5,900	196,300	112,900	7,150	787,950	360,520	-54.2%	7.
2900 Other Support Services									8.
3000 Operation of Noninstructional Services	24,750	3,825	250	0	250	20,650	29,075	40.8%	9.
4000 Facilities Acquisition & Construction									10.
5000 Debt Service					1,058,800	599,725	1,058,800	76.5%	11.
610 School-Sponsored Cocurricular Activities									12.
620 School-Sponsored Athletics									13.
630, 700, 800, 900 Other Programs									14.
Subtotal (lines 1-14)	2,383,280	368,075	415,825	209,725	1,098,576	3,573,600	4,475,481	25.2%	15.
200 Special Education									
1000 Instruction	87,070	13,175		4,860		100,250	105,105	4.8%	16.
Support Services									
2100 Students									
2200 Instruction	3,030	475	166,450	2,150		175,350	168,600	-3.8%	17.
2300 General Administration							3,505		18.
2400 School Administration									19.
2500 Central Services	13,785	2,125	2,350			10,425	18,260	75.2%	20.
2600 Operation & Maintenance of Plant									21.
2900 Other Support Services									22.
3000 Operation of Noninstructional Services									23.
4000 Facilities Acquisition & Construction									24.
5000 Debt Service									25.
Subtotal (lines 16-26)	103,885	15,775	168,800	7,010	0	286,025	295,470	3.3%	26.
400 Pupil Transportation			217,500			215,000	217,500	1.2%	27.
530 Dropout Prevention Programs									28.
540 Joint Career & Technical Ed. & Vocational Ed. Center									29.
550 K-3 Reading									30.
Subtotal (lines 15 and 27-31)	52,940	8,155	802,125	216,735	1,098,576	60,200	61,095	1.5%	31.
Classroom Site Projects (from page 3, line 40)	2,540,105	392,005	802,125	216,735	0	4,134,825	5,049,546	22.1%	32.
Instructional Improvement Project (from page 2, line 5)	353,000	36,865	0	0		339,900	389,865	14.7%	33.
English Language Learner Project (from page 4, line 11)	0	0	0	0	0	31,450	33,105	5.3%	34.
Compensatory Instruction Project (from page 4, line 22)	0	0	0	0	0	0	0		35.
Federal and State Projects (from page 2, line 32)	0	0	0	0	0	0	0		36.
Total (lines 32-37)	2,893,105	428,870	802,125	216,735	1,098,576	5,356,125	6,284,091	17.3%	37.
									38.

FEDERAL AND STATE PROJECTS

	Prior Year 2019	Budget Year 2020
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	4,100	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	22,900	0
6. 1200 ESEA Title VII-Indian Education	0	0
7. 1210 ESEA Title VI-Flexibility and Accountability	0	0
8. 1220 IDEA, Part B	125,500	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	382,450	385,500
18. Total Federal Projects (lines 1-17)	849,950	811,575
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. 1470-1499 Other State Projects	0	0
31. Total State Projects (lines 19-30)	0	0
32. Total Federal and State Projects (lines 18 and 31)	849,950	811,575

CAPITAL ACQUISITIONS

	Prior Year	Budget Year
1. 0191 Land and Land Improvements	0	0
2. 0192 Site Improvements	0	300,000
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)	0	300,000
7. Total Capital Acquisitions, if any, budgeted on lines 1-5 above for the K-3 Reading Program	0	0

SPECIAL EDUCATION PROGRAMS BY TYPE

	Program Year 2019	Program Year 2020
1. Total All Disability Classifications	286,025	295,470
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)	286,025	295,470

INSTRUCTIONAL IMPROVEMENT PROJECT

Indicate amounts budgeted in Project 1020 for the following:

	Prior Year 2019	Budget Year 2020
1. Teacher Compensation Increases	31,450	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)	31,450	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 16,000
Classroom Instruction 2,540,321

STATE EQUALIZATION ASSISTANCE BUDGETED FOR FOOD SERVICE EXPENSES

Enter the amount of State Equalization Assistance budgeted for Food Service, Function 3100: 29,075

Expenses	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ Decrease
					Prior Year 2019	Budget Year 2020	
Classroom Site Project 1011 - Base Salary							
100 Regular Education							
1000 Instruction	71,000	7,373			67,980	78,373	15.3%
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Program 100 Subtotal (lines 1-3)	71,000	7,373			67,980	78,373	15.3%
200 Special Education							
1000 Instruction					0	0	
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Program 200 Subtotal (lines 5-7)	0	0			0	0	
Other Programs (Specify)							
1000 Instruction					0	0	
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Other Programs Subtotal (lines 9-11)	0	0			0	0	
12. Total Expenses (lines 4, 8, and 12)	71,000	7,373			67,980	78,373	15.3%
13. Classroom Site Project 1012 - Performance Pay							
100 Regular Education							
1000 Instruction	141,000	14,746			135,960	155,746	14.6%
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Program 100 Subtotal (lines 14-16)	141,000	14,746			135,960	155,746	14.6%
200 Special Education							
1000 Instruction					0	0	
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Program 200 Subtotal (lines 18-20)	0	0			0	0	
Other Programs (Specify)							
1000 Instruction					0	0	
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Other Programs Subtotal (lines 22-24)	0	0			0	0	
25. Total Expenses (lines 17, 21, and 25)	141,000	14,746			135,960	155,746	14.6%
26. Classroom Site Project 1013 - Other							
100 Regular Education							
1000 Instruction	141,000	14,746			135,960	155,746	14.6%
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Program 100 Subtotal (lines 27-29)	141,000	14,746			135,960	155,746	14.6%
200 Special Education							
1000 Instruction					0	0	
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Program 200 Subtotal (lines 31-33)	0	0			0	0	
530 Dropout Prevention Programs							
1000 Instruction					0	0	
Other Programs (Specify)							
1000 Instruction					0	0	
2100 Support Services - Students/Instruction					0	0	
2200 Support Services - Instruction					0	0	
Other Programs Subtotal (lines 36-37)	0	0			0	0	
38. Total Expenses (lines 30, 34, 35, and 38)	141,000	14,746			135,960	155,746	14.6%
39. Total Classroom Site Projects (lines 13, 26, and 39)	353,000	36,865			339,900	389,865	14.7%
40.							

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 2019	Budget Year 2020	
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	
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 2019	Budget Year 2020	
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	
Total Expenses (lines 20 and 21)	0.00	0.00	0	0	0	0	0	0	0	

FY 2020 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078206000

	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
1000 SCHOOLWIDE PROJECT			
100 Regular Education	1,458,300	1,951,151	33.8%
1000 Instruction			
Support Services			
2100 Students	142,000	148,955	4.9%
2200 Instruction	98,850	104,510	5.7%
2300 General Administration	4,500	4,650	3.3%
2400 School Administration	228,075	460,920	102.1%
2500 Central Services	233,550	356,900	52.8%
2600 Operation & Maintenance of Plant	787,950	360,520	-54.2%
2900 Other Support Services	0	0	0
3000 Operation of Noninstructional Services	20,650	29,075	40.8%
4000 Facilities Acquisition & Construction	0	0	0
5000 Debt Service	599,725	1,058,800	76.5%
610 School-Sponsored Co-curricular Activities	0	0	0
620 School-Sponsored Athletics	0	0	0
630, 700, 800, 900 Other Programs	0	0	0
Regular Education Subtotal	3,573,600	4,475,481	25.2%
200 Special Education			
1000 Instruction	100,250	105,105	4.8%
Support Services			
2100 Students	175,350	168,600	-3.8%
2200 Instruction	0	3,505	0
2300 General Administration	0	0	0
2400 School Administration	10,425	18,260	75.2%
2500 Central Services	0	0	0
2600 Operation & Maintenance of Plant	0	0	0
2900 Other Support Services	0	0	0
3000 Operation of Noninstructional Services	0	0	0
4000 Facilities Acquisition & Construction	0	0	0
5000 Debt Service	0	0	0
Special Education Subtotal	286,025	295,470	3.3%
400 Pupil Transportation	215,000	217,500	1.2%
530 Dropout/Prevention Programs	0	0	0
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	0
550 K-3 Reading	60,200	61,095	1.5%
Total	4,134,825	5,049,546	22.1%

The budget of The Paideia Academies, Inc. for fiscal year 2020 was officially proposed by the Governing Board on June 03, 2019. The complete budget may be reviewed by contacting Dr. Brian Winsor at (602) 343-3040 or bwinsor@paideiamail.com.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Total All Disability Classifications	286,025	295,470	3.3%
Gifted Education	0	0	0
ELL Incremental Costs	0	0	0
ELL Compensatory Instruction	0	0	0
Remedial Education	0	0	0
Vocational and Technical Ed.	0	0	0
Career Education	0	0	0
Total	286,025	295,470	3.3%

EXPENSES BY PROJECT	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Schoolwide	4,134,825	5,049,546	22.1%
Classroom Site Projects	339,900	389,865	14.7%
Instructional Improvement	31,450	33,105	5.3%
English Language Learner	0	0	0
ELL Compensatory Instruction	0	0	0
Federal Projects	849,950	811,575	-4.5%
State Projects	0	0	0
Capital Acquisitions	0	300,000	0
Total Expenses	5,356,125	6,584,091	22.9%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2020	47,065
Average salary of all teachers employed in the prior year 2019	44,605
Increase in average teacher salary from the prior year 2019	2,460
Percentage increase	5.5%
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	15.5%

