

CHARTER SCHOOL The Paideia Academies, Inc.
 Charter Name
 COUNTY Maricopa CTDS NUMBER 078206000
 d.b.a. (as applicable)

FY 2019

STATE OF ARIZONA

CHARTER SCHOOL ANNUAL BUDGET

~~Proposed~~ Adopted
 Version

[Signature]

BY THE GOVERNING BOARD

We hereby certify that the Budget for the School Year 2019 was
 Proposed June 18, 2018
 Adopted July 13, 2018
 Revised _____
 Date

[Signature]
Beth Mendonca
Victoria Jovanova
[Signature]
[Signature]
 SIGNED

Board Chair
Board Member
Board Member
Board Member
Board Member
 Board Member
 TITLE

1. TOTAL BUDGETED REVENUES FOR FISCAL YEAR 2018 \$ 5,155,528

2. ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2019

Local	1000	\$	268,500
Intermediate	2000	\$	
State	3000	\$	4,992,450
Federal	4000	\$	849,950
TOTAL		\$	6,110,900

Charter School Contact Employee: Dr. Brian Winsor
 Telephone: (602) 343-3040 Email: bwinsor@paideiaemail.com

The FY 2019 budget file for the version described at left will be uploaded via the Common Logon on ADE's website by June 26, 2018
 Type the Date as MM/DD/YYYY

[Signature]
 School Official Signature
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), as added by Laws 2018, Ch. 285, §3
- | | | |
|--|----|--------|
| 1. Average salary of all teachers employed in budget year 2019 | \$ | 44,450 |
| 2. Average salary of all teachers employed in prior year 2018 | \$ | 40,753 |
| 3. Increase in average teacher salary from the prior year 2018 | \$ | 3,697 |
| 4. Percentage increase | | 9.1% |

Comments on Average Salary Calculation (Optional):

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 2018	Budget Year 2019	
1000 Schoolwide Project								
100 Regular Education								
1000 Instruction	1,090,000	285,000	55,500	27,800	0	1,293,105	1,458,300	12.8% 1.
Support Services								
2100 Students								
2200 Instruction	119,450	10,500	1,800	10,250	0	139,990	142,000	1.4% 2.
2300 General Administration	85,000	3,750	9,800	300	0	97,530	98,850	1.4% 3.
2400 School Administration	0	0	4,500	0	0	3,766	4,500	19.5% 4.
2500 Central Services	200,000	14,000	3,800	8,000	2,275	226,860	228,075	0.5% 5.
2600 Operation & Maintenance of Plant	105,000	8,500	94,250	8,800	17,000	231,199	233,550	1.0% 6.
2900 Other Support Services	130,000	10,500	525,000	115,250	7,200	726,425	787,950	8.5% 7.
3000 Operation of Noninstructional Services	15,500	1,500	0	3,400	250	20,266	20,650	1.9% 9.
4000 Facilities Acquisition & Construction	0	0	0	0	599,725	599,678	599,725	0.0% 11.
5000 Debt Service	0	0	0	0	0	0	0	0.0% 12.
610 School-Sponsored Cocurricular Activities								
620 School-Sponsored Athletics								
630, 700, 800, 900 Other Programs								
Subtotal (lines 1-14)	1,744,950	333,750	694,650	173,800	626,450	3,338,819	3,573,600	7.0% 15.
200 Special Education								
1000 Instruction	93,000	7,250	0	0	0	99,450	100,250	0.8% 16.
Support Services								
2100 Students								
2200 Instruction	0	0	175,250	100	0	174,098	175,350	0.7% 17.
2300 General Administration								
2400 School Administration								
2500 Central Services	8,350	575	1,500	0	0	5,138	10,425	102.9% 20.
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)	101,350	7,825	176,750	100	0	278,686	286,025	2.6% 27.
400 Pupil Transportation								
530 Dropout Prevention Programs	0	0	215,000	0	0	187,501	215,000	14.7% 28.
540 Joint Career & Technical Ed. & Vocational Ed. Center								
550 K-3 Reading								
Subtotal (lines 15 and 27-31)	55,000	5,200				60,200	0	-100.0% 30.
Classroom Site Projects (from page 3, line 40)	1,901,300	346,775	1,086,400	173,900	626,450	3,920,106	4,134,825	9.7% 31.
Instructional Improvement Project (from page 2, line 5)	300,000	39,900	0	0	0	225,373	339,900	50.8% 33.
Structured English Immersion Project (from page 4, line 11)	0	0	0	0	0	18,472	31,450	70.3% 34.
Compensatory Instruction Project (from page 4, line 22)	0	0	0	0	0	0	0	0.0% 35.
Federal and State Projects (from page 2, line 32)	2,201,300	386,675	1,086,400	173,900	626,450	4,844,586	5,356,125	10.6% 38.
Total (lines 32-37)								
680,635						680,635	849,950	24.9% 37.
849,950						849,950	849,950	0.0% 36.
5,356,125						5,356,125	5,356,125	0.0% 38.

FEDERAL AND STATE PROJECTS

	Prior Year 2018	Budget Year 2019
1100-1399 FEDERAL PROJECTS		
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	253,289	315,000
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	4,100	4,100
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	7,500	22,900
6. 1200 ESEA Title VII-Indian Education	0	0
7. 1210 ESEA Title VI-Flexibility and Accountability	0	0
8. 1220 IDEA, Part B	88,273	125,500
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	327,473	382,450
18. Total Federal Projects (lines 1-17)	680,635	849,950
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)	680,635	849,950

CAPITAL ACQUISITIONS

	Prior Year	Budget Year
1. 0191 Land and Land Improvements	0	0
2. 0192 Site Improvements	0	0
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	0
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 200 Prior Year 2018	Program 200 Budget Year 2019
1. Total All Disability Classifications	277,637	286,025
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 Technological Ed.	0	0
7. Career Education	0	0
8. Total (lines 1-7)	277,637	286,025

INSTRUCTIONAL IMPROVEMENT PROJECT
Indicate amounts budgeted in Project 1020 for the following:

	Prior Year 2018	Budget Year 2019
1. Teacher Compensation Increases	18,472	31,450
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)	18,472	31,450

**PROPOSED RATIOS FOR
SPECIAL EDUCATION**

Teacher-Pupil 1 to 25.0
Staff-Pupil 1 to 16.0

**STATE EQUALIZATION ASSISTANCE BUDGETED
FOR FOOD SERVICE EXPENSES**

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

SELECTED EXPENSES BY TYPE
(Must be included on page 1)

Audit Services	13,500
Classroom Instruction	1,990,100
	20650

Expenses	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Prior Year 2018	Totals	Budget Year 2019	% Increase/ Decrease
Classroom Site Project 1011 - Base Salary								
1000 Instruction	60,000	7,980			45,075		67,980	50.8%
2100 Support Services - Students								
2200 Support Services - Instruction								
Program 100 Subtotal (lines 1-3)	60,000	7,980			45,075		67,980	50.8%
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								
Other Programs Subtotal (lines 9-11)	0	0			0		0	
Total Expenses (lines 4, 8, and 12)	60,000	7,980			45,075		67,980	50.8%
Classroom Site Project 1012 - Performance Pay								
100 Regular Education								
1000 Instruction	120,000	15,960			90,149		135,960	50.8%
2100 Support Services - Students								
2200 Support Services - Instruction								
Program 100 Subtotal (lines 14-16)	120,000	15,960			90,149		135,960	50.8%
200 Special Education								
1000 Instruction								
2100 Support Services - Students								
2200 Support Services - Instruction								
Program 200 Subtotal (lines 18-20)	0	0			0		0	
Other Programs (Specify)								
1000 Instruction								
2100 Support Services - Students								
2200 Support Services - Instruction								
Other Programs Subtotal (lines 22-24)	0	0			0		0	
Total Expenses (lines 17, 21, and 25)	120,000	15,960			90,149		135,960	50.8%
Classroom Site Project 1013 - Other								
100 Regular Education								
1000 Instruction	120,000	15,960			90,149		135,960	50.8%
2100 Support Services - Students								
2200 Support Services - Instruction								
Program 100 Subtotal (lines 27-29)	120,000	15,960			90,149		135,960	50.8%
200 Special Education								
1000 Instruction								
2100 Support Services - Students								
2200 Support Services - Instruction								
Program 200 Subtotal (lines 31-33)	0	0			0		0	
530 Dropout Prevention Programs								
1000 Instruction								
Other Programs (Specify)								
1000 Instruction								
2100 Support Services - Students								
2200 Support Services - Instruction								
Program 200 Subtotal (lines 36-37)	0	0			0		0	
Other Programs Subtotal (lines 36-37)	0	0			0		0	
Total Expenses (lines 30, 34, 35, and 38)	120,000	15,960			90,149		135,960	50.8%
Total Classroom Site Projects (lines 13, 26, and 39)	300,000	39,900			225,373		339,900	50.8%

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 2018	Budget Year 2019	
Structured English Immersion 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 2018	Budget Year 2019	
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 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 0782060000

	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
1000 SCHOOLWIDE PROJECT	1,293,105	1,458,300	12.8%
100 Regular Education	139,990	142,000	1.4%
1000 Instruction	97,530	98,850	1.4%
Support Services	3,766	4,500	19.5%
2100 Students	226,860	228,075	0.5%
2200 Instruction	231,199	233,550	1.0%
2300 General Administration	726,425	787,950	8.5%
2400 School Administration	0	0	
2500 Central Services	20,266	20,650	1.9%
2600 Operation & Maintenance of Plant	0	0	
2700 Other Support Services	599,678	599,725	0.0%
2800 Operation of Noninstructional Services	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	
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	3,338,819	3,573,600	7.0%
200 Special Education	99,450	100,250	0.8%
1000 Instruction	174,098	175,350	0.7%
Support Services	0	0	
2100 Students	0	0	
2200 Instruction	5,138	10,425	102.9%
2300 General Administration	0	0	
2400 School Administration	0	0	
2500 Central Services	0	0	
2600 Operation & Maintenance of Plant	0	0	
2700 Other Support Services	0	0	
2800 Operation of Noninstructional Services	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	278,686	286,025	2.6%
400 Pupil Transportation	187,501	215,000	14.7%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	60,200	0	-100.0%
550 K-3 Reading	54,900	60,200	9.7%
Total	3,920,106	4,134,825	5.5%

The budget of The Pajedia Academies, Inc. for fiscal year 2019 was officially proposed by the Governing Board on June 18, 2018. The complete budget may be reviewed by contacting Dr. Brian Winsor at (602) 343-3040 or bwinsor@pajediaemail.com.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Total All Disability Classifications	277,637	286,025	3.0%
Gifted Education	0	0	
ELL Incremental Costs	0	0	
ELL Compensatory Instruction	0	0	
Remedial Education	0	0	
Vocational and Technological Ed.	0	0	
Career Education	0	0	
Total	277,637	286,025	3.0%

EXPENSES BY PROJECT	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	3,920,106	4,134,825	5.5%
Classroom Site Projects	225,373	339,900	50.8%
Instructional Improvement	18,472	31,450	70.3%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	680,635	849,950	24.9%
Federal Projects	0	0	
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	4,844,586	5,356,125	10.6%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2019	44,450
Average salary of all teachers employed in the prior year 2018	40,753
Increase in average teacher salary from the prior year 2018	3,697
Percentage increase	9.1%

Comments on Average Salary Calculation (Optional):