

CHARTER SCHOOL The Paideia Academies, Inc. COUNTY Maricopa CTDS NUMBER 078206000

Charter Name

d.b.a. (as applicable)

FY 2020

STATE OF ARIZONA

CHARTER SCHOOL ANNUAL BUDGET

Proposed

Version

BY THE GOVERNING BOARD

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

Proposed June 3, 2019

Adopted _____

Revised _____

Date

Beth Mendonca
Beth Mendonca
Amanda
Beth Mendonca
Beth Mendonca

Director
DIRECTOR
Director - Secretary
Vice-President
PRESIDENT
DIRECTOR
DIRECTOR - VP
 TITLE
Director

SIGNED

Charter School Contact Employee: Dr. Brian Winsor

Telephone: (602) 343-3040 Email: bwinsor@paideiamail.com

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 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 June 10, 2019

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)

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		sdelossantos@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

Student Information System (SIS) Vendor

Charter's website address

EXPENSES	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
						Prior Year 2019	Budget Year 2020	
1000 Schoolwide Project								
100 Regular Education	1,589,750	245,850	43,175	69,450	2,926	1,458,300	1,951,151	33.8% 1.
1000 Instruction								
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		250	98,850	104,510	5.7% 3.
2300 General Administration			2,000		2,650	4,650	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						0	0	8.
3000 Operation of Noninstructional Services	24,750	3,825	250	0	250	20,650	29,075	40.8% 9.
4000 Facilities Acquisition & Construction						0	0	10.
5000 Debt Service					1,058,800	599,725	1,058,800	76.5% 11.
610 School-Sponsored Curricular Activities						0	0	12.
620 School-Sponsored Athletics						0	0	13.
630, 700, 800, 900 Other Programs						0	0	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			166,450	2,150		175,350	168,600	-3.8% 17.
2200 Instruction	3,030	475				0	3,505	18.
2300 General Administration						0	0	19.
2400 School Administration	13,785	2,125	2,350			10,425	18,260	75.2% 20.
2500 Central Services						0	0	21.
2600 Operation & Maintenance of Plant						0	0	22.
2900 Other Support Services						0	0	23.
3000 Operation of Noninstructional Services						0	0	24.
4000 Facilities Acquisition & Construction						0	0	25.
5000 Debt Service	103,885	15,775	168,800	7,010	0	286,025	295,470	3.3% 27.
Subtotal (lines 16-26)	103,885	15,775	168,800	7,010	0	286,025	295,470	3.3% 27.
400 Pupil Transportation			217,500			215,000	217,500	1.2% 28.
530 Dropout Prevention Programs						0	0	29.
540 Joint Career & Technical Ed. & Vocational Ed. Center						0	0	30.
550 K-3 Reading	52,940	8,155				60,200	61,095	1.5% 31.
Subtotal (lines 15 and 27-31)	2,540,105	392,005	802,125	216,735	1,098,576	4,134,825	5,049,546	22.1% 32.
Classroom Site Projects (from page 3, line 40)	353,000	36,865	0	0		339,900	389,865	14.7% 33.
Instructional Improvement Project (from page 2, line 5)						31,450	33,105	5.3% 34.
English Language Learner Project (from page 4, line 11)	0	0	0	0	0	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 32)						849,950	811,575	-4.5% 37.
Total (lines 32-37)	2,893,105	428,870	802,125	216,735	1,098,576	5,356,125	6,284,091	17.3% 38.

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							
2200 Support Services - Instruction							
Program 100 Subtotal (lines 1-3)	71,000	7,373			67,980	78,373	15.3%
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	
Other Programs Subtotal (lines 9-11)							
Total Expenses (lines 4, 8, and 12)	71,000	7,373			67,980	78,373	15.3%
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							
2200 Support Services - Instruction							
Program 100 Subtotal (lines 14-16)	141,000	14,746			135,960	155,746	14.6%
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	
Other Programs Subtotal (lines 22-24)							
Total Expenses (lines 17, 21, and 25)	141,000	14,746			135,960	155,746	14.6%
Classroom Site Project 1013 - Other							
100 Regular Education							
1000 Instruction	141,000	14,746			135,960	155,746	14.6%
2100 Support Services - Students							
2200 Support Services - Instruction							
Program 100 Subtotal (lines 27-29)	141,000	14,746			135,960	155,746	14.6%
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/Instruction							
Other Programs Subtotal (lines 36-37)	0	0			0	0	
Other Programs Subtotal (lines 36-37)							
Total Expenses (lines 30, 34, 35, and 38)	141,000	14,746			135,960	155,746	14.5%
Total Classroom Site Projects (lines 13, 26, and 39)	353,000	36,865			339,900	389,865	14.7%

Expenses	Number of Personnel	Prior Year	Budget Year	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/Decrease
									Prior Year	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	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	0	0	0	0	0	0	

Expenses	Number of Personnel	Prior Year	Budget Year	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/Decrease
									Prior Year	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	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	0	0	0	0	0	0	

FY 2020 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 0782060000

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 bwinzor@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	
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	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	
ELL Compensatory Instruction	0	0	
Federal Projects	849,950	811,575	-4.5%
State Projects	0	0	
Capital Acquisitions	0	300,000	
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%

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

