

Charter contact information

	Prefix	First name	Last name	Email address	Telephone number	Extension
Charter Representative		Brian	Winsor	bwinsor@paideiamail.com	602-343-3040	
Charter Representative		Brian	Winsor	bwinsor@paideiamail.com	602-343-3040	
Executive Assistant to Charter Representative		Selena	Arias	sarias@paideiamail.com	602-343-3040	
Business Manager		Brian	Winsor	bwinsor@paideiamail.com	602-343-3040	
Business Consultant		Joel	Brice	joel@csfgaz.com	480-719-4550	
AzEDS/ADM Data Coordinator		Salma	De Los Santos	sdelossantos@paideiamail.com	602-343-3040	
SPED Data Coordinator		Maja	Rodriguez	mrodriguez@paideiamail.com	602-343-3040	
Poverty Coordinator		Dawn	Torres-Rivas	dtorres-rivas@paideiamail.com	602-343-3040	
Assessments Coordinator		Beth	Mendonca	bmendonca@paideiamail.com	602-343-3040	
Curriculum Coordinator		Victoria	Garrison	vgarrison@paideiamail.com	602-343-3040	
Information Technology (IT) Director		Andre	Rodriguez	arodriguez@paideiamail.com	602-343-3040	
Governing Board Member		Benjamin	Tietgen	btietgen@paideiamail.com	602-343-3040	
Governing Board Member		Amanda	Leach	aleach@paideiamail.com	602-343-3040	
Governing Board Member		Aaron	Hess	ahess@paideiamail.com	602-343-3040	
Governing Board Member		Jennifer	Schmaltz	jschmaltz@paideiamail.com	602-343-3040	
Governing Board Member		Lucas	Landreth	llandreth@paideiamail.com	602-343-3040	
Governing Board Member		Harry	Dunn	hdunn@paideiamail.com	602-343-3040	
Governing Board Member		Candice	Tolliver	ctolliver@paideiamail.com	602-343-3040	
Governing Board Member		Beth	Mendonca	bmendonca@paideiamail.com	602-343-3040	
Governing Board Member		Victoria	Garrison	vgarrison@paideiamail.com	602-343-3040	

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 2020	Budget year 2021		
1000 Schoolwide Project										
1000 Regular Education										
1000 Instruction	1.	1,721,289	276,913	43,823	70,492	2,970	1,951,151	2,115,487	8.4%	1.
Support Services										
2100 Students	2.	96,643	14,883	29,207	12,180	431	148,955	153,344	2.9%	2.
2200 Instruction	3.	83,059	12,793	11,825	0	254	104,510	107,931	3.3%	3.
2300 General Administration	4.	0	0	2,030	0	2,690	4,650	4,720	1.5%	4.
2400 School Administration	5.	380,295	58,565	27,633	8,475	1,345	460,920	476,313	3.3%	5.
2500 Central Services	6.	196,081	30,196	108,047	7,130	25,172	356,900	366,626	2.7%	6.
2600 Operation & Maintenance of Plant	7.	39,609	6,107	199,245	114,594	7,257	360,520	366,812	1.7%	7.
2900 Other Support Services	8.	0	0	0	0	0	0	0		8.
3000 Operation of Noninstructional Services	9.	15,616	3,259	254	0	254	29,075	19,383	-33.3%	9.
4000 Facilities Acquisition & Construction	10.	0	0	0	0	0	0	0		10.
5000 Debt Service	11.	0	0	0	0	1,050,800	1,058,800	1,050,800	-0.8%	11.
610 School-Sponsored Cocurricular Activities	12.						0	0		12.
620 School-Sponsored Athletics	13.						0	0		13.
630, 700, 800, 900 Other Programs	14.						0	0		14.
Subtotal (lines 1-14)	15.	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	16.	90,988	13,768	0	4,933	0	105,105	109,689	4.4%	16.
Support Services										
2100 Students	17.	0	0	168,947	2,182	0	168,600	171,129	1.5%	17.
2200 Instruction	18.	3,136	492	0	0	0	3,505	3,628	3.5%	18.
2300 General Administration	19.	0	0	0	0	0	0	0		19.
2400 School Administration	20.	14,267	2,199	2,385	0	0	18,260	18,851	3.2%	20.
2500 Central Services	21.						0	0		21.
2600 Operation & Maintenance of Plant	22.						0	0		22.
2900 Other Support Services	23.						0	0		23.
3000 Operation of Noninstructional Services	24.						0	0		24.
4000 Facilities Acquisition & Construction	25.						0	0		25.
5000 Debt Service	26.						0	0		26.
Subtotal (lines 16-26)	27.	108,391	16,459	171,332	7,115	0	295,470	303,297	2.6%	27.
400 Pupil Transportation	28.	0	0	220,762	0	0	217,500	220,762	1.5%	28.
530 Dropout Prevention Programs	29.						0	0		29.
540 Joint Career & Technical Ed. & Vocational Ed. Center	30.						0	0		30.
550 K-3 Reading	31.	53,900	9,480				61,095	63,380	3.7%	31.
Subtotal (lines 15 and 27-31)	32.	2,694,883	428,655	814,158	219,986	1,091,173	5,049,546	5,248,855	3.9%	32.
Classroom Site Projects (from page 3, line 46)	33.	353,000	36,865	0	0		389,865	389,865	0.0%	33.
Instructional Improvement Project (from page 2, line 5)	34.						33,105	33,105	0.0%	34.
English Language Learner Project (from page 4, line 11)	35.	0	0	0	0	0	0	0		35.
Compensatory Instruction Project (from page 4, line 22)	36.	0	0	0	0	0	0	0		36.
Federal and State Projects (from page 2, line 33)	37.						811,575	899,605	10.8%	37.
Total (lines 32-37)	38.	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

1100-1399 Federal projects

	Prior year 2020	Budget year 2021	
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	315,000	315,000	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	12,450	12,450	2.
3. 1160 ESEA Title IV-21st Century Schools	0		3.
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice	0		4.
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students	0		5.
6. 1200 ESEA Title VII-Indian Education	0		6.
7. 1210 ESEA Title VI-Flexibility and Accountability	0	15,800	7.
8. 1220 IDEA, Part B	98,625	98,625	8.
9. 1230 Johnson-O'Malley	0		9.
10. 1240 Workforce Investment Act	0		10.
11. 1250 AEA-Adult Education	0		11.
12. 1260-1270 Vocational Education-Basic Grants	0		12.
13. 1280 ESEA Title X-Homeless Education	0		13.
14. 1290 Medicaid Reimbursement	0		14.
15. 1300 Charter School Implementation Proj. (Stimulus)	0		15.
16. 13 Impact Aid	0		16.
17. 1310-1399 Other Federal Projects	385,500	385,500	17.
18. Total Federal Projects (lines 1-17)	811,575	827,375	18.
1400-1499 State projects			
19. 1400 Vocational Education	0		19.
20. 1410 Early Childhood Block Grant	0		20.
21. 1420 Extended School Year-Pupils with Disabilities	0		21.
22. 1425 Adult Basic Education	0		22.
23. 1430 Chemical Abuse Prevention Programs	0		23.
24. 1435 Academic Contests	0		24.
25. 1450 Gifted Education	0		25.
26. 1456 College Credit Exam Incentives	0	0	26.
27. 1457 Results-based Funding	0	0	27.
28. 1460 Environmental Special Plate	0		28.
29. 1465 Charter School Stimulus Fund	0		29.
30. 14 Arizona Industry Credentials Incentives	0	0	30.
31. 1470-1499 Other State Projects	0	72,230	31.
32. Total State Projects (lines 19-31)	0	72,230	32.
33. Total Federal and State Projects (lines 18 and 32)	811,575	899,605	33.

Capital acquisitions

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

Special education programs by type

	Program 200 prior year 2020	Program 200 budget year 2021	
1. Total all disability classifications	295,470	303,297	1.
2. Gifted education	0		2.
3. ELL Incremental costs	0		3.
4. ELL Compensatory Instruction	0		4.
5. Remedial education	0		5.
6. Vocational and Technical Ed.	0		6.
7. Career education	0		7.
8. Total (lines 1-7)	295,470	303,297	8.

Instructional Improvement Project

Indicate amounts budgeted in Project 1020 for the following:

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

Proposed ratios for special education

Teacher-Pupil	1 to	<u>22.6</u>
Staff-Pupil	1 to	<u>11.3</u>

Selected expenses by type

(Must be included on page 1)

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

State equalization assistance budgeted for food service expenses

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

19,383

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									
1000 Instruction	1.	71,000	7,373			78,373	78,373	0.0%	1.
2100 Support Services - Students	2.					0	0		2.
2200 Support Services - Instruction	3.					0	0		3.
Program 100 Subtotal (lines 1-3)	4.	71,000	7,373			78,373	78,373	0.0%	4.
200 Special Education									
1000 Instruction	5.					0	0		5.
2100 Support Services - Students	6.					0	0		6.
2200 Support Services - Instruction	7.					0	0		7.
Program 200 Subtotal (lines 5-7)	8.	0	0			0	0		8.
Other Programs (Specify)									
1000 Instruction	9.					0	0		9.
2100 Support Services - Students	10.					0	0		10.
2200 Support Services - Instruction	11.					0	0		11.
3300 Community Services Operations	12.					0	0		12.
Other Programs Subtotal (lines 9-12)	13.	0	0			0	0		13.
Total Expenses (lines 4, 8, and 13)	14.	71,000	7,373			78,373	78,373	0.0%	14.
Classroom Site Project 1012 - Performance Pay									
100 Regular Education									
1000 Instruction	15.	141,000	14,746			155,746	155,746	0.0%	15.
2100 Support Services - Students	16.					0	0		16.
2200 Support Services - Instruction	17.					0	0		17.
Program 100 Subtotal (lines 15-17)	18.	141,000	14,746			155,746	155,746	0.0%	18.
200 Special Education									
1000 Instruction	19.					0	0		19.
2100 Support Services - Students	20.					0	0		20.
2200 Support Services - Instruction	21.					0	0		21.
Program 200 Subtotal (lines 19-21)	22.	0	0			0	0		22.
Other Programs (Specify)									
1000 Instruction	23.					0	0		23.
2100 Support Services - Students	24.					0	0		24.
2200 Support Services - Instruction	25.					0	0		25.
3300 Community Services Operations	26.					0	0		26.
Other Programs Subtotal (lines 23-26)	27.	0	0			0	0		27.
Total Expenses (lines 18, 22, and 27)	28.	141,000	14,746			155,746	155,746	0.0%	28.
Classroom Site Project 1013 - Other									
100 Regular Education									
1000 Instruction	29.	141,000	14,746			155,746	155,746	0.0%	29.
2100 Support Services - Students	30.					0	0		30.
2200 Support Services - Instruction	31.					0	0		31.
2300 Support Services - General Administration	32.					0	0		32.
Program 100 Subtotal (lines 29-32)	33.	141,000	14,746	0	0	155,746	155,746	0.0%	33.
200 Special Education									
1000 Instruction	34.					0	0		34.
2100 Support Services - Students	35.					0	0		35.
2200 Support Services - Instruction	36.					0	0		36.
2300 Support Services - General Administration	37.					0	0		37.
Program 200 Subtotal (lines 34-37)	38.	0	0	0	0	0	0		38.
530 Dropout Prevention Programs									
1000 Instruction	39.					0	0		39.
Other Programs (Specify)									
1000 Instruction	40.					0	0		40.
2100, 2200 Support Services - Students/Instruction	41.					0	0		41.
2300 Support Services - General Administration	42.					0	0		42.
3300 Community Services Operations	43.					0	0		43.
Other Programs Subtotal (lines 40-43)	44.	0	0	0	0	0	0		44.
Total Expenses (lines 33, 38, 39, and 44)	45.	141,000	14,746	0	0	155,746	155,746	0.0%	45.
Total Classroom Site Projects (lines 14, 28, and 45)	46.	353,000	36,865	0	0	389,865	389,865	0.0%	46.

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	1.	0.00						0	0	1.
Support Services										
2100 Students	2.	0.00						0	0	2.
2200 Instruction	3.	0.00						0	0	3.
2300 General Administration	4.	0.00						0	0	4.
2400 School Administration	5.	0.00						0	0	5.
2500 Central Services	6.	0.00						0	0	6.
2600 Operation & Maintenance of Plant	7.	0.00						0	0	7.
2900 Other Support Services	8.	0.00						0	0	8.
Program 260 Subtotal (lines 1-8)	9.	0.00	0.00	0	0	0	0	0	0	9.
430 Pupil Transportation-ELL Incremental Costs										
Support Services										
2700 Student Transportation	10.	0.00						0	0	10.
Total expenses (lines 9 and 10)	11.	0.00	0.00	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 2020	Budget year 2021	
Compensatory Instruction Project - 1072										
265 Special Education-ELL Compensatory Instruction										
1000 Instruction	12.	0.00						0	0	12.
Support Services										
2100 Students	13.	0.00						0	0	13.
2200 Instruction	14.	0.00						0	0	14.
2300 General Administration	15.	0.00						0	0	15.
2400 School Administration	16.	0.00						0	0	16.
2500 Central Services	17.	0.00						0	0	17.
2600 Operation & Maintenance of Plant	18.	0.00						0	0	18.
2900 Other Support Services	19.	0.00						0	0	19.
Program 265 Subtotal (lines 12-19)	20.	0.00	0.00	0	0	0	0	0	0	20.
435 Pupil Transportation-ELL Compensatory Instruction										
Support Services										
2700 Student Transportation	21.	0.00						0	0	21.
Total expenses (lines 20 and 21)	22.	0.00	0.00	0	0	0	0	0	0	22.

FY 2021 Summary of charter school proposed budget

CTDS number 078206000

	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
1000 Schoolwide Project			
100 Regular Education			
1000 Instruction	1,951,151	2,115,487	8.4%
Support Services			
2100 Students	148,955	153,344	2.9%
2200 Instruction	104,510	107,931	3.3%
2300 General Administration	4,650	4,720	1.5%
2400 School Administration	460,920	476,313	3.3%
2500 Central Services	356,900	366,626	2.7%
2600 Operation & Maintenance of Plant	360,520	366,812	1.7%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	29,075	19,383	-33.3%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	1,058,800	1,050,800	-0.8%
610 School-Sponsored Cocurricular 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			
1000 Instruction	105,105	109,689	4.4%
Support Services			
2100 Students	168,600	171,129	1.5%
2200 Instruction	3,505	3,628	3.5%
2300 General Administration	0	0	
2400 School Administration	18,260	18,851	3.2%
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%

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.

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%