

Charter school The Paideia Academies, Inc.
 Charter name

 d.b.a. (as applicable)

County Maricopa **CTDS number** 078206000

FY 2024

State of Arizona

Charter School Annual Budget

Proposed _____
Version

By the Governing Board

We hereby certify that the budget for the school year 2024 was

Proposed	<u>June 26, 2023</u>
Adopted	_____
Revised	_____
	Date

_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
Signed	Title

1. Total budgeted revenues for fiscal year 2023	\$ <u>10,510,172</u>
2. Estimated revenues by source for fiscal year 2024	
Local	1000 \$ <u>99,650</u>
Intermediate	2000 \$ <u>0</u>
State	3000 \$ <u>8,454,668</u>
Federal	4000 \$ <u>2,034,418</u>
TOTAL	\$ <u>10,588,736</u>

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

The FY 2024 budget file for the version described at left will be uploaded through the
 School Finance Budget System on ADE's website by June 30, 2023
Type the date as MM/DD/YYYY

_____	_____
School official signature	School official signature
_____	_____
Brian Winsor	Beth Mendonca
School official (typed name)	School official (typed name)

Average teacher salary (A.R.S. §15-189.05)

<input type="checkbox"/> Check box if the school is new and will begin operations in FY 2024.	
1. Average salary of all teachers employed in budget year 2024	\$ <u>58,190</u>
2. Average salary of all teachers employed in prior year 2023	\$ <u>56,168</u>
3. Increase in average teacher salary from the prior year 2023	\$ <u>2,022</u>
4. Percentage increase	<u>3.6%</u>

Comments on average salary calculation (optional):

Charter school The Paideia Academies, Inc.

County Maricopa

CTDS number 078206000

Charter contact information

Charter Representative
 Charter Representative
 Executive Assistant to Charter Representative
 Business Manager
 Business Consultant
 AzEDS/ADM Data Coordinator
 SPED Data Coordinator
 Poverty Coordinator
 Assessments Coordinator
 Curriculum Coordinator
 Information Technology (IT) Director
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member

Prefix	First name	Last name	Email address	Telephone number	Extension
	Brian	Winsor	bwinsor@paideiamail.com	602-343-3040	
	Brian	Winsor	bwinsor@paideiamail.com	602-343-3040	
	Brian	Winsor	bwinsor@paideiamail.com	602-343-3040	
	Joel	Brice	joel@csfgaz.com	480-719-4550	
	Saundra	Loring	sloring@paideiamail.com	602-343-3040	
	Mison	Chew	mchew@paideiamail.com	602-343-3040	
	Beth	Mendonca	bmendonca@paideiamail.com	602-343-3040	
	Beth	Mendonca	bmendonca@paideiamail.com	602-343-3040	
	Victoria	Garrison	vgarrison@paideiamail.com	602-343-3040	
	Brian	Winsor	bwinsor@paideiamail.com	602-343-3040	
	Benjamin	Tietgen	btietgen@paideiamail.com	602-343-3040	
	Ophelia	McNeill	omcneill1954@gmail.com	602-343-3040	
	Jennifer	Schmaltz	jschmaltz@paideiamail.com	602-343-3040	
	Stephanie	Pena	Stephanie.L.Pena@asu.edu	602-343-3040	
	Beth	Mendonca	bmendonca@paideiamail.com	602-343-3040	
	Victoria	Garrison	vgarrison@paideiamail.com	602-343-3040	
	Brian	Winsor	bwinsor@paideiamail.com	602-343-3040	

Student Information System (SIS) Vendor

Select from drop-down

Accounting Information System

Is the Charter exempt from the Uniform System of Financial Records for Charter Schools (USFRCS)?

Charter's website address

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 2023	Budget year 2024		
1000 Schoolwide Project and 1500-1999 Other Special Projects											
100 Regular education											
1000 Instruction	1.	2,783,916	481,839	111,161	242,500	3,102	3,318,915	3,622,518	9.1%	1.	
Support services											
2100 Students	2.	127,067	23,736	32,119	102,200	450	189,192	285,572	50.9%	2.	
2200 Instruction	3.	58,215	7,568	13,493	2,750	265	116,504	82,291	-29.4%	3.	
2300 General administration	4.	0	0	2,148	1,500	2,809	4,846	6,457	33.2%	4.	
2400 School administration	5.	414,277	77,387	30,426	14,890	1,405	511,751	538,385	5.2%	5.	
2500 Central services	6.	213,603	39,901	203,300	7,564	26,292	392,762	490,660	24.9%	6.	
2600 Operation & maintenance of plant	7.	104,152	19,455	247,863	121,567	7,579	399,262	500,616	25.4%	7.	
2900 Other support services	8.	0	0	0	0	0	0	0		8.	
3000 Operation of noninstructional services	9.	68,211	12,742	269	0	265	78,212	81,487	4.2%	9.	
4000 Facilities acquisition & construction	10.	0	0	0	0	0	0	0		10.	
5000 Debt service	11.	0	0	0	0	538,078	216,588	538,078	148.4%	11.	
610 School-sponsored cocurricular activities	12.	0	0	0	0	0	0	0		12.	
620 School-sponsored athletics	13.	0	0	0	0	0	0	0		13.	
630, 700, 800, 900 Other programs	14.	0	0	0	0	0	0	0		14.	
Subtotal (lines 1-14)	15.	3,769,441	662,628	640,779	492,971	580,245	5,228,032	6,146,064	17.6%	15.	
200 Special education											
1000 Instruction	16.	104,027	19,432	0	5,234	0	123,599	128,693	4.1%	16.	
Support services											
2100 Students	17.	0	0	180,912	2,315	0	179,108	183,227	2.3%	17.	
2200 Instruction	18.	3,416	638	0	0	0	3,890	4,054	4.2%	18.	
2300 General administration	19.	0	0	0	0	0	0	0		19.	
2400 School administration	20.	15,541	2,903	2,524	0	0	20,168	20,968	4.0%	20.	
2500 Central services	21.	0	0	0	0	0	0	0		21.	
2600 Operation & maintenance of plant	22.	0	0	0	0	0	0	0		22.	
2900 Other support services	23.	0	0	0	0	0	0	0		23.	
3000 Operation of noninstructional services	24.	0	0	0	0	0	0	0		24.	
4000 Facilities acquisition & construction	25.	0	0	0	0	0	0	0		25.	
5000 Debt service	26.	0	0	0	0	0	0	0		26.	
Subtotal (lines 16-26)	27.	122,984	22,973	183,436	7,549	0	326,765	336,942	3.1%	27.	
400 Pupil transportation	28.	0	0	331,452	0	0	233,538	331,452	41.9%	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.	50,000	5,635	0	0	0	64,944	55,635	-14.3%	31.	
Subtotal (lines 15 and 27-31)	32.	3,942,425	691,236	1,155,667	500,520	580,245	5,853,279	6,870,093	17.4%	32.	
1010 Classroom Site Project (from page 3, line 6)	33.	700,000	80,181	0	0	0	743,752	780,181	4.9%	33.	
1020 Instructional Improvement Project (from page 2, line 5)	34.						36,250	35,173	-3.0%	34.	
1071 English Language Learner Project (from page 4, line 11)	35.	33,000	3,676	0	0	0	53,756	36,676	-31.8%	35.	
1072 Compensatory Instruction Project (from page 4, line 22)	36.	0	0	0	0	0	0	0		36.	
1100-1499 Federal and State projects (from page 2, line 32)	37.						2,438,869	2,034,418	-16.6%	37.	
Total (lines 32-37)	38.	4,675,425	775,093	1,155,667	500,520	580,245	9,125,906	9,756,541	6.9%	38.	

Federal and State projects

	Prior year 2023	Budget year 2024	
1100-1399 Federal projects			
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	342,805	475,685	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	29,131	24,940	2.
3. 1160 ESEA Title IV-21st Century Schools	0	0	3.
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice	0	0	4.
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students	11,815	24,836	5.
6. 1200 ESEA Title VII-Indian Education	0	0	6.
7. 1210 ESEA Title VI-Flexibility and Accountability	20,059	0	7.
8. 1220 IDEA, Part B	143,485	142,252	8.
9. 1230 Johnson-O'Malley	0	0	9.
10. 1240 Workforce Investment Act	0	0	10.
11. 1250 AEA-Adult Education	0	0	11.
12. 1260-1270 Vocational Education-Basic Grants	0	0	12.
13. 1280 ESEA Title X-Homeless Education	0	0	13.
14. 1290 Medicaid Reimbursement	0	0	14.
15. 1300 Charter School Implementation Proj. (Stimulus)	0	0	15.
16. 13 Impact Aid	0	0	16.
17. 1310-1399 Other Federal Projects	1,837,818	1,366,705	17.
18. Total federal projects (lines 1-17)	2,385,113	2,034,418	18.
1400-1499 State projects			
19. 1400 Vocational Education	0	0	19.
20. 1410 Early Childhood Block Grant	0	0	20.
21. 1420 Extended School Year-Pupils with Disabilities	0	0	21.
22. 1425 Adult Basic Education	0	0	22.
23. 1430 Chemical Abuse Prevention Programs	0	0	23.
24. 1435 Academic Contests	0	0	24.
25. 1450 Gifted Education	0	0	25.
26. 1456 College Credit Exam Incentives	0	0	26.
27. 1460 Environmental Special Plate	0	0	27.
28. 1465 Charter School Stimulus Fund	0	0	28.
29. 14 Arizona Industry Credentials Incentive	0	0	29.
30. Other State Projects	53,756	0	30.
31. Total State projects (lines 19-30)	53,756	0	31.
32. Total federal and State projects (lines 18 and 31)	2,438,869	2,034,418	32.
Capital acquisitions			
1. 0181 Intangible assets	0	0	1.
2. 0191 Land and land improvements	0	0	2.
3. 0192 Site improvements	0	0	3.
4. 0194 Buildings and building improvements	3,500,000	3,500,000	4.
5. 0196 Equipment	0	0	5.
6. 0198 Construction in progress	0	0	6.
7. Total capital acquisitions (lines 1-6)	3,500,000	3,500,000	7.
8. Total capital acquisitions, if any, budgeted on lines 1-6 above	0	0	8.

Special education programs by type

	Program 200 prior year 2023	Program 200 budget year 2024	
1. Total all disability classifications	326,765	336,942	1.
2. Gifted education	0	0	2.
3. ELL incremental costs	0	0	3.
4. ELL compensatory instruction	0	0	4.
5. Remedial education	0	0	5.
6. Vocational and technical ed.	0	0	6.
7. Career education	0	0	7.
8. Total (lines 1-7)	326,765	336,942	8.
9. Expenses budgeted for transporting students with disabilities (as defined in A.R.S. §15-761) unique to the IEP	0	0	9.

Instructional Improvement Project

Indicate amounts budgeted in Project 1020 for the following:

	Prior year 2023	Budget year 2024	
1. Teacher compensation increases	36,250	35,173	1.
2. Class size reduction	0	0	2.
3. Dropout prevention programs	0	0	3.
4. Instructional improvement programs	0	0	4.
5. Total Instructional Improvement (lines 1-4)	36,250	35,173	5.

Proposed ratios for special education

Teacher-pupil	1 to	<u>16.0</u>
Staff-pupil	1 to	<u>8.8</u>

Selected expenses by type

(Must be included on page 1)

Audit services	18,500
Classroom instruction	5,301,649

State equalization assistance budgeted for food service expenses

Enter the amount of State equalization assistance budgeted for food service, function 3100:	<u>81,487</u>
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Debt service

Interest 6850	1,132,159
Redemption of principal	432,000

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

	Prior year 2023	Budget year 2024	
1. Number of full-time equivalent certified teachers	48.00	48.00	1.
2. Number of full-time equivalent noncertified teachers	7.00	8.00	2.
3. Number of full-time equivalent contract teachers	0.00	0.00	3.

Charter school The Paideia 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 2023	Budget year 2024	
Classroom Site Project 1010								
1000 Instruction	1.	700,000	80,181			743,752	780,181	4.9%
2100 Support services—students	2.					0	0	
2200 Support services—instruction	3.					0	0	
2300 Support services—general administration	4.					0	0	
3300 Community services operations	5.					0	0	
Total Classroom Site Project (lines 1-5)	6.	700,000	80,181	0	0	743,752	780,181	4.9%

Classroom Site Project 1010 budgeted property payments

Property disbursements

Interest 6850

Redemption of principal

0
0
0

Charter School The Paideia Academies, Inc.

County Maricopa

CTDS number 078206000

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 2023	Budget year 2024	
English Language Learner Project - 1071										
260 Special education—ELL incremental costs										
1000 Instruction	1.	1.00	33,000	3,676				53,756	36,676	-31.8%
Support services										
2100 Students	2.	0.00						0	0	
2200 Instruction	3.	0.00						0	0	
2300 General administration	4.	0.00						0	0	
2400 School administration	5.	0.00						0	0	
2500 Central services	6.	0.00						0	0	
2600 Operation & maintenance of plant	7.	0.00						0	0	
2900 Other support services	8.	0.00						0	0	
Program 260 subtotal (lines 1-8)	9.	1.00	33,000	3,676	0	0	0	53,756	36,676	-31.8%
430 Pupil Transportation—ELL incremental costs										
Support services										
2700 Student transportation	10.	0.00						0	0	
Total expenses (lines 9 and 10)	11.	1.00	33,000	3,676	0	0	0	53,756	36,676	-31.8%

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 2023	Budget year 2024	
Compensatory Instruction Project - 1072										
265 Special education—ELL compensatory instruction										
1000 Instruction	12.	0.00						0	0	
Support services										
2100 Students	13.	0.00						0	0	
2200 Instruction	14.	0.00						0	0	
2300 General administration	15.	0.00						0	0	
2400 School administration	16.	0.00						0	0	
2500 Central services	17.	0.00						0	0	
2600 Operation & maintenance of plant	18.	0.00						0	0	
2900 Other support services	19.	0.00						0	0	
Program 265 subtotal (lines 12-19)	20.	0.00	0	0	0	0	0	0	0	
435 Pupil transportation—ELL compensatory instruction										
Support services										
2700 Student transportation	21.	0.00						0	0	
Total expenses (lines 20 and 21)	22.	0.00	0	0	0	0	0	0	0	

FY 2024 Summary of charter school proposed budget

CTDS number 078206000

	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	3,318,915	3,622,518	9.1%
Support services			
2100 Students	189,192	285,572	50.9%
2200 Instruction	116,504	82,291	-29.4%
2300 General administration	4,846	6,457	33.2%
2400 School administration	511,751	538,385	5.2%
2500 Central services	392,762	490,660	24.9%
2600 Operation & maintenance of plant	399,262	500,616	25.4%
2900 Other support services	0	0	
3000 Operation of noninstructional services	78,212	81,487	4.2%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	216,588	538,078	148.4%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	5,228,032	6,146,064	17.6%
200 Special education			
1000 Instruction	123,599	128,693	4.1%
Support services			
2100 Students	179,108	183,227	2.3%
2200 Instruction	3,890	4,054	4.2%
2300 General administration	0	0	
2400 School administration	20,168	20,968	4.0%
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	326,765	336,942	3.1%
400 Pupil transportation	233,538	331,452	41.9%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	64,944	55,635	-14.3%
Total	5,853,279	6,870,093	17.4%

The budget of The Paideia Academies, Inc. for fiscal year 2024 was officially proposed by the Governing Board on June 26, 2023. 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 2023	Budget year 2024	
Total all disability classifications	326,765	336,942	3.1%
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	326,765	336,942	3.1%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Schoolwide	5,853,279	6,870,093	17.4%
Classroom Site Project	743,752	780,181	4.9%
Instructional Improvement	36,250	35,173	-3.0%
English Language Learner	53,756	36,676	-31.8%
ELL Compensatory Instruction	0	0	
Federal projects	2,385,113	2,034,418	-14.7%
State projects	53,756	0	-100.0%
Capital acquisitions	3,500,000	3,500,000	0.0%
Total expenses	12,625,906	13,256,541	5.0%

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	58,190
Average salary of all teachers employed in the prior year 2023	56,168
Increase in average teacher salary from the prior year 2023	2,022
Percentage increase	3.6%

Comments on average salary calculation (optional):