Business Plan

C.3 Personnel

Staffing plan for the effective implementation of the program of instruction and operation of the charter school

The Paideia Academy of Chandler will need the following personnel (instructional and non-instructional) to implement the program of education:

Personnel Type	Instructional						Non-Instructional					
Year/Student Enrollment	Year 1/125		Year 2/175		Year 3/200		Year 1/125		Year 2/175		Year 3/200	
	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE
Classroom Teachers*	4	4.0	6	6.0	7	7.0						
Special Teachers – Art, Music, PE*	1	1.0	1	1.0	1	1.0						
Paraprofessional Teachers	2	1.5	3	2.5	3	3.0						
Curriculum Director							1	.25	1	.25	1	0.25
Special Education Director							1	.25	1	.25	1	0.25

*Classroom Teachers and Special Teachers included in Teachers-Regular Education in Budget

Staff qualifications aligned with No Child Left Behind Highly Qualified requirements

In order to successfully implement the designed program of education at The Paideia Academy of Chandler, all teachers hired will be Highly Qualified (as defined by the Arizona Department of Education) and as required by No Child Left Behind.

Detailed plan for recruiting, hiring, and training of instructional staff consistent with the start up of the school and the Performance Management Plan

Recruiting

The Paideia Academy of Chandler will utilize various means to advertise open positions at the school including but not limited to: local newspapers, local minority newspapers, Arizona Education Employment Board, and employment agencies that specialize in providing applicants for teaching positions in charter schools. By utilizing various means for advertisement, The Paideia Academy seeks to ensure that all possible applicants will have the opportunity to apply for various positions at the school and attract highly qualified teachers with diverse representation.

Hiring

To insure that all teachers are "highly qualified" at the time of hiring, the Principal of the school will follow Arizona's Model for Identifying Highly Qualified Teachers and Paraprofessionals. Only teachers who are "highly qualified" under the NCLB model will be hired to teach core academic subjects. The Paideia Academy of Chandler will have an **equal opportunity, non-discriminatory employee policy.** The Paideia Academy of Chandler shall make employment decisions, including but not limited to, hiring, assignment, promotion, termination, and compensation on the basis of qualification and without regard to race, color, religion, sex, pregnancy, age, handicap/disability, national origin, or any other factors prohibited by law.

Training

Presenting the Program of Instruction to Teachers: Teachers at The Paideia Academy of Chandler will have 12 days of in-service training before the first day of class, which will occur in July 2012. Professional development days will be scheduled throughout the year and there will be an effort to schedule the school days so that teachers in a grade level will have the same lunch or planning periods.

Administrative Issues Training: The Principal will also review the **Faculty Handbook** and will introduce faculty and staff to the rules, procedures and policies of The Paideia Academy of Chandler and the applicable local, state and federal rules and regulations that school-site personnel need to know. The Principal will review the Faculty Handbook with the faculty and will discuss such issues as attendance procedures, classroom management, fire drill procedures, the reporting of suspected child abuse or neglect, homeless students' policies, and "safety nets" for students with needs preventing success in school. Each teacher will receive a copy of the Faculty Handbook. Additionally, each teacher will receive a copy of the Paideia Academy of Chandler **Instructional Handbook** of clearly articulated expectations to include: Reading and math curriculum alignment with Common Core Standards, Core Knowledge curriculum maps for all grade levels, curriculum materials list, and instructional and assessment guidelines for reading and math.

Ongoing Professional Development Program:

The Paideia Academy of Chandler will institute an ongoing professional development program that will include:

- Training on the curriculum, Common Core standards and Alignment:
  Reading: Core Knowledge Training / Core Knowledge lesson plans; Paideia instructional methodology to include intellectual coaching and Paideia Seminars; Jr. Great Books Shared Inquiry; Spalding Writing Road to Reading; Common Core Standards for Reading; Jr. Great Books Shared Inquiry; Integration of Common Core Reading Standards in the teaching act; Reading Assessment Guidelines
  Math: Singapore Math; Math curriculum alignment with Common Core Standards; Math curriculum maps for all grade levels; Math curriculum materials list; Instructional Math guidelines; Math assessment guidelines

- Training on the different methods of instruction that the school will use with its student population: Product – Based Learning; Integrating Technology in the Curriculum and Instruction; Differentiated Instruction; Multiple Intelligences; Integrating Arts in the Curriculum; Response to Intervention; Classroom management; Teaching students with exceptionalities; Vocabulary building; Intellectual Coaching for reading and math; Shared Inquiry in reading; Student engagement in the language arts learning activity

- Training on the assessments and data-driven instruction that the school will use with its student population: Acuity Assessment/Success Measured; Data-Driven Instruction; Data Disaggregation; AIMS testing/Stanford 10; Progress Monitoring; Benchmark Testing

Administrative plan with oversight responsibilities related to instruction and operational services

Administrative Plan

Personnel Type	Administrative Personnel					
Year/Student Enrollment	Year 1/125		Year 2/175		Year 3/200	
	#	FTE	#	FTE	#	FTE
Executive Director	1	.25	1	0.25	1	0.25
Principal	1	0.5	1	1.0	1	1.0
Business Manager*	1	.5	1	1.0	1	1.0
Office Manager	1	1.0	1	1.0	1	1.0

*Business Manager is a contracted on-site service and will cover the complete needs of business and financial management, bookkeeping, and accounting. This provides flexibility in case the school board decides to transition this purchased service after Year 3 into a combination of hired employee position (bookkeeping, day-to-day business management) and purchased services (accounting, budgeting, AFR).

The Business Manager will work closely with the Principal, Executive Director and Financial Consultant on the plan, design and effective execution of the financial management plan for the school. The Principal shall directly supervise the Business Manager in that position. For the first two years of start-up, the Principal shall be supervised by the Executive Director to ensure that the mission of the school is properly implemented, including the financial management of the school. This administrative plan as designed and implemented ensures effective implementation the program of instruction and operation of the charter school.

The Business Manager shall be responsible for the following functions as directly related to the financial management of the school:

Generating Resources

- Directly monitor students' attendance reporting, as it directly affects the amount of State funding.
- Directly monitor NCLB indicators (free and reduced lunch eligibility) as they directly affect the amount of supplemental funds, such as entitlement allocations and provide eligibility for competitive grants funding.
- Monitor and report to the Principal, Executive Director and Board any changes in the state equalization formula
- Monitor and report to Principal, Executive Director and Board any changes in monthly financing from Arizona Department of Education

Allocating Resources

- Prepare the annual budget, with detail regarding anticipated categories and amounts of expenditures. The Board will review and adopt the annual budget.
- Develop spending controls procedures, so that everyone in the school knows spending limits and powers.

Managing and Reporting Financial Information

- Prepare all major financial projections and reports – budget, AFR, for periodic review by the Board, approval and submittal (where needed).
- Prepare and provide monthly updates at board meetings regarding the financial status of the school, anticipated expenditures, etc. so that it can adequately monitor adherence to the approved budget

- Prepare accurate and timely monthly reports – cash flow projections, balance sheet and income statements that reveal the current financial condition of the organization.
- Prepare an annual cash flow management plan to be used as a financial analysis tool for the school before the new fiscal year begins, as it will show the gaps of revenues that may occur during the school year.
- Apply for Indirect Cost Rate to be used for federally funded projects.
- Comply with the *Single Audit Act Amendments of 1996*, OMB Circular A-133, for any year in which the school expends $500,000 or more in federal awards.

Oversight Responsibilities

	Oversight Responsibility	Notes
1.INSTRUCTION		
• **Teacher Supervision**	Principal	The Principal shall be responsible for the supervision of the instructional staff to insure the integration of the Common Core and Arizona Standards into their daily instruction by reviewing lesson plans, conducting walkthroughs, and performing teacher evaluations. The Principal will possess the proper qualifications to administer The Paideia Academy's Comprehensive Program of Instruction. For the first two years of start-up, the Principal shall be supervised by the Executive Director to ensure that the mission of the school is properly implemented.
• **Curriculum**	Principal	The Principal shall be responsible for curriculum development to include development of curriculum maps, lesson plans, and curriculum materials. The Principal will engage in teacher observations to ensure the fidelity of instruction and adherence to the common core standards and Arizona State standards. For the first two years of start-up, the Principal shall be supervised by the Executive Director to ensure that the mission of the school is properly implemented.
• **Staff Development**	Principal	The Principal shall be responsible for the staff training needs and development based on the proposed education plan. For the first two years of start-up, the Principal shall be supervised by the Executive Director to ensure that mission of the school is properly implemented.
• **Assessment –state mandated**	Principal	The Principal will identify and appoint someone to be responsible for the state mandated testing and coordination. The Principal will directly supervise that person. For the first two years of start-up, the Principal shall be supervised by the Executive Director to ensure that the mission of the school is properly implemented.
2. OPERATIONS		
• **Financial Management**	Executive Director Principal Business Manager	The Business Manager shall be responsible for maintaining policies and procedures relating to financial management and reporting as established by the Arizona State Board for Charter Schools, Arizona Department of Education, and The Paideia Academy ' Governing Board. The Business Manager will work closely with the Principal,

	Oversight Responsibility	Notes
		Executive Director and Financial Consultant on the plan, design and effective execution of the financial management plan for the school The Principal shall directly supervise the Business Manager in that position. For the first two years of start-up, the Principal shall be supervised by the Executive Director to ensure that the mission of the school is properly implemented, including the financial management of the school.
• **Contracted Services**	Principal	For the first two years of start-up, the Principal shall be supervised by the Executive Director to ensure that mission of the school is properly implemented.
• **Personnel**	Principal	For the first two years of start-up, the Principal shall be supervised by the Executive Director to ensure that mission of the school is properly implemented.
• **Grants Management**	Business Manager	The business Manager shall be responsible for the oversight of Grants management. The Business Manager shall work closely with the contracted service provider.
• **Student Accountability (SAIS)**	Principal	The Principal shall be responsible for SAIS and will utilize consulting and contracted services for data analysis as needed. For the first two years of start-up, the Principal shall be supervised by the Executive Director to ensure that mission of the school is properly implemented.

Compensation plan, including benefits for the administrative, instructional and non-instructional personnel

Instructional Personnel: The starting salary for the regular education teachers is $34,000, well above the average starting salary for the state, which is $30,404 (according to estimates found on teacherportal.com) .This competitive starting salary will allow The Paideia Academy of Chandler to recruit highly qualified and dedicated teachers for its instructional program. The salary is being updated on a yearly basis to account for inflation factors.

Non-Instructional Personnel will have competitive salary, updated on a yearly basis to account for inflation factors. Starting salary for the Curriculum Director is $45,000 FTE,.

Administrative Personnel: Starting salary for the Executive Director is $70,000 FTE, Principal is $60,000, Office Manager is $35,000.

The Business Manager is a contracted service and payment is included in the contract.

Special Education Director is a contracted service and payment is included in the contract.

Benefits

ERE - Employee Related Expenses are calculated at 12% of the salary. They include payroll taxes, state unemployment and worker's compensation broken down as FICA (7.65%), SUTA/FUTA (1%), Retirement (2%), and Worker's Compensation (1.35%).

403 (b) - In order to attract and retain long-term highly qualified and experienced personnel, the school will develop additional benefits policies, such as a 403(b) plan with a matching amount that builds over years. Such policies and their implementation will ensure the sustainability of the human resource capital and substantially contribute toward the long-term viability of the school operations. The estimated cost to the school is approximately 6% from the salary base (full-time employed personnel only).

	Pay Range Full Time Teachers	Pay Range Non-Instructional Personnel	Pay Range Administrative Personnel	Benefits	
	3% Yearly Update	3% Yearly Update	3% Yearly Update	ERE	403(b)
2012-2013	34,000-38,000	25,000-35,000	35,000-70,000	12%	6%
2013-2014	35,020-39,140	25,750-36,050	36,050-72,100	12%	6%
2014-2015	36,070-40,314	26,523-37,132	37,132-74,263	12%	6%