cant Name:____The Paideia Academy of Chandler, Inc._____

	First Year			Second Year			Third Year		
STUDENT COUNT			**125**			**175**			**200**
Number of Students (Budget based on) ADM*			**112.5**			**162.5**			**187.5**
CARRYOVER (Balance from Start-Up Budget in year 1 or previous year)			$10,000			$26,416			$55,623
REVENUE			**$ Amount**			**$ Amount**			**$ Amount**
State Funding (Equalization Assistance)			$712,088			$1,012,982			$1,161,896
Secured Funds - Private Donations			$			$			$
Secured Funds - Loans			$			$			$
Secured Funds - Other (Specify)			$			$			$
Total Revenue			$712,088			$1,012,982			$1,161,896
EXPENDITURES	**# of Staff**	**@ Salary**	**Total**	**# of Staff**	**@ Salary**	**Total**	**# of Staff**	**@ Salary**	**Total**
1. Administration, Instruction, & Support:									
Salaries									
Director/Principal	0.50	$ 60,000.00	$30,000	1.00	$ 61,800.00	$61,800	1.00	$ 63,654.00	$63,654
Teacher-Regular Education	5.00	$ 34,000.00	$170,000	7.00	$ 35,020.00	$245,140	8.00	$ 36,070.60	$288,565
Teacher-Special Education									
Instructional Assistants-Regular Education	1.00	$ 25,000.00	$25,000	2.00	$ 25,750.00	$51,500	2.00	$ 26,522.50	$53,045
Instructional Assistants-Special Education	0.50	$ 25,000.00	$12,500	0.50	$ 25,750.00	$12,875	1.00	$ 26,522.50	$26,523
Clerical/Office Manager	1.00	$ 35,000.00	$35,000	1.00	$ 36,050.00	$36,050	1.00	$ 37,131.50	$37,132
Bookkeeper/Finance/Bus. Manager**			$		$ -	$		$ -	$
Curriculum Director	0.25	$ 45,000.00	$11,250	0.25	$ 46,350.00	$11,588	0.25	$ 47,740.50	$11,935
Other - Executive Director___	0.25	$ 70,000.00	$17,500	0.25	$ 72,100.00	$18,025	0.25	$ 74,263.00	$18,566
Other - Assistant Principal_____			$			$			$
Other - Comm. Liaison/Attandance Coord.			$			$			$
Other - Admin. Assistant/Registrar			$			$			$
Other - IT Director			$		$ -	$			$
Employee Benefits (Required Employer Contributions)			$54,225			$78,656			$89,895
Employee Insurance (if applicable)			$			$			$
Office Supplies (Paper, Postage, etc.)			$1,500			$1,500			$1,500
Instructional Supplies			$15,000			$20,000			$25,000
Membership Dues, Registrations, & Travel			$2,000			$2,000			$2,000
Purchased Services (Contracted Services, Accounting Services, Legal, Consultants, etc.)			$25,000			$45,000			$55,000
Purchased Services (Special Education)			$24,000			$36,000			$48,000
Curriculum & Resource Materials			$20,000			$35,000			$45,000
Library Resources/Software			$17,375			$21,125			$23,000
SAIS Software			$2,000			$5,000			$5,000
Auditor Fees			$4,000			$5,000			$5,000
Other (Specify)			$			$			$
Total Administration, Instruction, & Support			$466,350			$686,258			$798,814
EXPENDITURES			**Total**			**Total**			**Total**
2. Operations & Maintenance:									
Supplies			$6,000			$9,000			$12,000
Marketing/Advertising			$7,500			$10,000			$15,000
Purchased Services (Contracted Services, Custodial/Maintenance)			$7,500			$20,000			$27,500
Building Rent/Lease/Loan			$135,297			$192,467			$220,760
Building & Improvements			$			$			$
Land & Improvements			$			$			$
Fees/Permits			$700			$1,200			$1,500
Property/Casualty Insurance			$5,400			$5,700			$5,820
Liability Insurance			$4,200			$4,500			$4,800
Utilities (Electric, Gas, Water, Waste)			$10,800			$12,000			$13,200
Phone/Communications/Internet Connectivity			$10,800			$14,400			$18,000
Transportation						$			
Food Service									
Student Furniture & Other Equipment			$15,625			$6,250			$3,125
Office Furniture & Other Equipment			$5,500			$2,500			$2,000
Student Technology Equipment			$10,000			$10,000			$10,000
Office Technology Equipment			$5,000			$2,500			$2,500
Other Leases/Loans (Security, Copiers, etc.)			$5,000			$7,000			$7,000
Other (Specify)			$			$			$
Total Operations & Maintenance			$229,322			$297,517			$343,205
Total Expenditures			$695,672			$983,775			$1,142,019
Total Revenues			$722,088			$1,039,398			$1,217,519
			$712,088			$1,039,398			$1,161,896
Budget Balance (Revenues-Expenditures)			$26,416			$55,623			$75,500