Business Plan

C.4 Instructional Resources

The following are expenditures that support the American Indian Model Schools' program of instruction to be implemented at Tucson AIM Middle School: This includes employees, fringe benefits, financial incentives, curricular material such as textbooks, workbooks, supplies, supplemental material, and in-service training.

Descriptions of services	**Timeline***See note below**	**Cost**
Expenditures for start-up of school		
Purchase curriculum and new/used textbooks for language arts, mathematics, science, and social studies. This includes workbooks, other curricular materials, and student assessment tools.	Feb – June 2012 (see note below)	120 students x $200= $24,000 *Note: We will receive some sixth grade curricular materials through an in-kind donation from a textbook publisher, which results in a lower per student cost in year one.*
TOTAL START-UP BUDGET	**Before the 2012 school year begins in August**	**$24,000**
Expenditures for implementation of school	**Year 1 through Year 3**	**2012 – 2015**
Teacher's salaries, including special ed/resource and P.E.	July 2012 through June 2015 (paid monthly on an ongoing basis)	Year 1 Salaries – $210,000 Year 2 Salaries - $387,600 Year 3 Salaries - $499,392
This also includes instructional benefits based on 20% of salary.	July 1, 2012 - June 30, 2015 (paid monthly on an ongoing basis)	Year 1 Benefits - $42,000 Year 2 Benefits - $77,520 Year 3 Benefits - $99,878
Teachers' instructional supplies, student attendance books, paper, pencils, art materials, science materials, overhead projectors, white boards, and manipulatives.	July 2012 through June 2015 (see note below)	Year 1 - $4,800 Year 2 - $4,896 Year 3 - $4,994
Purchase curriculum and new/used textbooks for language arts, mathematics, science, and social studies. This includes workbooks, other curricular materials, and student assessment tools.	July 2012 through June 2015 (see note below)	Year 1 - An additional $30,000 to the start-up costs for expected Y2 curricular costs Year 2 - 100 students X $300= $30,000 Year 3 - 50 students x $350= $17,500

Bonuses for teacher perfect attendance, student class ADA attendance of 99% for the year, and school-wide student AIMS test scores exceeding city, county, and state average results.	July 2013 through June 2015 (Paid at the end of the school year)	Year 1 - 5.50 teachers x $1,000= $6,000 Year 2 - 10 teachers x $1,000= $10,000 Year 3 - 12 teachers x $1,000= $12,000
Software and other equipment for the computer lab.	July 2012 through June 2015 (as cash flow allows in Year One; before the start of the school year in Years 2 and 3)	Year 1 - $3,600 Year 2 - $15,000 Year 3 - $15,300
Library/Software	July 2012 through June 2015 (see above)	Year 1 - $5,000 Year 2 - $10,000 Year 3 - $10,000
All students will participate in an intensive 3-week summer math camp coordinated by Stanford Academic Institute of Learning.	July 2013 through June 2015 (July 15-August 2 in 2013; similar dates TBD in succeeding years)	Year 1 - $45,000 **(in kind donation already secured)***** Year 2 - $60,000 Year 3 - $75,000
All instructional staff will be trained in the AIM Schools method of education/professional development at the school.	July 2012 through June 2015 (each July)	Year 1 $3,500 Year 2 $6,500 Year 3 $7,500

*Each year a minimum 2% increase is reflected in each line item for 2013-2015 Instructional Budget. See pages the budget attachments for additional detailed information on this budget for 2012 through 2015.

***More on Timeline for Securing Goods**: During start-up, the purchase of textbooks and other curricular supplies will begin in February 2012 to ensure ample time for their delivery. It is important that there is enough time for teachers to review and become familiar with the materials before teaching from them. These curricular materials will be purchased through the start-up loan of $100,000 from the parent organization, American Indian Model Schools. The in-kind donation of some sixth-grade curricular materials has been secured; upon charter approval shipment will be arranged.

The in-kind donation for supporting the summer SAIL program, a 3-week math camp, which will occur at the end of the regular school year in Year One, has been secured. The parent organization, American Indian Model Schools, will organize and host the math camp in Tucson with Tucson AIM's students.

Teachers' instructional supplies, such as student attendance books, paper, pencils, art materials, science materials, overhead projectors, and manipulatives will be ordered in July to ensure they are received in time for the start of the school year on August 27, 2012. Teachers will place large orders for these types of classroom supplies each summer before the regular school year begins; replacement supplies will be placed during the regular school year on an as-needed basis. The purchase of new curricular materials will generally take place in the late spring and early summer of each school year.

Tucson AIM Middle School will apply for the Arizona Charter Schools Program $230,000/year start-up grant. If awarded the start-up grant funding, some of that money would be used (where allowable) to pay for start-up and other costs. Otherwise, the $100,000 loan will solely be used during the start-up phase and into the regular fiscal year (starting July 1, 2012). Afterwards, state funding (as shown in the Three-Year Budget) will be used to support the rest of the school's expenditures.