C.4 Instructional Resources

Incito Schools brings a total of $70,000.00 for Start-up funds based on a $30,000 loan from The Rock of Refuge Corporation and $40,000 loan from Judith Boch. Each entity will make the funds available to the school in February 2012, contingent upon approval of the charter agreement. Repayment of these loans will begin following year three of the school's operation through negotiations with the Corporate Board. Incito's board and staff will work rigorously to secure donations and grant funding upon charter approval as well. Currently, the organization has a solid start up fund, a supportive partnership with The Rock of Refuge Corporation, numerous donated items, dedicated parents, and dedicated community members and board members.

Incito Schools has developed an operating budget that is based on a conservative set of assumptions to create a strong business model that will carry the organization through the current challenging economic times. The revenue included in the operating budget is based on state equalization formula that was passed in the 2010 legislative session. Although Incito Schools will apply for entitlement funds, they are not included in the budget. General expenditure assumptions include 1) Student costs increase in years two and three by the percentage increase of students from the prior year; 2) All salaries include a 2% or more increase from year to year.

Incito Schools plans to organize a fundraising campaign to support with the initial cost of instructional materials, which would greatly support the Start Up and 3 Year Budget. Limited instructional supplies are needed due to the fact that the Rock of Refuge Corporation has a large amount of donated instructional supplies including paper, pencils, markers, crayons, chart paper, etc. In order to adhere to Incito School's program of instruction, student and teacher instructional/program materials will be ordered to allow for proper implementation. Incito Schools plans to purchase Singapore Math materials to support with the implementation of the math curriculum and Core Knowledge materials to support with the implementation of the reading and language arts curriculum. These materials will be ordered April 2013 in order to ensure receipt of these materials by June 2013. The Executive Directors will ensure that teachers have all needed materials in order to participate in summer professional development/training. Also, this will provide Executive Directors the opportunity to prepare materials for students before August 2013. The Rock of Refuge Corporation has agreed to purchase and donate a mobile laptop lab, projector, and a class set of digital cameras (see Partnership Agreement with Rock of Refuge Corporation) to support with Incito's program of instruction. Teachers will have the ability to check out this lab and allow all students access to a computer (as evident throughout multiple curriculum samples). As explained in Incito's program of instruction, Incito Schools has embraced Balanced Literacy. In order to ensure effective implementation of this instructional approach, Incito Schools has budgeted for additional reading materials such as leveled readers, supplemental trade books, etc. in the amount of $4,000 in Year 1, $2,000 in Year 2 and 3. The founders of Incito Schools have years of experience in education, which allows them to donate instructional materials for teacher and student use. Incito will begin operation with the following instructional materials:

- Animation/digital presentation and recording software for student presentations including equipment (microphones)

- Science kits (including audio books) for grade levels K-8 with science experiment materials (ie. Gardening tools, seed packets, micrometers, microscopes, gram weights, metals, measuring weights) and supplies directly aligned to Arizona Science Standards
- Supplemental trade books for grade levels K-8 (50 books for each grade level in a variety of content areas)
- Leveled readers for grade levels K-8
- Math manipulatives (including base ten blocks, marbles, counters, sorting objects, calculators, projectors, rulers, number lines, geometric shapes, measuring tapes, yard sticks, meter sticks, scales and balances, graphing paper)
- Individual student whiteboards (10 sets of 30 each)

Initial Start-Up Budget

Incito will not incur costs for salaries until August of Year 1. Any identified Incito teachers or staff (Executive Directors, School Leader, Business Manager) will donate their time until August of Year 1, which is when payroll will begin. The Corporate Board will donate time to set up office equipment and organize supplies prior to training of office staff. The Corporate Board will donate time to train office staff. We will not provide employee insurance or benefits during the initial start- up phase due to employees donating their time. The Corporate Board will donate their time handling supplies, phones and enrollment until July 18. Prior to August 1, we will purchase minimal classroom furniture, office furniture, technology equipment (student/office), library resources or software. The Rock of Refuge Corporation has secured basic student furniture and office furniture. The use of this furniture will be negotiated in the lease agreement. Incito has budgeted money for basic office supplies, office furniture, classroom furniture and the initial purchase of curriculum resources (based on quotes from Singapore Math and Core Knowledge). The Corporate Board and the School Leader will order student and teacher curriculum materials in April to ensure that materials are available for summer professional development and student use starting August 2013. The Rock of Refuge Corporation has agreed to support Incito Schools with initial funding for marketing costs in the amount of $2,000. All other assumptions are specific to each line item and are included in the Start-Up and Three Year Budgets tables below:

Incito Schools Start-Up Budget	
EXPENDITURES	**ASSUMPTIONS**
Administration, Instruction, & Support:	
Salaries	
Executive Directors (2)	Time will be donated by this employee.
School Leader	Time will be donated by this employee. Interviews for the School Leader will begin February 2013 and will be conducted by the Executive Directors. The School Leader will be hired no later than May 2013.
Teacher-Regular Education	Time will be donated by this employee. Interviews for teachers will begin March/April 2013. Teachers will be hired by June 2013 in order for teachers to participate in summer professional development/training.
Teacher-Special Education	Time will be donated by this employee. Interviews for this position

	will begin March/April 2013 with a hire date no later than June 2013 in order for this teacher to participate in summer professional development/training.
Office Manager	Time will be donated by this employee. Interviews for this position will begin May 2013 with a hire date no later than June 2013 in order for the Office Manager to support with student enrollment.
Business Manager (Bookkeeper/Finance)	Time will be donated by this employee. This position will be hired as a part time position (Year 1 and 2 only) by March 2013 in order to support the school's financial needs.
Custodial/Maintenance	All staff and employees will support with cleaning
Employee Benefits(Required Employer Contributions, FICA, SUTA)	Incito Schools will begin budgeting for this item when official salary and payroll begins in August 2013.
Employee Insurance	Incito Schools will begin budgeting for this item when official salary and payroll begins in August 2013. The Business Manager in collaboration with the Executive Directors will begin obtaining quotes from at least three Insurance companies by March 2013. An insurance company and package will be decided upon by April 2013.
Office Supplies	Budgeted for initial supplies such as paper, postage, desk items, registration supplies, and additional requests from office staff. The Rock of Refuge Corporation has agreed to donate additional supplies up to the cost of $1,000. Business Manager will research supply companies and arrange accounts with at least two in order to place supply orders. Supply orders will be placed by April 2013 to ensure there are adequate office supplies to prepare for the start of the August 2013 school year.
Membership Dues, Registrations, Travel	If applicable, cost will begin in August 2013.
Purchased Services	Budgeted for in Year 1, 2, and 3. Initial costs for Charter Application were covered by the founders of Incito Schools.
Curriculum & Resource Materials	Budgeted amount based on quotes from Singapore Math and Core Knowledge. Singapore Math and Core Knowledge materials will be order by April 2013 in order to have materials by June 2013. These materials will be used to train teachers during the summer of 2013. This ordering timeline also allows for materials to be ready for student use starting in August of 2013. As explained above in the budget narrative, Incito Schools Founders already possess a large amount of instructional materials.
Library Resources/Software	If applicable, cost will be budgeted for Year 1.
SAIS Software	Budgeted amount is based on quote from School Master and Power Schools. The Executive Directors and Business Manager will revisit these quotes and the software will be purchased by April 2013.

Incito Schools Three Year Budget

EXPENDITURES	**Year 1 Assumptions**	**Year 2 Assumptions**	**Year 3 Assumptions**
Administration, Instruction, & Support:			
Executive Directors	Executive Directors are extremely dedicated to the success of the school and are prepared to teach classes and perform other functions as needed. Executive Directors work in collaboration with School Leader and lead financial management, marketing, facilities, operations, adherence to law, research, and partnership with The Rock of Refuge Corporation to allow the School Leader to focus on safety of students and teaching and learning.		
Timeline:	Executive Directors will receive a paycheck bi-weekly August 16, 2013 (pending state funds).	Executive Directors will receive a paycheck bi-weekly.	Executive Directors will receive a paycheck bi-weekly.
School Leader	Leads the instruction, learning, and safety of students. This contract runs from July 1-June 30 and is renewed/approved annually.		
Timeline:	The School Leader will be hired by May 2013, with agreement to donate his/her time from May-June 30. The School Leader must be hired by May 2013 in order to support with teacher hiring and summer professional development/training.	The School Leader will be approved in April/May of 2014 for the 2014-2015 School Year. If the School Leader's contract is not renewed for the 2014-2015 School Year, hiring will begin in April/May 2014.	The School Leader will be approved in April/May of 2015 for the 2015-2016 School Year. If the School Leader's contract is not renewed for the 2015-2016 School Year, hiring will begin in April/May 2015.
Teacher-Regular Education	All teacher contracts run from August 1-June 30 and are renewed/approved annually. The budget is based on an average annual salary of $43,950	All teacher contracts run from August 1-June 30 and are renewed/approved annually. Incito has budgeted for a 2% salary increase in Year 2.	All teacher contracts run from August 1-June 30 and are renewed/approved annually. Incito has budgeted for a 2% salary increase in Year 3.

Timeline:	Teachers will be hired by June 2013 in order to participate in summer professional development/training. This is to ensure that teachers are well trained in Singapore Math and Core Knowledge and have a clear understanding of Incito Schools mission and vision. Initial hires will donate their time from June 2013-first paycheck in August 2013 (pending state funds).	Teachers will receive notice of a continuing contract with Incito Schools by May 2014. New teachers will be hired by June 2014. Teachers are required to attend mandatory summer professional development/training in order to ensure alignment to the curriculum and program of instruction.	Teachers will receive notice of a continuing contract with Incito Schools by May 2015. New teachers will be hired by June 2015. Teachers are required to attend mandatory summer professional development/training in order to ensure alignment to the curriculum and program of instruction.
Teacher-Special Education	The budgeted amount is considered a salary augmentation based on extra assigned duties and responsibilities. The base salary for the Special Education Director/Teacher is included in the regular education teacher line item.	This budgeted amount assumes that the number of Special Education students will possibly increase, therefore the Special Education Teacher/Director's responsibilities increase. Salary augmentation for Special Education Director responsibilities is $15, 000.	This budgeted amount assumes that the number of Special Education students will possibly increase, therefore the Special Education Teacher/Director's responsibilities increase. Salary augmentation for Special Education Director responsibilities is $20, 000.
Timeline:	The Special Education Teacher will be hired by June 2013 in order to participate in summer professional development/training. This is to ensure that teachers are well trained in Singapore Math and Core Knowledge and have a clear understanding of Incito Schools mission and vision. This also allows time for the Special Education Teacher to better understand the expected special education needs of the enrolled students. Initial hire will donate time from June 2013-first	Special Education Teacher will receive notice of a continuing contract with Incito Schools by May 2014. Based on number of Special Education students or inadequate performance, any new hires will be hired by June 2014. Special Education teacher is required to attend mandatory summer professional development/training in order to ensure alignment to the curriculum and program of instruction.	Special Education Teacher will receive notice of a continuing contract with Incito Schools by May 2015. Based on number of Special Education students or inadequate performance, any new hires will be hired by June 2015. Special Education teacher is required to attend mandatory summer professional development/training in order to ensure alignment to the curriculum and program of instruction.

	paycheck in August 2013 (pending state funds).		
Office Manager	This budgeted amount is based on the salary for an Office Manager who will oversee the front office and support as a Receptionist.		
Timeline:	Office Manager interviews will begin May 2013 and will include the Executive Directors, School Leader, and Business Manager. The Executive Directors will assume any Office Manager duties prior to the hire of the Office Manager in June 2013.	The Office Manager contract will be renewed annually and will run from June 30-May 31	The Office Manager contract will be renewed annually and will run from June 30-May 31
Administrative Assistant/Clerical	N/A	N/A	This budgeted amount is based on the salary for an Administrative Assistant who will support the Office Manager with clerical tasks and serve as the main Receptionist.
Timeline:	This position will not begin until the 2015-2016.	This position will not begin until the 2015-2016.	Hiring for this position will begin in June of 2015.
Business Manager	This budgeted amount is based on a part-time Business Manager to support with bookkeeping/finance. The Executive Directors will be responsible for the day to day financial management, student data reporting, grant management, and any additional duties that arise.	This budgeted amount is based on a part-time Business Manager to support with bookkeeping/finance. The Executive Directors will be responsible for the day to day financial management, student data reporting, grant management, and any additional duties that arise.	This budgeted amount accounts for a full time Business Manager to support with bookkeeping/finance. It is assumed that there will be a greater need for a full time Business Manger based on increased student enrollment and any possible additional expenditures and revenues. The Business Manager will support with daily financial management, grant management, and all student data reporting.
Timeline:	The Business Manager position interview	This position is part time in Year 2 and the	This position becomes full time in Year 3 with

	process will begin in January of 2013 with a hire date of March 2013. The employee will agree to donate part time support from March 2013-July 2013. This position is part time in Year 1. The Executive Directors will also support the daily business/financial needs of the school.	Executive Directors will continue to support with any daily business/financial needs of the school.	an annual contract that runs from June 30-July 1.
Health Assistant/Lunch	There is no money budgeted due to the fact the Office Manager and the Executive Directors will serve as the Health Assistant. A Health Assistant will be hired if money is available. There is no money budgeted for lunch cost because parents and students will be asked to bring their lunch.	There is no money budgeted due to the fact the Office Manager and the Executive Directors will serve as the Health Assistant. A Health Assistant will be hired if money is available. There is no money budgeted for lunch cost because parents and students will be asked to bring their lunch.	There is no money budgeted due to the fact the Office Manager and the Executive Directors will serve as the Health Assistant. A Health Assistant will be hired if money is available. There is no money budgeted for lunch cost because parents and students will be asked to bring their lunch.
Custodial/Maintenance	There is no money budgeted for basic custodial services for Year 1 due to the fact the all teachers and staff will be responsible for cleaning their rooms and common areas.	This budgeted amount is based upon similar sized schools and the assumption that student enrollment will increase and possible repairs may surface. Due to this increase, teachers and staff will need support with cleaning.	This budgeted amount is based upon similar sized schools and the assumption that student enrollment will increase and possible repairs may surface. Due to this increase, teachers and staff will need support with cleaning.
Timeline:	The Business Manager will oversee all grounds maintenance and custodial services during Year 1.	The Executive Directors, with the support of the Business Manager, will take on responsibility for hiring custodial services. In July of 2014, the Executive Directors and Business Manager will obtain at least three quotes from identified companies. Custodial services will be required late July-late May annually. The Business Manager will negotiate	Custodial services will be required late July-late May annually. The Business Manager will negotiate payment agreement with the identified company.

		payment agreement with the identified company.	
Stipends	This budgeted amount is for any teachers or staff members that donated time over the summer or outside the work day. These hours must be approved by the School Leader.	This budgeted amount is for any teachers or staff members that donated time over the summer our outside the work day. These hours must be approved by the School Leader.	This budgeted amount is for any teachers or staff members that donated time over the summer our outside the work day. These hours must be approved by the School Leader.
Timeline:	This payment will be included in the last scheduled paycheck of the school year and will be calculated and monitored by the Business Manager on a consistent basis. Once the $4,000 amount has been reached, no further stipends will be approved. The Business Manager will provide weekly budget reports to the Executive Directors and School Leader to notify them of the current balance in this line item.	This payment will be included in the last scheduled paycheck of the school year and will be calculated and monitored by the Business Manager on a consistent basis. Once the $4,000 amount has been reached, no further stipends will be approved. The Business Manager will provide weekly budget reports to the Executive Directors and School Leader to notify them of the current balance in this line item.	This payment will be included in the last scheduled paycheck of the school year and will be calculated and monitored by the Business Manager on a consistent basis. Once the $4,000 amount has been reached, no further stipends will be approved. The Business Manager will provide weekly budget reports to the Executive Directors and School Leader to notify them of the current balance in this line item.
Employee Benefits (Required Employer Contributions)	This budgeted amount is based on FICA at 7.65%, SUTA at 1.50%, Workman's Comp at .85%, ASRS at 10.75% of gross salaries.	This budgeted amount is based on FICA at 7.65%, SUTA at 1.50%, Workman's Comp at .85%, ASRS at 10.75% of gross salaries.	This budgeted amount is based on FICA at 7.65%, SUTA at 1.50%, Workman's Comp at .85%, ASRS at 10.75% of gross salaries.
Timeline:	This line item will be budgeted annually for each employee and will be reflected in employee paychecks.	This line item will be budgeted annually for each employee and will be reflected in employee paychecks.	This line item will be budgeted annually for each employee and will be reflected in employee paychecks.
Employee Insurance	This budgeted amount is based on estimates for employee health ($3,814), life ($20), and dental insurance ($166). The cost per employee was budgeted at approximately $4,000.	This budgeted amount increases due to addition of new employees.	This budgeted amount increases due to addition of new employees.
Timeline:	The Business Manager and Executive Directors will obtain quotes	The Business Manager will review policies annually to ensure best	The Business Manager will review policies annually to ensure best

	beginning March 2013 with a final decision made by April 2013.	price and coverage. Any modifications or recommendations to insurance policies will be presented to the Executive Directors.	price and coverage. Any modifications or recommendations to insurance policies will be presented to the Executive Directors.
Office Supplies	This budgeted amount is based on similar sized schools and budgeted for front office items such as paper, postage, etc. There is more budgeted in Year 1 because the office supply Start-Up Budget was for only the initial, basic supplies.	This budgeted amount assumes that office supplies will need to be replenished and replaced in Year 2 and Year 3.	
Timeline:	Any office personnel will communicate office supply needs to the Office Manager on a consistent basis. Office supply orders will be submitted monthly by the Office Manager and approved by the Business Manager. The Business Manager will place the monthly order and ensure that the budget is balanced accordingly.	Any office personnel will communicate office supply needs to the Office Manager on a consistent basis. Office supply orders will be submitted monthly by the Office Manager and approved by the Business Manager. The Business Manager will place the monthly order and ensure that the budget is balanced accordingly.	Any office personnel will communicate office supply needs to the Office Manager on a consistent basis. Office supply orders will be submitted monthly by the Office Manager with the support of the Administrative Assistant and approved by the Business Manager. The Business Manager will place the monthly order and ensure that the budget is balanced accordingly.
Instructional Supplies	This budgeted amount is based on the instructional supplies that will be used by the teacher and/or students. Basic supplies include pencils, paper, crayons/colored pencils, markers, highlighters, tape, poster paper, journals for students (Math, Science, Reading) etc. The Rock of Refuge Corporation will also supply money toward instructional supplies as the need is communicated by the Executive Directors.	This budgeted amount is based on the instructional supplies that will be used by the teacher and/or students. Basic supplies include pencils, paper, crayons/colored pencils, markers, highlighters, tape, poster paper, journals for students (Math, Science, Reading) etc. The Rock of Refuge Corporation will also supply money toward instructional supplies as the need is communicated by the Executive Directors.	This budgeted amount is based on the instructional supplies that will be used by the teacher and/or students. Basic supplies include pencils, paper, crayons/colored pencils, markers, highlighters, tape, poster paper, journals for students (Math, Science, Reading) etc. The Rock of Refuge Corporation will also supply money toward instructional supplies as the need is communicated by the Executive Directors.

	Any teaching personnel will communicate instructional supply needs to the School Leader on a consistent basis.	Any teaching personnel will communicate instructional supply needs to the School Leader on a consistent basis.	Any teaching personnel will communicate instructional supply needs to the School Leader on a consistent basis.
Timeline:	Instructional supply orders will be submitted monthly by the Office Manager and approved by the Business Manager. The Business Manager will place the monthly order and ensure that the budget is balanced accordingly.	Instructional supply orders will be submitted monthly by the Office Manager and approved by the Business Manager. The Business Manager will place the monthly order and ensure that the budget is balanced accordingly.	Instructional supply orders will be submitted monthly by the Office Manager and approved by the Business Manager. The Business Manager will place the monthly order and ensure that the budget is balanced accordingly.
Membership Dues, Registrations, & Travel	This budgeted amount is based on similar sized schools and budgeted for any possible education-based memberships. Registrations & Travel will correspond to professional development opportunities and may only occur once or twice a year.	This budgeted amount is based on similar sized schools and budgeted for any possible education-based memberships. Registrations & Travel will correspond to professional development opportunities and may only occur once or twice a year.	This budgeted amount is based on similar sized schools and budgeted for any possible education-based memberships. Registrations & Travel will correspond to professional development opportunities and may only occur once or twice a year.
Timeline:	Any membership dues, registrations, and/or travel will be approved by the Executive Directors during this budget period. The Business Manager will ensure all costs are reflected in the budget.	Any membership dues, registrations, and/or travel will be approved by the Executive Directors during this budget period. The Business Manager will ensure all costs are reflected in the budget.	Any membership dues, registrations, and/or travel will be approved by the Executive Directors during this budget period. The Business Manager will ensure all costs are reflected in the budget.
Purchased Services	This budgeted amount includes the contracted legal services of $6000 for work with *Carter Law Group P.C.* Additional money is budgeted for future consultation or expanding the scope of work. This amount also includes projected bank fees and an estimate of ADP payroll services.	This budgeted amount assumes possible work with *Carter Law Group P.C.* for future consultation, lawyer representation, etc. This amount also includes projected bank fees and an estimate of ADP payroll services.	This budgeted amount assumes possible work with *Carter Law Group P.C.* for future consultation, lawyer representation, etc. This amount also includes projected bank fees and an estimate of ADP payroll services.

	There is also money budgeted for contracted Special Education services. Includes 67 hours of ancillary special education contracted services at a rate of $75.00 per hour (quote obtained by provider). The special education population of the schools that currently serve the zip code of 85338 ranges from 7-11% of the schools' average daily membership. Incito's budget assumes that some of the student population will be served by the SPED director/teacher and the SPED contractor when needed.	Additional money is budgeted for Special Education Contracted Services as it is assumed that the special education population may increase.	Additional money is budgeted for Special Education Contracted Services as it is assumed that the special education population may increase.
Timeline:	Initial costs for agreement with Carter Law Group was covered by Incito Schools Founders. ADP services will be finalized by the Business Manager with the support of the Executive Directors by July 2013. The initial cost will be covered by the Rock of Refuge Corporation. Special Education Services will be budgeted based on special education enrollment and will begin as soon as needed in 2013-2014.	Continued ADP services will be finalized by the Business Manager and paid by Incito Schools according to the ADP payment/contract agreement. Special Education Services will be budgeted based on special education enrollment and will begin as soon as needed in 2014-2015.	Continued ADP services will be finalized by the Business Manager and paid by Incito Schools according to the ADP payment/contract agreement. Special Education Services will be budgeted based on special education enrollment and will begin as soon as needed in 2015-2016.
Curriculum & Resource Materials	This budgeted amount includes ordering additional Singapore	This budgeted amount includes ordering additional Singapore	This budgeted amount includes ordering additional Singapore

	Math and Core Knowledge materials to support with enrichment/remediation , tutoring, increased enrollment, or future recommendations from the Curriculum and Instruction Committee. Start-up Budget includes the budgeted amount for purchasing the basic materials needed for Singapore Math and Core Knowledge. Year 1 is budgeted for approximately $3,000 for Math materials and approximately $3,000 for Reading materials. An additional $4,000 is budgeted for additional reading materials (leveled readers, trade books, etc.)An example of how these resources will be used is evident throughout the curriculum samples.	Math and Core Knowledge materials to support with enrichment/remediation , tutoring, increased enrollment, or future recommendations from the Curriculum and Instruction Committee. $1,000 is budgeted for Math and $1,000 for Reading. An additional $2,000 is budgeted for additional reading materials (leveled readers, trade books, etc.)	Math and Core Knowledge materials to support with enrichment/remediation , tutoring, increased enrollment, or future recommendations from the Curriculum and Instruction Committee. $1,000 is budgeted for Math and $1,000 for Reading. An additional $4,000 is budgeted for additional reading materials (leveled readers, trade books, etc.)
Timeline:	Any needed additional curriculum and resource materials will be initially approved by the School Leader, if communicated by teachers. The Executive Directors will directly submit curriculum and resource material needs to the Business Manager. The Business Manager will receive the approved requests and budget accordingly. The Business Manager will provide the Executive Directors and the School Leader monthly budget reports. These materials will be ordered by June of each school year to	Any needed additional curriculum and resource materials will be initially approved by the School Leader, if communicated by teachers. The Executive Directors will directly submit curriculum and resource material needs to the Business Manager. The Business Manager will receive the approved requests and budget accordingly. The Business Manager will provide the Executive Directors and the School Leader monthly budget reports. These materials will be ordered by June of each school year to	Any needed additional curriculum and resource materials will be initially approved by the School Leader, if communicated by teachers. The Executive Directors will directly submit curriculum and resource material needs to the Business Manager. The Business Manager will receive the approved requests and budget accordingly. The Business Manager will provide the Executive Directors and the School Leader monthly budget reports. These materials will be ordered by June of each school year to

	ensure they are delivered by start of school year.	ensure they are delivered by start of school year.	ensure they are delivered by start of school year.
Library Resources/Software	There is not budgeted amount, however Incito Schools plans to purchase student assessment software in Year 2. If funds are available, Incito Schools will purchase software sooner.	This budgeted amount is based on estimates from Acuity Software to house student data and assessments. Budget amount also includes training on use of Acuity.	This budgeted amount is based on estimates from Acuity Software to house student data and assessments. Budget amount also includes training on use of Acuity.
Timeline:		The Executive Directors will approve this expense and direct the Business Manager to secure funds and a payment agreement prior to the start of the 2014-2015 School Year.	The Executive Directors will approve the ongoing cost of Acuity Software and direct the Business Manager to secure funds.
SAIS Software	This budgeted amount is in addition to the purchase of our SAIS system (reflected in the Start-Up Budget) for any maintenance fees that may arise in Year 1 for our SAIS system. The Business Manager will be using this software for student data reporting.	This budgeted amount is based on estimates from School Master for maintenance fees and or the possibility of upgrades/additional support.	This budgeted amount is based on estimates from School Master for maintenance fees and or the possibility of upgrades/additional support.
Timeline:	SIAS software was purchased during the start-up period. Any additional costs will occur after August 1.		
Auditor Fees	Based on estimates from auditors for a similar sized school.	Based on estimates from auditors for a similar sized school..	Based on estimates from auditors for a similar sized school.
Timeline:	An audit will be conducted annually and submitted to the ASBCS prior to the fall deadline.	An audit will be conducted annually and submitted to the ASBCS prior to the fall deadline.	An audit will be conducted annually and submitted to the ASBCS prior to the fall deadline.