**Instructional Personnel**

In year 1, Copper Point will have 300 students in grades 6-9, and students will be divided into classes of 25 students each. Instructional personnel will include the following: two Math teachers, one will cover both 6th and 7th grades and one Math teacher that will cover 8th and 9th grades; two Science teachers, one that will cover both 6th and 7th grades and one that will cover both 8th and 9th grade; two Social Studies teachers with one that will cover 6th and 7th grade and the other Social Studies teacher to cover 8th and 9th grade; two English teachers, one covering 6th and 7th grade and the other covering 8th and 9th grade; two Art teachers with one covering 6th and 7th grade, the other 8th and 9th grade. There will be one foreign language teacher for 8th and 9th grades. There will be one full-time special education teacher hired to address any needs of students that may fall into this area. Each of these teachers will teach five courses in his/her core subject and may also teach enrichment or intervention courses. There will also be two instructional assistants to assist with the needs, one being assigned to 6th and 7th grade while the other will serve the 8th and 9th grades.

In year 2, Copper Point will have 425 students in grades 6-10. Students will continue to be divided into classes of 25 students each. The instructional staff will include 16 full-time instructional staff members. The class breakdown will be as follows: four classes for 6th grade, three classes of 7th grade, three classes of 8th grade, four classes of 9th grade, and three classes of 10th grade. The additional positions will added to cover 10th grade with one new teacher for Math, one for Science, one for English, and one for History/Social Studies. One of the new teachers will be split between 9th and 10th grade responsibilities. There will also be an additional instructor at the 6th grade level to address the student population. The instructional assistants will increase to four with their responsibilities being spread through the five grades.

In year 3, Copper Point will have 550 students in grades 6-11. There will be four classes for 6th grade, four classes for 7th grade, three classes for 8th grade, four classes for 9th grade, four classes for 10th grade, and three classes for 11th grade. Each class will continue to have no more than 25 students per class. With this increase in student population the instructional staff will be increased to 21 with six instructional assistant staff members to assist with the needs across all grade levels.

The Principal, with the help of the Curriculum Coach and the Professional Learning Communities (PLCs), will oversee curriculum, instruction, and assessment. The Principal will recruit, hire and oversee all instructional personnel. The Principal will facilitate the creation of the school's curriculum in

collaboration with the school's teachers, the Curriculum Coach, and Expeditionary Learning (EL); review unit and daily lesson plans and assessments; conduct classroom observations; facilitate data driven reflection and planning sessions; lead professional development; evaluate teachers; oversee the state testing process; and ensure compliance with state-mandated instructions, assessment, and reporting, including requirements for English Language Learners who require for hours of structured English Language Development. The Principal will also hire and supervise contracted personnel who do psychological evaluations and provide speech therapy and other services for students with special needs.

Teachers will be directly responsible to the Principal for fostering the culture of responsibility and excellence in their classrooms necessary to ensure the school's academic goals are met and its mission is fulfilled. All teachers will be Highly Qualified and have their SEI endorsement and a valid fingerprint clearance card. Teachers will consistently re-enforce the expectations and systems for behavior, demonstrate a working knowledge of their subject area across grade levels, contribute to the development of the curriculum, and incorporate best practices for instruction. Teachers will consistently administer formative and summative assessments, including state-mandated assessments, to gauge progress and adjust course as necessary to maximize the academic outcomes of their students. Teachers will engage in data-driven reflections daily and professional development to continually increase their effectiveness and ensure the academic and cultural goals of the school are met. Teachers will be responsible for leading an Advisory group called "Crew", maintaining close relationships with their families, and taking other actions necessary to ensure all students benefit from rigorous education that is relevant to their lives and develop the responsibility to apply this education to positively impact their world.

**Non-Instructional Personnel**

The numbers of non-instructional personnel will increase as the school's student personnel. The Principal will supervise all school personnel. In year 1, non-instructional will include a Principal, two clerical/secretary staff members and a Curriculum Coach who will work in the office and as before-school, lunchtime, and after-school monitors. In year 2, non-instructional personnel will include a Principal, Assistant Principal, Curriculum Coach, a secretary, and two clerical/office personnel who will help in the office and work as before-school, lunchtime, and after-school monitors. In year 3, non-instructional personnel will be maintained at the same level as year two.

**Recruiting, Hiring, and Training of Instructional Staff**

Joseph McKnight, as Principal, will be responsible for overseeing recruiting, hiring, and training instructional staff. The Principal is directly responsible to the Governing Board for ensuring the effective

implementation of the program of instruction and operation of the charter school consistent with the Governing Boards' policies. The Principal will foster a culture of excellence and collaboration among all staff to ensure students are prepared to apply their knowledge and skills to succeed in college and careers. The Principal will also maintain appropriate communication with the Expeditionary Learning and partner with stakeholders to fulfill the school's mission.

During his time as an Assistant Principal, Mr. McKnight has recruited, hired, and trained many faculty and support staff. Mr. McKnight also has extensive history outside of the education field as well of recruiting, hiring, and training hundreds of staff, specifically from his work as a Training Specialist at Discover Card. Effective personnel are the key to success, so the Principal will invest time and effort in recruiting, hiring and training with the assistance of the Expeditionary Learning organization. Recruitment and hiring of personnel will begin with well-crafted, compelling employment ads placed in CareerBuilders.com, Monster.com, the Arizona Department of Education, Craigslist, K-12 jobspot, teacher-teacher.com, and other employment postings. In addition, the Principal will use his many contacts in education to recruit applicants. The hiring season in education begins in March, so the ads will be posted then and will be re-posted as necessary.

After receiving responses to the ads, the Principal will screen candidates based on analysis of their resumes. He'll focus on two main categories: content (based on advanced degrees in the subject), and teaching experience (focusing on previous secondary experience). Next, the Principal will interview each promising candidate using a series of questions from various sources. A representative will be involved from Expeditionary Learning to ensure that applicants are aligned with Expeditionary Learning teaching philosophy (based on understanding of Expeditionary Learning and responses to interview questions). (In the first year after the startup period, the Principal will convene a committee to interview each of the finalists; the committee will ask the same questions to each candidate.) Teaching candidates will teach at least one demonstration lesson observed by the Principal and others. Based on the notes and recommendation of the panel the Principal will then choose the best candidate to be hired. The Principal will contact three references, including the candidate's former supervisors.

The Principal will also oversee indication and training. During orientation, the Principal will give new employees a tour of the facility. The staff will be introduced to each other and given a list of their names and job functions. The Principal will explain the basic operations including work hours, timelines, punctuality, payday schedules (including direct deposit information), overtime policy, lunch time and break time policies, parking, telephone and internet policies, security regulations, and the telephone system works. In addition, the Principal will review the new employee job description; help with the filling out of necessary forms, and a schedule for any additional needed information. The Principal will

explain to the new employee the importance of their position and how it works to the support of the goals of the company. Employees will be oriented to their work area and make sure they have all needed supplies, materials, documents and manuals that may be necessary for them to do their job. Orientation will also provide a calendar listing of holidays and vacations, and explain how to report a sickness or necessary absence.

Training will include professional development. The school will have at least two full weeks of professional development in the summer. During the school year, the staff will receive regular professional development through the Principal and Expeditionary Learning. It is estimated that there will be in total 19 days of professional development totaling 133 hours of professional development for the entire year.

**Salaries and Employee Related Expenses (ERE)**

In the start-up phase beginning in February, 2014 through July, 2014 the school will budget $45,000 for contracted services during the startup period. $25,000 will be allocated to cover ½ year consulting for Joseph McKnight, founder and future school director, who will be working full time for the set-up of the school beginning in February 2014.

In the first year the school will pay a total of $944,060 in salaries and ERE. There will be 1 administrator at $65,000, 11 teachers at $38,000, a special education teacher at $38,000, 2 instructional assistants at $15,000, 2 clerical positions at $25,000, 1 custodial/maintenance position at $30,000, and 1 curriculum coach at $50,000. An additional $10,000 will be allocated to pay for substitutes. The staff salaries will total $691,000 for the first year. With the exception of the instructional assistants who will work up to 29 hours per week and be excluded from the benefit package, each employee will receive the same benefit package as they will be employed full time. Each full time employee will receive the following insurance benefits per year, Health Insurance contribution $6,654, Dental Insurance$800, and Life Insurance $46. We will also offer an HRA for employees who have coverage through a spouse or family and opt out of the insurance plan. The total insurance cost for employees will total $142,500. Each full time employee will receive the following contributions, Social Security and Medicare 7.65%, Unemployment and Worker's Comp 2.35%, and the 401k Employer contribution of 6%. These ERE will total $110,560.

In the second year the school will pay a total of $1,411,180 in salaries and ERE. There will be 1 administrator at $70,000 and 1 assistant administrator at $50,000, 16 teachers at $40,000, a special education teacher at $38,000, 4 instructional assistants at $15,000, 3 clerical positions at $25,000, 1 custodial/maintenance position at $30,000, and 1 curriculum coach at $52,500. An additional $15,000 will be allocated to pay for substitutes the staff salaries will total $1,035,500 for the first year. Each full time employee will receive the following insurance benefits per year, Health Insurance contribution $6,654, Dental Insurance$800, and Life Insurance $46. We will also offer an HRA for employees who have coverage through a spouse or family and opt out of the insurance plan. The total insurance cost for employees will total $210,000. Each full time employee will receive the following contributions, Social

Security and Medicare 7.65%, Unemployment and Worker's Comp 2.35%, and the 401k Employer contribution of 6%. These ERE will total $165,680.

In the third year the school will pay a total of $1,836,000 in salaries and ERE. There will be 1 administrator at $75,000 and 1 assistant administrator at $55,000, 21 teachers at $42,000, a special education teacher at $38,000, 6 instructional assistants at $15,000, 3 clerical positions at $25,000, 1 custodial/maintenance position at $30,000, and 1 curriculum coach at $55,000. An additional $20,000 will be allocated to pay for substitutes the staff salaries will total $1,350,000 for the first year. The total insurance cost for employees will total $216,000. Each full time employee will receive the following insurance benefits per year, Health Insurance contribution $6,654, Dental Insurance$800, and Life Insurance $46. We will also offer an HRA for employees who have coverage through a spouse or family and opt out of the insurance plan. Each full time employee will receive the following contributions, Social Security and Medicare 7.65%, Unemployment and Worker's Comp 2.35%, and the 401k Employer contribution of 6%. These ERE will total $270,000.

**Year One**

| Administration, Instruction, & Support (AIS) | # of | @ | Req. | |
|---|---|---|---|---|
| EXPENDITURES | Staff | Salary | Cont. | Total |
| *(add lines asnecessary)* | | | | |
| Salaries | | | | |
| Director/Principal | 1 | 65,000 | | $65,000 |
| Teacher - Regular Education | 11 | 38,000 | | $418,000 |
| Teacher - Special Education | 1 | 38,000 | | $38,000 |
| Instructional Assistants - Regular Education | 2 | 15,000 | | $30,000 |
| Instructional Assistants - Special Education | | | | |
| Clerical | 2 | 25,000 | | $50,000 |
| Bookkeeper/Finance | | | | |
| Custodial/Maintenance | 1 | 30,000 | | $30,000 |
| Other - *Curriculum Coach* | 1 | 50,000 | | $50,000 |
| Other - *Substitutes* | | 10,000 | | $10,000 |
| Employee Benefits & Contributions (SS/Medicare, Workers Comp, Unemployment, 401K) | | | | $110,560 |
| Employee Insurance(if applicable) | | | | $142,500 |
| Total Salaries and ERE | | | | $944,060 |

**Year Two**

| Administration, Instruction, & Support (AIS) | # of | @ | Req. | |
|---|---|---|---|---|
| EXPENDITURES | Staff | Salary | Cont. | Total |
| *(add lines asnecessary)* | | | | |
| Salaries | | | | |
| Director/Principal | 2 | 60,000 | | $120,000 |
| Teacher - Regular Education | 16 | 40,000 | | $640,000 |
| Teacher - Special Education | 1 | 38,000 | | $38,000 |
| Instructional Assistants - Regular Education | 4 | 15,000 | | $60,000 |
| Instructional Assistants - Special Education | | | | |
| Clerical | 3 | 25,000 | | $75,000 |
| Bookkeeper/Finance | | | | |
| Custodial/Maintenance | 1 | 30,000 | | $35,000 |
| Other - *Curriculum Coach* | 1 | 52,500 | | $52,500 |
| Other - *Substitutes* | | 15,000 | | $15,000 |
| Employee Benefits & Contributions (SS/Medicare, Workers Comp, Unemployment, 401K) | | | | $165,680 |
| Employee Insurance(if applicable) | | | | $210,000 |
| Total Salaries and ERE | | | | $1,411,180 |

**Year Three**

| Administration, Instruction, & Support (AIS) | # of | @ | Req. | |
|---|---|---|---|---|
| EXPENDITURES | Staff | Salary | Cont. | Total |
| *(add lines asnecessary)* | | | | |
| Salaries | | | | |
| Director/Principal | 2 | 65,000 | | $130,000 |
| Teacher - Regular Education | 21 | 42,000 | | $882,000 |
| Teacher - Special Education | 1 | 38,000 | | $38,000 |
| Instructional Assistants - Regular Education | 6 | 15,000 | | $90,000 |
| Instructional Assistants - Special | | | | |

| | | | | |
|---|---|---|---|---|
| Education | | | | |
| Clerical | 3 | 25,000 | | $75,000 |
| Bookkeeper/Finance | | | | |
| Custodial/Maintenance | 2 | 30,000 | | $60,000 |
| Other - *Curriculum Coach* | 1 | 55,000 | | $55,000 |
| Other - *Substitutes* | | 20,000 | | $20,000 |
| Employee Benefits & Contributions (SS/Medicare, Workers Comp, Unemployment, 401K) | | | | $216,000 |
| Employee Insurance(if applicable) | | | | $270,000 |
| Total Salaries and ERE | | | | $1,836,000 |