C.4 Instructional Resources

Instructional supplies

Instructional supplies are budgeted $3,750, for Year 1, which provides at least $30 per student. Upon notice of the approval of the ODCS Charter, an aggressive fundraising plan will be implemented through the application for start-up grants. At this point, the leadership team will lay the ground work to develop community partnerships to boost class resources. Currently, the plan is to only acquire essential classroom supplies: paper, teachers' planning books and desk supplies, markers and erasers, cork boards, portable storage, extension cords and surge protectors, recordable CDs, external drives, art supplies, presentation supplies, and specialized supplies for science. For Years 2 and 3, the budget includes $6,000 and $9,000, respectively, for instructional supplies, in order to reflect the additional classrooms in those years.

Curriculum and Resource Materials

Open Doors Community School will have a start-up budget of $33,600 for curriculum and resource materials including estimates from the Core Knowledge Foundation. This breaks down to an amount of $220 per student set for textbooks and $100 per student for additional resources at the ADM student number for cash flow purposes. For Years 2 and Year 3 it is set based on the incremental maximum enrollment. Each year also includes $500 per class/teacher for resources and materials. The school leadership team and staff will work with the Core Knowledge Foundation, as well as Alliance Book Company and other educational and commercial vendors to develop content driven, thematic unit study resources for each classroom, as well as a small school library. During the school start-up phase, the School Director/Principal, Director of Curriculum, and teacher leadership team will determine the specific resources they need for the year, including literary texts, textbooks, workbooks, tools, science kits, models and other learning resources. Additional memberships and site licenses for teachers to access educational research, databases, lesson plan shareware, and online professional development courses will also provide instructional resources.

Library Resources/Software

The library budget will be $4,000 for start-up the first year, including reference books, site licenses, databases, and subscription services. To support the goals and progress of the professional learning community, there will also be a small, separate professional library for teachers to access for curriculum planning and professional development. In addition to resources purchased by the school, it is anticipated that teachers will select books from their personal libraries to add to the collection and circulate among colleagues. $25 per student is budgeted in Years 2 ($5,000), and 3 ($7,500).

Student Technology Equipment

Student technology equipment is estimated at $1,500 per new classroom with Year 1 costs being part of the start-up phase. The budget includes$7,500 in the start-up year for student technology equipment. This will provide each classroom with a computer. Arizona Youth Partnership will donate projectors for each classroom. Community donations and technology grants will provide computers for student use afterschool. In year two, the budget includes $8,250 (will include one-half of the anticipated need in Year 3 to lessen the cash flow for that year) and year three, $3,750

based on incremental classroom needs.

Loan and Line(s) of Credit

Open Doors Community School has secured a letter of commitment for a line of credit/loan through Canyon Community Bank of $80,000. Once the Charter is approved, ODCS will also apply for an AZCSIP grant of $230,000 to augment the resources described in this application. However, if the AZCSIP grant is not awarded, or if funding is delayed, the school will use its line of credit to meet the funding requirements. This will ensure the timely purchase of necessary supplies and resources for a successful school start in August 2012. Debt retirement has been budgeted starting in Year 1. If the full amount is needed, the resulting monthly payment would be $1,700 (based on a 10% interest rate). This amounts to an annual budget of the following: Year 1 = $20,400; Year 2 = $20,400; Year 3 = $20,400.