

PROPOSAL REVIEW PRACTICE



CURRICULUM AND INSTRUCTIONAL DESIGN

This public school serves students in grades 5 to 12 and their families in the community of Startown. Access for All is an inclusive school serving all students, including English Learners, students with diverse abilities and disabilities, and at-risk youths.

Mission Statement

Access for All Charter School partners with families and communities to provide powerful learning experiences that unleash students' natural ability for creativity, innovation, collaboration and social responsibility. Through integrated and project-based curricula anchored in authentic experiences of social entrepreneurship, students develop the academic and social emotional competencies to complete higher education, thrive in evolving economies, and seize opportunities to be change agents in their communities. Serving as an incubator for educational and social innovation, Access for All works to scale equity in schools and communities.

Educational Philosophy: Relentless Focus on Equity

The mission of our school is equity. We define equity as systemic social processes that advance justice in order for each individual to achieve at universally high levels. In the context of our school design, equity has four dimensions: powerful learning opportunities, college and career readiness, inclusive learning environment, and social change. Achieving equity and our educational outcomes (college readiness, economic viability, and social change) requires a school culture that advances these core educational values daily: creativity, innovation, collaboration, and social responsibility.

Educational Approach and School Design

Implementation of our vision for equity and core values requires an innovative school model that leverages research-based design elements that uniquely address the needs of diverse student populations in under-resourced communities. Access for All integrates the following five design elements: (1) Project-based Learning; (2) Community-based Learning; (3) Inclusive Learning; (4) Social Emotional Learning; and (5) Creative Learning. Curriculum will be developed in three phases:

- *Phase 1:* Project-based learning module development for grades 5 and 6 (August 15, 2019 through June 30, 2020)
- *Phase 2:* Staff orientation and on-boarding to design elements including a deep dive in to the module draft and the key practices associated with its execution (July 15 through August 31, 2020)
- *Phase 3:* Ongoing module planning for the following year (Beginning September 2020 and ongoing, 2 planning periods per month)

The curriculum will be reviewed and assessed through the Data Dashboard, Team Planning Meetings, School Leadership Team Meetings, and Board Meetings.



Project-based learning practices include:

- *Integrated Learning Experiences.* The academic and the co-academic subjects (arts and movement) are organized to support students' inquiry and learning experiences and to demonstrate cross-curricular connections and their applications. Each subject is labeled with the term integration to emphasize that the core concepts and skills being studied are directly linked to a project. The Roman numeral denotes developmental level. For example, Science at grade 5 becomes Science Integration I, grade 6- Science Integration II, grade 7- Science Integration III, and grade 8- Science Integration IV. This pattern then repeats itself at the high school level.
- *Social Entrepreneurship.* Project-based learning is anchored in authentic experiences of social entrepreneurship. We define social entrepreneurship as the development of innovative and sustainable solutions to pressing social problems. Students engage in a year-round social entrepreneur project that includes the following steps: (1) Start-up- understanding a community problem; (2) Deep Dive—conducting research for possible solutions; (3) Design and incubate—testing possible solution models; (4) Go public—sharing results with community experts; and (5) Look forward and back—reflecting on the experience and lessons learned.
- *Social Entrepreneur Mindsets.* A social entrepreneur mindset is a variation on the growth mindset learning model. A social entrepreneur mindset not only advocates that everyone has the capacity to overcome personal learning or performance challenges but adds an ethical component to growth mindsets. Through the annual social entrepreneur project, students receive coaching from teaching staff, community experts, and mentors in not only recognizing the assets within themselves to overcome challenges but sees the assets within a community to overcome systemic problems. A person with a social entrepreneur mindset is relentless in leveraging community assets to overcome a systemic problem with creative and innovative solutions. A social entrepreneur mindset ensures that students not only exercise persistence in their own learning, but also exercise persistence in civic action.
- *Expanded Learning Time.* Classes are organized into six, 60-minute blocks to provide adequate time for students to engage in focused and sustained inquiry.
- *Project teams.* Students are organized into flexible project teams (four to five members) over the course of the year so that they can experience collaboration to support their academic and social emotional development.
- *Project Learning Plans.* The Project Learning Plan is a comprehensive portfolio of student assessment data. Big Picture Learning will support the development of PLP processes and systems.
- *Community Learning Forums.* Every quarter student teams will be required to share their project work with a panel of parents, Board members, community members, and field specialists. Families and community members have the opportunity to learn about students' learning and to provide constructive feedback. Community Learning Forums culminate with end-of-year presentations and exhibitions of students' project work.
- *Students as agents of their own learning.* Student agency of their own learning would be structured through the consistent use of higher order thinking strategies, authentic student discourse, and social entrepreneur mindsets. Teachers provide consistent opportunities for students to use higher

- order thinking to pose insightful questions, synthesize critical information, hypothesize, recognize alternatives and bias, seek multiple perspectives, make judgments based upon credible evidence, and apply their understanding to new situations, problems and texts. Through authentic student discourse, students would have powerful conversations with other students around important questions/topics/problems using a variety of formats: pair/share, small group, and student led conferences.
- *Teacher as coach and facilitator.* Project-based learning requires teachers to redefine their roles. Rather than being the source of student learning, they become the facilitator of student learning. Being coach and facilitator requires the following: (1) Design and plan- teachers co-construct the project with students to ensure that each module addresses grade-level academic standards, students' interests/passions, provides student choice, and is clearly linked to college and career contexts; (2) Manage learning- Teachers work with students to organize tasks and schedules, set checkpoints, benchmarks and deadlines, find and use resources, create multiple options for demonstrating knowledge, and arrange public demonstration of learning and competencies; (3) Scaffold learning- the teacher uses Universal Design for Learning, Sheltered Content Instruction, and Reading/Writing workshop to support student mastery and demonstration of learning; (4) Assess learning- teachers are constantly conferring with individual students and project teams to assess student learning needs and they rely upon competency-based assessments in students' project learning plans to monitor their growth. Our teacher development will be done with our school support partner, who will provide trainings and professional development around the evolving teacher role, helping teachers develop tools to work with students in co-created learning experiences, and creating systems to support this work.

Supporting Diverse Learners

Special Education Inclusion. A Learning Integration Specialist (Special Education Teacher) is assigned to grade level project advisories of general and special education students to plan and co-teach with the academic team to ensure that project-based learning modules are scaffolded appropriately. Learning Specialists are not assistant teachers and they are not exclusively responsible for special education students but they work with all students. They follow a Co-teaching Protocol where each teacher is responsible for facilitating learning in the classroom, collecting data about students' strengths/challenges, and managing student behaviors and interactions. Learning Specialists share a daily 90-minute planning period with academic teachers and EL specialists to ensure that planning and facilitation of classroom learning is consistent with Universal Design for Learning principles.

EL inclusion. An ESL/EL specialist is assigned to grade level project advisories of general and ELs to work with the academic team to ensure that project-based learning modules effectively integrate Sheltered English Immersion or SIOP strategies. As previously discussed, all teachers follow a Co-teaching Protocol to ensure that each teacher is facilitating learning, collecting data about student strengths/challenges, and managing classroom behaviors and interactions. The EL specialists share a daily common planning time of 90 minutes with both the academic teachers and learning specialists. This ensures that lessons integrate appropriate SIOP strategies from the classroom protocol. Co-teachers and learning specialists can use the SIOP protocol to observe and provide feedback on a specific component or feature of the SIOP Model. This process will improve job-embedded implementation of the SIOP Model.

TEACHERS

The following are key features of the teaching staff's professional responsibilities:

Arrival / Check-In. Staff are expected to arrive at 8:15 am and after checking into the main office, they will check their iPADS to check for important announcements, and student/ family updates. Communication among staff will happen in a paperless environment. Co-academic teachers arrive at 9:00 am.

Morning Circle. Each teacher is assigned 8 to 10 students. They are responsible for checking-in with these students, discussing academic and personal goals for the day and week, and/or providing a specific training (i.e. anti-bullying, resiliency training). Morning circle is 30 minutes per day, 8:30 am to 9:00 am. Co-Academic teaching staff do not have advisories since they arrive at 9:00 am.

Teaching Responsibilities. Each teacher will be assigned no more than 80 students during the course of the school year. She/he will teach four sections of classes (or four project advisories): 60 minutes per period and 20 students per class. It should be noted that while each class has 20 students, up to four additional teachers can be in a class at any time (Arts Integration Teacher, EL specialist, Learning Specialist, Apprentice teacher). Teachers will become experts in one level of integrated coursework per year. For example, a teacher may teach Math Integration I but they will not be responsible for Math Integration II, III, or IV during the same year. This ensures that teachers' energies are not dispersed as they plan and teach integrated coursework. They will loop with their students for four consecutive years within the middle and high school programs.

Co-Teaching Model. All teachers will be required to participate in the Co-Teaching model. This model involves following a Co-teaching protocol where all teachers share responsibility for students. Co-teaching will typically involve integrated learning teachers partnering with EL specialists, learning specialists, and Co-academic teachers (arts integration and movement integration) to provide a powerful and engaging learning experience for students.

School Discipline (Restorative Justice Program). Teachers will be required to implement restorative justice circles or participate in mediation to support the school's discipline program. During the course of the school year, the Student Support Director and resiliency counselor will be responsible for the ongoing training of staff in restorative justice practices.

Community Lunch. Teachers are expected to eat with students twice per week. This is an essential time to cultivate a sense of community among students and staff. Lunch period is 60 minutes

Accelerated Learning Labs. Up to five times per week, 60 minutes per session, academic teachers will be responsible for providing small group instruction in Math or ELA for students who are performing below grade-level. ESL teachers provide direct English instruction for EL students during ALL, and students with disabilities can receive therapies.

Team Planning. Each teacher has 90 minutes of planning time per day. The expectation is that this time is used to plan with colleagues since our integrated learning model requires extensive collaborative planning among teachers. This period is also an opportunity for embedded professional development where staff can engage in Looking at Student and Teacher Work (LASW/LATW), data analysis, and planning with EL and Learning Specialists.

Dismissal. Dismissal for Academic teachers and specialists is 4:30 and Co-academic teachers is 5:15 pm



STRUCTURE OF SCHOOL DAY AND YEAR

Students

Access for All operates within a yearly schedule of 185 days (36 weeks) and a mandatory daily schedule of 8:30 am to 5:00 pm, Monday through Friday. The year is divided into two 18-week semesters (or four, nine-week quarters). The school day is organized into seven, 60-minute blocks. These blocks include academic subjects linked to a project: Math Integration, English Language Arts Integration, Social Studies Integration, and Science Integration. They also include co-academic subjects linked to a project: Arts Integration and Movement Integration. Accelerated Learning Labs (ALL) is daily academic intervention where students can receive targeted instruction in Math and ELA (up to five hours per week), Special Education students can receive visual, auditory, speech and language, and occupational support and ELs can receive direct English instruction. The daily schedule includes a 30-minute morning circle (advisory) at the beginning of the day and a 60-minute community lunch. Students at the high school level participate in one full day internship and/or college class once a week: Ninth and tenth graders on Tuesdays and eleventh and twelfth graders on Thursdays. The following illustrates the schedule for high school students.

Sample School Schedule: Grades 9-12

Day & Time	Monday	Tuesday	Wednesday	Thursday	Friday
8:30–9:00 AM 30 Minutes	Morning Circle		Morning Circle		Morning Circle
9:00–10:00 AM 60 Minutes	Accelerated Learning Labs	College & Career Exploration (Grades 9-10)	Accelerated Learning Labs	College & Career Exploration (Grades 11-12)	Accelerated Learning Labs
10:00–11:00 AM 60 Minutes	Math Integration I		Math Integration I		Math Integration I
11:00–12:00 PM 60 Minutes	ELA Integration I		ELA Integration I		ELA Integration I
12:00–1:00 PM	COMMUNITY LUNCH				
1:00–2:00 PM 60 Minutes	Science Integration I	College & Career Exploration (Grades 9-10)	Science Integration I	College & Career Exploration (Grades 11-12)	Science Integration I
2:00–3:00 PM 60 Minutes	Social Studies Integration I		Social Studies Integration I		Social Studies Integration I
3:00–4:00 PM 60 Minutes	Movement Integration I		Movement Integration I		Movement Integration I
4:00–5:00 PM 60 Minutes	Arts Integration I		Arts Integration I		Arts Integration I



Below are sample schedules for academic teachers (Math, Science, ELA, and Social Studies) and specialist teachers (Special Education and EL):

Sample School Schedule for Academic Teachers

Day & Time	Monday	Tuesday	Wednesday	Thursday	Friday
8:15–8:30 AM 15 Minutes	Arrival / Check-In				
8:30–9:00 AM 30 Minutes	Morning Circle				
9:00–10:00 AM 60 Minutes	Accelerated Learning Lab				
10:00–11:00 AM 60 Minutes	Math Integration I				
11:00–12:00 PM 60 Minutes	Math Integration I Inclusion				
12:00–1:00 PM	COMMUNITY LUNCH				
1:00–2:00 PM 60 Minutes	Math Integration I				
2:00–3:00 PM 60 Minutes	Math Integration I Inclusion				
3:00–4:30 PM 90 Minutes	Planning / PD				

Sample School Schedule for Learning (Special Education) and EL Specialists

Day & Time	Monday	Tuesday	Wednesday	Thursday	Friday
8:15–8:30 AM 15 Minutes	Arrival / Check-In	Arrival / Check-In	Arrival / Check-In	Arrival / Check-In	Arrival / Check-In
8:30–9:00 AM 30 Minutes	Morning Circle	Morning Circle	Morning Circle	Morning Circle	Morning Circle
9:00–10:00 AM 60 Minutes	Accelerated Learning Lab	Accelerated Learning Lab	Accelerated Learning Lab	Accelerated Learning Lab	Accelerated Learning Lab
10:00–11:00 AM 60 Minutes	Math Integration I	Math Integration I	Math Integration I	Math Integration I	Math Integration I
11:00–12:00 PM 60 Minutes	Science Integration I	Program Coordination	Math Integration I Inclusion	Science Integration I	Science Integration I
12:00–1:00 PM	COMMUNITY LUNCH				
1:00–2:00 PM 60 Minutes	ELA Integration I	ELA Integration I	ELA Integration I	Math Integration I	ELA Integration I
2:00–3:00 PM 60 Minutes	Social Studies Integration I	Social Studies Integration I	Social Studies Integration I	Program Coordination	Social Studies Integration I
3:00–4:30 PM 90 Minutes	Planning / PD	Planning / PD	Planning / PD	Planning / PD	Planning / PD



PROPOSED BOARD OF TRUSTEES

M. Collins, Board Chair

In charge of planning Board agendas, strategic planning, overseeing Board committees, hiring and evaluation of the CEO and the Board's performance, modeling an ethic of excellence and succession planning. Collins is committed to positive approaches to the academic and social-emotional development of children and youth. M. Collins has conducted and overseen evaluation activities for several projects and training and technical assistance centers, bringing her experience in research design, survey development, and statistics to create evaluation tools, develop evaluations, and design technical assistance databases. She has also created tools and trainings to help schools and programs implement social-emotional learning and positive school discipline strategies, as well as conduct needs and resource assessments, strategic planning, sustainability planning, evaluation planning, and communications and marketing.

K. Whirling. Associate-Chair and Secretary

Responsible for assisting the Board chair in his/her duties. K. Whirling serves as the Dean at the local college for more than 30 years and has led innovative school reform initiatives at the local, state, and national levels. Whirling brings expertise in educational technology, assistive technology, educational policy, teacher development, and strategies to close digital divides. Previously, he has led a team of curriculum, technology, professional development, capacity-building, and research experts who sought to promote innovative and effective approaches to supporting systemic school improvement. Their work included strengthening educational leadership, enhancing STEM education, and ensuring equitable access to high-quality educational experiences and digital tools that enhance teaching and learning.

K. Rowland. Treasurer.

Responsible for overseeing accounting policies, presenting financial reports, developing and monitoring the annual budgets, developing and overseeing financial policies and procedures, ensuring assets are protected and invested according to Board policy, and assuring financial compliance. Rowland is a resident of the community and serves as the Assistant Vice-President and Branch Manager of the local bank. She is Cambodian and is dedicated to educational and social projects that serve the Cambodian community. Rowland serves on the board of the Community Health Center. Her dream is to enroll her daughter, in the inaugural class of Access for All Charter School.

Z Enderton. Associate Treasurer.

Responsible for assisting the treasurer in his/her duties. See bio under School Employees Section.

J. Mirankar. Associate Secretary.

Responsible for assisting the treasurer in his/her duties. See bio under School Employees section.

E. Bridgers. Trustee.

Founding teacher and Head of School at the local charter school. As Head of School, she provided the strategic vision and planning. Bridgers has designed and delivered professional development integrated unit planning, PBL, service learning, co-teaching and inclusive practices, and performance assessments for PBL units. Bridgers has served as a bilingual teacher for an out of state school district.

R. Froning. Trustee.

Started in education as a high school history teacher and coach. Froning has consulted and conducted research for K12 and higher education institutes and worked in policy and practice on several education topics, including leadership studies, teacher evaluation, STEM, character and citizenship education, and English Learners. Froning is also currently a faculty member at the local college.

Dr. T. Toomey. Board Trustee.

Supports the activities of eight research alliances on topics such as college and career readiness, drop-out prevention, educator effectiveness, rural education, early childhood, English learners, and school improvement. Dr. Toomey has focused on the development of state guidance for districts on the implementation of formative assessment and on policy issues in the education of English Learners.

P. Lockhart. Board Trustee.

P. Lockhart is an architect. Over the last twenty years, Paul has been engaged in teaching, research, and practice. He is the recipient of numerous academic and professional honors, and his work has been recognized by editors of local, regional and (inter)national publications. Lockhart taught most recently as a visiting professor at various universities.

M. Cynthia. Trustee.

Founder and owner of a charter school business management consulting company. Before starting her company in 2011, M. Cynthia was the Director of Finance and Administration at the George Washington Charter School and the Business Manager for Julliard Charter School- both current clients. She has over 20 years of professional business management experience in both the private and public sector and earned a Master's Degree in Business Management.

A. Wright. Trustee.

Specializes in the area of corporate transactions, and regularly advises clients regarding business formation, corporate governance, financing, state/public procurement, technology licensing, mergers and acquisitions and securities law.

B. Castro. Board Trustee.

Turkey native and serves as a partner for Bridging Brains. Bridging Brains is an advisory firm focused on learning and innovation to support organizations to navigate industry transformation. Castro is an entrepreneur, investor, and executive specializing in Education and Technology. Castro has been actively involved in the foundation, entrepreneurship activities and creation of a variety of organizations in the education technology field over the last decade.

Dr. D. Weber. Board Trustee.

Native of Greece and serves as an associate professor the local university. Dr. Weber also serves as a consultant to the Athenian Foundation and to schools and districts grappling with how to best serve immigrant populations. Weber's current work also includes working with schools and districts in the surrounding area on developing assessment and teaching approaches that best serve diverse learners in bilingual, special education, and community-based programs.



Dr. B Barry. Board Trustee.

Associate Dean for Recruitment, Retention, and Community Engagement and the Director of Center for STEM Diversity at Cambridge University. Dr. Barry has supported the enhancement of K-16 engineering education. Dr. Barry leads a program that supports projects that engage participants in authentic, contextual experiences that reflect the nature of STEM and ICT careers.

SCHOOL EMPLOYEES

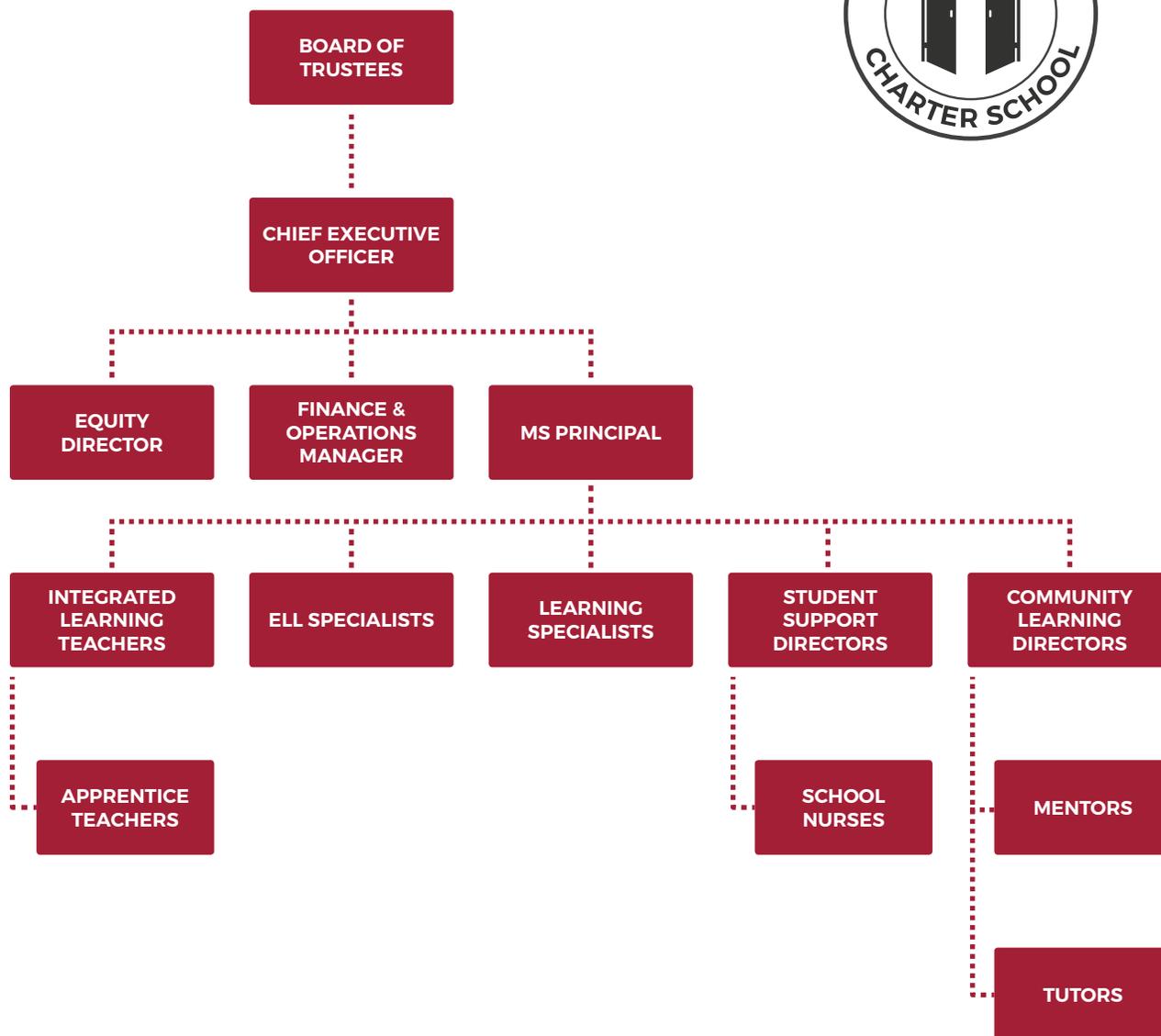
D. Frank. Chief Executive Officer

Second generation Honduran and Italian American and a local resident since 2005. Frank serves as the Chief Executive Officer of Access for All Charter Schools Inc., a non-profit agency that works to scale the Access for All educational model. Frank has served as the Director of a national middle school reform program. Frank co-founded two innovative high schools for at-risk students that utilized project-based curricula and assessments that were linked to professional internships.

T. Beuerlein. Finance and Operations Director.

T. Beuerlein is Dominican, and a married community resident raising a family of four children. Beuerlein has over eight years of experience in the area of retail and commercial banking. As Vice President of the local bank, Beuerlein oversaw one of the bank's top performing office. While directing this office, Beuerlein was personally responsible for a manning a market which has over \$600 million in liquid assets in smaller banks. Beuerlein managed retail bankers and partners with commercial lending officers, investment bankers and consumer lending development officers for business growth. Beuerlein also serves as an adjunct professor at the local university where she teaches entrepreneurship.

ORGANIZATIONAL CHART | YEAR 1





SCHOOL BUDGET

Staffing Chart: 5 Year Projection

Administration	Year 1	Year 2	Year 3	Year 4	Year 5
Chief Executive Officer	1 FTE	1 FTE	1 FTE	1 FTE	1 FTE
Middle School Principal	1 FTE	1 FTE	1 FTE	1 FTE	1 FTE
High School Principal				1 FTE	1 FTE
Equity Director	1 FTE	1 FTE	1 FTE	1 FTE	1 FTE
Finance and Operations Director	1 FTE	1 FTE	1 FTE	1 FTE	1 FTE
Communications & Development Director	.3 FTE	1 FTE	1 FTE	1 FTE	1 FTE
Higher Education Director					1 FTE
Office Manager	1 FTE	1 FTE	1 FTE	1 FTE	1 FTE
TOTAL	5.3 FTE	6 FTE	6 FTE	7 FTE	8 FTE

Instructional Staff	Year 1	Year 2	Year 3	Year 4	Year 5
Integrated Learning Teachers	14 FTE	21 FTE	28 FTE	35 FTE	42 FTE
ESL/EL Teachers	2 FTE	3 FTE	4 FTE	5 FTE	6 FTE
Learning Specialist Teachers (Special Ed)	2 FTE	3 FTE	4 FTE	5 FTE	6 FTE
TOTAL	18 FTE	27 FTE	36 FTE	45 FTE	54 FTE

Student Support Staff	Year 1	Year 2	Year 3	Year 4	Year 5
Student Support Director	1 FTE	1 FTE	1 FTE	1 FTE	2 FTE
Resiliency Counselor		2 FTE	3 FTE	4 FTE	5 FTE
Community Learning Director	1 FTE	1 FTE	1 FTE	2 FTE	2 FTE
Nurse	1 FTE	1 FTE	1 FTE	2 FTE	2 FTE
TOTAL	3 FTE	5 FTE	6 FTE	9 FTE	11 FTE

Total Staff	Year 1	Year 2	Year 3	Year 4	Year 5
Administration	5 FTE	6 FTE	6 FTE	7 FTE	8 FTE
Instructional Staff	18 FTE	27 FTE	36 FTE	45 FTE	54 FTE
Student Support	3 FTE	5 FTE	6 FTE	8 FTE	11 FTE
TOTAL	26.3 FTE	38 FTE	48 FTE	61 FTE	73 FTE

	Year 1	Year 2	Year 3	Year 4	Year 5					
TOTAL REVENUE	2,838,536	4,057,704	5,094,752	6,401,440	7,754,208					
TOTAL EXPENSE	2,810,310	4,021,446	5,063,447	6,397,182	7,720,558					
SURPLUS(DEFICIT)	28,226	36,258	31,305	4,258	33,650					
MAJOR ASSUMPTIONS										
Per Pupil Tuition	12,976	13,236	13,500	13,770	14,046					
Student Enrollment	160	240	320	400	480					
Facility Size (square footage)	13,600	20,400	27,200	34,000	40,800					
Cost per square foot	17	17	17	17	17					
Staff/FTE (Full FTE = 40 hours)										
E1. Administrative (Professional)	2.0	3.0	3.0	3.0	3.0					
E2. Administrative (Support/Clerical)	1.0	1.0	1.0	1.0	1.0					
E3. Instructional Teachers	14.0	21.0	28.0	35.0	42.0					
E4. Instructional Other (Professional)	5.3	7.0	10.0	15.0	17.0					
E7. Other Student Services	4.0	6.0	6.0	7.0	10.0					
Staff/FTE: Subtotal	26.3	38.0	48.0	61.0	73.0					
OPERATING REVENUES										
Tuition	2,078,160	3,176,840	4,320,000	5,508,000	6,742,080					
Grants - Federal	361,000	429,000	272,000	340,000	408,000					
Grants - Private	300,000	300,000	300,000	300,000	300,000					
Nutrition Funding - State & Federal	101,376	152,084	202,752	253,440	304,128					
TOTAL OPERATING REVENUES	2,838,536	4,057,704	5,094,752	6,401,440	7,754,208					
OPERATING EXPENDITURES										
Administration										
Salaries - Administrative (Professional)	449,000	535,500	648,210	857,940	798,939					
Salaries - Administrative (Support/Clerical)	45,000	45,000	46,618	47,754	48,709					
Accounting/Audit	15,000	15,225	15,453	15,885	15,920					
Legal	10,000	10,150	10,302	10,457	10,614					
Payroll	10,000	15,000	20,000	25,000	30,000					
Other Professional Services	30,000	35,000	35,525	36,058	35,589					
Information Management and Technology	43,750	53,125	61,756	73,302	82,034					
Office Supplies and Materials	10,000	10,150	10,302	10,457	10,614					
Professional Development, Administrative/Board	1,000	1,000	1,000	1,000	1,000					
Dues, Licenses, and Subscriptions	8,000	8,120	8,242	8,365	8,491					
Fundraising	5,000	5,075	5,151	5,228	5,307					
Recruitment/Advertising	5,000	5,075	5,151	5,228	5,307					
Other: Postage	2,500	5,000	7,500	10,000	12,500					
Subtotal	634,250	744,320	773,411	805,574	1,056,034					
Instructional Services										
Salaries - Teachers	770,000	220,000	1,178,100	336,000	1,002,216	457,776	2,042,826	583,064	2,500,418	714,405
Salaries - Other (Professional)	185,000		361,800		442,170		705,704		803,008	
Salaries - Paraprofessionals										
Salaries - Support/Clerical										
Contracted Services, Instructional	105,000	28,000	110,000	42,000	110,000	56,000	65,000	70,000	43,000	84,000
Instructional Technology in Classrooms	15,000	0	42,000	0	56,000	0	70,000	0	84,000	0
Instructional Supplies & Materials	35,000	5,000	60,000	10,000	85,000	15,000	80,000	20,000	95,000	25,000
Testing & Assessment	3,750	3,750	4,750	4,750	5,750	5,750	6,750	6,750	7,750	7,750
Professional Development, Instructional	13,100	0	19,000	0	24,000	0	30,500	0	36,500	0
Other: Field Trips	4,000	0	6,000	0	8,000	0	10,000	0	12,000	0
Other: Instructional Furniture & Equipment	40,000	0	40,000	0	40,000	0	40,000	0	40,000	0
Subtotal	1,170,850	256,750	1,801,750	393,350	2,353,136	534,526	3,050,779	680,414	3,711,674	831,155
Other Student Services										
Salaries - Other Student Services	56,000	56,100	57,222	58,366	59,534					
Health Services	2,500	3,000	3,500	4,000	4,500					
Student Transportation (to and from school)										
Food Services	126,720	190,060	253,440	316,800	380,160					
Other: Family Support	2,500	3,000	3,500	4,000	4,500					
Other: Events	2,500	3,000	3,500	4,000	4,500					
Subtotal	189,220	255,160	321,162	387,166	453,194					
Operation and Maintenance of Plant										
Salaries - Operation and Maintenance of Plant										
Utilities	16,853	25,364	34,313	43,634	53,025					
Maintenance of Buildings & Grounds	34,000	51,765	70,055	88,883	106,259					
Maintenance of Equipment										
Rent/Lease of Buildings & Grounds	231,200	348,800	482,400	578,000	693,600					
Rent/Lease of Equipment	10,000	15,000	20,000	25,000	30,000					
Other: Networking & Communication	10,547	16,058	21,731	27,572	33,582					
Other: Supplies	14,960	22,777	30,824	39,108	47,834					
Subtotal	317,360	477,754	638,324	802,097	966,100					
Fixed Charges										
Payroll taxes	51,720	75,120	94,560	122,880	150,450					
Fringe Benefits	155,160	222,972	281,329	366,272	445,951					
Insurance (non-employee)	15,000	20,000	25,000	30,000	35,000					
Purchased Management Services										
Subtotal	221,880	318,092	400,889	519,152	631,401					
Community Services (Including Dissemination)										
Conferences		1,000	1,000	1,000	1,000					
Subtotal	0	1,000	1,000	1,000	1,000					
Contingency Fund	20,000	30,000	40,000	50,000	60,000					
TOTAL OPERATING EXPENDITURES	2,810,310	4,021,446	5,063,447	6,397,182	7,720,558					
SURPLUS(DEFICIT)	28,226	36,258	31,305	4,258	33,650					