

SUBJECT

The Village Charter School Annual Update

APPLICABLE STATUTE, RULE, OR POLICY

N/A

BACKGROUND

The Village Charter School (TVCS) is a new public charter school that opened in Fall 2011. Located in Boise, TVCS provides an individualized education to students in grades K-8 using a research-based approach developed by its founders.

DISCUSSION

TVCS will provide an annual update regarding the status of the school. PCSC staff has reviewed the materials provided and makes the following observations:

TVCS currently enrolls 236 students in grades K-8 and has a waiting list for 1st grade only. Enrollment is planned to increase via the addition of one new class per year, beginning with 1st grade in Fall 2012.

IRI results indicate that 74% of K, 63% of 1st grade, 52% of 2nd grade, and 86% of 3rd grade students are reading at grade level. These results are not necessarily reflective of the TVCS program as these are fall score reports and all students were new to the school.

Current and upcoming year budgets reflect a positive fiscal outlook for the school, whose substantial reserves from the pre-opening year serve to offset a projected Year One operating loss of approximately \$20,000, leaving reserves of over \$220,000 going into Year Two.

IMPACT

Information item only.

STAFF COMMENTS AND RECOMMENDATIONS

Staff has no comments or recommendations.

COMMISSION ACTION

Any action would be at the discretion of the PCSC.

February 9, 2012

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February 9, 2012
CHARTER SCHOOL DASHBOARD

Date: 1/10/12

School Name: The Village Charter School

School Address: 219 North Roosevelt Street, Boise, ID 83706

School Phone: 208-336-2000

Current School Year: 2011-2012

School Mission: The mission of The Village Charter School is to provide a high quality free public education for our students enriching knowledge through a challenging and engaging curriculum, hands-on experience, real world application and creative methods. Each student is given the opportunity to achieve his or her full potential in a safe, supportive, loving environment preparing them for higher education, satisfying employment, and responsible citizenship. Our village includes passionate, innovative and encouraging teachers, administrators, parents and community members all working together to support our students.

CHARTER SCHOOL BOARD

Board Member Name	Office and Term	Skill Set(s)	Email	Phone
Lee Miller	Board Chairman	Finance	lealan123@aol.com	322-0116
Jani Knox	Vice-Chair	Marketing/Recruiting	jani@thevillagecharterschool.org	409-5053
Rachael Smith	Member	Grant Writing/Technology	rachael@thevillagecharterschool.org	938-7976
Jerry McBride	Member	Policy/Facility	jmac756@msn.com	861-8466
Mike Garrett	Member	Facility/Real Estate	mgarrett3@gmail.com	890-8356
Dave Lakhani	Pending Member	Entrepreneur/Business		

ENROLLMENT

Grade Level	Current Enrollment	Current ADA	Current Waiting List	Previous Year's Enrollment	Previous Year's ADA
K	42			NA	NA
1	25	54			
2	30				
3	27				
4	31				
5	26				
6	33				
7	12				
8	10				
9					
10					
11					
12					
TOTAL	236				

February 9, 2012

Student Attrition Rate: 19 students have dropped since our first week of school, 16 new students have enrolled. Lack of transportation, relocation out of state due to job loss, Friday child care, desire to homeschool with religious texts and returning to neighborhood school for friends have been the top cited reasons for withdrawal. Enrollment numbers stable for a first year school.

Is your school planning to increase or decrease enrollment opportunities for the upcoming school year? Yes..

If yes, briefly describe planned enrollment changes, including numbers and grades affected: We are planning to increase enrollment one additional class each year beginning with grade 1 in the fall of 2012.

STUDENT DEMOGRAPHICS

School Year	Hispanic (# and %)	Asian (# and %)	White (# and %)	Black (# and %)	American Indian (# and %)	LEP (# and %)	FRL (# and %)	Special Education (# and %)
Current	19 (8%)	5 (2%)	193 (82%)	2 (less than 1%)	1 (less than 1%)	NA	Low Income Fall count: 84 (35%)	15 (6%)
Previous	* 12 (5%) students two or more races *4 (2%) students Hawaiian or Pacific Islander							

FACULTY AND STAFF

Administrator Name(s): Dr. Teresa England

Administrator's Hire Date: April 2011

Administrator Email(s): teresaengland@thevillagecharterschool.org

Current Classified Staff (# FTE): 1 @ 1.0 (office manager), 1 @ .62 (custodian), 10 @ approximately .50 and we contract with a Business Manager approximately .50

Classified Attrition Rate: 1 para professional left for a full time job. We have hired two additional paras through Medicaid to work with special needs students in the K grade level.

Current Faculty (# FTE): 10 @ 1.0 full time, 3 @ .25 (teacher specialists)

Faculty Attrition Rate: 1 teacher resigned for health reasons.

EDUCATIONAL PROGRAM

Did your school make AYP during the last school year? NA-new school in fall 2011

If no, please specify indicator and status:

If no, please describe plan for addressing need:

Was your school selected to participate in NAEP this year? no

REPORTING

Date of last programmatic operations audit? Pre-opening Audit

Date submitted to authorizer? NA

Who performed your most recent programmatic audit? Idaho Charter School Network

Date of most recent fiscal audit? NA

Date submitted to authorizer? NA

February 9, 2012

COMMENTS

Please describe any significant changes experienced by your school in the past year:

- Financial-loss of the Charter Start Grant
- Facility-additional cost of the portables and the city permitting process
- Lack of middle school enrollment/combo 7/8 class was not anticipated

Please describe the greatest successes experienced by your school in the past year:

One area of success would certainly be our implementation of the concept-based Singapore Math curriculum. Several activities have contributed to this success: A) The entire full time teaching staff, with the exception of one teacher who was out of the country, traveled together in July to attend a Singapore Math Conference and a Differentiation Conference. The experiences at the conference, and the opportunity to connect with other educators implementing the same curriculum were extremely valuable. We also had an opportunity to bond as a staff and had lots of great professional discussions about the math program we envisioned and how it would connect with MTI and the CCSS. B) In order to support my staff with the implementation, I partnered with Dr. Jonathan Brendefur at Boise State University to offer some ongoing professional development on our Friday collaboration and planning days. The PD allowed teachers to collaborate and create math lessons and units and share successes. We also participated in the pilot, Primary Math Assessment for grades K-2. This is a test of math sub-skills: sequencing, facts, relational thinking, interpreting context, measurement, and spatial reasoning. Teachers were able to get class reports for individual students as well as a class profile to view overall areas of strength and deficits. The PMA resources include lesson activities and games to support areas of weakness for students/classes. We are currently piloting a similar math assessment for grades 3-5. We have a Math Education Night for Parents scheduled for late January to inform parents about the program and introduce them to the concepts and activities their children are learning. C) Almost all staff have taken the state required MTI course including the school administrator. In fact, several staff members will be participating in another course opportunity in January and February. At the end of February all teachers will have completed the course.

Additionally, developing a positive school culture would be another area of success. TVCS full time staff attended a three day 7 Habits Signature and Implementation training in August. We had an opportunity to set goals and envision the kind of school culture we want to develop. We have an active School Culture Committee that includes both staff and founders. This committee has helped facilitate the implementation of both our ACE Approach (Accountability, Consideration of others, and Equipping for the Future) and the 7 Habits/Leader in Me. We have consistent, school-wide expectations for students and our discipline approach focuses on reflection and education. We recently included our teacher specialists and paraprofessionals in a school culture training and plan to include the entire staff in our follow up training scheduled for June 11 and 12. This training will include establishing our Lighthouse Teams and setting goals for the upcoming 2012 school year. Additionally, our school board members take part in governance training each month and have had an initial 7 Habits Culture training.

Finally, our Elective Program has been a huge success. Each Thursday afternoon, our students participate in elective classes. We offer 8 different classes at a time. Session lengths vary between 4 and 8 weeks. Students choose which class they are interested in and we divide into multi-age groupings: 1st-2nd have two class options, 3rd-5th grade have 3 class options, and 6th-8th have 3 class options. The goal of our Elective Program is for all students to find success by learning about something that interests them in a fun, hands-on, and meaningful way. Our classroom teachers each oversee an elective but the instruction is provided by by Mentor volunteers. Our Mentors range from professionals in the field to hobbyists to retirees. The entire program is run by volunteers and we estimate that over 1,000 hours were donated this fall to support our elective program. We do not charge any fees for elective classes and all class supplies are paid for through fundraising and by donations. So far this year we have held one fundraiser and raised over \$2500 for the elective program. For the first session we offered Chefs in Training, Lego: Simple Machines, Drama & Improvisation, Bird by Bird, Drawing for Fun, Motion Pictures, Fine Art, and Computer Programming. For this next session, we are adding 5 new electives including Book Creating, Crime Scene Investigation, Robotics, American Sign Language, Jewelry Making and Vision Boards.

Please describe any challenges you anticipate during the upcoming year:

- Implementing the Common Core State Standards-securing the necessary professional development and funding

February 9, 2012

- Expanding our use of Infinite Campus to include the grade book and a standards based report card/Ongoing work to become more data driven
- Financial-Fundraising will be a priority for the school board and PTO
- Growing our School Board to target specific skill sets we identify as needs

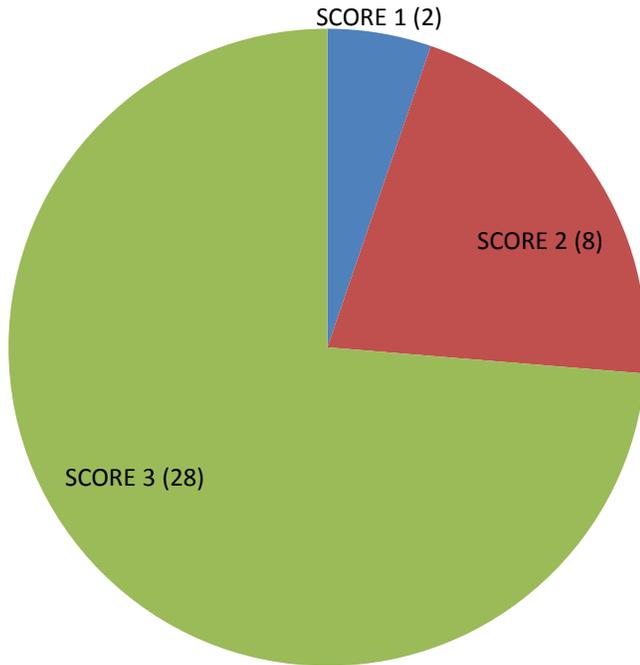
Please add any additional information of which you would like to make your authorizer aware :

We are a new school that has only been open for 4 months. We have IRI scores, but do not yet have ISAT results to share. However, we recently received the prior year ISAT scores for our students. Reading and Math ISAT scores are strong, and Language Arts scores are a bit weaker. It's too soon in the school year to have a goals attainment report but we have been piloting various assessment tools such as AIMSweb Curriculum Based measures for math concepts and applications and fluency. We are in the process of implementing a school-wide assessment for reading error rate, self-correction rate, and comprehension. We have learned from our two CBM assessments that we need to do some additional practice and timing with our students so they are more familiar with both test taking strategies and the timing aspect which is quite different from their daily math and reading course experiences. Our students are showing growth, especially in the middle school grades on the concepts and applications math CBM, but we need more data to draw stronger conclusions. IRI scores are attached. We have a report card we are piloting this year, but know that it will need to be adapted to meet the new Common Core State Standards and this work will be done over the summer. A survey to include parent input on our teacher and principal evaluation is in progress. Exit interview data has been collected via phone calls and email this year. Next year we will look into hiring a third party to conduct our exit interviews.

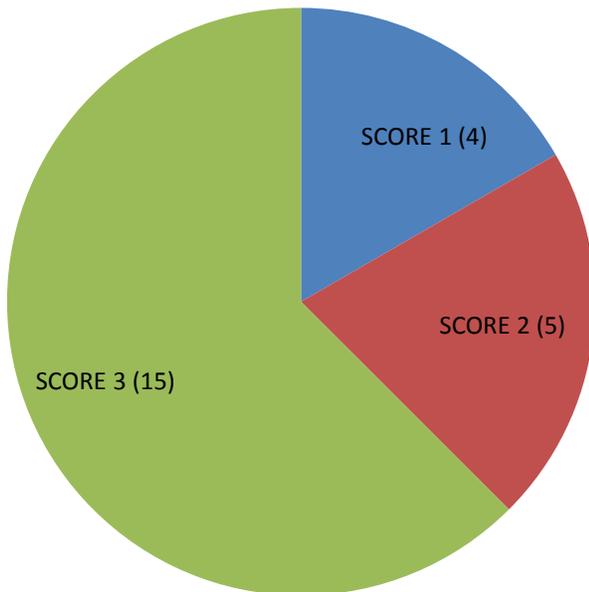
REQUIRED ATTACHMENTS

- Most recent ISAT, IRI, DWA, and DMA results (as applicable)
- Chart comparing ISAT, IRI, DWA, and DMA scores over the past four years of operation (as applicable)
- Goals attainment report comparing the measurable student educational standards in your charter to actual results.
- Written response to recommendations from most recent programmatic operations audit.
- Most recent parent/stakeholder satisfaction survey results
- Budget actuals for most recent month-end
- Budget estimates for remainder of current year, and fiscal outlook for next year
- Exit interview data for most recent school year

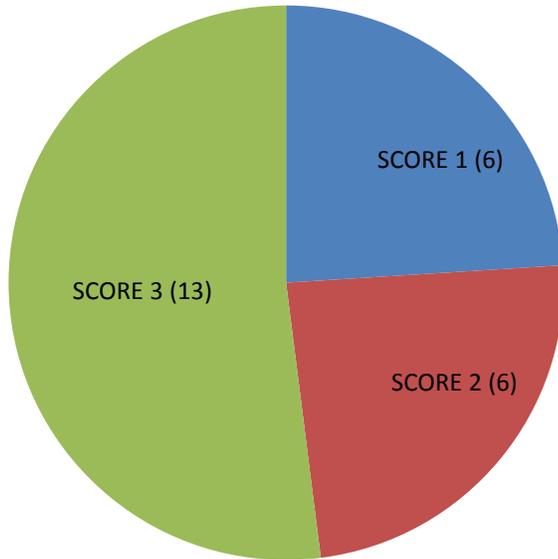
Kindergarten IRI Scores



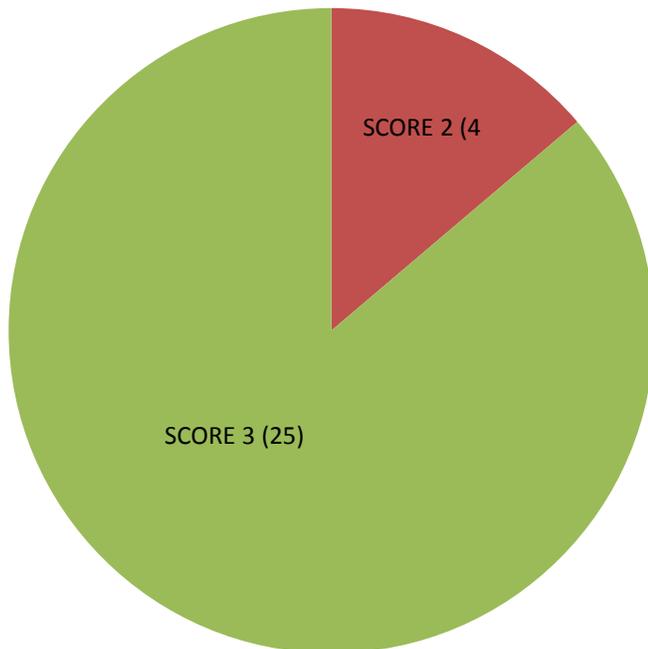
Grade 1 IRI Scores



Grade 2 IRI Scores



Grade 3 IRI Scores



The Village Charter School January 11, 2012	Proposed (Board Approved Budget for Fiscal Year)	Actual (Through Most Recent Month End)	Projected (Anticipated Year- End Numbers)	Percentage Used (Actual / Proposed)	Notes	State Comparison (Anticipated Year End Numbers) <i>This column for state use only.</i>	Difference Between State and School's Projected
REVENUE							
Salary Apportionment	\$604,869.84	\$508,784.00	\$508,784.00	84.11%			
Benefit Apportionment	\$96,847.00	\$0.00	\$87,029.00	0.00%			
Entitlement	\$272,801.40	\$113,255.00	\$229,624.00	41.52%	Original budget based on 274. Current enrollment based on 229 ADA		
State Transportation	\$0.00	\$0.00	\$0.00	#DIV/0!			
Lottery	\$0.00	\$0.00	\$0.00	#DIV/0!			
Other State Funds (Specify)	\$0.00	\$0.00	\$0.00	#DIV/0!			
Special Ed - Regular	\$0.00	\$0.00	\$26,593.00	#DIV/0!			
Special Ed - ARRA	\$0.00	\$0.00	\$0.00	#DIV/0!			
Title I	\$0.00	\$0.00	\$0.00	#DIV/0!			
Federal Title I Funds : ARRA	\$0.00	\$0.00	\$0.00	#DIV/0!			
Medicaid Reimbursement	\$0.00	\$358.00	\$3,000.00	#DIV/0!			
Title IIA	\$0.00	\$0.00	\$17,570.00	#DIV/0!			
Local Revenue (Specify)	\$243,363.00	\$0.00	\$243,363.00	0.00%	Remaining Albertson Grant carried over. <i>State Comparison column moves this sum to the appropriate "carryover from previous FY" line below.</i>		
Federal Startup Grant	\$258,363.00	\$172,935.00	\$172,935.00	66.93%			
Other Grants (Specify)	\$8,299.00	\$3,633.00	\$7,266.00	43.78%	Technology grant		
Fundraising	\$0.00	\$3,811.00	\$5,000.00	#DIV/0!			
Interest Earned	\$1,000.00	\$332.00	\$1,000.00	33.20%			
Other (Specify)	\$0.00	\$8,400.00	\$8,400.00	#DIV/0!	Supply fees		
Other (Specify)	\$0.00	\$0.00	\$0.00	#DIV/0!			
TOTAL REVENUE	\$1,485,543.24	\$811,508.00	\$1,310,564.00	54.63%			\$1,067,201.00
EXPENDITURES							
100 Salaries							
Teachers	\$344,388.00	\$93,787.00	\$283,236.00	27.23%			
Special Education	\$40,000.00	\$13,333.00	\$40,000.00	33.33%			
Instructional Aides	\$50,680.00	\$21,119.00	\$50,680.00	41.67%			
Classified/Office	\$18,528.00	\$9,656.00	\$19,488.00	52.12%			
Administration	\$68,250.00	\$32,500.00	\$68,250.00	47.62%			
Maintenance	\$15,000.00	\$5,780.00	\$15,000.00	38.53%			
Other (Specify)	\$0.00	\$0.00	\$0.00	#DIV/0!			
Other (Specify)	\$0.00	\$0.00	\$0.00	#DIV/0!			
Total Salaries	\$536,846.00	\$176,175.00	\$476,654.00	32.82%			\$476,654.00
200 Employee Benefits							
PERSI/FICA/Benefits	\$165,640.00	\$52,062.00	\$124,596.00	31.43%			
Other (Specify)	\$10,780.00	\$3,733.00	\$3,733.00	34.63%	Worker's Compensation		
Total Benefits	\$176,420.00	\$55,795.00	\$128,329.00	31.63%			\$128,329.00
300 Purchased Services							
Management Services	\$0.00	\$0.00	\$0.00	#DIV/0!			
Staff Dev/Title IIA	\$0.00	\$2,060.00	\$10,000.00	#DIV/0!			
Legal Pub/Advertising	\$6,000.00	\$1,000.00	\$5,000.00	16.67%			
Legal Services	\$6,000.00	\$2,400.00	\$6,000.00	40.00%			
Special Education	\$40,000.00	\$5,135.00	\$20,000.00	12.84%			
Liability & Property Ins	\$7,070.00	\$7,650.00	\$7,650.00	108.20%			
Substitute Teachers	\$0.00	\$920.00	\$500.00	#DIV/0!	Included in Salary allocation		
Board Expenses	\$7,500.00	\$0.00	\$0.00	0.00%	Audit Fees allocated to FY13		
Computer Services	\$3,500.00	\$3,149.00	\$5,900.00	89.97%			
Transportation	\$0.00	\$0.00	\$0.00	#DIV/0!			
Travel	\$2,000.00	\$0.00	\$2,000.00	0.00%			
Other (Specify)	\$22,500.00	\$7,500.00	\$25,000.00	33.33%	Business Mgr Svcs		
Other (Specify)	\$1,200.00	\$1,170.00	\$1,200.00	97.50%			
Total Services	\$95,770.00	\$30,984.00	\$83,250.00	32.35%			\$83,250.00
Facilities				#DIV/0!			

Building Lease	\$48,000.00	\$40,000.00	\$58,000.00	5.00%		
Land Lease	\$0.00	\$0.00	\$0.00	#DIV/0!		
Modular Lease	\$32,800.00	\$20,915.00	\$26,000.00	63.77%		
Utilities, Phones, Lndscp	\$12,000.00	\$5,873.00	\$16,800.00	7.67%		
Site Preparation	\$35,200.00	\$31,498.00	\$32,000.00	0.00%	Grounds and Site preparation-portables and building	
Other (Specify)	\$0.00	\$2,929.00	\$5,202.00	#DIV/0!	Rental of office equipment/HVCA maintenance	
Other (Specify)	\$0.00	\$495.00	\$1,872.00	#DIV/0!	Security monitoring service	
Total Facilities	\$128,000.00	\$101,710.00	\$139,874.00	79.46%		\$139,874.00
400 Supplies and Maintenance						
Textbooks	\$5,500.00	\$1,000.00	\$0.00	18.18%	Paid from the Federal Startup grant	
School Supplies	\$15,000.00	\$4,197.00	\$16,500.00	27.98%	Elementary Supplies/fundraising/curriculum supplies	
Power School	\$0.00		\$0.00	#DIV/0!	Paid from the Federal Startup grant \$8,250 - Infinite Campus	
Custodial Supplies	\$1,000.00	\$913.00	\$1,000.00	91.30%		
Other (Specify)	\$6,000.00	\$3,775.00	\$6,000.00	62.92%	Building/Grounds Maintenance	
Other (Specify)	\$1,650.00	\$4,533.00	\$7,750.00	274.73%	Bus Operations Supplies/2M software licensing	
Total Supplies	\$29,150.00	\$14,418.00	\$31,250.00	49.46%		\$31,250.00
500 Capital Objects						
Furniture	\$0.00	\$0.00	\$0.00	#DIV/0!	Purchased through Federal Startup Grant	
Technical AV Equipment	\$8,299.00	\$3,633.00	\$7,266.00	43.78%		
Other (Specify)	\$5,000.00	\$3,473.00	\$3,500.00	69.46%	Building Equipment - Phone System/Security sensors	
Other (Specify)			\$0.00	#DIV/0!		
Other (Specify)			\$0.00	#DIV/0!		
Other (Specify)			\$0.00	#DIV/0!		
Total Capital Objects	\$13,299.00	\$7,106.00	\$10,766.00	53.43%		\$10,766.00
Debt Service						
Specify	\$0.00	\$0.00	\$0.00	#DIV/0!		
Specify	\$0.00	\$0.00	\$0.00	#DIV/0!		
Specify	\$0.00	\$0.00	\$0.00	#DIV/0!		
Total Debt Service	\$0.00	\$0.00	\$0.00	#DIV/0!		\$0.00
Grant Purchases					Federal Startup Grant final allocation purchases.	
Specify	\$51,870.00	\$58,551.00	\$58,551.00	112.88%	Purchased Services	
Specify	\$87,257.00	\$67,925.00	\$67,925.00	77.84%	Supplies	
Specify	\$118,873.00	\$47,028.00	\$47,028.00	39.56%	Equipment	
Specify	\$243,363.00	\$45,131.00	\$45,131.00	18.54%	Albertson Grant	
Specify	\$0.00	\$0.00	\$0.00	#DIV/0!		
Total Grant Purchases	\$501,363.00	\$218,635.00	\$218,635.00	43.61%		\$218,635.00
Reserve Fund	\$0.00	\$0.00	\$198,232.00	#DIV/0!	State comparison column shows reserve in bottom line.	\$0.00
Building Fund	\$0.00	\$0.00	\$0.00	#DIV/0!		
Total Expenses	\$1,480,848.00	\$604,823.00	\$1,286,990.00	40.84%		\$1,088,758.00
Carryover from Previous FY	\$0.00	\$0.00	\$0.00	#DIV/0!		\$243,363.00
Reserve/(Deficit)	\$4,695.24	\$206,685.00	\$23,574.00	4402.01%		\$221,806.00

February 9, 2012

<u>The Village Charter School</u> <u>January 11, 2012</u>	Proposed Budget	Notes	
REVENUE			
Local Revenue	\$0.00		
State Revenue			
Entitlement	\$332,315.40	Enrollment of 325 students: 50 K, 1st-3rd 110, 4th-6th 99, 7/8 66; Lottery occurring in April 2012.	
Wages			
Administration	\$52,321.00		
Teachers	\$538,151.00	Hiring one additional teacher for First Grade.	
Classified	\$114,366.00		
Medicaid	\$5,000.00		
Benefit	\$98,805.00		
Transportation	\$0.00		
Federal Revenue			
Title I	\$0.00		
Special Ed	\$26,593.00		
Title II	\$17,570.00		
Startup Grant	\$0.00		
Other Sources (Specify)	\$7,266.00	Technology Grant	
Other Sources (Specify)	\$1,000.00	Interest	
Other Sources (Specify)	\$5,000.00	Fundraising	
Total Revenue before holdback	\$1,198,387.40		
PROPOSED HOLDBACK			
		Holdbacks should be estimated at a minimum of 5% - 5.5% for FY 2011.	
Teacher Salaries	\$26,907.55		
Classified Salaries	\$5,718.30		
Admin Salaries	\$2,616.05		
Benefits	\$4,940.25		
Entitlement	\$16,615.77		
Transportation	\$0.00		
Total Holdback	\$56,797.92		
Total Revenue after holdback	\$1,141,589.48		
EXPENDITURES			
100 Salaries			
Teachers	\$313,236.00		
Admin	\$68,250.00		
Classified	\$70,168.00	Includes Instructional aides	
Special education	\$40,000.00		
Other (Specify)	\$15,000.00	Maintenance	
Other (Specify)	\$13,679.22	3% salary adjustment	
Total Salaries	\$520,333.22		
200 Benefits			
Benefit Dollars	0		
PERSI/Payroll taxes	\$142,596.00		
Other (Specify)	\$11,103.40	3% increase in benefits	
Total Benefits	\$153,699.40		
300 Purchased Services			
Transportation	\$2,000.00	Field trips	
Special Education	\$30,000.00		
Proctor costs	\$1,000.00		
Legal	\$7,200.00		
Insurance	\$7,650.00		
Copier Lease	\$6,502.50		
Printer Lease	\$0.00		
Facility Lease	\$80,000.00	Includes portable lease and new third portable w/setup costs	
Utilities	\$16,800.00		1324
Professional Development	\$17,000.00		
Technology	\$5,900.00	Computer/Server maintenance	
Management Services	\$30,000.00	Bus Mgr Svcs	
Legal Publications/Advertising	\$7,000.00		

February 9, 2012

Substitute Teachers	\$0.00	Included in Salary allocation	
Board Expenses	\$7,930.00	Audit/990 services	
Other (Specify)	\$3,000.00	Franklin Covey/Infinite Campus License fees	
Other (Specify)	\$0.00		
Total Purchased Services	\$221,982.50		
Supplies & Materials			
Teacher/Classroom	\$15,000.00		
Office	\$5,000.00		
Janitorial	\$2,000.00		
Textbooks	\$10,000.00		
Other (Specify)	\$6,000.00	Bldg/Grounds supplies	
Other (Specify)	\$7,266.00	Classroom technology expenses	
Total Supplies & Materials	\$45,266.00		
Grant Expenditures			
Specify	\$0.00		
Specify	\$0.00		
Specify	\$0.00		
Total Grant Expenditures	\$0.00		
Capital Outlay	\$0.00		
Total Capital Outlay	\$0.00		
Debt Retirement	\$0.00		
Total Debt Retirement	\$0.00		
Insurance & Judgements	\$7,650.00		
Total Insurance & Judgements	\$7,650.00		
Transfers			
Total Transfers	\$0.00		
Contingency Reserve	\$56,800.00		
Building Fund	\$50,000.00		
Total Expenditures	\$1,055,731.12		
Carryover from Previous FY	\$23,574.00	Reflects projected reserve/(deficit) from "current year" worksheet	
Reserve/(Deficit)	\$109,432.36		