

SUBJECT

Rolling Hills Public Charter School Annual Update

APPLICABLE STATUTE, RULE, OR POLICY

N/A

BACKGROUND

Rolling Hills Public Charter School (RHPCS) is a public charter school authorized by the Public Charter School Commission (PCSC) and located in Boise since 2005. RHPCS currently enrolls approximately 250 students in grades K-8.

In January 2011, the PCSC issued to RHPCS a notice of defect (NOD) on the grounds of failure to demonstrate fiscal soundness. This NOD has not been lifted to date, and RHPCS has been submitting regular financial updates to the PCSC staff.

DISCUSSION

RHPCS will provide an update regarding the status of the school.

RHPCS achieved strong academic results in 2011-2012; the school met [AYP](#) and received a [Star Rating](#) of 4 out of 5. RHPCS had high performance in the Achievement category, reflecting the strong percentages of students who scored proficient or advanced on the spring 2012 ISAT. Though the school's growth results were not quite as strong, adequate growth was met in all categories and median Student Growth Percentiles generally demonstrated that the majority of RHPCS students have academic growth rates that match or exceed their academic peers.

Based on self-reporting, RHPCS met the Measurable Student Educational Standards (MSES) outlined in the school's charter.

Based on feedback from the administrator and teachers at the PCSC site visit, it appears that the division of roles and responsibilities between the administrator and board may be out of balance, with the board assuming responsibilities that would normally be the purview of the administrator. The RHPCS administrator has communicated his intention to retire in April 2013, and the resulting transition may present an opportunity for the board to clarify appropriate roles.

RHPCS reports an anticipated carryover for FY13 of nearly \$30,000. However, in the spring of 2015, RHPCS will face a deferred, balloon facility payment of approximately \$100,000. This obligation will be difficult to meet unless RHPCS can increase its rate of saving. The school recognizes that fundraising and increased enrollment, particularly in the middle school grades, are necessary to build the required reserve. RHPCS reports that the school's current enrollment is 255, down from 273 in FY12. Although RHPCS projects that it can remain

solvent through FY14, the school's long-term financial health remains a matter of concern.

IMPACT

No action is required of the PCSC in response to corrective action plans or updates thereto.

Pursuant to I.C. §33-5209(3) and IDAPA 08.02.04.301.04, the public charter school must "comply with the terms and conditions of the corrective action plan and...cure the defect at issue within a reasonable time..." If the public charter school fails to comply with the plan and cure the defect, "the authorized chartering entity may provide notice to the public charter school of its intent to revoke the charter."

The PCSC may, at its discretion, formally acknowledge the lifting of a notice of defect in the event the PCSC believes the school has cured such defect.

If the PCSC determines that the school has failed to cure an identified defect within a reasonable period of time, the PCSC may issue a notice of intent to revoke the charter.

STAFF COMMENTS AND RECOMMENDATIONS

Staff recommends that the PCSC consider lifting the notice of defect issued in January 2011, if the PCSC is confident that RHPCS can meet its obligations for the current and upcoming fiscal years. However, the PCSC should continue to monitor RHPCS's financial situation in anticipation of the impending balloon payment in FY15.

COMMISSION ACTION

Any action would be at the discretion of the PCSC.

Idaho Public Charter School Commission Site Visit Report

School	Rolling Hills Public Charter School (RHPCS)
Address	8900 N Horseshoe Bend Road, Boise, ID 83714
Date of Site Visit	November 14, 2012
PCSC Staff Present	Alison Henken, Charter Schools Program Manager
Board Member(s) Interviewed	Monique Hale, Chair Leann Gilberg, Treasurer
Administrator(s) Interviewed	Dr. John Montgomery, Principal
Business Manager / Clerk Interviewed	Kim Davis, Part-time Business Manager
Other Stakeholder(s) Interviewed	8 teachers

Board Member(s) Interview

Monique Hale, Chair, and Leann Gilberg, Treasurer, participated in the interview. Leann has been a member of the board for four years. Monique's family was involved in the school's founding, but she just became a board member in May 2012. When asked when the board last read the charter in its entirety, Monique said that they have referred to it a lot since May, but both she and Leann believed that the board hasn't read it cover-to-cover in a while. The board members described the school's mission and vision, referring to the Harbor method and the school's aim to provide a safe environment where accelerated learning can take place. According to the board members, Dr. Montgomery has experience with the Harbor method and knows what teachers need to do. He is hands-on and interacts with students. RHPCS is working to improve their middle school program by adding and improving music offerings and reviewing curriculum and classroom practices to ensure that students are excelling academically.

The board members feel that their relationship with Dr. Montgomery is good. They expressed that the board works to support him without stepping on toes, and feel that the board and administrator have a fairly unified view on where the school needs to go. They were able to identify the appropriate division of roles between the board (governances, oversight, policymaking, and supporting and holding the administrator accountable) and the administrator (day-to-day implementation). They feel they are fairly close to this ideal, though the board has had to step in and help "when needed" when Dr. Montgomery has been unavailable. The administrator provides information to the board about the school's academic performance approximately every other month, and reports annually on standardized test results.

The RHPCS board conducts an annual self-evaluation in the summer, using an ISBA template. The Board Secretary compiles the aggregated results into a report for the board that they then discuss. The board recently implemented a plan to do training at each meeting on budgeting / finances and policies. Historically, board training has been hit or miss, and this is an area the board is trying to improve. Board members attend ISBA conferences and meetings based on what they can afford. All board members are expected to sign a code of conduct that is based on an ISBA template.

When asked about concerns they have for the school, the board identified three primary challenges they are facing: 1) finances, which are tight and require constant monitoring, 2) enrollment, which impacts finances, and 3) preparing for an administrative transition

since Dr. Montgomery is retiring in April 2013. The board is also in the process of making sure that teachers are well-trained and know how to implement the Harbor method.

The board members feel they are in the process of developing policies to strengthen and sustain the school. They are currently preparing for the administrator hiring process and will soon begin developing a training plan for the chosen candidate. In regards to preparations for the Common Core standards, RHPCS began the process of aligning curriculum in summer 2012, with teachers reviewing curriculum with the support of a board member who has strong knowledge of Common Core.

Administrator(s) Interview

John Montgomery, Principal, participated in the interview. He measures success at RHPCS through both test scores and the school's culture and environment. He believes it is important for the school have a positive, safe environment, with strong relationships among the administrator, teachers, and students.

When asked about his relationship with the RHPCS board, Dr. Montgomery noted that the board has changed over the past couple years. He doesn't feel he has a bad relationship with the board, but said that the board is more hands-on now because he is retiring. He believes that the board members are sincere and have good intentions, but recognizes that, ideally, there should be a clear segregation of roles. Dr. Montgomery feels he has a good relationship with the school's teachers.

Dr. Montgomery feels that as the board looks for a new administrator, they should look for someone who is experienced and strong and should then place their trust in that person. It is his hope that in doing so, the board and administration will develop a better balance of roles and responsibilities. Finally, Dr. Montgomery noted that finances are an ongoing concern for RHPCS, and that it is important that the school continue to build financial stability so they can be prepared for the future.

Business Manager / Clerk Interview

Kim Davis, the part-time Business Manager, participated in the interview. Ms. Davis is fairly new to her position; she started at RHPCS in April 2012. Her position permits approximately 15 hours per week for work on finances / business management. When asked if she feels this is adequate to complete her work, she responded that while at first there was not enough time, due to the learning curve, it has gotten better.

Ms. Davis openly recognized that finances at Rolling Hills remain tight. She projected having a carryover of approximately \$14,000 this year (\$6,000 reserve from last year plus \$8,000 saved this year). Deferred facility payments of approximately \$100,000 will be due in spring 2015, and Ms. Davis is concerned that if the school builds funds at the current pace, it will be extremely difficult to make the payments. Ms. Davis said that the board and administration recognize that increased enrollment, particularly in the middle school grades, could improve the school's financial situation. Additionally, the board is discussing fundraising to help address the gap.

Teacher Meeting

The PCSC staff member had the opportunity to meet with eight (8) teachers who teach a variety of grades and subjects (including special education). Teachers were open and honest in their feedback; the following reflects a summary of their responses to the PCSC staff member's questions:

What can be improved at RHPCS?

Teacher morale is low, and teachers are concerned that this could lead to staff turnover and instability for the school and its students. Teachers feel that, whether intentionally or not, the board is overstepping and taking on responsibilities and activities that would normally be the purview of the administrator. Additionally, teachers would like to see improved communication; they expressed frustration and confusion regarding decisions and policies enacted by the board. They would like to receive more information (ideally in advance of board meetings) regarding issues being considered by the board that may affect them or their classrooms and then have sufficient time and opportunity to provide feedback. Overall, they felt that communication and the chain of command between the RHPCS board, administration, and teachers / staff could be improved.

What is working well?

Teachers are proud of the RHPCS students and enjoy working with them. They reflected that the students do "awesome" things and the school's academic results are strong, even with kids who probably would have fallen through the cracks elsewhere. The students are helpful and kind; they mentor and accept each other. Also, the teachers feel that the RTI implementation has improved and is starting to show results and potential. Finally, they are grateful that the staff is cohesive and works well together. Teachers support each other and feel comfortable asking each other questions; problem solving is one of their strengths.

Documents Review

Finances

The finances through the 2011-2012 year and 2012-2013 year-to-date were reviewed. Questions were answered by Kim Davis. The PCSC staff member recommended that RHPCS consider building a multi-year budget, particularly since they are facing a bubble payment in 2015. Additionally, the PCSC staff member recommended that Ms. Davis contact other charter schools who have long-term business managers and stable finances to ask for advice and feedback. The financial documents appear to be in order though finances are very tight.

Special Education Files

Three (3) special education files were selected at random for review by the PCSC staff member. All IEPs were up-to-date, and eligibility, accommodations and LRE pages were included. The organization of the files could improve, as one of the files had at least one document that did not seem to be in the appropriate place, making it more

difficult to find and review. However, all critical documentation was included. While the PCSC staff member had the opportunity to observe pull-out services very briefly, the limited exposure makes it impossible to make any statements regarding the quality of special education services at RHPCS.

Classroom Observations

The PCSC staff member was only able to observe classrooms for a brief time, and some classes were at recess, minimizing the staff member's ability to develop a strong understanding of the classroom environment at RHPCS. However, most of the classrooms that were observed had at least fairly strong teaching and engaged students. There was some variation among teachers in their implementation of the Harbor method and student engagement. While there were standout teachers, it also seems that some teachers may benefit from additional training and support.

Summary

Strengths

- Strong academics as evidenced by the school's 4 Star Rating
- Many classrooms observed had engaged students
- Teachers feel supported by each other and feel comfortable collaborating with and supporting each other

Challenges or Areas for Improvement

- There does not seem to be an appropriate balance of roles and responsibilities between the board and administration
- Teacher / staff morale is low
- Board training could be improved – trainings seems to be infrequent and may not be adequate to provide the board with the knowledge they need to address challenges
- Finances are very tight and continue to require careful monitoring
- The MSES should be updated to align with the Star Rating system

Concerns

The PCSC staff member who conducted the visit has concerns about the following:

- the school's long-term financial stability
- governance / the practices of the board: a) the balance of roles with administration, and b) board policies and practices that seem to be creating issues between the RHPCS board and the teachers / staff)

Possible Charter Violations

There are no apparent charter violations at this time.

Possible Charter Amendments

- Updated MSES that are aligned with the Idaho Star Rating System (identified by PCSC staff, not the BCCLC staff or board).

Recommendations

- PCSC staff recommends that the board conduct an internal analysis to identify policies and practices (whether intentional or unintentional) that are impacting the balance of roles and responsibilities between the board and administration and develop a plan for improvement.
- PCSC staff recommends that the board consider: 1) reviewing policies and practices to identify those which may be alienating / frustrating RHPCS teachers, and 2) identifying and implementing strategies to improve staff morale and/or the board's relationship with the school's staff.
- PCSC staff recommends continued close financial monitoring and planning, in addition to intensive effort toward increasing enrollment.
- PCSC staff recommends that the charter be amended to update MSES to be aligned with the ID Five-Star Rating System.

Materials or Follow-up Requested of the School

No follow-up was requested of the school.

February 14, 2013

CHARTER SCHOOL DASHBOARD

Date: January 24, 2013

School Name: Rolling Hills Public Charter School

School Address: 8900 N. Horseshoe Bend Road

School Phone: 208-939-5400

Current School Year: 2012-2013

School Mission: To kindle understanding and knowledge, imbue students with wisdom, and cultivate the ability of each student while inspiring genius where we find it.

CHARTER SCHOOL BOARD

Board Member Name	Office and Term	Skill Set(s)	Email	Phone
Monique Hale	Chair - 2013	Small Business Management, Emergency Medicine, Spanish, Special Needs/Twice-Exceptional experience	holamoniquely@gmail.com	208-602-5095
Jonathan Giles	Member - 2014		giles@boisesurgical.com	208-599-0482
Leann Gilberg	Treasurer - 2013		lgilberg@cablone.net	208-866-0596
Scot Carley	Vice Chair - 2013		scotcarley@me.com	208-863-9337
Uschi De Rose	Member - 2013		uderose@q.com	1-714-651-7756
Tina Roehr	Member - 2014	Certified teacher and media generalist	roehrt50@gmail.com	208-939-3725

ENROLLMENT

Grade Level	Current Enrollment	Current ADA	Current Waiting List	Previous Year's Enrollment	Previous Year's ADA
K	24	95.58	0	44	95.98
1	33	96.51	8	31	95.17
2	30	95.00	12	25	94.26
3	26	94.47	0	32	95.96
4	31	94.93	0	30	95.64
5	28	95.97	0	32	96.45
6	28	96.50	0	29	96.27
7	28	96.26	0	30	94.71
8	27	95.88	0	20	95.58
9					
10					
11					

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12					
TOTAL	255	95.70		273	95.48

Student Attrition Rate: 11

Is your school planning to increase or decrease enrollment opportunities for the upcoming school year? No

If yes, briefly describe planned enrollment changes, including numbers and grades affected: N/A

STUDENT DEMOGRAPHICS

School Year	Hispanic (# and %)	Asian (# and %)	White (# and %)	Black (# and %)	American Indian (# and %)	LEP (# and %)	FRL (# and %)	Special Education (# and %)
Current	6 - 2.3%	3 - 1.2%	228 - 89.1%	0	0	10 - 3.9%	88 - 34.5%	26 - 10.2%
Previous	5 - 1.8%	3 - 1.1%		0	0	15 - 5.5%	95 - 34.7%	28 - 10.3%

FACULTY AND STAFF

Administrator Name(s): John K. Montgomery, Ph.D.

Administrator's Hire Date: August 1, 2009

Administrator Email(s): jmontgomery@rhpcs.org

Current Classified Staff (# FTE): 9

Classified Attrition Rate: 40%

Current Faculty (# FTE): 12

Faculty Attrition Rate: 35%

EDUCATIONAL PROGRAM

Did your school make AYP during the last school year? yes

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? yes - 8th grade

REPORTING

Date of last programmatic operations audit? September 20, 2012

Date submitted to authorizer? October 10, 2012

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

Date of most recent fiscal audit? August 2, 2012

Date submitted to authorizer? August 28, 2012

COMMENTS

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

It has been a stable year with few significant changes.

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

One of the big accomplishments for the school has been the start of a band and orchestra program.

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Please describe any challenges you anticipate during the upcoming year:

Financial stability has been, and will continue to be, the most pressing challenge for Rolling Hill Public Charter School. Another challenge will be aligning math and science instruction with the Common Core Standards.

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

The Administrator, John Montgomery, will be retiring April 1, 2013.

REQUIRED ATTACHMENTS

- Most recent ISAT and IRI results (as applicable)
- Chart comparing ISAT and IRI 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

Goals attainment report comparing the measurable student educational standards in your charter to actual results

Educational Philosophy and Mission

- Goal Attainment
 - RHPCS intends to meet the goal of producing students who possess the academic and personal habits and attitudes desired of an educated citizen in the 21st century. Goal attainment will be assessed by ongoing student testing and staff professional development. The student body of the Charter School will be small in size, with generally one class in each grade so that students move up together. The receiving teacher will have intimate knowledge about what has been taught and about which student struggle with which concepts. The school will know if it accomplishes its goals by the continuing success rate of its students and by their scores on standardized tests.

General Education Goals:

1. Students will think critically and analytically integrate and synthesize knowledge, and draw conclusions from complex material.
2. Students will make sound ethical and value judgments based on the development of a personal value system, on an understanding of shared culture heritage, and knowledge of past success, failures, and consequences of individual roles and societal choices.
3. Students will understand and appreciate the culture diversity of the U.S. and other countries, and live responsibly in an interdependent world.
4. Students will acquire a base of knowledge common to educated persons and the capacity to expand that base over their lifetime.
5. Students will communicate effectively in written, oral, and symbolic form
6. Students will understand the nature and physical world, the process by which scientific concepts are developed and modified.
7. Students will appreciate the fine and performing arts.
8. Students will develop the mathematical and quantitative skills necessary of calculation, analysis and problem solving.
9. Students will understand the principles essential for continual mental and physical well-being.

Charter Board of Directors

- The PFA and Board of Directors of Rolling Hills Public Charter School will provide consultation to the Principal regarding ongoing plans for the school.

Comments:

Instruction

- RHPCS will provide a safe environment conducive to learning.
- Teachers will be empowered to maintain classroom discipline.
- The basic values of honesty, self-discipline, unselfishness, respect for authority, and the central importance of work will be emphasized.
- Skills necessary to communicate effectively will be taught.
- A basic curriculum necessary to enable students to enter academic or professional technical post-secondary educational programs is provided.
- Skills necessary for students to enter the workforce will be taught.
- Students will be introduced to current technology.
- The importance of students acquiring the skills to enable them to be responsible citizens of their homes, schools, and communities will be emphasized.

Comments:

Student Assessment

- Student Educational Standards
 - Student progress will be evaluated periodically by each individual teacher for progress in the following areas in addition to academic skills.
 - Personal Responsibility
 - Expanding and Integrating Knowledge
 - Communication Skills
 - Thinking and Reasoning Skills
 - Social Responsibility and Skills

Personalized Learning Goals

Rolling Hills Public Charter School uses ***Personalized Learning Goals*** to better assess student strengths and areas for improvement. Teachers will send home a ***Personalized Learning Goal*** worksheet with the student for the parent and student to fill out together. This sheet is to be returned to the teacher to be included as a component in the student's individual instruction and assessment. The Personalized Learning Goal will be used throughout the year to monitor the student progress and progress toward individual goals.

1. Information will be gathered at the beginning of the school year to identify strengths and weaknesses of the child. The purpose of this is to provide the teacher with any information that will help them understand the individual needs of the students.

2. Teacher will work with students based on information from the child's previous teacher and his or her own observations to establish initial goals for that student.
3. A goals and action plan will be communicated to parents at the first parent / teacher conference for every student. If there are barriers to achieving the goals identified by the parent or the parent needs further clarification about the goals, the parent and teacher will meet as needed. Parents may always request a conference with the teacher if the written goal and plans need to be adjusted.
4. Students, parents, and teachers will monitor progress toward the goals and compliance with the action plan. If any party believes that further or different intervention is needed, a conference may be held as needed.
5. At the end of the second grading period, the teacher will send a progress report on personalized goal plan along with the report card.
6. The second conference of the year, which happens at the end of the third quarter, will be conducted in the same manner as the first conference. The final grading period report card will include a summary of the progress made under the plan.
7. At any time during the school year, any party may request an adjustment of the goals or the action plan based upon circumstances.
8. The plan may encompass academic, personal, or social goals depending upon the needs of the child.
9. Parents and teachers are encouraged to utilize all resources available to develop goals and strategies to achieve these goals. These resources include, but are not limited to, administrative assistance, Multi-Disciplinary Teams, special education resources, computer and on-line tools, and programs and other professional resources as available.
10. The plan will be flexible and fluid and will be the result of the parents working with the child and the child's teacher.
11. All information from this process will be passed from the child's teacher to his or her teacher in order to provide information on which to base an individualized learning plan for each student.
12. Standardized reporting forms and goal sheets will be developed so each child will have the same initial process. That process may need to be added to or adjusted based on individual circumstances.

Assessment of Student Educational Progress

Goal: Performance will be assessed at three levels.

1. Student progress relative to previous performance.
2. Attitudes and personal/academic habits will be assessed through teacher evaluations of projects and video presentations and parental input.
3. Performance will be assessed relative to district and state developed standards using the ISAT and other tests.

Goal: We will meet the school goals when student demonstrate the following:

1. Write at grade level by grade 4.

2. Read at grade level by grade 3.
3. Compute math at grade level by grade 4.

Goal: The goals for students enrolled at Rolling Hills Public Charter School for two (2) years will be to:

1. Meet statewide performance standards developed by the SDE.
2. Demonstrate annual improvement or maintain scores in the top quartile of the school's relative rank using the following:
 - * ISAT, 3-8
 - * IRI, K-3

Comments: ISAT and IRI scores included in the report

Community Relations

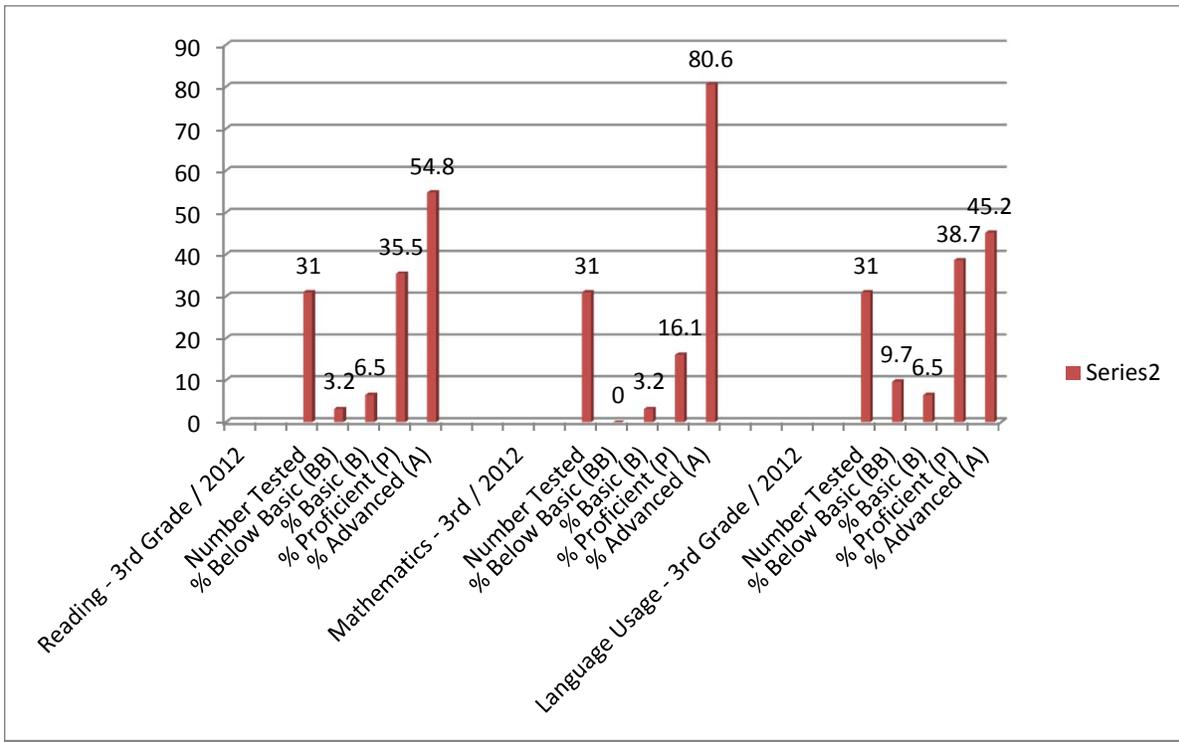
- **Goal: The parents of students who attend RHPCS will be involved in the education of their children and in the school at many levels.**

Goal Met

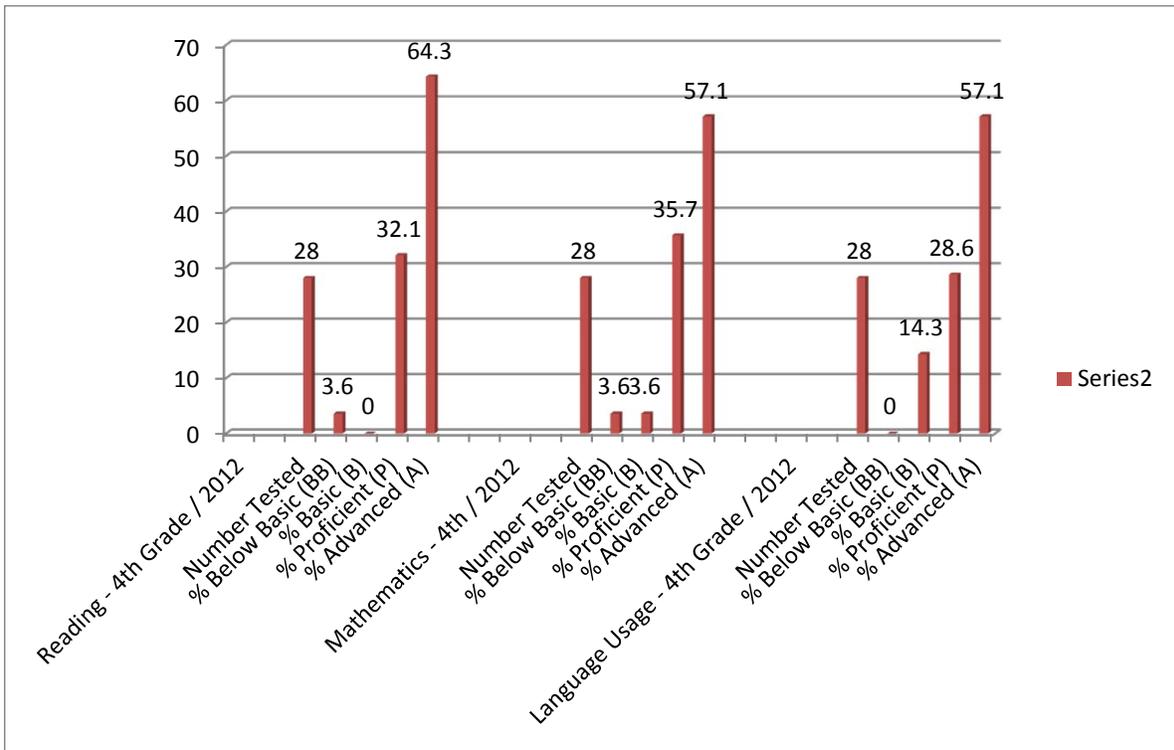
Evidence:

- Student handbooks given to each parent
- Parents fill out an in-depth profile of their child.
- Parents attend two parent teacher conferences each year.
- Parents will be asked to complete surveys throughout the school year addressing issues within the school.
- Parents will be encouraged to be involved in the PFA and to volunteer for school projects.
- Parents will be encouraged to provide an appropriate learning environment at home for student.

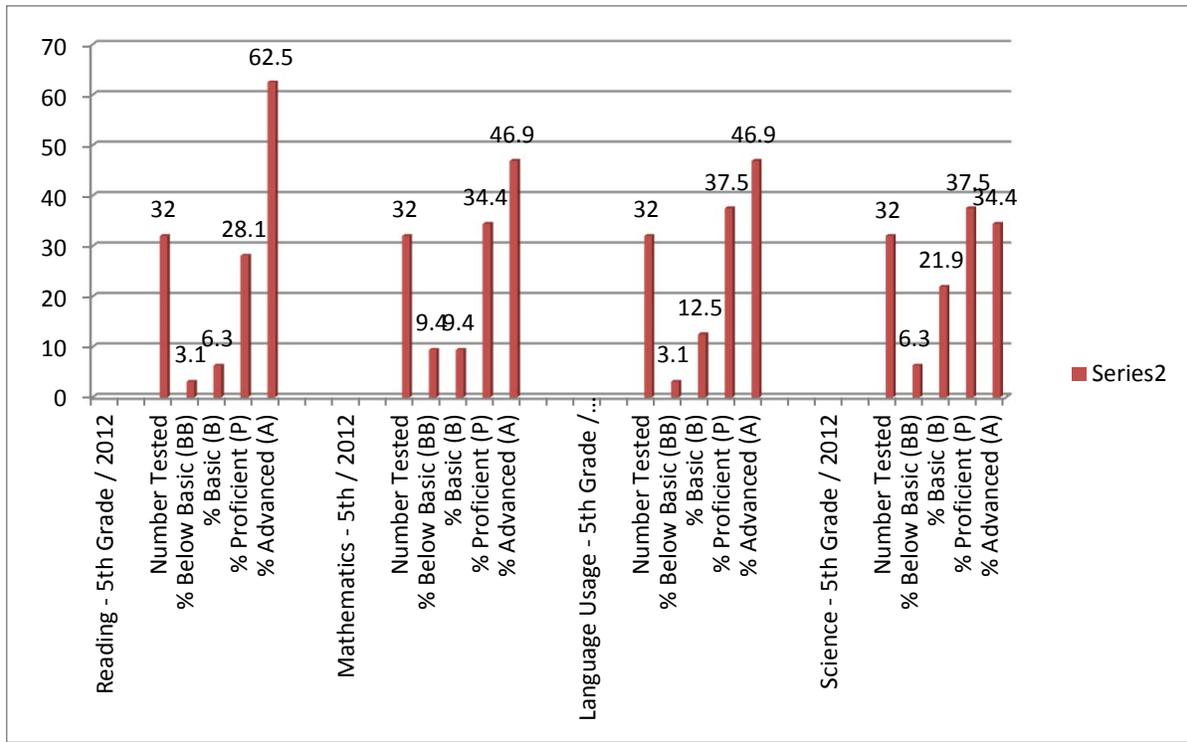
3rd Grade 2012 ISAT Results



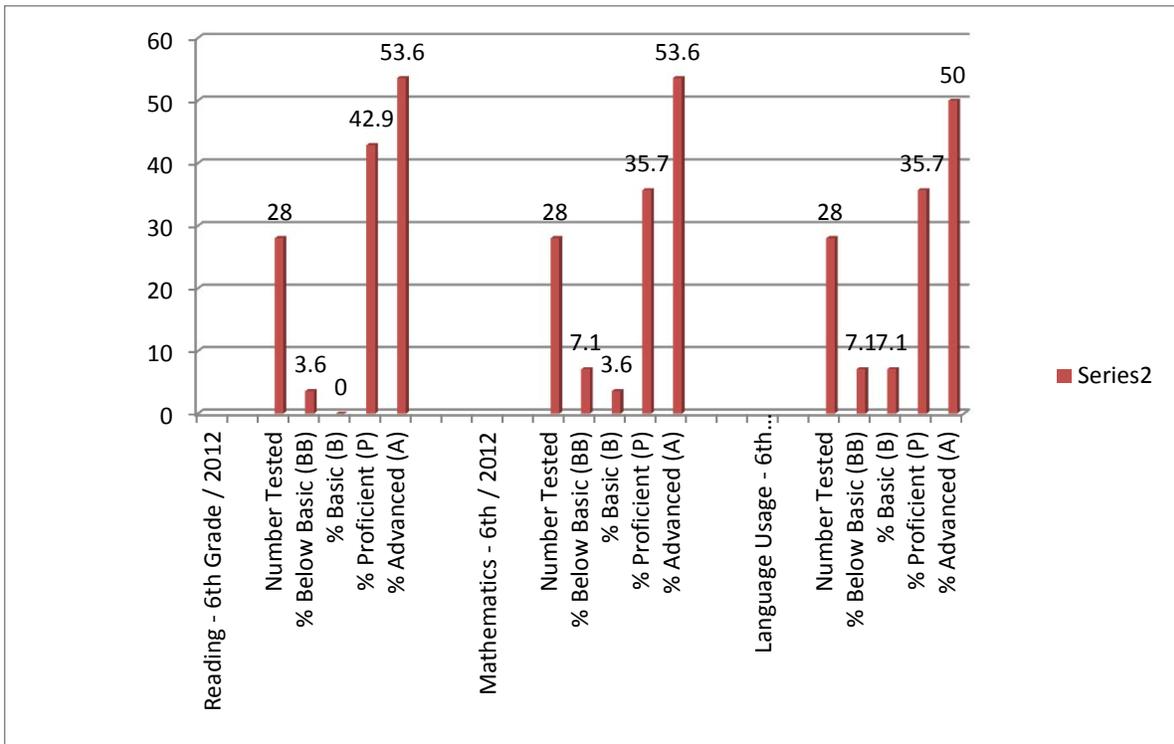
4th Grade 2012 ISAT Results



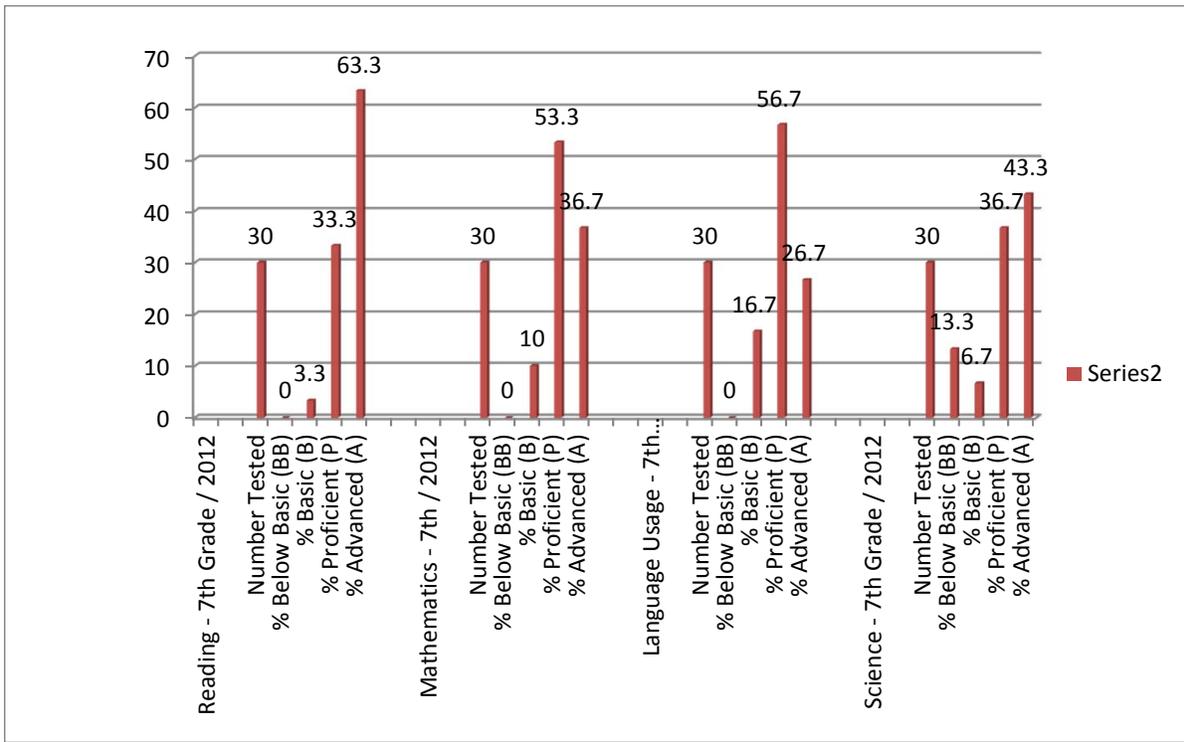
5th Grade 2012 ISAT Results



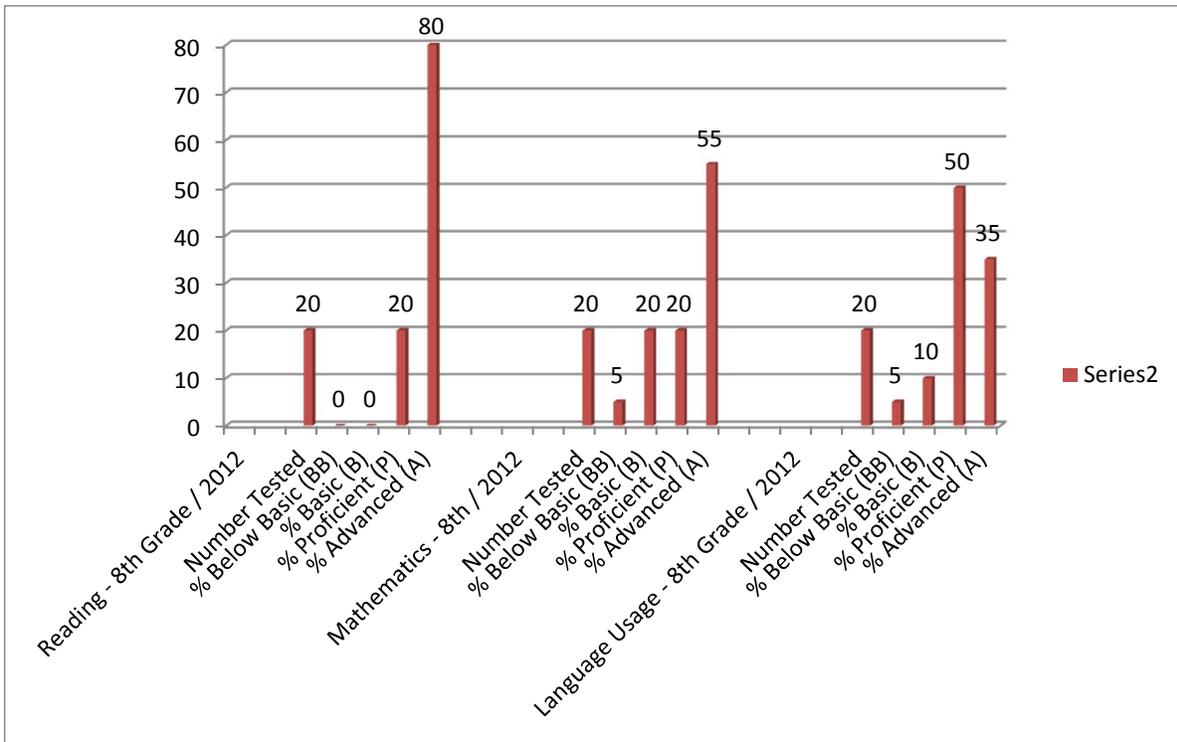
6th Grade 2012 ISAT Results



7th Grade 2012 ISAT Results



8th Grade 2012 ISAT Results



3rd Grade ISATs 2009-2012

Reading	2012	2011	2010	2009
Number Tested	31	40	21	29
% Below Basic (BB)	3.2	2.5	4.8	3.4
% Basic (B)	6.5	5	4.8	0
% Proficient (P)	35.5	22.5	28.6	27.6
% Advanced (A)	54.8	70	61.9	69
Mathematics	2012	2011	2010	2009
Number Tested	31	40	21	29
% Below Basic (BB)	0	2.5	4.8	0
% Basic (B)	3.2	12.5	0	6.9
% Proficient (P)	16.1	22.5	19	10.3
% Advanced (A)	80.6	62.5	76.2	82.8
Language Usage	2012	2011	2010	2009
Number Tested	31	41	21	29
% Below Basic (BB)	9.7	12.2	4.8	6.9
% Basic (B)	6.5	12.2	4.8	3.4
% Proficient (P)	38.7	24.4	38.1	24.1
% Advanced (A)	45.2	51.2	52.4	65.5

4th Grade ISATs 2009-2012

Reading	2012	2011	2010	2009
Number Tested	28	34	26	34
% Below Basic (BB)	3.6	5.9	3.8	0
% Basic (B)	0	2.9	3.8	0
% Proficient (P)	32.1	35.3	46.2	44.1
% Advanced (A)	64.3	55.9	46.2	55.9
Mathematics	2012	2011	2010	2009
Number Tested	28	34	26	34
% Below Basic (BB)	3.6	5.9	0	2.9
% Basic (B)	3.6	5.9	7.7	0
% Proficient (P)	35.7	32.4	42.3	32.4
% Advanced (A)	57.1	55.9	50	64.7
Language Usage	2012	2011	2010	2009
Number Tested	28	34	26	34
% Below Basic (BB)	0	2.9	3.8	5.9
% Basic (B)	14.3	11.8	3.8	5.9
% Proficient (P)	28.6	23.5	46.2	26.5
% Advanced (A)	57.1	61.8	46.2	61.8

5th Grade ISATs 2009-2012

Reading	2012	2011	2010	2009
Number Tested	32	27	31	28
% Below Basic (BB)	3.1	7.4	0	0
% Basic (B)	6.3	0	3.2	3.6
% Proficient (P)	28.1	29.6	35.5	35.7
% Advanced (A)	62.5	63	61.3	60.7
Mathematics	2012	2011	2010	2009
Number Tested	32	27	31	28
% Below Basic (BB)	9.4	7.4	0	0
% Basic (B)	9.4	14.8	0	3.6
% Proficient (P)	34.4	25.9	32.3	21.4
% Advanced (A)	46.9	51.9	67.7	75
Language Usage	2012	2011	2010	2009
Number Tested	32	27	31	28
% Below Basic (BB)	3.1	7.4	3.2	3.6
% Basic (B)	12.5	14.8	6.5	0
% Proficient (P)	37.5	33.3	51.6	42.9
% Advanced (A)	46.9	44.4	38.7	53.6
Science	2012	2011	2010	2009
Number Tested	32	27	31	28
% Below Basic (BB)	6.3	7.4	0	0
% Basic (B)	21.9	25.9	25.8	14.3
% Proficient (P)	37.5	40.7	48.4	50
% Advanced (A)	34.4	25.9	25.8	35.7

6th Grade ISATs 2009-2012

Reading	2012	2011	2010	2009
Number Tested	28	31	29	27
% Below Basic (BB)	3.6	3.2	10.3	3.7
% Basic (B)	0	0	6.9	3.7
% Proficient (P)	42.9	41.9	27.6	25.9
% Advanced (A)	53.6	54.8	55.2	66.7
Mathematics	2012	2011	2010	2009
Number Tested	28	31	29	27
% Below Basic (BB)	7.1	0	6.9	0
% Basic (B)	3.6	3.2	20.7	7.4
% Proficient (P)	35.7	41.9	17.2	22.2
% Advanced (A)	53.6	54.8	55.2	70.4
Language Usage	2012	2011	2010	2009
Number Tested	28	31	29	27
% Below Basic (BB)	7.1	3.2	13.8	0
% Basic (B)	7.1	3.2	6.9	11.1
% Proficient (P)	35.7	51.6	27.6	48.1
% Advanced (A)	50	41.9	51.7	40.7

7th Grade ISATs 2009-2012

Reading	2012	2011	2010	2009
Number Tested	30	23	12	22
% Below Basic (BB)	0	13	0	0
% Basic (B)	3.3	8.7	8.3	13.6
% Proficient (P)	33.3	39.1	33.3	36.4
% Advanced (A)	63.3	39.1	58.3	50
Mathematics	2012	2011	2010	2009
Number Tested	30	23	12	22
% Below Basic (BB)	0	8.7	0	4.5
% Basic (B)	10	26.1	33.3	13.6
% Proficient (P)	53.3	30.4	25	40.9
% Advanced (A)	36.7	34.8	41.7	40.9
Language Usage	2012	2011	2010	2009
Number Tested	30	23	12	22
% Below Basic (BB)	0	13	0	4.5
% Basic (B)	16.7	8.7	33.3	27.3
% Proficient (P)	56.7	39.1	25	36.4
% Advanced (A)	26.7	39.1	41.7	31.8
Science	2012	2011	2010	2009
Number Tested	30	22	12	22
% Below Basic (BB)	13.3	31.8	25	31.8
% Basic (B)	6.7	22.7	8.3	9.1
% Proficient (P)	36.7	9.1	16.7	31.8
% Advanced (A)	43.3	36.4	50	27.3

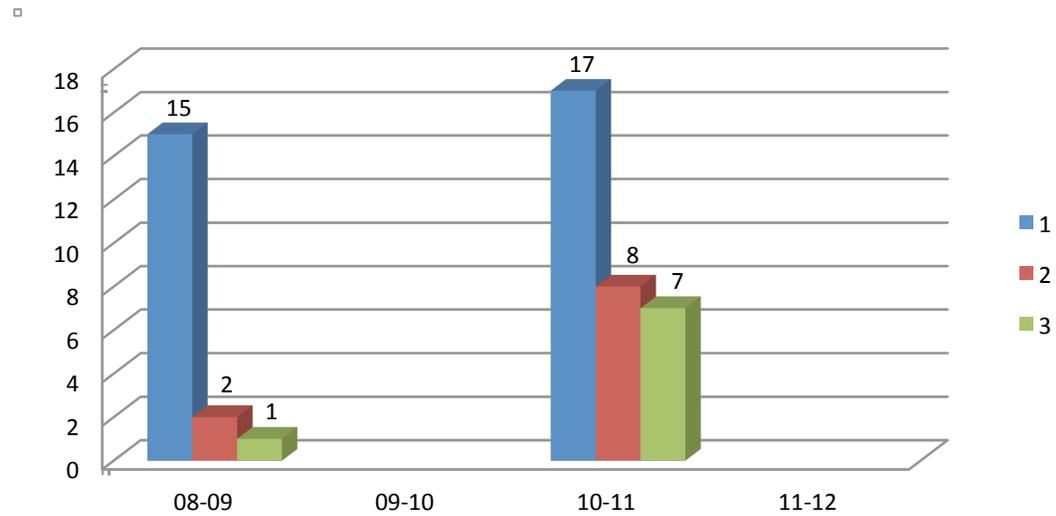
8th Grade ISATs 2009-2012

Reading	2012	2011	2010	2009
Number Tested	20		12	
% Below Basic (BB)	0		0	
% Basic (B)	0		0	
% Proficient (P)	20		41.7	
% Advanced (A)	80		58.3	
Mathematics	2012	2011	2010	2009
Number Tested	20		13	
% Below Basic (BB)	5		15.4	
% Basic (B)	20		15.4	
% Proficient (P)	20		23.1	
% Advanced (A)	55		46.2	
Language Usage	2012	2011	2010	2009
Number Tested	20		13	
% Below Basic (BB)	5		7.7	
% Basic (B)	10		7.7	
% Proficient (P)	50		61.5	
% Advanced (A)	35		23.1	

February 14, 2013

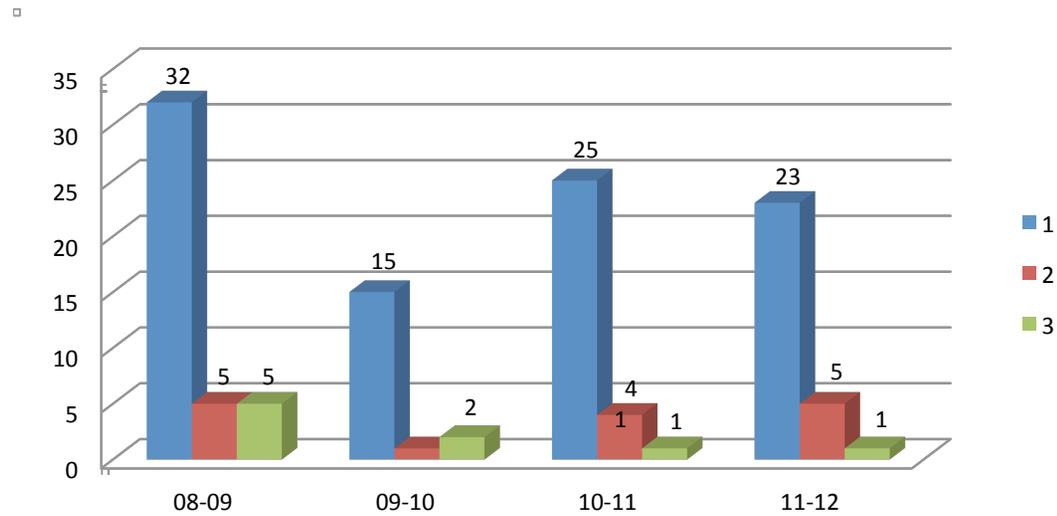
Kindergarten IRI Results

Score	08-09	09-10	10-11	11-12
1	15		17	
2	2		8	
3	1		7	



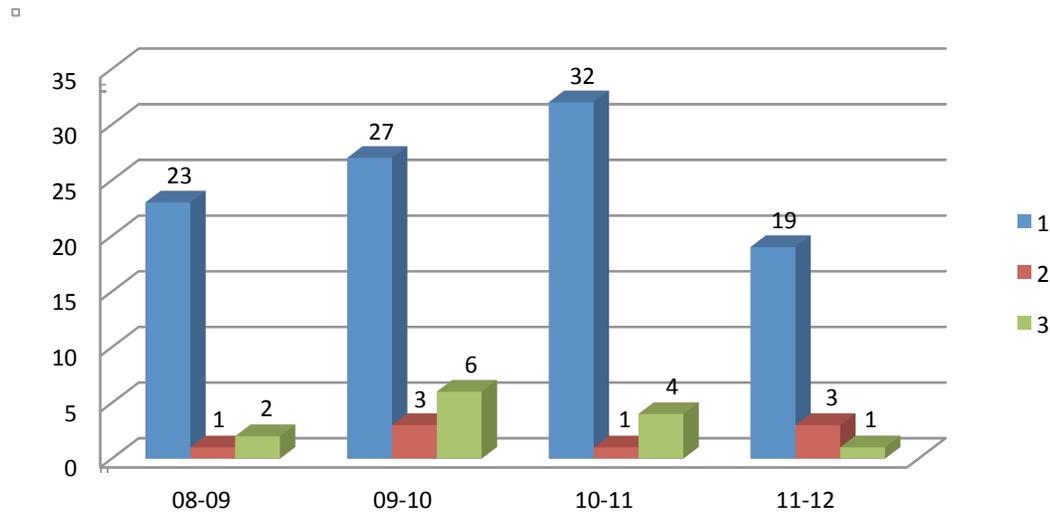
1st Grade IRI Results

Score	08-09	09-10	10-11	11-12
1	32	15	25	23
2	5	1	4	5
3	5	2	1	1



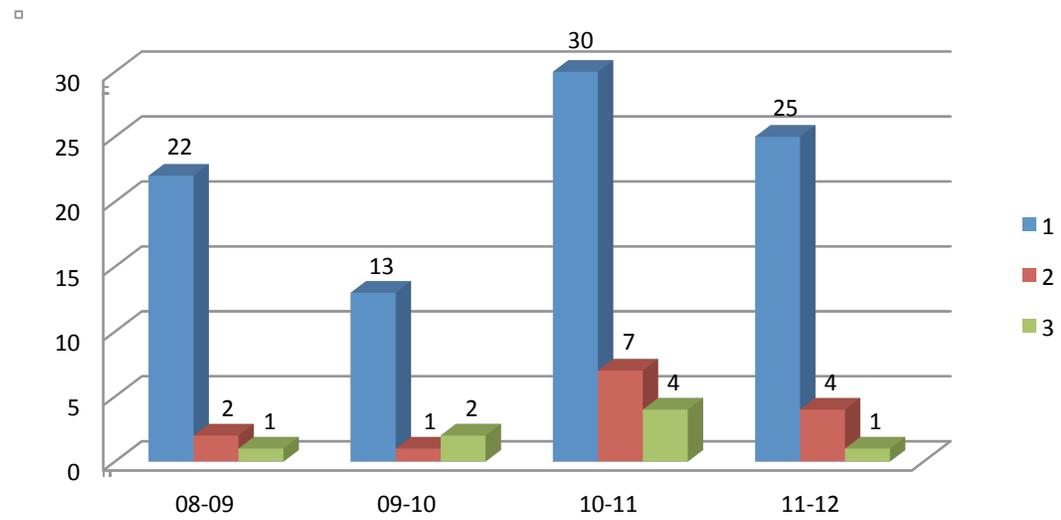
2nd Grade IRI Results

Score	08-09	09-10	10-11	11-12
1	23	27	32	19
2	1	3	1	3
3	2	6	4	1



3rd Grade IRI Results

Score	08-09	09-10	10-11	11-12
1	22	13	30	25
2	2	1	7	4
3	1	2	4	1





1. In what grade level(s) do you have children?

		Response Percent	Response Count
K		26.9%	25
1		14.0%	13
2		19.4%	18
3		26.9%	25
4		23.7%	22
5		15.1%	14
6		20.4%	19
7		14.0%	13
8		5.4%	5
		answered question	93
		skipped question	0

3. Do you feel welcome at RHPCS?

		Response Percent	Response Count
Yes		100.0%	93
No		0.0%	0
answered question			93
skipped question			0

4. How do you describe yourself?

		Response Percent	Response Count
American Indian - Alaska Native - Native American		0.0%	0
Asian		1.1%	1
Black or African American		0.0%	0
Hispanic or Latino		3.3%	3
White		94.6%	87
Native Hawaiian or Pacific Islander		2.2%	2
Multiethnic/Multiracial		3.3%	3
answered question			92
skipped question			1

11. What type of school did your child(ren) go to before attending Rolling Hills Public Charter School?

		Response Percent	Response Count
Home School		9.7%	9
Private School		14.0%	13
Charter School		17.2%	16
Regular Public School		48.4%	45
Other		5.4%	5
N/A		17.2%	16
answered question			93
skipped question			0

12. Which of the following affects your choice of RHPCS? Check all that apply

		Response Percent	Response Count
Test Scores		53.8%	50
Class Size		51.6%	48
Demographics		15.1%	14
Proximity		44.1%	41
Safe environment		86.0%	80
Philosophy		80.6%	75
Leadership		64.5%	60
Other (please specify)		28.0%	26
answered question			93
skipped question			0

14. How satisfied are you with the RHPCS environment?

	Extremely satisfied	Very satisfied	Somewhat satisfied	Somewhat dissatisfied	Very dissatisfied	Extremely dissatisfied	Ratio Average
Students are nurtured in a safe and healthy learning environment.	59.1% (55)	33.3% (31)	7.5% (7)	0.0% (0)	0.0% (0)	0.0% (0)	
Emphasizes respect for one another.	58.7% (54)	32.6% (30)	6.5% (6)	1.1% (1)	1.1% (1)	0.0% (0)	
RHPCS provides a challenging learning environment.	48.9% (45)	38.0% (35)	7.6% (7)	4.3% (4)	1.1% (1)	0.0% (0)	
Children feel safe from bullying.	52.2% (48)	34.8% (32)	12.0% (11)	0.0% (0)	1.1% (1)	0.0% (0)	
Discipline is fair and consistent.	55.4% (51)	30.4% (28)	9.8% (9)	3.3% (3)	0.0% (0)	1.1% (1)	
Overall, how satisfied are you with the schools environment?	51.1% (47)	42.4% (39)	6.5% (6)	0.0% (0)	0.0% (0)	0.0% (0)	
answered ques							
skipped ques							

15. How satisfied are you with the school's facilities in terms of...

	Extremely satisfied	Very satisfied	Mostly satisfied	Mostly dissatisfied	Very dissatisfied	Extremely dissatisfied	Ratio Average
Appearance and cleanliness of classrooms.	40.9% (38)	37.6% (35)	20.4% (19)	1.1% (1)	0.0% (0)	0.0% (0)	1
Appearance and cleanliness of cafeteria.	42.9% (39)	38.5% (35)	17.6% (16)	1.1% (1)	0.0% (0)	0.0% (0)	1
Safety of school grounds.	45.2% (42)	39.8% (37)	14.0% (13)	1.1% (1)	0.0% (0)	0.0% (0)	1
Overall satisfaction with facilities.	39.8% (37)	36.6% (34)	23.7% (22)	0.0% (0)	0.0% (0)	0.0% (0)	1
answered questi							
skipped questi							

16. Overall, how satisfied are you with your child(ren)'s progress this year in the following sub

	Extremely satisfied	Very satisfied	Mostly satisfied	Mostly dissatisfied	Very dissatisfied	Extremely Dissatisfied	Ratio Average
Math	34.8% (32)	39.1% (36)	23.9% (22)	1.1% (1)	1.1% (1)	0.0% (0)	1
Reading	39.1% (36)	42.4% (39)	16.3% (15)	1.1% (1)	1.1% (1)	0.0% (0)	1
Literature/Spelling	38.5% (35)	46.2% (42)	12.1% (11)	1.1% (1)	2.2% (2)	0.0% (0)	1
Shurley/Grammar	42.7% (38)	41.6% (37)	13.5% (12)	0.0% (0)	1.1% (1)	1.1% (1)	1
Science	36.7% (33)	37.8% (34)	21.1% (19)	3.3% (3)	0.0% (0)	1.1% (1)	1
Social Studies	36.7% (33)	37.8% (34)	21.1% (19)	3.3% (3)	1.1% (1)	0.0% (0)	1
Spanish	38.1% (32)	32.1% (27)	27.4% (23)	1.2% (1)	0.0% (0)	1.2% (1)	1
Music	43.5% (40)	32.6% (30)	15.2% (14)	3.3% (3)	4.3% (4)	1.1% (1)	1
PE	46.2% (42)	38.5% (35)	13.2% (12)	1.1% (1)	1.1% (1)	0.0% (0)	1
Computer/Technology	40.0% (34)	32.9% (28)	24.7% (21)	2.4% (2)	0.0% (0)	0.0% (0)	1
answered quest							
skipped quest							

17. How satisfied are you that the school's communication processes...

	Extremely satisfied	Very satisfied	Mostly satisfied	Mostly dissatisfied	Very dissatisfied	Extremely dissatisfied	Ratio Average
get weekly school information to your family?	50.5% (47)	40.9% (38)	7.5% (7)	1.1% (1)	0.0% (0)	0.0% (0)	1
help you understand your role as a parent in a Harbor School?	34.4% (32)	31.2% (29)	28.0% (26)	5.4% (5)	1.1% (1)	0.0% (0)	2
help you understand changes being made to classes, teachers, and school processes?	34.4% (32)	35.5% (33)	21.5% (20)	5.4% (5)	1.1% (1)	2.2% (2)	2
answered question							
skipped question							

18. How satisfied are you that RHPCS teachers...

	Extremely satisfied	Very satisfied	Mostly satisfied	Mostly dissatisfied	Very dissatisfied	Extremely dissatisfied	Ratio Average
treat parents with courtesy and respect?	70.7% (65)	25.0% (23)	4.3% (4)	0.0% (0)	0.0% (0)	0.0% (0)	1
treat students with courtesy and respect?	60.9% (56)	26.1% (24)	12.0% (11)	1.1% (1)	0.0% (0)	0.0% (0)	1
gather input from parents to make school improvements?	45.7% (42)	32.6% (30)	15.2% (14)	3.3% (3)	1.1% (1)	2.2% (2)	1
encourage, maintain, and foster Harbor values?	54.3% (50)	26.1% (24)	16.3% (15)	2.2% (2)	1.1% (1)	0.0% (0)	1
resolve parent issues and concerns in a timely manner?	56.0% (51)	27.5% (25)	13.2% (12)	3.3% (3)	0.0% (0)	0.0% (0)	1
demonstrate professionalism?	62.0% (57)	29.3% (27)	8.7% (8)	0.0% (0)	0.0% (0)	0.0% (0)	1
Overall how satisfied are you with the teachers at RHPCS?	59.8% (55)	30.4% (28)	9.8% (9)	0.0% (0)	0.0% (0)	0.0% (0)	1
answered question							
skipped question							

19. How satisfied are you that the RHPCS Administrator...

	Extremely satisfied	Very satisfied	Somewhat satisfied	Somewhat dissatisfied	Very dissatisfied	Extremely dissatisfied	Ra Ave
treats parents with courtesy and respect?	68.8% (64)	26.9% (25)	3.2% (3)	1.1% (1)	0.0% (0)	0.0% (0)	
treats students with courtesy and respect?	67.7% (63)	25.8% (24)	4.3% (4)	2.2% (2)	0.0% (0)	0.0% (0)	
gathers input from parents to make school improvements?	63.0% (58)	26.1% (24)	8.7% (8)	1.1% (1)	0.0% (0)	1.1% (1)	
encourages, promotes, and maintains Harbor values?	67.0% (61)	23.1% (21)	8.8% (8)	1.1% (1)	0.0% (0)	0.0% (0)	
resolves parental issues and concerns in a timely manner?	60.9% (56)	29.3% (27)	6.5% (6)	3.3% (3)	0.0% (0)	0.0% (0)	
demonstrates professionalism?	75.3% (70)	19.4% (18)	3.2% (3)	1.1% (1)	1.1% (1)	0.0% (0)	
Overall, how satisfied are your with the RHPCS administrator?	69.9% (65)	22.6% (21)	5.4% (5)	1.1% (1)	1.1% (1)	0.0% (0)	
							answered ques
							skipped ques

20. How satisfied are you that the Board of Directors {School Board}...

	Extremely satisfied	Very satisfied	Somewhat satisfied	Somewhat dissatisfied	Very dissatisfied	Extremely dissatisfied	Rate
has the necessary skills to conduct the business of the school?	38.0% (30)	35.4% (28)	21.5% (17)	2.5% (2)	2.5% (2)	0.0% (0)	
is responsive in a timely manner to parental concerns?	36.4% (28)	39.0% (30)	18.2% (14)	3.9% (3)	2.6% (2)	0.0% (0)	
gathers input from parents to make school improvements?	32.5% (25)	42.9% (33)	18.2% (14)	1.3% (1)	2.6% (2)	2.6% (2)	
encourages, maintains and promotes Harbor values?	38.0% (30)	30.4% (24)	24.1% (19)	2.5% (2)	2.5% (2)	2.5% (2)	
has enough support from RHPCS families to help in different committees and volunteer areas?	33.3% (26)	32.1% (25)	20.5% (16)	12.8% (10)	0.0% (0)	1.3% (1)	
demonstrates professionalism?	41.8% (33)	34.2% (27)	15.2% (12)	3.8% (3)	1.3% (1)	3.8% (3)	
Overall, how satisfied are you with the RHPCS Board of Directors?	37.5% (30)	36.3% (29)	18.8% (15)	3.8% (3)	2.5% (2)	1.3% (1)	
							answered ques
							skipped ques

21. Based on our experiences with RHPCS, to what extent do you agree or disagree with each of the following statements?

	Strongly Agree	Agree	Disagree	Strongly Disagree	Rating Average	Response Count
My child feels safe at RHPCS.	78.5% (73)	20.4% (19)	1.1% (1)	0.0% (0)	1.23	93
The class sizes are right for my child.	44.6% (41)	38.0% (35)	16.3% (15)	1.1% (1)	1.74	92
My child has access to various technologies for his/her learning in the school.	39.1% (36)	51.1% (47)	8.7% (8)	1.1% (1)	1.72	92
The school schedule works for my child.	57.0% (53)	36.6% (34)	6.5% (6)	0.0% (0)	1.49	93
The school rules are clear.	71.7% (66)	28.3% (26)	0.0% (0)	0.0% (0)	1.28	92
All children are expected to follow the same rules.	64.5% (60)	31.2% (29)	3.2% (3)	1.1% (1)	1.41	93
The grades my child gets from teachers are clear and fair.	62.4% (58)	30.1% (28)	7.5% (7)	0.0% (0)	1.45	93
My child can learn at his/her own pace.	47.3% (44)	43.0% (40)	9.7% (9)	0.0% (0)	1.62	93
My child understands what he/she needs to do to move to the next grade level.	45.1% (41)	47.3% (43)	7.7% (7)	0.0% (0)	1.63	91
My child doesn't have to worry about being bullied/picked on at this school.	57.0% (53)	35.5% (33)	6.5% (6)	1.1% (1)	1.52	93
My child is treated with respect by his/her teachers.	63.4% (59)	35.5% (33)	1.1% (1)	0.0% (0)	1.38	93
I am comfortable talking with my child's teachers.	74.2% (69)	24.7% (23)	1.1% (1)	0.0% (0)	1.27	93
My child's teachers are good at what they teach.	65.6% (61)	34.4% (32)	0.0% (0)	0.0% (0)	1.34	93
My child's teachers make sure my child understands what they are teaching.	54.3% (50)	39.1% (36)	6.5% (6)	0.0% (0)	1.52	92

February 14, 2013

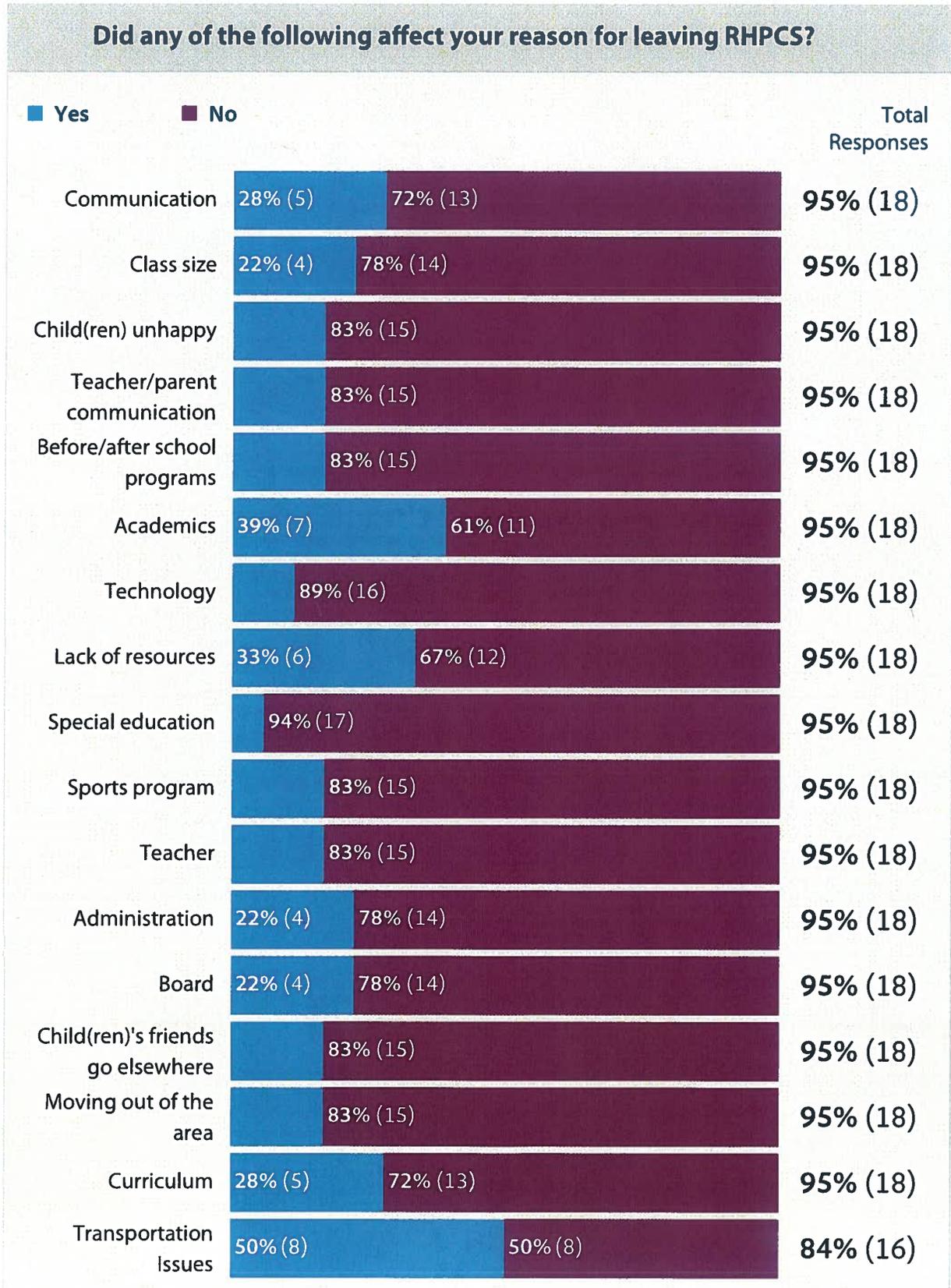
My child gets a lot of individual help from his/her teachers.	39.6% (36)	39.6% (36)	19.8% (18)	1.1% (1)	1.82	91
My child's teachers care about him/her as a person.	69.9% (65)	30.1% (28)	0.0% (0)	0.0% (0)	1.30	93
My child's teachers try to make lessons relate to real life.	52.7% (48)	40.7% (37)	5.5% (5)	1.1% (1)	1.55	91
My child's classes include hands-on experiences.	52.7% (48)	38.5% (35)	7.7% (7)	1.1% (1)	1.57	91
My child's school provides a lot of volunteer opportunities.	65.6% (59)	30.0% (27)	3.3% (3)	1.1% (1)	1.40	90
I know what my child is doing in school.	60.9% (56)	33.7% (31)	5.4% (5)	0.0% (0)	1.45	92
The curriculum is challenging.	55.9% (52)	39.8% (37)	4.3% (4)	0.0% (0)	1.48	93
The school has a clear sense of purpose.	51.1% (47)	42.4% (39)	6.5% (6)	0.0% (0)	1.55	92
I have a clear understanding of what the school is trying to achieve.	54.9% (50)	38.5% (35)	6.6% (6)	0.0% (0)	1.52	91
I am happy with RHPCS.	59.1% (55)	38.7% (36)	2.2% (2)	0.0% (0)	1.43	93
answered question						93
skipped question						0

22. Please answer the following questions yes or no

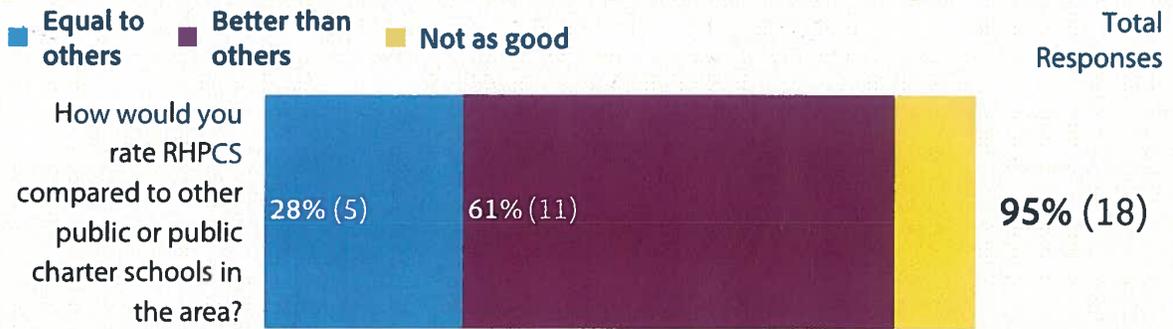
	yes	no	Response Count
I serve on the governing Board.	2.2% (2)	97.8% (88)	90
I serve on a school advisory committee.	11.1% (10)	88.9% (80)	90
I serve as a classroom aid or assistant to support instructional programs.	33.0% (30)	67.0% (61)	91
I do work such as supervising field trips.	21.1% (19)	78.9% (71)	90
I do school fundraising.	27.0% (24)	73.0% (65)	89
I supervise or direct extracurricular activities.	7.9% (7)	92.1% (82)	89
I do clerical tasks for the school.	8.0% (7)	92.0% (81)	88
I do student or parent recruitment.	22.7% (20)	77.3% (68)	88
		answered question	92
		skipped question	1

23. Do you plan to enroll your child(ren)[for whom you filled out this survey]in a regular public school in the future?

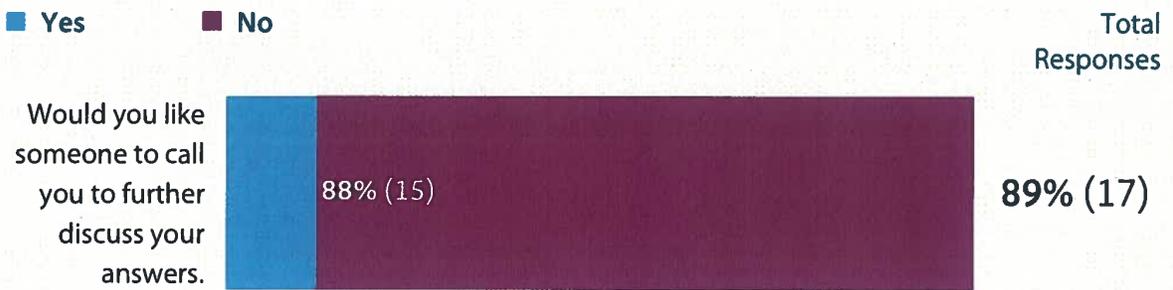
		Response Percent	Response Count
Yes		35.2%	32
No		64.8%	59
		If yes, why?	33
		answered question	91
		skipped question	2



Please rate our school.



ColumnGroup



February 14, 2013

CURRENT FISCAL YEAR BUDGET COMPARISON

Rolling Hills Public Charter School; Submitted 1/7/12; Through end of month 12/31/12	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		12/31/2012					
Salary Apportionment	\$957,617.00	\$815,027.00	\$957,617.00	85.11%	Support Units 14.63, Enrollment 278		
Benefit Apportionment	\$108,240.00	\$0.00	\$108,240.00	0.00%			
Entitlement				#DIV/0!	\$288,299/Entitlement		
State Transportation				#DIV/0!			
Lottery				#DIV/0!			
Other State Funds (Specify)	\$35,500.00	\$70,641.58	\$80,000.00	198.99%	IRI, Classroom Tech Grant, Pay-For-Performance		
Special Ed - Regular	\$45,000.00	\$0.00	\$46,664.00	0.00%			
Special Ed - ARRA				#DIV/0!			
Title I	\$50,000.00	\$21,486.22	\$53,161.00	42.97%			
Federal Title I Funds : ARRA				#DIV/0!			
Medicaid Reimbursement	\$615,000.00	\$165,468.62	\$350,000.00	26.91%			
Title IIA	\$7,500.00	\$3,431.22	\$8,193.00	45.75%			
Local Revenue (Specify)	\$25,000.00	\$9,090.00	\$25,000.00	36.36%	Facility Rent-Church & Gym Use		
Federal Startup Grant				#DIV/0!			
Other Grants (Specify)				#DIV/0!			
Fundraising	\$15,000.00	\$899.77	\$15,000.00	6.00%	Contributions/Donations		
Interest Earned	\$300.00	\$109.22	\$200.00	36.41%			
Other (Specify)	\$45,742.00	\$21,958.10	\$45,742.00	48.00%	Food Service Program		
Other (Specify)	\$7,500.00	\$4,839.55	\$7,500.00	64.53%	Student Revenue-Field Trips, Athletics		
TOTAL REVENUE	\$1,912,399.00	\$1,112,951.28	\$1,697,317.00	58.20%		\$0.00	
EXPENDITURES							
100 Salaries							
Teachers	\$431,934.00	\$197,995.10	\$410,000.00	45.84%			
Special Education	\$37,500.00	\$21,133.50	\$42,500.00	56.36%			
Instructional Aides	\$91,000.00	\$42,418.73	\$85,000.00	46.61%			
Classified/Office	\$38,500.00	\$18,377.10	\$38,500.00	47.73%			
Administration	\$70,000.00	\$34,999.99	\$70,000.00	50.00%	Administrator Retirement 4/1/13		
Maintenance				#DIV/0!			
Other (Specify)	\$0.00	\$45,129.53	\$45,129.53	#DIV/0!	Pay-for-Performance		
Other (Specify)	\$0.00	\$4,083.30	\$8,000.00	#DIV/0!	Athletics		
Total Salaries	\$668,934.00	\$364,137.25	\$699,129.53	54.44%			
200 Employee Benefits							
PERSI/FICA/Benefits	\$158,133.00	\$81,159.95	\$163,000.00	51.32%			
Other (Specify)	\$4,000.00	\$2,064.00	\$4,000.00	51.60%	Workers Comp		
Total Benefits	\$162,133.00	\$83,223.95	\$167,000.00	51.33%			
300 Purchased Services							
Management Services				#DIV/0!			
Staff Dev/Title IIA	\$10,000.00	\$0.00	\$10,000.00	0.00%			
Legal Pub/Advertising	\$750.00	\$81.69	\$600.00	10.89%			
Legal Services	\$2,500.00	\$0.00	\$500.00	0.00%			
Special Education	\$632,000.00	\$164,245.16	\$335,000.00	25.99%			
Liability & Property Ins	\$8,900.00	\$9,130.00	\$9,130.00	102.58%			
Substitute Teachers	\$5,000.00	\$1,333.96	\$3,000.00	26.68%			
Board Expenses	\$9,000.00	\$4,825.00	\$9,000.00	53.61%	Audit, Trainings/Conference, Memberships		
Computer Services	\$5,250.00	\$10,522.30	\$12,000.00	200.42%	Instructional Technology & Software		
Transportation	\$0.00	\$0.00	\$2,500.00	#DIV/0!	Moss trip/field trips		
Travel	\$0.00	\$0.00	\$0.00	#DIV/0!			
Other (Specify)	\$9,000.00	\$4,613.00	\$9,000.00	51.26%	Copier Lease		
Other (Specify)	\$1,030.00	\$4,562.34	\$7,000.00	442.95%	Misc., Dues & Fees/Athletic Program/Instrument Repairs/IDLA		
Total Services	\$683,430.00	\$199,313.45	\$397,730.00	29.16%		\$0.00	
Facilities				#DIV/0!			
Building Lease				#DIV/0!			

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CURRENT FISCAL YEAR BUDGET COMPARISON

Land Lease	\$41,267.70	\$20,977.50	\$42,093.00	398.00%	No reduction in lease payments for this year.	
Modular Lease				#DIV/0!		
Utilities, Phones, Lndscp	\$36,000.00	\$12,489.53	\$30,000.00	3.71%		
Site Preparation				#DIV/0!		
Other (Specify)	\$8,000.00	\$3,961.34	\$12,000.00	131.53%	Maintenance/Repairs/Lawn/Improvements	
Other (Specify)	\$500.00	\$204.00	\$400.00	0.00%	Contracted Services	
Total Facilities	\$85,767.70	\$37,632.37	\$84,493.00	43.88%		\$0.00
400 Supplies and Maintenance						
Textbooks	\$4,500.00	\$56.66	\$2,000.00	1.26%		
School Supplies	\$12,000.00	\$3,688.97	\$10,000.00	30.74%		
Power School				#DIV/0!		
Custodial Supplies	\$3,500.00	\$1,354.96	\$2,800.00	38.71%		
Other (Specify)	\$5,000.00	\$1,605.00	\$3,500.00	32.10%	Janitorial	
Other (Specify)				#DIV/0!		
Total Supplies	\$25,000.00	\$6,705.59	\$18,300.00	26.82%		\$0.00
500 Capital Objects						
Furniture				#DIV/0!		
Technical AV Equipment		\$0.00	\$0.00	#DIV/0!		
Other (Specify)	\$0.00	\$744.44	\$744.44	#DIV/0!	Overhead Projector, Music Stands, Office Shredder, etc.	
Other (Specify)				#DIV/0!		
Other (Specify)				#DIV/0!		
Other (Specify)				#DIV/0!		
Total Capital Objects	\$0.00	\$744.44	\$744.44	#DIV/0!		\$0.00
Debt Service						
Specify	\$217,620.00	\$106,669.55	\$226,968.70	49.02%	US Bank, Medicaid Loan	
Specify			\$21,500.00	#DIV/0!	Loan Deferral Repayment	
Specify				#DIV/0!		
Total Debt Service	\$217,620.00	\$106,669.55	\$248,468.70	49.02%		\$0.00
Grant Purchases						
Specify	\$5,000.00	\$91.43	\$3,000.00	1.83%	Title I	
Specify	\$6,320.00	\$2,052.00	\$6,320.00	32.47%	Title II	
Specify	\$645.00	\$128.38	\$645.00	19.90%	Special Education	
Specify	\$47,750.00	\$16,867.15	\$47,750.00	35.32%	Food Service Program	
Specify				#DIV/0!		
Total Grant Purchases	\$59,715.00	\$19,138.96	\$57,715.00	32.05%		\$0.00
Reserve Fund				#DIV/0!		
Building Fund				#DIV/0!		
Total Expenses	\$1,902,599.70	\$817,565.56	\$1,673,580.67	42.97%		
Carryover from Previous FY	\$6,130.36	\$6,130.36	\$6,130.36	100.00%	Carryover as of 6/30/12 \$6130.36	\$0.00
Reserve/(Deficit)	\$15,929.66	\$301,516.08	\$29,866.69	1892.80%		

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UPCOMING FISCAL YEAR BUDGET COMPARISON

Rolling Hills Charter 2013-2014	Proposed Budget	Notes	Difference from "Current Fiscal Year"	
REVENUE				
Local Revenue	\$25,000.00	Gym rental, Church Lease	\$0.00	reflects projected from "current FY"
State Revenue				
Entitlement	\$288,299.00	Include enrollment details on which proposed budget is based, as well as actual enrollment if lottery has been conducted.	#DIV/0!	reflects State actual from "current FY"
Wages				
Administration	\$69,126.81			
Teachers	\$497,379.92			
Classified	\$102,811.79		\$669,317.67	reflects all salaries compared to State actual from "current FY"
Medicaid	\$400,000.00		\$50,000.00	reflects projected from "current FY"
Benefit	\$108,240.00		#DIV/0!	reflects State actual from "current FY"
Transportation			#DIV/0!	
Federal Revenue				
Title I	\$50,000.00		#DIV/0!	reflects State actual from "current FY"
Special Ed	\$45,000.00		#DIV/0!	reflects State actual from "current FY"
Title II	\$7,500.00		\$7,499.54	reflects State actual from "current FY"
Startup Grant			#DIV/0!	reflects State actual from "current FY"
	\$45,000.00	Food Service Program		
Other Sources (Specify)	\$25,000.00	IRI, Technology		
Other Sources (Specify)	\$10,000.00	Fundraising		
Other Sources (Specify)	\$0.00			
Total Revenue before holdback	\$1,673,357.52		#DIV/0!	
PROPOSED HOLDBACK				
Teacher Salaries		Holdbacks should be estimated at a minimum of 5% - 5.5% for FY 2011.		
Classified Salaries				
Admin Salaries				
Benefits				
Entitlement				
Transportation				
Total Holdback	\$0.00		\$0.00	there were no holdbacks last year
Total Revenue after holdback	\$1,673,357.52		\$1,673,356.94	reflects State actual from "current FY"
EXPENDITURES				
100 Salaries				
Teachers	\$430,000.00		20,000.00	reflects projected from "current FY"
Admin	\$70,000.00		0.00	reflects projected from "current FY"
Classified	\$42,000.00		3,500.00	reflects projected from "current FY"
Special education	\$42,500.00			
Other (Specify)	\$90,000.00	Instructional Aids		
Other (Specify)				
Total Salaries	\$674,500.00		23,500.00	
200 Benefits				
Benefit Dollars				
PERSI/Payroll taxes	\$165,000.00			
Other (Specify)	\$4,100.00	Workers Comp		
Total Benefits	\$169,100.00		\$2,100.00	reflects projected from "current FY"
300 Purchased Services				
Transportation	\$0.00		(\$2,500.00)	reflects projected from "current FY"
Special Education	\$415,000.00	*	\$80,000.00	reflects projected from "current FY"
Proctor costs				
Legal	\$1,000.00	*	\$500.00	reflects projected from "current FY"
Insurance	\$9,500.00	Liability & Property Insurance	\$370.00	reflects projected from "current FY"
Copier Lease	\$9,000.00	*	\$9,000.00	
Printer Lease		N/A	\$0.00	
Facility Lease	\$31,068.00	Working on \$1,000/month reduction	(\$11,025.00)	reflects projected from "current FY"
Utilities	\$25,000.00	Applying for E-rate program	(\$5,000.00)	reflects projected from "current FY"
Professional Development	\$3,000.00	*	(\$7,000.00)	reflects projected from "current FY"
Technology	\$11,000.00	Rosetta Stone, 2M, Lumen, 1and1	(\$1,000.00)	reflects projected from "current FY"

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UPCOMING FISCAL YEAR BUDGET COMPARISON

Management Services			\$0.00	reflects projected from "current FY"
Legal Publications/Advertising	\$500.00	*	(\$100.00)	reflects projected from "current FY"
Substitute Teachers	\$3,000.00	*	(\$6,000.00)	reflects projected from "current FY"
Board Expenses	\$9,000.00	*	\$0.00	reflects projected from "current FY"
Other (Specify)	\$5,000.00	Misc., Dues & Fees/Athletic Program		
Other (Specify)	\$8,500.00	Maintenance/Repairs/Lawn/Improvements/Contracted Services		
Total Purchased Services	\$530,568.00		\$57,245.00	
Supplies & Materials				
Teacher/Classroom	\$8,000.00	*	(\$2,000.00)	reflects projected from "current FY"
Office	\$0.00		\$0.00	Not in 2010 budget.
Janitorial	\$3,000.00	Custodial Supplies	\$200.00	reflects projected from "current FY"
Textbooks	\$3,000.00	*	\$1,000.00	reflects projected from "current FY"
Other (Specify)	\$4,000.00	Janitorial		
Other (Specify)	\$0.00			
Total Supplies & Materials	\$18,000.00		(\$800.00)	
Grant Expenditures				
Specify	\$4,000.00	Title I		
Specify	\$6,320.00	Title II		
Specify	\$48,000.00	Special Education/Food Service Program		
Total Grant Expenditures	\$58,320.00			
Capital Outlay			\$0.00	
Total Capital Outlay	\$0.00		\$0.00	
Debt Retirement			\$0.00	
Total Debt Retirement	\$242,640.00	US Bank/Loan Deferral Repayment	\$0.00	
Insurance & Judgements			\$0.00	
Total Insurance & Judgements	\$0.00		\$0.00	
Transfers			\$0.00	
Total Transfers	\$0.00		\$0.00	
Contingency Reserve	\$0.00			
Building Fund	\$0.00			
Total Expenditures	\$1,693,128.00		\$82,045.00	
Carryover from Previous FY	\$29,866.69	Reflects projected reserve/(deficit) from "current year" worksheet		
Reserve/(Deficit)	\$10,096.21			