

**SUBJECT**

Idaho Virtual Academy Annual Update

**APPLICABLE STATUTE, RULE, OR POLICY**

N/A

**BACKGROUND**

Idaho Virtual Academy (IDVA) is a virtual public charter school authorized by the Public Charter School Commission (PCSC). IDVA began operations in fall 2004 and serves approximately 3,500 students in grades K-12. In September 2010, the PCSC approved IDVA to operate a pilot alternative school program. This program was suspended in FY12 due to low enrollment but has re-emerged in the 2012-2013 school year.

**DISCUSSION**

IDVA will provide an annual update on the status of the school.

IDVA's [Star Rating](#) for the 2011-12 school year is 3 out of 5. While IDVA met the [AYP](#) target for language arts, the school did not meet targets in math or reading. ISAT longitudinal comparisons reveal schoolwide trends of either stagnant or slowly declining academic performance by IDVA students. IDVA is in School Improvement Year 4 with the State Department of Education (SDE).

Based on self-reporting, IDVA met all of the Measurable Student Educational Standards (MSES) outlined in the school's charter. However, many of the standards are difficult to measure and are not time specific, leaving them open to subjective judgment. The board has previously communicated the intention to address this issue, but no amendments to IDVA's MSES have been presented to the PCSC for consideration.

IDVA's contract with K12 includes a guarantee that K12 will forgive invoices as necessary to prevent IDVA from incurring a year-end deficit. IDVA ended FY12 balanced and projects ending FY13 with a similar fiscal situation. IDVA reports that in FY12, the school paid K12 \$6,636,850, which represents 53% of the school's total expenditures for the year. IDVA has broken down these costs between educational and administrative expenses and reports that nearly 89% of payments made to K12 were educational in nature. However, the school's fiscal audit states that the rates paid to K12 in 2011-2012 were "15% for administration and 7% for technical services for a total of 22%."

IDVA recently began an administrative transition. In February, Desiree Laughlin, Head of School, left her position at IDVA to move into another role within K12. Kelly Edginton is acting as the Interim Head of School.

**IMPACT**

Information item only.

**STAFF COMMENTS AND RECOMMENDATIONS**

Staff recommends that the PCSC advise the IDVA board to review all of the school's MSES and consider making revisions to improve wording and better align targets with the Idaho Five Star Rating System.

**COMMISSION ACTION**

Any action would be at the discretion of the PCSC.

## Idaho Public Charter School Commission Site Visit Report

School	Idaho Virtual Academy (IDVA)
Address	1965 S. Eagle Road, Suite 190, Meridian, ID 83642
Date of Site Visit	January 9, 2013
PCSC Staff Present	Alison Henken, Charter Schools Program Manager
Board Member(s) Interviewed	Kimber Tower, Board Member
Administrator(s) Interviewed	Desi Laughlin, Head of School
Business Manager / Clerk Interviewed	Allen Wenger
Other Stakeholder(s) Interviewed	Parents (4), Students (5)

### Board Member(s) Interview

Kimber Tower, Board Member, participated in the interview via phone. The Board Chair, David Malnes, had intended to participate in person, but last-minute circumstances prevented him from doing so. Ms. Tower has been a member of the IDVA board since July 2012. At the outset of the interview, she communicated that as a new board member, she is still learning about the school and board, which might limit her ability to answer questions. She apologized for this and said she would do her best to give as much information as possible.

Ms. Tower stated that the board has a friendly relationship with the administrative team and K12. She believes that K12 trusts the IDVA board and is not too overbearing in decision-making. In describing division of roles at IDVA, she explained that the board addresses the big picture issues and matters that affect the entire school, while the administrative team deals with the day-to-day details of the school's operations. The administrative team reports to the board at monthly meetings to give the board a sense of how the school is progressing. These reports include information about enrollment, academic data (such as Study Island results), and specialized programs including the alternative program, gifted program, and special education.

While Ms. Tower was not well-versed in the board training for the entire board, she did mention that she knows that members attend conferences, including ISBA and an annual charter school conference. As a new board member, her training has been fairly informal; she has been given literature to review and other board members have made themselves available to answer questions. Additionally, while she was uncertain of the tools used, Ms. Tower believes that the IDVA board does an annual self-evaluation.

When asked about concerns she (or the board) has about the school, Ms. Tower said that she doesn't have any significant concerns at this time. She is still learning about the school's finances, but believes that IDVA does a good job of staying on budget. She believes the curriculum is "great" and that the school is doing excellent in regards to operations and academics.

### Administrator(s) Interview

Desi Laughlin, Head of School, participated in the interview. Ms. Laughlin is a K12 employee, and is IDVA's the third administrator since the school was founded in 2002. She does not believe that the school's mission has changed significantly, either in writing or in practice, since the school opened. According to Ms. Laughlin, IDVA's mission is to provide a school option for students across the state who school at home using technology to offer the best curriculum possible. There is a close relationship between the teacher, student, and parent in this model, and Ms. Laughlin asserted that approximately 13% of IDVA's students were in homeschooling situations prior to enrolling. In updating the PCSC staff member about the school, Ms. Laughlin spoke about the Jan

term projects that were added in 2011-2012 and have continued this year, with high school students being required to complete a project and students in kindergarten through seventh grade having the opportunity to participate in a project or a more standard class. She also spoke about the re-emergence of an alternative high school program within IDVA.

Ms. Laughlin described the relationship between the IDVA board, the administration, and K12 as positive and respectful. She believes that the board has a good understanding of the school, and feels that she answers to the IDVA board just as much as her employer (K12) and just as much as she would if she were a direct IDVA employee. While all IDVA management staff are employed by K12, they are permanently assigned to IDVA and are expected to work closely with the board and staff. The board is given the responsibility of setting the school's mission and vision, and currently has a subcommittee discussing the school's strategic future. While this committee includes some management staff who are employed by K12, the company has not been asked for input on the committee's work.

When asked how she measures success at IDVA, Ms. Laughlin referred to both quantitative and qualitative data that she utilizes, including academic data (state testing and internal benchmark assessments and classroom work), retention rates and exit surveys, parent satisfaction, and feedback from stakeholders. The school is doing fine financially, since IDVA's contract with K12 prevents them from ever ending a year with a deficit. However, Ms. Laughlin stated that IDVA continues to "lose state funding at a steeper rate" than other charter and traditional public schools and districts. While she recognizes that some of this is a function of size, she feels that funding for charter schools is inequitable. Ms. Laughlin's biggest concern for IDVA is academics. She believes that part of the school's challenge is their ability to manage the learning of large numbers of new students each year, many of whom haven't been in online schooling before. IDVA must also "manage the expectations of the state." Ms. Laughlin noted that the Idaho Star Rating system is an improvement over previous measures, but she feels it is harder to apply it to virtual schools.

### **Alternative High School Program Interview**

Monti Pittman, the administrator for the At-Risk High School Program, met briefly with the PCSC staff member to provide information about the program and its development. The program currently has 298 students and 5 instructors (including English, Math, Social Studies, Science, and PE / Health). While IDVA's high school operates on a semester system, the At-Risk Program uses a quarter system in order to allow students to focus on fewer classes at once in a more condensed format. Additionally, students receive more face-to-face time through the alternative program, since study labs are being made available to students at central locations throughout the state. Teachers in the program also make an effort to have a higher level of direct interaction with students (whether in person or virtually) to address questions and provide support and accountability. Finally, students in the At-Risk program are given a little more flexibility in regards to their studies (due dates, etc.) than is typical in IDVA's standard high school program.

### **Business Manager / Clerk Interview**

Allen Wenger, Business Manager, participated in the interview. When asked to identify the most difficult aspect of his job, Mr. Wenger responded that balancing obligations between K12 and the IDVA board can be challenging, particularly in regards to figuring out which entity has priority in any given issue. Additionally, Mr. Wenger also expressed concern about the lowering state funding available for IDVA, and expressed his belief that IDVA has taken disproportionately large funding cuts when compared to other charter schools.

Mr. Wenger reports to the IDVA board regarding the budget and finances, which they approve, while K12 requires cash flow and variance reports, since they guarantee to cover the school's

deficit each year by forgiving invoices. IDVA ran at a deficit of approximately 5 million dollars in FY12. However, after receiving forgiveness of invoices by K12, IDVA ended FY12 with a zero balance. For FY13, the school is running at a deficit of just under 2 million dollars (as of December 2012), so Mr. Wenger anticipates that K12 will need to waive some of their fees in order for the school to end the year balanced.

### **Stakeholder Meeting**

The PCSC staff member had the opportunity to meet with four (4) parents and their five (5) students (simultaneously) during the IDVA site visit. Additionally, one (1) teacher sat in on the discussion, though she did not provide significant feedback. The following reflects the questions presented to the families and their summarized responses.

#### Student Feedback

What can IDVA do better?

- It would be helpful to have all of the things we need for learning together – currently, we have an online session, text book, and worksheet – it would be better if all materials were available online. [Note: not all students / parents agreed with this feedback; some felt that having hard copy materials was essential.]
- There could be more activities for students to get to know each other and socialize, especially for high school students.

Any feedback about the technology or online platform?

- Sometimes the technology is slow or the server goes down.
- The virtual science labs are frustrating – it was better to do science hands on with actual materials (as happened in the past). Also, when we switched to virtual science labs, we lost an opportunity for concurrent credit.
- Sometimes I have to get on Google and search for other information or support; it would be good if there were links or guidance to help you if you're struggling with a topic and there isn't a teacher available (late at night, etc.).

What do you like about IDVA?

- It's flexible – we have the ability to choose when (and for how long) we work on a given subject.
- If you're good at a subject (or an accelerated learner), it's nice to have the opportunity to work fast and be done with school early in the day.
- I like to see how my effort equals results. That pushes me to do my best.

#### Parent Feedback

What can IDVA do better?

- Communication could improve. We hate "K-mail" – it is antiquated and not intuitive and important information is sent through it, but since parents don't like using it, we may miss announcements. Also, the system currently sends one message for every student regardless of the content, so if a parent has multiple children, we get numerous copies of the same message. This makes it hard to see what is important. Each family should get one message, and we should only get it per-child if it's specific for a given grade or group.

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- With dwindling resources, it seems there are less options to help struggling students (like national math lab) and class options for high school students have decreased.
- The school is missing a sense of community – my daughter misses having relationships with her teacher and peers.

Any feedback about the technology or online platform?

- Pages in lessons are sequential and we can't search by keyword or in an index. It would be nice to be able to have more freedom to move through the lessons based on the student's learning or questions, especially if we're reviewing.
- More resources for parents who are coaching their students would be helpful – maybe an online clearinghouse with links or tools.
- It would also be good if there could be a way to use the online platform to connect families and parents and get us involved. We're all on the website so frequently that it feels like this is a missed opportunity.

What do you like about IDVA?

- Study Island – it's tough and frustrating sometimes, but it really helps kids learn Common Core content and prepare for the ISATs.
- The flexibility allows parents and students to tailor learning to the student and gives families the ability to make decisions that are best for them. We can go on educational field trips or even integrate them into a family vacation, and know that we can do school at other times.
- This format teaches students time management and responsibility for their learning, so I think it prepares them well for what postsecondary education will be like. These same things are also helpful in giving special education students the skills they need to be independent and autonomous.
- Special education students get more attention at IDVA than at my student's previous school; IDVA has helped to identify learning challenges with students who may have been labeled as troublemakers at previous schools.

## **Documents Review**

### Finances

The end-year finances for FY12 and year-to-date finances for FY13 were reviewed in person. Allen Wenger was available to answer questions. IDVA's financial processes and documentation are different than other schools previously reviewed. For instance, certain line items in the FY13 finances show revenue and expenditures balanced even though this would not be anticipated based on the way that state payments are received (since the visit was before the February payment was received, the PCSC staff member expected to see areas where expenditures would be higher than revenue). When asked about this, Mr. Wenger responded that K12 puts accounts receivables in where there are costs in order to balance things, and that they really do the final balancing at the end of the fiscal year. As a result of the process used by IDVA and K12 and how they differ from those used at other PCSC-authorized schools, it was difficult for the PCSC staff member to get a strong sense of the effectiveness of the school's financial practices. However, IDVA is confident that it will end FY13 balanced based on their contract with K12 and the stipulation that K12 will forgive invoices to prevent the school from ending the year with a deficit.

### Special Education Files

Since the IDVA special education files are kept electronically, Tara Ball, the Special Education Director, pre-printed documents for seven (7) files. From these, the PCSC staff member selected three (3) at random for review. Of the files, two of the three had IEPs that were up-to-date. Ms. Ball explained that the third was a new student, so an IEP meeting still needed to take place. IEPs included LRE information and clear accommodations. Eligibility reports were available and up-to-date for all files. At this time, there are no significant concerns about the files that were reviewed.

IDVA has fourteen (14) special education staff throughout the state and serve approximately 220 students. For most of IDVA's special education students, services are received both online and in-person (the ratio of each varies by students based on family preferences, accessibility, and student needs). In more populated areas, IDVA has more students who receive services in-person, while rural students are more likely to participate virtually. If parents request face-to-face meetings or services, IDVA makes an effort to accommodate these requests. The PCSC staff member did have the opportunity to briefly observe a small group session with special education students. The session activities seemed appropriate and combined both group work and adjustments for individuals. While the PCSC staff member did not have any concerns about the activity that was observed, given the minimal observation time, it is difficult to make any statements regarding the quality of services.

### **Classroom Observations**

Since IDVA is a virtual school, there was minimal opportunity for classroom observations. The PCSC staff member toured the facility, which consisted of staff offices, technology labs and workstations for students, and areas for teachers to interact with students when they come to the facility. A few students were observed working (primarily special education and alternative), and they appeared engaged in appropriate activities. Additionally, the IDVA administrator sent the PCSC staff member some links of recorded virtual courses. These courses demonstrated a variety of types of lessons and appeared to be likely to engage students. However, given that the administrator selected these courses for observation and the PCSC staff member had minimal opportunity for in-person observations of students, it is difficult to make generalized statements regarding the quality of instruction or the learning taking place at IDVA.

### **Summary**

#### Strengths

- Parents and students report that they appreciate the flexibility of virtual schooling and feel that students are learning
- Given the school's contract with K12, IDVA is financially stable
- The development of the At-Risk High School Program may help IDVA to better address the needs of many of the alternative students the school attracts and provides students with more direct contact, communication, and accountability

#### Challenges or Areas for Improvement

- Families report having some challenges with technology and communication, as well as some frustration around decreasing class options (including concurrent credit) for high school students
- Academics could be improved, as evidenced by the school's 3 Star Rating

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- The MSES in the IDVA charter could be better aligned to the Star Rating system
- The IDVA board could improve board training, both for new and standing members
- IDVA could improve their financial transparency and use of budgeting / monitoring practices that better align to those used and understood in the Idaho educational system

Concerns

- There appears to be potential for conflicts of interest to result from IDVA's administration and management staff being K12 employees.

Possible Charter Violations

- There are no apparent charter violations at this time.

Possible Charter Amendments

- Future amendments (identified by the administrator) could include revised MSES and language changes to the mission and vision of the school, as well as other areas of the charter, to better align the charter to the school's current operations and future plans.

Recommendations

- PCSC staff recommends that the board do an internal analysis to identify if there may be any challenges or conflicts of interest with administration and management staff being K12 employees.
- PCSC staff recommends that the board consider how it can improve board training.
- PCSC staff recommends that IDVA considers better aligning some financial monitoring practices with common / recommended practices in Idaho.
- PCSC staff recommends that the board consider amending the charter to include MSES that are aligned with the Five-Star Rating System

Materials or Follow-up Requested of the School

No additional follow-up was requested of the school.



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## CHARTER SCHOOL DASHBOARD

**Date:** 2/26/2013

**School Name:** Idaho Virtual Academy

**School Address:** 1965 S Eagle Rd, Ste 190, Meridian, ID 83642

**School Phone:** 208-322-3559

**Current School Year:** 2013/14

**School Mission:** The Idaho Virtual Academy will strive for student mastery of a rigorous, research-based curriculum delivered on- and off-line that puts public school accountability, teacher competence, and parent/adult involvement at the center of student learning.

### CHARTER SCHOOL BOARD

Board Member Name	Office and Term	Skill Set(s)	Email	Phone
David Malnes	Chairman/term expires July 2014	Parent of 3 IDVA graduates / church ministry	malnes6@usfamily.net	208-855-2307
Kerry Heninger	Member/term expires July 2014	Parent of IDVA students / pas President of SW PTAB	Heninger_5@msn.com	208-327-3539
Monica Robinson-Eckert	Member/term expires July 2013	J.D., University of Idaho; Assistant Lecturer, Idaho State University, School of Arts and Sciences.	robinmon@isu.edu	208-233-9024
Nathan Vore	Member/term expires July 2015	Parent of IDVA students / Finance	rnvore@q.com	208-790-1100
Kimber Tower	Member/term expires July 2015	Parent of IDVA students	ClanTower@gmail.com	

### ENROLLMENT

Grade Level	Current Enrollment	Current ADA	Current Waiting List	Previous Year's Enrollment	Previous Year's ADA
<b>K</b>	201	175	NA	170	173
<b>1</b>	223	539	NA	184	604
<b>2</b>	207	539	NA	190	604
<b>3</b>	198	539	NA	233	604
<b>4</b>	265	675	NA	203	725
<b>5</b>	241	675	NA	261	725
<b>6</b>	305	675	NA	271	725
<b>7</b>	366	1426	NA	276	1334

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<b>8</b>	392	1426	NA	310	1334
<b>9</b>	399	1426	NA	284	1334
<b>10</b>	309	1426	NA	214	1334
<b>11</b>	259	1426	NA	141	1334
<b>12</b>	156	1426	NA	141	1334
<b>TOTAL</b>	3521	2815		2878	2836

**Student Attrition Rate:** 21.5%

**Is your school planning to increase or decrease enrollment opportunities for the upcoming school year?** No plans either way. It's hard to predict whether enrollment will increase or decrease.

**If yes, briefly describe planned enrollment changes, including numbers and grades affected:** We expect our numbers to remain close to what they were this year.

**STUDENT DEMOGRAPHICS**

School Year	Hispanic (# and %)	Asian (# and %)	White (# and %)	Black (# and %)	American Indian (# and %)	LEP (# and %)	FRL (# and %)	Special Education (# and %)
<b>Current</b>	270/7.67%	19/0.54%	3133/88.98%	37/1.05%	51/1.45%	0/0%	2264/64.29%	347/9.85%
<b>Previous</b>	106/3.68%	24/0.83%	2681/93.15%	23/0.80%	38/1.32%	0/0%	1827/63.48%	280/9.73%

**FACULTY AND STAFF**

**Administrator Name(s):** Kelly Edginton, Interim Head of School; Tara Ball, Special Education Mgr; Allen Wenger, Business Mgr; Heidi Curtis, Secondary Principal; Amy Chadez, K7 Principal; Mike Groshong, Human Resources Mgr; Andrea Hampton, Office Manager

**Administrator's Hire Date:** Ball, Fall 2002; Wenger, June 2007; Edginton, Aug 2002; Curtis, Aug 2003; Chadez, July 2012; Groshong, Jul 2002; Hampton, Oct 2008

**Administrator Email(s):** kedginton@k12.com; awenger@k12.com; hcurtis@k12.com; achadez@k12.com; mgroshong@k12.com; ahampton@idahova.org

**Current Classified Staff (# FTE):** 11

**Classified Attrition Rate:** 9.2%

**Current Faculty (# FTE):** 58.5

**Faculty Attrition Rate:** 9.2%

**EDUCATIONAL PROGRAM**

**Did your school make AYP during the last school year?** No

**If no, please specify indicator and status:** School Improvement Year 4 / 3 Star School

**If no, please describe plan for addressing need:** Please see our District and School Improvement Plans in the WISE Tool. Guest Login for District Plan - Password / guestDID277 - guestDID277. Guest Login for School Plan- Password / guest5531 - guest5531

**Was your school selected to participate in NAEP this year?** No

**REPORTING**

**Date of last programmatic operations audit?** May 16-17, 2012

**Date submitted to authorizer?** prior to 8/15/2013

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

**Date of most recent fiscal audit?** 10/17/2012

**Date submitted to authorizer?** 10/18/2012

**COMMENTS**

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

We added a virtual Alternative Program this fall. The program operates on a quarter model. Students take 3 courses per quarter and may enroll through the end of March to start with our 4<sup>th</sup> quarter (April 1). Students who enroll with sufficient time before the next quarter start have the opportunity to take credit recovery courses as they wait to start. Our Alternative Program opened in October with 148 students and has grown to 385 students as of today (3/26/2013). Some of our Alternative program students have transferred from our regular high school program and many others are new enrollees.

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

Our high school enrollment has increased significantly this school year. We started the school year with 1027 HS students which was 10% more than the previous year and about 30% more than the previous year. Our high school enrollment has steadily increased throughout this school year. We attribute at least a portion of that to the fact that we started an Alternative High School program on October 1, 2013. With this program, we are able to transfer struggling HS students from our regular program to our Alternative program. Additionally, we are finding that there is a great need for alternative programs in our state and we are enrolling many brand new students.

Other successes/recognitions/noted accomplishments

-Our former Head of School, Desiree Laughlin, was recently promoted to the Western Region VP. We are very proud of Desi and were very fortunate to have her as a school leader for so many years. Desi recently won a K12 Founders Award for her outstanding and innovative contributions to K12.

-Ellie Shaw, IDVA student, took 1st place in the 12th grade division for K12's Online Music Showcase

-Jared Valdez, IDVA student, was one of the winners of the Love What's Real Poetry contest. His poem will be published, and he won a cash award, as well.

-We recently underwent a Federal Programs Review. Throughout the site visit, our Reviewers commended our school, our staff, our parents and our Title programs. In the final report, they continued with the positive feedback and commendations for our program. They specifically commented on how impressed they were with our school, our staff and our Title I and II programs.

-High School PLCs focused on CCSS implementation.

Parent to parent support with our onboarding program K-8 that has allowed parents to ask questions and seek assistance from a veteran learning coach who can empathize and offer support in learning how our school operates.

Grade level cohort bands – allowing teachers in K-7 to focus on two grade levels of instruction rather than 6. Teachers have become very familiar with grade level standards, as well as the K12 curriculum for their two grade levels. This has enabled them to offer specific assistance and strategy solutions to learning coaches needing assistance.

**Please describe any challenges you anticipate during the upcoming year:**

Meeting state AYP criteria. We are currently in Year 4 of School Improvement due to the fact that we have not met state proficiency targets in some areas. The state is moving to a Star Rating system, and we received 3 out of 5 stars last school year. We need to increase our students' proficiency levels and growth on the state test in all areas but with a focus in Mathematics and Language Arts. We enroll many new students every school year, and we have data showing that students who stay with IDVA for 5+ years exhibit increased proficiency in all areas. We need to figure out how to help our students achieve better in the first years of enrollment, as well. We are looking at making some changes in our staffing model in order to address these challenges.

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

**REQUIRED ATTACHMENTS**

Most recent ISAT, IRI, DWA, and DMA results (as applicable)

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- 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

**Charter Commission Annual Review Dashboard Required Attachments**

**Most recent ISAT and IRI results**

	ISAT Reading		ISAT Math		3 <sup>rd</sup> Indicator
	% Tested	% Proficient	% Tested	% Proficient	Language Usage
All Students	98.7%	90.7%	98.8%	80.7%	78.4%
African American	100%		100%		
Asian	94.1%		94.4%		
American Indian	100%		100%		
Hispanic	95.8%	86.4%	98.6%	70%	
White	98.8%	91%	98.8%	81.5%	
Econ Disadvantaged	98.7%	88.9%	98.6%	77.2%	
Students with Disabilities	97.1%	63.9%	96.5%	47.5%	

**Idaho Virtual Academy 2011/12 Star Rating: 3 Stars (62 out of 100 points)**

Achievement:

- o ISAT Reading 88.8% Proficient/Advanced (4 out of 5 points)
- o ISAT Math 72.4% Proficient/Advanced (3 out of 5 points)
- o ISAT Language 69.4% Proficient/Advanced (3 out of 5 points)

Growth to Achievement

- o Reading, Math and Language – made adequate growth

Growth to Achievement – At Risk Subgroup

- o Reading, Math and Language – made adequate growth

Post Secondary

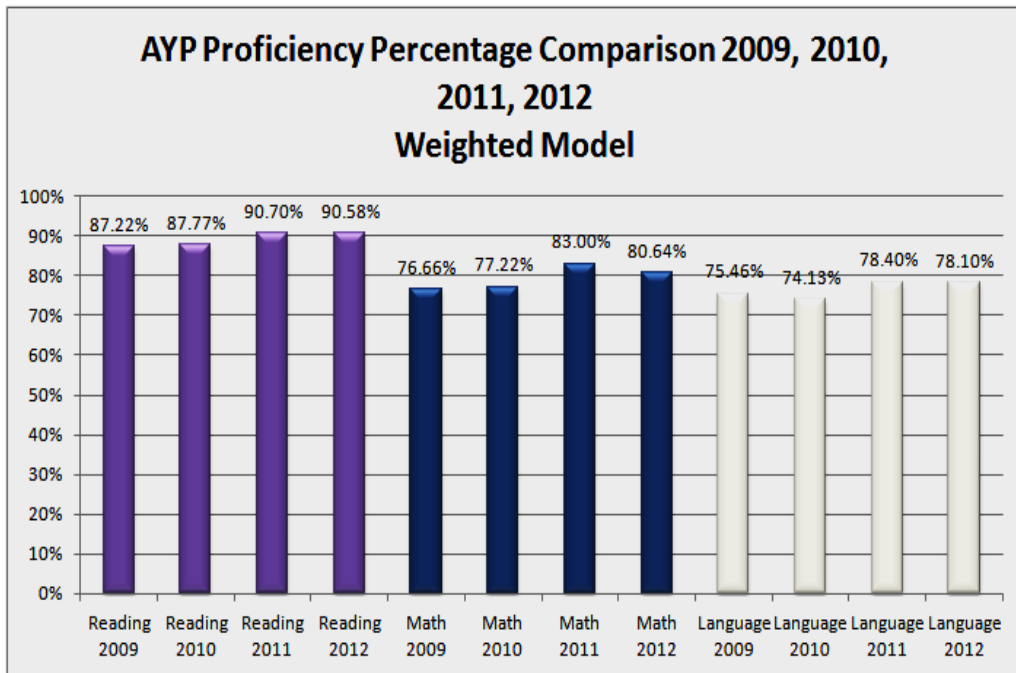
- o Graduation (6 out of 10 points – submitted appeals March 2013)
- o Advanced Opportunity (3 out of 5 points)
- o College Entrance Placement (4 out of 5 points)

Participation (met)

**Idaho Reading Indicator**

Proficiency Level	2012/13 Idaho Reading Indicator IDVA							
	Kindergarten		1 <sup>st</sup> Grade		2 <sup>nd</sup> Grade		3 <sup>rd</sup> Grade	
	Fall	Spring	Fall	Spring	Fall	Spring	Fall	Spring
Benchmark (3)	72.84%		69.57%		56.73%		65.61%	
Strategic (2)	16.05%		11.18%		16.37%		16.56%	
Intensive (1)	11.11%		19.25%		26.90%		17.83%	

Charts comparing ISAT and IRI scores over the past four years of operation



**IRI Proficiency Percentages 5 year Comparison 2008/09 through 2012/13**

	Fall					Spring				
	2008	2009	2010	2011	2012	2009	2010	2011	2012	2013
K	69.47%	69.68%	72.38%	75%	72.84%	70.14%	76.35%	71.33%	68.75%	
1	80.81%	71.12%	69.33%	75.14%	69.57%	56.74%	54.29%	62.39%	60%	
2	57.80%	52.60%	56.84%	61.76%	56.73%	67.41%	64.03%	58.75%	59.09%	
3	67.35%	62.79%	67.55%	65.82%	65.61%	72.22%	71.81%	72.34%	65.28%	

**Goals Attainment Report  
Comparing the MSES in our Charter to Actual Results**

**Academic Goals:**

- Students will demonstrate mastery of a curriculum that meets the Idaho Achievement Standards and Idaho Graduation Requirements.**

**MET**

K12 provides the curriculum for IDVA. The K12 curriculum is research based and is comprehensive, with over 21,000 online lessons and 120+ courses for grades K-12. IDVA's Idaho certified teachers have worked closely with K12 to continuously ensure that our curriculum is aligned with Idaho Standards and meets Idaho's graduation requirements. IDVA participated in a 2 year Instructional Review Process (2009, 2010), where administrators from across the state enrolled in the SDE's Principal Academy of Leadership II project, observed our middle school classes to evaluate the effectiveness of our teaching. One area that was evaluated was the degree to which lessons were aligned to state standards. The

review found that IDVA teachers do align the lessons they deliver to Idaho standards to a high degree. In 83.33% of IDVA classes the objective of the lesson was stated, aligned to state standards, and clear to students, as compared with 59.76% of all participating schools. The observers also found that in 91.67% of observed lessons, the teacher facilitated a standards based lesson as compared to 76.87% of participating schools.

IDVA middle and high school teachers submit lesson plans to their assigned administrator. One component of the lesson plan is to state the objective to which the lesson is aligned. IDVA administrators conduct regular observations using a rubric based upon the Charlotte Danielson model. One area that is assessed during observations is the degree to which the lesson is aligned to state standards.

Teacher Professional Learning Community (PLC) groups are working on Common Core State Standards implementation.

**2. Students will demonstrate their mastery through a variety of measures including participation in the state testing program, curriculum based assessments, and conferences with their teachers.**

**MET**

IDVA students participate in all Idaho statewide testing programs including the Idaho Reading Indicator (IRI); ISAT (grades 3-8, 9 and 10); and starting last April 2012, the SAT (11<sup>th</sup> grade). IDVA made AYP in 2011. IDVA met all growth targets within the Star Rating System in 2012 and was designated a 3 Star School.

Additionally, IDVA students participate in school wide testing in the areas of Reading and Math using the Scantron Performance Series tests. Those assessments are delivered both Fall and Spring.

Students who are identified as in need of intervention through the use of statewide tests, school wide tests, parent and teacher referral are placed into our Tier 2 Intervention program. Students in our Tier 2 Intervention program complete weekly assessments aligned to Idaho grade level standards in the areas of Reading, Math and Language Usage. The K12 curriculum contains ample curriculum based measures that measure student learning. Quizzes are short, frequent and computer scored. Unit Tests are longer assessments and have elements that are computer scored and teacher graded. The K-8 curriculum is mastery based and set at 80% proficiency. IDVA students are also required to submit selected assignments to their teachers which are compiled and form portfolio assessments.

Teachers conference with parents on regular schedules and more frequently upon parent requests. High school teachers maintain daily office hours to facilitate parent and student contact with teachers. Report Cards and Progress Reports, including Scantron and state test results, are sent home at the end of each semester.

High School Final Exams and End of Course Assessments are prepared by their Idaho Certified teachers and proctored in a face to face setting using criteria established for standardized testing environments.

Teachers at every grade level are expanding their use of authentic learning through project based activities to assist in developing higher level thinking and to assist in assessing student learning.

**3. Students will demonstrate strong proficiency in language arts.**

**MET**

On the 2012 ISAT, IDVA students met AYP targets of proficiency and out-performed the state target in both Reading (IDVA; 90.70% State Goal: 85.60%) and Language Usage (IDVA 78.40% State Goal: 75.10%). IDVA students continue to show growth on Language Arts as measured by the ISAT in both Reading and Language Usage (see required attachments).

IDVA students in grades K-3 exceeded state averages in Reading as measured by the IRI in Fall 2012. (see required attachments).

Students who are identified for intervention are placed into our Tier 2 program. Depending upon grade level, interventions may include direct instruction on grade level ELA standards, supplementary practice using Study Island, and/or placement in the Mark 12 Reading intervention program. All 3<sup>rd</sup>-10<sup>th</sup> grade students are asked to participate in our Study Island Assessment Plan which is aligned to Math and ELA CCSS for grades 3-8 and to current Idaho Standards for grades 9 and 10.

**4. Students will demonstrate strong proficiency in mathematics.**

**MET**

On the 2012 ISAT, IDVA students did not meet the state AYP proficiency target of 83% in math. IDVA student 2012 ISAT math proficiency was 80.7%. We are working to address this issue.

Over 90% of IDVA teachers have completed the Mathematical Thinking for Instruction course. Prior to the state requiring this course for Idaho teachers, IDVA worked with Dr. Jonathon Brendafur to bring this instruction to IDVA. Dr. Brendafur provided in depth Professional Development for IDVA teachers in the Fall of 2007 and then continued to provide monthly PD through our Mathematician in Residence initiative.

Students who are identified for intervention are placed into our Tier 2 program. Students are provided with direct instruction on grade level Math standards, and supplementary practice using Study Island. Many IDVA students also participate in K12's National Math Lab, which provides direct instruction in skill areas defined by the National Council of Teachers of Mathematics 4 times per week. Instruction is provided by HQT math teachers.

New this school year: All 3<sup>rd</sup>-10<sup>th</sup> grade students are asked to participate in our Study Island Assessment Plan which is aligned to Math and ELA CCSS for grades 3-8 and to current Idaho Standards for grades 9 and 10.

We are planning to change our K8 teacher staffing model for SY 13/14 and implement our Math SWAT program that we implemented using ARRA funds in SY 09/10. We saw dramatic student academic growth in Math with students who participated in the program but could not continue it due to the fact that there were no longer ARRA funds to support it. We have tried to implement our Math SWAT methods within our Tier 2 program in the years since, but we have realized that we need to identify our best Math teachers and have them teach strictly math intervention based on Math SWAT principles to our students in need of academic intervention.



**5. Students will develop a strong foundation of knowledge, facts, and skills in History, Geography, Civics, Science, Art, Music, Economics, and other disciplines.**

**MET**

While these curriculum areas are not measured by statewide testing (nor is testing required by NCLB) other than science, IDVA provides in depth instruction in all of the curricular areas.

**History, Geography, Economics and Civics:** The Kindergarten history program takes students on a world tour of the 7 continents and provides an overview of American History through biographies of famous Americans. The History program in grades 1-4 tells the story of civilization from the Stone Age to the Space Age. 4<sup>th</sup> grade students also study Idaho History. Older students explore these themes in greater depth: 5<sup>th</sup> and 6<sup>th</sup> grade focuses on American History, 7<sup>th</sup> and 8<sup>th</sup> grades focus on World History and Geography. High school students follow a progression of World History, World Cultures and Geography, U.S. History, U.S. Governments and U.S. and Global Economics. High School students may also take electives in social sciences including, Anthropology, Psychology, Macro economics and Service Learning. They may also take elective courses in Business, Marketing, and Finance.

**Science:** IDVA offers science at every grade level focused on the systematic study of scientific terms and concepts and inquiry using the scientific methodology, utilizing both hands on and virtual experiments. Instruction begins in Kindergarten and extends through 5<sup>th</sup> grade. In 6<sup>th</sup> grade, IDVA students focus on Earth Science; Life Science is presented in 7<sup>th</sup> grade; and Physical Science is presented in 8<sup>th</sup> grade. High School students have a broad range of core and advanced science classes to choose from including Earth Science, Biology, Chemistry and Physics. High school students may also choose science electives including Environmental Science and Oceanography.

**Art and Music:** Instruction in Art and Music is included in grades K-8. Art lessons follow the timeline introduced in the History lessons and introduce students to great works of art from different cultures and eras. Students explore painting, sculpture and architecture. Students are introduced to the elements of art and engage in creative activities including painting, drawing, and molding with clay. Music teaches basic music concepts and appreciation. Students are trained to use their ears, voices and bodies in the fundamental building blocks of music. High school students are required to earn 4 elective credits in the Humanities to graduate according to Idaho code. Art and Music courses, along with other electives meet this requirement.

**Other Disciplines:** Beginning in grade 3, IDVA students may choose to take World Language courses. K12's World Language courses are designed specifically for children and combine a variety of games, simple narratives, and regular speaking and writing activities. IDVA students have access to Spanish, French, Latin, and Mandarin Chinese. At the high school level, IDVA students may enroll in Spanish, taught by an Idaho certified teacher. IDVA plans to expand our World Language offerings to French and Chinese in 2012-2013.

High school students may also choose from a variety of computer science and technical electives including: Computer Literacy (1 credit required for graduation), Digital Photography and Graphics, Web Design, Game Design, Flash Animation, and Computer Aided Design (CAD).

High School students have access to a wide variety of Concurrent Credit or Dual Enrollment courses through cooperation with statewide colleges and universities including College of Southern Idaho, Northwest Nazarene University, North Idaho College, Idaho State University, Brigham Young University, Boise State, University of Idaho and College of Western Idaho. IDVA also offers several Advanced Placement (AP) courses for students looking for advanced

educational opportunities. IDVA expands advanced opportunities each year and will continue to do so in 2012-2013.

IDVA works cooperatively with other public schools across the state and students have the opportunity to dual enroll with IDVA and their local schools. IDLA courses are also available to IDVA students.

**6. Students will develop critical reasoning and higher order-order thinking skills.**

**MET**

The Center for Applied Special Technology (CAST), found that technology can enable the development of critical thinking skills when students use technology presentation and communication tools to research, publish, present and share results of their learning. IDVA teachers continue to expand their employment of project based experiences to help students learn and develop higher order thinking skills. IDVA teachers have participated in university led professional development activities utilizing Marzano's *Instruction That Works*. IDVA teachers are expected to include project based learning opportunities in their courses which provide students the opportunity to demonstrate and share learning.

IDVA leadership is currently participating in an NNU class led by our High School Principal. The class is *Implementing CCSS in a Virtual School*. The course description follows: This course is designed to help the leadership teams at Idaho Virtual Academy implement Common Core Content Standards (CCCS) in a full-time, virtual environment. This course will include a book study, professional learning community and leading teachers through the process of implementing CCCS in the fall of 2013. This class will only be available for administrators and teacher leaders in a full-time, virtual school.

IDVA participated in a 2 year Instructional Review Process where independent observers, administrators from across the state enrolled in the SDE's Principal Academy of Leadership II project, observed and rated the quality of our middle school classes on a standardized rubric. Among the practices the observers looked for and rated was the use of high quality questioning which is correlated to the development of critical thinking and higher order thinking skills in students. The observers found that IDVA teachers were effective in using questioning of ALL students and employed that strategy to a higher than average degree in their instruction.

All middle school students are required to complete a project as part of meeting Middle School Minimum Standards. Middle school students will participate in statewide Academic Fairs in March where students will present their projects to peers, staff, parents and other members of the community.

We completed our second J Term in January. J Term is a 3 week J-Term requiring our high school students to select an independent project from 4 strands: Career and College Readiness; Community Service; Academic or Personal Growth or Credit Recovery. Students were required to get prior approval for their project from their home room teachers; conduct research, take action, write a paper and make a presentation using advanced web tools to their peers. Projects were evaluated by a panel of judges using established rubrics. J Term project pass rate for this year was 91.84%. J term credit recovery course pass rate was 60.29%, and that included many of our Alternative program students. We are proud to offer this additional opportunity for students to engage in valuable projects of interest to them or recover credit within the school year.

**7. Students will prepare for a rigorous post-secondary education.**

**MET**

IDVA has taken advantage of new opportunities passed by the legislature to allow middle school students to take high school courses. Last school year we enrolled most of our 8<sup>th</sup> grade students in Algebra 1 and Literacy and Composition I. These are high school level courses, aligned to high school standards, taught by high school teachers using our high school platform and materials. While we have always encouraged advanced students to enroll in high school courses, this is the first year that we encouraged all 8<sup>th</sup> grade students to do so. IDVA lowered class sizes and hand selected teachers for this initiative to ensure that our middle school students had the support needed to be successful. The final spring pass rate for these 8<sup>th</sup> graders was 88.46%. Additionally, this group of 8<sup>th</sup> graders increased ISAT Math and Reading proficiency by approximately 4 percentage points from their 7<sup>th</sup> grade ISAT proficiency. We are following this cohort of students, and, of those who remain in our school as 9<sup>th</sup> graders this school year, their final fall 12/13 pass rate was 84.62% as compared to the overall 9<sup>th</sup> grade pass rate of 67.45%. Our data show that these students are transitioning into high school more easily and are better prepared to succeed in high school. We have the data to support this for those students who stayed with IDVA and hypothesize that the program is beneficial to students who enroll in other high schools, as well. Additionally, this puts our students on a path to enroll in advanced opportunities during the junior and senior years of high school. We also believe that our IDVA students will perform better on the 10<sup>th</sup> grade ISAT and the SAT taken in the junior year as a result of being exposed to and mastering more advanced math and ELA content. We will continue to collect and analyze data to confirm our hypothesis.

IDVA has expanded and continues to expand our offerings of Advanced Placement (AP), Dual Enrollment and Concurrent Credit Courses. In 2011-2012, IDVA offered 8 concurrent credit courses in advanced math, science, English, and history. IDVA also offered 3 AP courses including AP Calculus, AP Language and Composition and AP U.S. History. In 2012-13, we continued our concurrent credit offerings plus expanded them to include 10 concurrent credit courses (also includes Spanish CC). We also added another AP Literature and Composition course to expand our AP offerings. In addition, many of IDVA's elective course offerings are academic or technical in nature, designed to better prepare our students to meet their post-secondary goals.

IDVA's Board of Directors has determined to conduct surveys of our graduates to help measure how well IDVA is preparing our students for rigorous post-secondary education. We now have 3 graduating classes to survey. IDVA will use this data in evaluating our program and to assist us in developing our next strategic plan.

**8. Students will acquire skills in both art and music as part of their aesthetic development.**

**MET**

Instruction in Art and Music is included in grades K-8. Art lessons follow the timeline introduced in the History lessons and introduce students to great works of art from different cultures and eras. Students explore painting, sculpture and architecture. Students are introduced to the elements of art and engage in creative activities including painting, drawing, and molding with clay. Music teaches basic music concepts and appreciation. Students are trained to use their ears, voices and bodies in the fundamental building blocks of music. High school students are required to earn 4 elective credits in the Humanities to graduate according to Idaho code. Art and Music courses, along with other electives meet this requirement.

IDVA students participate in the local and national art contests. This year, 3 IDVA students were winners in the annual holiday card contest sponsored by the State Department of Education. Hundreds of IDVA students participate in the K12 sponsored Art Contest. IDVA encourages students to showcase their talents in art and music through project based learning and through presentation at IDVA events, including J Term and graduation. Each graduation ceremony highlights IDVA students and includes performances by students in music, art and dance.

In SY 11/12 in Eastern Idaho, the parent Booster Club has instituted a Ballroom Dance program. 28 students participate in the program. On February 27<sup>th</sup> IDVA ballroom dancers participated in a competition at BYU in Rexburg. 8 IDVA dancers placed in the competition. The IDVA Ballroom Dance Team has been invited to perform at several East Idaho events.

### **Non-Academic Goals:**

#### **1. Through the curriculum and educational program:**

##### **MET**

##### **Students will be responsible for the improvement of their school and local community.**

IDVA students are encouraged to be active participants in their communities. Many IDVA students take the opportunities that our flexible schedule affords them to volunteer in their communities. Many IDVA students participate in local clubs and activities which have a focus on community services such as the Boy Scouts, Girl Scouts and church sponsored youth group. IDVA does not currently measure the level of participation in these activities.

The Student Ambassador program welcomes new students to IDVA; mentors struggling students; published a student newsletter; sponsors dances; hold virtual assemblies and hosts "Teen Hot Spots" around the state for 8<sup>th</sup> grade and high school students.

During J-Term, many IDVA high school students choose Community Service Projects ranging from volunteering at a local pre-school program for children with Hearing Impairments, local food banks, animal shelters and hospitals. In SY 11/12, one student accompanied a group who helped build a school in Central America. Several students completed projects to benefit charities including one student who sewed pillow cases for children hospitalized with cancer and another who knitted caps for premature babies. Many students reported that they will continue their community service beyond J-Term. In addition to another successful J-term in SY 12/13, we designed and implemented a successful online senior project course. Students presented their senior projects face to face in multiple locations across the state. Projects included finding and working with a mentor, conducting an interview, writing a research paper and making a presentation. Projects were focused on preparing students to be college and career ready by the time they graduate high school.

- **Students will develop important personal traits such as honesty, courage, loyalty, personal responsibility, perseverance, respect for others, and diligence.**
- **Students will develop effective work habits and skills that will prepare them for the demands of school, society, business, government and civic affairs.**
- **Students will rise to meet high expectations of behavior and performance.**
- **Students will learn habits of healthy living.**

These are goals that are central to our philosophy at IDVA. However, these goals are not easily measured by hard data.

In the Fall 2011, IDVA high school teachers participated in a strategic planning workshop where they developed "Core Values" that help shape and define our school. These core values encompass these charter goals and teachers help facilitate the development of core values in our students through their lessons and interactions with students.

The K12 curriculum takes a thematic approach and incorporates Big Ideas into all subjects and levels of curricula. Students are introduced to famous and every day people who have influenced history, literature, science and math. These individuals embody the character traits IDVA aims to develop in our students. Through the curriculum, students are provided examples and are inspired to develop those character traits our school embraces. Student Middle School Projects, J Term Projects and Senior Projects all play into meeting these goals, as well.

**2. Students will be expected to complete a senior project approved by the designated school administrator.**

**MET**

All IDVA seniors completed their senior projects in 2012 during J-Term. This school year, all seniors are enrolled in a Senior Project class and earn an elective credit when they pass the class. Senior projects are presented in a face to face situation with staff members at each location grading the projects.

**3. School Clubs and Organizations will be encouraged to participate in a community service project.**

**Met**

Our high school sponsors a Student Ambassador program. Student Ambassadors apply to the program and students are selected based upon their success at IDVA and their ability and willingness to support and mentor their peers. Student Ambassadors also organize and host community service projects under the supervision of their advisors. IDVA students have participated in food drives, community projects such as raking leaves for seniors and cleaning up the Boise River. Ambassadors also volunteer time at school events such as the K-8 Academic Fairs and Middle School Project Days. Ambassadors are called upon to represent IDVA students at community events, committees, and information sessions delivered to audiences such as prospective students and families, policy makers and community services groups.

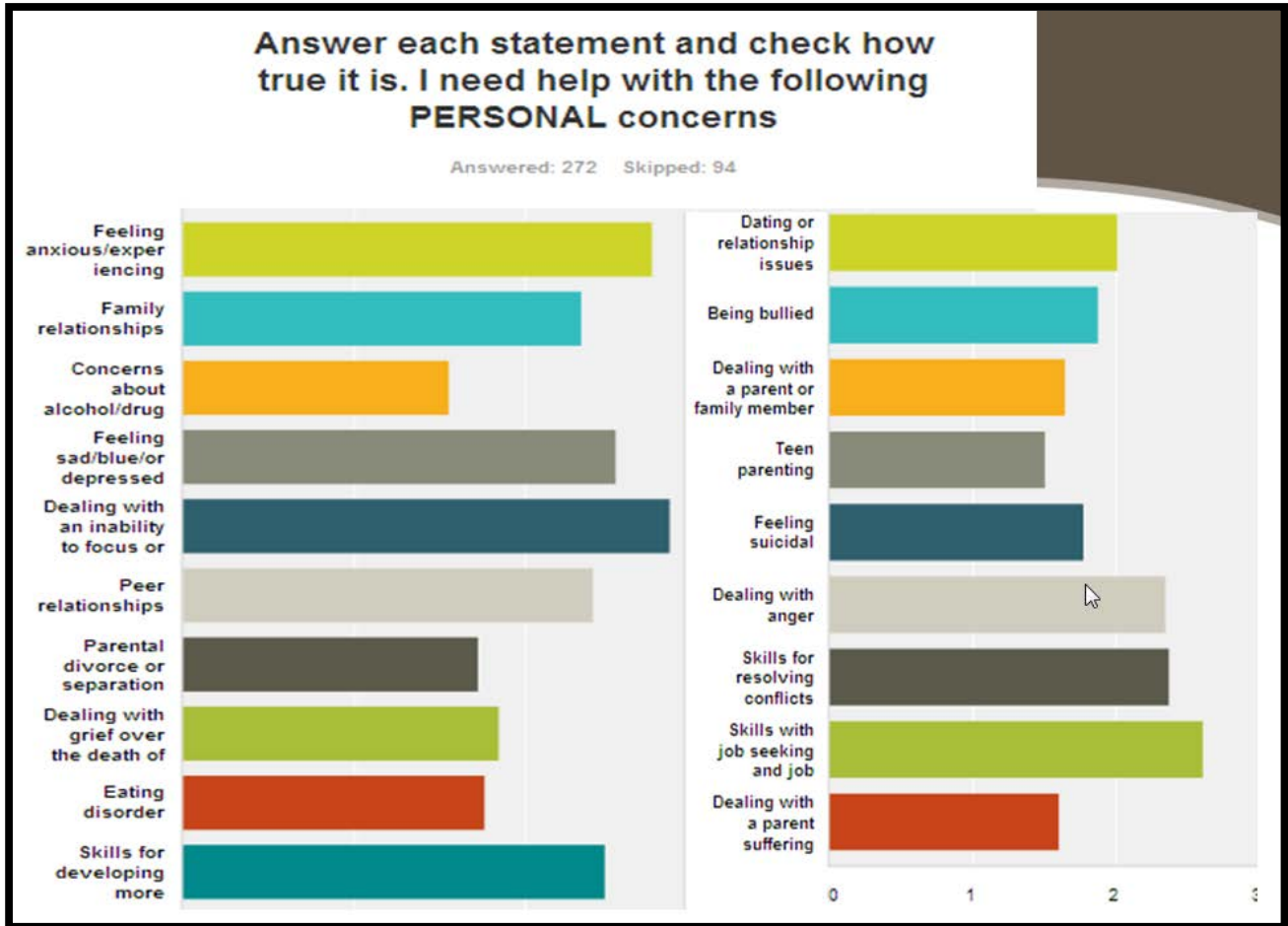
Student Middle School Projects, J Term Projects and Senior Projects all play into meeting this goal, as well.

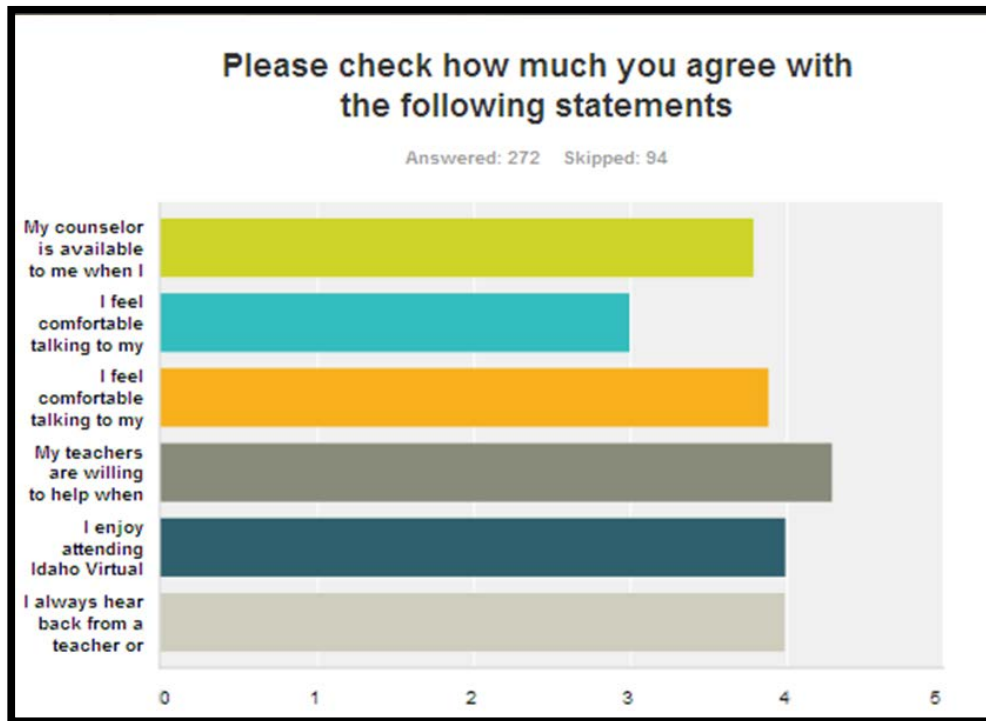
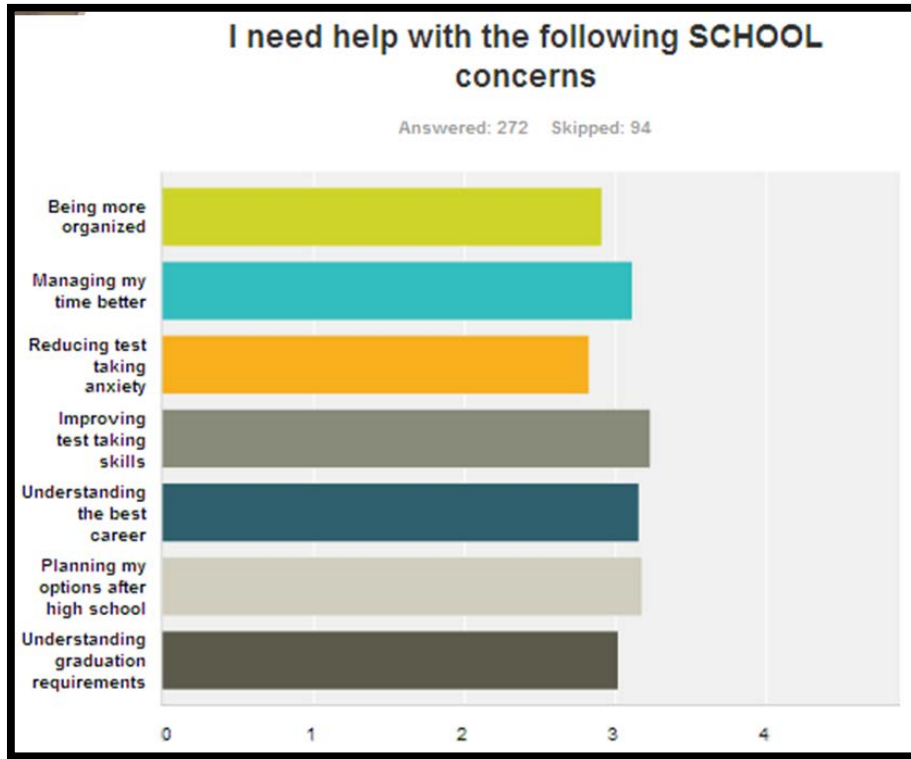
Most recent parent/stakeholder satisfaction survey results

High School Parent Pillars Survey Fall 2012

	1 = Strongly Disagree / 7 = Strongly Agree						
	1	2	3	4	5	6	7
The school keeps my student motivated to reach his/her potential	3%	8%	7%	14%	16%	27%	25%
Someone at the school cares about my student	2%	2%	4%	10%	14%	25%	41%
The staff at the school take a personal interest in my student's success	2%	5%	4%	12%	17%	21%	38%
The school works with my student and me to create an Individualized Learning Plan (ILP)	8%	5%	7%	13%	13%	17%	36%
The teachers and school staff know my student's interests and helps him/her set future goals	7%	9%	15%	15%	15%	15%	23%
The teachers and school staff help my student build on his/her strengths and work with us to overcome his/her weaknesses	7%	11%	13%	17%	12%	14%	26%
The school provides my student with courses and instruction that will meet his/her graduation and post-graduation goals	2%	2%	6%	7%	19%	23%	40%
The teachers and school staff make learning interesting and relevant to my student's future interests.	1%	6%	9%	12%	20%	29%	23%
My student knows that doing well in school matters for success in his/her future career	2%	1%	4%	5%	8%	21%	59%
The school gives my student the support he/she needs to be successful on standardized assessments	1%	3%	6%	8%	15%	25%	42%
By measuring academic progress, the school is ensuring my student has the skills and core knowledge needed to graduate	2%	3%	5%	7%	14%	26%	43%
By measuring academic progress, the school is ensuring my student has the skills needed for life after graduation	2%	4%	6%	12%	15%	24%	37%
The staff at the school know, support, and care about my student and his/her achievement	2%	5%	6%	12%	14%	24%	37%
My student's personal successes and growth are celebrated at the school.	8%	7%	13%	13%	14%	19%	26%
The staff at the school will not let my student give up	5%	7%	9%	13%	13%	16%	37%

High School Student Needs Assessment Fall 2012 (Counselor survey)







**Teacher Needs Assessment Planning for SY 13/14 February 2012 (summary of results)**

What has been the most challenging part of your job this year?

- Disengaged students
- Lesson planning
- Cohorts
- ILPs
- Study Island Assessment Plan

What solutions can you provide for making this aspect of your job more manageable?

- Student Orientation
- Continue PLC collaboration
- Peer observations
- Options besides Verizon internet cards
- Monthly cohorts
- Simplify ILPs
- Move back to email
- Reduce case loads
- Clear job expectations
- Positive attitude

What strategies have you implemented this year in your teaching that you feel will have a positive impact on raising student achievement? What are your ideas for increasing student achievement in your grade level cohort and schoolwide?

- Small group instruction
- Live, in person teacher help
- More communication with families
- Foundation of CCSS lessons
- Align SI to the curriculum
- Follow truancy policy and procedure and remove students who are not working

If you were to create a list of teacher expectations for a teacher in your grade level cohort, what duties to you feel are essential to increasing student achievement and retaining families?

- Communication (positive, consistent)
- Contact with students and learning coaches
- 40 hour work week
- Teaching live classes
- Promptly grading assignments
- Contact parents as soon as student is not passing
- Devise plans to get failing students on track
- Build relationship centered on student needs
- Working relationship with LC to inc student achievement
- Positive relationships
- Progress and attendance monitoring
- Initial calls
- Teaching
- Organization skills
- Analyze data

**April 11, 2013**

Professional Development Needs

- CCSS
- 21<sup>st</sup> Century Learning
- PLC
- Study Island

K8 Onboarding – ideas for improvement:

- Guide for late start students (compacting curriculum by cohort start date)
- 4<sup>th</sup> and up student account created
- 100% of tasks complete or FTL
- Middle School orientation (someone needs to do it)

HS Cohort and onboarding ideas:

- Online Learning as a gateway
- Orientation

ENTER SCHOOL NAME AND SUBMISSION DATE OF COMPLETED TEMPLATE	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
<b>REVENUE</b>							
Salary Apportionment	\$7,089,028.00	\$4,173,088.00	\$6,955,147.00	58.87%			
Benefit Apportionment	\$506,123.00	\$293,010.00	\$556,485.00	57.89%			
Entitlement	\$2,991,472.00	\$1,551,484.00	\$2,991,681.00	51.86%	Include note detailing enrollment on which proposed budget is based, as well as actual enrollment		
State Transportation	\$746,444.00	\$673,397.00	\$1,122,329.00	90.21%			
Lottery	\$124,172.00	\$124,172.00	\$124,172.00	100.00%			
Other State Funds (Specify)	\$95,000.00	\$40,882.00	\$95,000.00	43.03%	classroom technology		
Special Ed - Regular	\$450,000.00	\$171,956.00	\$491,591.00	38.21%			
Special Ed - ARRA				#DIV/0!			
Title I	\$600,000.00	\$240,100.00	\$799,951.00	40.02%			
Federal Title I Funds : ARRA				#DIV/0!			
Medicaid Reimbursement				#DIV/0!			
Title IIA	\$100,000.00	\$85,127.00	\$108,875.00	85.13%			
Local Revenue (Specify)				#DIV/0!			
Federal Startup Grant				#DIV/0!			
Other Grants (Specify)				#DIV/0!			
Fundraising				#DIV/0!			
Interest Earned	\$15,000.00	\$5,184.00	\$10,000.00	34.56%			
Other (Specify)	\$150,000.00	\$170,309.00	\$170,309.00	113.54%	Ed jobs		
Other (Specify)				#DIV/0!			
<b>TOTAL REVENUE</b>	<b>\$12,867,239.00</b>	<b>\$7,528,709.00</b>	<b>\$13,425,540.00</b>	<b>58.51%</b>		<b>\$0.00</b>	
<b>EXPENDITURES</b>							
<b>100 Salaries</b>							
Teachers	\$2,648,200.00	\$1,248,186.00	\$2,500,000.00	47.13%			
Special Education	\$476,494.00	\$278,930.00	\$480,000.00	58.54%			
Instructional Aides				#DIV/0!			
Classified/Office	\$251,800.00	\$207,070.00	\$330,000.00	82.24%			
Administration	\$75,958.00	\$50,322.00	\$85,000.00	66.25%			
Maintenance				#DIV/0!			
Other (Specify)				#DIV/0!			
Other (Specify)				#DIV/0!			
<b>Total Salaries</b>	<b>\$3,452,452.00</b>	<b>\$1,784,508.00</b>	<b>\$3,395,000.00</b>	<b>51.69%</b>			
<b>200 Employee Benefits</b>							
PERSI/FICA/Benefits	\$897,683.00	\$397,105.00	\$800,000.00	44.24%			
Other (Specify)				#DIV/0!			
<b>Total Benefits</b>	<b>\$897,683.00</b>	<b>\$397,105.00</b>	<b>\$800,000.00</b>	<b>44.24%</b>			
<b>300 Purchased Services</b>							
Management Services	\$3,599,792.00	\$4,015,491.00	\$3,900,000.00	111.55%	A,B,F, and G of K12 Billings		
Staff Dev/Title IIA	\$25,000.00	\$2,128.00	\$10,000.00	8.51%			
Legal Pub/Advertising	\$21,000.00	\$14,150.00	\$18,000.00	67.38%			
Legal Services	\$20,000.00	\$21,359.00	\$30,000.00	106.80%			
Special Education	\$450,940.00	\$363,847.00	\$650,000.00	80.69%			
Liability & Property Ins	\$48,498.00	\$28,314.00	\$48,498.00	58.38%			
Substitute Teachers	\$0.00			#DIV/0!			
Board Expenses	\$5,000.00	\$1,201.00	\$3,000.00	24.02%			
Computer Services	\$899,657.00	\$642,160.00	\$950,000.00	71.38%	D of K12 Billings		
Transportation	\$1,407,832.00	\$962,443.00	\$1,500,000.00	68.36%	E of K12 Billings. Leased student computers and internet service providers ISF		
Travel	\$158,434.00	\$49,027.00	\$110,000.00	30.94%			
Other (Specify)				#VALUE!			
Other (Specify)				#DIV/0!			
<b>Total Services</b>	<b>\$6,636,153.00</b>	<b>\$6,100,120.00</b>	<b>\$7,219,498.00</b>	<b>91.92%</b>		<b>\$0.00</b>	
<b>Facilities</b>							
Building Lease	\$201,200.00	\$109,640.00	\$200,000.00	10.62%			

Land Lease				#DIV/0!		
Modular Lease				#DIV/0!		
Utilities, Phones, Lndscp	\$167,360.00	\$60,898.00	\$125,000.00	0.00%		
Site Preparation				#DIV/0!		
Other (Specify)				#DIV/0!		
Other (Specify)				#DIV/0!		
<b>Total Facilities</b>	<b>\$368,560.00</b>	<b>\$170,538.00</b>	<b>\$325,000.00</b>	<b>46.27%</b>		<b>\$0.00</b>
<b>400 Supplies and Maintenance</b>						
Textbooks	\$1,326,805.00	\$1,963,352.00	\$1,498,042.00	147.98%	C of K12 Billings	
School Supplies	\$90,586.00	\$47,738.00	\$90,000.00	52.70%		
Power School	\$68,000.00	\$68,000.00	\$68,000.00	100.00%		
Custodial Supplies	\$27,000.00	\$17,420.00	\$30,000.00	64.52%		
Other (Specify)				#DIV/0!		
Other (Specify)				#DIV/0!		
<b>Total Supplies</b>	<b>\$1,512,391.00</b>	<b>\$2,096,510.00</b>	<b>\$1,686,042.00</b>	<b>138.62%</b>		<b>\$0.00</b>
<b>500 Capital Objects</b>						
Furniture				#DIV/0!		
Technical AV Equipment				#DIV/0!		
Other (Specify)				#DIV/0!		
Other (Specify)				#DIV/0!		
Other (Specify)				#DIV/0!		
Other (Specify)				#DIV/0!		
<b>Total Capital Objects</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>		<b>\$0.00</b>
<b>Debt Service</b>						
Specify				#DIV/0!		
Specify				#DIV/0!		
Specify				#DIV/0!		
<b>Total Debt Service</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>		<b>\$0.00</b>
<b>Grant Purchases</b>						
Specify				#DIV/0!		
Specify				#DIV/0!		
Specify				#DIV/0!		
Specify				#DIV/0!		
Specify				#DIV/0!		
<b>Total Grant Purchases</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>		<b>\$0.00</b>
Reserve Fund				#DIV/0!		
Building Fund				#DIV/0!		
<b>Total Expenses</b>	<b>\$12,867,239.00</b>	<b>\$10,548,781.00</b>	<b>\$13,425,540.00</b>	<b>81.98%</b>		
Carryover from Previous FY	\$0.00	\$0.00	\$0.00	#DIV/0!		\$0.00
<b>Reserve/(Deficit)</b>	<b>\$0.00</b>	<b>(\$3,020,072.00)</b>	<b>\$0.00</b>	<b>#DIV/0!</b>		

ENTER SCHOOL NAME AND SUBMISSION DATE OF COMPLETED TEMPLATE	Proposed Budget	Notes	Difference from "Current Fiscal Year"	
<b>REVENUE</b>				
Local Revenue	\$10,000.00		\$10,000.00	reflects projected from "current FY"
<b>State Revenue</b>				
Entitlement	\$3,000,000.00	Include enrollment details on which proposed budget is based, as well as actual enrollment if lottery has been conducted.	\$2,999,999.48	reflects State actual from "current FY"
<b>Wages</b>				
Administration	\$550,000.00			
Teachers	\$5,425,000.00			
Classified	\$1,025,000.00		\$6,999,999.41	reflects all salaries compared to State actual from "current FY"
Medicaid			\$0.00	reflects projected from "current FY"
Benefit	\$560,000.00		\$1,199,999.10	reflects State actual from "current FY"
Transportation	\$1,200,000.00		\$1,199,999.10	
<b>Federal Revenue</b>				
Title I	\$750,000.00		#DIV/0!	reflects State actual from "current FY"
Special Ed	\$450,000.00		#DIV/0!	reflects State actual from "current FY"
Title II	\$75,000.00		\$74,999.15	reflects State actual from "current FY"
Startup Grant			#DIV/0!	reflects State actual from "current FY"
Other Sources (Specify)				
Other Sources (Specify)				
Other Sources (Specify)				
Total Revenue before holdback	\$13,045,000.00		#DIV/0!	
<b>PROPOSED HOLDBACK</b>		Holdbacks should be estimated at a minimum of 5% - 5.5% for FY 2011.		
Teacher Salaries				
Classified Salaries				
Admin Salaries				
Benefits				
Entitlement				
Transportation				
Total Holdback	\$0.00		\$0.00	there were no holdbacks last year
Total Revenue after holdback	\$13,045,000.00		\$13,044,999.41	reflects State actual from "current FY"
<b>EXPENDITURES</b>				
<b>100 Salaries</b>				
Teachers	\$2,600,000.00		100,000.00	reflects projected from "current FY"
Admin	\$90,000.00		5,000.00	reflects projected from "current FY"
Classified	\$350,000.00		20,000.00	reflects projected from "current FY"
Special education	\$500,000.00			
Other (Specify)				
Other (Specify)				
Total Salaries	\$3,540,000.00		125,000.00	
<b>200 Benefits</b>				
Benefit Dollars	\$0.00			
PERSI/Payroll taxes	\$825,000.00			
Other (Specify)				
Total Benefits	\$825,000.00		\$25,000.00	reflects projected from "current FY"
<b>300 Purchased Services</b>				
Transportation	\$1,500,000.00		\$0.00	reflects projected from "current FY"
Special Education	\$650,000.00		\$0.00	reflects projected from "current FY"
Proctor costs	\$15,000.00			
Legal	\$30,000.00		\$0.00	reflects projected from "current FY"
Insurance	\$48,500.00		\$2.00	reflects projected from "current FY"
Copier Lease	\$10,000.00		\$10,000.00	
Printer Lease	\$0.00		\$0.00	
Facility Lease	\$200,000.00		\$200,000.00	reflects projected from "current FY"
Utilities	\$125,000.00		\$0.00	reflects projected from "current FY"
Professional Development	\$50,000.00		\$40,000.00	reflects projected from "current FY"
Technology	\$950,000.00		\$0.00	reflects projected from "current FY"

# April 11, 2013

UPCOMING FISCAL YEAR BUDGET COMPARISON

Management Services	\$3,658,500.00		(\$241,500.00)	reflects projected from "current FY"
Legal Publications/Advertising	\$18,000.00		\$0.00	reflects projected from "current FY"
Substitute Teachers			\$0.00	reflects projected from "current FY"
Board Expenses	\$5,000.00		\$2,000.00	reflects projected from "current FY"
Other (Specify)				
Other (Specify)				
<b>Total Purchased Services</b>	<b>\$7,260,000.00</b>		<b>\$10,502.00</b>	
<b>Supplies &amp; Materials</b>				
Teacher/Classroom	\$90,000.00		\$0.00	reflects projected from "current FY"
Office	\$0.00		\$0.00	Not in 2010 budget.
Janitorial	\$30,000.00		\$0.00	reflects projected from "current FY"
Textbooks	\$1,300,000.00		(\$198,042.00)	reflects projected from "current FY"
Other (Specify)				
Other (Specify)				
<b>Total Supplies &amp; Materials</b>	<b>\$1,420,000.00</b>		<b>(\$198,042.00)</b>	
<b>Grant Expenditures</b>				
Specify				
Specify				
Specify				
<b>Total Grant Expenditures</b>	<b>\$0.00</b>			
<b>Capital Outlay</b>			\$0.00	
<b>Total Capital Outlay</b>	<b>\$0.00</b>		<b>\$0.00</b>	
<b>Debt Retirement</b>			\$0.00	
<b>Total Debt Retirement</b>	<b>\$0.00</b>		<b>\$0.00</b>	
<b>Insurance &amp; Judgements</b>			\$0.00	
<b>Total Insurance &amp; Judgements</b>	<b>\$0.00</b>		<b>\$0.00</b>	
<b>Transfers</b>			\$0.00	
<b>Total Transfers</b>	<b>\$0.00</b>		<b>\$0.00</b>	
<b>Contingency Reserve</b>	<b>\$0.00</b>			
<b>Building Fund</b>	<b>\$0.00</b>			
<b>Total Expenditures</b>	<b>\$13,045,000.00</b>		<b>(\$37,540.00)</b>	
Carryover from Previous FY	\$0.00	Reflects projected reserve/(deficit) from "current year" worksheet		
Reserve/(Deficit)	\$0.00			