

November, 2004

To: Members of the Anchorage School Board, and Mr. Steele President
And Superintendent Carol Comeau

From: Richard Hermosillo, Village APC Board Chair

Re: Budget 2004-05 Proposal

RECEIVED
SUPERINTENDENT'S OFFICE

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On December 17, 2004 Village Charter School Academic Policy and financial representatives met with district administrators and the Superintendent to discuss our budget. At that meeting there were a number of concerns that were addressed including the budget. We believe we should be funded at the same rate as all other Anchorage charters that have regular daily teachers and classrooms full of Anchorage students each day.

I have had the opportunity to meet and speak with many of you. I am impressed with what I see as a new attitude between the charter schools and the Anchorage School District. I am looking forward to bringing our relationship to a partnership effort for the benefit of the students in our mutual care

Funding challenges create instability. We request that you consider making the funding for Anchorage's charters fair and equitable. Please approve the attached budget which is for 120 students at the 150 student funding rate, for 2004-05. Village has increased its enrollment every year since 1998. Last year Village enrolled 163 students and Village Charter School is the only Charter that has enrolled less than 150 students in a year. We believe that the cause for this enrollment shortfall was mainly due to circumstances beyond our control. We believe that all the schools that the ASD operates should be treated fairly and equitably, regardless if they are charters or "regular" schools. We also request that you make access to facilities fair and equitable for all Anchorage students.

I am also requesting a meeting with Mrs. Comeau, Ms. Christensen and Ms. Bensler this month to discuss our renewal and our budget for 2005-2006, in order to foster a growing spirit of cooperation and collaboration. We believe that it is reasonable to assume that we will overcome the current fiscal dilemma and that our student enrollment will be consistent with our historical annual increase in past years. Therefore, we intend to submit our renewal in January, with faith that our budget requests for 04/05 are approved. On November 16, 2004 we submitted two budgets for 2005-2006. The "required" budget of 120 students and a budget for 163 students. We believe it would be most responsible for the District to approve our budget next year for 163 students.

For your information I have included the following information, factors that lead to the enrollment shortfall.

#1. The factor that most drastically affected our enrollment was Senate Bill 239, Senator Dyson's and Rep. Gatto's School Calendar bill, signed into law June 2004. Many families, staff and legislators worked hard to help us maintain our four-day a week calendar program since 1998. This law was intended to rectify a possible discrepancy with the state calendar and days in session requirements for public schools, allowing our four-day week calendar to continue. Both the Anchorage School District and Village

Charter believed the calendar with four-day weeks was fulfilling state DEED requirements since 1998, but the state did not notice of conflict until December, 2002.

Many families, our staff and APC believed that the four-day program would be approved, because of Senator Dyson and Rep. Gatto passed this School Calendar bill (SB 239) with all but two votes in the entire Legislature! Village families who needed the four-day week to make their enrollment here possible found themselves disappointed this past summer. The district superintendent and School Board, in June, did not approve our proposal for a choice in allowing both four-day and five-day week attendance, so that all families would meet the new calendar law and have the minimum or greater amount of instructional hours.

#2. In addition, our enrollment was also effected by needless obstructions at the School District in hiring our new director, Ms. Green. We experienced delay after delay this summer in the processing and interviewing for this critical role and key position. This occurred at a critical time in the enrollment process, adding to the problem of enrollment this year.

#3. Most significantly, the district publicly (televised) complained about our test scores on June, 2004. Yet we made Annual Yearly Progress (AYP), which is the new, national standard for acceptable test scores in accordance with the national No Child Left Behind Act. We have always made AYP and intend to continue. We should have been listed on the district's lists for bussing children OUT of district schools not making AYP. However, the superintendent chose not to list us as a alternative chose. This cost us, we believe, an immense enrollment problem. Children of families at about 30 district schools are offered free bussing to schools that made AYP. This cut into our normal enrollment pool, and eliminated many families as potential enrollees, who instead chose the "free district AYP bussing" to other district schools, which, like Village, made good AYP scores.

The following is also submitted for your consideration:

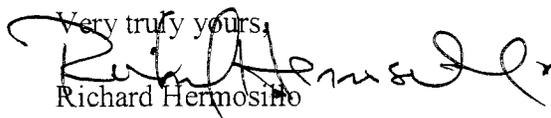
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1. Anchorage's charter schools receive less than \$7,700 per student.
 2. Anchorage's charter schools pay the district about 5% of their operating budget, for handling payroll and related services, out of the (less than \$7K) funding they receive.
 3. Anchorage's charter schools receive no credit and no benefit for the bussing / transportation revenue the district receives, which is approximately \$300/student
 4. Anchorage's charter schools pay approximately \$10,000 per year for additional insurance, over and above the insurances the district purchases for its "regular schools".
 5. Charter school staff are not included in many resources, trainings, hand-outs and other benefits given to "regular" schools. Example: district training for world language teachers, summer, 2004. Lap tops for principals. Grant writing done by district administrative staff (such as Government Hill's or Turnagain's language immersion programs.)

6. Anchorage's charter schools must pay private landlords rent, because the district is not committed to housing its charter schools. Even when the district does house its charter schools, the superintendent clearly reminds charter schools and the public at their annual meetings every June, that the offer is only year to year and that any repairs, maintenance or other costs incurred at such sites could quickly end the offer to occupy year to year.
7. Charter School governing board members (APC) receive no stipend, no benefits, and cost their schools no money for salary or benefits. The district has reminded charter operators that such payments would be disallowed by the district.

District Funding:

1. Anchorage School District (ASD) funding is about \$500 million a year, as of 2004. Anchorage School District enrolls about 50,000 students a year.
2. Anchorage School Board Members receive a reasonable stipend for their time spent as School Board Members, and in addition, they receive a benefit package.
3. Anchorage School District receives about \$10,000 per student per year. How they allocate this (to schools or executive offices) is their choice. Funding must be reported dividing total revenue by total students.
4. The Anchorage School District has use of hundreds of buildings and facilities to house its students, including "regular" schools, portables, office buildings and other facilities, given to them by the taxpayers. This benefit is in addition to the above funding.
5. Requests for Records from the superintendent are pending a response, but for basic simplicity, let us assume that the average benefit per student for facility use is \$3,000 per year. That means that the ASD has \$13,000 in funding per student available. This figure may be much higher for students in new facilities.

In conclusion, I ask that you take these matters under advisement and respectfully request a place on the Anchorage School Board Agenda for December 13, 2004.

Very truly yours,

Richard Hermosillo
APC Chair

120 FTE Projected Budget
2004-2005 School Year

Object Code	Description	Counter (Key)						Total
		Instruction 158501	Support 158502	Library 158503	Admin. 158504	Operations 158505	Principal 158513	
1181	Director						60,000.00	60,000.00
1201	Clerical				19,029.50			19,029.50
1211	Extra Help - Classified	52,720.00			37,810.00			90,530.00
1220	Extra Help - Certificated						10,600.00	10,600.00
1231	Teacher Assistants	38,527.00						38,527.00
1290	Master's Degree Bonus	1,619.05						1,619.05
1310	Elementary Teachers	199,132.23						199,132.23
1320	Secondary Teachers	39,051.36						39,051.36
1330	Added Duty - Certificated	1,280.82					47,732.68	49,013.50
1360	Special Service Teachers	13,839.05						13,839.05
1371	Substitute Teachers	24,842.00						24,842.00
1380	Personal Leave - Certificated	1,283.00					1,000.00	2,283.00
1381	Personal Leave - Classified	4,177.00			1,602.00	1,189.00		6,968.00
1841	Maintenance Extra Help					3,260.00		3,260.00
1701	Custodians					15,500.00		15,500.00
2100	Group Life	980.00			60.00	60.00	156.00	1,256.00
2200	Group Medical	55,200.00			2,625.00	1,323.00	6,000.00	65,148.00
2500	Workers Compensation	3,217.41			1,017.67	1,437.50	508.08	6,180.66
2550	Unemployment Insurance	389.34			123.15	19.77	61.48	593.74
2600	Social Security	7,197.52			7,244.05	1,163.12	657.20	16,261.89
2610	Medicare	5,678.67			1,694.17	272.02	845.82	8,490.69
2700	Certificated Retirement	40,528.55					7,637.23	48,165.78
2800	Public Employees Retire.	5,490.10			11,261.70	2,208.75		18,960.55
3010	Cont. Services - Admin.				14,200.00		10,000.00	24,200.00
3030	Cont. Services - Inst.	4,649.00						4,649.00
3040	Cont. Services - ASD	2,912.00	2,500.00					5,412.00
3100	Legal Fees				7,500.00			7,500.00
3130	Field Trips	1,000.00						1,000.00
3200	Rental - Land & Buildings					154,000.00		154,000.00
3500	Heat For Buildings					1,700.00		1,700.00
3510	Water & Sewer					515.00		515.00
3520	Electricity					5,400.00		5,400.00
3530	Telephone				300.00	4,439.00		4,739.00
3540	Refuse					900.00		900.00
3600	Travel Out Of District	1,082.00						1,082.00
4010	Office Supplies				6,485.13			6,485.13
4020	Textbooks	1,000.00						1,000.00
4030	Lib. & Audio / Visual Supp.							0.00
4040	Teaching Supplies	26,519.94						26,519.94
4050	Health Supplies		200.00					200.00
4060	Meals & Food				484.34			484.34
4200	Custodial Supplies					271.15		271.15
5400	Expendable Equipment				302.37			302.37
5440	New Equipment							0.00
5480	Remodeling					880.76		880.76
6070	Insurance					9,729.00		9,729.00
		532,316.04	2,700.00	0.00	111,739.09	204,268.07	85,198.49	996,221.69

Village Charter School
 2004-2005 School Year
 Budgeted Personnel Costs 120 FTE

Printed 11/30/2004

	Type	Position	Period	Base Cost	Total Benefits	Total Cost	Account
Classified Addenda							
	NA	Administrative Assistance	Full Year	60,000.00	19,881.84	79,881.84	158504-1211
Subtotal				60,000.00	19,881.84	79,881.84	
Certificated Addenda							
	Addend	Health Inservice	Full Year	64.24	11.84	76.08	158501-1330
	Addend	Teacher	Full Year	345.68	63.70	409.38	158501-1330
	Addend	Teacher	As Needed	560.00	103.19	663.19	158501-1330
	Addend	Teacher	to Nov 12	47,732.68	8,795.41	56,528.09	158513-1330
	Addend	Teacher	Full Year	310.90	57.29	368.19	158501-1330
Subtotal				49,013.50	9,031.42	58,044.92	
Elementary Certificated							
	AEA	Teacher	Full Year	42,818.88	15,245.98	58,064.86	158501-1310
	AEA	Teacher	Full Year	0.00	0.00	0.00	158501-1310
	AEA	Teacher	Full Year	3,920.43	3,152.39	7,072.82	158501-1310
	AEA	Teacher	to Dec 17	16,140.48	6,634.11	22,774.59	158501-1310
	AEA	Teacher	Full Year	50,526.88	16,666.29	67,193.17	158501-1310
	AEA	Teacher	Full Year	8,307.16	3,960.71	12,267.87	158501-1310
	AEA	Teacher	Full Year	42,134.56	15,119.88	57,254.44	158501-1310
	AEA	Teacher	From 10-22	0.00	0.00	0.00	158501-1310
	AEA	Teacher	Full Year	35,283.84	13,857.54	49,141.38	158501-1310
Subtotal				199,132.23	74,636.90	273,769.13	
Secondary Certificated							
	AEA	Teacher	Full Year	39,051.36	14,551.76	53,603.12	158501-1320
Subtotal				39,051.36	14,551.76	53,603.12	
Special Ed Certificated							
	AEA	Teacher	Full Year	13,839.05	4,980.04	18,819.09	158501-1360
Subtotal				13,839.05	4,980.04	18,819.09	
Special Activity Agreements - Instructional							
	SAA	German	to Nov 17	18,400.00	1,587.26	19,987.26	158501-1211
	SAA	Testing	to Nov 17	22,240.00	1,918.51	24,158.51	158501-1211
	SAA	Misc	to Nov 17	12,080.00	1,042.07	13,122.07	158501-1211
Subtotal				52,720.00	4,547.84	57,267.84	
Special Activity Agreements - Other							
	SAA	Director	Full Year	600.00	51.76	651.76	158513-1220

Village Charter School
 2004-2005 School Year
 Budgeted Personnel Costs 120 FTE

	Type	Position	Period	Base Cost	Total Benefits	Total Cost	Account
	SAA	Evaluations	As Needed	10,000.00	862.64	10,862.64	158513-1220
	SAA	Health Inservice	As Needed	100.00	8.63	108.63	158504-1211
	SAA	Refurbish Leasehold	As Needed	3,260.00	281.22	3,541.22	158505-1841
	SAA	Business Manager	Full Year	35,210.00	3,037.36	38,247.36	158504-1211
	SAA	Office Help	As Needed	2,500.00	215.66	2,715.66	158504-1211
Subtotal				51,670.00	4,457.26	56,127.26	
Personal Service Contract - Instructional							
	PSC	Math Consulting	to Nov 17	1,550.00	0.00	1,550.00	158501-3030
	PSC	Instruction	Fridays	2,499.00	0.00	2,499.00	158501-3030
	PSC			600.00	0.00	600.00	158501-3030
Subtotal				4,649.00	0.00	4,649.00	
Personal Service Contract - Other							
	PSC	Accounting Services	As Needed	12,000.00	0.00	12,000.00	158504-3010
	PSC	Remodeling		1,600.00	0.00	1,600.00	158504-3010
					0.00	0.00	158504-3010
	PSC	Contract Renewal	As Needed	10,000.00	0.00	10,000.00	158513-3010
	PSC	Computer	As Needed	600.00	0.00	600.00	158504-3010
Subtotal				24,200.00	0.00	24,200.00	
Substitutes							
		Sub-Dispatch	10 Months	24,842.00	2,142.97	26,984.97	158501-1371
		Sub-Dispatch	Various	0.00	0.00	0.00	158501-1371
Subtotal				24,842.00	2,142.97	26,984.97	
Totem - Instructional							
				0.00	0.00	0.00	158501-1231
				0.00	0.00	0.00	158501-1231
	Totem	Teachers Assistant		3,247.50	742.91	3,990.41	158501-1231
	Totem	Teachers Assistant		23,135.89	11,652.66	34,788.55	158501-1231
	Totem	Teachers Assistant		12,143.61	4,898.02	17,041.63	158501-1231
Subtotal				38,527.00	17,293.59	55,820.59	
Totem - Other							
				0.00	0.00	0.00	158504-1201
	Totem	Administrative Assistant	Full Year	19,029.50	7,038.26	26,067.76	158504-1201
	Totem	Custodian		15,500.00	6,202.94	21,702.94	158505-1701
Subtotal				34,529.50	13,241.21	47,770.71	
Total Personnel Costs				592,173.64	164,764.83	756,938.47	