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# Birchtree Charter School

## Principal Report for APC Meeting

August 13, 2014

- Enrollment – Currently we have the following breakdown for enrollment:
  - 52 Students in Kindergarten (30 waitlist)
  - 41 students in 1<sup>st</sup> grade (no waitlist)
  - 46 students in 2<sup>nd</sup> grade (no waitlist)
  - 48 students in 3<sup>rd</sup> grade (30 on waitlist)
  - 47 students in 4<sup>th</sup> grade (9 on waitlist)
  - 48 students in 5<sup>th</sup> grade (17 on waitlist)
  - 47 students in 6<sup>th</sup> grade (3 on waitlist)
  - 21 students in 7<sup>th</sup> grade (15 on waitlist)
  - 20 students in 8<sup>th</sup> grade (6 on waitlist)

Total= 370 students. The budget was based on a projection of 345 students.

- Kindergarten and 1<sup>st</sup> students have been participating in roll-in this week. All other classes began on Tuesday, August 12<sup>th</sup>.
- Professional Development: Lee Sturgeon Day will be returning to work with staff and parents either at the end of August or in September.

Additionally, George and Donna will be returning to work with staff from September 8-18.
- Executive Council Meetings will begin in September on Wednesdays. The first meeting will be Wednesday, September 3<sup>rd</sup>.

Budget Report  
08/13/2014

Non Discretionary

|                                   | Approved budget* | Actual budget    | Revised Budget   |
|-----------------------------------|------------------|------------------|------------------|
| Regular Education (110 F)         | 2,102,868        | 2,102,868        | 2,102,868        |
| Special Education (200 F)         | 409,512          | 409,512          | 409,512          |
| Recess Monitors (301F)            | 53,781           | 53,781           | 53,781           |
| Guidance Counseling (320F)        | 29,902           | 29,902           | 29,902           |
| Health Services (330F)            | 20,845           | 20,845           | 20,845           |
| School Administration (400F)      | 247,726          | 247,726          | 247,726          |
| Admin Support (450F)              | 177,838          | 177,838          | 177,838          |
| Operations and Maintenance (600F) | 57,799           | 57,799           | 57,799           |
| Student Activities (700F)         | 20,391           | 20,391           | 20,391           |
| <b>Total Non Discretionary</b>    | <b>3,120,662</b> | <b>3,120,662</b> | <b>3,120,662</b> |

Discretionary

|                                    | Approved budget | Actual budget  | Revised Budget | Expended as of 08/13/14 |
|------------------------------------|-----------------|----------------|----------------|-------------------------|
| <i>Regular Education (110F)</i>    |                 |                |                |                         |
| Staff Travel (420 OC)              | 20,000          | 20,000         | 20,000         |                         |
| Student Travel (425 OC)            | 13,000          | 13,000         | 13,000         |                         |
| Purchased Services (440 OC)        | 10,000          | 10,000         | 10,000         |                         |
| Supplies (450 OC)                  | 476,156         | 476,156        | 476,156        |                         |
| Supplies > \$500 (457 OC)          |                 |                |                |                         |
| Other Expenses (490 OC)            |                 |                |                |                         |
| Contingency (527 OC)               |                 |                |                |                         |
| <b>Total</b>                       | <b>519,156</b>  | <b>519,156</b> | <b>519,156</b> |                         |
| <i>Admin Support (450 F)</i>       |                 |                |                |                         |
| Communication (Postage) (433 OC)   |                 |                |                |                         |
| <b>Total</b>                       |                 |                |                |                         |
| Indirect (550 F 495 OC)            | 149,462         | 149,462        | 149,462        |                         |
| Operations and Maintenance (600 F) |                 |                |                |                         |

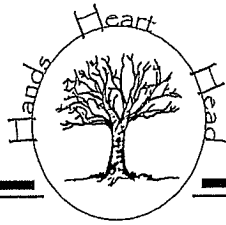
08/13/2014

Budget Report  
08/13/2014

|                               |                  |                  |                  |
|-------------------------------|------------------|------------------|------------------|
| Communications (433 OC)       | 0                | 0                | 0                |
| Purchased Services (440 OC)   | 30,000           | 30,000           | 30,000           |
| Rental/Lease (441 OC)         | 443,400          | 443,400          | 443,400          |
| Ins/Bond (445 OC)             | 2,796            | 2,796            | 2,796            |
| Supplies (450 OC)             | 8,000            | 8,000            | 8,000            |
| Supplies > \$500 (457 OC)     |                  |                  |                  |
| <b>Total</b>                  | <b>484,196</b>   | <b>484,196</b>   | <b>484,196</b>   |
|                               |                  |                  |                  |
|                               |                  |                  |                  |
| <i>Utilities</i>              | 36,604           | 36,604           | 36,604           |
|                               |                  |                  |                  |
| <b>Total Discretionary</b>    | <b>1,157,814</b> | <b>1,157,814</b> | <b>1,157,814</b> |
|                               |                  |                  |                  |
| <b>Total Operating Budget</b> | <b>4,278,476</b> | <b>4,278,476</b> | <b>4,278,476</b> |

\*Current approved budget is based on salary and additional fund estimates. Actual additional funds and other staffing situations caused the actual budget to look slightly different than the estimated budget.

08/13/2014

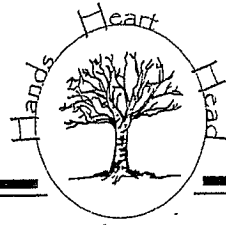


# Birchtree Charter School

## Budget Transfers Approval August 13, 2014

| Account to be reduced | Account to be increased | Amount      | Explanation   |
|-----------------------|-------------------------|-------------|---|
| Supplies              | Certified Salary        | \$10,000.00 | Additional funds needed for Administrative staff's summer work load |
| Supplies              | Contingency             | \$128,354   | Reserve funds   |

110 = Regular Education  
200 = Special Education  
301 = School & Student Safety  
320 = Guidance Counseling  
330 = Health Services  
400 = School Administration  
450 = School Admin Support  
600 = Custodial  
770 = Student Activities



# Birchtree Charter School

7107 E Palmer-Wasilla Highway - Palmer, AK 99645

To: APC Board Members

From: Cathy Busbey

Date: August 13, 2014

Re: Certified New Hires

**The interview committees and administration have recommended the following new hires for the 2014-15 school year:**

**1.0 Resource Teacher – Loni Jirik**