

**ACADEMY FOR INTEGRATED ARTS  
BOARD of DIRECTORS MEETING  
AGENDA**

April 28, 2022  
4:00 p.m.

7910 Troost Ave., Kansas City, Missouri

The meeting will be held via Zoom. To join the Zoom meeting, please see the information below:  
<https://us06web.zoom.us/j/99620454836?pwd=enJvZTIRWmhBbzZEZDEwck5DcmRSQT09>

Meeting ID: 996 2045 4836

Passcode: nq4Pn4

Dial by your location

- +1 312 626 6799 US (Chicago)
- +1 646 558 8656 US (New York)
- +1 301 715 8592 US (Washington DC)
- +1 346 248 7799 US (Houston)
- +1 720 707 2699 US (Denver)
- +1 253 215 8782 US (Tacoma)

Meeting ID: 996 2045 4836

Passcode: 492360

Find your local number: <https://us06web.zoom.us/j/99620454836?pwd=enJvZTIRWmhBbzZEZDEwck5DcmRSQT09>

**I. CALL TO ORDER**

**II. COMMUNITY FORUM**

The board will hear comments from community members. These comments may relate to any item on the agenda or other issues which need to be brought to the attention of the Board. Individual comments are limited to five minutes. Time allotted for the community forum will be fifteen minutes.

**III. FINANCIAL REPORT**

- Budget Report-Cara Newell

**IV. CONSENT AGENDA**

- Approval of the minutes from the March 31, 2022 board meeting
- Approval of warrant list (check registry and purchasing card record)
- Approval of the financial report

**V. ACTION ITEMS**

- Approval to hire Gabriella Rodriguez as classroom teacher for the 2022-2023 school year
- Approval to hire Angela Fuentes, Maggie Quinn and Zoe Cerda as apprentice teachers for the 2022 – 2023 school year
- Approval of test security board policy

**VI. EXECUTIVE DIRECTOR'S REPORT**

- Monthly Update-Tricia DeGraff (attachment)

**VII. DISCUSSION ITEMS/COMMITTEE REPORT**

- Education Committee met on April 21<sup>st</sup>
- Audit/Finance Committee met on April 21<sup>st</sup>
- Governance Committee met on April 19<sup>th</sup>

**VIII. NEW BUSINESS**

**IX. EXECUTIVE SESSION**

Recommendation to enter into executive session for the purpose of conducting business related to personnel, real estate, and/or legal issues as specified in Section 610.021 of the Missouri Sunshine Law.

**X. ADJOURNMENT**

Next Board Meeting Date: May 26, 2022



# Academy for Integrated Arts

Executive Director's Report

April 25, 2022

## Enrollment 2021-2022

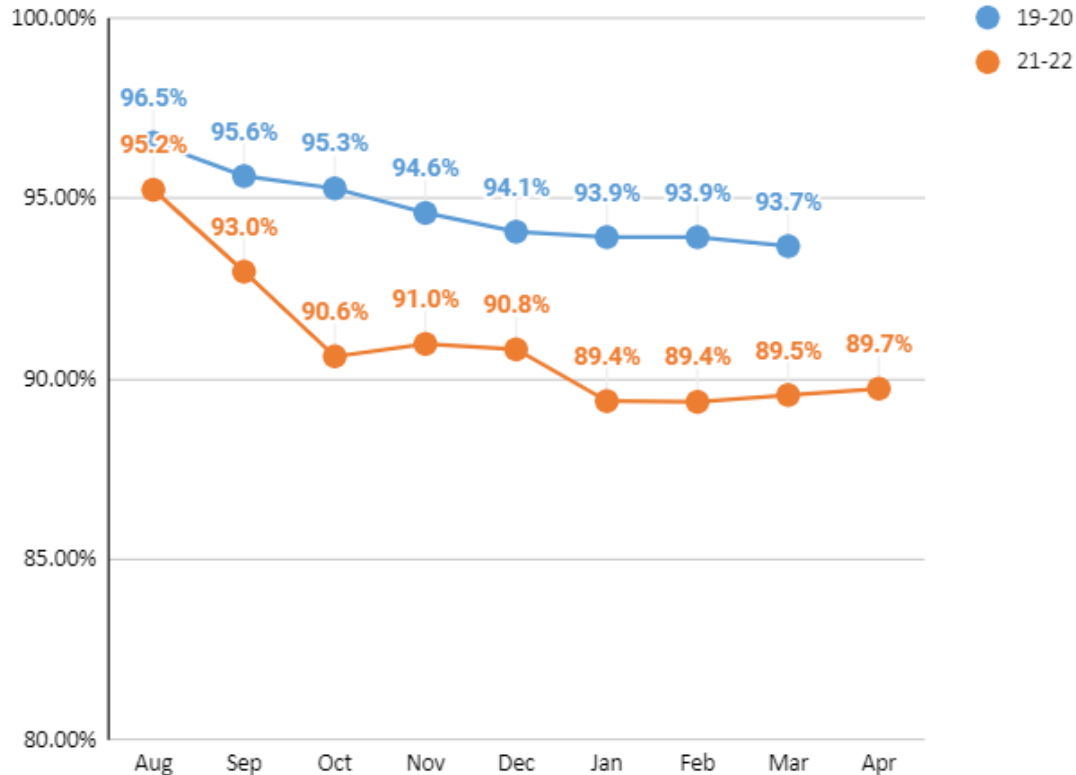
Grade	8/23	9/16	10/22	12/3	1/21	2/18	3/18	4/22
PK	11	12	12	12	12	11	11	11
TK	4	3	4	4	4	4	4	4
K	46	44	43	43	43	43	44	43
1st	42	41	41	40	38	38	40	40
2nd	37	39	40	39	37	38	39	38
3rd	35	38	37	37	36	36	36	36
4th	39	37	37	37	36	36	36	36
5th	25	25	25	24	23	23	23	23
6th	16	16	17	18	18	18	18	17
Total	255	255	256	254	247	247	251	248

Students who have left AFIA this year as of April 22, 2022 (cumulative)

Reason for leaving AFIA	Number of students
Moved out of state	5
Moved out of district	7
Moved to different charter	4
Homeschooled	1
Moved to KCPS School	2

Three students moved out of district over the last month.

# Overall attendance data - Through 4/22/2022



\*There are some quarantine attendance updates that still need to be completed.

# Attendance data by grade - Through 4/22/2022

YTD Attendance % - Comparison within Year

Grade Level	YTD	YTD	YTD	YTD	YTD	YTD	YTD	YTD	YTD	YTD	Month to Month Change	Year to Year Change
	Attendance Aug	Attendance Sept	Attendance Oct	Attendance Nov	Attendance Dec	Attendance Jan	Attendance Feb	Attendance Mar	Attendance Apr	Attendance End of Year		
PK	97.53%	95.26%	92.48%	91.62%	90.56%	89.39%	87.89%	88.42%	88.29%		-0.13%	-5.38%
K	95.94%	93.46%	91.35%	91.30%	91.02%	89.36%	89.26%	89.46%	89.36%		-0.10%	-4.31%
1	94.26%	91.10%	90.32%	90.01%	89.84%	88.68%	88.49%	88.74%	88.95%		0.21%	-4.72%
2	91.04%	90.57%	89.25%	88.84%	89.15%	87.62%	87.73%	88.24%	88.65%		0.41%	-5.02%
3	96.92%	94.74%	90.91%	91.75%	91.54%	90.27%	90.16%	90.30%	90.73%		0.43%	-2.94%
4	94.87%	92.16%	88.25%	89.77%	89.73%	88.57%	88.95%	89.19%	89.49%		0.29%	-4.18%
5	98.49%	95.95%	93.39%	94.51%	93.56%	92.43%	92.25%	92.19%	92.24%		0.05%	-1.43%
6	97.84%	95.42%	93.36%	93.24%	93.41%	90.84%	90.61%	90.27%	90.04%		-0.23%	-3.63%
<b>Total</b>	<b>95.23%</b>	<b>92.97%</b>	<b>90.62%</b>	<b>90.96%</b>	<b>90.81%</b>	<b>89.38%</b>	<b>89.36%</b>	<b>89.55%</b>	<b>89.73%</b>		<b>0.18%</b>	<b>-3.94%</b>

# Attendance data - 90/90 performance through 4/22/2022

All Enrollments			
90/90 Performance Band	# of	% of	2019-2020
Below 82.5% (No Points)	36	14.0%	5.00%
82.5-85.0% (Close, but No Points)	24	9.3%	2.50%
85.0-87.5% (.25 Points)	23	8.9%	2.50%
87.5-90% (.5 Points)	32	12.4%	9.10%
90% or Higher (Full Points)	143	55.4%	81.00%

## Action steps to address attendance:

- Weekly student support meeting to determine needs and action steps
- Daily calls to students who are absent and tardy
- Letters were sent to students under 90%
- Our school social worker has created an updated intervention list of students/families who need more support related to attendance and is addressing needs on a case by case basis
- Some students and families have/will have attendance contracts

# Quarantine and positive covid cases information

Week of	Number of positive COVID cases (staff)	Number of positive COVID cases (students)	Number of individuals who began quarantine (staff)	Number of individuals who began quarantine (students)
April 18	0	0	0	0
April 11	0	0	0	0
April 4	0	0	0	0
March 28	0	0	0	0

[Link](#) to AFIA's dashboard



# Staff related updates

- We have job postings for the following positions:
  - School nurse
  - Classroom teacher
  - Apprentice teacher
- We are interviewing candidates for positions for the 2022-2023 school year.
- Tricia represented AFIA at the KC Flipped Job Fair hosted by EduOpenings and School Smart KC on Saturday, April 2nd.
- AFIA participated in a survey related to staff retention supported by the Hall Foundation. I will share more from this survey at committee meetings and upcoming meetings.

# Design Thinking Session

- On April 1st, we partnered with Startland and Lean Lab to hold a design thinking workshop with the entire AFIA staff focused on this question: **How might we...design our teaching and/or classroom models to better meet the needs of our teachers and students?**
- The purpose of this session was to engage our entire team in thinking about innovative solutions to ensuring that we better meet the needs of students and staff members.
- Through this event, our team generated some excellent ideas related to team teaching. We will share more about what our staff shared in an upcoming meeting.

# Enrollment Update for 2022 - 2023

Date	Grade	Pending	Accepted	Declined	Rescinded	Returning	Current Anticipated Enrollment 22-23	Open Seats
4-25-22	PK	0	12	0	0	0	12	0
	TK	0	7	2	1	0	7	2
	K	3	20	47	10	14	34	20
	1st	0	7	6	4	40	47	0
	2nd	0	4	7	1	40	44	6
	3rd	0	6	6	2	36	42	3
	4th	0	8	6	2	35	43	2
	5th	1	0	3	0	35	35	10
	6th	0	3	3	3	22	25	0
	Total	4	67	80	23	222	289	43

# Enrollment Updates

Phoebe, Operations and Enrollment Manager, is taking the lead on facilitating enrollment help sessions with families in the evenings and on Saturday. Families have reported that this has been helpful.



We combined one of these sessions with a Playdate on the Playground (April 21st). It was great to see families at AFIA for an onsite event!

# Family engagement updates

**Strategic Plan Goal Statement:** Partner with families in meeting the needs of the whole child and ensure that families feel heard and valued in the school community.

AFIA was selected for the **Family-School Partnership Cohort (FSPC)** for the 22-23 school year. The FSPC is designed to provide our team with professional learning and technical support in working to strengthen relationships, communication, and partnership with families to improve students' academic and socio-emotional outcomes. This is funded by School Smart KC.

As members of the FSPC, Coaction Collective will support our school to achieve the following outcomes:

- School leaders identify family engagement goals, metrics and practices and integrate them into School Performance Plans for the 22-23SY
- School leaders develop the infrastructure and teacher supports for effectively engaging with families
- School leaders and teachers have a strong command of the mindsets and strategies to effectively build family-teacher partnerships
- Teachers implement targeted relationship building, communication, and partnership practices with families
- Families report that they have a trusting relationship with their student's teacher and that partnership with their child's teacher has improved their student's academic and socioemotional outcomes

# Basketball Clinic

- AFIA's PE teacher, Coach Chay, is holding a series of three basketball clinics during the month of April for our 4th-6th Grade students.
- The clinics take place every other Saturday morning for 2 hours.
- Coach Chay is working with students to cover the basic fundamentals of both offense and defense, drills, games, and more.



# Teaching artists visit AFIA

Thanks to our informal partnership with the KS/MO Kennedy Center Partnership, we have had the opportunity of hosting recent teaching artists:

Baba Bomani (April 6) - Hip Hop Artist

Melanie Rick (April 25) - Visual Art and Documentation

Between the two of them, they visited five classrooms and 8 AFIA teachers attended their evening professional development sessions.



# End of year activities and board opportunities

Week of May 2nd: Teacher appreciation week

May 20th: Spring Fling (5 - 7:30PM)

May 27th: Kindergarten Graduation (9 - 11AM)

May 27th: 6th Grade Graduation/Capstone Project Sharing (1:30 - 3PM)

May 31st: Field Day (8AM - 2PM)

June 2nd: End of year breakfast or luncheon with staff





## **Test Security Policy**

- 1.** All Missouri Assessment Program materials including standardized test booklets (when applicable) and test tickets are to be stored, immediately upon receipt, in a secured area. Student test booklets shall remain in the secured area except during those time periods necessary for processing, scoring, or delivery to and from locations as part of the testing process.
- 2.** Only the district test coordinator shall have access to stored test booklets and test tickets.
- 3.** The district test coordinator shall ensure that test materials are counted and inventory sheets are completed.
- 4.** Teachers shall not have access to student test booklets or the test tickets prior to the testing period designated in the School Testing Calendar, unless it is necessary to comply with a student's IEP, or the teacher needs additional time to complete required identifying information on student test booklets that is not contained on the pre-coded student answer sheets or student information sheets.
- 5.** At least one week prior to testing, district test coordinator shall provide training for:
  - a.** Completing all forms, including student information sheets, inventory sheets, validity forms, and completed testing envelopes;
  - b.** Test administration and completed student test booklet and/or test ticket collection procedures;
  - c.** Test security; and
  - d.** Special procedures for IEP students, make-ups for absentees, required time schedules, and other processes.
- 6.** All items that give clues to correct answers shall be removed from the walls of the room in which tests are to be administered. Examples include: maps, multiplication tables, and periodic tables.

## **Test Administration**

1. Test materials shall be administered immediately prior to testing except that:
  - a. The primary teacher shall be given the opportunity to complete identifying information on student answer documents; and
  - b. Administrative manuals may be provided to teachers for the purpose of preparing to administer the test(s).



2. Tests will normally be administered in classrooms by regular, certificated staff members.
3. Students will not receive test booklets and/or test tickets until the time for testing has begun.
4. Test administrators will actively monitor students at all time during the test administration.
5. Once a test section is started, it must be completed that day if possible, in the time allotted according to the examiner's manual. As a result, an un-timed MAP testing period should be scheduled at the beginning of the school day.
6. Make-up tests will be given as set forth in the School Testing Calendar. District test coordinator will administer the make-up test according to all administration and security procedures. Make-up tests are given to students that were absent or for one reason or another unable to take an entire subject area of the test.
7. Except for cases of specified acceptable accommodations according to a student's IEP, all individuals administering the test will follow exactly the procedures outlined in the test administration manual.

### **Test Collection and Storage Following Testing**

1. District test coordinator shall collect all test tickets, answer documents and test booklets from test administrators as soon as possible following the last testing session.
2. District test coordinator shall be responsible for counting test materials, organizing them according to instructions, and storing them in a secured area.
3. District test coordinator shall prepare all student test tickets, test booklets, answer sheets, examiner manuals, and other materials for pick-up and delivery to the secured areas. Pick-ups and deliveries will follow the time schedule set forth in the School Testing Calendar.

### **Sanctions Against Unfair Practices**

The following list provides unfair practices the School considers inappropriate and subject to sanction:

1. Copying, in any way, any part of a standardized test for any reason.
2. Removing a test booklet from a secured area without the permission of the district test coordinator.
3. Failing to return all test booklets (used and unused) following test administration.
4. Directly teaching any test item included on a test (teaching practice test items and approved materials from published teachers guide books for assistance and guidance in teaching testing taking strategies are excluded).



5. Using any test preparation materials that have not been approved by district test coordinator.
6. Indicating to students during testing they have answered one or more items correctly or incorrectly.
7. Giving students clues or answers to questions, allowing students to give each other answers to questions or to copy each other's work.
8. Altering student's answers on standardized test booklets, answer sheets, etc., beyond erasing stray marks or copying answers into undamaged or appropriate test booklets (the latter is usually required for large print and Braille administrations).
9. Altering test administration procedures in any way that violates any agreements with the test publisher.
10. Unduly pressuring or encouraging teachers to engage in any of the aforementioned inappropriate or unfair practices.
11. If a School staff person is suspected of engaging in any of the aforementioned unfair practices, an immediate investigation will occur under the direction of the district test coordinator and a representative of the Human Resources Department. If allegations are proven, the appropriate authorities will be notified, and the individuals involved may be fined or have their teaching certificates revoked by the State Board of Education, depending on the final determination of the gravity of the breach of ethics.

### **Cellphone/Smart Watch Policy**

The test administrator shall collect all cell phones and other wearable technology as students enter the testing room. All technology should be placed in a bin that will be secured before the testing session begins. Any adult in the testing room shall leave their cell phone or other wearable technology inside the technology bin as well.

However, if a student uses their cell phone or other wearable technology to monitor or track a medical issue, the student may have their cell phone or other wearable technology in the testing room. The test administrator shall hold the cell phone or other wearable technology. The cell phone or other wearable technology shall be set to do not disturb for all phone calls, test messages, and other non-medical alerts. In order to have their cell phone or other wearable technology in the testing room, the student shall be required to provide a doctor's note to the school at least one week before the beginning of test administration.



Academy for Integrated Arts

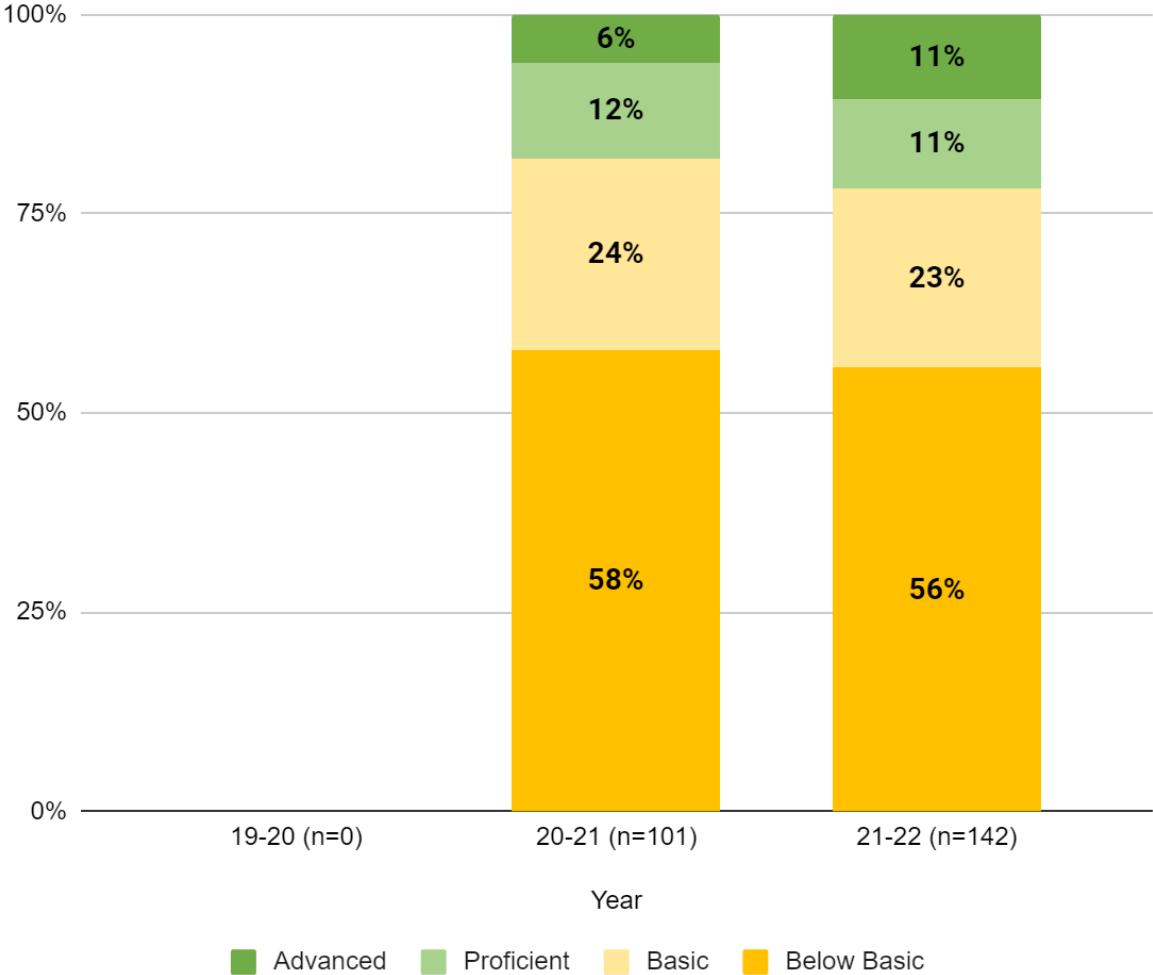
# Education Committee Report

Evaluate data

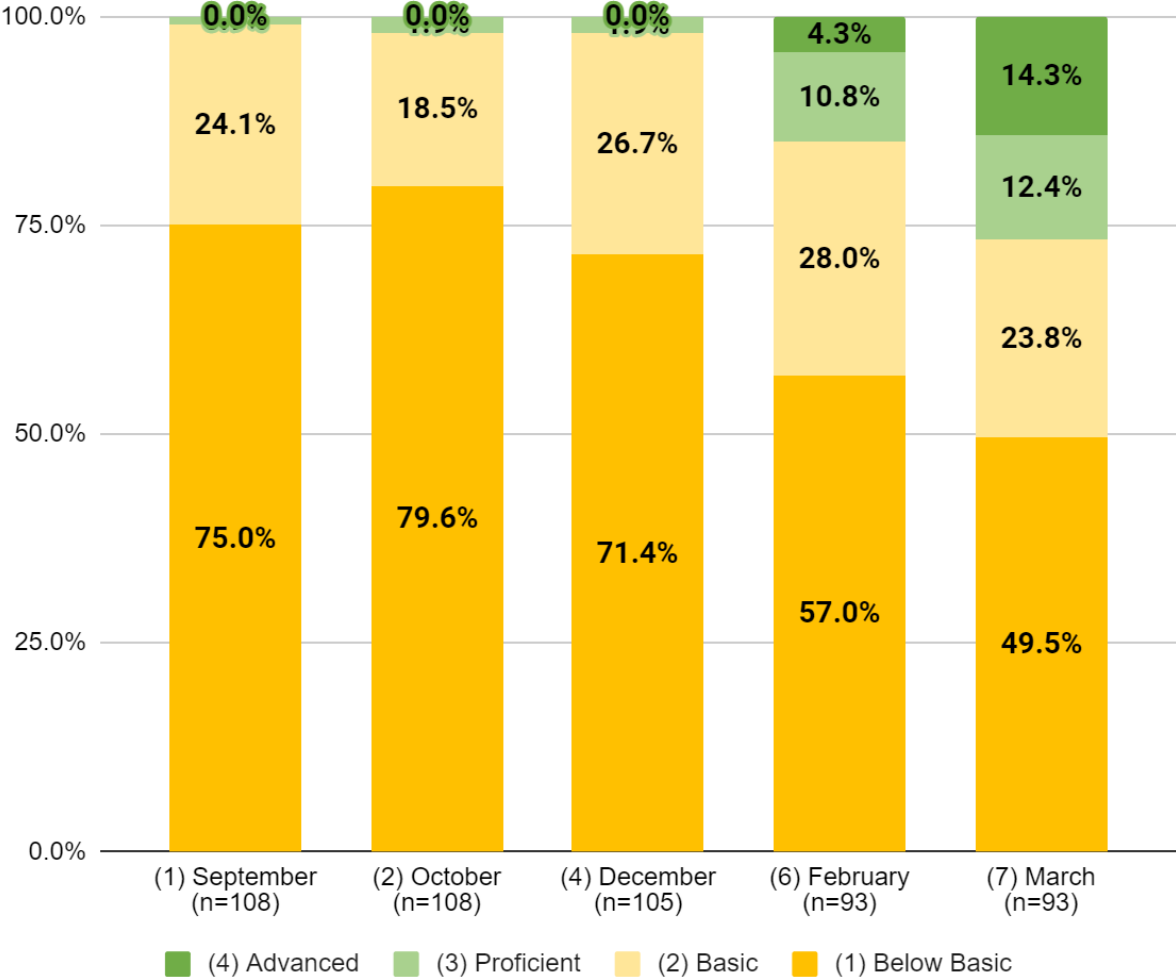
Ongoing action steps to accelerate learning

April 28, 2022

# Math Evaluate



# Math Evaluate



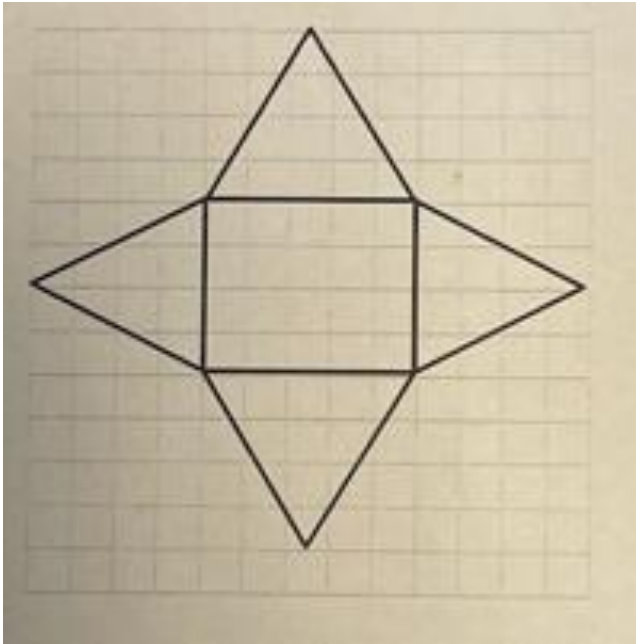
# Math: Key Action Steps

1. Student Work Analysis
2. Daily assessment at the end of each math lesson (exit tickets)

*“Our collaborative planning time on Thursdays allow me to gain insight from mentor teachers and give me valuable time to think through unit plans and classroom structures.”*

-Ms. Lily, 2nd grade

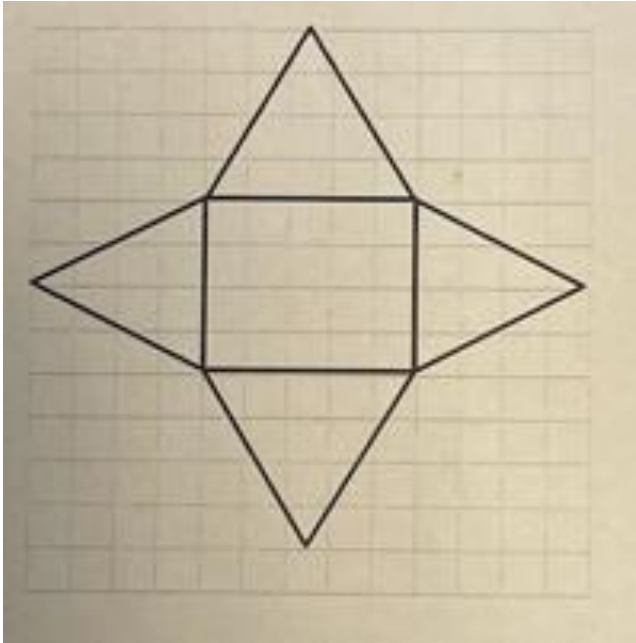
Sixth Grade Exit Ticket: Name the shape, and then calculate the surface area of the figure. Assume each box on the grid paper represents a 1 inch x 1 inch square.



What skills does a student need to successfully complete this task?



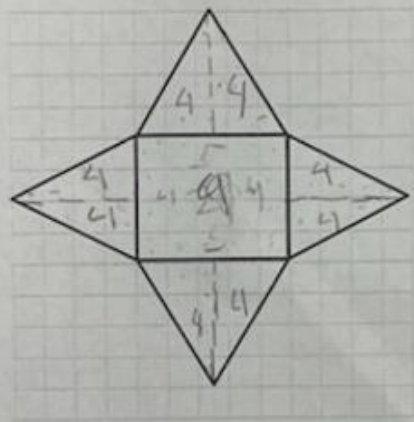
Sixth Grade Exit Ticket: Name the shape, and then calculate the surface area of the figure. Assume each box on the grid paper represents a 1 inch x 1 inch square.



What skills does a student need to successfully complete this task?

- Look for and make use of structure (MP7)
  - Grouping like polygons
  - Systematically organizing their work so there is not calculation errors
  - Finding the composite area of the shape
- Identify each shape
- Identify three dimensional shapes
- Use the grid squares to determine missing side lengths for the rectangle and the altitude line for the triangles
- Determine the precise area formula to use for each shape
- Apply the formula with the correct measurements

Name the shape, and then calculate the surface area of the figure. Assume each box on the grid paper represents a 1 in. x 1 in. square.



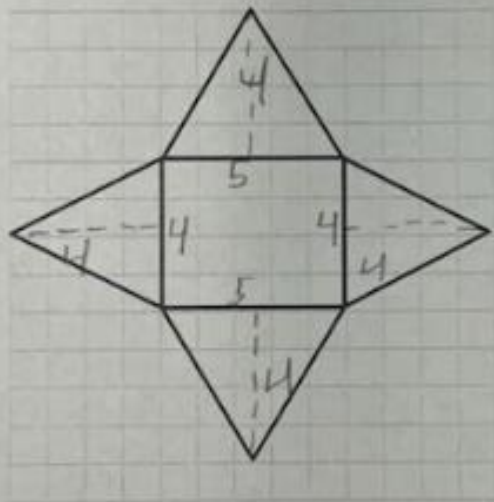
$$\frac{5 \cdot 4}{2} = \frac{20}{2} = 10$$

$$4 \cdot 4 = 16$$

$$4 \cdot 3 = 12$$

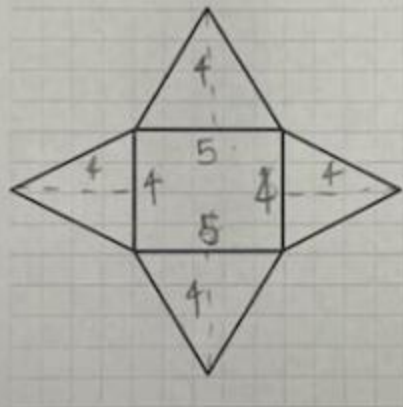
$$= 20 + 16 + 12 + 12 + 12 + 12 = 84$$

Name the shape, and then calculate the surface area of the figure. Assume each box on the grid paper represents a 1 in.  $\times$  1 in. square.



$$\begin{array}{r} 5 \times 4 = 20 \quad 40 \\ 5 \times 4 = 20 \quad + \\ 4 \times 4 = 16 \quad 32 \\ 4 \times 4 = 16 \quad \hline 72 \end{array}$$

Name the shape, and then calculate the surface area of the figure. Assume each box on the grid paper represents a 1 in.  $\times$  1 in. square.



$$\begin{aligned}
 5 \times 4 &= 20 \quad \setminus \quad 40 \\
 5 \cdot 4 &= 10 \times 2 = 20 \\
 \frac{4 \cdot 4}{2} &= \frac{16}{2} = 8 \cdot 2 = 16 \\
 \frac{4 \cdot 4}{2} &= \frac{16}{2} = 8 \cdot 2 = 16
 \end{aligned}$$

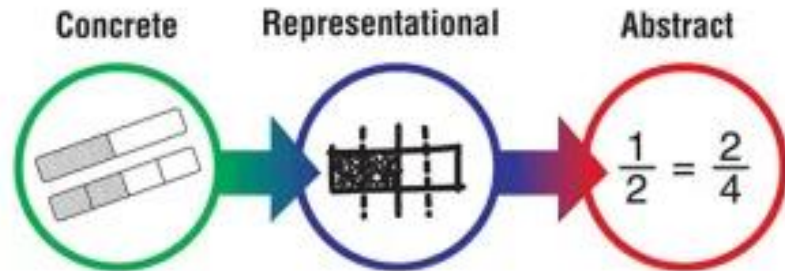
$$\begin{array}{r}
 20 \\
 + 20 \\
 + 16 \\
 \hline
 56 \text{ in}^2
 \end{array}$$

# Math: Key Action Steps

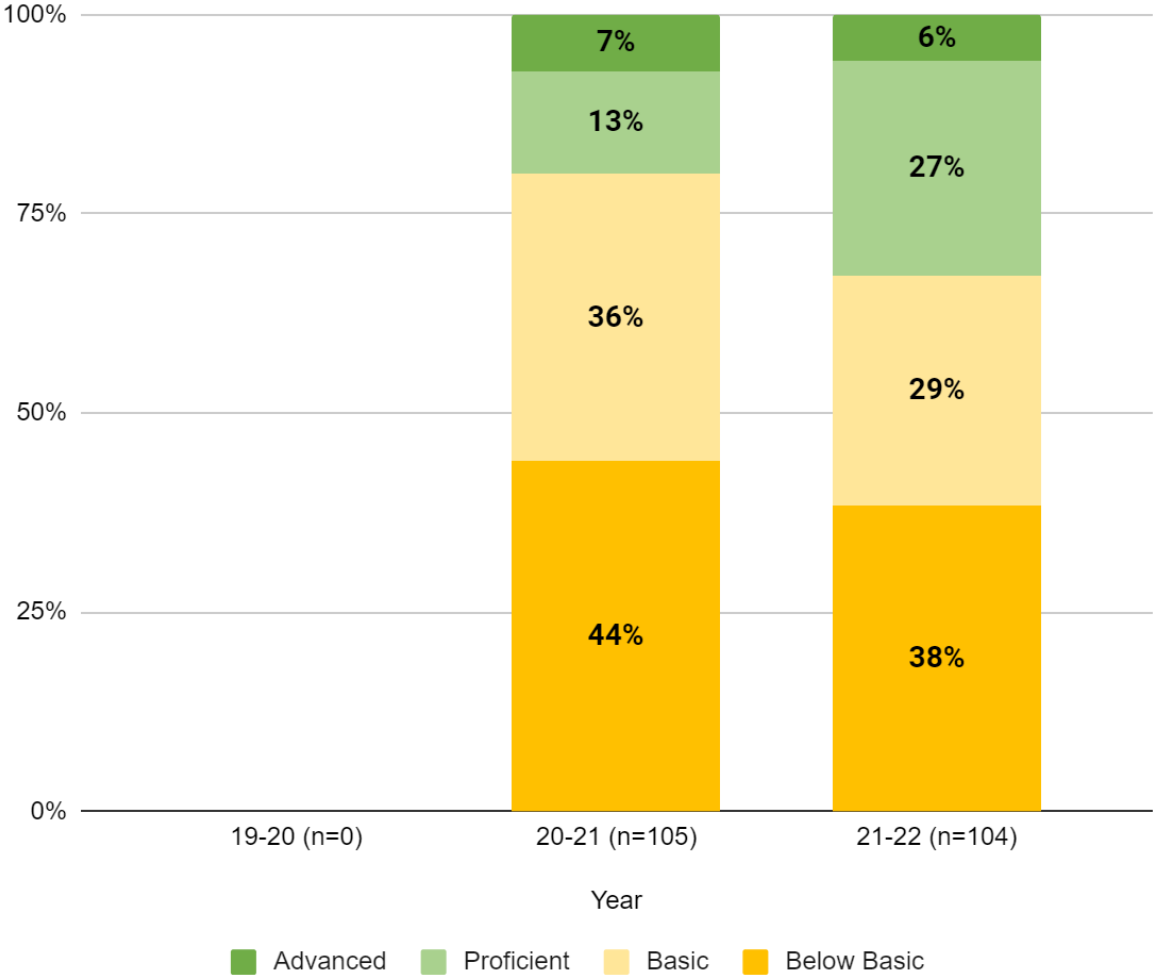
## 3. Professional Development

*“Greg Tang’s trainings show the sequence for moving students from concrete to abstract. I gained a better understanding of the progression of math concepts and how to help students develop a strong foundation for the concepts they are moving toward.”*

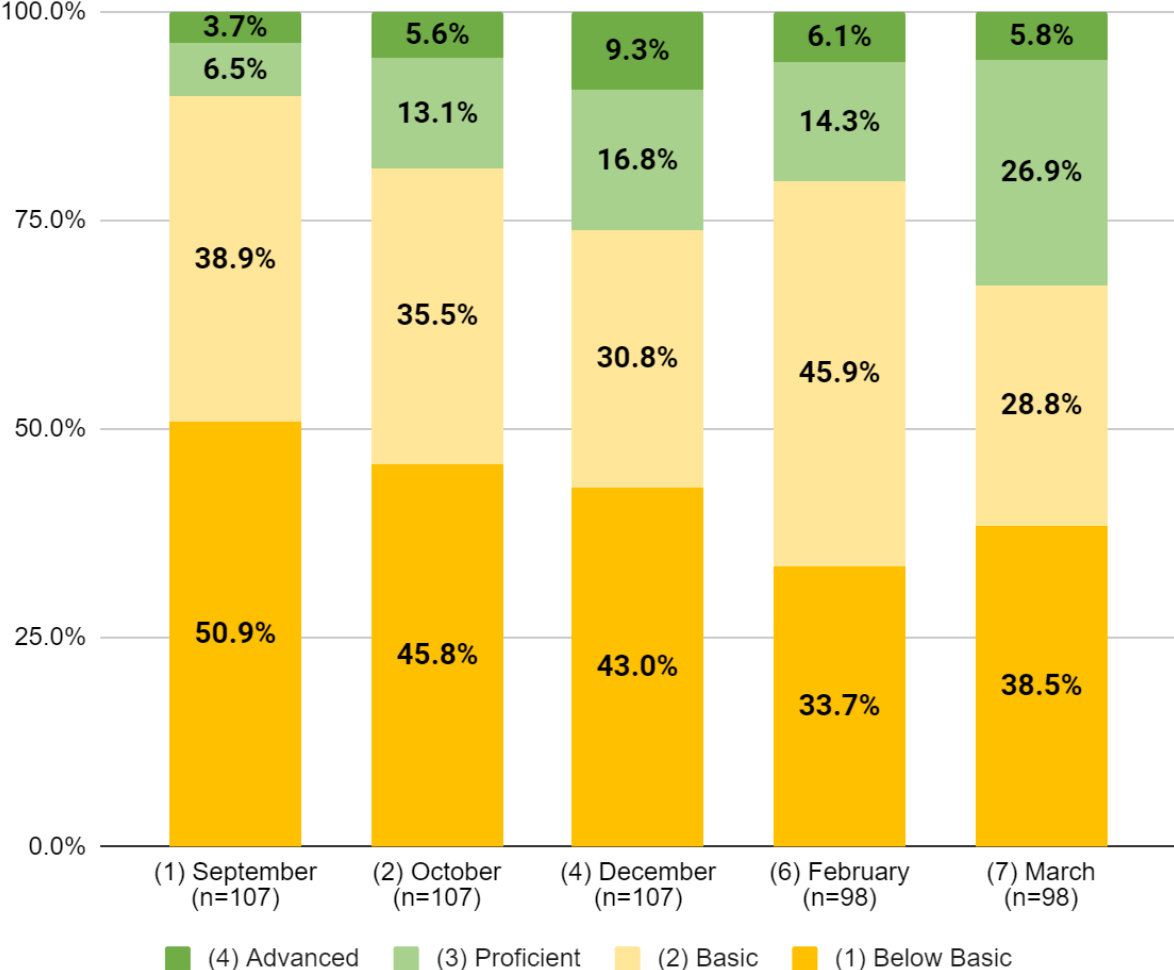
-Ms. Erica, PK/K



# ELA Evaluate



# ELA Evaluate



# ELA: Key Action Steps


1. Student Work Analysis
2. Literacy Interventions
3. Professional Development: Word Work





# Student Work Analysis

Today we read an article about Egypt! Our new book will be in ancient Egypt. This reading today will give us NEW information about the setting of our novel!




**Exit ticket: What is one thing that you learned in your reading today? (start with, I learned...)**

I learned about how Egypt is a Country and each summer the river rises.

**What is one fact that stood out to you?** ✓

There are low mountains and deserts.

Today we read an article about Egypt! Our new book will be in ancient Egypt. This reading today will give us NEW information about the setting of our novel!



**Exit ticket: What is one thing that you learned in your reading today? (start with, I learned...)**

I learned that Egypt is dividid into two seasons Upper Egypt is in the south Lower Egypt is in the north. Egypt is in Africa the Nile river runs through it. southern Egypt contains low mountains.

**What is one fact that stood out to you?**

~~That~~ Egypt is dividid into two seasons upper Egypt is in the south lower Egypt is in the north.

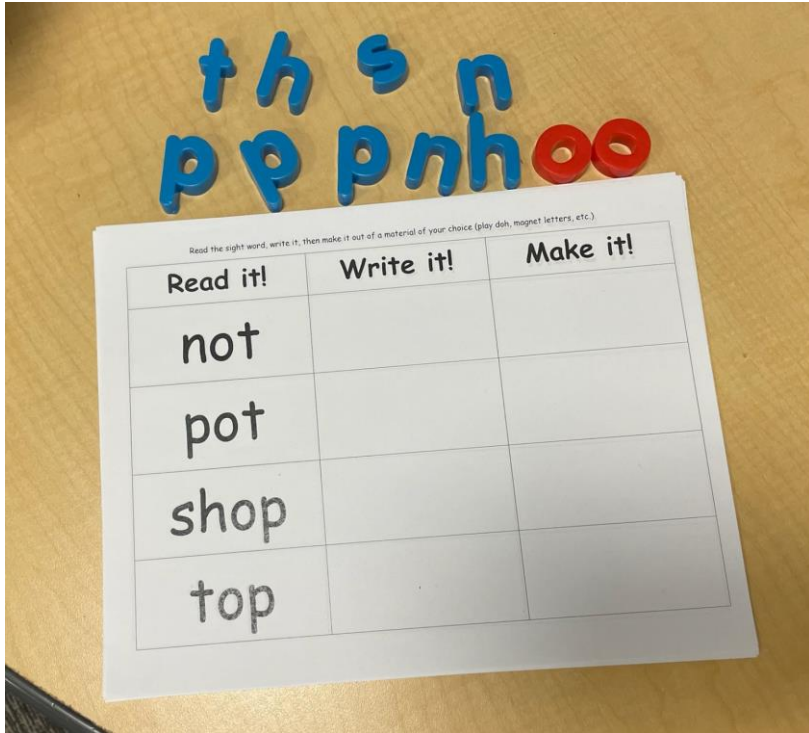
# Literacy Interventions



When early intervention is delayed, it takes four times as long to intervene in fourth grade as it does in late kindergarten because of brain development, and because of the increase in content for students to learn as they grow older.

-National Institute of Health and Human Development

# Professional Development: Word Work



## Word Work Lesson Structure

Teach: Provide a concise lesson based on a clear principle.

Apply: Engage students in an active, "hands-on" application activity.

Share: Meet with students for a reinforcement of the principle and optional assessment at the end of the activity.

**ACADEMY FOR INTEGRATED ARTS  
GOVERNANCE COMMITTEE MEETING  
AGENDA**

April 19, 2022  
8:30 a.m. to 9:30 a.m.

Zoom Web Meeting Details

<https://us06web.zoom.us/j/91718629229?pwd=eXRjdHc5Q2tCK1RuU0w4anhKRjNKQT09>

Meeting ID: 917 1862 9229

Passcode: cqvjE5

- I. Call to Order
  
- II. Board Training
  - a. Review of March Trainings
  - b. Board Training Log
  - c. Retreat Discussion
  - d. 10 questions - complete
  
- III. Upcoming
  - a. Recruitment of New Members
  - b. Committee Purpose Statements
  - c. Board Meeting Agenda & Roundtable
  
- IV. Other Business
  
- V. Adjournment

**ACADEMY FOR INTEGRATED ARTS  
GOVERNANCE COMMITTEE MEETING  
MINUTES**

Tuesday, April 19, 2022  
8:30 a.m.

This meeting was held via Zoom. In attendance: Emily Brown, Lynne Brown, Tricia DeGraff

- I. **Call to Order:** 8:39 a.m.
- II. **Board Training**
  - a. Review of March Trainings
    - i. SchoolSmart KC: *clearer strategic questions that help the Board unpack complex and detailed reports*
  - b. Board Training Log
    - i. This will be completed and shared at upcoming Board meeting on 4/28/22
  - c. Retreat Discussion
    - i. We will do this in-person at the school and focus on strategic plan
  - d. 10 questions - complete
    - i. Summary will be typed up and sent to sponsors of that program
- III. **Upcoming**
  - a. Recruitment of New Members
    - i. This is tabled for now
  - b. Committee Purpose Statements
    - i. Governance Committee Chair will begin working with each committee chair to refine/update purpose statements as needed
  - c. Board Meeting Agenda & Roundtable
    - i. Will add roundtable portion to the end of Board meetings in order for Board members to share any non-agenda topics
- IV. **Other Business**
  - a. Planning for teacher appreciation week (week of May 2)
  - b. Luncheon in early June (1<sup>st</sup> or 2<sup>nd</sup>)
- V. **Adjournment:** 9:31 a.m.

**ACADEMY FOR INTEGRATED ARTS  
GOVERNANCE COMMITTEE MEETING  
MINUTES**

Tuesday, March 15, 2022  
8:30 a.m.

This meeting was held via Zoom. In attendance: Emily Brown, Lynne Brown, Cara Newell, Tricia DeGraff

- I. **Call to Order:** 8:38 a.m.
  
- II. **Board Training**
  - Review of February Trainings
    - SchoolSmart KC: Governing Public Schools in Kansas City: What then must we do? (2/25 – attendees Lynne, Emily)
  - Board Training Template Review
    - This will be housed in the Google Drive and trainings be manually entered by Governance Committee Chair Review upon notification at monthly Board meeting
  - Retreat
    - Ideal time for ED would not include months of June, July, August, May
    - Will discuss Board’s ideal timeline at 3/24 meeting
  - Sunshine Law Discussion
    - MCPSA: Board Training: Sunshine Law (3/15 – anticipated attendees – Peter, Emily)
    - Will ask attendees to share any insights during March Board meeting
  - 10 questions for Board/Video How does the Board purposely address promoting equity across the entire school system?
    - ED suggested Team Teaching Model video in the frame of equity
    - To be shared during Governance Committee Report
  
- III. **March Topics**
  - Recruitment of New Members
    - Board of Advisors would be beneficial in areas of HR, Marketing, Technology, etc.
    - Will ask the Board members to compile a list of known colleagues with areas of expertise not currently on the Board
  - Committee Purpose Statements
    - Rewrite or confirm the committee purpose statements
    - Governance chair will work with each committee chair to discuss
  
- IV. **Other Business**
- V. **Adjournment**

**ACADEMY FOR INTEGRATED ARTS  
EDUCATION COMMITTEE AGENDA**

April 21, 2022

3:30 PM – 4:30 PM

7910 Troost Ave., Kansas City, Missouri

This meeting will be held over Zoom.

<https://us06web.zoom.us/j/91718629229?pwd=eXRjdHc5Q2tCK1RuU0w4anhKRjNKQT09>

Meeting ID: 917 1862 9229

Passcode: cqvjE5

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Meeting ID: 917 1862 9229

Passcode: 414140

**I. CALL TO ORDER**

**II. DISCUSSION ITEMS**

- Design thinking session and staffing plan for next year
- Teacher hiring update
- March Evaluate data review
- Family survey and family conference updates
- Other updates

**III. Meeting Adjournment**

**ACADEMY FOR INTEGRATED ARTS  
EDUCATION COMMITTEE AGENDA**

March 28, 2022

10:00 – 11:00 AM

7910 Troost Ave., Kansas City, Missouri

This meeting was held over Zoom.

Members present at the meeting:

Lynne Brown

Brad Epsten

Tricia DeGraff

Karren Colbert

Asha Moore

**I. CALL TO ORDER**

**II. DISCUSSION ITEMS**

- Insight survey – Discussed the insight survey
- Staffing plan for next year – Discussed the team teaching model
- Teaching hiring update – Discussed new hire in preparation of Thursday’s board meeting
- Family survey update and family conference updates – Discussed survey tool
- Other updates – Committee member as of this summer
  - Look at April meeting to determine if we need to change dates

**III. Meeting Adjournment**



**ACADEMY FOR INTEGRATED ARTS  
FINANCE COMMITTEE MEETING  
Approved AGENDA**

Thursday, April 21, 2022  
8:30 a.m.

The meeting will be held via Zoom. To join the meeting, please type <https://zoom.us> into your web browser. You will be prompted to enter the meeting ID: 917 1862 9229 and the password: cqvjE5.

- I. Call to order
- II. Approve agenda
- III. Approve minutes
- IV. Financial Update and Review
  - Financial reports
  - Forecast
  - Grant/donation activity
  - Cash Disbursements
  - Accounts Payable detail
- V. Budget SY 2022-2023
- VI. Facilities
- VII. Other business
- VIII. Adjournment.

**ACADEMY FOR INTEGRATED ARTS  
FINANCE COMMITTEE MEETING  
MINUTES**

Thursday, March 17, 2022  
8:30 a.m.

The meeting was held via Zoom. In attendance: Peter Brown, Tricia DeGraff, Johnny Dolan-Dominguez, Anne Schaffa, and Cara Newell

**I. Call to order**

**II. Financial Update**

- Financial Report and Forecast: Actual results through February 28, 2022, and the annual Forecast were reviewed. February forecast decreased year-end cash by \$123,000. Grants/Donations and local revenue adjusted to align with current expectations.
- Grant/Donation activity: Reviewed detail activity. As noted above, decreased forecast by \$70,000 to align with expectations.
- Cash Disbursements Report: Individual expenditures are in order.

**III. Budget SY 2022-2023**

- Discussed use of ESSER funds to combat learning loss. Budget will focus on investment in human resources to overcome those losses while we continue to evaluate co-teaching/team-teaching models.

**IV. Facilities**

- AFIA Holding executed proposal with JE Dunn to finish out a classroom, and art room and another smaller room. Work will begin in early June and is scheduled to be completed before teachers return in August.

**V. Other Business**

- Approved FineLine invoice for \$10,185.

**VI. Adjournment**

<b>21-22</b> <b>Academy for Integrated Arts</b> 7910 Troost Avenue, Kansas City MO 64131 Generated on 05/19/2022 08:33:44 AM Page 1 of 1	<b>Attendance/Membership Summary Report</b> Start/End Date: 08/18/2021 - 04/29/2022 School(s): 1 Calendar(s): 1 Grade: PK, TK, K, 1, 2, 3, 4, 5, 6
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**School: Academy for Integrated Arts Calendar: 21-22 AFIA**

Grade	Student Membership		Absent Days	Present Days	ADM	ADA	Unexcused Absences		Percent In Attendance	
	Count	Days					Days	Avg. Daily		
PK	12	1625	225.92	1399.08	11.69	10.06	96.94	0.69	86.10%	
TK	4	535	102.13	432.87	3.85	3.11	57.70	0.41	80.91%	
K	48	5974	595.41	5378.59	42.98	38.66	264.93	1.91	90.03%	
1	49	5540	605.38	4934.62	39.87	35.54	302.38	2.17	89.07%	
2	46	5276	606.84	4669.16	37.96	33.63	303.09	2.17	88.50%	
3	40	5036	449.37	4586.63	36.24	33.02	204.13	1.46	91.08%	
4	41	5066	532.85	4533.15	36.44	32.64	235.24	1.68	89.48%	
5	24	3271	244.68	3026.32	23.53	21.79	101.80	0.75	92.52%	
6	19	2404	176.91	2227.09	17.30	16.03	90.96	0.65	92.64%	
<b>Total</b>	<b>9</b>	<b>283</b>	<b>34727</b>	<b>3539.49</b>	<b>31187.51</b>	<b>249.86</b>	<b>224.48</b>	<b>1657.17</b>	<b>11.89</b>	<b>89.81%</b>

WADA as of May 19, 2022: 255.001

<b>Academy for Integrated Arts - Preliminary Disbursements Report</b>			
<b>Payments made by check or electronic funds transfer</b>			
<b>Date</b>	<b>Vendor</b>		<b>Amount</b>
03/18/2022	21st Century Therapy		260.00
03/04/2022	AFIA Holding Inc.		25,000.00
03/08/2022	American Dining Creation		4,290.00
03/28/2022	American Dining Creation		10,010.00
04/05/2022	American Dining Creation		5,720.00
04/05/2022	Atronic Alarms		210.58
03/19/2022	Bamboo HR LLC		409.99
03/29/2022	Blue Beetle Pest Management		175.00
03/04/2022	Blue Beetle Pest Management LLC		175.00
03/18/2022	Boone Brothers Roofing	Patch of small holes in membrane, repairs to exhaust curb.	457.38
04/05/2022	C & C Produce		338.00
04/05/2022	C & C Produce		231.00
04/05/2022	C & C Produce		364.00
04/05/2022	C & C Produce		175.50
04/05/2022	C & C Produce		224.25
04/05/2022	C & C Produce		318.50
04/05/2022	C & C Produce		157.50
04/05/2022	C & C Produce		165.00
04/05/2022	C & C Produce		351.00
03/02/2022	Card Service Center	Credit card payment. See next page for details	3,292.93
03/23/2022	Cintas		269.16
03/14/2022	City In Motion Dance Theater	Half page ad	200.00
03/04/2022	City Wide Maintenance Company, Inc.		200.72
03/22/2022	City Wide Maintenance Company, Inc.	February day porter and 4 weeks coffee service	2,145.28
03/23/2022	City Wide Maintenance Company, Inc.	March janitorial	3,039.36
03/28/2022	City Wide Maintenance Company, Inc.		100.00
03/04/2022	Colonial Life	Employee disability and life insurance	2,709.37
03/04/2022	Cornerstones Of Care	SPED services	3,135.00
03/28/2022	Cornerstones Of Care	SPED services	2,475.00
04/05/2022	Eddie's Lawncare	March 11 plow 1-4 inches; clear sidewalks; salt	885.00
03/11/2022	Eddie's Lawncare	Feb 18 plow 6-10 inches; clear sidewalks; salt	1,575.00
03/11/2022	Eddie's Lawncare	Feb 17 salt	450.00
03/24/2022	Eddie's Lawncare	Feb 24 plow 1-4 inches; salt	750.00
03/24/2022	Eddie's Lawncare	Feb 25 salt	425.00
03/15/2022	Education Business Solutions, Inc.		7,038.33
03/15/2022	Fine Line HR Consulting	Approved at March Fin Comm meeting	10,185.00
03/28/2022	Grandview R-II MOVA	Remote learning	684.81
03/28/2022	Grandview R-II MOVA	Remote learning	684.81
03/28/2022	Grandview R-II MOVA	Remote learning	684.81
03/08/2022	Hoot Reading Inc.	Continuation of reading program	2,010.00
03/24/2022	Horizon Academy		1,000.00
03/15/2022	Jenessa Daniels		24.75
03/24/2022	K12 ITC, Inc.		3,221.61
03/17/2022	Kansas City Power And Light		5,177.41
03/04/2022	Kansas City Public Library		323.00
03/28/2022	Kansas City Public Library		323.00
03/19/2022	Kansas City Water Services		560.24
03/23/2022	Lakeshore Learning	English language arts teaching tools	1,281.10
03/28/2022	Lathrop GPM		390.00
	(Continued next page)		

<b>Academy for Integrated Arts - Preliminary Disbursements Report</b>			
<b>Payments made by check or electronic funds (continued)</b>			
03/04/2022	Missouri Charter Public School	Conference registration	275.00
04/05/2022	Missouri School Board Association	SDAC Claims	879.87
03/11/2022	Office Depot		227.75
03/18/2022	Office Depot		785.17
04/01/2022	Office Depot		166.83
03/08/2022	Panorama Education, Inc	Platform license fee and support for Survey administration, analysis and reporting. Student, parent, staff and community surveys and social-emotional learning measures.	4,750.00
03/15/2022	Paypool LLC		298.96
03/18/2022	Philadelphia Insurance Companies		3,786.15
03/22/2022	Quill		359.90
03/08/2022	Research To Practice, Inc	Behavioral health services	1,482.00
03/18/2022	School Specialty	PE supplies	216.88
03/08/2022	Scribbles Software		12.50
04/01/2022	Scribbles Software		12.50
03/02/2022	Spire Inc		177.69
03/08/2022	Sprint Solutions, Inc.		658.89
04/05/2022	Student Transportation, Inc (STA)	February buses	16,558.92
03/04/2022	Student Transportation, Inc (STA)	January buses	20,743.07
04/05/2022	Therapy Source, Inc	Speech pathology	3,600.00
03/13/2022	Toshiba Financial Services		776.72
03/28/2022	Vest Professional Placement		85.12
03/10/2022	Waste Management		530.89
03/04/2022	Westhues Electric Inc		292.00
04/05/2022	Westhues Electric Inc		159.00
03/08/2022	WHC KCT, LLC	January Z-Trip student transportation	5,217.00
04/05/2022	WHC KCT, LLC	December Z-Trip student transportation	3,583.00
			<b>169,909.20</b>
<b>Payments made with credit card</b>			
<b>Date</b>	<b>Vendor</b>		<b>Amount</b>
02/02/2022	Amazon	Door Magnets	20.38
02/04/2022	Amazon	Staff Snacks	176.99
02/07/2022	Amazon	Staff snacks cookies	33.60
02/13/2022	Amazon	Mask	179.88
02/16/2022	Amazon	Custodial supplies	145.95
02/16/2022	Amazon	Classroom Supplies	145.96
02/18/2022	Amazon	Art Supplies	49.20
02/24/2022	Amazon	Hand Sanitizer	64.64
02/25/2022	Amazon	Computer Cart Charger	19.60
02/15/2022	Imse	Virtual Training-Mr. Geil	1,275.00
02/13/2022	Jccc	PD	51.00
02/11/2022	Paypal	PK Enrollment Fair	125.00
02/06/2022	Waldo	Lunch for Staff-PD	237.90
02/17/2022	Waldo	Staff Dinner-Conferences	225.34
02/02/2022	Walmart	Custodial Supplies	218.34
02/13/2022	Walmart	Nurse Supplies	94.62
02/13/2022	Walmart	Classroom supplies	94.62
02/18/2022	Zoom	Zoom Subscription	134.91
			<b>3,292.93</b>



# March 2022 Financials

PREPARED **APRIL 2022** BY



# Contents



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- **Key Forecast Changes – 7**
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# Executive Summary

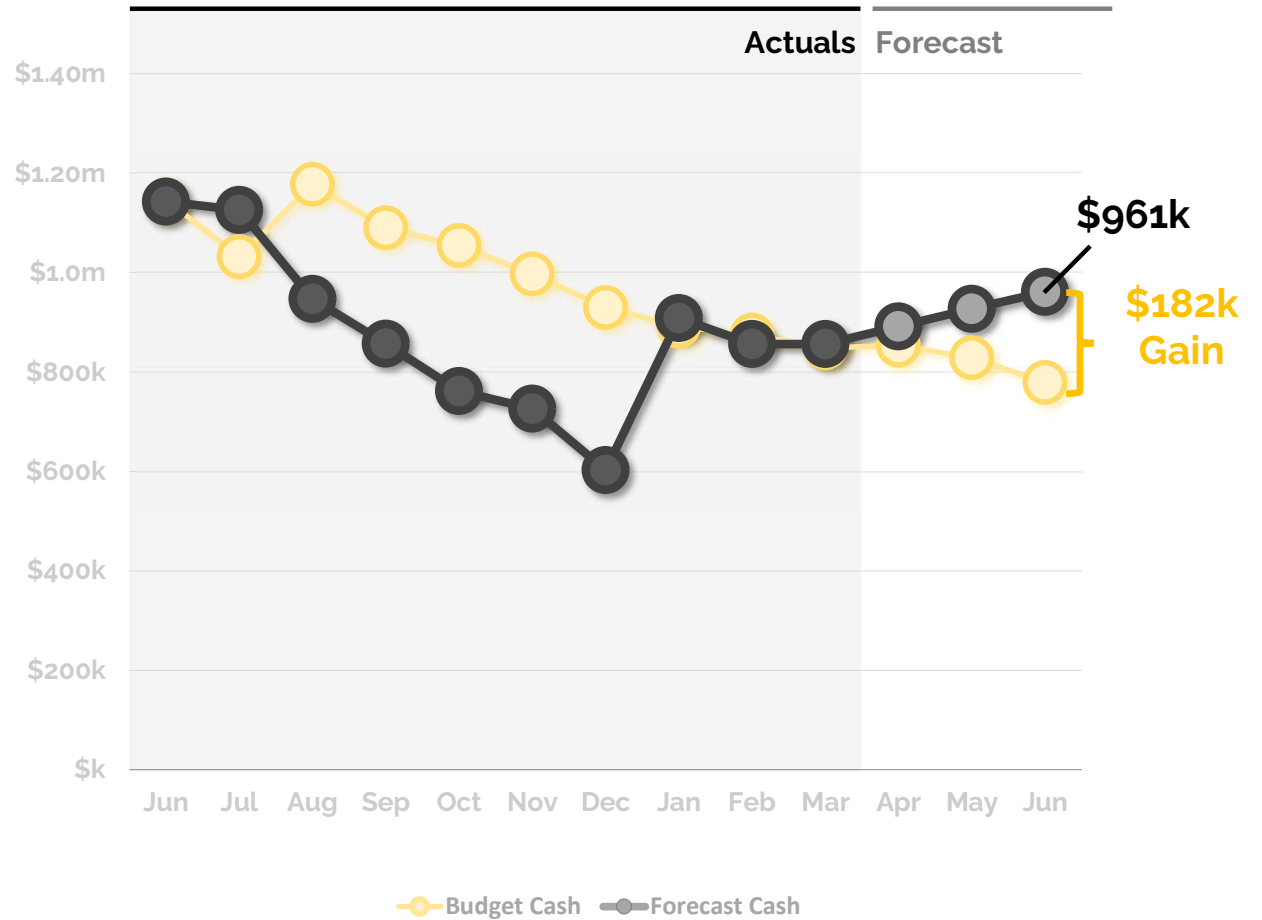


- **Net Forecasted Income is -\$181,533. Expected Revenue is \$4,099,570 and Expenses are \$4,281,103.**
  - **Revenues: Net increase of \$128k from last month's forecast**
    - **State: ADA improvement, \$7,840 increase**
    - **State: Emergency Rule improved Basic Formula \$117k**
  - **Expenses: Net Spending Increase of \$34k from last month's forecast**
    - **Salaries/Benefits: Updated staff roster/salary forecast, \$19.5k decrease in spending**
    - **Third Party Expenses: Net \$53k increase**
      - **Instructional Services (Hoot Reading, MOVA): \$18k increase**
      - **Admin Prof. Services (FineLine HR Consulting): \$13k increase**
      - **Instructional/Business Supplies: \$14k increase**



## 82 Days of Cash at year's end

We forecast the school's year ending cash balance as **\$961.37k**, **\$182k** above budget. This is a \$106k improvement in cash position from last year's forecast. There is potential to further improve the cash position by reducing the forecast of further third-party expenses for this year as well, which could be reflected in May's presentation.

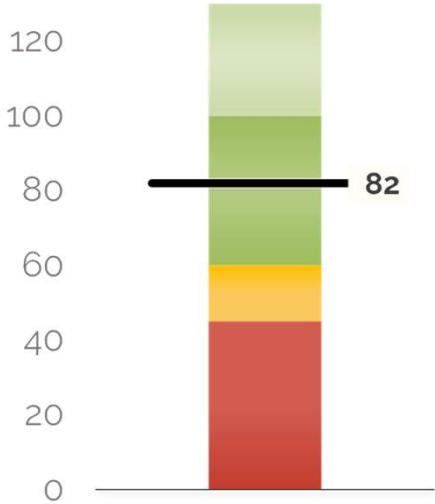


# Key Performance Indicators



## Days of Cash

Cash balance at year-end divided by average daily expenses

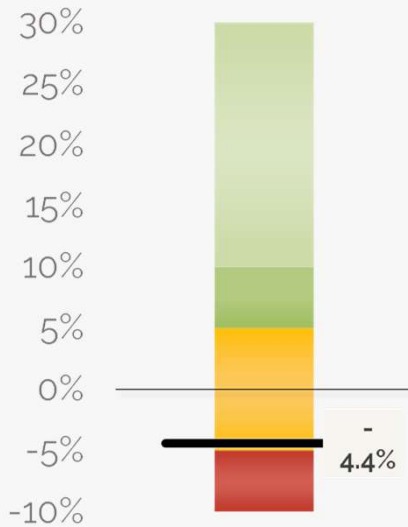


### 82 DAYS OF CASH AT YEAR'S END

The school will end the year with 82 days of cash. This is above the recommended 60 days

## Gross Margin

Revenue less expenses, divided by revenue

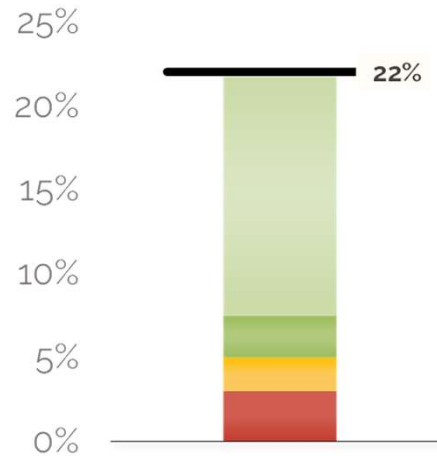


### -4.4% GROSS MARGIN

The forecasted net income is -\$182k, which is \$186k above the budget. It yields a -4.4% gross margin.

## Fund Balance %

Forecasted Ending Fund Balance / Total Expenses



### 22.04% AT YEAR'S END

The school is projected to end the year with a fund balance of \$943,534. Last year's fund balance was \$1,125,066.

# Forecast Overview

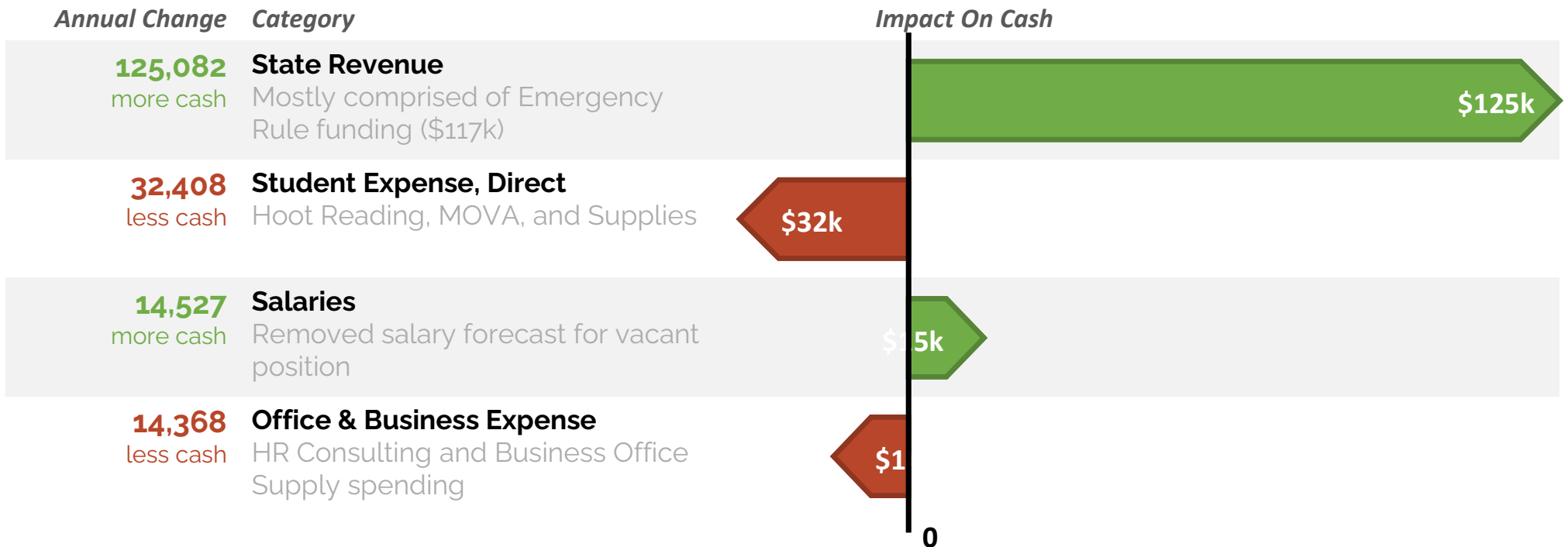


	Forecast	Budget	Variance	Variance Graphic
Revenue	\$4.1m	\$4.1m	\$35k	+35k
Expenses	\$4.3m	\$4.4m	\$151k	+151k
<b>Net Income</b>	<b>-\$182k</b>	<b>-\$367k</b>	<b>\$186k</b>	<b>186k</b>
Cash Flow Adjustments	-0	0	-0	0
<b>Change in Cash</b>	<b>-\$182k</b>	<b>-\$367k</b>	<b>\$186k</b>	<b>186k</b>

# Key Forecast Changes This Month



The March forecast **increased** the year-end cash expectation by **\$94k**. Key changes:



	Year-To-Date			Annual Forecast			Remaining
	Actual	Budget	Variance	Forecast	Budget	Variance	
<b>Revenue</b>							
Local Revenue	251,929	239,047	12,882	282,139	284,835	(2,696)	30,209
State Revenue	1,682,428	1,679,696	2,732	2,265,942	2,299,644	(33,702)	583,514
Federal Revenue	629,687	763,176	(133,489)	1,049,234	1,060,335	(11,101)	419,547
Private Grants and Donations	156,221	344,696	(188,475)	350,000	420,000	(70,000)	193,779
Earned Fees	128,810	-	128,810	152,255	-	152,255	23,445
<b>Total Revenue</b>	<b>2,849,075</b>	<b>3,026,615</b>	<b>(177,539)</b>	<b>4,099,570</b>	<b>4,064,814</b>	<b>34,756</b>	<b>1,250,495</b>
<b>Expenses</b>							
Salaries	1,512,402	1,661,736	149,334	1,983,088	2,215,648	232,560	470,686
Benefits and Taxes	396,973	462,799	65,826	553,483	617,065	63,583	156,509
Staff-Related Costs	41,060	37,434	(3,627)	52,762	49,912	(2,850)	11,702
Rent	225,000	225,000	-	300,000	300,000	-	75,000
Occupancy Service	202,881	203,455	574	273,746	271,273	(2,473)	70,865
Student Expense, Direct	188,833	225,343	36,510	341,326	300,458	(40,868)	152,493
Student Expense, Food	172,993	145,050	(27,943)	201,982	193,400	(8,582)	28,990
Office & Business Expense	228,300	151,693	(76,607)	291,785	202,258	(89,527)	63,485
Transportation	156,592	211,531	54,938	282,931	282,041	(890)	126,339
Total Ordinary Expenses	3,125,035	3,324,041	199,006	4,281,103	4,432,055	150,952	1,156,068
<b>Total Expenses</b>	<b>3,125,035</b>	<b>3,324,041</b>	<b>199,006</b>	<b>4,281,103</b>	<b>4,432,055</b>	<b>150,952</b>	<b>1,156,068</b>
<b>Net Income</b>	<b>(275,960)</b>	<b>(297,427)</b>	<b>21,467</b>	<b>(181,533)</b>	<b>(367,241)</b>	<b>185,708</b>	<b>94,427</b>
Cash Flow Adjustments	(10,492)	-	(10,492)	(0)	-	(0)	10,492
<b>Change in Cash</b>	<b>(286,452)</b>	<b>(297,427)</b>	<b>10,975</b>	<b>(181,533)</b>	<b>(367,241)</b>	<b>185,708</b>	<b>104,919</b>

# Monthly Financials

Income Statement	Actual										Forecast			TOTAL
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
<b>Revenue</b>														
Local Revenue	31,230	27,515	26,155	24,790	30,107	25,471	30,677	29,923	26,061	10,070	10,070	10,070	282,139	
State Revenue	177,320	172,660	212,422	182,877	183,543	186,968	186,430	181,111	199,097	194,505	194,505	194,505	2,265,942	
Federal Revenue	0	21,205	9,607	22,931	77,857	40,110	309,422	22,299	126,257	139,849	139,849	139,849	1,049,234	
Private Grants and Donations	42,755	535	10,500	47,707	2,011	34,398	1,600	8,303	8,411	64,593	64,593	64,593	350,000	
Earned Fees	2,803	792	635	3,677	46	2,397	91,248	15,843	11,369	7,815	7,815	7,815	152,255	
<b>Total Revenue</b>	<b>254,108</b>	<b>222,706</b>	<b>259,319</b>	<b>281,982</b>	<b>293,564</b>	<b>289,346</b>	<b>619,377</b>	<b>257,479</b>	<b>371,196</b>	<b>416,832</b>	<b>416,832</b>	<b>416,832</b>	<b>4,099,570</b>	
<b>Expenses</b>														
Salaries	151,228	224,322	179,536	166,480	160,432	166,103	150,268	156,185	157,848	156,707	156,707	157,273	1,983,088	
Benefits and Taxes	39,673	44,475	41,177	40,507	40,106	57,688	41,754	48,310	43,283	52,155	52,155	52,199	553,483	
Staff-Related Costs	6,694	1,731	4,636	5,860	542	13,446	2,046	3,105	3,000	3,901	3,901	3,901	52,762	
Rent	25,000	25,000	25,000	25,000	25,000	0	50,000	25,000	25,000	25,000	25,000	25,000	300,000	
Occupancy Service	16,907	22,003	35,321	19,830	20,461	17,440	23,436	24,474	23,010	23,622	23,622	23,622	273,746	
Student Expense, Direct	14,853	10,657	37,701	25,008	26,182	32,106	9,125	9,822	23,378	50,831	50,831	50,831	341,326	
Student Expense, Food	0	5,809	18,061	25,587	23,200	42,204	5,720	30,067	22,345	9,663	9,663	9,663	201,982	
Office & Business Expense	11,451	48,850	22,001	49,289	26,499	16,799	16,585	12,336	24,489	21,162	21,162	21,162	291,785	
Transportation	1,413	0	0	14,960	1,700	77,334	14,932	151	46,102	42,113	42,113	42,113	282,931	
Total Ordinary Expenses	267,220	382,847	363,434	372,522	324,122	423,120	313,866	309,451	368,454	385,153	385,153	385,762	4,281,103	
<b>Total Expenses</b>	<b>267,220</b>	<b>382,847</b>	<b>363,434</b>	<b>372,522</b>	<b>324,122</b>	<b>423,120</b>	<b>313,866</b>	<b>309,451</b>	<b>368,454</b>	<b>385,153</b>	<b>385,153</b>	<b>385,762</b>	<b>4,281,103</b>	
<b>Net Income</b>	<b>-13,112</b>	<b>-160,141</b>	<b>-104,116</b>	<b>-90,540</b>	<b>-30,558</b>	<b>-133,774</b>	<b>305,511</b>	<b>-51,972</b>	<b>2,742</b>	<b>31,679</b>	<b>31,679</b>	<b>31,070</b>	<b>-181,533</b>	
Cash Flow Adjustments	-3,968	-18,823	13,922	-4,235	-5,212	10,480	-102	202	-2,757	3,497	3,497	3,497	0	
<b>Change in Cash</b>	<b>-17,080</b>	<b>-178,964</b>	<b>-90,193</b>	<b>-94,775</b>	<b>-35,770</b>	<b>-123,294</b>	<b>305,408</b>	<b>-51,769</b>	<b>-15</b>	<b>35,176</b>	<b>35,176</b>	<b>34,567</b>	<b>-181,533</b>	

	<i>Previous Year End</i>	<i>Current</i>
	<i>6/30/2021</i>	<i>3/31/2022</i>
<b>Assets</b>		
Current Assets		
Cash	1,142,902	856,450
Total Current Assets	1,142,902	856,450
<b>Total Assets</b>	<b>1,142,902</b>	<b>856,450</b>
<b>Liabilities and Equity</b>		
<b>Liabilities</b>		
Current Liabilities		
Other Current Liabilities	17,835	7,343
Total Current Liabilities	17,835	7,343
Total Long-Term Liabilities	0	0
<b>Total Liabilities</b>	<b>17,835</b>	<b>7,343</b>
<b>Equity</b>		
Unrestricted Net Assets	1,125,066	1,125,066
Net Income	0	-275,960
<b>Total Equity</b>	<b>1,125,066</b>	<b>849,107</b>



# QUESTIONS?

Please contact your EdOps Finance Specialist:

Paul Greenwood

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415.359.3995

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# **Preliminary SY22-23 Budget for discussion purposes**

PREPARED April 2022

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# Preliminary Budget Approach

- Continue to take advantage of strong financial position to address significant academic, social and emotional needs of our students by investing in additional teachers and teacher support positions. Additional positions will be used to further develop possible team-teaching approach (a further evolution of Co-Teacher model discussed previously).
- Budget is contingent on two significant grants. If we do not receive these grants, we must revise plan.
  - Kauffman grant preliminarily approved - \$125k in SY23 and SY24.
  - SSKC grant proposal in early stages - \$250k in SY23, SY24, and SY25.
- Evaluation of effectiveness of additional human resources on student growth and achievement will inform SY23-24 budget.

# Preliminary Budget Overview

	Forecast SY21-22	Preliminary Budget SY22-23 (In \$000's)	Variance	Comments
Revenue	\$3,972	\$4,716	\$744	Increase due primarily to: \$290 - State Funding increased enrollment. \$325 - Grants and Donations
Expenses	\$4,247	\$4,965	\$718	Increase due primarily to: \$695 - Salaries/benefits for increase in headcount of 10. \$107 - Non-recurring Covid relief stipend
<b>Net Income (Loss)</b>	<b>(\$275)</b>	<b>(\$249)</b>	<b>\$25</b>	
June 30 Cash Balance	\$868	\$619	(\$249)	
Days Cash	74	45	(29)	
Holding/Foundation Cash	\$333	\$468	\$135	
"Consolidated" Cash	\$1,201	\$1,087	(\$114)	
"Consolidated" Days Cash	102	79	(23)	

# Preliminary Budget detail: Grants and Donations

Donor	<u>SY22 Forecast</u>	<u>SY23 Budget</u>
SSKC Proposal in very early stage		\$250,000
Kauffman - Preliminarily approved.		125,000
AFIA Supporting Foundation	75,000	
Deffenbaugh	25,000	25,000
Gottlieb	25,000	25,000
Murien McBrien Kauffman Family	8,700	7,500
Foundation matching		
Wilke Wayne	5,000	5,000
Wedlan David	3,000	3,000
Hand Naomi and Peter	2,500	2,500
Newell	2,500	2,500
Kirkpatrick Herman	2,000	2,000
Anonymous b (Library Books)	8,000	
Anonymous b (Unrestricted)	20,000	
Brown Peter and Lynne	1,658	
Lathrop GPM	1,500	
Missouri DHSS (Covid testing)	60,000	
MO Arts Council	4,000	
Sherman Family (Literacy Lab)	33,000	
Sherman Family (Staff Retention Stipend)	15,200	
SSKC (Data Cohort)	29,266	
SSKC (Early Learners)	26,400	
<b>TO BE IDENTIFIED</b>	<b><u>2,276</u></b>	<b><u>227,500</u></b>
<b>Total</b>	<b><u>\$350,000</u></b>	<b><u>\$675,000</u></b>

# Preliminary Budget detail: Salaries and Benefits

	<u>Forecast SY21-22</u>	<u>Budget SY22-23</u>	<u>Variance</u>
Students	245	269	24
Salaries	\$1,995	\$2,475	\$481
Benefits/Taxes	\$557	\$771	\$214

	<u>Positions</u>
<b>SY22 Total</b>	<b>41</b>
Existing positions eliminated	
Interventionist	(1)
SPED Process Coordinator	(1)
Proposed New Positions	
Instructional Coach	2
Co-Teacher	6
Additional 5th grade classroom	1
Nurse	1
Student Success/Social	1
Work/Counselor	1
Front Office	1
<b>SY23 Total</b>	<b><u>51</u></b>

<b>Composition of Headcount</b>	<u>SY22</u>	<u>SY23</u>
Classroom teacher	13	14
Co-Teacher		6
Assistant teacher	5	5
Apprentice teacher	5	5
Enrichment teacher	5	5
SPED	3	2
Interventionist	2	1
Student Success; Social Worker	3	4
Instructional Coach		2
Operations; front office; nurse	2	4
Exec Director, Principal, Asst.	3	3
Principal		
	<b><u>41</u></b>	<b><u>51</u></b>

# Preliminary Budget Detail

	<b>Forecast SY21-22</b>	<b>Budget SY22-23</b>	<b>Variance</b>	<b>Comments</b>
Students	245	269	24	
Staff	41	51	10	12 New positions; 2 positions eliminated
<b>Revenue</b>	<b>(In \$000's)</b>			
Local	\$282	\$340	\$57	
State	\$2,141	\$2,428	\$287	
Federal	\$504	\$510	\$6	
ESSER	\$543	\$611	\$68	
Grants/Donations	\$350	\$675	\$325	Includes \$125 preliminarily approved; \$250 in early stage; and \$228 yet to be identified
KCPS MOU	\$152	\$153	\$1	
<b>Total Revenue</b>	<b>\$3,972</b>	<b>\$4,716</b>	<b>\$744</b>	
<b>Expenses</b>				
Salaries	\$1,995	\$2,475	\$481	Headcount net increase of 10
Benefits/Taxes	\$557	\$771	\$214	Headcount net increase of 10
Covid relief stipend	\$0	\$107	\$107	
Staff-Related Costs	\$52	\$50	(\$2)	
Rent	\$300	\$200	(\$100)	
Occupancy Service	\$274	\$279	\$5	
Student Direct	\$323	\$348	\$25	
Student Indirect	\$196	\$196	\$0	
Office & Business	\$267	\$178	(\$90)	
Transportation	\$283	\$361	\$78	
<b>Total Expenses</b>	<b>\$4,247</b>	<b>\$4,965</b>	<b>\$718</b>	
<b>Net Income (Loss)</b>	<b>(\$275)</b>	<b>(\$249)</b>	<b>\$25</b>	
<b>July 1 Cash Balance</b>	<b>\$1,143</b>	<b>\$868</b>	<b>(\$275)</b>	
<b>June 30 Cash Balance</b>	<b>\$868</b>	<b>\$619</b>	<b>(\$249)</b>	
<b>Days Cash</b>	<b>74</b>	<b>45</b>	<b>(29)</b>	
<b>Holding/Foundation Cash</b>	<b>\$333</b>	<b>\$468</b>	<b>\$135</b>	
<b>"Consolidated" Cash</b>	<b>\$1,201</b>	<b>\$1,087</b>	<b>(\$114)</b>	
<b>"Consolidated" Days Cash</b>	<b>102</b>	<b>79</b>	<b>(23)</b>	

# Looking to the future

	Forecast SY21-22	Preliminary Budget SY22-23 (In \$000's)	Projected SY23-24	Projected SY24-25	Comments
Revenue	\$3,972	\$4,716	\$4,826	\$5,014	There is much we do not know about how the team-teaching model will evolve. This simplified model shows that if staff remains at 51, we will need to rely much more on grants and donations in SY24-25 (no ESSER funding) to balance the budget.
Local	\$282	\$340	\$367	\$376	
State	\$2,141	\$2,428	\$2,484	\$2,486	Funding equity, if passed, would be helpful.
Federal	\$504	\$510	\$529	\$539	
ESSER	\$543	\$611	\$611	\$0	
<b>Grants/Donations</b>	<b>\$350</b>	<b>\$675</b>	<b>\$675</b>	<b>\$1,450</b>	
MOU	\$152	\$153	\$160	\$163	
Expenses	\$4,247	\$4,965	\$4,922	\$5,012	Rent decreases in SY24 and SY25. Inflation and teacher shortage could put pressure on costs.
<b>Net Income (Loss)</b>	<b>(\$275)</b>	<b>(\$249)</b>	<b>(\$96)</b>	<b>\$2</b>	
June 30 Cash Balance	\$868	\$619	\$523	\$524	
Days Cash	74	45	38	38	
Holding/Foundation Cash	\$333	\$468	\$587	\$699	
"Consolidated" Cash	\$1,201	\$1,087	\$1,109	\$1,223	
"Consolidated" Days Cash	102	79	81	88	



# Looking to the future: Grants and Donations

Donor	<u>SY22 Forecast</u>	<u>SY23 Budget</u>	<u>SY24 Projected</u>	<u>SY25</u>
SSKC Proposal in very early stage		\$250,000	\$250,000	\$250,000
Kauffman - Preliminarily approved.		125,000	125,000	
AFIA Supporting Foundation	75,000			
Deffenbaugh	25,000	25,000	25,000	25,000
Gottlieb	25,000	25,000	25,000	25,000
Murien McBrien Kauffman Family	8,700	7,500	7,500	7,500
Foundation matching				
Wilke Wayne	5,000	5,000	5,000	5,000
Wedlan David	3,000	3,000	3,000	3,000
Hand Naomi and Peter	2,500	2,500	2,500	2,500
Newell	2,500	2,500	2,500	2,500
Kirkpatrick Herman	2,000	2,000	2,000	2,000
Anonymous b (Library Books)	8,000			
Anonymous b (Unrestricted)	20,000			
Brown Peter and Lynne	1,658			
Lathrop GPM	1,500			
Missouri DHSS (Covid testing)	60,000			
MO Arts Council	4,000			
Sherman Family (Literacy Lab)	33,000			
Sherman Family (Staff Retention Stipend)	15,200			
SSKC (Data Cohort)	29,266			
SSKC (Early Learners)	26,400			
<b>TO BE IDENTIFIED</b>	<b><u>2,276</u></b>	<b><u>227,500</u></b>	<b><u>227,500</u></b>	<b><u>1,127,500</u></b>
<b>Total</b>	<b><u>\$350,000</u></b>	<b><u>\$675,000</u></b>	<b><u>\$675,000</u></b>	<b><u>\$1,450,000</u></b>

# Questions or Comments?

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<b>21-22</b> <b>Academy for Integrated Arts</b> 7910 Troost Avenue, Kansas City MO 64131 Generated on 04/26/2022 11:51:21 AM Page 1 of 1	<b>Attendance/Membership Summary Report</b> Start/End Date: 08/18/2021 - 03/31/2022 School(s): 1 Calendar(s): 1 Grade: PK, TK, K, 1, 2, 3, 4, 5, 6
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**School: Academy for Integrated Arts Calendar: 21-22 AFIA**

	Grade	Student Membership		Absent Days	Present Days	ADM	ADA	Unexcused Absences		Percent In Attendance
		Count	Days					Days	Avg. Daily	
	PK	12	1416	204.54	1211.46	11.80	10.09	84.80	0.71	85.56%
	TK	4	459	91.94	367.06	3.83	3.05	48.59	0.41	79.97%
	K	48	5157	505.09	4651.91	42.97	38.76	202.01	1.70	90.21%
	1	49	4780	526.33	4253.67	39.84	35.49	246.16	2.09	88.99%
	2	46	4554	542.36	4011.64	37.96	33.44	251.09	2.13	88.09%
	3	40	4352	412.36	3939.64	36.27	32.87	177.41	1.48	90.52%
	4	41	4382	477.56	3904.44	36.52	32.52	194.99	1.64	89.10%
	5	24	2834	214.17	2619.83	23.62	21.86	79.29	0.68	92.44%
	6	19	2127	197.31	1929.69	17.73	16.08	101.70	0.87	90.72%
<b>Total</b>	<b>9</b>	<b>283</b>	<b>30061</b>	<b>3171.66</b>	<b>26889.34</b>	<b>250.54</b>	<b>224.16</b>	<b>1386.04</b>	<b>11.71</b>	<b>89.45%</b>

AFIA data in DESE web apps as of April 4, 2022	
ADA	WADA
223	269.1

Please note that the student count number includes all students who attended AFIA at anytime during the 21-22 school year. This number also includes students who ended the year at AFIA in May 2021, but did not return in August 2021. For state reporting purposes, these students must remain in our SIS after they are withdrawn and will appear in this report during the 21-22 school year.

ADM: Average Daily Membership

ADA: Average Daily Attendance

WADA: Weighted Average Daily Attendance

Donors	SY22 Forecast	Actual thru March 2022	Yet to be received	Restricted	Acknowledged
AFIA Supporting Foundation	\$75,000		\$75,000		
Missouri Department of Health Senior Services (Covid testing)	60,000	16,701	43,299	Yes	n/a
Deffenbaugh	25,000		25,000		
Gottlieb	25,000		25,000		
Murien McBrien Kauffman matching	8,700	1,200	7,500		
SSKC (Early Learners)	26,400	21,000	5,400	Yes	Yes
SSKC (Data Cohort)	29,266	24,910	4,356	Yes	Yes
MO Arts Council	4,000	0	4,000		
Newell	2,500		2,500		
Bomba (Library Books)	8,000	8,000	0	Yes	Yes
Bomba (Unrestricted)	20,000	20,000	0		Yes
Brown Peter and Lynne	1,658	1,658	0		Yes
Hand Naomi and Peter	2,500	2,500	0		Yes
Kirkpatrick Herman	2,000	2,000	0		Yes
Lathrop (Library Books)	500	500	0	Yes	Yes
Lathrop (Unrestricted)	1,000	1,000	0		Yes
Sherman Family (Literacy Lab)	33,000	33,000	0	Yes	Yes
Sherman Family (Staff Retention Stipend)	15,200	15,200	0	Yes	n/a
Wedlan David	3,000	3,000	0		Yes
Wilke Wayne	5,000	5,000	0		Yes
Other	551	551	0		
<b>To be determined</b>	<b><u>1,725</u></b>	<b><u>0</u></b>	<b><u>1,725</u></b>		
<b>Total</b>	<b><u>\$350,000</u></b>	<b><u>\$156,220</u></b>	<b><u>\$193,780</u></b>		
PER March FINANCIALS	\$350,000	\$156,221			
Check figure zero	\$0	\$1			
<b>SY2021 Grant follow up for SY2022</b>					
Kauffman Foundation	\$100,750	Proposal preliminarily approved for SY23 and SY24			
Dahl Family Fund	\$25,000	Sent to Holding this year.			
Gottlieb Charitable	\$25,000	Submitted March 8			
Deffenbaugh	\$25,000	Submitted Feb 28			
Garney Construction	\$20,000				
Muriel McBrien Kauffman matching gift	\$7,500	Will be received in May			
MCPSA Excellenct in Education	\$5,000				
MCPSA Framework Assessment	\$5,000				
Copaken	\$5,000				
Newell	\$2,500	Will be received in April			
Brickman Gross Family	\$1,500				
JE Dunn	<u>\$500</u>				
	<b><u>\$222,750</u></b>				

<b>Academy for Integrated Arts - Preliminary Disbursements Report</b>			
<b>Payments made by check or electronic funds transfer</b>			
<b>Date</b>	<b>Vendor</b>		<b>Amount</b>
03/18/2022	21st Century Therapy		260.00
03/04/2022	AFIA Holding Inc.		25,000.00
03/08/2022	American Dining Creation		4,290.00
03/28/2022	American Dining Creation		10,010.00
04/05/2022	American Dining Creation		5,720.00
04/05/2022	Atronic Alarms		210.58
03/19/2022	Bamboo HR LLC		409.99
03/29/2022	Blue Beetle Pest Management		175.00
03/04/2022	Blue Beetle Pest Management LLC		175.00
03/18/2022	Boone Brothers Roofing	Patch of small holes in membrane, repairs to exhaust curb.	457.38
04/05/2022	C & C Produce		338.00
04/05/2022	C & C Produce		231.00
04/05/2022	C & C Produce		364.00
04/05/2022	C & C Produce		175.50
04/05/2022	C & C Produce		224.25
04/05/2022	C & C Produce		318.50
04/05/2022	C & C Produce		157.50
04/05/2022	C & C Produce		165.00
04/05/2022	C & C Produce		351.00
03/02/2022	Card Service Center	Credit card payment. See next page for details	3,292.93
03/23/2022	Cintas		269.16
03/14/2022	City In Motion Dance Theater	Half page ad	200.00
03/04/2022	City Wide Maintenance Company, Inc.		200.72
03/22/2022	City Wide Maintenance Company, Inc.	February day porter and 4 weeks coffee service	2,145.28
03/23/2022	City Wide Maintenance Company, Inc.	March janitorial	3,039.36
03/28/2022	City Wide Maintenance Company, Inc.		100.00
03/04/2022	Colonial Life	Employee disability and life insurance	2,709.37
03/04/2022	Cornerstones Of Care	SPED services	3,135.00
03/28/2022	Cornerstones Of Care	SPED services	2,475.00
04/05/2022	Eddie's Lawncare	March 11 plow 1-4 inches; clear sidewalks; salt	885.00
03/11/2022	Eddie's Lawncare	Feb 18 plow 6-10 inches; clear sidewalks; salt	1,575.00
03/11/2022	Eddie's Lawncare	Feb 17 salt	450.00
03/24/2022	Eddie's Lawncare	Feb 24 plow 1-4 inches; salt	750.00
03/24/2022	Eddie's Lawncare	Feb 25 salt	425.00
03/15/2022	Education Business Solutions, Inc.		7,038.33
03/15/2022	Fine Line HR Consulting	Approved at March Fin Comm meeting	10,185.00
03/28/2022	Grandview R-II MOVA	Remote learning	684.81
03/28/2022	Grandview R-II MOVA	Remote learning	684.81
03/28/2022	Grandview R-II MOVA	Remote learning	684.81
03/08/2022	Hoot Reading Inc.	Continuation of reading program	2,010.00
03/24/2022	Horizon Academy		1,000.00
03/15/2022	Jenessa Daniels		24.75
03/24/2022	K12 ITC, Inc.		3,221.61
03/17/2022	Kansas City Power And Light		5,177.41
03/04/2022	Kansas City Public Library		323.00
03/28/2022	Kansas City Public Library		323.00
03/19/2022	Kansas City Water Services		560.24
03/23/2022	Lakeshore Learning	English language arts teaching tools	1,281.10
03/28/2022	Lathrop GPM		390.00
	(Continued next page)		

<b>Academy for Integrated Arts - Preliminary Disbursements Report</b>			
<b>Payments made by check or electronic funds (continued)</b>			
03/04/2022	Missouri Charter Public School	Conference registration	275.00
04/05/2022	Missouri School Board Association	SDAC Claims	879.87
03/11/2022	Office Depot		227.75
03/18/2022	Office Depot		785.17
04/01/2022	Office Depot		166.83
03/08/2022	Panorama Education, Inc	Platform license fee and support for Survey administration, analysis and reporting. Student, parent, staff and community surveys and social-emotional learning measures.	4,750.00
03/15/2022	Paypool LLC		298.96
03/18/2022	Philadelphia Insurance Companies		3,786.15
03/22/2022	Quill		359.90
03/08/2022	Research To Practice, Inc	Behavioral health services	1,482.00
03/18/2022	School Specialty	PE supplies	216.88
03/08/2022	Scribbles Software		12.50
04/01/2022	Scribbles Software		12.50
03/02/2022	Spire Inc		177.69
03/08/2022	Sprint Solutions, Inc.		658.89
04/05/2022	Student Transportation, Inc (STA)	February buses	16,558.92
03/04/2022	Student Transportation, Inc (STA)	January buses	20,743.07
04/05/2022	Therapy Source, Inc	Speech pathology	3,600.00
03/13/2022	Toshiba Financial Services		776.72
03/28/2022	Vest Professional Placement		85.12
03/10/2022	Waste Management		530.89
03/04/2022	Westhues Electric Inc		292.00
04/05/2022	Westhues Electric Inc		159.00
03/08/2022	WHC KCT, LLC	January Z-Trip student transportation	5,217.00
04/05/2022	WHC KCT, LLC	December Z-Trip student transportation	3,583.00
			<b>169,909.20</b>
<b>Payments made with credit card</b>			
<b>Date</b>	<b>Vendor</b>		<b>Amount</b>
02/02/2022	Amazon	Door Magnets	20.38
02/04/2022	Amazon	Staff Snacks	176.99
02/07/2022	Amazon	Staff snacks cookies	33.60
02/13/2022	Amazon	Mask	179.88
02/16/2022	Amazon	Custodial supplies	145.95
02/16/2022	Amazon	Classroom Supplies	145.96
02/18/2022	Amazon	Art Supplies	49.20
02/24/2022	Amazon	Hand Sanitizer	64.64
02/25/2022	Amazon	Computer Cart Charger	19.60
02/15/2022	Imse	Virtual Training-Mr. Geil	1,275.00
02/13/2022	Jccc	PD	51.00
02/11/2022	Paypal	PK Enrollment Fair	125.00
02/06/2022	Waldo	Lunch for Staff-PD	237.90
02/17/2022	Waldo	Staff Dinner-Conferences	225.34
02/02/2022	Walmart	Custodial Supplies	218.34
02/13/2022	Walmart	Nurse Supplies	94.62
02/13/2022	Walmart	Classroom supplies	94.62
02/18/2022	Zoom	Zoom Subscription	134.91
			<b>3,292.93</b>