

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

October 26<sup>th</sup>, 2023

4:30 p.m.

7910 Troost Ave., Kansas City, Missouri

The meeting will be held at AFIA. If you would like to join remotely, please use the information below to join the Zoom meeting:

<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. FINANCIAL REPORT**

- Budget Report-Cara Newell

**III. CONSENT AGENDA**

- Approval of the minutes from the September 28th, 2023 board meeting
- Approval of warrant list (check registry and purchasing card record)
- Approval of the financial report

**IV. ACTION ITEMS**

- Approval of new hire – Erica Fritz, part-time in-house substitute and health and safety educator

**V. EXECUTIVE DIRECTOR'S REPORT**

- Monthly Update-Tricia DeGraff

**VI. DISCUSSION ITEMS/COMMITTEE REPORT**

- Education Committee Met October 19, 2023
- Audit/Finance Committee Met October 19, 2023
- Governance Committee Met October 17, 2023

**VII. NEW BUSINESS**

- DEI Training Continuation

**VIII. 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.

**IX. ADJOURNMENT**

- Next Board Meeting Date: December 7, 2023 - 4:30pm

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

September 28, 2023

4:30 P.M.

7910 Troost Ave., Kansas City, Missouri

Present: Emily Brown, Secretary (joined virtually and left at 6:00)  
Lynne Brown, Member  
Peter Brown, Member  
Brad Epsten, Chairman  
Andy Fromm, Member (left at 5:40)  
Patrick Lenoir, Member (joined virtually at 4:55)  
Cara Newell, Treasurer  
Jennifer Waddell, Member (joined virtually at 4:43 and left at 5:45)

Also Present: Tricia DeGraff, Executive Director  
Karren Colbert, Principal

**I. CALL TO ORDER AND ROLL CALL**

Brad Epsten called the meeting to order at 4:35

**II. FINANCIAL REPORT**

Budget report-Cara Newell (attachment)

**III. CONSENT AGENDA ITEMS**

- Approval of the minutes of the August 24, 2023 board meeting
- Approval of the warrant list (check registry and purchasing card record)
- Approval of the financial report  
Motion: Lynne Brown  
Second: Peter Brown  
Vote: 7-0

**IV. ACTION ITEMS**

- Approval of Special Education Compliance Plan:  
Motion: Andy Fromm  
Second: Peter Brown  
Vote: 7-0

**V. EXECUTIVE DIRECTOR'S REPORT**

- Monthly Update -Tricia DeGraff (attachment)

**VI. DISCUSSION ITEMS/COMMITTEE REPORTS**

- Education Committee met on September 21<sup>st</sup> (attachment)
- Finance Committee met on September 21st (attachment)
- Governance Committee met on September 19<sup>th</sup> (attachment)

**VII. NEW BUSINESS**

None

**VIII. EXECUTIVE SESSION**

DEI Training Continuation-tabled

**IX. ADJOURNMENT**

Motion to adjourn: Lynne Brown

Second: Peter Brown

Vote: 7-0

Meeting adjourned at 6:15 p.m.

Next Board Meeting is on October 26, 2023 at 4:30 p.m.

Respectfully submitted,

Emily Brown  
Secretary

Brad Epsten  
President



# Academy for Integrated Arts

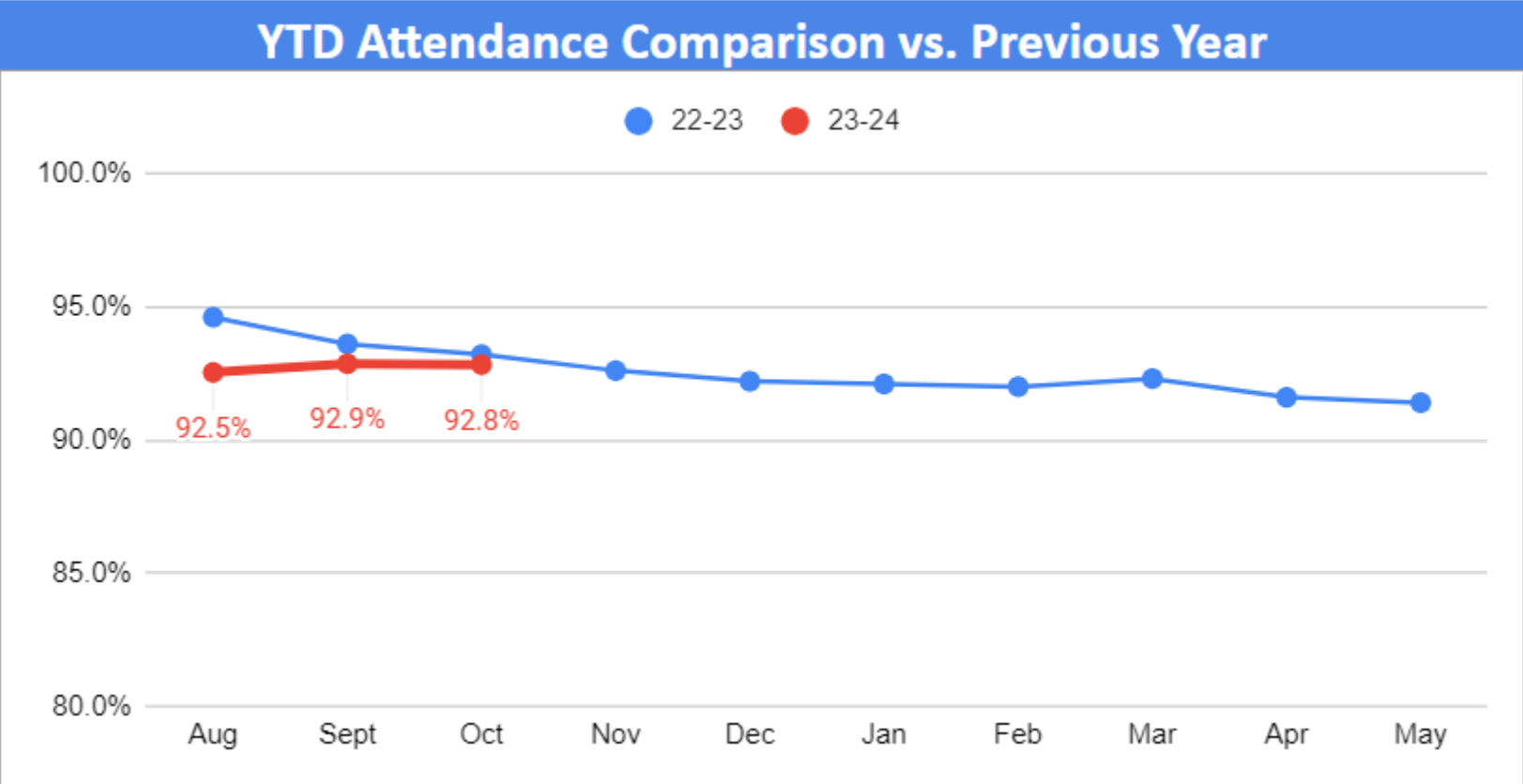
Executive Director's Report

October 26, 2023

## Enrollment 2023-2024

Grade	8/21	Sept	Oct	Dec	Jan	Feb	Mar	Apr	May	June
PK	12	11	11							
TK	12	13	12							
K	35	36	35							
1st	41	43	42							
2nd	44	42	41							
3rd	41	40	41							
4th	40	39	37							
5th	28	28	28							
6th	22	22	22							
Total	276	274	269							

# Year to Date Attendance Percentage (through 10/15/2023)



# 90/90 Attendance Performance (As of 10/15/2023)

While the attendance rate for the first couple of months are comparable to last year, as seen in the line graph below, this year's attendance is trending up. Enrollment numbers are similar to last year (~270) and the 90/90 attendance rates continue to be an improvement when compared to the end of SY22-23. Approximately 25% of students (K-6) are not reaching the 90% attendance goal. About half of those students are in the 'Less than 85%' band. The student support team is reviewing the data to understand the barriers to attendance and to work with families who currently have low attendance.

MSIP-6 LEA Points Estimate				
All Enrollments YTD (includes withdrawn students & excludes PK)				
90/90 Performance Band		# of Students	% of Students	SY22-23
Less than 85%	No points	36	13.4%	15.5%
85% to 87.49%	0.25 points	14	5.2%	5.9%
87.5% to 89.9%	0.50 points	20	7.5%	8.9%
90% or Greater	1 point	198	73.9%	69.7%
MSIP6 - LEA Attendance Rate:		79.15%	Total Students YTD 268	
MSIP6 - LEA points:		0		
MSIP6 - LEA Attendance Rate (only currently enrolled students):			80.04%	
MSIP6 - LEA points (only currently enrolled students):			2	



# General Updates

Emily Smith returned on October 9 and 10 to observe our teachers implement the Acting Right tools and to model lessons. So far this school year, she spent 7 days working with our team.

*I am so thankful to have worked with Emily. The energy in our room during LT feels much more productive and purposeful. We have slowly begun to integrate tableaus into our days which makes learning so much more joyful. The language Emily provided has also taken the reflection load off the teachers and allows students to process their choices even more. - AFIA Teacher*



*I just really appreciated Emily's work here at AFIA and how responsive she was to the things that are happening here at AFIA. I also just appreciate how supportive Emily was and the impact her presence made on our students over the 2-3 sessions she was there, reinforcing what we were already setting up and building in the room! - AFIA Teacher*

*I REALLY enjoyed my observations of Emily's model lessons. She was very skillful at implementing the strategies, but it was also validating and affirming to see that this work is still messy and I was able to step back and reflect on a lot of the things that are going well. - AFIA Teacher*

# General Updates

Resident artist, Harlan Brownlee is facilitating a dance residency with three cohorts of students and six AFIA staff members. This work builds from the Acting Right tools. Here is a [video](#) of this work.



# General Updates

We are excited to share that Dr. Muhammad, AFIA's Dean of Culture, was awarded the David Bills Outstanding Doctoral Dissertation Award from the Iowa Academy of Education. This award is presented to a scholar that highlights significant education policy important to Iowa. Last week, Dr. Muhammad presented his research and personal story in his dissertation: "The Writing Identity of a Hip-Hop Lyricist and Educator: An Auto-ethnography" to the board members at the University of Iowa. Please join us in congratulating Dr. Muhammad for this amazing accomplishment.



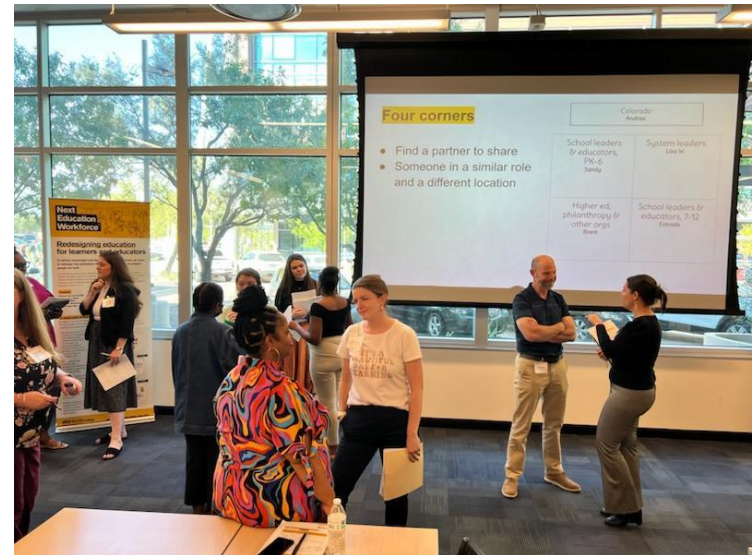


# Partnership Updates

Three members of our team joined School Smart KC team members at the ASU Next Education Workforce Elementary School Site Visit in Scottsdale, AZ. Our team included: Karren Colbert, principal, Vonchet Clark, Instructional Coach, and Allison Doerr, 2nd grade lead teacher.

Arizona State University's Next Education Workforce works with schools and other partners to:

- 1) provide all students with deeper and personalized learning by building teams of educators with distributed expertise
- 2) empower educators by developing better ways to enter the profession, specialize and advance.



# Partnership Updates

AFIA teaching apprentice, Isايا Wilcoxon, was featured in the UMKC Today. To read the full article, see this [link](#). We are grateful for our partnership with UMKC-IUE.

“The IUE’s mission is to create inclusive and responsive teachers. I knew that I needed to be **here.**” - Isايا Wilcoxon

“My first day on campus, I felt welcomed and accepted to be myself,” Wilcoxon said. “UMKC offers so many clubs, organizations and services for students of color, LGBTQIA students, religious students and so much more. Coming from a small, private school, I was amazed at how inclusive UMKC is. I immediately wanted to get involved and meet new people.”

Currently, Wilcoxon is participating in a paid apprenticeship program teaching at the Academy for Integrated Arts (AFIA).

“IUE has a lot more practicum opportunities for education students,” he said. “The first semester of our senior year, we’re required to go three days to practicum, where other education students usually do one. And we also have more opportunities in the community through volunteering. I’ve gotten to work at AFIA with their after-school program, which is a paid practicum. It has been a great experience.”



# Partnership Updates

AFIA teacher, Tanya Jones, was also featured in the UMKC Today. To read the full article, see this [link](#).

From the article: *“As part of the UMKC curriculum, Jones was a student teacher at the Academy for Integrated Arts (AFIA) in Kansas City. She says it was a great opportunity to experience the culture of the school, understand what it takes to make a school run and see the benefits of teachers and staff who really look out for each other.”*

Like Isaia, Tanya was a paid apprentice at AFIA. The apprenticeship program has been funded through a variety of sources, including a Kauffman Individual School Grant and ESSER funding. We are grateful for our partnership with the IUE and funding that makes this program possible.



# Partnership Updates

On October 12, 2023, I presented at the 2023 National Family Engagement Summit with Diana Suarez and Justin Stephens from Coaction Collective and Dr. Octavio Estrella, Director of the Welcome Center and Engagement at Kansas City Kansas Public Schools. Our school worked with Coaction Collective during the 2022-2023 school year on family engagement.



## Experience & Objectives

CONNECT

LEARN

APPRECIATE

ENJOY!

- Learn from local family engagement leaders about two different approaches to building strong family-school partnerships in Kansas City
- Reflect on where your school or district is in their family engagement journey
- Assess family engagement next steps for your community

## A Tale of Two Kansas Cities: Same Dreams, Different Paths

Presented by:

**Diana Suarez**, Coaction Collective

**Dr. Tricia DeGraff**, Executive Director, Academy for Integrated Arts, Kansas City, MO

**Dr. Octavio Estrella**, Director of the Welcome Center and Engagement, Kansas City, Kansas Public Schools

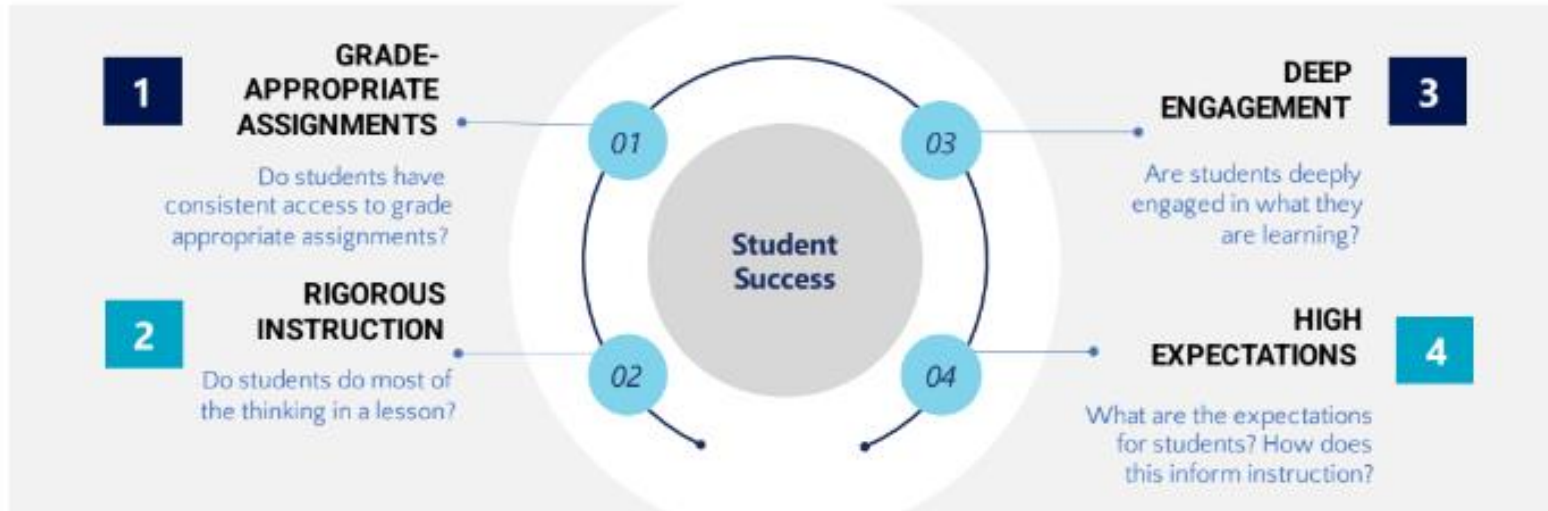
**Justin Stephens**, Coaction Collective





# Partnership Updates

Our Leadership Team was selected to participate in TNTP's Kansas City Opportunity Accelerator. This two year program provides customized 1:1 leadership coaching to support our strategic plan as it relates to four key resources. In October, our principal, Karren Colbert participated in two coaching sessions and a TNTP team observed in nine classrooms virtually. This work will continue throughout the next two years.





# Family Updates

AFIA caregivers planned Books for Bingo (October 5, 2023). Students and their families played bingo and won books as prizes. A special thanks to the following organizations for donating books: [Kansas City Public Library](#), [Lead to Read KC](#), [Turn the Page KC](#) and [The Literacy Lab](#)! Shout out to AFIA family members Lindsay and Erica for planning the event and musical theater teacher, Mr. Perry for emceeding. Families had fun and took home new books!



# Student support team updates

Our school social worker, Jenessa Daniels is working with Impact MO as an Impact Coach.

Impact MO is a coalition built to serve families needs, all in one place. This is supported by School Smart KC. Impact MO is held once a month during the school year families who are referred by their partnering coach can meet with local service providers. This allows families to have multiple needs met at once, which reduces wait time, and increase in person support.

In October, three AFIA families participated in Impact MO.



**IMPACT**  
KANSAS CITY MISSOURI

TO ATTEND  
IMPACT MO  
EVENTS  
PLEASE  
CONTACT YOUR  
IMPACT  
COACH:

Housing  
Utility  
Food  
Legal  
Health  
Income Support

Adult Education  
Child Care  
Family Engagement  
Support Resources  
Mental Health  
Employment

**IMPACT MO EVENTS**  
**9:30 - 11:30**

9.12.23	1.9.24
10.10.23	2.13.24
11.14.23	3.12.24
12.12.23	4.9.24
	5.14.24

IMPACTMO.ORG • hello@impactmo.org • 816-659-2524

# Upcoming Dates

November 16: Gallery Walk for After School Clubs

December 1: Please hold your calendar for the winter luncheon (noon)

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**22/23 NWEA Data Summary,  
Analysis & Next Steps  
First & Second Grade**

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# Celebrations

- 48%\* of 2<sup>nd</sup> graders met their Fall to Spring 2023 growth goals in each subject.
- The 2nd grade cohort demonstrated growth in proficiency from Spring 2022 to Spring 2023 in each subject.
  - ELA performance increased from **15% to 24% proficient/advanced**
  - Math performance increased from **21% to 28% proficient/advanced**

\*NWEA defines that **Percentage of Students who Met or Exceeded their Projected RIT** is a value that ranges from 0% (no students met their projection) to 100% (all students met their projection). Since each student's growth projection is the mean (or average) normative growth, in a very general sense one could expect that about 50% of students meet or exceed their projected RIT ([https://connection.nwea.org/s/article/What-is-the-difference-between-the-two-percentages-in-the-Achievement-Status-and-Growth-summary-section?language=en\\_US](https://connection.nwea.org/s/article/What-is-the-difference-between-the-two-percentages-in-the-Achievement-Status-and-Growth-summary-section?language=en_US)).

# Concerns

- Few students scoring above the 50<sup>th</sup> percentile in either math or ELA during the Spring 2023 assessment.
- 79% of 1<sup>st</sup> graders achieved low growth and low performance in math on Spring 2023 assessment.

Contextual note: Over the past few years, we have targeted 1st graders for Literacy Lab interventions. During the 22-23 school year, we targeted 3rd graders as we noted they needed extra support due to factors related to COVID and remote learning. We are carefully considering how we can ensure that all students who need extra instructional support receive the needed support.

# Performance Contract Goals

<b>Goal 3 ELA:</b> Over 50% of students in 1 <sup>st</sup> and 2 <sup>nd</sup> grade will meet or exceed their projected RIT growth on the NWEA primary reading assessment.	Goal Not Met 1st: 29% 2nd: 48% <b>Overall: 40%</b>
<b>Goal 3 Math:</b> Over 50% of students in 1 <sup>st</sup> and 2 <sup>nd</sup> grade will meet or exceed their projected RIT growth on the NWEA primary mathematics assessment.	Goal Not Met 1st: 18% 2nd: 48% <b>Overall: 33%</b>

# ELA NWEA Data

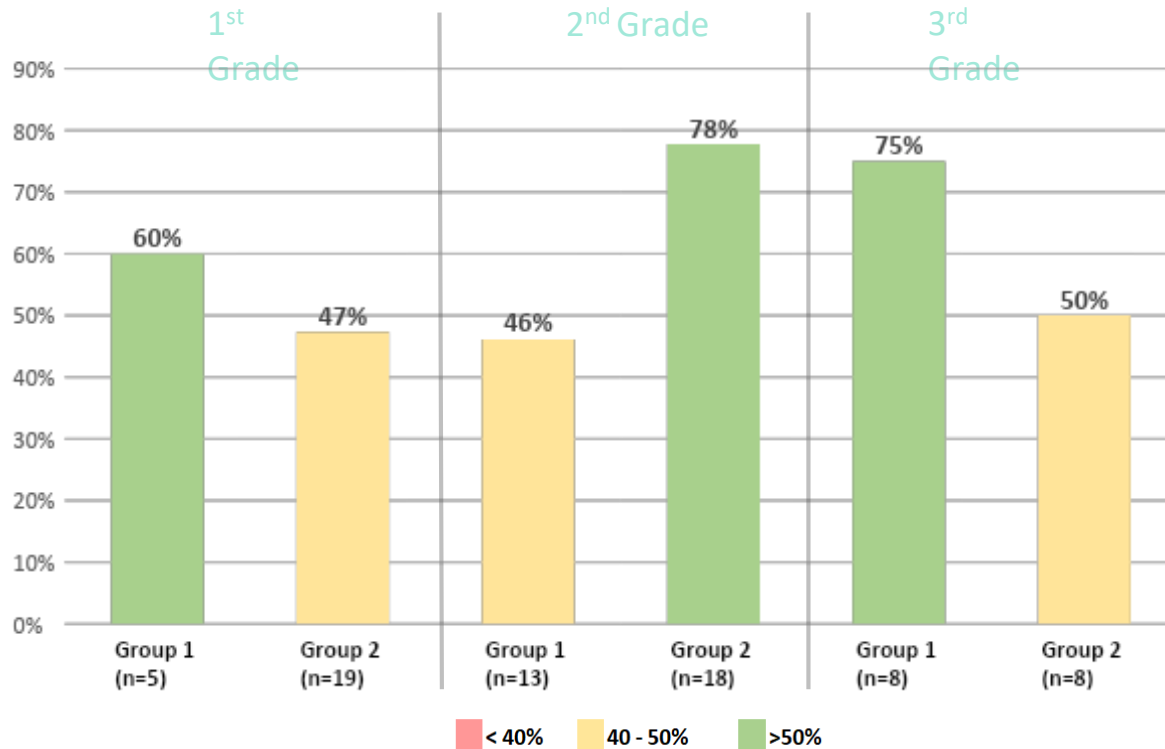
- Grades 1-2 (all students)
- Grade 3 (some students)



# Schoolwide ELA (Fall-to-Spring 2023) Met Growth\* by Teacher

► All Grades Show High Achievement Gap by Teacher

ELA - Met Growth + Within Statistical Error (Yes, Yes\*, No\*) – Fall to Spring



ELA			
		Met Growth (Yes, Yes*)	Met Growth + Within Statistical Error (Yes, Yes*, No*)
1st	Group 1	60%	60%
	Group 2	21%	47%
2nd	Group 1	31%	46%
	Group 2	61%	78%
3rd	Group 1	50%	75%
	Group 2	25%	50%

\*NWEA identifies growth goals but also highlights students who were within the statistical margin of error. The Second column identifies the percent of students who met growth + students who did not meet growth but were within the NWEA calculated margin of error.

*Variations in sample sizes due to growth being calculated for only those students who tested in both Fall and Spring for SY22-23.*

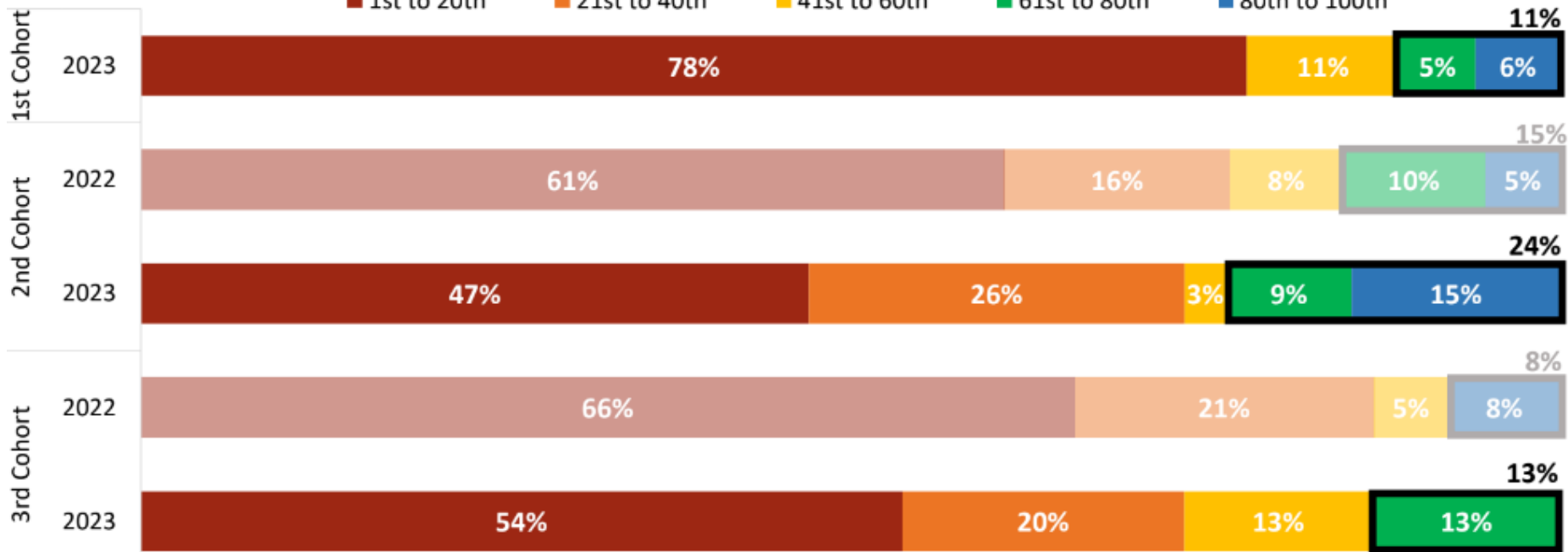
# ELA NWEA Data by Cohort: Grade 2

2<sup>nd</sup> grade shows significant performance improvement over last year.

## ELA (By Cohort) *Spring 223 to Spring 2022 Comparison*

Percentage of scholars in each of these percentile bands

■ 1st to 20th ■ 21st to 40th ■ 41st to 60th ■ 61st to 80th ■ 80th to 100th



## Next steps

- Improve implementation of the following instructional strategies through schoolwide professional development and job-embedded coaching:
  - Choosing appropriately complex text
  - Phonemic Awareness instruction
  - Small group, targeted reading instruction
  - Choosing appropriately complex text
  - Using text based questions to assess comprehension
  - Constructed response writing
  - Paideia Seminar (addresses reading, writing, speaking and listening standards)
- Utilize team teaching in primary grades to provide push-in literacy interventions

# Analysis & Next Steps

- Monitor schoolwide constructed response data (Instructional Leadership Team) to inform professional development needs (schoolwide and differentiated)
- Incorporate student work analysis into all observation debriefs
- Select and implement an instructional resource to support phonemic awareness instruction in grades K & 1
- Implement NWEA Fluency assessment and revise literacy assessment plan for grades K-2
- Implement “Literacy Boot Camp” for all first/second year teachers in primary grades + apprentice teachers in order to better prepare newer teachers to plan and implement literacy instruction

<b>Literacy Interventions (Fall Cycle) 2023-2024</b>	
1 - 2	<ul style="list-style-type: none"> <li>● Literacy Lab</li> <li>● Book Bunch</li> <li>● Systematic Phonics</li> <li>● Language Tool Kit (Intensive Phonics Intervention)               <ul style="list-style-type: none"> <li>○ Teach New Phonemes (multisensory)</li> <li>○ Visual Drill</li> <li>○ Auditory Drill</li> <li>○ Blending Drill *when appropriate</li> </ul> </li> <li>● Guided Sentence Writing</li> <li>● Heggerty               <ul style="list-style-type: none"> <li>○ Phonemic Awareness</li> <li>○ Bridge to Reading</li> </ul> </li> </ul>
3	<ul style="list-style-type: none"> <li>● Literacy Lab (small number)</li> <li>● Systematic Phonics</li> <li>● Flyleaf:               <ul style="list-style-type: none"> <li>○ Foundational Phonics</li> <li>○ Decodable Texts</li> </ul> </li> <li>● Heggerty               <ul style="list-style-type: none"> <li>○ Phonemic Awareness</li> <li>○ Bridge to Reading</li> </ul> </li> </ul>
4	<ul style="list-style-type: none"> <li>● Hoot</li> <li>● Systematic Phonics</li> <li>● Guided Writing</li> </ul>

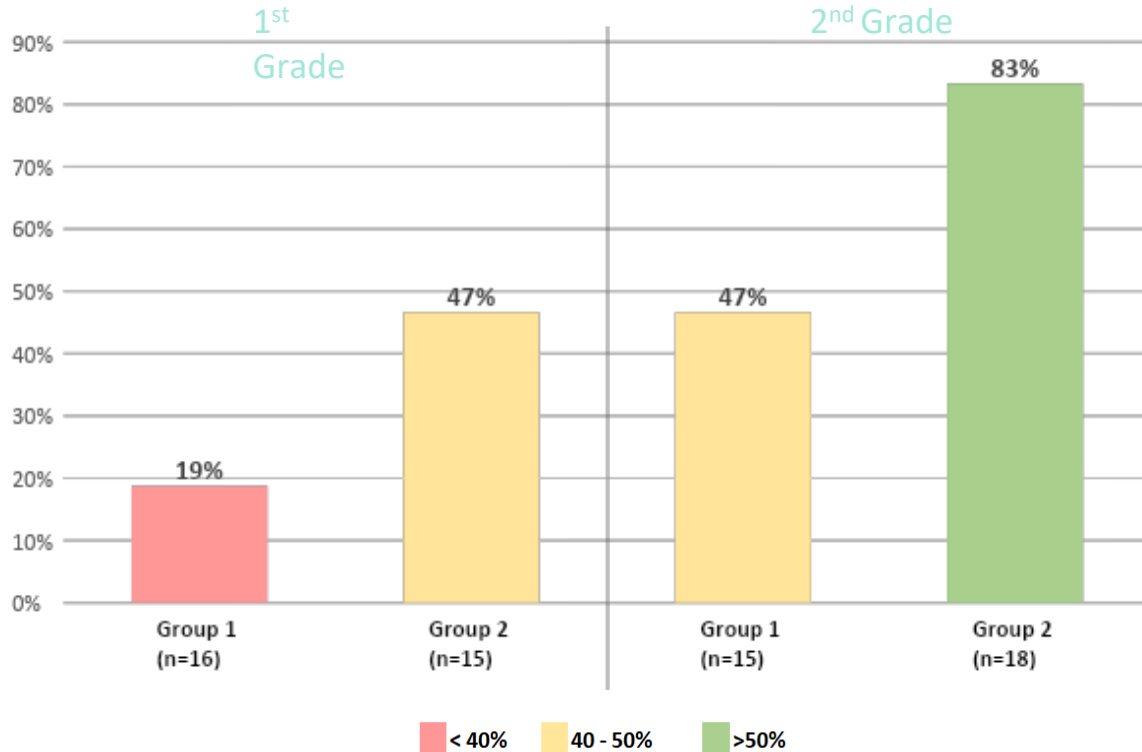
# Math NWEA Data

- Grades 1-2 (all students)

# Schoolwide Math (Fall-to-Spring 2023) Met Growth\* by Teacher

## 2<sup>nd</sup> Grade Shows High Achievement Gap by Teacher

Math - Met Growth + Within Statistical Error (Yes, Yes\*, No\*) – Fall to Spring



		Math	
		Met Growth (Yes, Yes*)	Met Growth + Within Statistical Error (Yes, Yes*, No*)
1st	Group 1	6%	19%
	Group 2	33%	47%
2nd	Group 1	27%	47%
	Group 2	67%	83%

\*NWEA identifies growth goals but also highlights students who were within the statistical margin of error. The Second column identifies the percent of students who met growth + students who did not meet growth but were within the NWEA calculated margin of error.

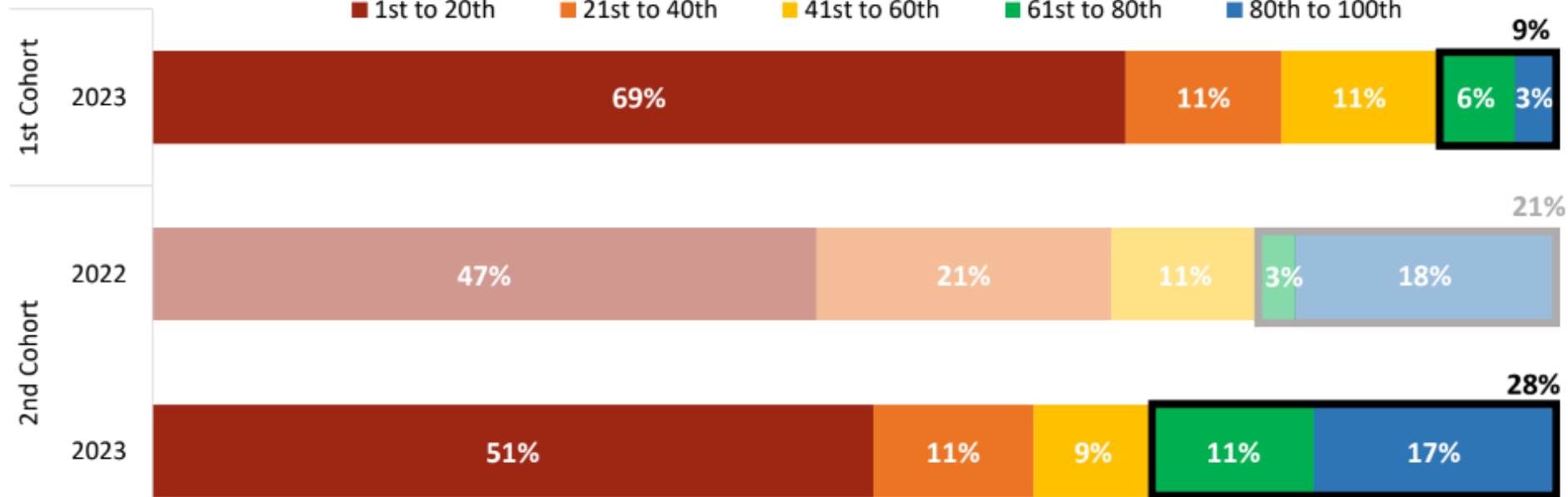


# NWEA Math Data by Cohort: Grade 2

## Math (By Cohort) *Spring 2023 to Spring 2022 Comparison*

Percentage of scholars in each of these percentile bands

■ 1st to 20th ■ 21st to 40th ■ 41st to 60th ■ 61st to 80th ■ 80th to 100th



# Math Professional Development Action Steps

- Improve implementation of the following instructional strategies through schoolwide professional development and job-embedded coaching:
  - Formative assessment (during and after the lesson)
  - Instructional feedback
  - Number Talks
  - 3 Act Tasks
- Create observation tools related to the implementation of the identified strategies to provide coaching feedback and facilitate self-assessment

# Math Professional Development Action Steps

- Analyze student work in all observation debriefs
- Provide support with unit planning & data-driven decision making
- Analyze NWEA data to establish pre-unit baseline and create post-unit growth goal for each student
- Develop proficiency scales to support the action step above
- Plan math intervention and enrichment at the unit level
- Utilize co-teaching in primary grades to provide push-in literacy interventions

# Math Professional Development Action Steps

- Track formative assessment data (SLO Math Tracker) and use protocols to monitor and adjust instruction, as well as monitor student progress toward the post-unit growth goal
- Engage in twice/month Math Meetings (Instructional Coach/AP & Teachers) to analyze formative assessment data and implement instructional adjustments
- Monitor SLO Math Tracker data (Instructional Leadership Team) to inform professional development needs (schoolwide and differentiated)

# AFIA's Strategic Implementation Plan

## **Continue to build teacher capacity to engage in data analysis to drive instructional practices.**

- Teachers will engage in ongoing data analysis with the support of their instructional coach. Protocols will be utilized for reviewing evaluate data, NWEA data, formative data, etc.
- Instructional coaches will engage in math meetings with their teams

## **Continue to analyze benchmark data (NWEA, Evaluate math pre and post unit data, student work) to differentiate and enrich instruction for students who are below, at and above grade level.**

- Engage in data-driven instruction through the implementation and evaluation of pre/post unit assessments for math
- Engage in data-driven instruction through review of daily formative assessments for math
- Analyze NWEA data to differentiate instruction/ provide enrichment for performing at or above grade level
- Analyze Evaluate data to differentiate grade level instruction/provide enrichment for performing at or above
- Engage in regular student work analysis to refine teaching practices and evaluate student progress against success criteria.

**By 2023/2024, and annually, evaluate the effectiveness of our written curriculum and implement revisions.**

## Fall 2022 to Fall 2023 - Percentage of students who met their projected RIT

Math			
Current Grade	Met growth	Total	
2	6	21	29%
3	4	27	15%
4	14	26	54%
5	11	23	48%
6	15	20	75%
<b>Total</b>	<b>50</b>	<b>117</b>	<b>43%</b>

Reading			
Current Grade	Met growth	Total	
2	8	18	44%
3	14	27	52%
4	25	29	86%
5	14	23	61%
6	8	22	36%
<b>Total</b>	<b>69</b>	<b>119</b>	<b>58%</b>

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

Thursday, October 19, 2023  
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 for this meeting (October 19, 2023)
- III. Approve minutes from September 21, 2023 meeting
- IV. Financial Update and Review (*including all documents to be submitted to Epicenter*)
  - Actual financial results vs. budget and forecast
  - Grant/donation activity
  - Bank Statement Reconciliation
  - Cash Disbursements
  - Accounts Payable detail
  - ADA WADA monthly report
- V. Facilities
- VI. Approval of Invoices >\$10,000
- VII. Other business
- VIII. Adjournment



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

Thursday, September 21, 2023  
8:30 a.m.

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

- I. Call to order
- II. Agenda approved for this meeting (September 21, 2023) with following additions: Approval of expenditure – Hoot Reading
- III. Minutes approved for August 17, 2023 meeting.
- IV. Financial Update and Review
  - Actual financial results vs. budget and forecast – As is typical, the Forecast will be more fully reviewed at the end of September when we have a full quarter of actual activity to inform any adjustments. That said, enrollment is off to a strong start. We discussed, again, transportation challenges. At this point we still feel the transportation budget remains adequate and will continue to monitor the financial impact.
  - Grant/donation activity – Reviewed and in order.
  - Bank Statement reconciliation – Reviewed, discussed two outstanding issues, and found to be in order.
  - Cash Disbursements – Reviewed and in order.
  - Outstanding Invoices – Reviewed and in order.
  - ADA WADA data – Reviewed and in order.
- V. Facilities- N/A
- VI. Approval of Expenditures >\$10,000 – Approved Hoot Reading proposed expenditure of \$21,780.
- VII. Other Business – N/A
- VIII. Adjournment.

Checking Account ID: 3

Check Type: Automatic Payment

Check Number	Check Date	Cleared	Void	Void Date	Entity ID	Entity Name	Amount
76410144	09/19/2023	X			KCWATER	Kansas City Water Services	798.11
76410145	09/02/2023	X			MOGAS	SPIRE INC	127.08
76410146	09/10/2023	X			WASTE	Waste Management	883.55
76410147	09/19/2023	X			BAMBOOHR	BAMBOO HR LLC	504.28
76410148	09/17/2023	X			KCPL4874	KANSAS CITY POWER AND LIGHT	8,276.43
76410149	09/04/2023	X			AFIAHOLD	AFIA Holding Inc.	12,500.00
76410150	09/23/2023	X			CINTAS	CINTAS	688.58
76410154	09/18/2023	X			PHILADELPH	PHILADELPHIA INSURANCE COMPANIES	9,050.52
76410155	09/26/2023	X			TOSHIBAF	TOSHIBA FINANCIAL SERVICES	5,568.54
Check Type Total:		Automatic Payment		Void Total:	0.00	Total without Voids:	38,397.09

Checking Account ID: 3

Check Type: Check

Check Number	Check Date	Cleared	Void	Void Date	Entity ID	Entity Name	Amount
1003	09/25/2023	X			GWENMAJOR	Gwen Major	150.00
81250680	09/07/2023	X			SCRIBBLES	Scribbles Software	12.50
81254072	09/08/2023	X			CITYWIDE	City Wide Maintenance Company, Inc.	1,916.72
81263429	09/12/2023	X			COLONIAL	Colonial Life	880.62
81263430	09/12/2023	X			THEBOROUGH	CC - The Borough Kansas City	454.30
81263824	09/12/2023	X			AMERITA	Ameritas Life Insurance Group	263.76
81264021	09/12/2023	X			WILLTASH	TASHA WILLIAMS	24.88
81264022	09/12/2023	X			ATRONIC	Atronic Alarms	200.00
81264023	09/12/2023	X			BONDCAN	Candice Bondon	554.24
81269804	09/13/2023	X			RAINBOWSCH	Rainbow School	400.00
81288531	09/15/2023	X			BOONEBRO	BOONE BROTHERS ROOFING	306.00
81359863	09/19/2023	X			IONWAVE	ION WAVE	1,520.00
81392365	09/22/2023	X			CITYWIDE	City Wide Maintenance Company, Inc.	3,195.00
81397391	09/25/2023	X			LEXINGTON	LEXINGTON PLUMBNG AND HEATING COMPANT	469.00
81397392	09/25/2023	X			LEXINGTON	LEXINGTON PLUMBNG AND HEATING COMPANT	250.00
81397393	09/25/2023	X			ULINE	ULINE	2,281.11
81397507	09/25/2023	X			KCPUBLICLI	Kansas City Public Library	349.00
81397508	09/25/2023	X			SPECIALK	SpecialK Way Lawncare/Snow Removal	850.00
81397509	09/25/2023	X			SHERWOOD	Sherwood Autism Center	1,603.35
81397755	09/25/2023	X			CITYWIDE	City Wide Maintenance Company, Inc.	8,401.15
81397895	09/25/2023	X			DANIJEN	JENESSA DANIELS	56.72
81397896	09/25/2023	X			PAYPOOL	Paypool LLC	245.66
81397897	09/25/2023	X			LAKESHORE	Lakeshore Learning	327.59
81397898	09/25/2023	X			LATHROP	LATHRO & GAGE LLP	1,921.14
81397899	09/25/2023	X			21STCENTUR	21st Century Therapy	3,644.50
81397900	09/25/2023	X			EDOPS	Education Business Solutions, Inc.	8,425.00
81397901	09/25/2023	X			AMERICANDI	American Dining Creation	14,784.80
81404332	09/27/2023	X			CITYWIDE	City Wide Maintenance Company, Inc.	759.20
Check Type Total:		Check		Void Total:	0.00	Total without Voids:	54,246.24
Checking Account Total:		3		Void Total:	0.00	Total without Voids:	92,643.33
Grand Total:				Void Total:	0.00	Total without Voids:	92,643.33

Donation detail through Sept 2023 Need to refine							
	SY23	SY24					
		a	b	c=a+b	d	d-c	
Donor	Actual	Received	Remaining	Forecast	Budget	Variance	Notes
SSKC (Team Teaching)	\$84,000	\$42,000	\$126,000	\$168,000	\$168,000	0	
Kauffman DEI Grant	150,000	142,875	125	\$143,000	143,000	0	
Hall (Note1)	250,000			\$0	125,000	(125,000)	Received SY24 grant in SY23
Kauffman (Note 1)	125,000			\$0	125,000	(125,000)	Received SY24 grant in SY23
Deffenbaugh	25,000		25,000	\$25,000	25,000	0	
Gottlieb	25,000		25,000	\$25,000	25,000	0	
SSKC ???		25,000		\$25,000	0	25,000	Received (What does this related to?)
Smith Education Fund		4,215		\$4,215	0	4,215	
Newell	2,500	800		\$800	0	800	May Teacher Apprec Breakfast
Security Grant	2,500	0		\$0	0	0	\$50k grant. We will incur \$50k in unbudgeted costs. Net \$0 impact on cash
SSKC (Talent Cohort)	20,000	4,872	0	4,872	0	4,872	Is this related to SY23?
Yet to be identified				\$29,113	\$64,000	(34,887)	
MO Arts Council	25,649					0	
Missouri DHSS (Covid testing)	15,709					0	
SSKC (Data Cohort)	9,756					0	
Murien McBrien Kauffman Family Foundation matching	8,450					0	
Brickman Gross Family Foundation	5,000					0	
Wilke Wayne	5,000					0	
Wedlan David	4,500					0	
Brown Peter and Lynne	2,746					0	
Hand Naomi and Peter	2,500					0	
Lathrop GPM	1,000					0	
Other	421					0	
SSKC (Harvestors)	500					0	
<b>Total</b>	<b>\$765,231</b>	<b>\$219,762</b>	<b>\$176,125</b>	<b>\$425,000</b>	<b>\$675,000</b>	<b>(\$250,000)</b>	

# Dashboard

Academy for Integrated Arts  
July 2023 through September 2023

## Key Performance Indicators

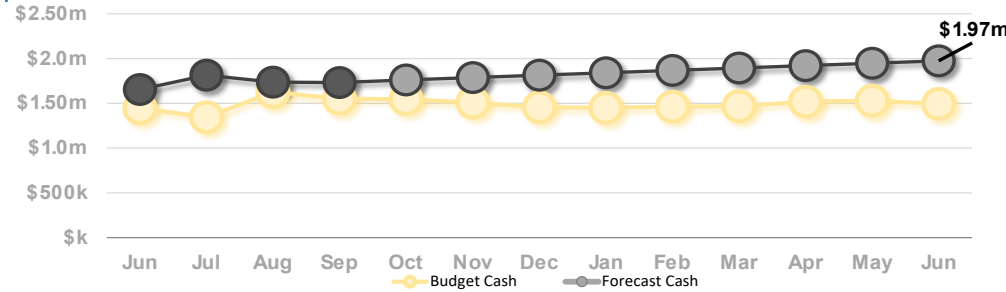
Days of Cash  
(At Year End)  
**140**  
Target > 45 days

Gross Margin  
Margin  
**6%**  
Target > -5.0%

Fund Balance  
(At Year End)  
**38%**  
Target > 0,00

DSCR  
Coverage Ratio  
**1**  
Target > 1.10

## Cash Forecast



## Financial Snapshot

	Year-To-Date Financials			Annual Forecast			Remaining
	Actual	Budget	Variance	Forecast	Budget	Variance	
<b>Revenue</b>							
Local Revenue	115,354	155,561	40,207	430,354	381,349	49,004	315,000
State Revenue	806,712	672,044	134,669	3,190,522	3,125,767	64,755	2,383,810
Federal Revenue	29,881	220,384	190,503	1,167,986	1,157,923	10,063	1,138,105
Private Grants and Donations	219,762	380,411	160,649	675,000	675,000	0	455,238
Earned Fees	5,998	1,941	4,057	13,763	7,765	5,998	7,765
<b>Total Revenue</b>	<b>1,177,707</b>	<b>1,430,340</b>	<b>252,633</b>	<b>5,477,625</b>	<b>5,347,804</b>	<b>129,820</b>	<b>4,299,918</b>
<b>Expenses</b>							
Salaries	651,524	668,800	17,276	2,593,525	2,675,200	81,675	1,942,002
Benefits and Taxes	171,350	206,598	35,248	760,881	826,393	65,512	589,531
Staff-Related Costs	19,977	27,754	7,777	111,018	111,018	(0)	91,040
Rent	37,500	37,500	-	150,000	150,000	-	112,500
Occupancy Service	98,420	108,091	9,670	432,362	432,362	(0)	333,942
Student Expense, Direct	46,696	105,368	58,673	421,473	421,473	(0)	374,778
Student Expense, Food	14,700	48,275	33,575	193,100	193,100	(0)	178,400
Office & Business Expense	51,182	55,647	4,465	225,931	222,586	(3,345)	174,750
Transportation	663	66,902	66,238	268,270	267,607	(663)	267,607
<b>Total Ordinary Expenses</b>	<b>1,092,012</b>	<b>1,324,935</b>	<b>232,923</b>	<b>5,156,560</b>	<b>5,299,739</b>	<b>143,178</b>	<b>4,064,549</b>
<b>Net Ordinary Income</b>	<b>85,695</b>	<b>105,406</b>	<b>19,710</b>	<b>321,064</b>	<b>48,066</b>	<b>272,999</b>	<b>235,369</b>
<b>Extraordinary Expenses</b>							
Depreciation and Amortization	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Facility Improvements	-	-	-	-	-	-	-
<b>Total Extraordinary Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenses</b>	<b>1,092,012</b>	<b>1,324,935</b>	<b>232,923</b>	<b>5,156,560</b>	<b>5,299,739</b>	<b>143,178</b>	<b>4,064,549</b>
<b>Net Income</b>	<b>85,695</b>	<b>105,406</b>	<b>19,710</b>	<b>321,064</b>	<b>48,066</b>	<b>272,999</b>	<b>235,369</b>
Cash Flow Adjustments	(8,149)	-	(8,149)	(1,658)	-	(1,658)	6,491
<b>Change in Cash</b>	<b>77,546</b>	<b>105,406</b>	<b>27,859</b>	<b>319,406</b>	<b>48,066</b>	<b>271,340</b>	<b>241,860</b>

CZM Comments: Do these YTD budgets make sense?

CZM: Let's discuss at Fin Com

# Income Statement

## Academy for Integrated Arts

July 2023 through September 2023

Income Statement	Year-To-Date			Annual			Previous Forecast	
	Actual	Budget	Variance	Forecast	Budget	Variance	Prv TOTAL	Diff
<b>Revenue</b>								
Local Revenue								
5113 · Proposition C (Sales Tax)	115,354	155,561	(40,207)	430,354	381,349	49,004	381,349	49,004
Total Local Revenue	115,354	155,561	(40,207)	430,354	381,349	49,004	381,349	49,004
State Revenue								
5311 · Basic Formula	747,300	613,445	133,855	2,952,300	2,891,372	60,928	2,891,372	60,928
5312 · Transportation	31,222	32,659	(1,437)	124,885	130,638	(5,753)	130,638	-5,753
5319 · Classroom Trust Fund	28,190	25,803	2,388	112,790	103,211	9,579	103,211	9,579
5333 · School Food Service	0	137	(137)	547	547	0	547	0
Total State Revenue	806,712	672,044	134,669	3,190,522	3,125,767	64,755	3,125,767	64,755
Federal Revenue								
5412 · Medicaid	8,099	14,787	(6,687)	59,147	59,147	(0)	59,147	0
5422 · ESSER III - ARP Elementary and Se	0	152,649	(152,649)	610,597	610,597	(0)	610,597	0
5423 · ESSER II - CRRSA Elementary and	10,000	0	10,000	10,000	0	10,000	10,000	0
5441 · Idea	247	0	247	65,045	65,045	0	65,045	0
5442 · Ecse	1,161	275	887	1,161	1,098	63	1,161	0
5443 · Arp Idea Ecse	0	275	(275)	1,098	1,098	0	1,098	0
5445 · Food Service-Lunch	0	30,640	(30,640)	122,558	122,558	(0)	122,558	0
5446 · Food Service-breakfast	10,373	19,331	(8,958)	77,322	77,322	(0)	77,322	0
5448 · Food Service-Snacks	0	2,429	(2,429)	9,714	9,714	0	9,714	0
5451 · Title I	0	0	0	179,933	179,933	(0)	179,933	0
5461 · Title IVa	0	0	0	13,981	13,981	0	13,981	0
5465 · Title II	0	0	0	17,430	17,430	(0)	17,430	0
Total Federal Revenue	29,881	220,384	(190,503)	1,167,986	1,157,923	10,063	1,167,986	0
Private Grants and Donations								
5192 · Donations	219,762	380,411	(160,650)	675,000	675,000	0	675,000	0
Total Private Grants and Donations	219,762	380,411	(160,649)	675,000	675,000	0	675,000	0
Earned Fees								
5181 · BAC	0	1,941	(1,941)	7,765	7,765	0	7,765	0
5198 · Miscellaneous Revenue	5,998	0	5,998	5,998	0	5,998	3,927	2,071
Total Earned Fees	5,998	1,941	4,057	13,763	7,765	5,998	11,692	2,071
Total Revenue	1,177,707	1,430,340	(252,633)	5,477,625	5,347,804	129,820	5,361,795	115,830
<b>Expenses</b>								
Salaries								
1111-6111 · ES Instruction Cert FT	297,137	357,863	60,725	1,188,551	1,431,450	242,899	1,431,450	242,899
1111-6131 · ES Instruction Supp Pay	17,900	14,813	(3,088)	59,250	59,250	0	17,325	-41,925
1111-6152 · ES Instruction Aides	123,287	109,525	(13,762)	516,506	438,100	(78,406)	438,100	-78,406
1111-6161 · ES Instruction NC PT	1,142	0	(1,142)	6,317	0	(6,317)	567	-5,750
1221-6111 · Special Education Cert FT	31,625	31,625	0	126,500	126,500	0	126,500	0
1411-6131 · Student Activities Supp Pay	0	413	413	1,654	1,654	0	1,654	0
2113-6111 · Social Work Cert Ft	12,250	12,250	(0)	49,000	49,000	(0)	49,000	0
2113-6131 · Social Work Supp Pay	1,750	625	(1,125)	1,750	2,500	750	1,750	0
2122-6111 · Counseling Cert Ft	12,875	0	(12,875)	51,500	0	(51,500)	51,500	0
2122-6151 · Counseling NC FT	0	12,500	12,500	0	50,000	50,000	0	0
2134-6111 · Nursing Cert Ft	17,750	13,500	(4,250)	58,250	54,000	(4,250)	58,250	0
2134-6131 · Nursing Supp Pay	25	0	(25)	25	0	(25)	25	0
2321-6112 · Exec Admin Cert Ft Admin	37,856	37,856	0	151,424	151,424	0	151,424	0
2321-6131 · Exec Admin Supp Pay	3,000	0	(3,000)	3,000	0	(3,000)	3,000	0
2329-6131 · Other Exec Admin Supp Pay	0	830	830	3,322	3,322	0	3,322	0
2329-6151 · Other Exec Admin Nc Ft	12,250	22,250	10,000	49,000	89,000	40,000	49,000	0
2329-6161 · Other Exec Admin Nc Pt	3,946	0	(3,946)	3,946	0	(3,946)	3,640	-306
2411-6112 · Building Admin Cert Ft Admin	50,750	26,000	(24,750)	203,000	104,000	(99,000)	203,000	0
2511-6131 · Business Office Supp Pay	700	0	(700)	700	0	(700)	0	-700
2511-6151 · Business Office NC FT	21,250	21,250	(0)	85,000	85,000	(0)	85,000	0
2511-6161 · Business Office NC PT	1,471	0	(1,471)	7,771	0	(7,771)	504	-7,267
3812-6161 · Afterschool Nc Pt	4,559	7,500	2,941	27,059	30,000	2,941	25,651	-1,407
Total Salaries	651,524	668,800	17,276	2,593,525	2,675,200	81,675	2,700,662	107,136
Benefits and Taxes								
1111-6211 · ES Instruction Cert PRS	36,347	42,944	6,597	145,391	171,774	26,384	163,797	18,407
1111-6221 · ES Instruction NC PRS	13,112	13,143	31	55,583	52,572	(3,011)	51,107	-4,475
1111-6231 · ES Instruction Soc Sec	26,232	29,896	3,664	104,996	119,586	14,589	114,280	9,284
1111-6232 · ES Instruction Medicare	6,175	6,992	817	24,596	27,968	3,372	26,748	2,153
1111-6241 · ES Instruction Emp Ins	40,479	54,568	14,089	178,323	218,271	39,948	218,271	39,948
1221-6211 · Special Education Cert PRS	3,795	3,795	0	15,180	15,180	0	14,864	-316
1221-6231 · Special Education Soc Sec	1,961	1,961	0	7,843	7,843	(0)	7,843	0
1221-6232 · Special Education Medicare	459	459	0	1,834	1,834	(0)	1,834	0
1221-6241 · Special Education Emp Ins	0	2,662	2,662	7,500	10,647	3,147	8,333	833
1411-6231 · Student Activities Soc Sec	0	26	26	77	102	26	85	9
1411-6232 · Student Activities Medicare	0	6	6	18	24	6	20	2
2113-6211 · Social Work Cert PRS	0	1,470	1,470	4,134	5,880	1,746	4,594	459
2113-6221 · Social Work Nc Prs	1,470	0	(1,470)	1,470	0	(1,470)	980	-490
2113-6231 · Social Work Soc Sec	868	798	(70)	3,146	3,193	46	3,146	0
2113-6232 · Social Work Medicare	203	187	(16)	736	747	11	736	0
2113-6241 · Social Work Emp Ins	0	1,331	1,331	3,750	5,324	1,574	4,167	417
2122-6211 · Counseling Cert Prs	1,545	0	(1,545)	5,890	0	(5,890)	1,030	-4,860
2122-6221 · Counseling NC PRS	0	1,500	1,500	0	6,000	6,000	4,875	4,875
2122-6231 · Counseling Soc Sec	787	775	(12)	3,182	3,100	(82)	3,115	-67
2122-6232 · Counseling Medicare	184	181	(3)	744	725	(19)	729	-16
2122-6241 · Counseling Emp Ins	575	1,331	756	4,325	5,324	999	4,167	-158
2134-6211 · Nursing Cert Prs	2,130	1,620	(510)	6,686	6,480	(206)	6,653	-34
2134-6231 · Nursing Soc Sec	1,055	837	(218)	3,566	3,348	(218)	3,582	16
2134-6232 · Nursing Medicare	247	196	(51)	834	783	(51)	838	4
2134-6241 · Nursing Emp Ins	1,725	1,331	(394)	5,475	5,324	(151)	5,317	-158
2321-6211 · Exec Admin Cert Prs	4,543	4,543	0	17,887	18,171	284	17,792	-95

2321-6231 · Exec Admin Soc Sec	2,317	2,347	30	9,358	9,388	30	9,430	72
2321-6232 · Exec Admin Medicare	542	549	7	2,189	2,196	7	2,205	17
2321-6241 · Exec Admin Emp Ins	1,725	1,331	(394)	5,475	5,324	(151)	5,317	-158
2321-6261 · Exec Admin WC	0	10,204	10,204	40,816	40,816	0	40,816	0
2329-6221 · Other Exec Admin Nc Prs	1,470	2,670	1,200	9,313	10,680	1,367	9,658	344
2329-6231 · Other Exec Admin Soc Sec	941	1,431	490	5,153	5,724	571	5,371	217
2329-6232 · Other Exec Admin Medicare	220	335	115	1,205	1,339	133	1,256	51
2329-6241 · Other Exec Admin Emp Ins	1,725	2,662	937	9,225	10,647	1,422	9,483	258
2411-6211 · Building Admin Cert Prs	6,090	3,120	(2,970)	23,979	12,480	(11,499)	14,200	-9,779
2411-6231 · Building Admin Soc Sec	3,066	1,612	(1,454)	12,506	6,448	(6,058)	7,416	-5,089
2411-6232 · Building Admin Medicare	717	377	(340)	2,925	1,508	(1,417)	1,734	-1,190
2411-6241 · Building Admin Emp Ins	2,300	1,331	(969)	9,800	5,324	(4,476)	5,317	-4,483
2511-6221 · Business Office NC PRS	2,550	2,550	0	10,200	10,200	0	9,988	-213
2511-6231 · Business Office Soc Sec	1,397	1,318	(79)	5,349	5,270	(79)	5,265	-85
2511-6232 · Business Office Medicare	327	308	(19)	1,251	1,233	(19)	1,231	-20
2511-6241 · Business Office Emp Ins	1,725	1,331	(394)	6,900	5,324	(1,576)	5,317	-1,583
3812-6231 · Afterschool Soc Sec	283	465	182	1,678	1,860	182	1,590	-87
3812-6232 · Afterschool Medicare	66	109	43	392	435	43	372	-20
Total Benefits and Taxes	171,350	206,598	35,248	760,881	826,393	65,512	804,869	43,988
Staff-Related Costs								
2213-6319 · Professional Development Pr	16,157	22,839	6,681	91,355	91,355	(0)	91,355	0
2213-6343 · Professional Development Tr	947	2,500	1,553	10,000	10,000	0	10,000	0
2213-6411 · Professional Development St	2,873	1,809	(1,064)	7,235	7,235	(0)	7,235	0
2642-6391 · Recruitment	0	532	532	2,128	2,128	(0)	2,128	0
2642-6411 · Recruitment Supplies	0	75	75	300	300	0	300	0
Total Staff-Related Costs	19,977	27,754	7,777	111,018	111,018	(0)	111,018	0
Rent								
2542-6333 · Facilities Rent	37,500	37,500	0	150,000	150,000	0	150,000	0
Total Rent	37,500	37,500	0	150,000	150,000	0	150,000	0
Occupancy Service								
2542-6316 · Facilities Data Process	293	188	(105)	751	751	0	751	0
2542-6319 · Facilities Prof Serv	0	267	267	1,068	1,068	0	1,068	0
2542-6331 · Facilities Janitorial	18,440	32,693	14,253	130,770	130,770	0	130,770	0
2542-6332 · Facilities Rep & Mait	1,722	11,250	9,528	45,000	45,000	0	45,000	0
2542-6335 · Facilities Water/sewer	1,332	1,925	593	7,700	7,700	(0)	7,700	0
2542-6336 · Facilities Trash Remov	2,651	2,750	99	11,000	11,000	(0)	11,000	0
2542-6338 · Facilities Tech Rental	6,797	4,352	(2,444)	17,410	17,410	(0)	17,410	0
2542-6339 · Facilities Oth Prop Serv	5,524	11,666	6,143	46,664	46,664	0	46,664	0
2542-6351 · Facilities Prop Insur	26,543	14,375	(12,168)	57,500	57,500	0	57,500	0
2542-6361 · Facilities Phone/internet	147	225	78	900	900	(0)	900	0
2542-6411 · Facilities Supplies	9,135	9,583	448	38,331	38,331	(0)	38,331	0
2542-6481 · Facilities Electricity	23,551	17,559	(5,992)	70,236	70,236	(0)	70,236	0
2542-6482 · Facilities Gas	413	500	87	2,000	2,000	(0)	2,000	0
2546-6319 · Security Svcs Prof Serv	1,874	758	(1,116)	3,032	3,032	(0)	3,032	0
Total Occupancy Service	98,420	108,091	9,670	432,362	432,362	(0)	432,362	0
Student Expense, Direct								
1111-6319 · ES Instruction Prof Serv	22,653	26,279	3,626	105,115	105,115	(0)	105,115	0
1111-6411 · ES Instruction Supplies	4,906	11,175	6,269	44,701	44,701	(0)	44,701	0
1111-6412 · ES Instruction Tech Supplies	9,223	19,399	10,176	77,595	77,595	0	77,595	0
1111-6431 · Es Instruct Textbooks	390	3,450	3,060	13,800	13,800	0	13,800	0
1111-6543 · ES Instruction Tech Equipmen	0	632	632	2,529	2,529	(0)	2,529	0
1221-6319 · Special Education Prof Serv	3,123	1,019	(2,105)	4,075	4,075	0	4,075	0
1221-6411 · Special Education Supplies	0	1,250	1,250	5,000	5,000	0	5,000	0
1411-6319 · Student Activities Prof Serv	1,700	11,256	9,556	45,024	45,024	(0)	45,024	0
1411-6411 · Student Activities Supplies	359	1,000	641	4,000	4,000	0	4,000	0
1411-6471 · Food Supplies	0	262	262	1,046	1,046	(0)	1,046	0
1421-6411 · Student Athletics Supplies	0	1,250	1,250	5,000	5,000	0	5,000	0
1933-6319 · Tuition for Sped Pri - Prof Sen	0	7,500	7,500	30,000	30,000	0	30,000	0
2113-6319 · Social Work Prof Serv	0	140	140	559	559	(0)	559	0
2132-6319 · Other Prof/technical Services	0	38	38	154	154	0	154	0
2134-6411 · Nursing Supplies	697	470	(227)	1,880	1,880	(0)	1,880	0
2142-6319 · Psychological Testing Prof Se	0	1,164	1,164	4,655	4,655	0	4,655	0
2152-6319 · Speech Pathology Prof Serv	3,231	8,174	4,943	32,694	32,694	0	32,694	0
2162-6319 · Ot Services Prof Serv	414	3,142	2,728	12,568	12,568	0	12,568	0
2222-6441 · Library Books	0	3,009	3,009	12,036	12,036	(0)	12,036	0
2491-6411 · Other School Administration S	0	250	250	1,000	1,000	0	1,000	0
3511-6319 · Early Childhood Program	0	2,500	2,500	10,000	10,000	(0)	10,000	0
3812-6411 · Afterschool Supplies	0	143	143	572	572	0	572	0
3912-6319 · Parental Involvement Prof Ser	0	750	750	3,000	3,000	(0)	3,000	0
3912-6411 · Parental Involvement Supplies	0	1,118	1,118	4,471	4,471	0	4,471	0
Total Student Expense, Direct	46,696	105,368	58,673	421,473	421,473	(0)	421,473	0
Student Expense, Food								
2562-6411 · Food Preparation Supplies	0	200	200	800	800	(0)	800	0
2563-6471 · Food Supplies	14,700	48,075	33,375	192,300	192,300	(0)	192,300	0
Total Student Expense, Food	14,700	48,275	33,575	193,100	193,100	(0)	193,100	0
Office & Business Expense								
2114-6319 · Student Support Services Prof	0	1,763	1,763	7,050	7,050	0	7,050	0
2114-6412 · Technology Supplies	0	996	996	3,985	3,985	(0)	3,985	0
2311-6315 · Board Audit	0	3,359	3,359	13,435	13,435	0	13,435	0
2311-6317 · Board Legal	3,624	2,150	(1,474)	8,600	8,600	0	8,600	0
2311-6319 · Board Prof Serv	0	18	18	74	74	0	74	0
2321-6316 · Exec Admin Data Process	499	2,469	1,970	9,876	9,876	(0)	9,876	0
2321-6319 · Exec Admin Prof Serv	7,986	4,533	(3,453)	18,131	18,131	0	18,131	0
2321-6352 · Exec Admin Liability Insurance	5,417	518	(4,899)	5,417	2,072	(3,345)	5,417	0
2321-6411 · Exec Admin Supplies	6,527	5,654	(874)	22,615	22,615	(0)	22,615	0
2322-6411 · Community Services Supplies	0	601	601	2,406	2,406	0	2,406	0
2329-6319 · Other Exec Admin Prof Serv	401	1,625	1,224	6,501	6,501	0	6,501	0
2329-6411 · Other Exec Admin Supplies	0	1,125	1,125	4,500	4,500	0	4,500	0
2331-6319 · It Admin Prof Serv	6,635	9,662	3,027	38,648	38,648	(0)	38,648	0
2331-6352 · IT Admin Liability Insurance	0	1,000	1,000	4,000	4,000	(0)	4,000	0
2411-6411 · Building Admin Supplies	0	133	133	532	532	(0)	532	0
2511-6319 · Business Office Prof Serv	3,116	1,755	(1,361)	7,020	7,020	(0)	7,020	0
2511-6334 · Business Office Equip Rent	0	27	27	110	110	(0)	110	0

2511-6411 · Business Office Supplies	476	1,758	1,282	7,032	7,032	0	7,032	0
2525-6319 · Financial Accounting Services	16,500	16,500	0	66,000	66,000	0	66,000	0
<b>Total Office &amp; Business Expense</b>	<b>51,182</b>	<b>55,647</b>	<b>4,465</b>	<b>225,931</b>	<b>222,586</b>	<b>(3,345)</b>	<b>225,931</b>	<b>0</b>
<b>Transportation</b>								
2551-6341 · Transportation - Contracted, N	0	65,987	65,987	263,948	263,948	0	263,948	0
2551-6342 · Transportation - Contracted, N	663	0	(663)	663	0	(663)	663	0
2553-6341 · Transportation - Contracted, C	0	915	915	3,659	3,659	(0)	3,659	0
<b>Total Transportation</b>	<b>663</b>	<b>66,902</b>	<b>66,238</b>	<b>268,270</b>	<b>267,607</b>	<b>(663)</b>	<b>268,270</b>	<b>0</b>
<b>Total Expenses</b>	<b>1,092,012</b>	<b>1,324,935</b>	<b>232,923</b>	<b>5,156,560</b>	<b>5,299,739</b>	<b>143,178</b>	<b>5,307,685</b>	<b>151,124</b>
<b>Net Income</b>	<b>85,695</b>	<b>105,406</b>	<b>(19,710)</b>	<b>321,064</b>	<b>48,066</b>	<b>272,999</b>	<b>54,110</b>	<b>266,955</b>
<b>Cash Flow Statement</b>	<b>Actual</b>	<b>Budget</b>	<b>Variance</b>	<b>Forecast</b>	<b>Budget</b>	<b>Variance</b>	<b>Prv TOTAL</b>	<b>Diff</b>
<b>Net Income</b>	<b>85,695</b>	<b>105,406</b>	<b>(19,710)</b>	<b>321,064</b>	<b>48,066</b>	<b>272,999</b>	<b>54,110</b>	<b>266,955</b>
<b>Cash Flow Adjustments</b>								
<b>Other Operating Activities</b>								
1598 · Remove from operations	0	0	0	0	0	0	0	0
2156 · Group Health And Life Insurance Pay	(6,585)	0	(6,585)	0	0	0	0	0
2161 · Other Deductions Payable, incl Garr	0	0	0	0	0	0	0	0
2162 · Tax Sheltered Annuity Payable	(85)	0	(85)	(0)	0	(0)	0	0
2163 · Other Insurance Payable	180	0	180	0	0	0	0	0
2164 · Colonial Life Payable	(1,658)	0	(1,658)	(1,658)	0	(1,658)	-1,641	-17
<b>Total Other Operating Activities</b>	<b>(8,149)</b>	<b>0</b>	<b>(8,149)</b>	<b>(1,658)</b>	<b>0</b>	<b>(1,658)</b>	<b>-1,641</b>	<b>-17</b>
<b>Facilities Project Adjustments</b>								
1599 · Add to facilities	0	0	0	0	0	0	0	0
<b>Total Facilities Project Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cash Flow Adjustments</b>	<b>(8,149)</b>	<b>0</b>	<b>(8,149)</b>	<b>(1,658)</b>	<b>0</b>	<b>(1,658)</b>	<b>-1,641</b>	<b>-17</b>
<b>Change in Cash</b>	<b>77,546</b>	<b>105,406</b>	<b>(27,859)</b>	<b>319,406</b>	<b>48,066</b>	<b>271,340</b>	<b>52,469</b>	<b>266,937</b>





1933-6319 - Tuition for Sped Pri - Prof Serv	0	0	0	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333	30,000	30,000	0	30,000	0
2113-6319 - Social Work Prof Serv	0	0	0	62	62	62	62	62	62	62	62	62	62	62	62	599	599	(0)	599	0
2132-6319 - Other Professional Services	0	0	0	17	17	17	17	17	17	17	17	17	17	17	17	154	154	0	154	(0)
2134-6411 - Nursing Supplies	0	697	0	131	131	131	131	131	131	131	131	131	131	131	131	1,880	1,880	0	1,880	(0)
2142-6319 - Psychological Testing Prof Serv	0	0	0	517	517	517	517	517	517	517	517	517	517	517	517	4,655	4,655	0	4,655	0
2152-6319 - Speech Pathology Prof Serv	0	0	3,231	3,274	3,274	3,274	3,274	3,274	3,274	3,274	3,274	3,274	3,274	3,274	3,274	32,694	32,694	0	32,694	(0)
2162-6319 - Ot Services Prof Serv	0	0	414	1,350	1,350	1,350	1,350	1,350	1,350	1,350	1,350	1,350	1,350	1,350	1,350	12,568	12,568	0	12,568	(0)
2222-6411 - Library Books	0	0	0	1,337	1,337	1,337	1,337	1,337	1,337	1,337	1,337	1,337	1,337	1,337	1,337	12,036	12,036	(0)	12,036	(0)
2491-6411 - Other School Administration Support Services	0	0	0	111	111	111	111	111	111	111	111	111	111	111	111	1,000	1,000	0	1,000	0
3511-6319 - Early Childhood Program	0	0	0	1,111	1,111	1,111	1,111	1,111	1,111	1,111	1,111	1,111	1,111	1,111	1,111	10,000	10,000	(0)	10,000	(0)
3512-6411 - After-school Supplies	0	0	0	64	64	64	64	64	64	64	64	64	64	64	64	572	572	0	572	(0)
3912-6319 - Parental Involvement Prof Serv	0	0	0	333	333	333	333	333	333	333	333	333	333	333	333	3,000	3,000	0	3,000	(0)
3912-6411 - Parental Involvement Supplies	0	0	0	497	497	497	497	497	497	497	497	497	497	497	497	4,471	4,471	0	4,471	0
Total Student Expense, Direct	20,138	15,639	10,919	41,642	41,642	41,642	41,642	41,642	41,642	41,642	41,642	41,642	41,642	41,642	41,642	421,473	421,473	(0)	421,473	(0)
Student Expense, Food	0	0	0	89	89	89	89	89	89	89	89	89	89	89	89	800	800	(0)	800	(0)
2562-6411 - Food Preparation Supplies	0	0	0	19,733	19,733	19,733	19,733	19,733	19,733	19,733	19,733	19,733	19,733	19,733	19,733	192,300	192,300	(0)	192,300	(0)
2563-6471 - Food Supplies	0	0	14,700	19,733	19,733	19,733	19,733	19,733	19,733	19,733	19,733	19,733	19,733	19,733	19,733	192,300	192,300	(0)	192,300	(0)
Total Student Expense, Food	0	0	14,700	19,822	19,822	19,822	19,822	19,822	19,822	19,822	19,822	19,822	19,822	19,822	19,822	193,100	193,100	(0)	193,100	(0)
Office & Business Expense	0	0	0	783	783	783	783	783	783	783	783	783	783	783	783	7,050	7,050	0	7,050	0
2114-6319 - Student Support Services Prof Serv	0	0	0	443	443	443	443	443	443	443	443	443	443	443	443	3,985	3,985	(0)	3,985	(0)
2114-6412 - Technology Supplies	0	0	0	1,493	1,493	1,493	1,493	1,493	1,493	1,493	1,493	1,493	1,493	1,493	1,493	13,435	13,435	0	13,435	(0)
2311-6315 - Board Audit	0	0	0	553	553	553	553	553	553	553	553	553	553	553	553	8,600	8,600	0	8,600	0
2311-6317 - Board Legal	1,171	531	1,921	1,171	1,171	1,171	1,171	1,171	1,171	1,171	1,171	1,171	1,171	1,171	1,171	22,615	22,615	(0)	22,615	0
2311-6319 - Board Prof Serv	0	0	0	8	8	8	8	8	8	8	8	8	8	8	8	74	74	0	74	0
2321-6316 - Exec Admin Data Process	211	288	0	1,042	1,042	1,042	1,042	1,042	1,042	1,042	1,042	1,042	1,042	1,042	1,042	9,876	9,876	(0)	9,876	(0)
2321-6319 - Exec Admin Prof Serv	1,104	6,118	764	1,127	1,127	1,127	1,127	1,127	1,127	1,127	1,127	1,127	1,127	1,127	1,127	18,131	18,131	0	18,131	0
2321-6352 - Exec Admin Liability Insurance	5,417	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,417	2,072	(3,345)	5,417	0
2321-6411 - Exec Admin Supplies	2,337	4,165	25	1,787	1,787	1,787	1,787	1,787	1,787	1,787	1,787	1,787	1,787	1,787	1,787	22,615	22,615	(0)	22,615	0
2322-6411 - Community Services Supplies	0	0	0	267	267	267	267	267	267	267	267	267	267	267	267	2,406	2,406	0	2,406	0
2329-6319 - Other Exec Admin Prof Serv	122	106	173	678	678	678	678	678	678	678	678	678	678	678	678	6,501	6,501	0	6,501	0
2329-6411 - Other Exec Admin Supplies	0	0	0	500	500	500	500	500	500	500	500	500	500	500	500	4,500	4,500	0	4,500	0
2331-6319 - IT Admin Prof Serv	3,316	3,316	0	3,557	3,557	3,557	3,557	3,557	3,557	3,557	3,557	3,557	3,557	3,557	3,557	38,648	38,648	(0)	38,648	0
2331-6352 - IT Admin Liability Insurance	0	0	0	444	444	444	444	444	444	444	444	444	444	444	444	4,000	4,000	(0)	4,000	0
2411-6411 - Building Admin Supplies	0	0	0	59	59	59	59	59	59	59	59	59	59	59	59	532	532	(0)	532	(0)
2511-6319 - Business Office Prof Serv	1,068	1,298	750	434	434	434	434	434	434	434	434	434	434	434	434	7,020	7,020	(0)	7,020	(0)
2511-6334 - Business Office Equip Rent	0	0	0	12	12	12	12	12	12	12	12	12	12	12	110	110	(0)	110	(0)	
2511-6411 - Business Office Supplies	0	476	0	728	728	728	728	728	728	728	728	728	728	728	7,032	7,032	0	7,032	0	
2525-6319 - Financial Accounting Services Prof Serv	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	66,000	66,000	0	66,000	0
Total Office & Business Expense	20,248	21,800	9,134	19,417	19,417	19,417	19,417	19,417	19,417	19,417	19,417	19,417	19,417	19,417	225,931	222,586	(3,345)	225,931	0	
Transportation	0	0	0	29,328	29,328	29,328	29,328	29,328	29,328	29,328	29,328	29,328	29,328	29,328	29,328	263,948	263,948	0	263,948	0
2551-6341 - Transportation - Contracted, Non-Disabled St	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	663	0	(663)	663	0
2551-6342 - Transportation - Contracted, Non-Disabled St	0	663	0	0	0	0	0	0	0	0	0	0	0	0	0	663	0	(663)	663	0
2553-6341 - Transportation - Contracted, Disabled Student	0	0	0	407	407	407	407	407	407	407	407	407	407	407	407	3,659	3,659	(0)	3,659	0
Total Transportation	0	663	0	29,734	29,734	29,734	29,734	29,734	29,734	29,734	29,734	29,734	29,734	29,734	29,734	268,270	267,607	(663)	268,270	0
Total Expenses	352,585	374,411	365,017	451,432	451,432	451,432	451,709	451,709	451,709	451,709	451,709	451,709	451,709	451,709	451,709	5,158,562	5,299,739	141,178	5,307,685	151,124
Net Income	161,213	(71,710)	(3,808)	26,337	26,337	26,337	26,060	26,060	26,060	26,060	26,060	26,060	26,060	26,060	26,060	321,064	48,066	272,999	54,110	266,955
Cash Flow Statement	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	TOTAL	Budget	Variance	Comments	Priv TOTAL	Diff	
Net Income		161,213	(71,710)	(3,808)	26,337	26,337	26,337	26,060	26,060	26,060	26,060	26,060	26,060	321,064	48,066	272,999		54,110	266,955	
Cash Flow Adjustments																				
Other Operating Activities																				
1598 - Remove from operations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2156 - Group Health And Life Insurance Payable	(379)	(5,839)	(867)	0	732	732	732	732	732	732	732	732	732	732	0	0	0	0	(0)	
2161 - Other Deductions Payable, Incl Gam	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2162 - Tax Sheltered Annuity Payable	0	0	(85)	9	9	9	9	9	9	9	9	9	9	9	0	0	0	0	(0)	
2163 - Other Insurance Payable	90	90	0	(20)	(20)	(20)	(20)	(20)	(20)	(20)	(20)	(20)	(20)	(20)	0	0	0	0	0	
2164 - Colonial Life Payable	(1,099)	(553)	(17)	0	0	0	0	0	0	0	0	0	0	0	(1,658)	0	(1,658)	(1,641)	(17)	
Total Other Operating Activities	(1,379)	(6,301)	(470)	721	721	721	721	721	721	721	721	721	721	721	(1,658)	0	(1,658)	(1,641)	(17)	
Facilities Project Adjustments																				
1599 - Add to facilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total Facilities Project Adjustments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total Cash Flow Adjustments	(1,379)	(6,301)	(470)	721	721	721	721	721	721	721	721	721	721	721	(1,658)	0	(1,658)	(1,641)	(17)	
Change in Monthly Cash	159,834	(78																		

## Balance Sheet

### Academy for Integrated Arts

As of September 30, 2023

Balance Sheet	6/30/2023	9/30/2023	6/30/2024
Assets	Last Year	Current	Year End
<b>Assets</b>			
Assets			
Current Assets			
Cash			
Ending Cash			1,974,406
1113 · Security Bank Operating	239,396	112,507	0
1115 · Community First	300,076	300,087	0
1117 · Security Bank - Sweep Account	872,457	1,073,931	0
1118 · Morgan Stanley	241,919	244,871	0
1132 · Petty Cash	1,151	1,151	0
Total Cash	1,655,000	1,732,546	1,974,406
Intercompany Transfers			
1598 · Remove from operations	0	0	0
1599 · Add to facilities	0	0	0
Total Intercompany Transfers	0	0	0
Total Current Assets	1,655,000	1,732,546	1,974,406
Total Assets	1,655,000	1,732,546	1,974,406
<b>Liabilities and Equity</b>			
Liabilities and Equity			
Current Liabilities			
Other Current Liabilities			
2156 · Group Health And Life Insurance	15,393	8,807	15,393
2161 · Other Deductions Payable, incl C	(323)	(323)	(323)
2162 · Tax Sheltered Annuity Payable	(32)	(118)	(32)
2163 · Other Insurance Payable	(111)	69	(111)
2164 · Colonial Life Payable	(7,863)	(9,522)	(9,522)
Total Other Current Liabilities	7,063	(1,086)	5,405
Total Current Liabilities	7,063	(1,086)	5,405
Equity			
Unrestricted Net Assets			
3111 · Fund Balance	1,647,937	1,647,937	1,647,937
Total Unrestricted Net Assets	1,647,937	1,647,937	1,647,937
Net Income			
Net Income	0	85,695	321,064
Total Net Income	0	85,695	321,064
Total Equity	1,647,937	1,733,632	1,969,001
Total Liabilities and Equity	1,655,000	1,732,546	1,974,406

## Per-Pupil Funding Detail (Not including ESY, Supplemental)

Academy for Integrated Arts

July 2023 through September 2023

School Type:

### Revenue Drivers

As of	10/12/2023
Enrollment	269
SpEd Students	24
YTD Attendance %	93%

Enrollment	Recent DESE Pmt	Budgeted	FWADA	Forecast
Start of Year Enrollment		277		277.0
Attrition		5.00%		
End of Year Enrollment		263		
Attendance %		92.0%		

ADA	Recent DESE Pmt	Budgeted	FWADA	Forecast
Regular Term ADA				
Pre-K	-	9.0	9.0	9.0
K-12		240.0	240.0	241.3
<b>Subtotal Regular Term</b>	-	<b>249.0</b>	<b>249.0</b>	<b>250.3</b>
Remedial ADA		-	-	-
Summer ADA		-	-	-
<b>Total ADA</b>	-	<b>249.0</b>	<b>249.0</b>	<b>250.3</b>

Special Populations Weights	Recent DESE Pmt	Budgeted	FWADA	Forecast
Free and Reduced Lunch (FRL)				
% of ADA		99%	99%	99%
Count		237.31	237.31	238.62
Weight		40.8	40.8	41.0
Individualized Education Plans (IEP)				
% of ADA		10.00%	10.00%	10.00%
Count		24.00	24.00	24.13
Weight	-	-	-	-
Limited English Proficiency (LEP)				
% of ADA		0.00%	0.00%	0.00%
Count		-	-	-
Weight		-	-	-
<b>Total WADA</b>	-	<b>289.8</b>	<b>289.8</b>	<b>291.3</b>
Per Wada Payment		10,492	10,492	11,326
State Aid Projection		2,994,539	2,994,539	3,249,673
Prior Year Adjustment		-	-	-
Net State Rev Projection		2,994,539	2,994,539	3,249,673
Classroom Trust Fund		103,233	103,233	103,233
Basic Formula		2,891,350	2,891,350	3,146,484

MATCH

**Academy for Integrated Arts  
ADA ADM Report – October 2023**

Enrollment 2023-2024										
Grade	8/21	Sept	Oct	Dec	Jan	Feb	Mar	Apr	May	June
PK	12	11	11							
TK	12	13	12							
K	35	36	35							
1st	41	43	42							
2nd	44	42	41							
3rd	41	40	41							
4th	40	39	37							
5th	28	28	28							
6th	22	22	22							
Total	276	274	269							

<b>23-24</b> <b>Academy for Integrated Arts</b> 7910 Troost Avenue, Kansas City MO 64131 Generated on 10/26/2023 07:33:31 PM Page 1 of 1	<b>Attendance/Membership Summary Report</b> Start/End Date: 08/16/2023 - 09/29/2023 School(s): 1 Calendar(s): 1 Grade: PK, TK, K, 1, 2, 3, 4, 5, 6
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<b>School: Academy for Integrated Arts Calendar: 23-24 Academy for Integrated A</b>										
Grade	Student Membership		Absent Days	Present Days	ADM	ADA	Unexcused Absences		Percent In Attendance	
	Count	Days					Days	Avg. Daily		
PK	12	342	59.93	282.07	11.40	9.40	23.69	0.79	82.48%	
TK	15	375	40.90	334.10	12.49	11.13	13.56	0.45	89.09%	
K	40	1077	63.58	1013.42	35.89	33.78	35.66	1.17	94.10%	
1	47	1293	112.60	1180.40	43.08	39.35	63.97	2.12	91.29%	
2	49	1242	53.14	1188.86	41.37	39.62	33.41	1.09	95.72%	
3	48	1246	78.81	1167.19	41.51	38.89	47.31	1.58	93.67%	
4	46	1187	86.33	1100.67	39.55	36.69	47.05	1.54	92.73%	
5	36	845	45.88	799.12	28.14	26.62	22.17	0.72	94.57%	
6	23	661	64.80	596.20	22.03	19.86	31.96	1.07	90.20%	
<b>Total</b>	<b>9</b>	<b>316</b>	<b>8268</b>	<b>605.97</b>	<b>7662.03</b>	<b>275.46</b>	<b>255.34</b>	<b>318.78</b>	<b>10.53</b>	<b>92.67%</b>

**Academy for Integrated Arts  
ADA ADM Report – October 2023**

Please note that the student count number includes all students who attended AFIA at any time during the 23-24 school year. This number also includes students who ended the year at AFIA in May 2023, but did not return in August 2023. For state reporting purposes, these students must remain in our SIS after they are withdrawn and will appear in this report during the 23-24 school year.

ADM: Average Daily Membership

ADA: Average Daily Attendance

WADA: Weighted Average Daily Attendance

The information below was obtained from the Weighted Average Daily Attendance (WADA) Report available in the School Finance Section Reports on DESE’s website. This data is accurate as of October 2, 2023.

District	Regular Term ADA	Summer Term ADA	Total ADA	FRL Count	Total ADA X 30.95 %	Weighted FRL Count	IEP Count	Total ADA X 13.11 %	Weighted IEP Count	LEP Count	Total ADA X 2.39 %	Weighted LEP Count	PK Regular Term ADA	PK Summer Term ADA	WADA
048-927	245.0000		245.0000	244.00	75.8275	42.0431	20	32.1195		1	5.8555		9	0	296.0431

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

October 17, 2023  
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 Profile
  - a. Results
  - b. Retreat Planning
- III. Board Member Recruitment
- IV. Other Business
- V. Adjournment

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

October 17, 2023  
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 8:33am
- II. Board Profile Results
  - a. **Next Steps:**
    - i. Governance Chair meet with The Strategic Organization representative 1:1 to discuss
    - ii. Governance Chair work with The Strategic Organization representative to attend December Board meeting to review
    - iii. Governance Chair to share report before with Board for review
- III. Retreat Planning
  - a. **Next Steps:**
    - i. Governance Chair work with Board on potential dates in November
- IV. Board Member Recruitment – final document in progress
  - a. **Next Steps:**
    - i. Review at Board retreat
- V. Other Business
- VI. Adjournment 9:01am

**ACADEMY FOR INTEGRATED ARTS  
EDUCATION COMMITTEE AGENDA**

October 19, 2023

4:00 – 5:30 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

Dial by your location

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- +1 346 248 7799 US (Houston)
- +1 720 707 2699 US (Denver)
- +1 253 215 8782 US (Tacoma)

Meeting ID: 917 1862 9229

Passcode: 414140

- I. Call to order**
- II. Approve agenda for this meeting (October 19, 2023)**
- III. Approve minutes from September 21, 2023**
- IV. Discussion Items**

Reference Material:

[Performance Contract](#)

[Strategic Implementation Plan with Action Steps](#) (Please see **Board Overview** tab)

[Senate Bill 681 and 662](#)

- Update related to the search for Executive Coach for the AFIA Executive Director
- Staffing updates, including approval of new hire
- Updates regarding work with teaching artist, Emily Smith from Focus 5
- NWEA data – We discussed at August meeting, but are revisiting to determine what to share with full board at the October board meeting.
- Updates related to AFIA's literacy instruction and intervention, including updates relevant to [Senate Bill 681 and 662](#)
- Updates related to CSIP (Continuous School Improvement Plan)

**V. Other business and updates**

**VI. Meeting Adjournment**



# Financial Dashboard: September 2023

## Highlights:

State revenue: Indications are per WADA payment will be higher than budgeted. However, this will not be confirmed until October payment received. Will reassess forecast in November.

Staff-Related: There are still two positions not filled. While we are still working to fill those positions, we anticipate some savings.

Transportation: Still uncertainty as we are just starting to receive invoices. However, we feel existing budget adequate.

## Details:

	(\$000's)		
	<u>Forecast</u>	<u>Budget</u>	<u>Variance</u>
<b>Revenue</b>			
Local	\$ 430	\$ 381	49
State	3,191	3,127	64
Federal	557	545	12
ESSER	611	611	0
Grants/Donations	425	675	(250) A
Earned fees	<u>14</u>	<u>8</u>	<u>6</u>
<b>Total Revenue</b>	<b>5,228</b>	<b>5,347</b>	<b>(119)</b>
<b>Expenses</b>			
Staff-Related Costs	3,466	3,612	146 B
Occupancy (inc.Rent)	582	582	0
Student Direct and Indirect	614	614	0
Office & Business	226	223	(3)
Transportation	<u>268</u>	<u>268</u>	<u>0</u>
<b>Total Expenses</b>	<b>5,156</b>	<b>5,299</b>	<b>143</b>
<b>Net Income (Loss)</b>	<b>72</b>	<b>48</b>	<b>24</b>
<b>July 1 Cash Balance</b>	<b><u>1,660</u></b>	<b><u>1,660</u></b>	<b><u>0</u></b>
<b>June 30 Cash Balance</b>	<b>\$ <u>1,732</u></b>	<b>\$ <u>1,708</u></b>	<b><u>24</u></b>
<b>Days Cash</b>	<b>123</b>	<b>118</b>	<b>5</b>
<b>Holding/Foundation</b>	<b>\$ <u>709</u></b>	<b>\$ <u>709</u></b>	<b><u>0</u></b>

### Variance explanations: + or - impact on cash

**A**  
(neutral)

Approved SY24 budget included \$250 in grants that were received in late June (SY23). Net impact on ending cash is 0

**B**  
Positive

There are two positions not yet filled that will likely result in savings

Cash available to pay for remaining renovations and capital expenditures as the building ages.