

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

April 27th, 2023

4:00pm

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) +1 253 215 8782 US (Tacoma)

Meeting ID: 996 2045 4836

Passcode: 492360

Find your local number: <https://us06web.zoom.us/u/kqWfK5xrJ>

**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. DEI TRAINING**

- Dr. Auburn Ellis will lead us in our 2nd DEI training session.

**IV. FINANCIAL REPORT**

- Budget Report - Cara Newell

**V. CONSENT AGENDA**

- Approval of the minutes from the 3/30/23 Board Meeting
- Approval of warrant list (check registry and purchasing card record)
- Approval of the financial report

**VI. ACTION ITEMS**

- Approval of new certified teacher: Zoe Cerda
- Approval of apprentice teachers (student teachers): Kaylene Vickers, Cheyenne McGary, Genesis Amaro, Isaia Wilcoxon and Alison Gilbert
- Approval of 2023 - 2024 calendar
- Approval of new start and end times for the school day

**VII. EXECUTIVE DIRECTOR'S REPORT**

- Monthly Update-Tricia DeGraff

**VIII. DISCUSSION ITEMS/COMMITTEE REPORT**

- Education Committee met 4/20/23
- Finance Committee met 4/20/23
- Governance Committee did not meet

**IX. NEW BUSINESS**

- Teacher Appreciation Planning 5/8 thru 5/12 Emily's Chart:  
<https://docs.google.com/spreadsheets/d/14s-UJK8FXk927ZsyBQ9s7cOzWHUq7rk90at-Wtto1e8/edit>

**X. 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.

**XI. ADJOURNMENT**

- Next Board Meeting (In-Person) May 25th, 2024

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

March 30, 2023

4:00 p.m.

7910 Troost Ave., Kansas City, Missouri

Present: Emily Brown, Secretary  
Lynne Brown, Member  
Peter Brown, Member  
Brad Epstein, President  
Andy Fromm, Member  
Patrick Lenoir, Member  
Cara Newell, Treasurer  
Jennifer Waddell, Member

Also Present: Tricia DeGraff, Executive Director  
Phoebe Bassue, Operations and Enrollment Coordinator  
Jessica Meador, Classroom teacher

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

Brad Epstein called the meeting to order at 4:04

Community Forum: Jessica Meador shared briefly about her experiences as a 1<sup>st</sup> grade teacher at AFIA. She was an apprentice at AFIA during the 2021-2022 school year and is currently a first year teacher. She stated that the hardest aspect of her job is supporting the social/emotional needs of students. She also shared that the apprenticeship program was beneficial to her in learning to teach. She currently works alongside an assistant teacher.

Approval to amend the agenda to add two new hires to the action items: Margaret Quinn and Gloria Davis:

Motion: Andy Fromm

Second: Cara Newell

Vote: 8-0

**II. FINANCIAL REPORT**

Budget report-Cara Newell (attachment)

**III. CONSENT AGENDA ITEMS**

- Approval of the minutes from the February 23, 2023 board meeting

- Approval of the warrant list (check registry and purchasing card record)
- Approval of the financial report:  
     Motion: Lynne Brown  
     Second: Jennifer Waddell  
     Vote: 8-0

**IV. ACTION ITEMS**

- Approval of hiring Tessa Cambell and Margaret Quinn as classroom teachers for the 2023-2034 school year, and Gloria Davis, onsite part-time substitute, for the current school year:  
     Motion: Andy Fromm  
     Second: Peter Brown  
     Vote: 7 yes, (1 abstaining due to possible conflict of interest)
- Approval of change to 2022-2023 calendar - April 7<sup>th</sup> will become an attendance day instead of a PD day and on April 28<sup>th</sup> school will be closed due to the logistics of the NFL draft being held at Union Station.  
     Motion: Lynne Brown  
     Second: Peter Brown  
     Vote: 8-0
- Approval of the 2023-2024 school calendar  
     Discussed and moved to the April board meeting for voting.
- Approval of the AFIA Procurement Plan (attachment)  
     Motion: Jennifer Waddell  
     Second: Emily Brown  
     Vote: 8-0

**V. EXECUTIVE DIRECTOR'S REPORT**

- Monthly Update -Tricia DeGraff (attachment)

**VI. DISCUSSION ITEMS/COMMITTEE REPORTS**

- Education Committee did not meet.
- Audit/Finance did not meet.
- Governance Committee met on March 28<sup>th</sup>. (attachment)  
     Discussion of possibly moving the April DEI training. Facilitator will be contacted.  
     Discussion of Teacher Appreciation week, May 8-12

**VII. NEW BUSINESS**

None

**VIII. EXECUTIVE SESSION**

No Executive Session

**IX. ADJOURNMENT**

Motion to adjourn: Emily Brown  
 Second: Peter Brown

Vote: 8-0

Meeting adjourned at 6:01 p.m.

Next Board Meeting is on April 27, 2023 at 4:00 p.m.

Respectfully submitted,

Emily Brown  
Secretary

Brad Epsten  
President



# Academy for Integrated Arts

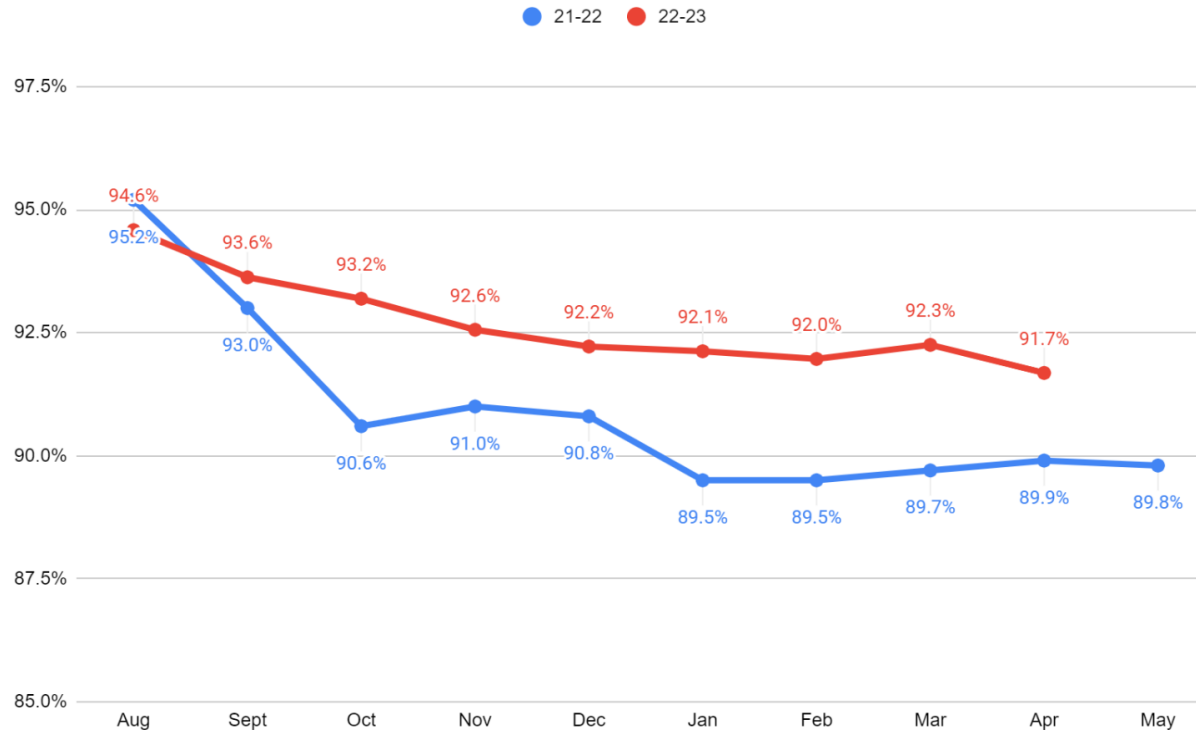
Executive Director's Report

April 27, 2023

## Enrollment 2022-2023

Grade	8/22	Sept	Oct	Dec	Jan	Feb	Mar	Apr	May	June
PK	16	16	16	16	16	16	16	16		
TK	9	7	7	7	7	7	7	7		
K	34	35	36	37	37	35	34	34		
1st	41	42	42	41	42	41	40	40		
2nd	42	42	41	40	40	39	39	39		
3rd	39	40	40	39	39	39	39	39		
4th	41	40	37	35	36	38	38	38		
5th	35	35	33	32	31	31	31	31		
6th	21	21	20	20	20	20	20	20		
Total	278	278	272	267	268	266	264	264		

# Year to Date Attendance Percentage (through 4/17/2023)





# 90/90 Attendance Performance (As of 4/17/2023)

<b>All Enrollments YTD</b> <i>(includes withdrawn students &amp; excludes PK)</i>				
<b>90/90 Performance Band</b>		<b># of Students</b>	<b>% of Students</b>	<b>2021-2022</b> <i>(as of 6/3/2022)</i>
Less than 85%	<i>No points</i>	39	14.5%	20.9%
85% to 87.5%	<i>0.25 points</i>	20	7.4%	10.5%
87.5% to 90%	<i>0.50 points</i>	22	8.2%	12.8%
Greater than 90%	<i>1 point</i>	188	69.9%	55.8%
<b>MSIP6 - LEA Attendance Rate:</b>	<b>76.39%</b>	<b>Total YTD 269</b>		
<b>MSIP6 - LEA points:</b>	<b>0</b>			

# Family Engagement Goal: Performance Contract Goal 1

Family Engagement Goal 1: Over 80% of AFIA families will participate in family teacher conferences (held in October and February)

## **Goal Met**

October Data: 88% of families attended family teacher conferences

February Data: 84% of families attended family teacher conferences

# Family Engagement Goal: Performance Contract Goal 2

Family Engagement Goal 2: Scores on the family post conference survey will be over 80% favorable (agree or strongly agree) on at least 80% of the questions.

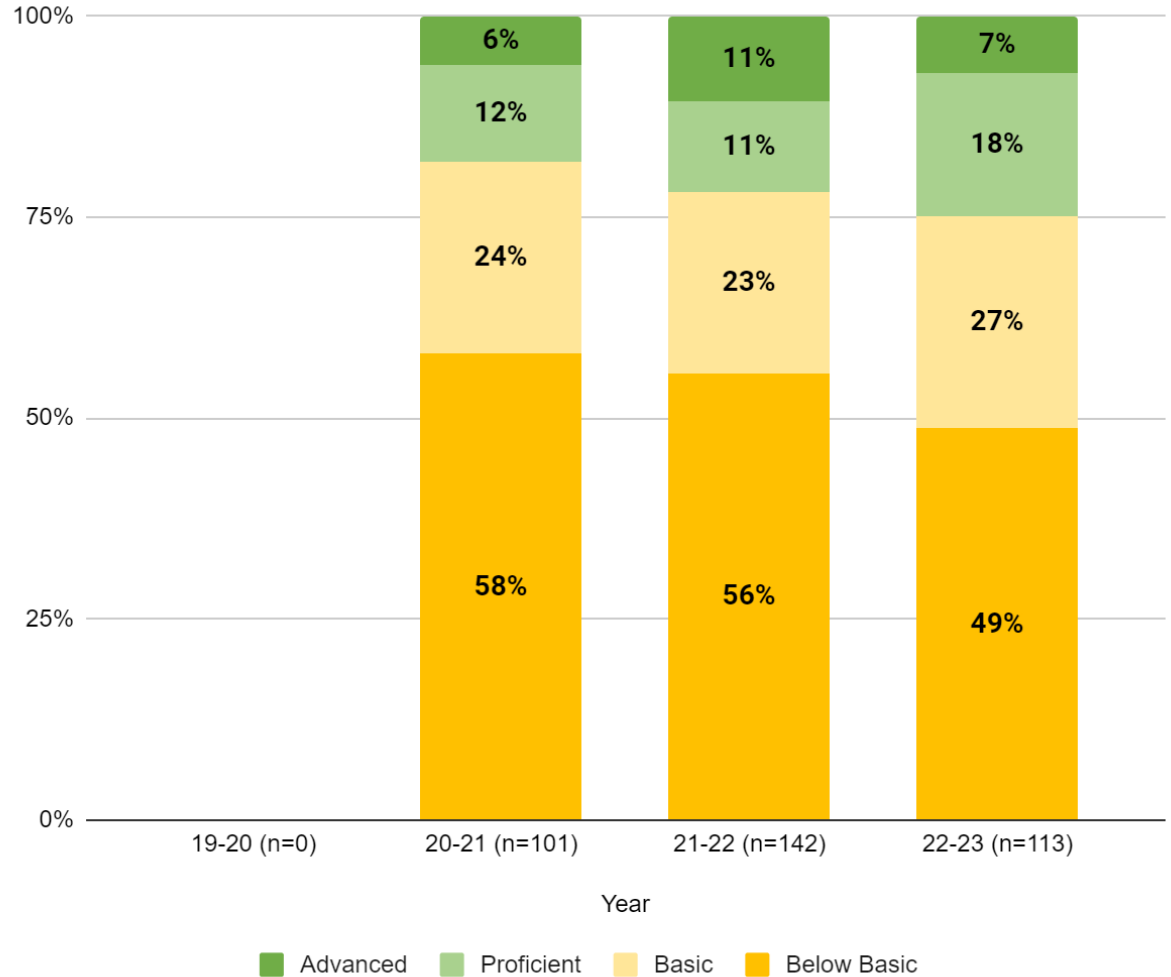
## Goal Met

- Family participation rates on the survey will exceed 50%: **Goal met**
- Measurement Tool: Post conference family survey

The family survey is composed of questions recommended by the Coaction Collective.

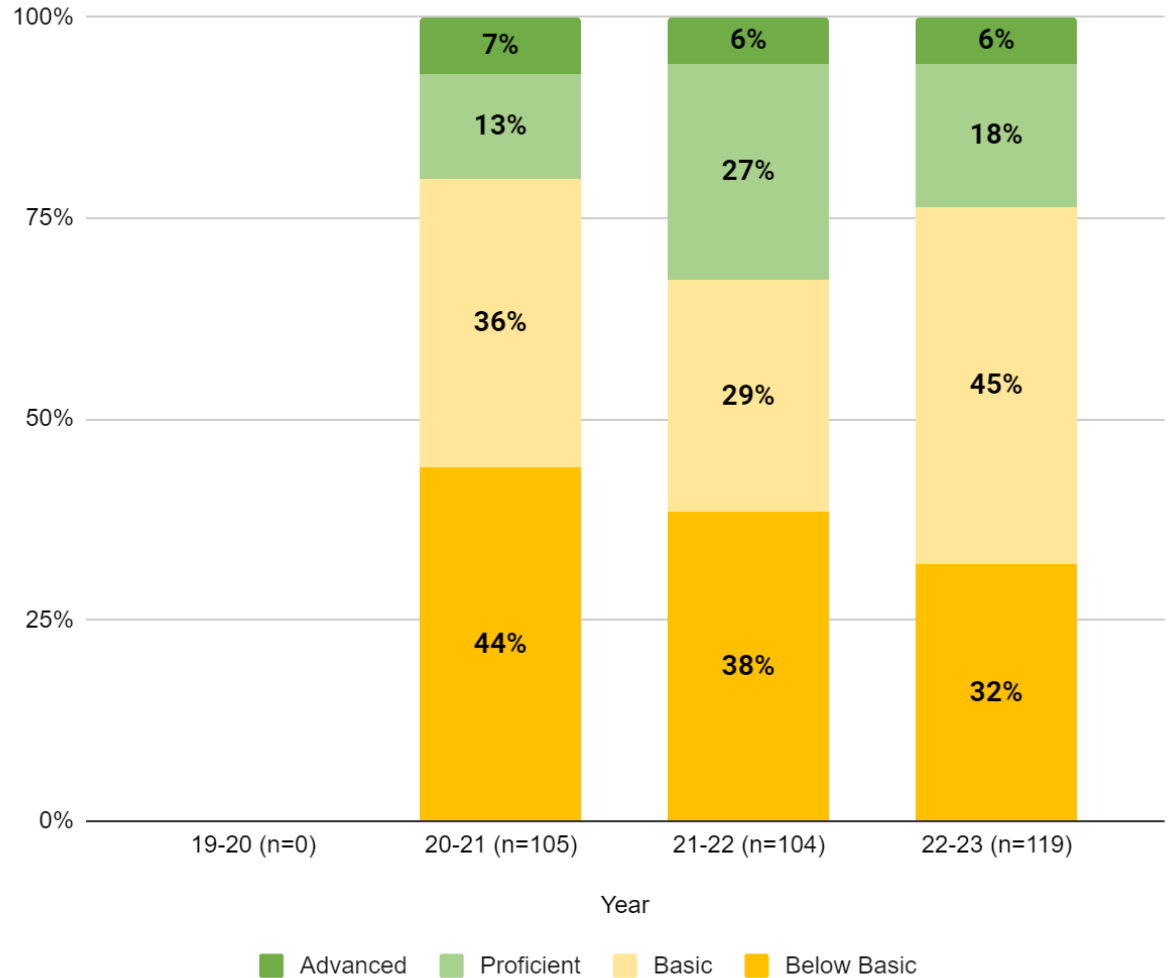
# Math Evaluate Data: Past three years

## March administration

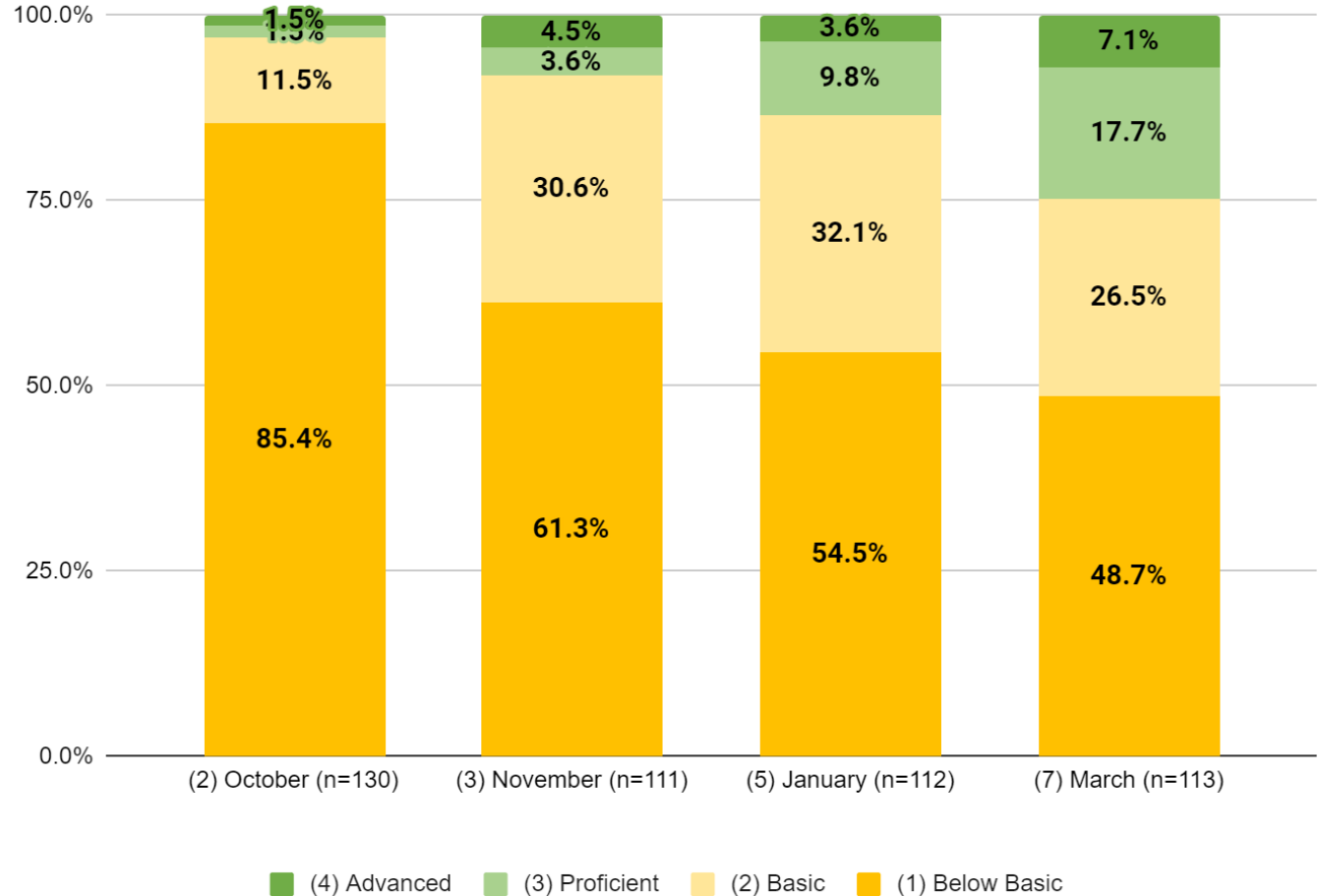


# ELA Evaluate Data: Past three years

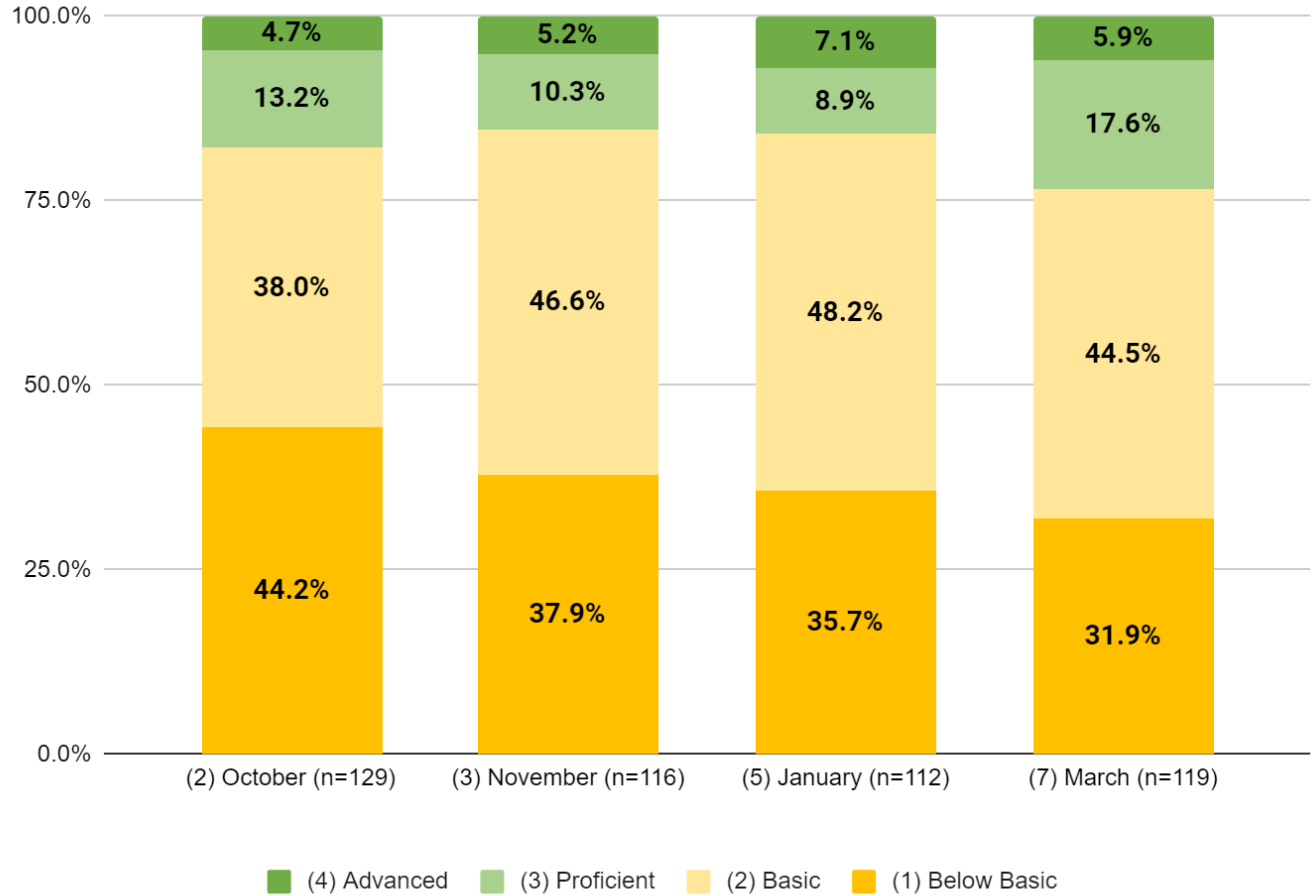
## March administration



# Math Evaluate Data: Month to month comparison 2022 - 2023



# ELA Evaluate Data: Month to month comparison 2022 - 2023



# Staffing Updates

- Resignations
- Discussion regarding job postings
- New hires
  - Zoe Cerda, 2023 - 2024 school year
  - Five apprentice teachers
    - Kaylene Vickers
    - Cheyenne McGary
    - Genesis Amaro
    - Isaia Wilcoxon
    - Alison Gilbert



# SchoolAppKC Application Breakdown

Date	Grade	Offered	Accepted	Declined	Open
4/24/23	PK	1	6	2	Yes
	TK	1	6	2	Yes
	K	16	13	44	Yes
	1	4	9	11	Yes
	2	4	7	9	Yes
	3	8	8	6	Yes
	4	6	8	8	Yes
	5	0	0	0	No
	6	0	0	0	No
Total		40	57	82	

# Visiting Teaching Artists visit AFIA: April 20 - 21



Sean Layne and Melanie Rick taught demonstration lessons to students and presented to our staff during professional development on April 21. The focus was on the implementation of the Actor's Toolbox.



# Upcoming Dates

May 5th: Spring Fling

May 8 - May 12: Teacher Appreciation Week

May 9: Keeping Kids Safe Online: Presentation for caregivers over Zoom

May 2 - May 19: MAP and NWEA testing

May 25: Field Day: If you would like to volunteer, fill out this [form](#), please.

May 26: Last day of school

At the May board meeting, we will discuss the Annual Report provided by our sponsor. It was sent to all board members on April 7, 2023 from Martha McGeehon (Martha.McGeehon@mcpsc.mo.gov).

# Academy for Integrated Arts | 2023-2024 **DRAFT** CALENDAR

July 31-New Staff PD

JULY '23						
S	M	T	W	Th	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

JANUARY '24						
S	M	T	W	Th	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

Jan 2-3 – PD Day – No School  
 Jan 4 – Students Return  
 Jan 15- MLK Day – No School

19 Instructional Days

Aug 1-2 – New Staff PD  
 Aug 3-15 – All Staff PD  
 Aug 16 – First Day of School

AUGUST '23						
S	M	T	W	Th	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

12 Instructional Days

FEBRUARY '24						
S	M	T	W	Th	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29		

Feb 2- PD Day – No School  
 Feb 19 – President's Day – No School  
 Feb 15 -16 – Family/Teacher Conferences – No School

17 Instructional Days

Sept 1 – PD Day – No School  
 Sept 4 – Labor Day - No School  
 Sept 22 – PD Day – No School

SEPTEMBER '23						
S	M	T	W	Th	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

18 Instructional Days

MARCH '24						
S	M	T	W	Th	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

Mar 1 – PD Day – No School  
 Mar 15 – PD Day – No School  
 Mar 25-29 – Spring Break – No School

14 Instructional Days

Oct 13 – PD Day – No School  
 Oct 26 - 27 – Family/Teacher Conferences – No School

OCTOBER '23						
S	M	T	W	Th	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

19 Instructional Days

APRIL '24						
S	M	T	W	Th	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

Apr 1 – Students Return  
 Apr 5 – PD Day – No School  
 Apr 19 – PD Day – No School

20 Instructional Days

Nov 3 – PD Day – No School  
 Nov 20-24 – Fall Break – No School  
 Nov 27 – Students Return

NOVEMBER '23						
S	M	T	W	Th	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

16 Instructional Days

MAY '24						
S	M	T	W	Th	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

May 3 – PD Day – No School  
 May 27 – Memorial Day – No School  
 May 29 – Last Day of School  
 May 30 - 31 – PD Day – No School

19 Instructional Days

Dec 1 – PD Day – No School  
 Dec 18-Jan 1 – Winter Break – No School

1<sup>st</sup> Semester ends 12/15/23

DECEMBER '23						
S	M	T	W	Th	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

10 Instructional Days

JUNE '24						
S	M	T	W	Th	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

May 30 – June 6– Snow Make-Up Days If Needed



# March 2023 Financials

PREPARED APR'23 BY

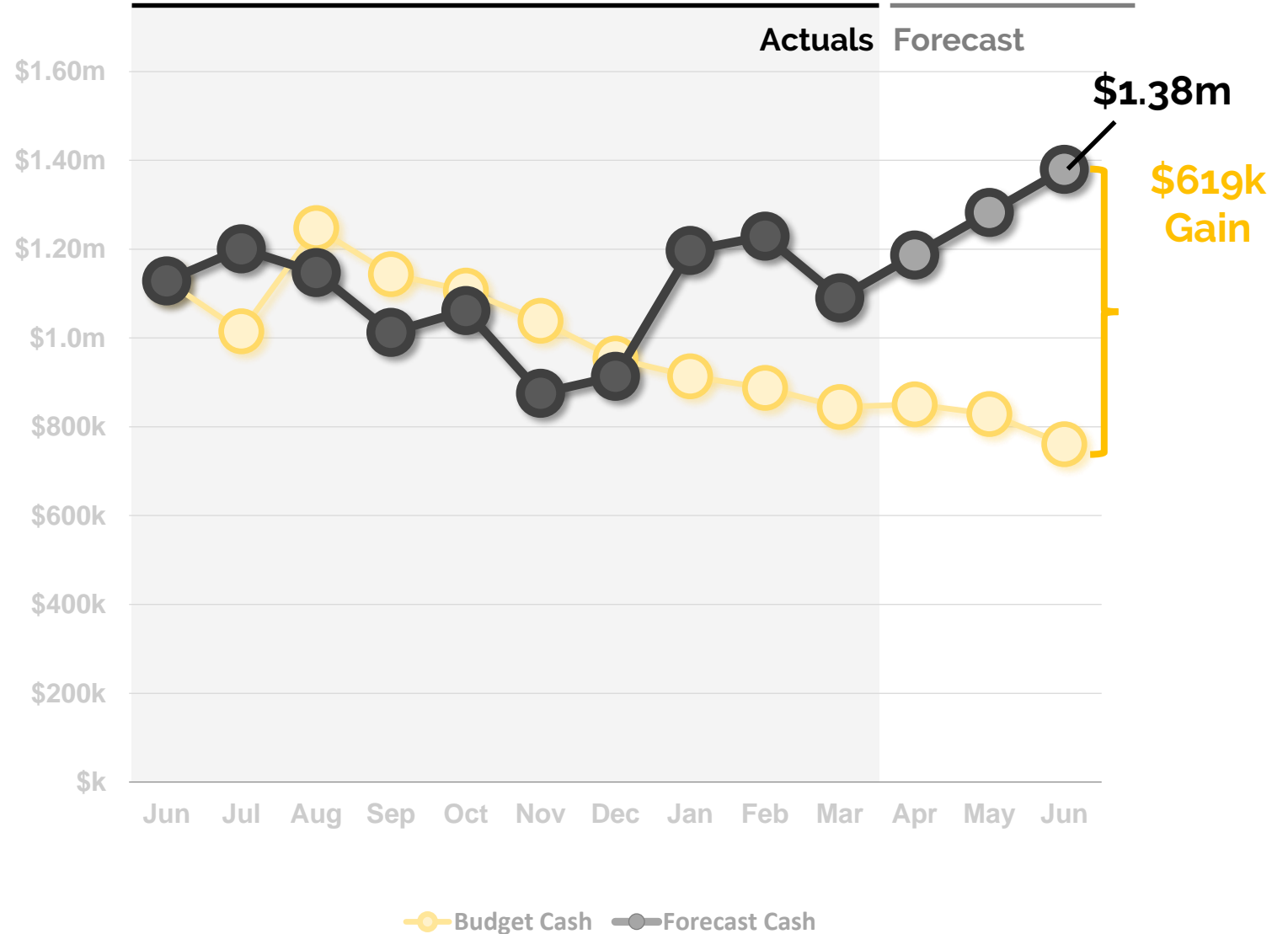


- **Executive Summary – 3**
- **Cash Forecast – 4**
- **Key Performance Indicators – 5**
- **Forecast Overview – 6**
- **Detailed Financials – 7**
- **Monthly Financials – 8**
- **Balance Sheet - 9**

- At March's close, forecasted Net Income is \$251,003 a \$2,274 increase from last month.
- Net Revenue projection is \$5,076,094 (\$1,481 less revenue):
  - Prop C Forecast decreased \$5.5k based on current DESE Finance Memo
  - Basic Formula increased \$7k based on current ADA forecast
- Net Expenses projection is \$4,825,091 (\$793 more spending):
  - Net \$8k increase in Transportation spending to capture minimum contracted days
  - Net \$13k decrease in Salaries and Benefits to account for vacant positions and month-to-month payroll adjustments (hourly wages and unpaid time off)
  - Net \$3.6k increase in Office & Business expenses to reflect marketing and recruitment expenses posted in March
  - Net \$1.6k increase in Direct Student expenses to reflect supply purchases

## 104 Days of Cash at year's end

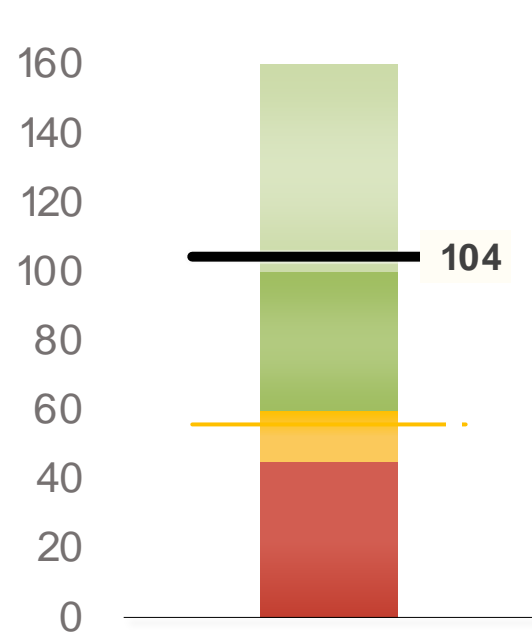
We forecast the school's year ending cash balance as **\$1.4m**, **\$619k** above budget.





## Days of Cash

Cash balance at year-end divided by average daily expenses

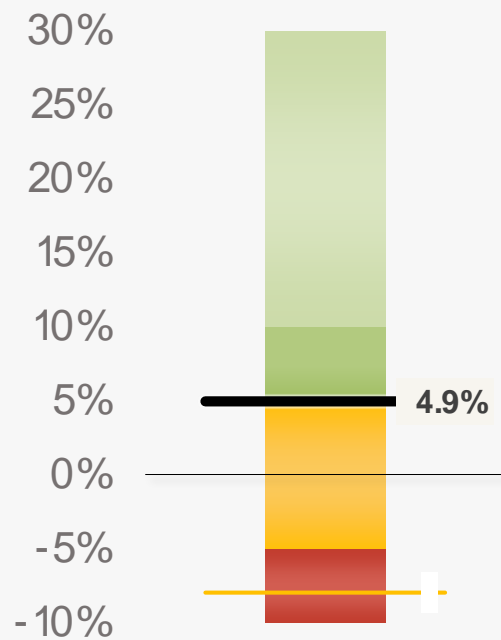


### 104 DAYS OF CASH AT YEAR'S END

The school will end the year with 104 days of cash. This is above the recommended 60 days

## Gross Margin

Revenue less expenses, divided by revenue

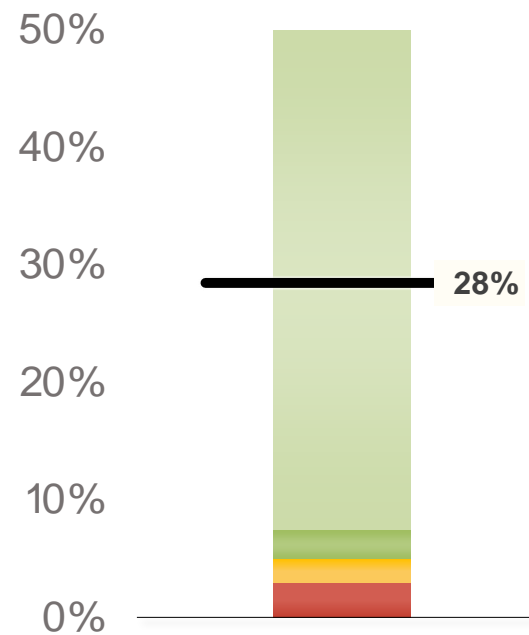


### 4.9% GROSS MARGIN

The forecasted net income is \$251k, which is \$619k above the budget. It yields a 4.9% gross margin.

## Fund Balance %

Forecasted Ending Fund Balance / Total Expenses



### 28.48% AT YEAR'S END

The school is projected to end the year with a fund balance of \$1,374,126. Last year's fund balance was \$1,123,124.

# Forecast Overview



	Forecast	Budget	Variance	Variance Graphic	Comments
Revenue	\$5.1m	\$4.6m	<b>\$469k</b>	+469k	Funding Equity remains primary driver in Revenue increase over budget.
Expenses	\$4.8m	\$5m	<b>\$150k</b>	+150k	Savings in budget spending are Salaries, Transportation, offset by increases in Occupancy Services spending.
<b>Net Income</b>	<b>\$251k</b>	<b>-\$368k</b>	<b>\$619k</b>	619k	
Cash Flow Adjustments	0	0	0	+0k	
<b>Change in Cash</b>	<b>\$251k</b>	<b>-\$368k</b>	<b>\$619k</b>	619k	

# Annotated Financials

	Year-To-Date			Annual Forecast			
	Actual	Budget	Variance	Forecast	Budget	Variance	Remaining
<b>Revenue</b>							
Local Revenue	268,456	284,991	(16,535)	334,047	339,580	(5,533)	65,591
State Revenue	2,274,332	1,765,805	508,526	3,018,961	2,417,415	601,546	744,630
Federal Revenue	636,676	837,427	(200,751)	1,190,986	1,168,611	22,375	554,310
Private Grants and Donations	386,098	553,975	(167,878)	500,000	675,000	(175,000)	113,902
Earned Fees	31,753	5,078	26,675	32,100	6,771	25,329	347
<b>Total Revenue</b>	<b>3,597,314</b>	<b>3,447,277</b>	<b>150,037</b>	<b>5,076,094</b>	<b>4,607,376</b>	<b>468,717</b> ①	<b>1,478,780</b>
<b>Expenses</b>							
Salaries	1,866,717	1,930,745	64,028	2,451,755	2,574,326	122,572	585,038
Benefits and Taxes	519,417	567,170	47,753	708,058	756,227	48,168	188,642
Staff-Related Costs	60,344	37,534	(22,810)	82,140	50,046	(32,094)	21,795
Rent	162,500	150,000	(12,500)	200,000	200,000	(0)	37,500
Occupancy Service	310,508	209,295	(101,213)	379,634	279,060	(100,574)	69,126
Student Expense, Direct	220,322	275,630	55,308	361,917	367,507	5,590	141,595
Student Expense, Food	131,348	152,567	21,219	187,697	203,422	15,725	56,349
Office & Business Expense	156,302	138,028	(18,274)	215,911	184,038	(31,874)	59,609
Transportation	191,477	270,529	79,052	237,979	360,705	122,726	46,502
Total Ordinary Expenses	3,618,935	3,731,498	112,563	4,825,091	4,975,330	150,239	1,206,156
<b>Total Expenses</b>	<b>3,618,935</b>	<b>3,731,498</b>	<b>112,563</b>	<b>4,825,091</b>	<b>4,975,330</b>	<b>150,239</b> ②	<b>1,206,156</b>
<b>Net Income</b>	<b>(21,621)</b>	<b>(284,221)</b>	<b>262,600</b>	<b>251,003</b>	<b>(367,954)</b>	<b>618,956</b> ③	<b>272,624</b>
Cash Flow Adjustments	(16,380)	-	(16,380)	0	-	0	16,380
<b>Change in Cash</b>	<b>(38,001)</b>	<b>(284,221)</b>	<b>246,220</b>	<b>251,003</b>	<b>(367,954)</b>	<b>618,956</b>	<b>289,003</b>

① REVENUE: \$469K AHEAD

② EXPENSES: \$150K AHEAD

③ NET INCOME: \$619K ahead

# Monthly Financials

	Actual									Forecast			
Income Statement	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	TOTAL
<b>Revenue</b>													
Local Revenue	35,850	32,552	28,178	29,467	26,962	27,639	29,888	36,057	21,864	21,864	21,864	21,864	334,047
State Revenue	184,061	170,940	173,289	395,153	195,299	298,042	371,982	233,318	252,247	248,210	248,210	248,210	3,018,961
Federal Revenue	31,733	9,855	65,693	0	66,403	88,483	227,971	128,048	18,489	184,770	184,770	184,770	1,190,986
Private Grants and Donations	134,756	166,524	272	1,700	5,067	16,191	44,500	5,340	11,748	37,967	37,967	37,967	500,000
Earned Fees	17,909	4,760	6,700	189	254	420	740	471	311	116	116	116	32,100
<b>Total Revenue</b>	<b>404,309</b>	<b>384,631</b>	<b>274,131</b>	<b>426,509</b>	<b>293,985</b>	<b>430,775</b>	<b>675,082</b>	<b>403,233</b>	<b>304,658</b>	<b>492,927</b>	<b>492,927</b>	<b>492,927</b>	<b>5,076,094</b>
<b>Expenses</b>													
Salaries	176,690	220,094	225,310	191,539	262,266	204,030	195,857	197,290	193,641	195,273	195,273	194,493	2,451,755
Benefits and Taxes	47,741	59,692	59,116	59,947	61,295	64,075	56,190	56,325	55,036	62,881	62,881	62,881	708,058
Staff-Related Costs	12,813	2,520	6,021	2,849	4,430	8,842	7,965	2,557	12,348	7,265	7,265	7,265	82,140
Rent	25,000	25,000	25,000	25,000	25,000	0	12,500	12,500	12,500	12,500	12,500	12,500	200,000
Occupancy Service	34,349	54,579	33,109	33,683	23,478	29,424	23,472	30,016	48,397	23,042	23,042	23,042	379,634
Student Expense, Direct	27,515	35,797	11,228	36,004	16,580	37,649	6,318	15,316	33,914	47,198	47,198	47,198	361,917
Student Expense, Food	0	0	12,521	20,621	21,231	17,504	6,440	38,080	14,951	18,783	18,783	18,783	187,697
Office & Business Expense	9,958	17,315	25,186	12,847	16,038	27,842	13,770	17,696	15,651	19,870	19,870	19,870	215,911
Transportation	0	17,846	0	348	49,853	2,829	65,706	1,528	53,367	15,501	15,501	15,501	237,979
Total Ordinary Expenses	334,066	432,841	397,491	382,838	480,171	392,197	388,217	371,309	439,805	402,312	402,312	401,532	4,825,091
<b>Total Expenses</b>	<b>334,066</b>	<b>432,841</b>	<b>397,491</b>	<b>382,838</b>	<b>480,171</b>	<b>392,197</b>	<b>388,217</b>	<b>371,309</b>	<b>439,805</b>	<b>402,312</b>	<b>402,312</b>	<b>401,532</b>	<b>4,825,091</b>
<b>Net Income</b>	<b>70,243</b>	<b>-48,210</b>	<b>-123,360</b>	<b>43,671</b>	<b>-186,186</b>	<b>38,579</b>	<b>286,865</b>	<b>31,925</b>	<b>-135,147</b>	<b>90,615</b>	<b>90,615</b>	<b>91,395</b>	<b>251,003</b>
Cash Flow Adjustments	1,743	-4,990	-11,236	5,227	-197	-124	-3,605	484	-3,682	5,460	5,460	5,460	0
<b>Change in Cash</b>	<b>71,986</b>	<b>-53,200</b>	<b>-134,596</b>	<b>48,898</b>	<b>-186,383</b>	<b>38,455</b>	<b>283,260</b>	<b>32,409</b>	<b>-138,829</b>	<b>96,074</b>	<b>96,074</b>	<b>96,854</b>	<b>251,003</b>

	<i>Previous Year End</i>	<i>Current</i>	<i>Year End</i>
	<i>6/30/2022</i>	<i>3/31/2023</i>	<i>6/30/2023</i>
<b>Assets</b>			
Current Assets			
Cash	1,128,622	1,090,621	1,379,625
Total Current Assets	1,128,622	1,090,621	1,379,625
<b>Total Assets</b>	<b>1,128,622</b>	<b>1,090,621</b>	<b>1,379,625</b>
<b>Liabilities and Equity</b>			
<b>Liabilities</b>			
Current Liabilities			
Other Current Liabilities	5,498	-10,882	5,498
Total Current Liabilities	5,498	-10,882	5,498
Total Long-Term Liabilities	0	0	
<b>Total Liabilities</b>	<b>5,498</b>	<b>-10,882</b>	
<b>Equity</b>			
Unrestricted Net Assets	1,123,124	1,123,124	1,123,124
Net Income	0	-21,621	251,003
<b>Total Equity</b>	<b>1,123,124</b>	<b>1,101,503</b>	<b>1,374,126</b>



# QUESTIONS?

Please contact your EdOps Finance Team:

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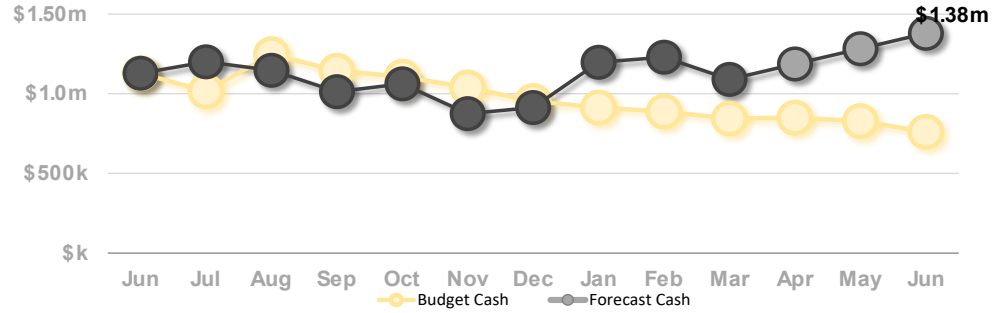
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**Dashboard**  
**Academy for Integrated Arts**  
 July 2022 through March 2023

**Key Performance Indicators**

<b>Days of Cash</b> <b>(At Year End)</b> <span style="font-size: 24pt; color: green;">104</span> Target > 45 days	<b>Gross Margin</b> <b>Margin</b> <span style="font-size: 24pt; color: green;">5%</span> Target > -5.0%	<b>Fund Balance</b> <b>(At Year End)</b> <span style="font-size: 24pt; color: green;">28%</span> Target > 0,00	<None>
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**Cash Forecast**



**Financial Snapshot**

	Year-To-Date Financials			Annual Forecast			Remaining to get to Forecast	
	Actual	Budget	Variance	Forecast	Budget	Variance		
<b>Revenue</b>								
Local Revenue	268,456	284,991	(16,535)	334,047	339,580	(5,533)	65,591	20%
State Revenue	2,274,332	1,765,805	508,526	3,018,961	2,417,415	601,546	744,630	25%
Federal Revenue	636,676	837,427	(200,751)	1,190,986	1,168,611	22,375	554,310	47%
Private Grants and Donations	386,098	553,975	(167,878)	500,000	675,000	(175,000)	113,902	23%
Earned Fees	31,753	5,078	26,675	32,100	6,771	25,329	347	1%
<b>Total Revenue</b>	<b>3,597,314</b>	<b>3,447,277</b>	<b>150,037</b>	<b>5,076,094</b>	<b>4,607,376</b>	<b>468,717</b>	<b>1,478,780</b>	
<b>Expenses</b>								
Salaries	1,866,717	1,930,745	64,028	2,451,755	2,574,326	122,572	585,038	24%
Benefits and Taxes	519,417	567,170	47,753	708,058	756,227	48,168	188,642	27%
Staff-Related Costs	60,344	37,534	(22,810)	82,140	50,046	(32,094)	21,795	27%
Rent	162,500	150,000	(12,500)	200,000	200,000	(0)	37,500	19%
Occupancy Service	310,508	209,295	(101,213)	379,634	279,060	(100,574)	69,126	18%
Student Expense, Direct	220,322	275,630	55,308	361,917	367,507	5,590	141,595	39%
Student Expense, Food	131,348	152,567	21,219	187,697	203,422	15,725	56,349	30%
Office & Business Expense	156,302	138,028	(18,274)	215,911	184,038	(31,874)	59,609	28%
Transportation	191,477	270,529	79,052	237,979	360,705	122,726	46,502	20%
<b>Total Ordinary Expenses</b>	<b>3,618,935</b>	<b>3,731,498</b>	<b>112,563</b>	<b>4,825,091</b>	<b>4,975,330</b>	<b>150,239</b>	<b>1,206,156</b>	
<b>Net Operating Income</b>	<b>(21,621)</b>	<b>(284,221)</b>	<b>262,600</b>	<b>251,003</b>	<b>(367,954)</b>	<b>618,956</b>	<b>272,624</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>3,618,935</b>	<b>3,731,498</b>	<b>112,563</b>	<b>4,825,091</b>	<b>4,975,330</b>	<b>150,239</b>	<b>1,206,156</b>	
<b>Net Income</b>	<b>(21,621)</b>	<b>(284,221)</b>	<b>262,600</b>	<b>251,003</b>	<b>(367,954)</b>	<b>618,956</b>	<b>272,624</b>	
Cash Flow Adjustments	(16,380)	-	(16,380)	0	-	0	16,380	
<b>Change in Cash</b>	<b>(38,001)</b>	<b>(284,221)</b>	<b>246,220</b>	<b>251,003</b>	<b>(367,954)</b>	<b>618,956</b>	<b>289,003</b>	

**Revenue Drivers**

As of 4/14/2023












Enrollment	264
YTD Attendance %	91.68%

	Payment	Forecast	Budgeted	Change	Gain/(Loss)
Start of Year Enrollment		276	277	-1	0
Attrition			3.00%	0	0
End of Year Enrollment		266	269	-3	0
Attendance %		92%	90.0%	2.4%	0

ADA					
<b>Regular Term ADA</b>					
Pre-K	9.0	9.3	-	9.3	#DIV/0!
K-12	232.0	230.1	-	230.1	#DIV/0!
Subtotal Regular Ter	241.0	239.4	246.0	239.4	
<b>Remedial ADA</b>					
Summer ADA	-	-	4.98	(5.0)	-1
<b>Total ADA</b>	<b>241.0</b>	<b>239.4</b>	<b>251.0</b>	<b>234.4</b>	<b>1</b>

Special Populations Weights					
<b>Free and Reduced Lunch (FRL)</b>					
% of ADA	99.6%	99.6%	100.0%	-0.4%	0
Count	231.05	229.15	230.02	(0.87)	0
Weight	39.8	39.5	40.9	(1.4)	0
<b>Individualized Education Plans (IEP)</b>					
% of ADA		10.0%	10%	0.00%	0.00%
Count		23.01	32.02	-9.01	28.14%

Non-CEP = Last Wednesday in January  
 December 1

Weight	-	-	0.8	(0.8)		0.00%
Limited English Proficiency (LEP)						
% of ADA		0.0%	4%	-4%		-1
Count		-	(0.79)	1		-1
Weight						Last Wednesday in September
Weight	-	-	-	-		#DIV/0!
<b>Total WADA</b>	<b>280.811</b>	<b>278.9</b>	<b>291.8</b>	<b>(12.9)</b>		-4.43%
Per Wada Payment	\$ 10,492	\$ 10,492	\$ 8,300	\$ 2,192		26.41%
State Aid Projection	\$ 2,902,072	\$ 2,882,046	\$ 2,385,529	\$ 496,516		20.81%
Prior Year Adjustment	\$ 4,084	\$ 4,084	\$ -	\$ 4,084		#DIV/0!
Net State Rev Projection	\$ 2,906,156	\$ 2,886,130	\$ 2,385,529	\$ 500,600		20.98%
Classroom Trust Fund	\$ 98,670	\$ 98,670	\$ 112,777	\$ (14,107)		12.51%
Basic Formula	\$ <b>2,807,486</b>	\$ <b>2,787,460</b>	\$ 2,272,752	\$ 514,707		22.65%



# Income Statement

Academy for Integrated Arts

July 2022 through March 2023

Income Statement	Year-To-Date			Annual			Previous Forecast	
	Actual	Budget	Variance	Forecast	Budget	Variance	Prv TOTAL	Diff
<b>Revenue</b>								
<b>Local Revenue</b>								
5113 · Proposition C (Sales Tax)	268,456	284,991	(16,535)	334,047	339,580	(5,533)	339,580	-5,533
<b>Total Local Revenue</b>	<b>268,456</b>	<b>284,991</b>	<b>(16,535)</b>	<b>334,047</b>	<b>339,580</b>	<b>(5,533)</b>	<b>339,580</b>	<b>-5,533</b>
<b>State Revenue</b>								
5311 · Basic Formula	2,106,638	1,657,320	449,317	2,787,460	2,272,769	514,691	2,780,316	7,144
5312 · Transportation	93,657	17,930	75,727	124,890	23,906	100,984	124,890	0
5319 · Classroom Trust Fund	74,037	84,599	(10,562)	98,670	112,799	(14,129)	98,670	0
5333 · School Food Service	0	1,304	(1,304)	1,738	1,738	(0)	1,738	0
5397 · Other State Revenue	0	4,652	(4,652)	6,203	6,203	(0)	6,203	0
<b>Total State Revenue</b>	<b>2,274,332</b>	<b>1,765,805</b>	<b>508,526</b>	<b>3,018,961</b>	<b>2,417,415</b>	<b>601,546</b>	<b>3,011,817</b>	<b>7,144</b>
<b>Federal Revenue</b>								
5412 · Medicaid	45,262	42,409	2,853	56,545	56,545	0	56,545	0
5422 · ESSER III - ARP Elementary and	257,463	0	257,463	610,597	0	610,597	610,597	0
5424 · CARES ESSER	15,000	457,948	(442,948)	15,000	610,597	(595,597)	15,000	0
5441 · IDEA	0	40,125	(40,125)	65,292	65,292	0	65,292	0
5442 · ECSE	0	824	(824)	1,098	1,098	0	1,098	0
5445 · Food Service-lunch	101,500	94,016	7,484	125,354	125,354	0	125,354	0
5446 · Food Service-breakfast	65,098	59,315	5,783	79,086	79,086	0	79,086	0
5448 · Food Service-snacks	6,422	0	6,422	8,825	0	8,825	8,955	-130
5449 · Food Service-ff&v	5,816	5,835	(19)	7,780	7,780	(0)	7,780	0
5451 · Title I	112,411	118,119	(5,708)	181,391	192,206	(10,815)	181,391	0
5461 · Title Iva	7,176	7,452	(276)	12,126	12,126	(0)	12,126	0
5465 · Title II	10,674	11,386	(712)	18,037	18,527	(490)	18,037	0
5497 · Charter School Start-up Revenue	9,855	0	9,855	9,855	0	9,855	9,855	0
<b>Total Federal Revenue</b>	<b>636,676</b>	<b>837,427</b>	<b>(200,751)</b>	<b>1,190,986</b>	<b>1,168,611</b>	<b>22,375</b>	<b>1,191,116</b>	<b>-130</b>
<b>Private Grants and Donations</b>								
5192 · Donations	386,098	553,975	(167,878)	500,000	675,000	(175,000)	500,000	0
<b>Total Private Grants and Donations</b>	<b>386,098</b>	<b>553,975</b>	<b>(167,878)</b>	<b>500,000</b>	<b>675,000</b>	<b>(175,000)</b>	<b>500,000</b>	<b>0</b>
<b>Earned Fees</b>								
5181 · Bac	7,029	5,078	1,951	7,100	6,771	329	7,100	0
5198 · Miscellaneous Revenue	24,724	0	24,724	25,000	0	25,000	25,000	0
<b>Total Earned Fees</b>	<b>31,753</b>	<b>5,078</b>	<b>26,675</b>	<b>32,100</b>	<b>6,771</b>	<b>25,329</b>	<b>32,100</b>	<b>0</b>
<b>Total Revenue</b>	<b>3,597,314</b>	<b>3,447,277</b>	<b>150,037</b>	<b>5,076,094</b>	<b>4,607,376</b>	<b>468,717</b>	<b>5,074,613</b>	<b>1,481</b>
<b>Expenses</b>								
<b>Salaries</b>								
1111-6111 · ES Instruction Cert FT	861,730	1,064,269	202,539	1,149,736	1,419,025	269,289	1,148,231	-1,505
1111-6131 · ES Instruction Supp Pay	124,058	97,500	26,558	124,417	130,000	5,583	123,927	-490
1111-6152 · ES Instruction Aides	384,712	257,625	127,087	515,002	343,500	171,502	526,414	11,412
1221-6111 · Special Education Cert FT	89,646	89,625	21	119,521	119,500	21	119,521	0
1221-6131 · Special Education Supp Pay	6,439	4,500	1,939	6,538	6,000	538	6,538	0
1411-6121 · Stu Act Cert Subs	9,729	0	9,728	14,593	0	14,593	17,197	2,604
1411-6161 · Student Activities NC PT	750	0	750	750	0	750	750	0
2113-6111 · Social Work Cert Ft	34,286	34,286	0	45,715	45,715	(0)	45,715	0
2113-6131 · Social Work Supp Pay	5,150	2,250	2,900	5,150	3,000	2,150	5,100	-50
2122-6111 · Counseling Cert Ft	11,895	0	11,895	20,445	0	20,445	18,898	-1,548
2134-6111 · Nursing Cert Ft	34,000	37,013	3,013	46,750	49,350	2,600	46,750	0
2134-6131 · Nursing Supp Pay	1,017	0	1,017	1,017	0	1,017	1,017	0
2321-6112 · Exec Admin Cert Ft Admin	109,200	109,200	(0)	145,600	145,600	(0)	145,600	0
2329-6131 · Other Exec Admin Supp Pay	3,000	2,250	750	3,000	3,000	0	3,000	0
2329-6151 · Other Exec Admin Nc Ft	33,750	60,000	26,250	45,000	80,000	35,000	45,000	0
2329-6161 · Other Exec Admin Nc Pt	5,718	0	5,718	6,618	0	6,618	5,337	-1,281
2411-6112 · Building Admin Cert Ft Admin	74,205	74,205	0	98,940	98,940	0	98,940	0
2411-6131 · Building Admin Supp Pay	3,000	2,250	750	3,000	3,000	0	3,000	0
2411-6412 · Building Admin Tech Supplie	0	276	276	0	369	369	0	0
2511-6131 · Business Office Supp Pay	3,000	2,250	750	3,000	3,000	0	3,000	0
2511-6151 · Business Office NC FT	59,670	59,670	0	79,560	79,560	0	79,560	0
2542-6131 · Facilities Supp Pay	0	2,250	2,250	0	3,000	3,000	0	0
2542-6151 · Facilities Nc Ft	2,802	14,401	11,599	2,802	19,201	16,399	2,802	0
3812-6161 · Afterschool Nc Pt	8,960	16,925	7,965	14,601	22,566	7,965	14,986	385
<b>Total Salaries</b>	<b>1,866,717</b>	<b>1,930,745</b>	<b>64,028</b>	<b>2,451,755</b>	<b>2,574,326</b>	<b>122,572</b>	<b>2,461,282</b>	<b>9,527</b>
<b>Benefits and Taxes</b>								
1111-6211 · ES Instruction Cert PRS	108,407	127,712	19,305	142,968	170,283	27,315	142,224	-744
1111-6221 · ES Instruction NC PRS	35,884	30,915	4,969	51,150	41,220	9,930	53,937	2,786
1111-6231 · ES Instruction Soc Sec	82,527	88,002	5,476	108,293	117,337	9,044	109,354	1,062
1111-6232 · ES Instruction Medicare	19,301	20,581	1,280	25,327	27,442	2,115	25,575	248
1111-6241 · ES Instruction Emp Ins	142,147	146,571	4,424	190,816	195,428	4,612	191,281	465
1221-6211 · Special Education Cert PRS	10,755	10,755	0	14,340	14,340	0	14,340	0
1221-6231 · Special Education Soc Sec	5,431	5,836	405	7,290	7,781	491	7,291	2
1221-6232 · Special Education Medicare	1,270	1,365	95	1,705	1,820	115	1,705	0
1221-6241 · Special Education Emp Ins	3,450	7,421	3,971	3,450	9,895	6,445	3,450	0
1411-6231 · Student Activities Soc Sec	650	0	650	1,072	0	1,072	1,113	41
1411-6232 · Student Activities Medicare	152	0	152	251	0	251	260	10
2113-6211 · Social Work Cert PRS	0	4,114	4,114	1,371	5,486	4,114	1,829	457
2113-6221 · Social Work Nc Prs	4,114	0	4,114	4,114	0	4,114	3,657	-457
2113-6231 · Social Work Soc Sec	2,445	2,265	180	3,154	3,020	133	3,151	-3
2113-6232 · Social Work Medicare	572	530	42	738	706	32	737	-1
2113-6241 · Social Work Emp Ins	0	3,711	3,711	0	4,948	4,948	0	0
2122-6211 · Counseling Cert Prs	1,427	0	1,427	2,453	0	2,453	2,268	-186
2122-6231 · Counseling Soc Sec	738	0	738	1,268	0	1,268	1,172	-96

2122-6232 · Counseling Medicare	172	0	(172)	296	0	(296)	274	-22
2134-6211 · Nursing Cert Prs	4,080	4,442	362	5,610	5,922	312	5,610	0
2134-6231 · Nursing Soc Sec	2,084	2,295	210	2,875	3,060	185	2,888	13
2134-6232 · Nursing Medicare	487	537	49	672	716	43	675	3
2134-6241 · Nursing Emp Ins	4,025	3,711	(314)	5,750	4,948	(802)	5,750	0
2321-6211 · Exec Admin Cert Prs	13,104	13,104	0	17,472	17,472	0	17,472	0
2321-6231 · Exec Admin Soc Sec	6,171	6,770	600	8,427	9,027	600	8,494	67
2321-6232 · Exec Admin Medicare	1,443	1,583	140	1,971	2,111	140	1,986	16
2321-6241 · Exec Admin Emp Ins	5,175	3,711	(1,464)	6,900	4,948	(1,952)	6,900	0
2321-6261 · Exec Admin Wc	13,157	21,765	8,608	29,020	29,020	(0)	29,020	0
2321-6271 · Exec Admin Unemp	0	1,722	1,722	2,296	2,296	0	2,296	0
2329-6221 · Other Exec Admin Nc Prs	4,050	7,200	3,150	5,508	9,600	4,092	5,544	36
2329-6231 · Other Exec Admin Soc Sec	2,467	3,859	1,392	3,221	5,146	1,925	3,160	-61
2329-6232 · Other Exec Admin Medicare	577	903	326	753	1,203	450	739	-14
2329-6241 · Other Exec Admin Emp Ins	5,175	7,421	2,246	6,900	9,895	2,995	6,900	0
2411-6211 · Building Admin Cert Prs	8,905	8,905	0	11,873	11,873	0	11,873	0
2411-6231 · Building Admin Soc Sec	4,629	4,740	111	6,162	6,320	158	6,179	17
2411-6232 · Building Admin Medicare	1,083	1,109	26	1,441	1,478	37	1,445	4
2411-6241 · Building Admin Emp Ins	5,175	3,711	(1,464)	6,900	4,948	(1,952)	6,900	0
2511-6221 · Business Office NC PRS	7,160	7,160	0	9,547	9,547	0	9,547	0
2511-6231 · Business Office Soc Sec	3,743	3,839	96	4,977	5,119	142	4,992	16
2511-6232 · Business Office Medicare	875	898	22	1,164	1,197	33	1,168	4
2511-6241 · Business Office Emp Ins	5,175	3,711	(1,464)	6,900	4,948	(1,952)	6,900	0
2542-6221 · Facilities Nc Prs	333	1,728	1,395	333	2,304	1,971	333	0
2542-6231 · Facilities Soc Sec	174	1,032	859	174	1,377	1,203	174	0
2542-6232 · Facilities Medicare	41	241	201	41	322	281	41	0
3812-6231 · Afterschool Soc Sec	556	1,049	494	905	1,399	494	929	24
3812-6232 · Afterschool Medicare	130	245	115	212	327	115	217	6
Total Benefits and Taxes	519,417	567,170	47,753	708,058	756,227	48,168	711,750	3,691
Staff-Related Costs								
2213-6319 · Professional Development	53,028	23,516	(29,511)	63,000	31,355	(31,645)	63,000	0
2213-6343 · Professional Development	1,394	7,500	6,106	10,000	10,000	0	10,000	0
2213-6411 · Professional Development	4,318	5,426	1,108	7,235	7,235	(0)	7,235	0
2642-6391 · Recruitment	1,605	867	(739)	1,605	1,156	(450)	1,605	0
2642-6411 · Recruitment Supplies	0	225	225	300	300	0	300	0
Total Staff-Related Costs	60,344	37,534	(22,810)	82,140	50,046	(32,094)	82,140	0
Rent								
2542-6333 · Facilities Rent	162,500	150,000	(12,500)	200,000	200,000	(0)	200,000	0
Total Rent	162,500	150,000	(12,500)	200,000	200,000	(0)	200,000	0
Occupancy Service								
2542-6316 · Facilities Data Process	422	0	(422)	422	0	(422)	276	-146
2542-6319 · Facilities Prof Serv	410	763	353	1,017	1,017	(0)	1,017	0
2542-6331 · Facilities Janitorial	71,839	45,578	(26,261)	106,629	60,770	(45,859)	106,629	0
2542-6332 · Facilities Rep & Maint	32,154	7,500	(24,654)	34,215	10,000	(24,215)	34,196	-19
2542-6335 · Facilities Water/sewer	4,986	5,025	39	6,700	6,700	(0)	6,700	0
2542-6336 · Facilities Trash Remov	7,868	3,000	(4,868)	10,403	4,000	(6,403)	10,403	0
2542-6338 · Facilities Tech Rental	10,740	7,808	(2,933)	15,159	10,410	(4,749)	16,275	1,116
2542-6339 · Facilities Oth Prop Serv	43,173	31,248	(11,925)	43,773	41,664	(2,109)	42,548	-1,225
2542-6351 · Facilities Prop Insur	50,264	37,500	(12,764)	50,264	50,000	(264)	50,264	0
2542-6361 · Facilities Phone/internet	1,112	675	(437)	1,319	900	(419)	1,325	6
2542-6411 · Facilities Supplies	31,425	21,248	(10,177)	35,025	28,331	(6,694)	34,588	-438
2542-6481 · Facilities Electricity	52,041	45,177	(6,864)	69,675	60,236	(9,439)	71,162	1,487
2542-6482 · Facilities Gas	1,260	1,500	240	2,000	2,000	(0)	2,000	0
2546-6319 · Security Svcs Prof Serv	2,812	2,274	(538)	3,032	3,032	(0)	3,032	0
Total Occupancy Service	310,508	209,295	(101,213)	379,634	279,060	(100,574)	380,415	781
Student Expense, Direct								
1111-6311 · ES Instruction Instruc Serv	0	47,099	47,099	0	62,799	62,799	0	0
1111-6319 · ES Instruction Prof Serv	78,273	76,961	(1,312)	102,615	102,615	0	102,615	0
1111-6411 · ES Instruction Supplies	31,435	18,526	(12,909)	40,000	24,701	(15,299)	40,000	0
1111-6412 · ES Instruction Tech Supplies	32,472	24,447	(8,025)	32,472	32,595	123	30,177	-2,295
1111-6431 · Textbooks	8,167	10,350	2,183	13,800	13,800	(0)	13,800	0
1111-6543 · ES Instruction Tech Equipm	2,418	0	(2,418)	2,418	0	(2,418)	2,418	0
1191-6411 · Summer Instruction Supplies	0	3,750	3,750	5,000	5,000	(0)	5,000	0
1221-6319 · Special Education Prof Serv	1,490	3,056	1,566	4,075	4,075	(0)	4,075	0
1221-6411 · Special Education Supplies	0	3,750	3,750	5,000	5,000	(0)	5,000	0
1411-6319 · Student Activities Prof Serv	17,901	1,143	(16,758)	35,000	1,524	(33,476)	35,000	0
1411-6411 · Student Activities Supplies	2,169	375	(1,794)	4,000	500	(3,500)	4,000	0
1411-6471 · Stu Act Snack	563	0	(563)	1,000	0	(1,000)	1,000	0
1421-6411 · Student Athletics Supplies	0	3,750	3,750	5,000	5,000	(0)	5,000	0
1933-6319 · Tuition for Sped Pri - Prof Se	20,825	22,500	1,675	30,000	30,000	0	30,000	0
2113-6319 · Social Work Prof Serv	0	401	401	534	534	0	534	0
2132-6319 · Other Prof/technical Service	0	110	110	147	147	0	147	0
2134-6411 · Nursing Supplies	1,427	525	(902)	1,792	700	(1,092)	2,460	668
2142-6319 · Psychological Testing Prof S	1,981	1,985	3	2,646	2,646	(0)	2,646	0
2152-6319 · Speech Pathology Prof Serv	18,343	24,521	6,178	32,694	32,694	0	32,694	0
2162-6319 · Ot Services Prof Serv	2,312	9,426	7,114	12,568	12,568	0	12,568	0
2222-6441 · Library Books	0	9,027	9,027	12,036	12,036	0	12,036	0
2491-6411 · Other School Administration	0	750	750	1,000	1,000	(0)	1,000	0
3511-6319 · Early Childhood Program	0	7,500	7,500	10,000	10,000	(0)	10,000	0
3812-6319 · Afterschool Prof Serv	0	0	0	0	0	0	0	0
3812-6411 · Afterschool Supplies	547	0	(547)	547	0	(547)	547	0
3912-6319 · Parental Involvement Prof S	0	2,250	2,250	3,000	3,000	0	3,000	0
3912-6411 · Parental Involvement Suppli	0	3,430	3,430	4,573	4,573	0	4,573	0
Total Student Expense, Direct	220,322	275,630	55,308	361,917	367,507	5,590	360,290	-1,627
Student Expense, Food								
2562-6411 · Food Preparation Supplies	0	600	600	800	800	0	800	0
2562-6471 · Food Preparation Snack	0	7,517	7,517	0	10,022	10,022	0	0
2563-6391 · Food Delivery Contracted Fc	410	144,225	143,815	410	192,300	191,890	410	0

2563-6471 · Food Supplies	130,937	225	(130,712)	186,486	300		(186,186)	186,486	0
Total Student Expense, Food	131,348	152,567	21,219	187,697	203,422		15,725	187,697	0
<b>Office &amp; Business Expense</b>									
2114-6319 · Student Support Services Pr	7,846	5,288	(2,559)	7,846	7,050		(796)	7,846	0
2114-6412 · Technology Supplies	0	2,989	2,989	3,985	3,985		0	3,985	0
2311-6315 · Board Audit	12,795	7,500	(5,295)	12,795	10,000		(2,795)	12,795	0
2311-6317 · Board Legal	6,758	6,450	(308)	8,600	8,600		(0)	8,600	0
2311-6319 · Board Prof Serv	0	53	53	70	70		(0)	70	0
2321-6316 · Exec Admin Data Process	974	7,407	6,433	9,876	9,876		(0)	9,876	0
2321-6319 · Exec Admin Prof Serv	16,898	9,848	(7,050)	17,948	13,131		(4,817)	15,546	-2,402
2321-6343 · Exec Admin Travel	1,465	0	(1,465)	1,465	0		(1,465)	1,466	-19
2321-6352 · Exec Admin Liability Insuran	0	1,554	1,554	2,072	2,072		0	2,072	0
2321-6371 · Exec Admin Dues And Merr	1,675	0	(1,675)	1,675	0		(1,675)	390	-1,285
2321-6411 · Exec Admin Supplies	17,955	3,898	(14,056)	18,000	5,198		(12,802)	18,000	0
2322-6411 · Community Services Supplie	452	260	(192)	500	346		(154)	500	0
2329-6319 · Other Exec Admin Prof Serv	2,288	4,876	2,588	6,501	6,501		0	6,501	0
2329-6411 · Other Exec Admin Supplies	118	3,375	3,257	4,500	4,500		(0)	4,500	0
2331-6319 · It Admin Prof Serv	29,538	28,986	(552)	38,648	38,648		(0)	38,648	0
2331-6352 · IT Admin Liability Insurance	0	3,000	3,000	4,000	4,000		0	4,000	0
2411-6411 · Building Admin Supplies	0	381	381	508	508		0	508	0
2511-6319 · Business Office Prof Serv	7,457	5,265	(2,192)	9,816	7,020		(2,796)	9,874	58
2511-6334 · Business Office Equip Rent	105	0	(105)	105	0		(105)	105	0
2511-6411 · Business Office Supplies	4,980	1,899	(3,080)	7,000	2,532		(4,468)	7,000	0
2525-6319 · Financial Accounting Service	45,000	45,000	0	60,000	60,000		0	60,000	0
Total Office & Business Expense	156,302	138,028	(18,274)	215,911	184,038		(31,874)	212,263	-3,648
<b>Transportation</b>									
2551-6341 · Transportation - Contracted,	183,270	266,484	83,214	228,000	355,312		127,312	220,069	-7,931
2551-6342 · Transportation - Contracted,	979	0	(979)	979	0		(979)	979	0
2553-6341 · Transportation - Contracted,	7,228	4,045	(3,183)	9,000	5,393		(3,607)	9,000	0
Total Transportation	191,477	270,529	79,052	237,979	360,705		122,726	230,048	-7,931
Total Expenses	3,618,935	3,731,498	112,563	4,825,091	4,975,330		150,239	4,825,884	793
Net Income	(21,621)	(284,221)	262,600	251,003	(367,954)		618,956	248,729	2,274
<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>
Net Income	(21,621)	(284,221)	262,600	251,003	(367,954)	618,956		248,729	2,274
<b>Cash Flow Adjustments</b>									
<b>Other Operating Activities</b>									
1598 · Remove from operations	0	0	0	0	0	0	0	0	0
2156 · Group Health And Life Insurance F	(14,681)	0	(14,681)	0	0	0	0	0	0
2161 · Other Deductions Payable, incl Gæ	705	0	705	(0)	0	(0)	0	0	0
2162 · Tax Sheltered Annuity Payable	382	0	382	(0)	0	(0)	0	0	0
2163 · Other Insurance Payable	1,402	0	1,402	0	0	0	0	0	0
2164 · Mo Suta Payable	(4,187)	0	(4,187)	0	0	0	0	0	0
Total Other Operating Activities	(16,380)	0	(16,380)	0	0	0	0	0	0
<b>Facilities Project Adjustments</b>									
1599 · Add to facilities	0	0	0	0	0	0	0	0	0
Total Facilities Project Adjustments	0	0	0	0	0	0	0	0	0
Total Cash Flow Adjustments	(16,380)	0	(16,380)	0	0	0	0	0	0
Change in Cash	(38,001)	(284,221)	246,220	251,003	(367,954)	618,956		248,729	2,274





## Balance Sheet

### Academy for Integrated Arts

As of March 31, 2023

Balance Sheet	6/30/2022	3/31/2023	6/30/2023
Assets	Last Year	Current	Year End
Assets			
Current Assets			
Cash			
1113 · Anybill	135,190	116,034	1,379,625
1115 · Moneymarket	300,049	300,072	0
1117 · Sweep Account	692,232	673,365	0
1132 · Petty Cash	1,151	1,151	0
Total Cash	1,128,622	1,090,621	1,379,625
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	1,128,622	1,090,621	1,379,625
Total Assets	1,128,622	1,090,621	1,379,625

Liabilities and Equity	Last Year	Current	Year End
Liabilities and Equity			
Current Liabilities			
Other Current Liabilities			
2156 · Group Health And Life Insuranc	7,770	(6,911)	7,770
2161 · Other Deductions Payable, incl	(1,178)	(473)	(1,178)
2162 · Tax Sheltered Annuity Payable	0	382	(0)
2163 · Other Insurance Payable	997	2,400	997
2164 · Mo Suta Payable	(2,091)	(6,279)	(2,091)
Total Other Current Liabilities	5,498	(10,882)	5,498
Total Current Liabilities	5,498	(10,882)	5,498
Equity			
Unrestricted Net Assets			
3111 · Fund Balance	1,123,124	1,123,124	1,123,124
Total Unrestricted Net Assets	1,123,124	1,123,124	1,123,124
Net Income			
Net Income	0	(21,621)	251,003
Total Net Income	0	(21,621)	251,003
Total Equity	1,123,124	1,101,503	1,374,126
Total Liabilities and Equity	1,128,622	1,090,621	1,379,625

**Academy for Integrated Arts Financial Data (\$000's)**

	Forecast <u>SY22-23</u>	Much work to be done on these. Czn assumptions high level -		
		<u>SY23-24</u>	<u>SY24-25</u>	<u>SY25-26</u>
Students				
Staff				
<b>Revenue</b>				
Local	\$ 334	\$ 381	\$ 380	\$ 360
State	3,019	3,127	3,130	3,130
Federal	580	557	560	580
ESSER	611	611	-	-
Grants/Donations	500	675	675	675
Earned fees	32	8	-	-
<b>Total Revenue</b>	<b>5,076</b>	<b>5,359</b>	<b>4,745</b>	<b>4,745</b>
<b>Expenses</b>				
Salaries	2,302	2,608	2,686	2,767
Stipends	150	67	70	70
Benefits/Taxes (30%)	708	818	827	851
Staff-Related Costs	82	80	80	80
Rent	200	150	150	150
Occupancy	380	386	398	410
Student Direct	362	417	430	442
Student Indirect	187	193	199	205
Office & Business	216	267	275	283
Transportation	238	268	276	284
<b>Total Expenses</b>	<b>4,825</b>	<b>5,254</b>	<b>5,390</b>	<b>5,542</b>
<b>Net Income (Loss)</b>	<b>251</b>	<b>105</b>	<b>(645)</b>	<b>(797)</b>
<b>Cash flow adjustment</b>				
<b>July 1 Cash Balance</b>	<b>1,129</b>	<b>1,380</b>	<b>1,485</b>	<b>840</b>
<b>June 30 Cash Balance</b>	<b>\$ 1,380</b>	<b>\$ 1,485</b>	<b>\$ 840</b>	<b>\$ 42</b>
<b>Days Cash</b>	<b>104</b>	<b>103</b>	<b>57</b>	<b>3</b>

**Holding/Foundation (Note 1)**      512      650      787      925

Note 1: This cash is available to pay for remaining renovations and capital expenditures as the building matures

Note 2: All non-salary related line items except rent increased at 3% for SY25 and SY26

<b>Donation detail</b>				
	SY23	SY24	SY25	SY26
Donor	Forecast	Budget		
SSKC	\$84,000	\$168,000	\$168,000	\$80,000
Kauffman		125,000		
Kauffman DEI	150,000	143,000		
Hall	125,000	125,000	250,000	
Deffenbaugh	25,000	25,000	25,000	25,000
Gottlieb	25,000	25,000	25,000	25,000
SSKC Other	10,500			
Murien McBrien	8,250	7,500	7,500	7,500
Brickman	5,000			
Wilke Wayne	5,000	5,000	5,000	5,000
Wedlan David	4,500	3,000	3,000	3,000
Hand Naomi an	2,500	2,500	2,500	2,500
Newell	2,500	2,500	2,500	2,500
Kirkpatrick	2,000	2,000	2,000	2,000
Brown	2,256			
MO Arts Counc	25,650			
Lathrop GPM	1,000			
Other	318			
FY22 TIMING	25,465			
<b>Remaining</b>	<b>6,879</b>	<b>41,500</b>	<b>184,500</b>	<b>522,500</b>
<b>Total</b>	<b>\$510,818</b>	<b>\$675,000</b>	<b>\$675,000</b>	<b>\$675,000</b>

<b>Income Statement</b>	<b>SY22-23</b>	<b>SY23-24</b>
Event	-	-
Target Enrollment	292	298
Underenrollment %	5.8%	7.0%
Start of Year Students	276	277
Attrition	4%	5%
End of Year Students	264	263
ADA	241	249
WADA	289	289
Per WADA payment	10,492	10,492
Revenue		
Local Revenue	334,047	381,349
State Revenue	3,018,961	3,127,039
Federal Revenue	1,190,986	1,167,857
Private Grants and Donations	500,000	675,000
Earned Fees	32,100	7,427
Donated Revenue	-	-
<b>Total Revenue</b>	<b>5,076,094</b>	<b>5,358,672</b>
Operating Expense		
Salaries	2,451,755	2,675,200
Benefits and Taxes	708,058	818,334
Contracted Staff	-	-
Staff-Related Costs	82,140	79,569
Rent	200,000	150,000
Occupancy Service	379,634	385,555
Student Expense, Direct	361,917	417,087
Student Expense, Indirect	187,697	193,100
Office & Business Expense	215,911	210,917
Transportation	237,979	267,607
Donated Expense	-	-
Contingency	-	-
<b>Total Operating Expense</b>	<b>4,825,091</b>	<b>5,197,368</b>
<b>Net Operating Income</b>	<b>251,003</b>	<b>161,304</b>
Interest, Depreciation		
Depreciation and Amortization	-	-
Interest	-	-
<b>Total Expenses</b>	<b>4,825,091</b>	<b>5,197,368</b>
<b>Net Income</b>	<b>251,003</b>	<b>161,304</b>
<b>Adjustments To Cash Flow</b>	<b>SY22-23</b>	<b>SY23-24</b>
Net Income	251,003	161,304
Add Depreciation	-	-
Operating Fixed Assets	-	-
Buildings	-	-
Other Operating Activities	0	-
Financing Activities	-	-
Per-Pupil Adjustments	-	-
Suspense	-	-
Facilities Project Adjustments	-	-
Equity	-	-
Total Cash Flow Adjustments	0	-
<b>Net cash increase for year</b>	<b>251,003</b>	<b>161,304</b>
<b>Analysis</b>	<b>SY22-23</b>	<b>SY23-24</b>
Beginning Cash Balance	1,129,477	1,380,480
	251,003	161,304
<b>Ending Cash Balance</b>	<b>1,380,480</b>	<b>1,541,784</b>



Batch Description: 2023 03 Operating Account  
Checking Account: 3 Security bank

Processing Month: 03/2023

<u>Check/Reference Number</u>	<u>Description</u>	<u>Date</u>	<u>Amount</u>	
	Statement Balance	03/31/2023	126,156.80	Agrees to on-line bank balance.

Outstanding Automatic Payments

<u>Check/Reference Number</u>	<u>Description</u>	<u>Date</u>	<u>Amount</u>
76410049	CITY TREASURER	01/31/2023	1,720.82
76410062	CITY TREASURER	02/28/2023	1,735.24
76410075	CITY TREASURER	03/31/2023	1,702.84
76410077	MISSOURI DEPARTMENT OF REVENUE	03/31/2023	4,959.00
	Total:		<u>10,117.90</u>

<u>Statement Balance</u>	<u>Outstanding Total</u>	<u>Balance on Books</u>	<u>Cash Account Balance</u>	<u>Difference</u>
126,156.80	(10,117.90)	116,038.90	116,033.58	Agrees to balance sheet 5.32

Cleared Automatic Payment Total:	67,202.63
Cleared Checks Total:	171,659.32
Cleared Direct Deposit Total:	(175,855.78)
Cleared Void Total:	
Cleared Cash Receipt Total:	11,820.00
Cleared Manual Journal Entries Total:	291,427.30
Cleared Sales Journal Total:	

<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>
3/4/2023	AFIA Holding Inc.		\$ 12,500.00
3/20/2023	American Dining Creation	Food service week of Feb 24	\$ 4,577.70
3/24/2023	American Dining Creation	Food service week of March 3	\$ 4,636.20
3/31/2023	American Dining Creation	Food service week of March 10	\$ 5,769.40
3/7/2023	Ameritas Life Insurance Group	Vision insurance March	\$ 277.92
3/20/2023	Ameritas Life Insurance Group	Vision insurance April	\$ 280.32
3/7/2023	Aviva Delancey	After school Cooking Club supplies	\$ 171.29
3/19/2023	Bamboo HR LLC		\$ 483.61
3/24/2023	BCI Mechanical Inc	HVAC repairs (approved in advance by Fin Com)	\$ 22,318.00
3/28/2023	Blue Beetle Pest Management Llc		\$ 193.00
3/31/2023	Bluebird		\$ 146.28
3/20/2023	Brothers Liberating Our Communities	DEI Professional Development	\$ 5,000.00
3/23/2023	Cintas		\$ 513.40
3/7/2023	City In Motion Dance Theater		\$ 275.00
3/7/2023	City Wide Maintenance		\$ 759.20
3/22/2023	City Wide Maintenance	Day porters	\$ 7,406.45
3/23/2023	City Wide Maintenance	Custodial services	\$ 3,195.00
3/20/2023	Colonial Life		\$ 1,891.00
3/7/2023	Commercial Openings,Inc.	Door repair	\$ 365.00
3/7/2023	Cornerstones Of Care	SPED outplacement December	\$ 2,100.00
3/7/2023	Cornerstones Of Care	SPED outplacement January	\$ 3,500.00
3/24/2023	Cornerstones Of Care	SPED outplacement February	\$ 3,325.00
3/7/2023	Cynthia Schmidt	Literacy Lab consulting Sept-Dec 2022	\$ 2,925.00
3/7/2023	SpecialK Way Lawncare/Snow Removal	Salt for sidewalk and parking lot Feb 17	\$ 900.00
3/20/2023	EdOPs		\$ 7,716.67
3/20/2023	Fastsigns	AFIA sweatshirts	\$ 1,844.13
3/7/2023	Focus 5 Inc	Professional Development	\$ 3,897.57
3/7/2023	Jenessa Daniels		\$ 40.94
3/20/2023	Jenessa Daniels		\$ 37.74
3/24/2023	K12 ITC Inc.		\$ 3,393.52
3/17/2023	Kansas City Power And Light		\$ 5,391.10
3/19/2023	Kansas City Water Services		\$ 625.47
3/20/2023	KC Firends Of Alvin Ailey		\$ 600.00
3/7/2023	Kessinger Hunter & Co		\$ 18.90
3/21/2023	Lakeshore Learning		\$ 46.98
3/27/2023	Lathrop GPM		\$ 81.75
3/7/2023	Lexington Plumbng And Heating		\$ 332.00
3/7/2023	Lydia Knopp	Marketing services for Spring enrollment	\$ 900.00
3/7/2023	Margaret Quinn		\$ 143.39
3/24/2023	Missouri Charter Public School	2022-2023 Membership	\$ 1,285.00
3/27/2023	Missouri School Board Association	SDAC Claims work	\$ 696.96
3/20/2023	Office Depot		\$ 634.57
3/22/2023	Panorama Education, Inc	Annual license fee for survey admin analysis and reporting for social emotional learning measures	\$ 4,000.00
3/7/2023	Patricia Wetzel		\$ 60.03
	Continued next page		

<b>Academy for Integrated Arts - Preliminary Disbursements Report</b>			
3/20/2023	Paypool LLC		\$ 231.20
3/20/2023	Philadelphia Insurance Companies		\$ 4,188.66
4/4/2023	Quill		\$ 439.86
3/9/2023	School Specialty	Instructional supplies	\$ 436.91
3/22/2023	School Specialty	Instructional supplies	\$ 533.61
3/10/2023	Scribbles Software		\$ 12.50
3/20/2023	Scribbles Software		\$ 12.50
3/20/2023	Scribbles Software		\$ 12.50
3/2/2023	Spire Inc		\$ 163.48
3/20/2023	Sprint Solutions, Inc.		\$ 263.10
3/7/2023	STA Of Missouri, Inc	Student transport January	\$ 28,870.39
3/20/2023	STA Of Missouri, Inc	Student transport February	\$ 22,019.61
3/21/2023	Studio 54oo, Llc	Board DEI training	\$ 525.00
3/7/2023	Supreme School Supply		\$ 94.91
3/30/2023	The Literacy Lab	Literacy Lab 3 of 4 installments (preapproved at Oct Fin Comm meeting)	\$ 15,000.00
3/13/2023	Toshiba Financial Services		\$ 1,228.39
3/22/2023	Tricia Degraff	Reimburse for Facebook ad costs as school credit card was not working at that time.	\$ 799.66
3/10/2023	Waste Management		\$ 883.55
3/20/2023	WHC KCT, LLC	SPED and other non-bus student transporation	\$ 2,477.00
		<b>Total payments by check or EFT</b>	<b>\$ 193,448.32</b>
<b>Payments made with credit card</b>			
<b>Date</b>	<b>Vendor</b>		<b>Amount</b>
Credit Card provider updated their online portal in March and the payment did not hit the bank until April, so there is no credit card reconciliation in March. Both statements paid in April will be reconciled next month.			
			\$ -

Donation detail through March 2023								
	<b>SY22</b>				<b>SY23</b>			
<b>Donor</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Variance</b>	<b>Forecast</b>	<b>Budget</b>	<b>Variance</b>	<b>Notes</b>
Brickman Gross Family Foundation		\$5,000	0	5,000	5,000	0	5,000	
Brown Peter and Lynne	2,213	2,256	0	2,256	2,256		2,256	
Deffenbaugh	25,000		25,000	(25,000)	25,000	25,000	0	Proposal submitted Feb 28
Epsten, Brad & Jenny		\$318	0	318	318		318	
Gottlieb	25,000		25,000	(25,000)	25,000	25,000	0	Proposal submitted Mar 13
Hall		125,000	125,000	0	125,000	125,000	0	
Hand Naomi and Peter	2,500	2,500	2,500	0	2,500	2,500	0	
Kauffman	125,000		125,000	(125,000)		125,000	(125,000)	Received in SY22
Kauffman DEI Grant		150,000	0	150,000	150,000		150,000	
Kirkpatrick Herman	2,000		2,000	(2,000)	2,000	2,000	0	
Lathrop GPM	1,500	1,000	0	1,000	1,000		1,000	
Missouri DHSS (Covid testing)	44,291	15,709	0	15,709	15,709		15,709	
MO Arts Council	7,036	11,548	0	11,548	25,650		25,650	Per power point
Murien McBrien Kauffman Family Foundation matching	8,700	950	7,500	(6,550)	8,250	7,500	750	
Newell	2,500		2,500	(2,500)	2,500	2,500	0	
SSKC (Data Cohort)	19,510	9,756	0	9,756	9,756		9,756	
SSKC (Harvestors)		500	0	500	500		500	
SSKC (HC Plan Support)	19,510	10,000	0	10,000	10,000		10,000	
SSKC (Team Teaching)		\$42,000	\$167,000	(125,000)	\$84,000	\$167,000	(83,000)	Adjusted to Schedule D of final grant agreement
Wedlan David	3,000	4,500	3,000	1,500	4,500	3,000	1,500	
Wilke Wayne	5,000	5,000	5,000	0	5,000	5,000	0	
AFIA Supporting Foundation	75,000			0			0	
Bomba (Library Books)	8,000			0			0	
Bomba (Unrestricted)	20,000			0			0	
Sherman Family (Literacy Lab)	33,000			0			0	
Sherman Family (Staff Retention S	15,200			0			0	
SSKC (Early Learners)	26,400			0			0	
Other/Yet to be identified	766	61	185,500	(185,439)	6,879	185,500	(178,621)	
<b>Total</b>	<b>\$471,126</b>	<b>\$386,097</b>	<b>\$675,000</b>	<b>(\$288,903)</b>	<b>\$510,818</b>	<b>\$675,000</b>	<b>(\$164,183)</b>	Leave forecast at \$500k for now

## Academy for Integrated Arts Enrollment Report – April 2023

Enrollment 2022-2023										
Grade	8/22	Sept	Oct	Dec	Jan	Feb	Mar	Apr	May	June
PK	16	16	16	16	16	16	16			
TK	9	7	7	7	7	7	7			
K	34	35	36	37	37	35	34			
1st	41	42	42	41	42	41	40			
2nd	42	42	41	40	40	39	39			
3rd	39	40	40	39	39	39	39			
4th	41	40	37	35	36	38	38			
5th	35	35	33	32	31	31	31			
6th	21	21	20	20	20	20	20			
<b>Total</b>	<b>278</b>	<b>278</b>	<b>272</b>	<b>267</b>	<b>268</b>	<b>266</b>	<b>264</b>			

<p style="text-align: center;"><b>22-23</b> <b>Academy for Integrated Arts</b> 7910 Troost Avenue, Kansas City MO 64131 Generated on 04/17/2023 06:07:50 PM Page 1 of 1</p>	<p style="text-align: center;"><b>Attendance/Membership Summary Report</b> Start/End Date: 08/17/2022 - 03/31/2023 School(s): 1 Calendar(s): 1 Grade: PK, TK, K, 1, 2, 3, 4, 5, 6</p>
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**School: Academy for Integrated Arts Calendar: 22-23 Academy for Integrated A**

Grade	Student Membership		Absent Days	Present Days	ADM	ADA	Unexcused Absences		Percent In Attendance	
	Count	Days					Days	Avg. Daily		
PK	16	1961	133.68	1827.32	15.69	14.60	71.65	0.58	93.18%	
TK	8	940	84.97	855.03	7.52	6.85	63.57	0.51	90.96%	
K	38	4410	460.69	3949.31	35.28	31.62	250.61	2.04	89.55%	
1	51	5120	291.92	4828.08	40.98	38.63	155.26	1.24	94.30%	
2	50	5152	440.48	4711.52	41.24	37.69	234.31	1.88	91.45%	
3	49	4922	479.06	4442.94	39.40	35.60	274.53	2.22	90.27%	
4	51	4656	367.08	4288.92	37.27	34.34	219.80	1.76	92.12%	
5	41	4055	309.32	3745.68	32.45	29.95	182.73	1.45	92.37%	
6	26	2530	120.75	2409.25	20.25	19.28	65.51	0.53	95.23%	
<b>Total</b>	<b>9</b>	<b>330</b>	<b>33746</b>	<b>2687.95</b>	<b>31058.05</b>	<b>270.08</b>	<b>248.56</b>	<b>1517.97</b>	<b>12.21</b>	<b>92.03%</b>

**Academy for Integrated Arts  
Enrollment Report – April 2023**

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 April 4, 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	232.0000		232.0000	231.05	71.8040	39.8115	20	30.4152		1	5.5448		9	0	280.8115

Please note that the student count number includes all students who attended AFIA at any time during the 22-23 school year. This number also includes students who ended the year at AFIA in May 2022, but did not return in August 2022. For state reporting purposes, these students must remain in our SIS after they are withdrawn and will appear in this report during the 22-23 school year.

ADM: Average Daily Membership

ADA: Average Daily Attendance

WADA: Weighted Average Daily Attendance

**ACADEMY FOR INTEGRATED ARTS  
EDUCATION COMMITTEE AGENDA**

April 20, 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

+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: 917 1862 9229

Passcode: 414140

**I. CALL TO ORDER**

**In attendance:**

Brad Epstein, Lynne Brown and Tricia DeGraff

**II. DISCUSSION ITEMS**

Reference Material: [Performance Contract](#)

**Approval of new hires: Classroom teaching position and apprentice teachers**

*Education committee approved the following hires:*

*Approval of new certified teacher: Zoe Cerda*

*Approval of apprentice teachers (student teachers): Kaylene Vickers, Cheyenne McGary, Genesis Amaro, Isaia Wilcoxon and Alison Gilbert*

**Academic Data Updates**

- Evaluate data – *Reviewed and discussed March 2023 Evaluate data*
- MAP 2023 comparative data – *Reviewed and discussed MAP 2023 comparative data compiled by Improved Improvements*

**Family Engagement Updates / Data review from February conferences**

- Family Engagement Goal 1: Over 80% of AFIA families will participate in family teacher conferences (held in October and February)

- Family Engagement Goal 2: Scores on the family satisfaction survey will average a 4 out of 5-point Likert scale.  
Family participation rates on the survey will exceed 50%.
  - Measurement Tool: Advanced Questionnaire Survey

Rationale and Context for Family Engagement Goals:

AFIA believes it is our responsibility to engage with families positively and productively. We believe that it is important that we foster two-way meaningful communication with families to address student achievement and ensure:

- that families have an opportunity to play an integral role in assisting their child's learning.
- that families are encouraged to be actively involved in their child's education.
- that families are included, as appropriate, in decision-making and on advisory committees to assist in the education of their child.

*Discussed family teacher conference data. AFIA met goals 1 and 2.*

### **AFIA's FY22 Annual Report**

*Reviewed the annual report and discussed.*

### **Other items**

#### **III. Meeting Adjournment**





Payee	Current	1-30	31-60	61-90	>90	Total
<b>Missouri Network Alliance LLC</b>	\$146.28	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$146.28</b>
<b>NCS Pearson</b>	\$0.00	\$0.00	\$0.00	\$0.00	(\$49.58)	<b>(\$49.58)</b>
<b>ODP Business Solutions LLC</b>	\$1,510.34	\$0.00	\$969.59	\$0.00	\$0.00	<b>\$2,479.93</b>
<b>Quill Corporation</b>	\$441.87	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$441.87</b>
<b>Research to Practice Inc.</b>	\$1,814.40	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$1,814.40</b>
	Behavioral health services Feb and March					
<b>Sherwood Autism Center</b>	\$435.00	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$435.00</b>
<b>Shred-It</b>	\$0.00	\$74.94	\$0.00	\$0.00	\$0.00	<b>\$74.94</b>
<b>WHC KCT, LLC</b>	\$2,318.00	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$2,318.00</b>
<b>Total:</b>	<b>\$37,370.51</b>	<b>\$76.44</b>	<b>\$969.59</b>	<b>\$0.00</b>	<b>-\$49.58</b>	<b>\$38,366.96</b>

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## **AFIA's FY22 Annual Report**

### **Other items**

#### **III. Meeting Adjournment**