



Finance and CEO Report

Finance Report

February Finance Report

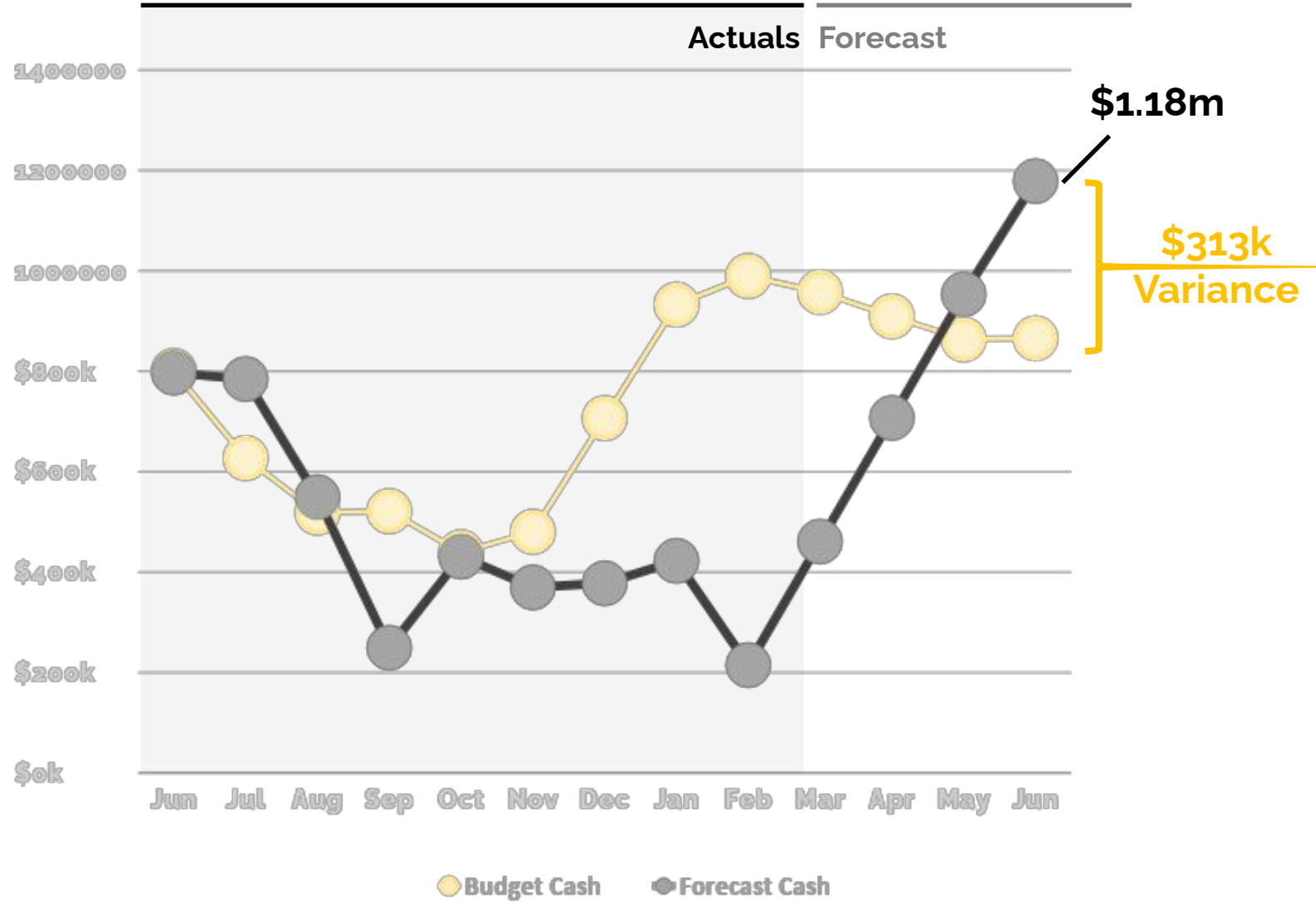
95 Days of Cash at year's end

We forecast the school's year ending cash balance as **\$1.2m**, **\$313k** above budget. This is a decrease of 7 days of cash from the prior month.

Cash flow remains a priority as we continue to manage multiple restricted grants.

The revenue forecast remains well above budget. 37k in donations was deposited in February.

The expense forecast has increased by 24k from the previous month. Expenses such as substitutes, curriculum consultants, professional development, and facilities continue to drive the majority of the budget variance. Expenses need to continue to be monitored closely as we enter the final quarter of FY23.



KCGPA Foundation Finance Update

- Foundation on target through February, very confident we will reach our fundraising goals with new grant awards including:
 - Hulston Family Foundation
 - Missouri Humanities Council
 - McDonnell Family Foundation
- Nearly \$400,000 raised for our June Leading with Love event, we are hoping the momentum continues as invitations are sent out in April
- Operational expenses for the foundation on-budget

Enrollment and Attendance

Current Enrollment

Grade	Aug	Sept	Oct	Nov	Dec	Jan	Feb
5th	21	22	23	23	22	23	22
6th	29	29	31	28	28	31	29
7th	50	50	47	46	47	46	44
8th	44	46	48	48	47	46	45
Total	144	147	151	145	144	148	140

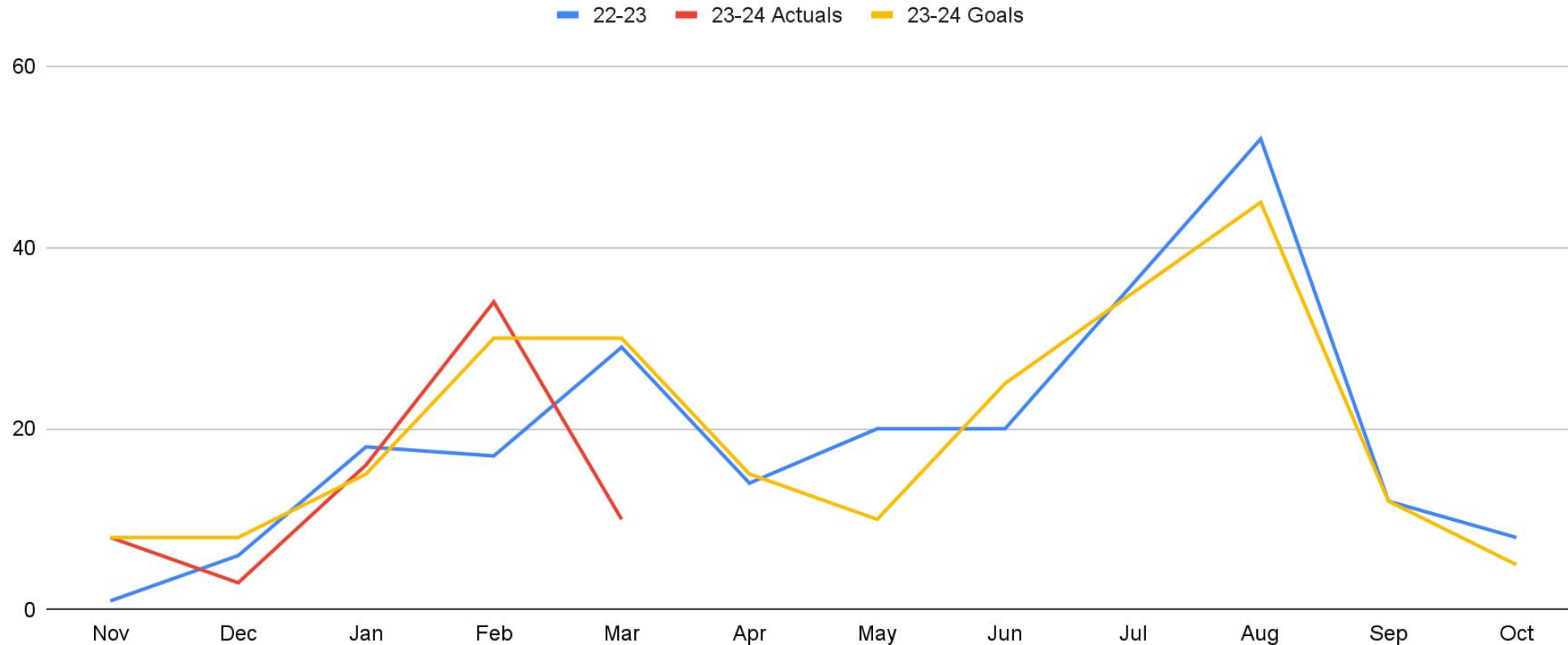
Re-Enrollment

Grade	Completed	In Progress	Not Returning	Not Started
6th	9	4	3	8
7th	17	6	2	4
8th	18	5	4	19
9th	20	13	5	10
Total	64	28	14	42
%	43%	19%	9%	28%

- 11 of 14 non-returners have left during the course of this school year.
- Our current response rate is over 70%, with a goal of 90% by end of March
- Retention is on track to be higher than last year

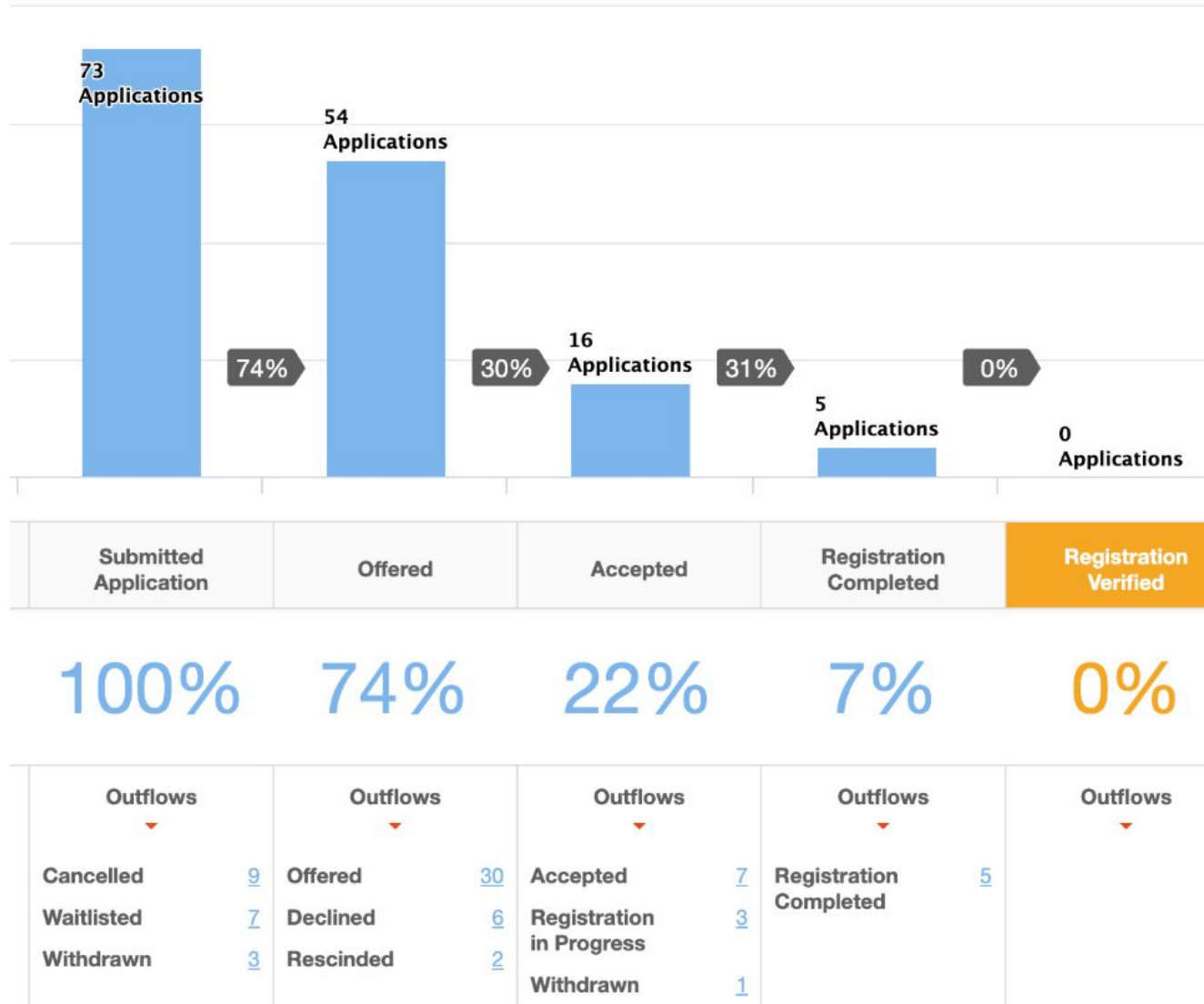
New Student Enrollment

Applications by Month for the Coming SY



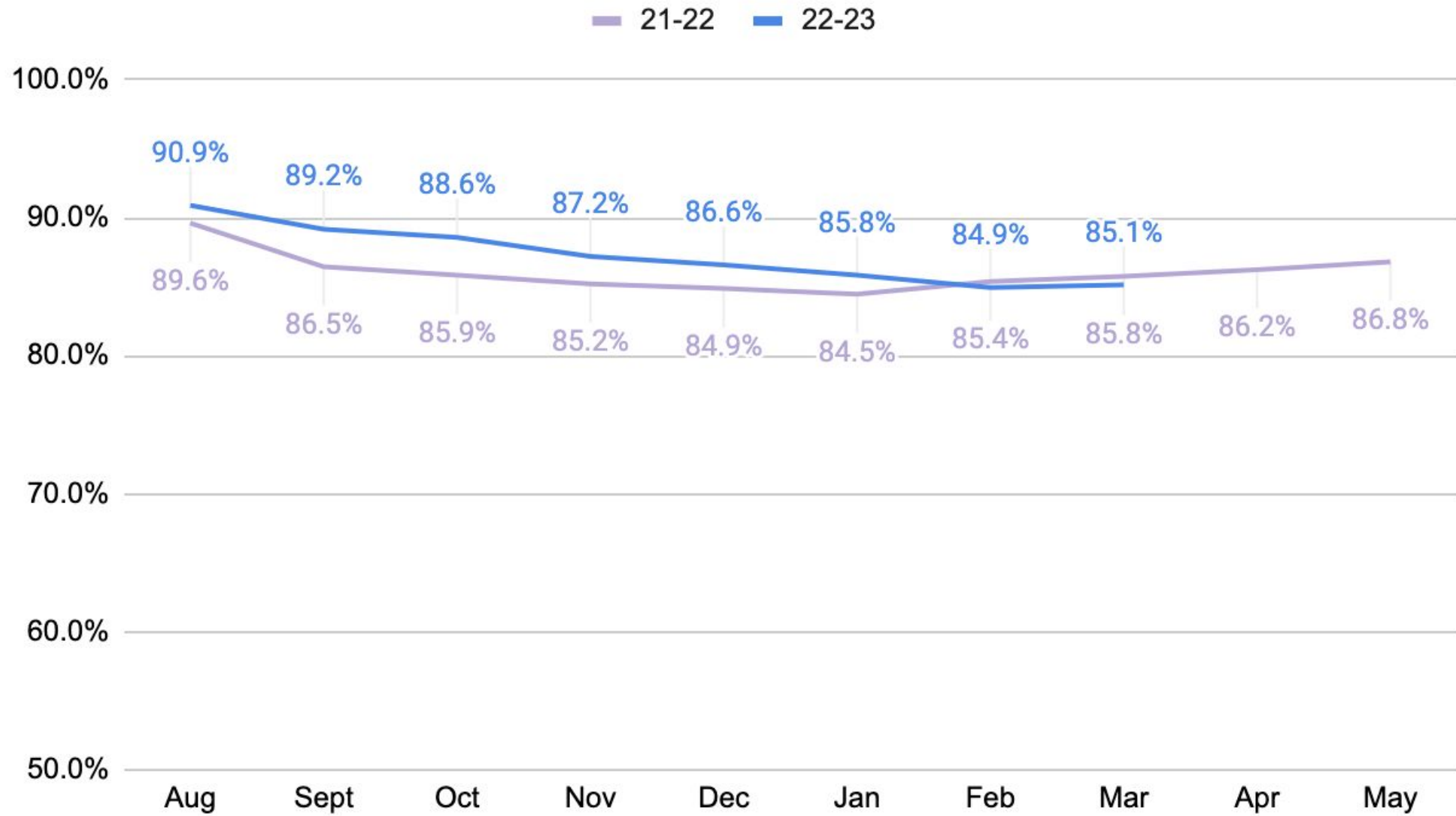
March Recruitment Highlights: Thus far, we are receiving an average of 1 application per day. This month, Spring billboards and advertising will begin. Community partner communications are the focus, including working with Genesis and partnering with K-4 schools.

New Student Enrollment



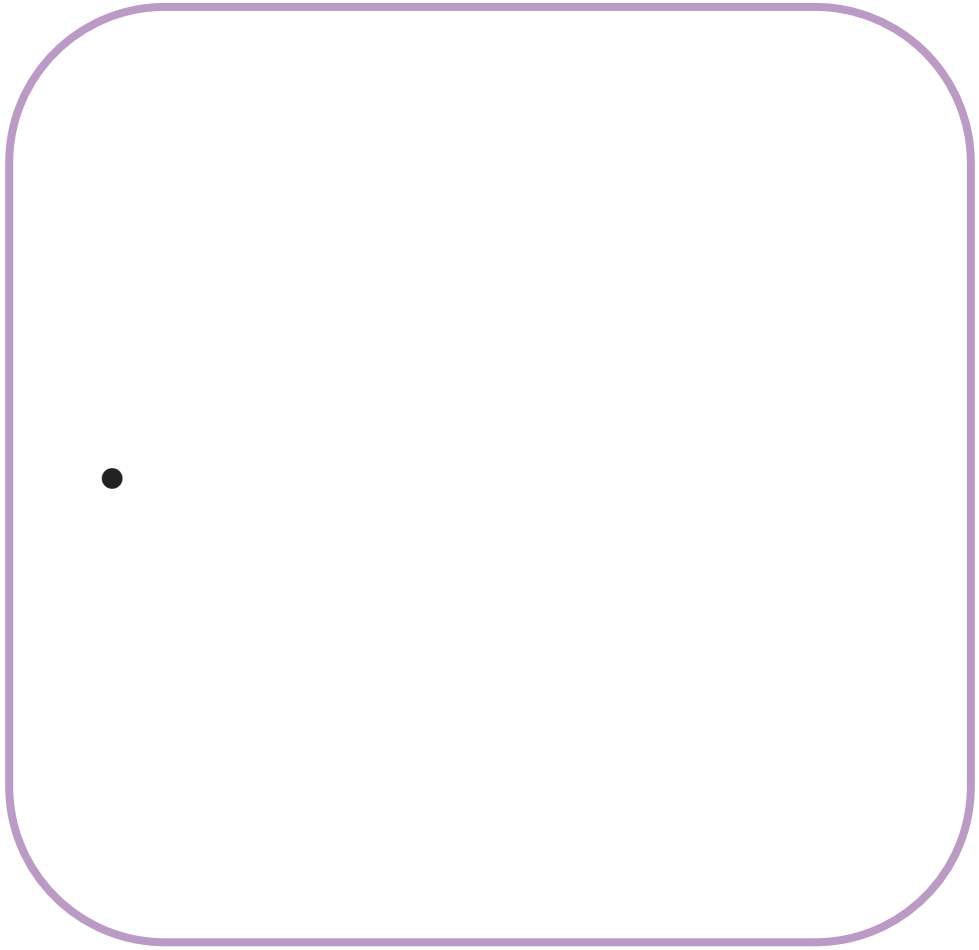
- For the first time, we have a waitlist due to all seats being offered in 9th grade. WL reflects **only** 9th grade applicants.
- Monday, March 13 is the deadline to accept/decline.
- Feedback we have received from potential scholars: Appreciate the personalized interaction (phone calls vs emails), warm/friendly staff, and small class sizes/'family' feeling
- Personalized outreach = conversion vs large quantity of applicants that go untouched, feel like 'just a number'

Attendance



School Dashboard Updates





21-22 MAP Data

Local Education Agency (LEA)	Total Growth Points	Subgroup Growth Points
EWING MARION KAUFFMAN SCHOOL	35.8	12.0
BROOKSIDE CHARTER SCH.	35.6	11.8
FRONTIER SCHOOLS	35.5	11.8
KANSAS CITY GIRLS PREP ACADEMY	35.4	11.7
ACADEMY FOR INTEGRATED ARTS	35.1	11.7
ALLEN VILLAGE	34.9	11.6
BEVIER C-4	34.6	11.4
HURLEY R-I	34.5	11.0
ZALMA R-V	34.5	11.7
GREEN FOREST R-II	34.4	11.5
CITIZENS OF THE WORLD CHARTER	34.3	11.3
GUADALUPE CENTERS SCHOOLS	33.6	11.3
BRUNSWICK R-II	33.5	10.6
GRANDVIEW C-4	33.2	11.1
BAYLESS	33.1	10.9
KC INTERNATIONAL ACADEMY	33.0	11.1
RICHLAND R-I	33.0	10.9
BROOKFIELD R-III	32.8	9.8
WINONA R-III	32.8	11.2
LEE A. TOLBERT COM. ACADEMY	32.7	11.0
FORDLAND R-III	32.5	10.5
KIPP ST LOUIS PUBLIC SCHOOLS	32.4	11.0

As additional state-wide 21-22 MAP data becomes available, we are sharing updated analyses.

- Total Growth Points
 - ELA and math all students
 - Max possible is 36
- Subgroup Growth Points
 - Black, Hispanic, direct certified (free lunch program), speak English as a second language, or receive special education services
 - Max possible is 12
- Interestingly, Top 6 in Missouri (555 LEAs) are all charters in Kansas City
- KCGPA is 4th of in MO for growth, including among student subgroups

City and State-Wide Academic Data by Race

SchoolSmart KC, KC Action Fund, and UMKC shared [this report](#) with area stakeholders (business leaders, education leaders) in hopes of creating a shared sense of the urgency and importance of directly addressing the opportunity gap our scholars face.

Satisfaction

- Resident satisfaction survey on the quality of the education system - 27% are “satisfied,” with only 6% “very satisfied”

Academic Achievement

- State rankings - Missouri is in the 40’s
- National Assessment of Educational Progress (4th and 8th grade ELA/math) and MO Assessment Program both reveal deep inequities, with Black students averaging single-digit proficiency on NAEP and 15-17% proficiency on MAP

Enrollment

- 6,067 students (nearly 1/4 of all students) changed schools in KCPES in 2022
- 1,992 students (nearly 10% of all students) were homeless in KCPES in 2022 (double the state average)
- Roughly 50/50 enrollment in KCPS vs. charters
- K-3 enrollment is down since 2018, significantly so (about 1,000 kids) since 2010

Post COVID Academics

- Students in KCPES had a “bounce back” from 21 to 22, after a steep COVID loss.
- Students gained back about 50% of the decline from 19 to 21 in 21 to 22.

HS Planning Updates

DRAFT

Mission

We prepare young women to use their voices, succeed in college, and lead impactful, meaningful lives.

Core Values

- Community: We trust and support one another.
- Growth: We are constantly growing to be our best selves.
- Freedom: We think, speak, and act with courage and purpose.

Our graduates are #ReadyToLead:

1. Aware of their own identities and the multiple perspectives of others.
2. Self-advocates who are able to connect to and lead from their emotional center, especially during times of challenge.
3. Change-makers who apply their skills and knowledge to serve their community.
4. Choosers of their own college and career pathway to lead an impactful, meaningful life.

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HS Plan Overview

- Updated Graduate Requirements
 - Foreign Language - 2 credits
- Curriculum and course offerings
 - Math - 12th grade - Calculus, Statistics or Dual Enrollment
 - Science - Physics first model, with 12th grade - AP Environmental Science
- Enroll 10% of new-to-KCGPA 9th graders - approx 5 students

Strategic Questions

- What will “college prep” truly look like for us?
- Partnership to provide access to diverse courses via [Stepmojo](#), MCC, and other LEAs?
- What will be the true financial lift?