



# Finance and CEO Report



# Finance Report

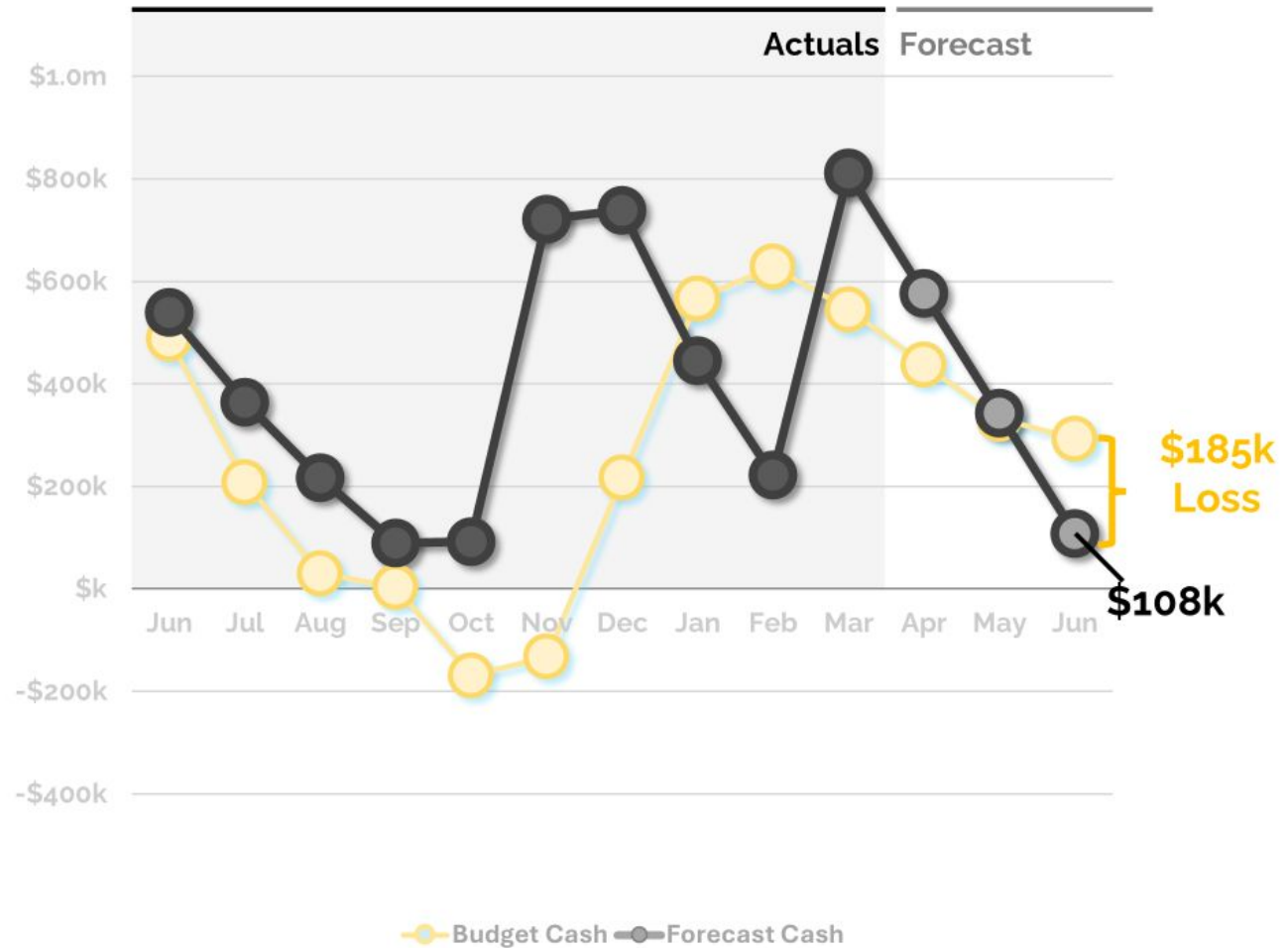
## Cash Forecast



### 7 Days of Cash at year's end

We forecast the school's year ending cash balance as **\$108k**, **\$185k** below budget.

As noted, 30 Days of Cash is roughly \$465,000.

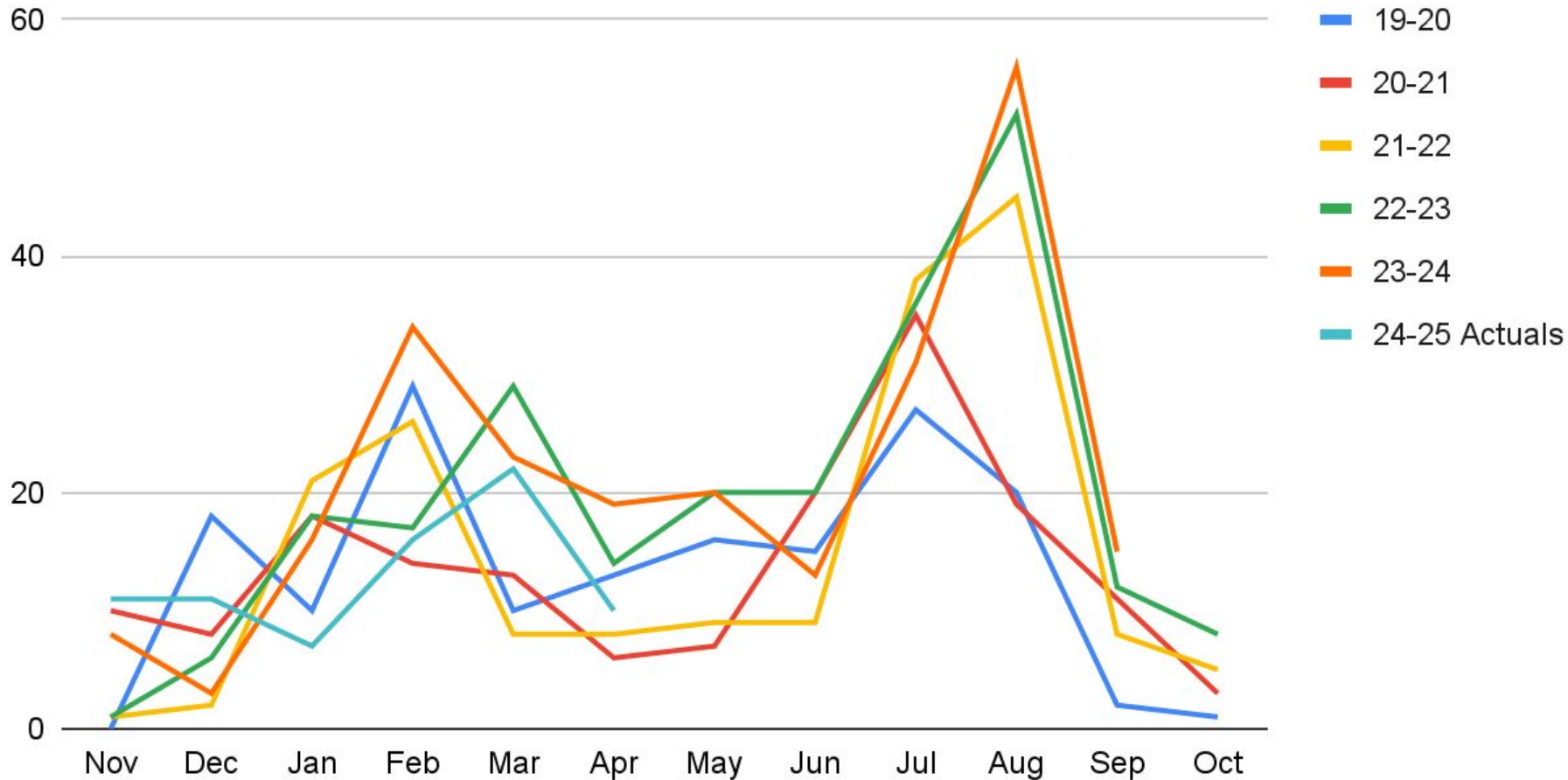


- KCGPA Foundation continues to stay on track to meet fundraising goals for FY24
- Kicked off Leading with Love on April 8th with an all committee meeting
  - Raised over \$500,000 toward Leading with Love
  - Goal: \$800,000 in sponsorships before September
- Brown Family Foundation Grant Award: \$77,000 toward a chemistry classroom, materials, and professional development
- Great news!!!
  - Children's Services Fund
  - Jedel Family Foundation

# Enrollment and Attendance

# Enrollment 24-25

## Applications by Month



- March ended on par with previous application cycles (in the 20s)
- April is trending similarly (<10 applications needed to exceed highest application numbers [23/24 recruitment cycle])

# Enrollment 24-25

<b>Grade</b>	<b>Completed</b>	<b>In Progress</b>	<b>Accepted</b>	<b>Offered</b>
<b>5th</b>	2	-	3	3
<b>6th</b>	2	2	3	8
<b>7th</b>	-	2	1	2
<b>8th</b>	1	-	2	2
<b>9th</b>	-	-	2	6
<b>10th</b>	-	-	-	3
<b>Total</b>	<b>5</b>	<b>4</b>	<b>11</b>	<b>24</b>

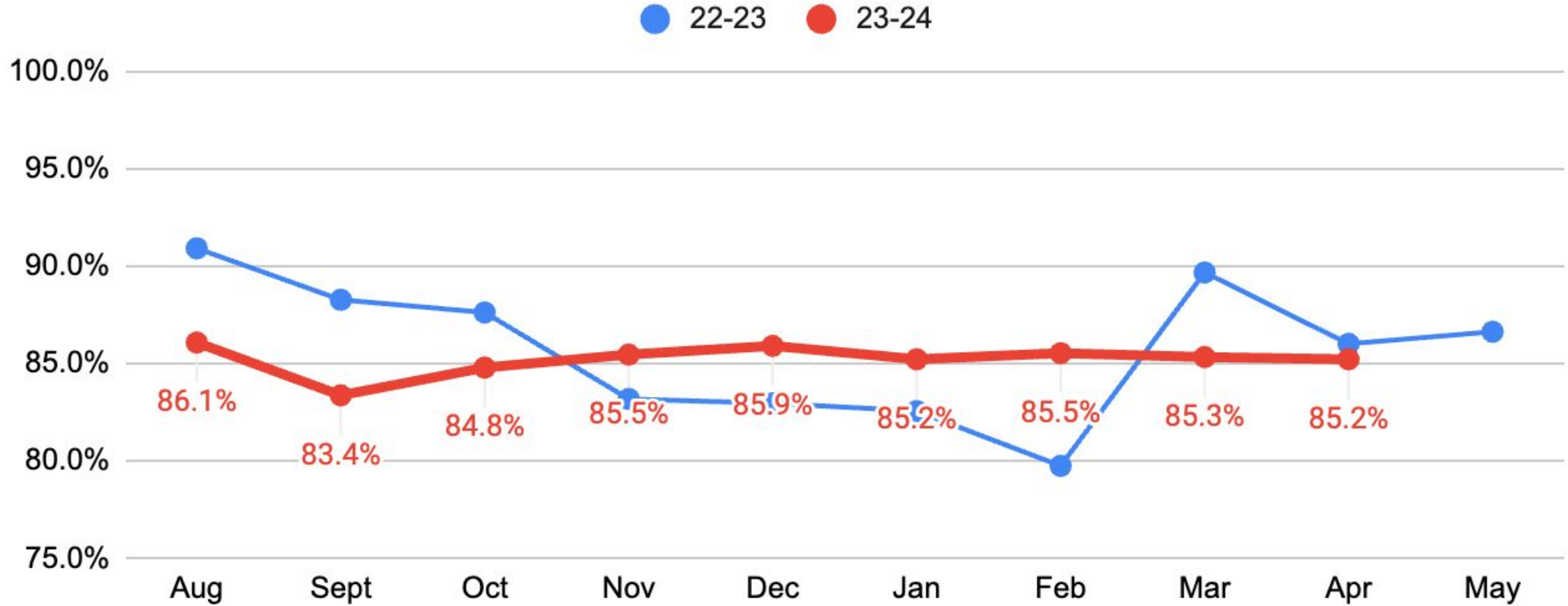
# Re-Enrollment

Grade	Completed	In Progress	Not Returning
6th	20	3	3
7th	22	6	6
8th	25	13	5
9th	14	16	17
10th	15	10	5
<b>Total</b>	<b>96</b>	<b>48</b>	<b>36</b>
<b>%</b>	<b>53%</b>	<b>27%</b>	<b>20%</b>

- Total retention in 23/24 was 53%
- We are on track for over 65% retention with potential as high as 80%
- 7 of 36 non returners unenrolled before EOY 23/24
- Factors influencing attrition:
  - Behaviors- scholars impacted by conflict among other scholars)
  - Moving- families relocating due to COL followed by other personal factors
  - 'Better Fit'- choosing other charter school (Lincoln and Frontier are front runners) vs reenrollment



# Attendance



# Academic Updates

# Data Day 3 State of the School

Everything we learn about our students is valid data. When we use data as a tool (instead of an evaluator), we learn more and more about how to serve our students.

## Interim Data

### **Data Day Feedback 2:**

- Loved looking at \*actual\* interims, interim question and analyzing the data!
- Loved “smart” conversations with my colleagues
  - Can we do this again, with Math and Science?
    - Let’s do it again.
- Constellation of items to tell me about a skill or standard.

# Science

<b>Grade Level</b>	<b>IA 1</b> (Gen, SPED, ELL)	<b>IA 2</b> (Gen, SPED, ELL)	<b>IA 3</b> (Gen, SPED, ELL)
<b>5</b>	N/A	N/A	N/A
<b>6</b>	47%, 35%,	43%, 18% <sub>(1 student)</sub>	36%, 37%, 30%
<b>7</b>	43%, 43%, 28%	47%, 44%, 43%	47%, 46%, 42%
<b>8</b>	28%, 28%, 36%	59%, 52%, 50%	45%, 45%, 37%



# IA 3 Student Celebrations–Science

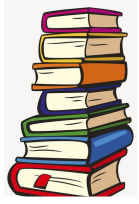


5th	N/A
6th	Nathalie Millard (10% growth) Layla Waxter (30% growth)
7th	Janeth Vargas Vasquez (44%-81%), Carma Ebert grew 30%! Sidney W. grea 30%
8th	Haniyyah Green 83%, Candice Allen 78%, MJ 78% 9 students proficient or advanced!

# ELA

<b>Grade Level</b>	<b>IA 1</b> (Gen, SPED, ELL)	<b>IA 2</b> (Gen, SPED, ELL)	<b>IA 3</b> (Gen, SPED, ELL)
<b>5</b>	28%, 12%, 14%	41%, 40%, n/a%	39%, 35%, 25%
<b>6</b>	36%, 38%, n/a%	45%, 15%, n/a%	43%, 40%, 5%
<b>7</b>	50%, 56%, 35%	36%, 25%, 21%	41%, 33%, 18%
<b>8</b>	55%, 44%, 50%	40%, 37%, 33%	49%, 24%, 46%

# IA 3 Student Celebrations–ELA



5th	Khi Taylor 65%, Aleah Burns 71%, Alicia Wren 82% Double Digit Growth (DDG) – Marianna Mott, Etta Schrandt 2 students scored advanced and 1 student scored proficient (12%)
6th	Deasia 65%, De'oni 65%, Dea'Nasia 75%, Mackenzie 75%, Kori 90% DDG – Amarianna, Nathalie, Selena, Layla and Jayden 4 students scored advanced and 2 scored proficient (19%)
7th	Leslie 61%, Isabella 67%, Daphne 72%, Sidney 72%, Destinee 89% DDG – Monshanae, Carma, CaMya, Lamya, Delanie, Harris and Shaniya 3 students scored advanced and 2 students scored proficient (13%)
8th	Marely 61%, Miimii 61%, Candice 72%, Haniyyah 72%, RaMya 72%, Olivia 72%, Nayeli 78%, Alexandra 78%, Isabel 78%, Messiah 83% DDG – Ja'zaria, La'Niya, My'ae, Riya, Tres'Zorre, Ziay, Ouanje, DaNaysia, Mikah, TerriAnn 8 students scored advanced and 2 scored proficient (24%)

# Math

<b>Grade Level</b>	<b>IA 1</b> (Gen, SPED, ELL)	<b>IA 2</b> (Gen, SPED, ELL)	<b>IA 3</b> (Gen, SPED, ELL)
<b>5</b>	37%, 21%, 25%	52%, 29%, 33%	30%, 24%, 21%
<b>6</b>	30%, 36%, 10%	39%, 38%, 48%	35%, 44%, 29%
<b>7</b>	27%, 25%, 16%	36%, 34%, 30%	40%, 43%, 25%
<b>8</b>	38%, 30%, 48%	44%, 23%, 45%	51%, 62%, 75%

# IA 3 Student Celebrations–Math

5th	Aleah, Melaina, Mariana, and Alicia scored PROFICIENT!
6th	Mackenzie and Deasia scored PROFICIENT! Sameemah and LeDeyah = 3% away from Proficient.
7th	Isabella, Anaia, Melany, Leslie, Leena, Shaniya scored PROFICIENT. Daphne scored Advanced.
8th	Nayeli, Melyssa, Candice, Medina, Kinberli, Ariel, Messiah, Isabel, Merely, RaMya, Kayle, Olivia, and DaNaysia are PROFICIENT. Haniyyah and Alexandra scored ADVANCED (100%)





# 9th Grade Academic Progress

Algebra	Students performed well in the functions unit, 55% scored proficient or advanced on their checkpoint. Just this week 100% scored 5-6/6 on an Exit Ticket over “Finding solutions by graphing with word problems”
English I	With a focus on grammar and finding the right evidence, kiddos grew from an average of 66% on their exit tickets to 89% when they were writing paragraphs.
Physics	32% Advanced, 21% proficient on Newton’s Laws Test
Personal Finance	Kiddos raised their percentage of mastery in chapter 1 from 62% to 83% in chapter 4.
Pre-AP World History & Geography	Kiddos grew from an average of 5/12 (and 2 points away from the national average), to a 6/12 (and within 1 point of the national average) on their most recent checkpoints.
WIN-Comprehension	Students have been focusing on determining a theme or central idea. When it was assessed the first time 22% of kiddos scored far below or below basic. On the final assessment 0% scored below or far below basic!
ELL	Rose has been tracking kiddos grades and attendance to action plan for improving their grades. She also has been pulling her ELLs to do some hands on learning to reinforce learning from classroom. She has also created an ILP progress monitoring plan for one of our kiddos.