



KIPP:KC
E N D E A V O R



KIPP:KC
LEGACY HIGH SCHOOL

Board Meeting June 2024

Record

Call to order and public comment

KIPP KANSAS CITY
Board Meeting Agenda
June 24, 2024

AGENDA ITEM	TIME	LEAD	ACTION REQUIRED	
			PURPOSE	PREWORK
Welcome & Call to Order	5:30	N. Rowles		Sign in to Zoom if accessing remotely (https://bit.ly/mayrazoom)
1. Public Comment (Please sign-in) 3 min slots, 10 slots max	5:30-6:00	N. Rowles	Inform	
2. Consent Agenda (Batch Vote) <input type="checkbox"/> February 26, 2024 Minutes April 22, 2024 Minutes January 2024 Check Register February 2024 Check Register March 2024 Check Register April 2024 Check Register May 2024 Check Register	6:00-6:05	N. Rowles	Vote	Please read through the documents for approval prior to the meeting
3. Finance Committee	6:05-6:15	J. VanDyke	Inform and Discuss Vote if necessary	Review financials sent in the board packet
4. Academic Committee	6:15-6:25	Charles	Inform and Discuss Vote if necessary	
5. Governance Committee	6:25-6:35	C. Perkins	Inform and Discuss Vote if necessary	
6. ED Report	6:35-6:50	K. Bunnelle	Inform and Discuss Vote if necessary	
5. Executive Session	6:50-7:30	N. Rowles	Inform and Discuss Vote if necessary	610.021.3 Closed meetings and closed records authorized

Consent Agenda (Batch Vote)

- [February 26, 2024](#) Minutes
- [April 22, 2024](#) Minutes
- [January 2024](#) Check Register
- [February 2024](#) Check Register
- [March 2024](#) Check Register
- [April 2024](#) Check Register
- [May 2024](#) Check Register



Finance Report



Finance Committee

- Enrollment Update
- Budget FY25 Approval

Enrollment Update

As of 6/19/2024, the Enrollment Dashboard showed:

- Current Enrollment: 965
- New Registrations in Progress: 174

Enrollment Dashboard, 2024-2025 Academic	965	174	972
KIPP KC	Current Enrollment	New Registrations in Progress	Predicted Enrollment on FDOS

Our 2024-2025 budget that will be presented tonight assumes:

- Students, beginning of the year: 961
- Students, end of the year: 913 (5% attrition, in line with 2023-2024)
- Attendance: 85% (Up slightly from 83.5% for 2023-2024)

How did we get our enrollment numbers

Enrollment Dashboard, 2024-2025 Academic	965	174	972
KIPP KC	Current Enrollment	New Registrations in Progress	Predicted Enrollment on FDOS

Data comes from the 6/19/2024 Enrollment Dashboard

	Actual Total Applications/ Rollovers	Attrition Assumption	Predicted Enrollment
Returning KIPP Students	752	90%	677
New KIPP Students			
Registration Completed and Verified	213	90%	191
Registration Completed, not Verified	26	90%	23
Registration in Progress	76	90%	68
Accepted, Registration not started	72	50%	36
Offered, not accepted by families yet	29	25%	7
	1,168		1,002

Current Enrollment = Returning KIPP Students (752) + New Registrations Completed and Verified (213) = 965 and assumes no attrition

New Registrations in Progress includes all other actual totals except Offered, not accepted

Current KIPP Students (Rollovers)

There are 752 students who attended KIPP during the 2023-2024 school year that have indicated they are returning to KIPP. We have hard copies of all of these students' paperwork to be compliant with State Requirements.

We are also trying to convert student information to the Online Portal. The progress on that project is indicated below:

In Online Portal	
Received All Paperwork	366
Paperwork submitted but not reviewed	76
Paperwork in progress by families	168
Paperwork not started by families	142
	752

Stamp current enrollment #s

- Receiving roughly 10 applications per day
- Goal of enrolling/verifying roughly 10 new registrations per day

Enrollment Dashboard, 2024-2025 Academic Year	984	163	983	1152
KIPP KC	Current Enrollment	New Registrations in Progress	Predicted Enrollment on FDOS	Target

Enrollment Dashboard, 2024-2025 Academic Year	984	163	983	1152	169
KIPP KC	Current Enrollment	New Registrations in Progress	Predicted Enrollment on FDOS	Target	Gap

2024 - 2025 Budget

KIPP Kansas City 2024-2025 Budget			
		SY 23-24	SY 24-25
Revenue			
	Local Revenue	1,231,759	1,270,222
	State Revenue	10,031,710	12,646,373
	Federal Revenue	4,037,473	1,672,132
	Private Grants and Donations	893,783	1,447,232
	Earned Fees	21,295	15,521
	Revenue Total	16,216,020	17,051,479
Expenses			
	Salaries	7,453,476	7,676,056
	Benefits and Taxes	1,896,456	2,015,731
	Staff-Related Costs	191,059	146,030
	Occupancy Service	1,407,977	1,665,637
	Student Expense, Direct	1,385,721	1,130,305
	Student Expense, Indirect	574,386	751,051
	Office & Business Expense	1,058,113	884,995
	Transportation	892,390	1,368,746
	Debt Service	1,089,648	1,147,044
	Expenses Total	15,949,226	16,785,595
NET ORDINARY INCOME		266,794	265,884

Notable Changes

- State Funding - Increase of \$2.6 million due to full enrollment of high school and increase in state funding.
- Federal Revenue - Decrease of \$2.3 million due to the end of ESSER III funding
- Student Expense, Direct - \$250k decrease, some due to one time expenses related to ESSER III and some tightening of spending policies.
- Transportation - \$476k increase which relates to a projected 25% increase over prior year.
- Not included in this budget is an additional \$144k that will be included in the Office and Business Expense line to access needs for the school and to implement our new Executive Director's vision for the future.



Academic Committee



Seeking Approval on 2 items

- Approve Student/Family Handbook
- Approve to calendar adjustments
 - Spring Break (1 week later)
 - Matches KCPS
 - Adjust one non-instructional day (Nov 5 rather than Nov 1)
 - Matches KCPS
 - Election Day



Governance

Governance Committee

- Approve Employee Handbook
 - *Changes from FY24 are highlighted*



ED Report



ED Report

- Formal ED Introduction
- 90 Day Plan | Transition of Duties, Clarity & Alignment
- Independent Contractors
- Celebration of Scholarships
- Current Events

Celebrating Scholarships

- 59% of KIPPsters from the Class of 2025 who applied for KC Scholars' Traditional scholarship earned \$50,000 each—totaling \$800,000 in scholarships!
- Class of 2025 Marlee Wash won the Berea College Carter G. Woodson award for her outstanding accomplishments in the areas of academics, service and civic leadership. This award is valued at \$190,000 - which covers four full years at Berea College.



KIPP KC Events





Executive Session

