



1815 E 63rd St  
Kansas City, MO 64130  
www.BrooksideCharter.org



Phone: 816-531-2192

Fax: 816-756-3055



## **BSDS, Inc dba Brookside Charter School**

### **AGENDA February 27, 2025 BCS District Office @ 5:30 pm**

1. Motion to accept the agenda
2. Approval of Board of Director minutes
3. Visitors Comments and Addressing Agenda Items
4. [Committee Report](#) for upcoming Month
5. Missouri Charter Public School Commission
  - a) Review 2024 Annual Report
6. Financial Committee Report – Ed-Ops
  - a) Ed-Ops Dashboard – **Need Board Approval**
  - b) Check Registry – **Need Board Approval**
7. Academic Committee Report – Ed-Ops
8. Superintendent’s Report – Roger Offield
  - a) Enrollment/Attendance
  - b) 2025-26 Enrollment – **Need Board Approval**
  - c) Expansion Update
    - a. HCA Contract
    - b. South Campus Update
9. Motion to adjourn

**Next Meeting - Thursday, March 27, 2025**

*Posted 2/25/2025  
Front Lobby, Website, and District Calendar*



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## Attending Meetings of the Board of Director

Visitors are welcome to attend the open sessions of the meeting of the Board of Directors. Members of the Board of Directors and Brookside Administration are the participants during these meetings.

## Procedures for Petitioning the Board of Directors

1. If the issue/concern involves the classroom, meet with your child's teacher. If the problem is not resolved, contact the Administration.
2. If the issue/concern involves the daily operation of the school, contact the Administration.
3. If the issue/concern involves school policy (Family Handbook), contact the Board of Directors following these procedures:
  - a. Submit a one-page brief of the issue. Briefs to the Board of should be sent to Brookside Charter School.
  - b. The Board of Directors will respond. Responses could be inclusion on the agenda for a Board of Director's meeting, or a written reply, or a referral to the Administration.
4. Guidelines for Speaking at a Board Meeting
  - a. Visitor's Comments

Each regular business meeting opens with an opportunity for visitors to make comments to the board. Persons who wish to address any subject concerning education may do so at this time. The board president will call the meeting to order and then ask for comments from the audience. Patrons are asked to keep their remarks concise. This portion of the meeting shall not exceed one-half hour and those addressing the board are asked to limit their remarks.

### b. Addressing Agenda Items

A person wishing to address an item on the official agenda during the business portion of the meeting must complete a request form, these forms are located as you enter the board room. The form is to be completed and returned to the Board Secretary/Clerk prior to the start of the meeting. Persons may speak only once on an agenda item and for no more than three minutes without consent of the board. In the event board members agree that the normal flow of business is being unnecessarily delayed, they may, by majority vote, waive public participation.

The above information is part of the Family Handbook. Families are given a copy of the Family Handbook.



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## BSDS, Inc dba Brookside Charter School

### MINUTES

January 30, 2025

BCS District Office @ 5:30 pm

Via Zoom <https://us02web.zoom.us/j/82127625843>

**Directors Present:** Kiva Dennis, Vicki Miller, Jason LaSalle, Dr. Kerry Dixon, Dr. Eric Sipes, Tiffany Price **Directors Absent:** None **Guests Present:** Kelly Sales, Chris Loriea, Laurel Bounds, Marisol Rodriguez, Kristen Norgard, Rebecca Dugid, Leslie Correa, Emily Twyman-Brown

#### 1. Opening Items

- a. Record Attendance and Guests
- b. Call the Meeting to Order
  - i. Roger Offield called the meeting of the board of directors of Brookside Charter School to order on Thursday, January 30th at 5:30pm.

#### 2. Motion to accept the agenda

- a. Vicki Miller motioned to accept the agenda.
- b. Tiffany Price seconded the motion
- c. The board voted to approve the motion - Approved

#### 3. Approval of Board of Director minutes

- a. The board voted to approve the motion - Approved

#### 4. Visitors Comments and Addressing Agenda Items

- a. Kelly Sales shared an update on a new parent feedback software called Possip.

#### 5. Financial Committee Report – EdOps

- a. Ed-Ops Dashboard – **Need Board Approval**
  - i. Vicki Miller motioned to approve the EdOps Dashboard as presented.
  - ii. Kiva Dennis seconded the motion.
  - iii. The board voted to approve the motion – Approved
- b. Check Registry – **Need Board Approval**
  - i. Kiva Dennis motioned to approve the financial audit as presented.
  - ii. Vicki Miller seconded the motion.
  - iii. The board voted to approve the motion – Approved



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6. Academic Committee Report – Ed-Ops
  - a. Chris Loriaea shared the academic committee report.
7. Superintendent’s Report – Kelly Sales
  - a) Enrollment/Attendance
    - a. Kelly Sales shared the Enrollment/Attendance report.
    - b) MCPSC Virtual Visit – January Board Meeting
      - a. The board participated in the annual site visit with MCPSC.
8. Motion to adjourn
  - a. Dr. Kerry Dixon motioned to adjourn.
  - b. Kiva Dennis seconded the motion.
  - c. The board voted to approve the motion - Approved

**Next Meeting - Thursday, February 27th, 2025**



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# January 2025 Financials

PREPARED FEB'25 BY



- **Executive Summary**
- **Key Performance Indicators**
- **Cash Forecast**
- **Forecast Overview**
- **Monthly Financials**



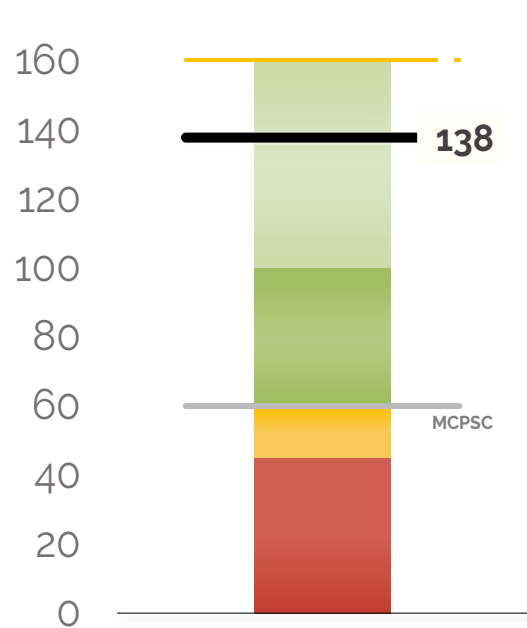
- BCS ended January 2025 with a YE cash projection of \$6.2m and 138 Days of Cash. This is an improvement vs. our December 2024 forecast and brings us closer to our full year budget.
- Revenue – we are \$1.1m ahead of budget vs. forecast
  - Local Revenue – is trending ahead of budget due to higher interest income from our invested cash. We have not yet increased our full year outlook, but it appears we have another \$80k in upside.
  - State Revenue
    - We improved our Basic Formula revenue to reflect DESE’s full per ADA payment (\$13,357) vs. our original budget (\$12,443). That has added over \$538K in total revenue for the year.
    - Transportation reimbursement is also trending ahead budget by \$27K.

- Revenue
  - Federal Revenue
    - DESE revised Title fund allocations in January, increasing the BCS full year forecast vs. budget.
    - Additionally, we have an MOQPK grant (\$50K) and a FEMA grant (\$23K) that have been received and which were not budgeted.
  - Expenses
    - From an operating perspective, we are trending over budget by \$400K. This is primarily due to staffing additions which were made after the FY25 budget was approved. \$300K of the revenue referenced above is tied to a grant covering most of those costs.

- **Expenses**
  - Capital expenses are over budget by almost \$1m due to investments made for our expansion project. Land purchases, surveying expenses, and architectural fees will be reimbursed to BCS when they are incorporated into a long-term loan for the project.
  
- **Net Income**
  - Our operating budget Net Income is improved by \$740k vs. budget due to the improvements we've seen in revenue.
  - However, when our capital expenses are included, we are projecting a small full year loss of (\$145,538) vs. budget \$265,258.

## Days of Cash

Cash balance at year-end divided by average daily expenses

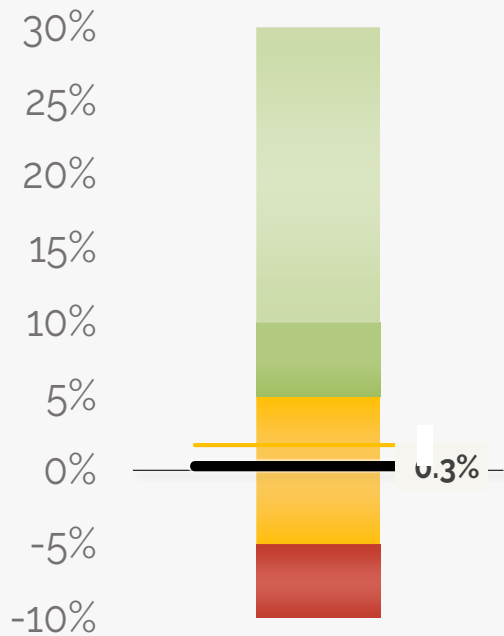


### 138 DAYS OF CASH AT YEAR'S END

The school will end the year with 138 days of cash. This is above the recommended 60 days, and 15 more day(s) than last month

## Gross Margin

Revenue less expenses, divided by revenue

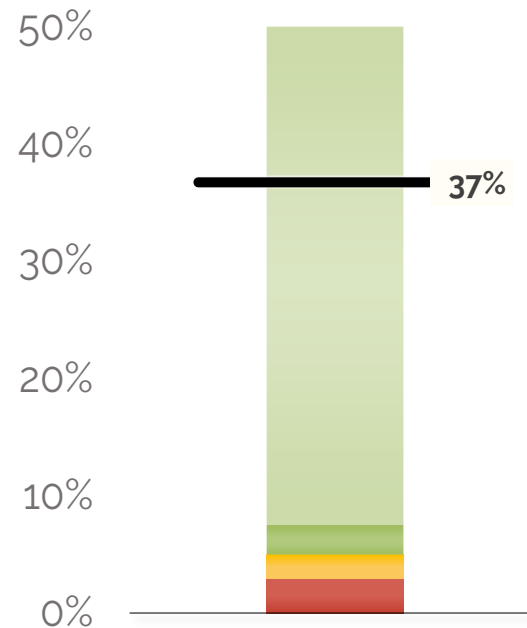


### 0.3% GROSS MARGIN

The forecasted net income is \$45k, which is \$220k below the budget. It yields a 0.3% gross margin.

## Fund Balance %

Forecasted Ending Fund Balance / Total Expenses

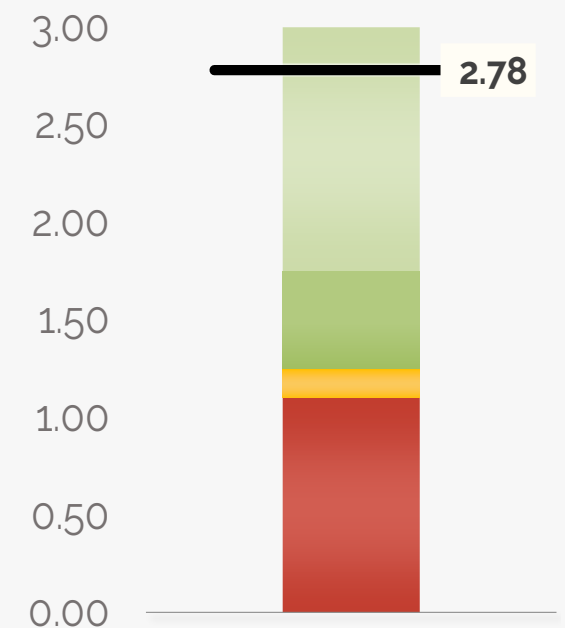


### 36.70% AT YEAR'S END

The school is projected to end the year with a fund balance of \$6,076,324. Last year's fund balance was \$6,031,375.

## DSCR




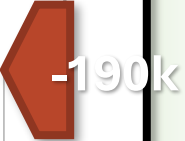

Amount of cash flow available to meet annual interest and principal payments on debt



### DSCR IS 2.78

Debt Service Coverage Ratio is defined by the school's bank covenants.

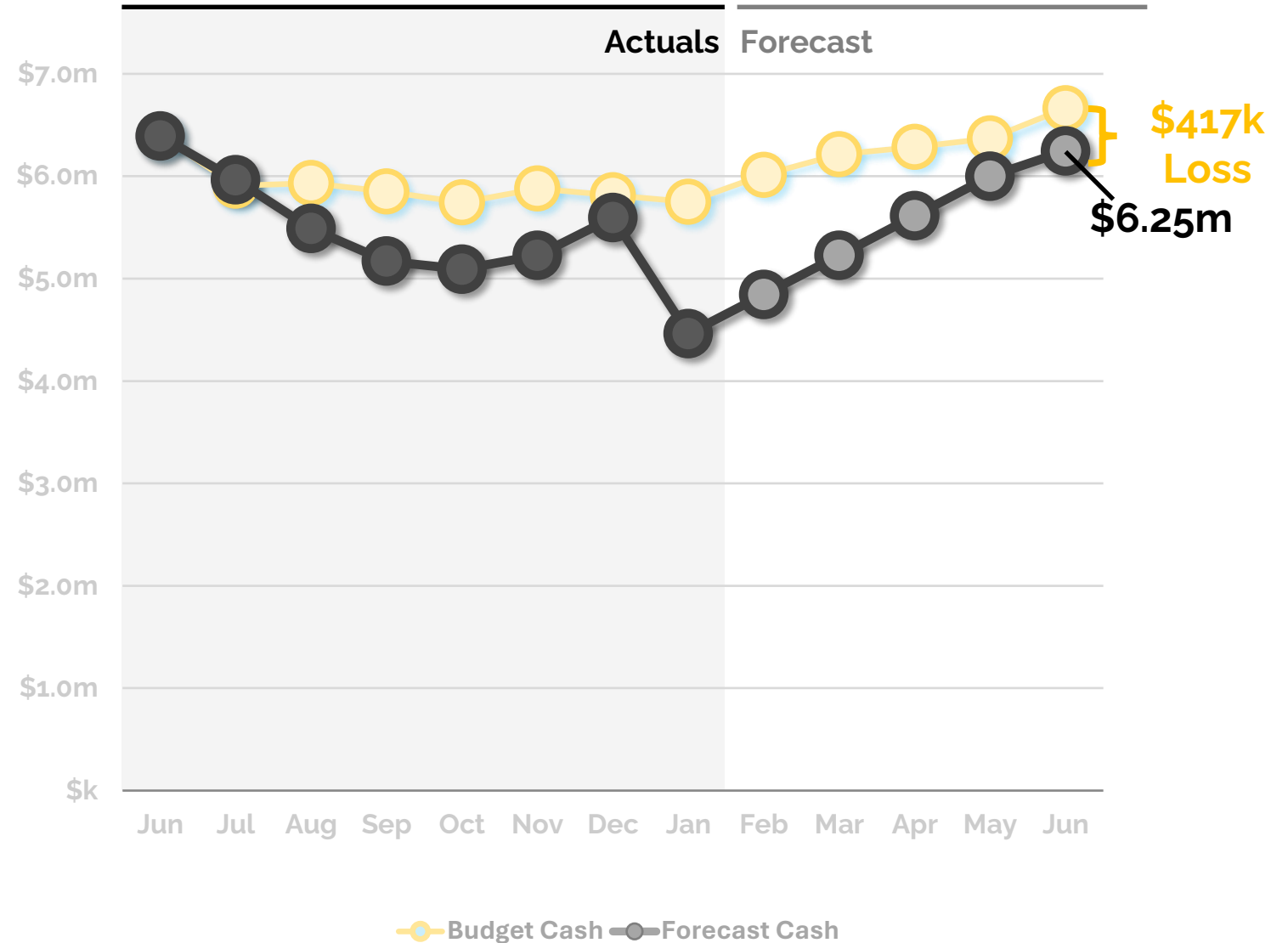
# Forecast Overview

|                       | Forecast       | Budget        | Variance       | Variance Graphic  | Comments  |
|-----------------------|----------------|---------------|----------------|---|---|
| Revenue               | \$16.6m        | \$15.5m       | <b>\$1.1m</b>  |    | Interest income, higher per ADA, improved Title fund allocations, higher grants |
| Expenses              | \$16.6m        | \$15.2m       | <b>-\$1.4m</b> |    | Higher staffing/benefits + cash outlay for school's capital project             |
| <b>Net Income</b>     | <b>\$45k</b>   | <b>\$265k</b> | <b>-\$220k</b> |    |   |
| Cash Flow Adjustments | -\$190k        | 0             | <b>-\$190k</b> |   |   |
| <b>Change in Cash</b> | <b>-\$146k</b> | <b>\$265k</b> | <b>-\$411k</b> |  |   |
|                       |                |               |                | 0   |   |

## 138 Days of Cash at year's end

We forecast the school's year ending cash balance as **\$6.2m**, **\$417k** below budget.

This is an improvement from the Dec '24 where we were showing 122 Days of Cash and a \$1.1m loss



|                              | Year-To-Date       |                  |                    | Annual Forecast   |                   |                    |                  |          |
|------------------------------|--------------------|------------------|--------------------|-------------------|-------------------|--------------------|------------------|----------|
|                              | Actual             | Budget           | Variance           | Forecast          | Budget            | Variance           | Remaining        | Rem %    |
| <b>Revenue</b>               |                    |                  |                    |                   |                   |                    |                  |          |
| Local Revenue                | 789,779            | 791,962          | (2,183)            | 1,388,852         | 1,386,483         | 2,370              | 599,073          | 43%      |
| State Revenue                | 6,271,277          | 6,356,586        | (85,309)           | 12,750,173        | 12,158,745        | 591,428            | 6,478,896        | 51%      |
| Federal Revenue              | 564,074            | 615,216          | (51,141)           | 1,451,071         | 1,242,086         | 208,984            | 886,996          | 61%      |
| Private Grants and Donations | 344,782            | 280,000          | 64,782             | 650,000           | 350,000           | 300,000            | 305,218          | 47%      |
| Earned Fees                  | 195,972            | 165,833          | 30,139             | 359,531           | 315,000           | 44,531             | 163,560          | 45%      |
| <b>Total Revenue</b>         | <b>8,165,884</b>   | <b>8,209,597</b> | <b>(43,713)</b>    | <b>16,599,627</b> | <b>15,452,314</b> | <b>1,147,313</b>   | <b>8,433,743</b> | <b>1</b> |
| <b>Expenses</b>              |                    |                  |                    |                   |                   |                    |                  |          |
| Salaries                     | 5,204,198          | 5,040,657        | (163,541)          | 8,982,501         | 8,641,126         | (341,375)          | 3,778,303        | 42%      |
| Benefits and Taxes           | 1,501,862          | 1,401,430        | (100,432)          | 2,567,244         | 2,402,451         | (164,793)          | 1,065,381        | 41%      |
| Staff-Related Costs          | 110,839            | 81,160           | (29,679)           | 139,131           | 139,131           | 1                  | 28,292           | 20%      |
| Rent                         | 105,063            | 103,833          | (1,230)            | 178,000           | 178,000           | 0                  | 72,937           | 41%      |
| Occupancy Service            | 333,085            | 382,638          | 49,552             | 655,948           | 655,950           | 2                  | 322,863          | 49%      |
| Student Expense, Direct      | 560,941            | 498,205          | (62,736)           | 1,010,371         | 854,066           | (156,306)          | 449,431          | 44%      |
| Student Expense, Food        | 151,137            | 167,417          | 16,280             | 287,000           | 287,000           | (0)                | 135,863          | 47%      |
| Office & Business Expense    | 625,123            | 844,953          | 219,830            | 1,192,767         | 1,448,490         | 255,724            | 567,644          | 48%      |
| Transportation               | 87,380             | 158,813          | 71,433             | 272,250           | 272,250           | (0)                | 184,870          | 68%      |
| Total Ordinary Expenses      | 8,679,627          | 8,679,104        | (523)              | 15,285,211        | 14,878,464        | (406,747)          | 6,605,585        | 43%      |
| Interest                     | 395,888            | 180,012          | (215,876)          | 451,012           | 308,592           | (142,421)          | 55,125           | 12%      |
| Total Extraordinary Expenses | 1,214,342          | 180,012          | (1,034,331)        | 1,269,467         | 308,592           | (960,875)          | 55,125           | 4%       |
| <b>Total Expenses</b>        | <b>9,893,969</b>   | <b>8,859,116</b> | <b>(1,034,853)</b> | <b>16,554,678</b> | <b>15,187,056</b> | <b>(1,367,623)</b> | <b>6,660,709</b> | <b>2</b> |
| <b>Net Income</b>            | <b>(1,728,085)</b> | <b>(649,519)</b> | <b>(1,078,566)</b> | <b>44,949</b>     | <b>265,258</b>    | <b>(220,310)</b>   | <b>1,773,034</b> | <b>3</b> |
| <b>Cash Flow Adjustments</b> | <b>(201,509)</b>   | <b>-</b>         | <b>(201,509)</b>   | <b>(190,486)</b>  | <b>-</b>          | <b>(190,486)</b>   | <b>11,023</b>    | <b>4</b> |
| <b>Change in Cash</b>        | <b>(1,929,594)</b> | <b>(649,519)</b> | <b>(1,280,076)</b> | <b>(145,538)</b>  | <b>265,258</b>    | <b>(410,796)</b>   | <b>1,784,057</b> | <b>5</b> |

**1 REVENUE: \$1.1M AHEAD**

**2 EXPENSES: \$1.4M BEHIND**

**3 NET INCOME: \$220K behind**

**4 CASH ADJ: \$190K BEHIND**

**5 NET CHANGE IN CASH: \$411K BEHIND**

# Monthly Financials

| Income Statement              | Actual           |                  |                  |                  |                  |                  |                   | Forecast         |                  |                  |                  |                  | TOTAL             |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
|                               | Jul              | Aug              | Sep              | Oct              | Nov              | Dec              | Jan               | Feb              | Mar              | Apr              | May              | Jun              |                   |
| <b>Revenue</b>                |                  |                  |                  |                  |                  |                  |                   |                  |                  |                  |                  |                  |                   |
| Local Revenue                 | 168,663          | 141,343          | 114,397          | 107,845          | 146,175          | 94,428           | 16,928            | 119,815          | 119,815          | 119,815          | 119,815          | 119,815          | 1,388,852         |
| State Revenue                 | 909,464          | 921,262          | 960,474          | 1,390,670        | 1,038,893        | 1,050,514        | 0                 | 1,295,779        | 1,295,779        | 1,295,779        | 1,295,779        | 1,295,779        | 12,750,173        |
| Federal Revenue               | 23,159           | 0                | 83,552           | 0                | 56,193           | 401,170          | 0                 | 177,399          | 177,399          | 177,399          | 177,399          | 177,399          | 1,451,071         |
| Private Grants and Donations  | 333              | 4,300            | 18,886           | 21,514           | 125,557          | 131,794          | 42,397            | 61,044           | 61,044           | 61,044           | 61,044           | 61,044           | 650,000           |
| Earned Fees                   | 6,413            | 1,053            | 47,551           | 22,885           | 35,322           | 45,038           | 37,710            | 32,712           | 32,712           | 32,712           | 32,712           | 32,712           | 359,531           |
| <b>Total Revenue</b>          | <b>1,108,032</b> | <b>1,067,958</b> | <b>1,224,860</b> | <b>1,542,913</b> | <b>1,402,141</b> | <b>1,722,944</b> | <b>97,036</b>     | <b>1,686,749</b> | <b>1,686,749</b> | <b>1,686,749</b> | <b>1,686,749</b> | <b>1,686,749</b> | <b>16,599,627</b> |
| <b>Expenses</b>               |                  |                  |                  |                  |                  |                  |                   |                  |                  |                  |                  |                  |                   |
| Salaries                      | 699,529          | 724,661          | 748,615          | 763,984          | 750,194          | 754,561          | 762,654           | 732,158          | 732,158          | 727,996          | 727,996          | 857,996          | 8,982,501         |
| Benefits and Taxes            | 190,712          | 245,967          | 199,733          | 224,986          | 204,332          | 252,775          | 183,357           | 211,578          | 211,578          | 210,760          | 210,760          | 220,705          | 2,567,244         |
| Staff-Related Costs           | 48,828           | 10,294           | 9,831            | 15,586           | 9,425            | 8,962            | 7,914             | 5,658            | 5,658            | 5,658            | 5,658            | 5,658            | 139,131           |
| Rent                          | 6,263            | 12,000           | 7,800            | 37,600           | 13,800           | 13,800           | 13,800            | 14,587           | 14,587           | 14,587           | 14,587           | 14,587           | 178,000           |
| Occupancy Service             | 42,392           | 40,153           | 46,762           | 34,767           | 67,805           | 44,947           | 56,260            | 64,573           | 64,573           | 64,573           | 64,573           | 64,573           | 655,948           |
| Student Expense, Direct       | 28,776           | 55,402           | 132,386          | 211,507          | 68,504           | 35,233           | 29,133            | 89,886           | 89,886           | 89,886           | 89,886           | 89,886           | 1,010,371         |
| Student Expense, Food         | 0                | 6,636            | 30,196           | 36,616           | 36,466           | 10,575           | 30,648            | 27,173           | 27,173           | 27,173           | 27,173           | 27,173           | 287,000           |
| Office & Business Expense     | 57,290           | 210,193          | 88,744           | 65,687           | 60,510           | 64,115           | 78,583            | 113,529          | 113,529          | 113,529          | 113,529          | 113,529          | 1,192,767         |
| Transportation                | 756              | 11,519           | 7,200            | 15,784           | 19,714           | 13,627           | 18,779            | 36,974           | 36,974           | 36,974           | 36,974           | 36,974           | 272,250           |
| Total Ordinary Expenses       | 1,074,546        | 1,316,824        | 1,271,266        | 1,406,516        | 1,230,749        | 1,198,596        | 1,181,130         | 1,296,117        | 1,296,117        | 1,291,136        | 1,291,136        | 1,431,081        | 15,285,211        |
| Operating Income              | 33,485           | -248,866         | -46,406          | 136,397          | 171,392          | 524,349          | -1,084,094        | 390,632          | 390,632          | 395,613          | 395,613          | 255,668          | 1,314,416         |
| <b>Extraordinary Expenses</b> |                  |                  |                  |                  |                  |                  |                   |                  |                  |                  |                  |                  |                   |
| Interest                      | 51,432           | 83,937           | 25,716           | 25,716           | 25,716           | 150,662          | 32,709            | 11,025           | 11,025           | 11,025           | 11,025           | 11,025           | 451,012           |
| Facility Improvements         | 10,000           | 174,478          | 370,449          | 112,018          | 12,099           | 134,785          | 4,627             | 0                | 0                | 0                | 0                | 0                | 818,455           |
| Total Extraordinary Expenses  | 61,432           | 258,415          | 396,165          | 137,734          | 37,815           | 285,447          | 37,335            | 11,025           | 11,025           | 11,025           | 11,025           | 11,025           | 1,269,467         |
| <b>Total Expenses</b>         | <b>1,135,978</b> | <b>1,575,238</b> | <b>1,667,431</b> | <b>1,544,250</b> | <b>1,268,564</b> | <b>1,484,043</b> | <b>1,218,465</b>  | <b>1,307,141</b> | <b>1,307,141</b> | <b>1,302,161</b> | <b>1,302,161</b> | <b>1,442,106</b> | <b>16,554,678</b> |
| <b>Net Income</b>             | <b>-27,946</b>   | <b>-507,281</b>  | <b>-442,571</b>  | <b>-1,337</b>    | <b>133,577</b>   | <b>238,901</b>   | <b>-1,121,429</b> | <b>379,607</b>   | <b>379,607</b>   | <b>384,588</b>   | <b>384,588</b>   | <b>244,643</b>   | <b>44,949</b>     |
| Cash Flow Adjustments         | -399,560         | 31,052           | 123,704          | -76,279          | 562              | 131,273          | -12,261           | 2,205            | 2,205            | 2,205            | 2,205            | 2,205            | -190,486          |
| <b>Change in Cash</b>         | <b>-427,506</b>  | <b>-476,229</b>  | <b>-318,867</b>  | <b>-77,616</b>   | <b>134,139</b>   | <b>370,174</b>   | <b>-1,133,690</b> | <b>381,812</b>   | <b>381,812</b>   | <b>386,793</b>   | <b>386,793</b>   | <b>246,848</b>   | <b>-145,538</b>   |
| Ending Cash                   | 5,965,176        | 5,488,947        | 5,170,080        | 5,092,465        | 5,226,604        | 5,596,778        | 4,463,088         | 4,844,900        | 5,226,712        | 5,613,505        | 6,000,297        | 6,247,145        |                   |



|                                     | <i>Previous Year End</i> | <i>Current</i>   | <i>Year End</i>  |
|-------------------------------------|--------------------------|------------------|------------------|
| <b>Assets</b>                       |                          |                  |                  |
| Current Assets                      |                          |                  |                  |
| Cash                                | 6,392,683                | 4,463,088        | 6,247,145        |
| Accounts Receivable                 | 308,795                  | 52,644           | 54,111           |
| Other Current Assets                | 62,742                   | 12,178           | 12,178           |
| Total Current Assets                | 6,764,220                | 4,527,910        | 6,313,434        |
| <b>Total Assets</b>                 | <b>6,764,220</b>         | <b>4,527,910</b> | <b>6,313,434</b> |
| <b>Liabilities and Equity</b>       |                          |                  |                  |
| <b>Liabilities</b>                  |                          |                  |                  |
| Current Liabilities                 |                          |                  |                  |
| Other Current Liabilities           | 0                        | -7,632           | -1,142           |
| Accounts Payable                    | 500,593                  | 0                | 6,000            |
| Total Current Liabilities           | 500,593                  | -7,632           | 4,858            |
| Total Long-Term Liabilities         | 0                        | 0                |                  |
| <b>Total Liabilities</b>            | <b>500,593</b>           | <b>-7,632</b>    | <b>4,858</b>     |
| <b>Equity</b>                       |                          |                  |                  |
| Unrestricted Net Assets             | 6,263,627                | 6,263,627        | 6,263,627        |
| Net Income                          | 0                        | -1,728,085       | 44,949           |
| <b>Total Equity</b>                 | <b>6,263,627</b>         | <b>4,535,542</b> | <b>6,308,576</b> |
| <b>Total Liabilities and Equity</b> | <b>6,764,220</b>         | <b>4,527,910</b> | <b>6,313,434</b> |



# QUESTIONS?

Please contact your EdOps Finance Team:

Jamie Berry

[jamie@ed-ops.com](mailto:jamie@ed-ops.com)

816.444.1530

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# Brookside Charter School

## School Data Board Report

February 2025



# Contents

- Taking Action Based on MAP Data
  - Changes in Preparation for MAP
  - Changes to MAP Administration
- Questions and Discussion



# Taking Action Based on MAP Data



# Changes Made to Address MAP Results

## Switching to i-Ready

Diagnostic assessments, personalized learning, and targeted practice which adjust to the unique learning needs of each student.

## Curriculum Work

Concentration on unpacking the curriculum during the first semester. Now have transitioned to focusing on MAP priority standards for second semester.

## Practice of MAP Style Questions

Designing assessments that mimic the format of the MAP test can help reduce test anxiety and allow students to practice test-like conditions.

## Enhancing Student Ownership

Want our students to understand what they are learning and why it matters so that they can stay motivated and take ownership of their progress.



# How We Are Preparing for MAP Testing

## Revising Scope & Sequence

- ❑ Ensure all material is covered given weather related closures during Q3.
- ❑ Focus on high impact MAP standards.

## Data Review with Students

- ❑ Another round of data chats with students prior to their last i-Ready test.
- ❑ Chats will review their past results and make goals for both the EOY i-Ready & MAP tests.

## MAP Spiral Review Calendars

- ❑ Created for each grade level & subject with the goal of embedding MAP review into daily lessons.
- ❑ These also include daily test taking strategies for review with students.

## Focus of Interventions

- ❑ After the next round of i-Ready testing, interventions will switch to focusing on MAP preparation within the intervention groups.



# Preparing for MAP Testing: *Example #1*



## 8th Grade Science

- ❖ Will include a review unit at the end of the curriculum.
- ❖ Each cycle, students choose between two related units based on each student's classroom level data.
- ❖ They spend two days reviewing the material via reading, vocabulary review, and hands-on activities.
- ❖ On the third day, students create a lesson and teach the other half of the class.
- ❖ On the final day, all students take a short quiz based on MAP questions from the standards covered in that unit.





# Preparing for MAP Testing: *Example #2*

## 4th Grade Spiral Review Calendar - ELA



- ❖ Goal: Incorporate MAP preparation via spiral review each school day during the second semester.
- ❖ Each day has a paired text (*from NAEP*) that is hyperlinked for teacher ease.

| Thursday  | Friday   | Monday  |
|---|--|---|
| <p><b>Day 1: Skim and Scan</b></p> <ul style="list-style-type: none"><li>● <b>Test Taking Strategy:</b> Students <i>skim and scan</i> the test.</li><li>● Reading the main directions (let the students know that the <b>text to speech feature</b> will be turned on during the MAP test).</li><li>● Reading the titles of the passages.</li></ul> | <p><b>Day 2: Preview the Questions</b></p> <ul style="list-style-type: none"><li>● <b>Test Taking Strategy:</b> Model thinking aloud through the questions as you preview them as a class.</li><li>● Let the students know that the questions can be accessed using <b>text to speech</b> on the MAP test).</li><li>● Discuss what we might be looking for while we read the two passages.</li><li>● Model how to highlight phrases that might answer or match the question.</li></ul> | <p><b>Day 3: Consider Vocabulary</b> and moving through words we don't understand yet (using schema and context clues)</p> <ul style="list-style-type: none"><li>● <b>Test Taking Strategy:</b> Are there any testing words?</li><li>● Are there any proper nouns we can't pronounce? How do we move along through proper nouns.</li><li>● Are there any key words we don't know? Can we use a synonym to make sense?</li></ul> |



# Changes to MAP Administration

In previous years, we have tested over several weeks and in many ways stopped our "school" in order to administer the test, in the gym, as grade levels. This year we are making major changes to this MAP administration structure.

## Push Back Testing Start Date

Moving further into May will allow for more instructional days.

***This year MAP testing will be May 6th - 9th.***

## Testing Environment Change

Switching to testing in the classrooms will allow for:

- Smaller testing groups
- Entire school to test at the same time
- Special Education instructors to more easily provide accommodations

## Other Improvements

This shift into classrooms will also allow:

- Students to test where they have learned the information & practiced testing throughout the year
- Instructional staff to more easily complete the needed make-ups



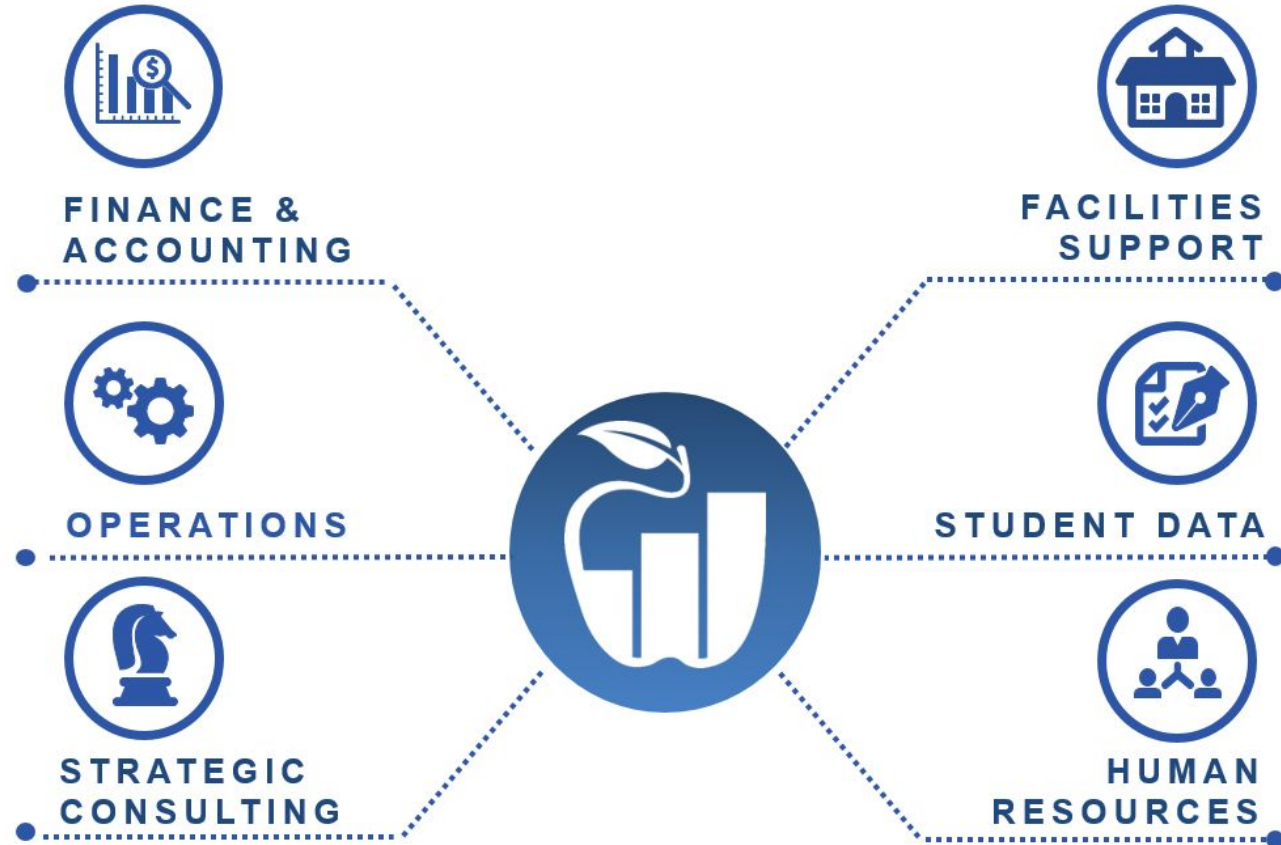
# Questions and Discussion



# About EdOps

## Operational Excellence in Support of Student Achievement

EdOps is a Washington, DC-based social venture (Certified B Corp) assisting clients with a range of services including accounting and bookkeeping, student data management, human resources, procurement, grants management, strategic consulting, and facilities finance support.



# Brookside Charter School Overview

|                        |   |
|------------------------|---|
| <b>GRADES SERVED</b>   | PK - 8th  |
| <b>SCHOOL ADDRESS</b>  | 1815 E 63rd St., Kansas City, MO 64130  |
| <b>SCHOOL WEBSITE</b>  | <a href="https://brooksidecharter.org">https://brooksidecharter.org</a>   |
| <b>AREAS SERVED</b>    | Citywide  |
| <b>SUPERINTENDENT</b>  | Roger Offield   |
| <b>BOARD PRESIDENT</b> | Eric Sipes  |
| <b>SCHOOL MISSION</b>  | We develop leaders who bravely make the world a more just place. We nurture the whole child, instill a growth mindset, and foster cultural competence |

## Student Demographics

|                         |                   |
|-------------------------|-------------------|
| <b>TOTAL ENROLLMENT</b> | 720               |
| <b>ATTENDANCE</b>       | 65%/90%           |
| <b>RACE/ETHNICITY</b>   | <b>% OF TOTAL</b> |
| Asian/Pacific Islander  | 0                 |
| Black                   | 589               |
| Hispanic/Latino         | 38                |
| Multiracial & Other     | 67                |
| Native American         | 0                 |
| White/Caucasian         | 25                |

|  |                   |
|--|-------------------|
| <b>HISTORICALLY UNDERSERVED POPULATIONS % OF TOTAL</b> | <b>% OF TOTAL</b> |
| Free or Reduced-Price Lunch                            | 720               |
| Students with Disabilities                             | 124               |
| English Language Learners                              | 30                |
| Homeless/Migrant Students                              | 47                |

|                                     |                   |
|-------------------------------------|-------------------|
| <b>DISCIPLINE INCIDENTS - TOTAL</b> | 206               |
| <b>RACE/ETHNICITY</b>               | <b>% OF TOTAL</b> |
| Asian/Pacific Islander              | 1                 |
| Black                               | 183               |
| Hispanic/Latino                     | 2                 |
| Multiracial & Other                 | 18                |
| Native American                     | 0                 |
| White/Caucasian                     | 2                 |










| <b>STAFF AND BOARD DEMOGRAPHICS</b> |              |                      |                 |
|-------------------------------------|--------------|----------------------|-----------------|
|                                     | <b>BOARD</b> | <b>ALL EMPLOYEES</b> | <b>TEACHERS</b> |
| <b>TOTAL NUMBER</b>                 | 9            | 124                  | 73              |
| <b>RACE/ETHNICITY % OF TOTAL</b>    |              |                      |                 |
| Asian/Pacific Islander              | 0            | 1                    | 0               |
| Black                               | 4            | 59                   | 37              |
| Hispanic/Latino                     | 0            | 6                    | 2               |
| Multiracial & Other                 | 0            | 4                    | 0               |
| Native American                     | 0            | 1                    | 0               |
| White/Caucasian                     | 5            | 54                   | 34              |
| Non-Disclosed                       | 0            | 0                    | 0               |

| <b>STUDENT ENROLLMENT BY GRADE</b> |     |
|------------------------------------|-----|
| PK                                 | 30  |
| K                                  | 74  |
| 1                                  | 88  |
| 2                                  | 84  |
| 3                                  | 74  |
| 4                                  | 88  |
| 5                                  | 70  |
| 6                                  | 66  |
| 7                                  | 71  |
| 8                                  | 68  |
| 9                                  | N/a |
| 10                                 | N/a |
| 11                                 | N/a |
| 12                                 | N/a |

# I. Academic Performance

Academic Performance Overall:  
Does Not Meet

This section provides an overview of the school's performance in the year reviewed on a variety of academic measures, and a view of recent historical trends the school is accountable for achieving, as established by applicable federal and state law and the charter contract. The measures provide information about student growth and outcomes.

| INDICATORS AND MEASURES               | STANDARD                      | FY22  | FY23  | FY24  | RATING        | TREND   | NOTES   |
|---------------------------------------|-------------------------------|-------|-------|-------|---------------|---|---|
| Federal Compliance                    | In Compliance (IC)            | IC    | IC    | IC    | Meets         |   |   |
| ESSA Designation                      | No Designation                | ND    | ND    | ND    | Meets         |   |   |
| State Rating                          | >70%                          | 82.2% | 70.2% | 50.9% | Does Not Meet |    | This is a combination of performance and continuous improvement points established by DESE for districts in MSIP 6. |
| Achievement – English (Student Group) | On Track for APR Status       | 353.4 | 350.6 | 345.7 | Does Not Meet |    |   |
| Achievement Comparison – English      | Meet or Exceed Local District | 18.1  | 21.6  | 14.5  | Meets         |    |   |
| Achievement – Math (Student Group)    | On Track for APR Status       | 337.2 | 334.7 | 329.6 | Does Not Meet |    |   |
| Achievement Comparison – Math         | Meet or Exceed Local District | 33.7  | 30.9  | 28.9  | Exceeds       |   |   |
| Achievement – Science (Student Group) | On Track for APR Status       | 328.8 | 342.3 | 317.5 | Does Not Meet |  |   |
| Achievement Comparison – Science      | Meet or Exceed Local District | 4.7   | 31.5  | 4.8   | Meets         |  |   |
| Growth – MAP ELA (Student Groups)     | On Track for APR Status       | 55.6  | 50.8  | 51    | Exceeds       |  |   |
| Growth – MAP Math (Student Groups)    | On Track for APR Status       | 59.2  | 50.2  | 51.5  | Exceeds       |  |   |

| SCHOOL SPECIFIC GOALS                                   | STANDARD | FY22 | FY23  | FY24  | RATING        | TREND   | NOTES   |
|---|----------|------|-------|-------|---------------|---|---|
| Reading at or above grade levels (primary students)     | 39.4%    | N/A  | 44.0% | 38.0% | Does Not Meet |    | Increase the percentage of students by 2.9% per year to support a goal of 51% by 2028.    |
| Reading at or above grade level (intermediate students) | 39.4%    | N/A  | 37.0% | 44.7% | Exceeds       |    | Increase the percentage of students by 2.9% per year to support a goal of 51% by 2028.    |
| Reading at or above grade level (middle school)         | 45.0%    | N/A  | 71.0% | 52.5% | Exceeds       |    | Increase the percentage of students by 1.5% per year to support a goal of 51% by 2028.    |
| MAP Below Basic - ELA (All)                             | 22.4     | 25.9 | 26.2  | 29.3  | Does Not Meet |    | Decrease the percentage of students by 1.75% per year to support a goal of 15.7% by 2028. |
| MAP Proficiency - ELA (All)                             | 33.1     | 26.1 | 24.7  | 21.5  | Does Not Meet |    | Increase the percentage of students by 3.5% per year to support a goal of 45.6% by 2028.  |
| MAP Below Basic - Math (All)                            | 28.1     | 32.6 | 38.1  | 39    | Does Not Meet |    | Decrease the percentage of students by 2.25% per year to support a goal of 18.6% by 2028. |
| MAP Proficiency - Math (All)                            | 27.1     | 22.1 | 24.6  | 21.8  | Does Not Meet |    | Increase the percentage of students by 2.5% per year to support a goal of 36.4% by 2028.  |
| MAP Below Basic - Science (All)                         | 41.2     | 43.9 | 38.9  | 49.6  | Does Not Meet |  | Decrease the percentage of students by 2.75% per year to support a goal of 27.4% by 2028. |
| MAP Proficiency - Science (All)                         | 23.6     | 20.1 | 25.7  | 15.7  | Does Not Meet |  | Increase the percentage of students by 2.75% per year to support a goal of 37.3% by 2028. |

# II. Finance

Finance Overall: **Meets**

This section provides an overview of the school’s performance in the year reviewed and a view of recent historical trends on financial measures the school is accountable for achieving. These measures are established by applicable federal and state law and the charter contract. They provide information about the school’s financial health and sustainability.

| INDICATORS AND MEASURES                        | STANDARD                                  | FY22  | FY23  | FY24            | RATING          | TREND | NOTES  |
|--|---|-------|-------|-----------------|-----------------|-------|--|
| <b>NEAR-TERM MEASURES</b>                      |   |       |       |                 |                 |       |  |
| Percentage Fund Balance                        | ≥ 3%                                      | 47.5% | 58.4% | 53.9%           | Meets           |       |  |
| Current Ratio                                  | > 1                                       | 13.2  | 14.6  | 8.5             | Meets           |       |  |
| Unrestricted days Cash on Hand                 | 30/60/90                                  | 165   | 197   | 190             | Meets           |       |  |
| Debt Default                                   | Making Payments, complying with covenants | Meets | Meets | Meets           | Meets           |       |  |
| <b>LONG-TERM SUSTAINABILITY MEASURES</b>       |   |       |       |                 |                 |       |  |
| Total Margin and Three-Year Total Margin Ratio | Positive                                  | 17.4% | 11.0% | 3.0%            | Meets           |       |  |
| Debt to Asset Ratio                            | < .09                                     | 0.36  | 0.32  | 0.30            | Meets           |       |  |
| Debt Service Coverage Ratio                    | ≥ 1.1                                     | 9.2   | 6.4   | 1.6             | Meets           |       |  |
| <b>FINANCIAL MANAGEMENT AND OVERSIGHT</b>      |   |       |       |                 |                 |       |  |
| Annual Financial Audit                         | Material Compliant                        | Meets | Meets | Partially Meets | Partially Meets |       | Finding MO24-01: Secured Deposits<br>Finding MO24-02: Audit Publication (Resolved) |
| Financial Reporting and Compliance             | Material Compliant                        | Meets | Meets | Meets           | Meets           |       |  |
| Enrollment Variance                            | Material Compliant                        | 103%  | 102%  | 102%            | Meets           |       |  |



# III. Learning Environment Compliance

Learning Environment Overall:  
**Meets**

This section reports the school's overall performance in fulfilling its obligation to provide a safe, healthy and equitable place for children to learn and grow. These measures are established in mostly in federal and state statutes, as well as those items required in the school's charter and contract.

| INDICATORS AND MEASURES   | STANDARD           | RATING       | NOTES |
|---|--------------------|--------------|-------|
| <b>SCHOOL ENVIRONMENT</b>   |                    |              |       |
| Complying with facilities and transportation requirements   | Material Compliant | <b>Meets</b> |       |
| Complying with health and safety requirements   | Material Compliant | <b>Meets</b> |       |
| Handling student information and data appropriately   | Material Compliant | <b>Meets</b> |       |
| <b>EDUCATION PROGRAM COMPLIANCE</b>   |                    |              |       |
| Implementing the material terms of the education program as defined in the current charter contract | Material Compliant | <b>Meets</b> |       |
| Complying with applicable education requirements  | Material Compliant | <b>Meets</b> |       |
| <b>STUDENT RIGHTS AND REQUIREMENTS</b>  |                    |              |       |
| Protecting the rights of all students   | Material Compliant | <b>Meets</b> |       |
| Protecting the rights of students with disabilities   | Material Compliant | <b>Meets</b> |       |
| Protecting the rights of English Language Learner (ELL) students, migrant and homeless students     | Material Compliant | <b>Meets</b> |       |

# IV. Governance

Governance Overall:  
Meets

This section reports the board of directors overall performance in the year in fulfilling legal requirements and fiduciary/public stewardship responsibilities. Compliance with state statutes and Commission policies relevant to governing a public school and Missouri non-profit are also rated in this section.

| INDICATORS AND MEASURES                         | STANDARD           | RATING | NOTES |
|---|--------------------|--------|-------|
| <b>Board Oversight and Accountability</b>       |                    |        |       |
| Complying with governance requirements          | Material Compliant | Meets  |       |
| Holding management accountable                  | Material Compliant | Meets  |       |
| <b>Board Development, Growth and Operations</b> |                    |        |       |
| Fulfills Governance and Fiduciary Duties        | Material Compliant | Meets  |       |
| Complying with reporting requirements           | Material Compliant | Meets  |       |

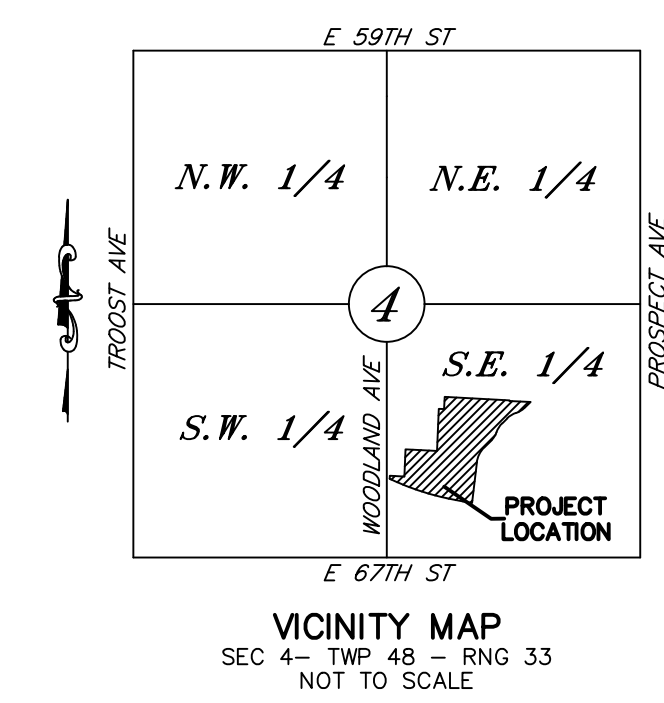
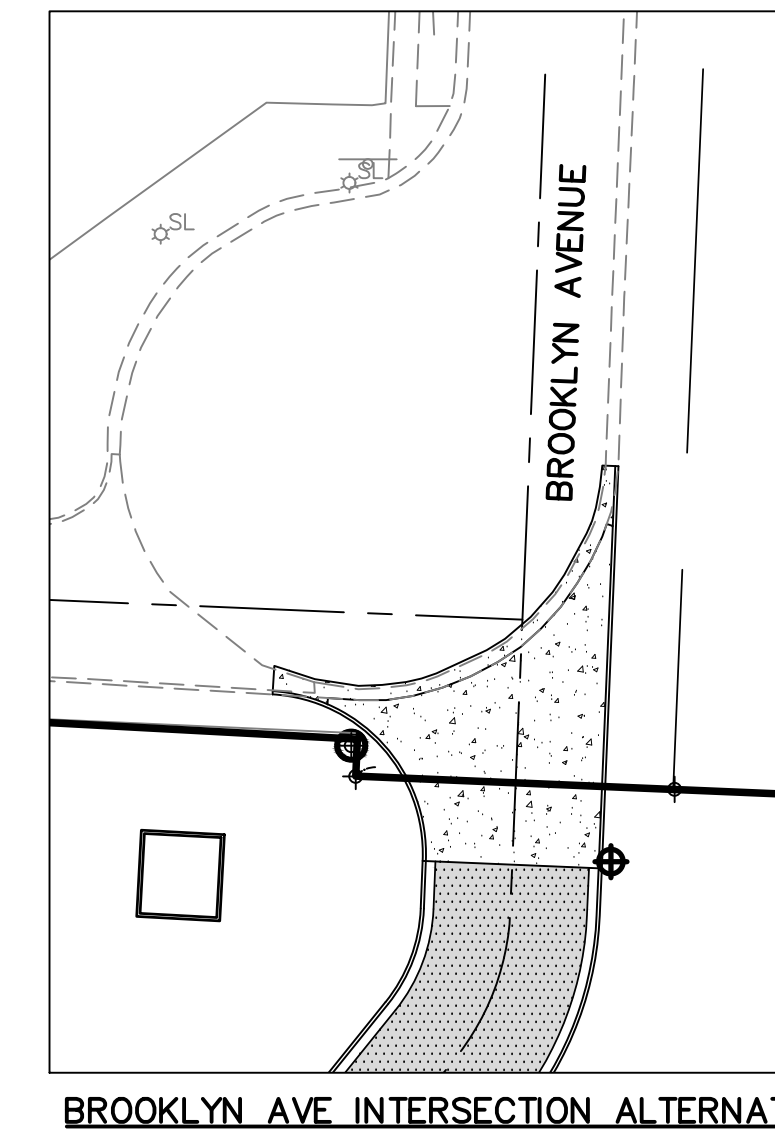
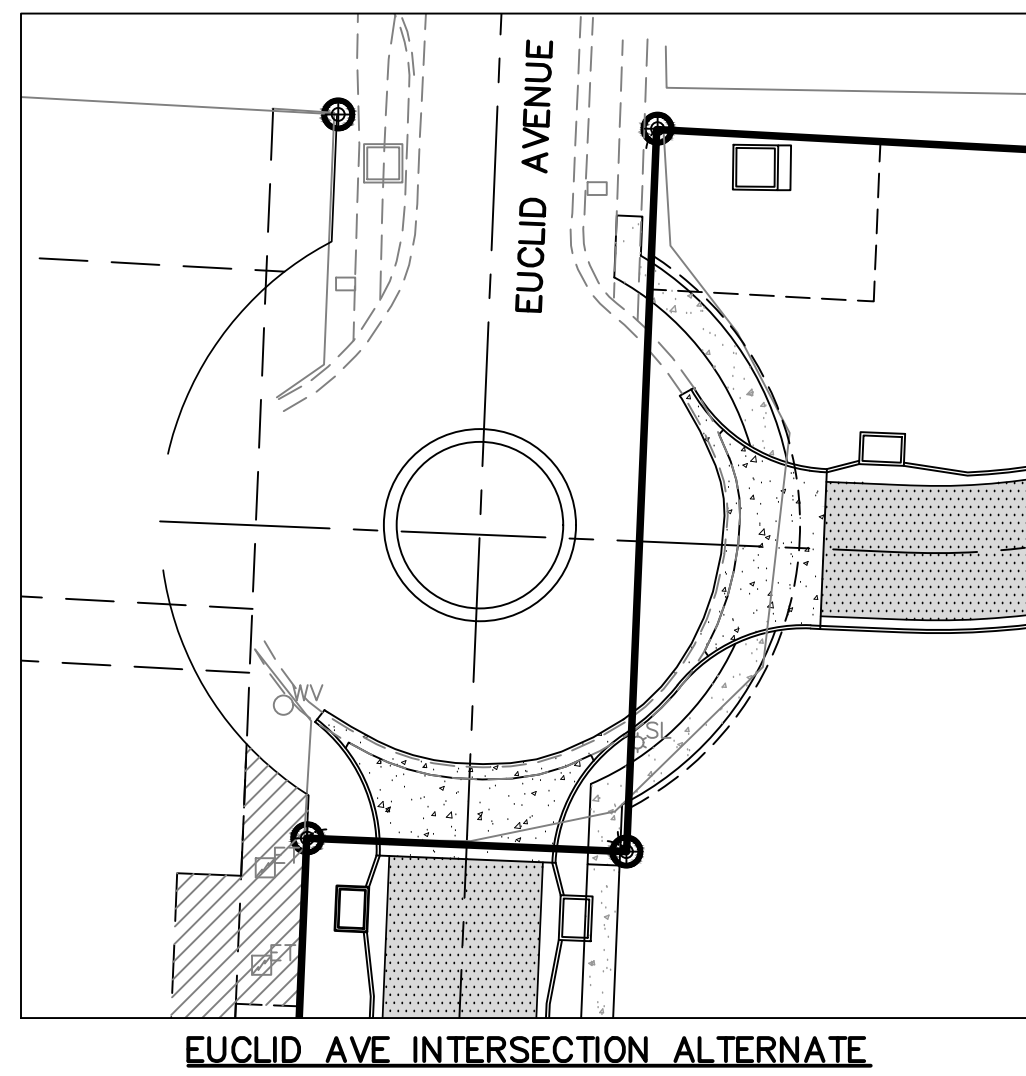
# V. Operational Compliance

Operational Compliance Overall:  
Meets

This section reports the school’s overall performance in the year reviewed in fulfilling legal and contractual requirements and responsibilities relevant to organizational reporting and monitoring requirements.

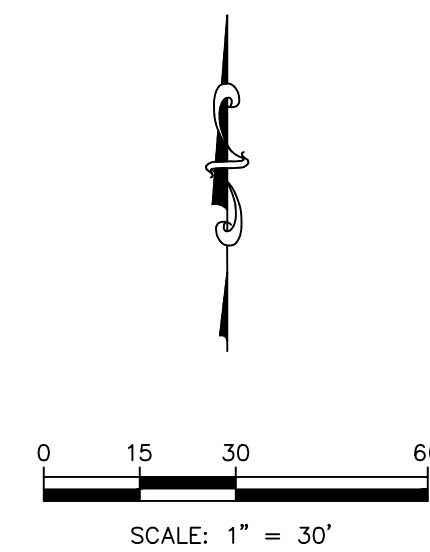
| INDICATORS AND MEASURES                       | STANDARD           | RATING       | NOTES |
|---|--------------------|--------------|-------|
| <b>WORKPLACE REQUIREMENTS AND ENVIRONMENT</b> |                    |              |       |
| Staffing Compliance                           | Material Compliant | <b>Meets</b> |       |
| Professional Work Environment                 | Material Compliant | <b>Meets</b> |       |
| <b>COMPLIANCE AND REPORTING</b>               |                    |              |       |
| Complying with Reporting Requirements         | Material Compliant | <b>Meets</b> |       |
| Complying with All Other Obligations          | Material Compliant | <b>Meets</b> |       |

**BROOKSIDE CHARTER PRIMARY SCHOOL  
PROPOSED TRAFFIC MANAGEMENT AND IMPROVEMENT PLAN**  
ADDRESS TBD  
KANSAS CITY, JACKSON COUNTY, MISSOURI  
SECTION 4, TOWNSHIP 48 NORTH, RANGE 33 WEST



**PREPARED BY:**  
KAW VALLEY ENGINEERING, INC.  
14700 W. 114TH TERRACE  
LENEXA, KANSAS  
CONTACT: DAVID WOOD, PE  
PHONE: (913) 894-5150  
EMAIL: wood@kven.com

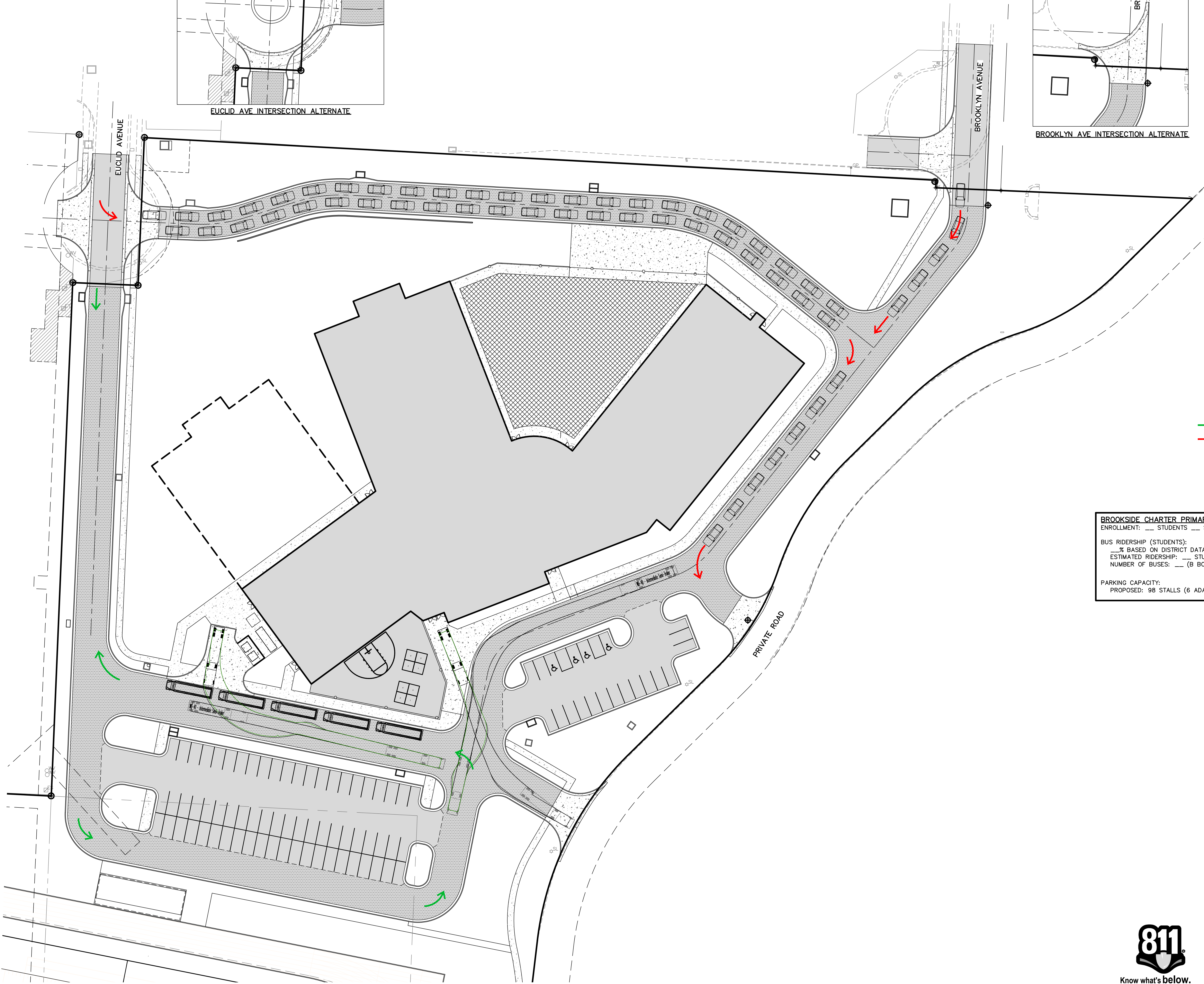
**OWNER/PREPARED FOR:**  
BDS, INC. d/b/a BROOKSIDE CHARTER SCHOOL  
1815 EAST 63RD STREET  
KANSAS CITY, MISSOURI 64130  
CONTACT: ROGER OFFIELD  
PHONE: (816) 531-2192 EXT. 2205  
EMAIL: roffield@brooksidecharter.org



**CIRCULATION LEGEND**

- BUS DROP-OFF
- PARENT DROP-OFF/PICK-UP

**BROOKSIDE CHARTER PRIMARY SCHOOL**  
ENROLLMENT: \_\_\_ STUDENTS \_\_\_ STAFF  
BUS RIDERSHIP (STUDENTS):  
\_\_\_% BASED ON DISTRICT DATA  
ESTIMATED RIDERSHIP: \_\_\_ STUDENTS  
NUMBER OF BUSES: \_\_\_ (B BODY BUSES)  
PARKING CAPACITY:  
PROPOSED: 98 STALLS (6 ADA STALLS)



PRELIMINARY,  
NOT FOR  
CONSTRUCTION,  
RECORDING  
PURPOSES, OR  
IMPLEMENTATION

**ACI  
BOLAND  
ARCHITECTS**

ACI/Boland, Inc.  
Kansas City | St. Louis  
1710 Wyandotte  
Kansas City, MO 64108  
T: 816.763.9600

Licensee's Certificate of Authority Number:  
Missouri: #000958

**CIVIL**

Kaw Valley Engineering Inc  
14700 W. 114th Terrace  
Lenexa, KS, 66215  
913.894.5150

Licensee's Certificate of Authority Number:

**LANDSCAPE**

Landworks Studio  
102 S Cherry St.  
Olathe, KS, 66061  
913.780.6707

Licensee's Certificate of Authority Number:

**STRUCTURAL**

Wallace Design Collective  
1703 Wyandotte St. Ste 200  
Kansas City, MO, 64108  
816.421.8282

Licensee's Certificate of Authority Number:

**MEP**

Lankford | Fendler + Associates  
1740 Walnut St  
Kansas City, MO, 64108  
816.221.1411

Licensee's Certificate of Authority Number:

**Brookside Charter Primary School  
Address TBD**

|            |               |
|------------|---------------|
| Date       | Project Issue |
| Job Number | 3-24057       |
| Drawn By   | Author        |
| Checked By | Checker       |



PROJ. NO. C23\_1891 DSN: DDW ENGINEER: DAVID D. WOOD  
CFN: 1891TRFC DWN: NUN MO # 2011037427  
14700 WEST 114TH TERRACE  
LENEXA, KANSAS 66215  
Ph: (913) 894-5150  
lx@kven.com | www.kven.com  
**KAW VALLEY ENGINEERING**  
KAW VALLEY ENGINEERING, INC. IS AUTHORIZED TO OFFER  
ENGINEERING SERVICES BY MISSOURI STATE CERTIFICATE OF  
AUTHORITY # 000842. EXPIRES 12/31/25

**C005**

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|                                    | 2024/25           | 2025/26           | 2026/27           | 2027/28           | 2028/29           | 2029/30           | 2030/31           | Notes/Assumptions   | EFF Loan Two Terms              |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---|---------------------------------|
| K-8 enrollment                     | 755               | 860               | 865               | 875               | 915               | 955               | 990               |   | Amount Borrowed \$ 43,736,596   |
| k-8 ADA                            | 662               | 754               | 758               | 767               | 802               | 837               | 868               |   | Interest Rate 5.5%              |
| ADA%                               | 91%               | 91%               | 91%               | 91%               | 91%               | 91%               | 91%               |   | Loan Term 30                    |
| WADA                               | 922               | 1,050             | 1,056             | 1,069             | 1,117             | 1,166             | 1,209             |   | Number of Payments per Year 360 |
| \$WADA                             | 13,360            | 14,987            | 14,987            | 14,987            | 14,987            | 14,987            | 14,987            | no growth in out years  | Payment per Period \$248,606    |
| State Aid \$                       | 12,133,151        | 15,739,725        | 15,831,235        | 16,014,255        | 16,746,335        | 17,478,415        | 18,118,985        |   | Sum of Payments \$2,983,273     |
| Federal \$                         | 1,450,000         | 1,576,656         | 1,585,822         | 1,604,155         | 1,677,488         | 1,750,821         | 1,814,987         | out years proportional to FY25  |                                 |
| Prop C \$                          | 1,260,000         | 1,267,750         | 1,444,060         | 1,452,455         | 1,469,247         | 1,536,412         | 1,603,578         | 1375/wada with no growth; current pyrrt is 1513/wada                                |                                 |
| Donations \$                       | 650,000           | 500,000           | 500,000           | 500,000           | 500,000           | 500,000           | 500,000           |   |                                 |
| BAC \$                             | 100,000           | 100,000           | 100,000           | 100,000           | 100,000           | 100,000           | 100,000           | no growth even though enrollment growing  |                                 |
| Transporation \$                   | 385,000           | 396,550           | 408,447           | 420,700           | 433,321           | 446,321           | 459,710           |   |                                 |
| Interest \$                        | 225,000           | 225,000           | 225,000           | 225,000           | 225,000           | 225,000           | 225,000           |   |                                 |
| Prek enrollment                    | 40                | 60                | 60                | 120               | 120               | 120               | 120               |   |                                 |
| 8% Prek Allowability               | 53                | 60                | 61                | 61                | 64                | 67                | 69                |   |                                 |
| Pre-K ADA                          | 33                | 54                | 54                | 63                | 66                | 69                | 72                |   |                                 |
| \$/ADA 8%                          | 13,360            | 14,987            | 14,987            | 14,987            | 14,987            | 14,987            | 14,987            |   |                                 |
| State Prek \$                      | 434,267           | 809,298           | 809,298           | 944,181           | 989,142           | 1,034,103         | 1,079,064         |   |                                 |
| <b>Total Revenue</b>               | <b>16,637,418</b> | <b>20,614,978</b> | <b>20,903,861</b> | <b>21,260,746</b> | <b>22,140,533</b> | <b>23,071,072</b> | <b>23,901,324</b> |   |                                 |
| Salaries                           | 9,000,000         | 9,500,000         | 9,880,000         | 10,275,200        | 10,686,208        | 11,113,656        | 11,558,203        |   |                                 |
| Benefits                           | 2,570,000         | 2,794,161         | 2,993,105         | 3,206,214         | 3,434,497         | 3,679,033         | 3,940,980         | proportional to salaries growing at 3%/year   |                                 |
| Staff Costs                        | 140,000           | 140,000           | 140,000           | 140,000           | 140,000           | 140,000           | 140,000           |   |                                 |
| Rent                               | 165,600           | 165,600           | 165,600           | 165,600           | 165,600           | 165,600           | 165,600           |   |                                 |
| Occupancy                          | 660,000           | 693,000           | 727,650           | 1,237,005         | 1,298,855         | 1,363,798         | 1,431,988         | addina 2nd building in FY28, otherwise modeled at 5% annual growth                  |                                 |
| Direct Student                     | 1,000,000         | 850,000           | 854,942           | 864,826           | 904,360           | 943,895           | 978,488           | expect FY25 to come in under current forecast - can control spend here if necessary |                                 |
| Indirect Student                   | 287,000           | 326,914           | 328,815           | 332,616           | 347,821           | 363,026           | 376,331           |   |                                 |
| Office and Business                | 1,200,000         | 1,236,000         | 1,273,080         | 1,311,272         | 1,350,611         | 1,391,129         | 1,432,863         | 3% annual growth  |                                 |
| Transportation                     | 130,000           | 137,800           | 146,068           | 154,832           | 164,122           | 173,969           | 184,407           | 6% annual growth  |                                 |
| Facility Improvements              | 60,000            | 75,000            | 75,000            | 75,000            | 75,000            | 75,000            | 75,000            |   |                                 |
| <b>Total Operating Expenses</b>    | <b>15,212,600</b> | <b>15,918,475</b> | <b>16,584,260</b> | <b>17,762,565</b> | <b>18,567,074</b> | <b>19,409,108</b> | <b>20,283,861</b> |   |                                 |
| Transportation Loans               | 172,478           | 172,478           | 172,478           | 172,478           | 172,478           |                   |                   |   |                                 |
| EFF Loan 1                         | 308,592           | 308,592           | 308,592           | 308,592           | 308,592           | 308,592           | 308,592           |   |                                 |
| EFF Loan 2                         |                   | 2,983,273         | 2,983,273         | 2,983,273         | 2,983,273         | 2,983,273         | 2,983,273         |   |                                 |
| FY25 Land Acquisition/Construction | 885,000           |                   |                   |                   |                   |                   |                   |   |                                 |
| <b>Total Cash Outflows</b>         | <b>16,578,670</b> | <b>19,382,818</b> | <b>20,048,603</b> | <b>21,226,908</b> | <b>22,031,417</b> | <b>22,700,972</b> | <b>23,575,725</b> |   |                                 |
| <b>Net Income/Change in Cash</b>   | <b>58,748</b>     | <b>1,232,160</b>  | <b>855,258</b>    | <b>33,838</b>     | <b>109,116</b>    | <b>370,100</b>    | <b>325,599</b>    |   |                                 |

Numbers 1-27-24

|                 | 2023/24    | 2024/25    | 2025/26    | 2026/27    | 2027/28    | 2028/29    | 2029-30     | 2030-31     |
|-----------------|------------|------------|------------|------------|------------|------------|-------------|-------------|
| PreK            | 30         | 40         | 60         | 60         | 120        | 120        | 120         | 120         |
| Kdg             | 90         | 90         | 90         | 90         | 90         | 120        | 120         | 120         |
| 1st             | 90         | 90         | 90         | 90         | 90         | 90         | 120         | 120         |
| 2nd             | 90         | 90         | 90         | 90         | 90         | 90         | 90          | 120         |
| 3rd             | 90         | 90         | 90         | 90         | 90         | 90         | 90          | 90          |
| 4th             | 90         | 90         | 90         | 90         | 90         | 90         | 90          | 90          |
| 5th             | 75         | 75         | 75         | 75         | 80         | 80         | 80          | 80          |
| 6th             | 70         | 70         | 75         | 75         | 75         | 80         | 80          | 80          |
| 7th             | 70         | 70         | 75         | 75         | 75         | 75         | 80          | 80          |
| 8th             | 70         | 70         | 75         | 75         | 75         | 75         | 75          | 80          |
| BVA             |            | 91         | 110        | 115        | 120        | 125        | 130         | 130         |
| <b>Totals</b>   | 765        | 866        | 920        | 925        | 995        | 1035       | 1075        | 1110        |
| <b>Budgeted</b> | <b>704</b> | <b>797</b> | <b>846</b> | <b>851</b> | <b>915</b> | <b>983</b> | <b>1021</b> | <b>1055</b> |

| Opt #1 | Opt #2 |
|--------|--------|
|        |        |
| 480    |        |
|        | 660    |
| 500    | 320    |
| 130    | 130    |
| 1110   | 1110   |