



Finance and CEO Report - Apr. 20, 2022

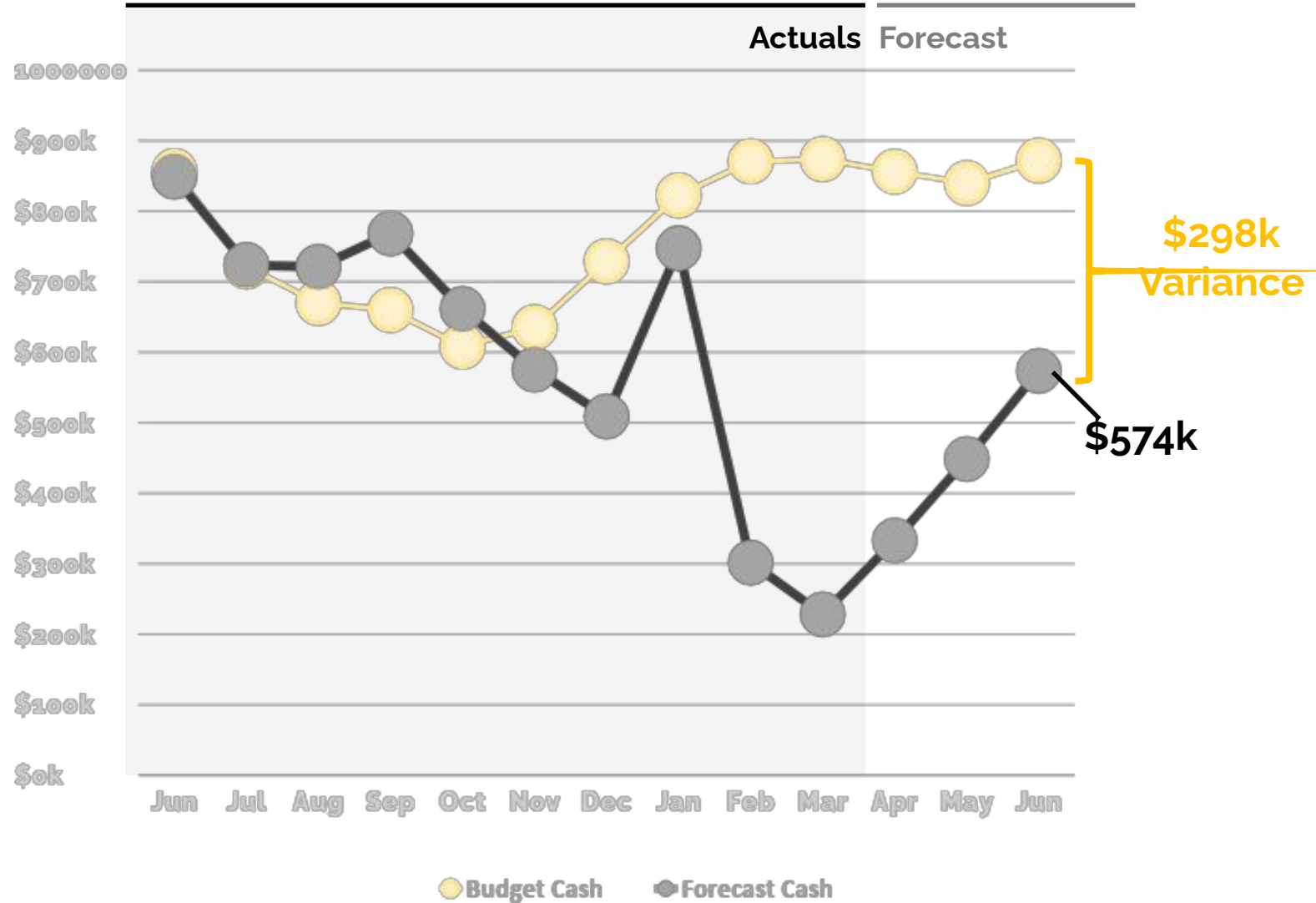
Finance Report

49 Days of Cash at year's end

We forecast the school's year ending cash balance as **\$573.55k**, **\$298k** below budget. This is an improvement of \$92k or 9 days of cash from February.

While the state revenue projection remains ~562k under budget, the overall revenue variance is only 41k under budget. This is driven by ESSER funding, the KCPS MOU, and tremendous fundraising efforts.

The expense forecast remains high, however, it is 86k lower than February. This is driven by decreases in food, transportation, and salaries.

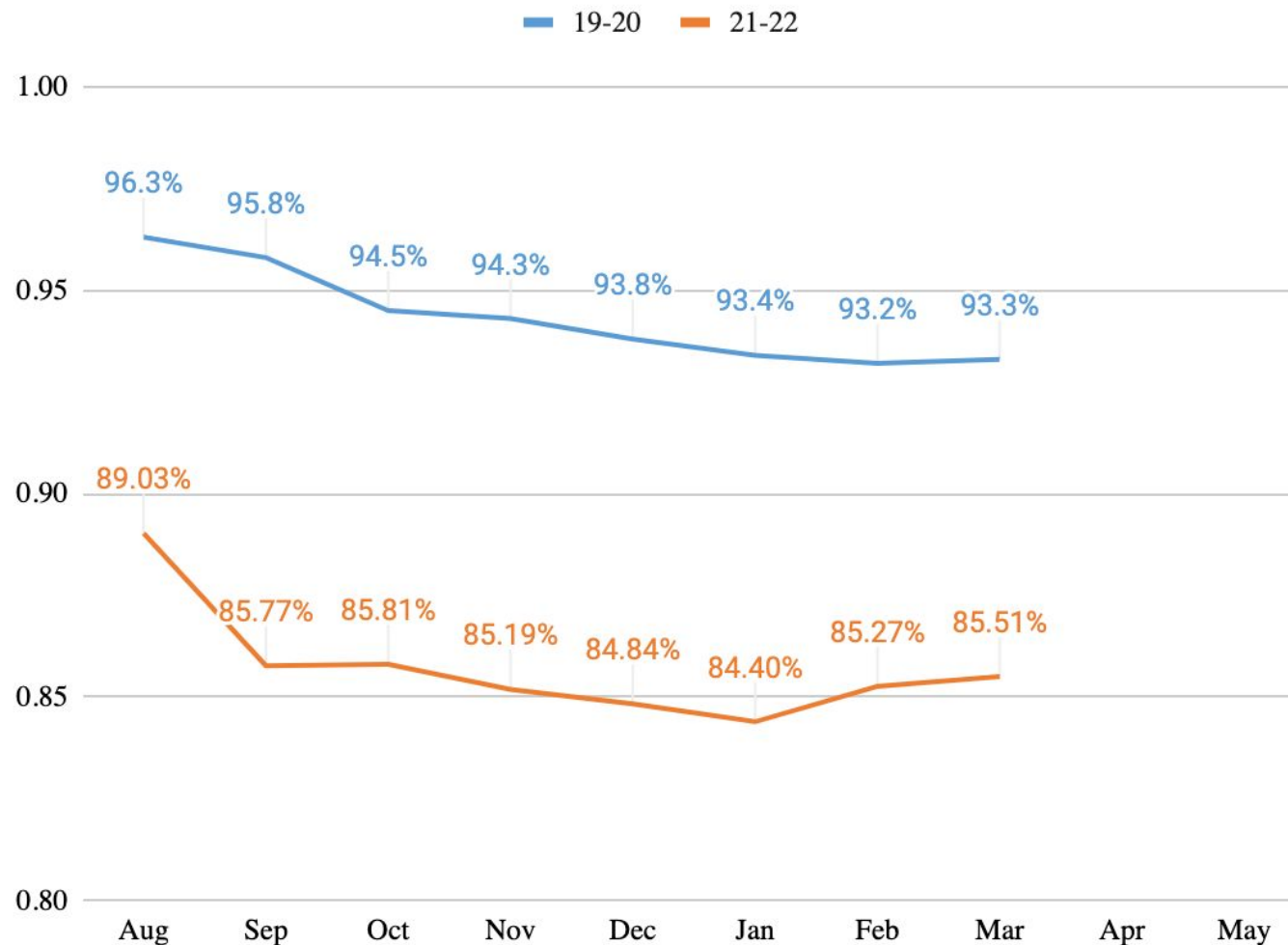


Foundation Executive Summary

- March was another very strong fundraising month, with the current A/R at \$4.9M
- Fiscal YTD, the foundation has received \$3.74M in donations and total income is \$4.55M
- Total assets reached a new high of \$15.3M
- Current net income \$3.61M

Enrollment and Attendance

Attendance



Notes

- Bus transportation due to staffing remains a challenge
- DESE has issued an emergency ruling that permits LEAs to use 19-20 attendance for 21-22 WADA due to state-wide attendance challenges; this will not apply to us because we've grown

Note: No comparable data for April 2020 - May 2021 because attendance was tracked via work completion

Current Enrollment

Grade	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
5	34	34	34	34	33	32	32	30
6	63	61	59	59	60	61	61	58
7	87	81	77	75	73	71	67	66
Total	184	176	170	168	166	164	160	154

Notes

- Enrollment data is now updated for both Feb. and Mar.
- Departing students in Feb/Mar/Apr have gone to: 1 KCPS alternative school, 2 KCPS neighborhood schools, 2 charters, 1 home school, and 5 out of district or out of state

Re-enrollment as of 4/13	
Undecided	38%
Not Returning	23%
In Progress	18%
Completed	21%

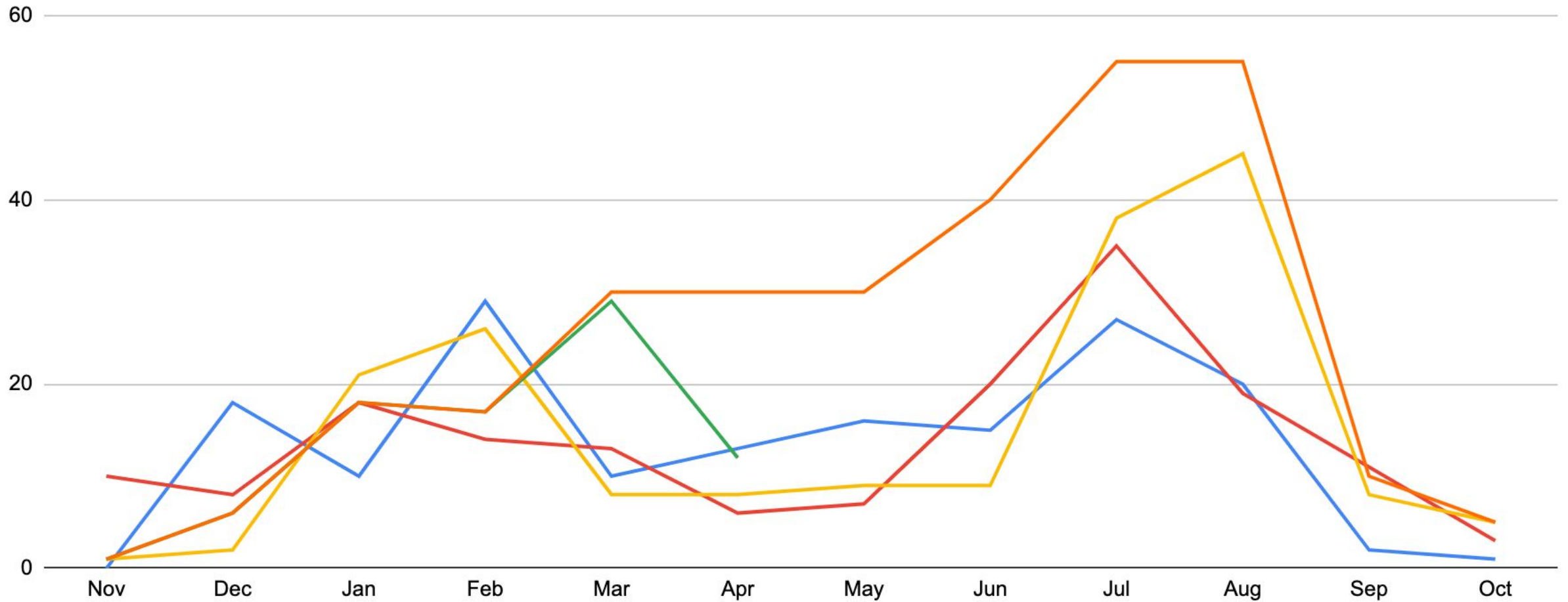
Notes

- For students marked “not returning”
 - Moving out of district/state - 48%
 - KCPS Lincoln MS - 18%
 - KCPS not Lincoln - 13%
 - Other charter - 4%
 - Unknown as of 4/13 - 17%
- Most frequently cited reasons for families choosing KCPS or another charter
 - “Not as developed as we’d hoped by this time - lack of sports, lockers, and ‘normal’ middle school experience”
 - Concerns of unfairness in behavior/discipline management towards my student
 - Sibling(s) in another school

New Application Rates

Applications by Month for the Coming SY

19-20 20-21 21-22 22-23 22-23 Goal



Enrollment Data for Comparison Schools

We are planning to budget conservatively for low enrollment in the coming school year.

- Given the major shifts in our enrollment expectations amidst the pandemic, the following data is provided for context only on how comparison schools' enrollment has evolved over time.
- These comparison schools are intended to represent a cross-section of the charter sector:
 - Academy for Integrated Arts - newer, south KCPS location
 - Guadalupe - well-established, west side and northeast locations
 - Scuola Vita Nuova - well-established, northeast location
 - Kauffman School and University Academy - well-established, larger, west-central location
- Note that the drop in Kauffman's enrollment from middle to high school grades is attributable to the fact that they doubled their 5th grade entry from 100 to 200+ students in 14-15, so had a staggered "bubble" of larger classes moving into their HS.

KIPP and Guadalupe

Select Year

2020-21

2019-20

2018-19

2017-18

2016-17

Race/Ethnicity

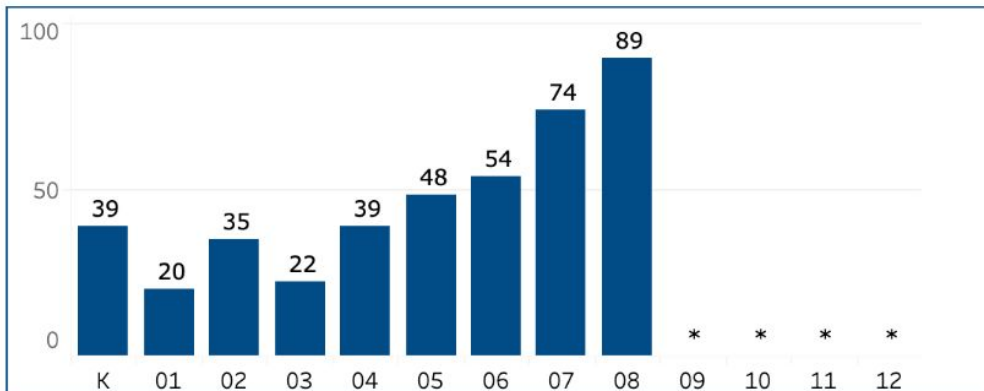
Gender

Additional Demographics

Grade Level

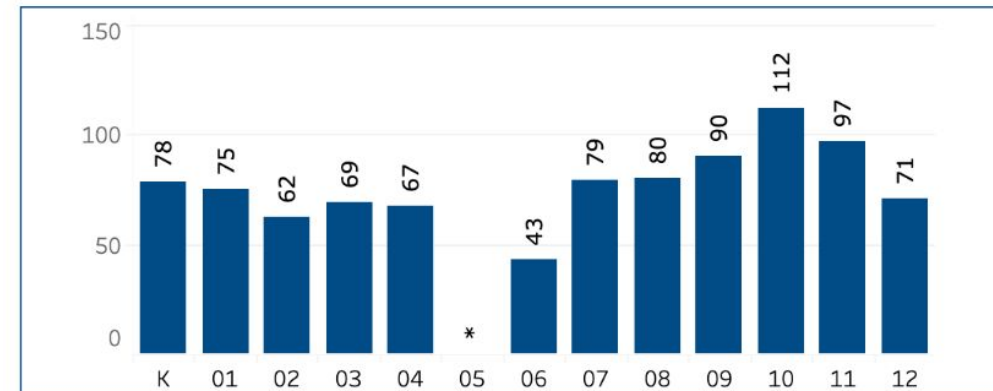
District/Charter

Kipp: Endeavor Academy (048918)



Comparison District/Charter

Guadalupe Centers Schools (048902)



Select Year

2020-21

2019-20

2018-19

2017-18

2016-17

Race/Ethnicity

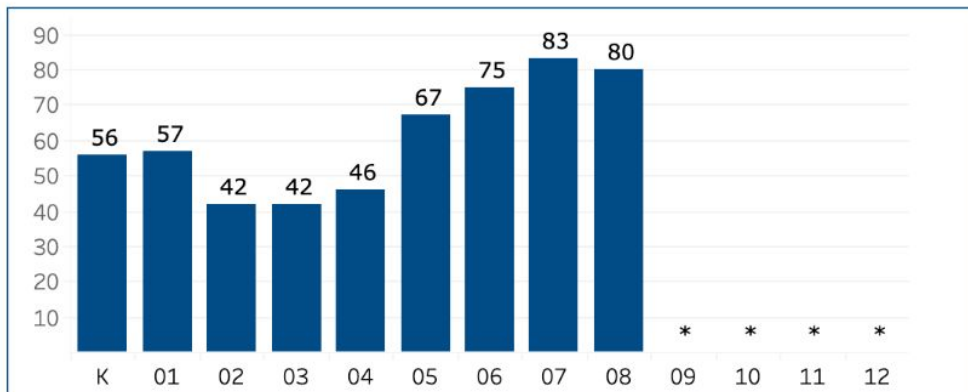
Gender

Additional Demographics

Grade Level

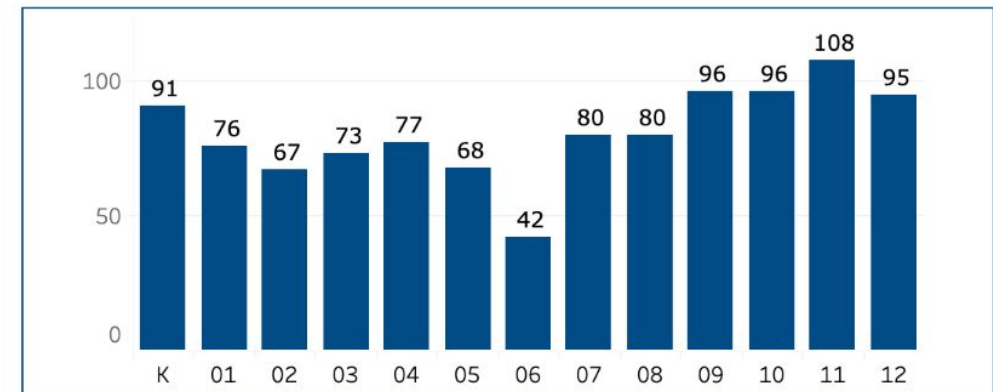
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Comparison District/Charter

Guadalupe Centers Schools (048902)



KIPP and Guadalupe

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Race/Ethnicity

Gender

Additional Demographics

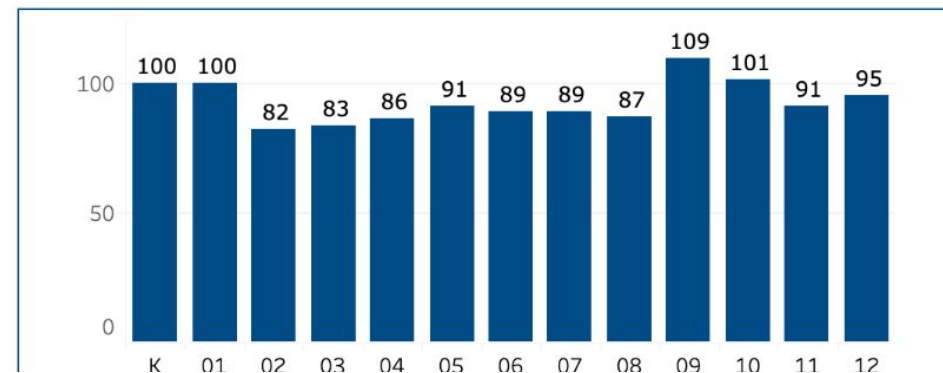
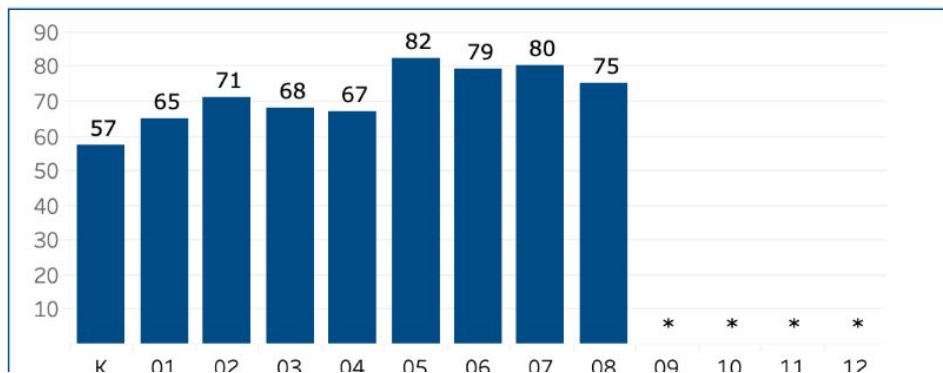
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Race/Ethnicity

Gender

Additional Demographics

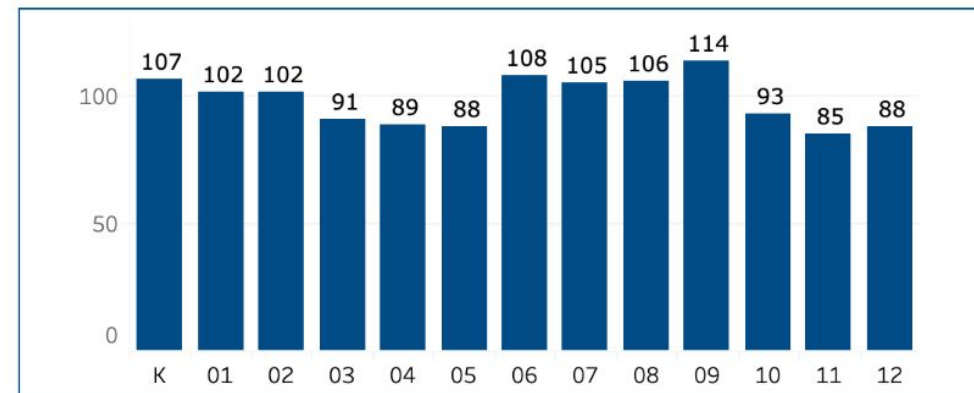
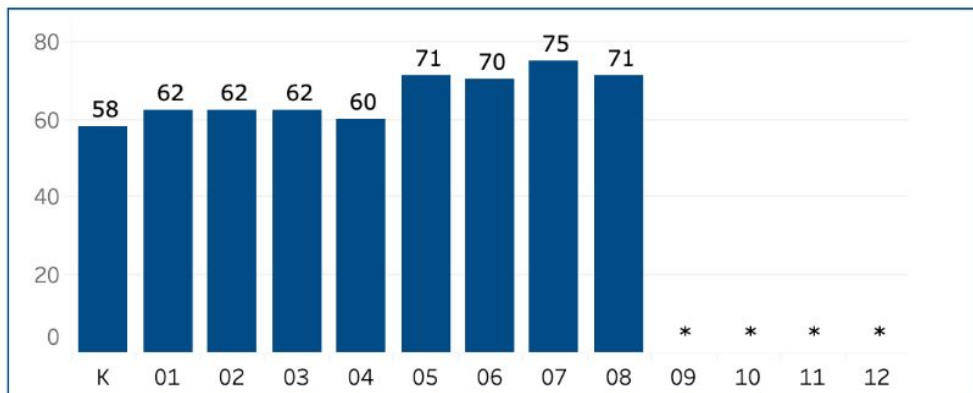
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KIPP and Guadalupe

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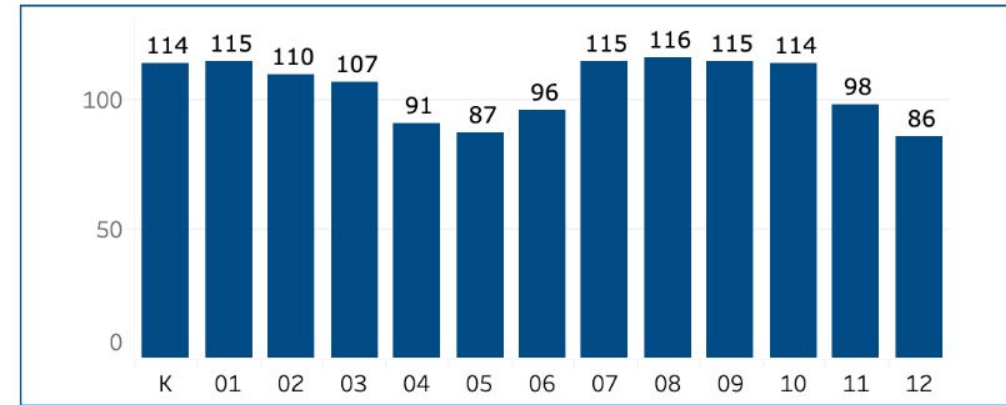
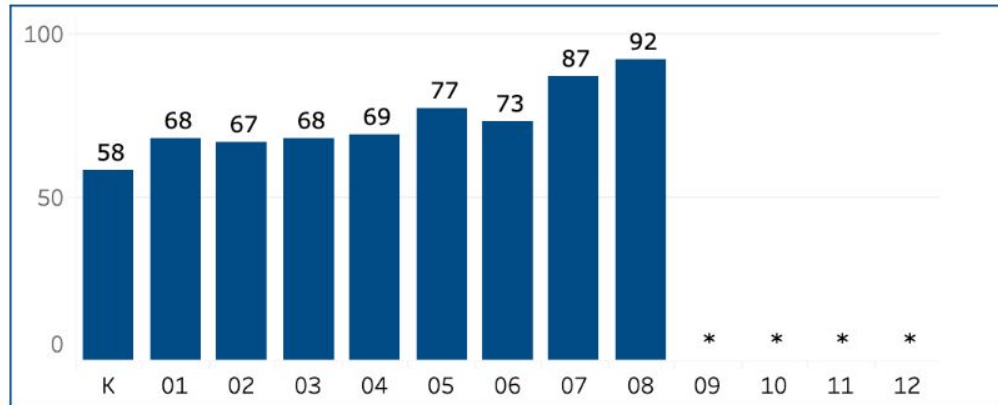
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Kauffman and Academy for Integrated Arts

Select Year

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2016-17

Race/Ethnicity

Gender

Additional Demographics

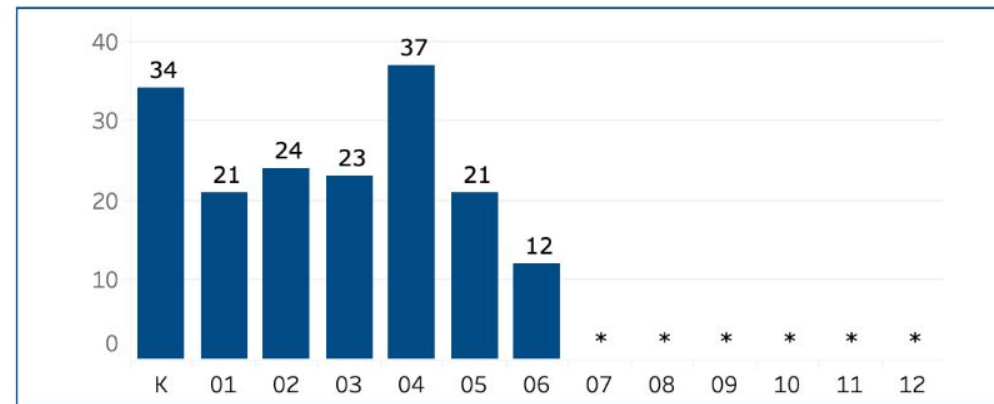
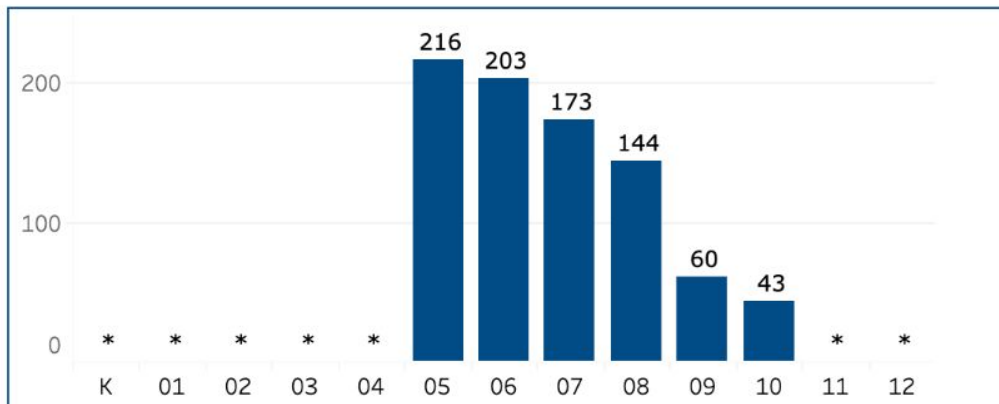
Grade Level

District/Charter

Ewing Marion Kauffman School (048924)

Comparison District/Charter

Academy For Integrated Arts (048927)



2020-21

2019-20

2018-19

2017-18

2016-17

Race/Ethnicity

Gender

Additional Demographics

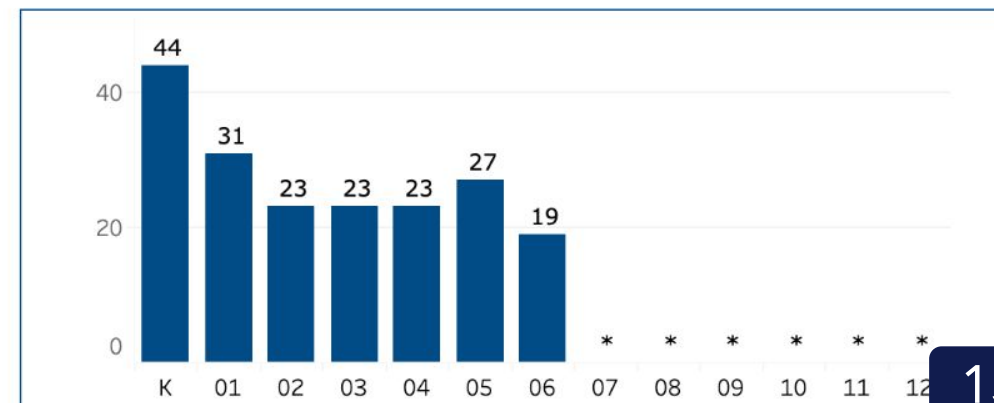
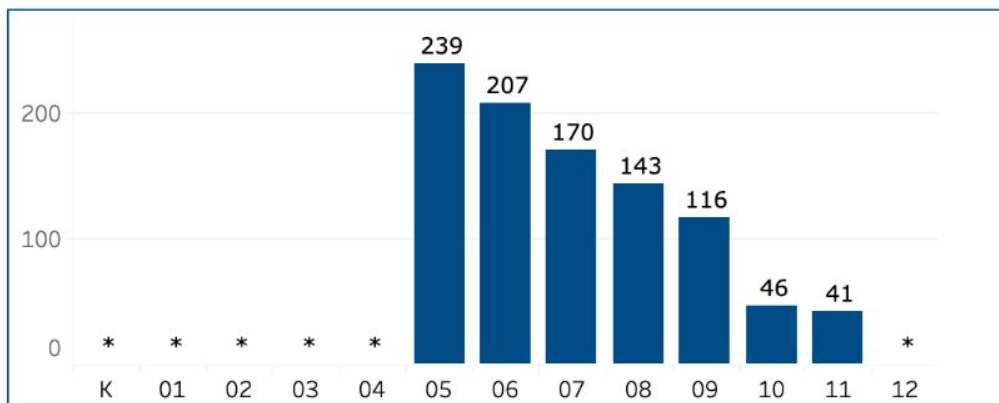
Grade Level

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Ewing Marion Kauffman School (048924)

Comparison District/Charter

Academy For Integrated Arts (048927)



Kauffman and Academy for Integrated Arts

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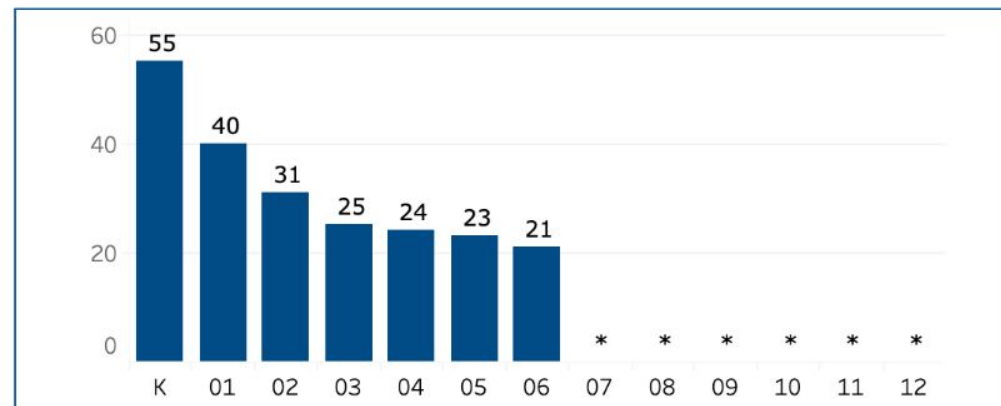
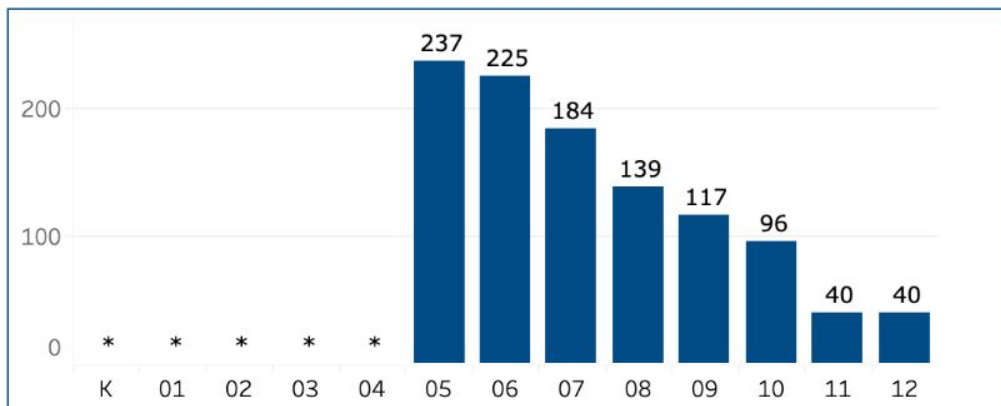
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Comparison District/Charter

Academy For Integrated Arts (048927)



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Race/Ethnicity

Gender

Additional Demographics

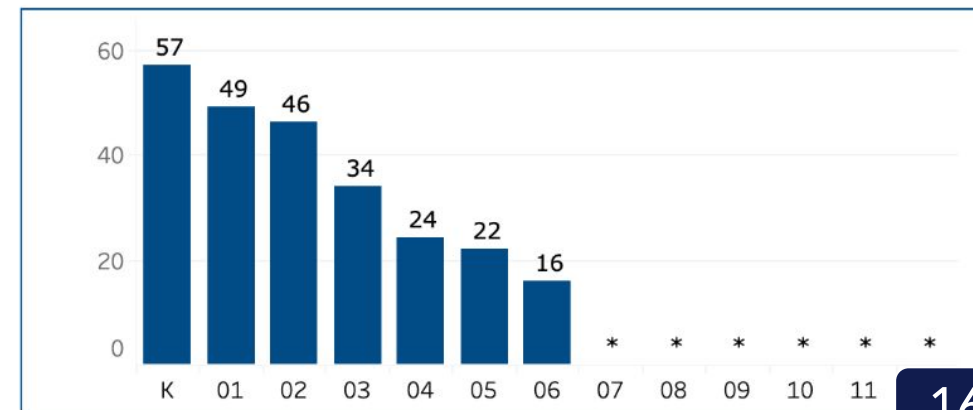
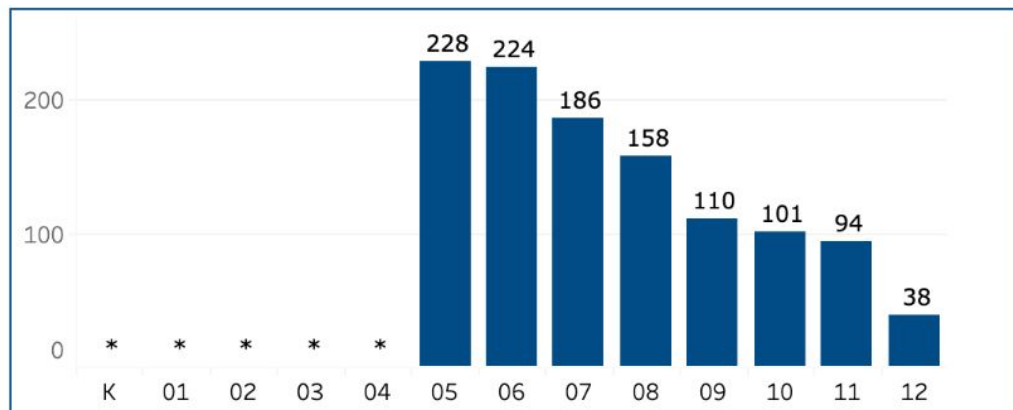
Grade Level

District/Charter

Ewing Marion Kauffman School (048924)

Comparison District/Charter

Academy For Integrated Arts (048927)



Kauffman and Academy for Integrated Arts

Select Year

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Race/Ethnicity

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Additional Demographics

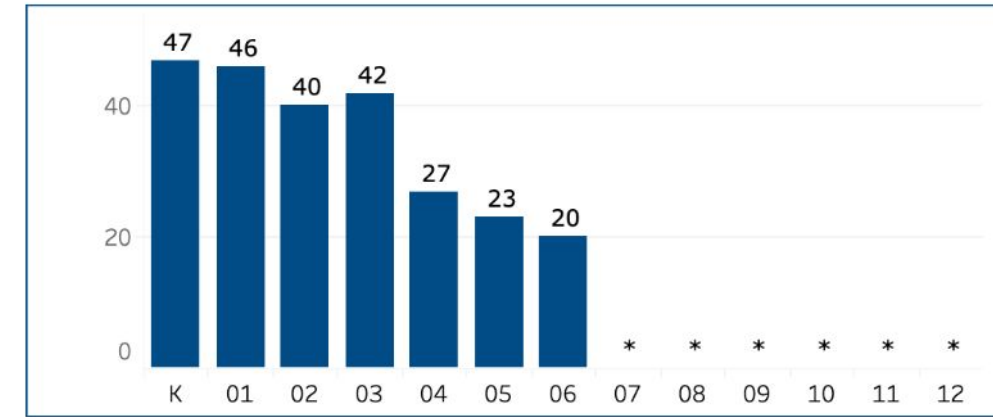
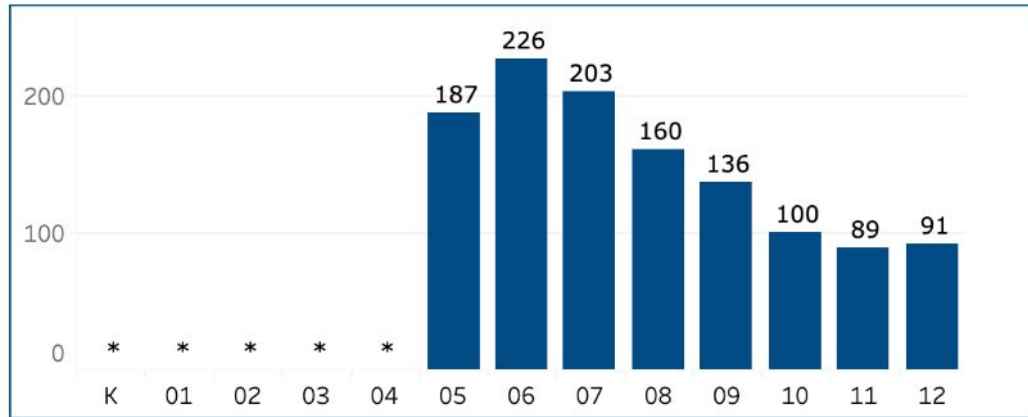
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Ewing Marion Kauffman School (048924)

Comparison District/Charter

Academy For Integrated Arts (048927)



University Academy and Scuola Vita Nuova

2020-21

2019-20

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Additional Demographics

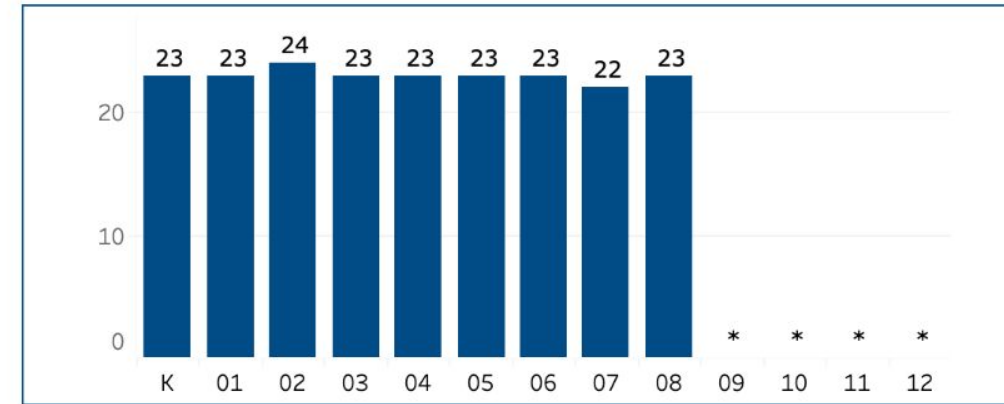
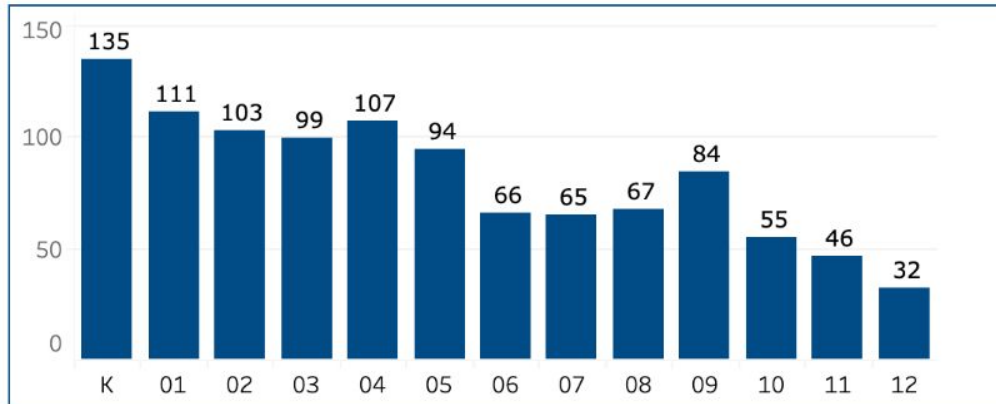
Grade Level

District/Charter

University Academy (048901)

Comparison District/Charter

Scuola Vita Nuova (048915)



2020-21

2019-20

2018-19

2017-18

2016-17

Race/Ethnicity

Gender

Additional Demographics

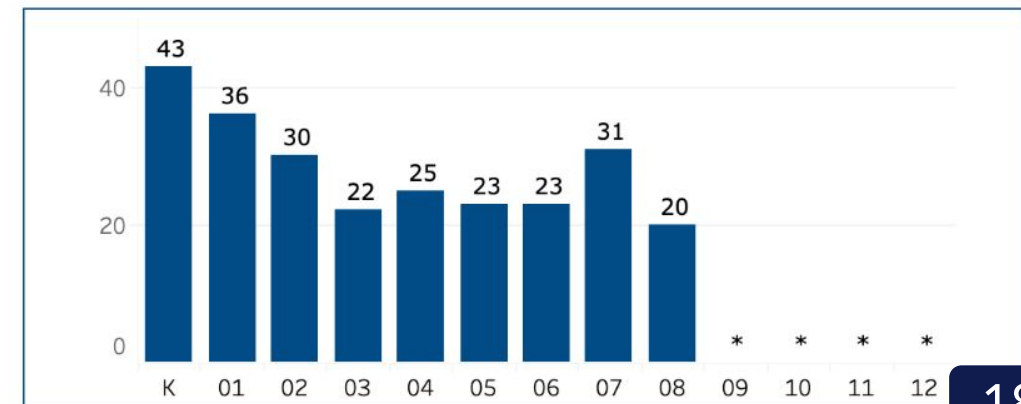
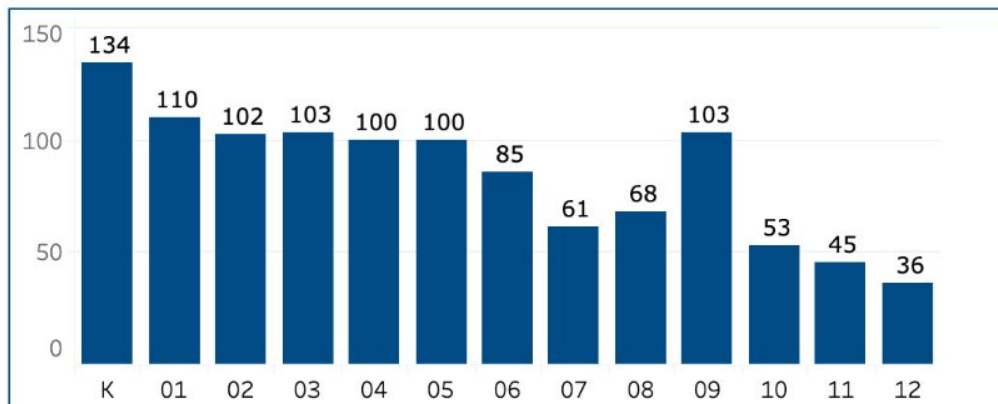
Grade Level

District/Charter

University Academy (048901)

Comparison District/Charter

Scuola Vita Nuova (048915)



University Academy and Scuola Vita Nuova

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Additional Demographics

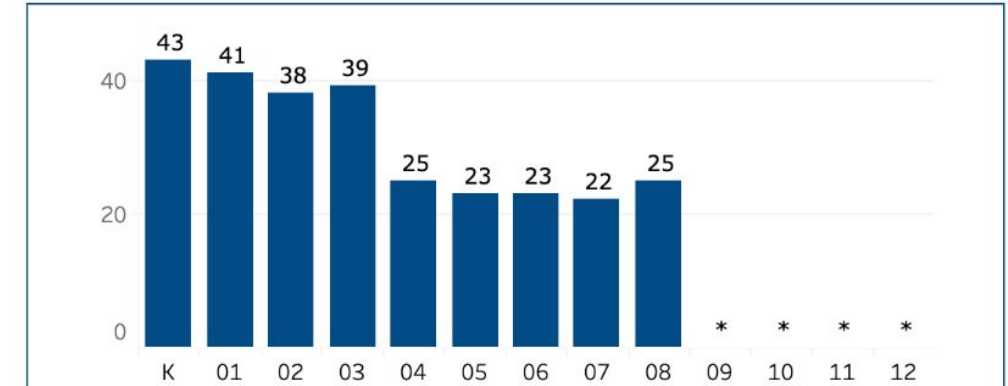
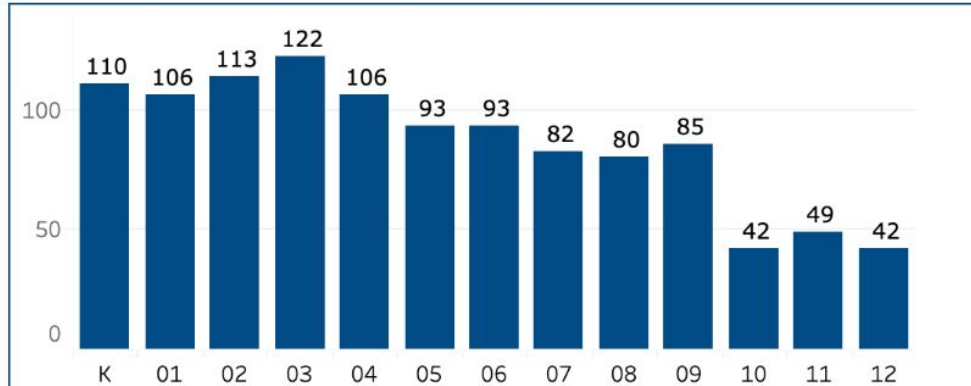
Grade Level

District/Charter

University Academy (048901)

Comparison District/Charter

Scuola Vita Nuova (048915)



Select Year

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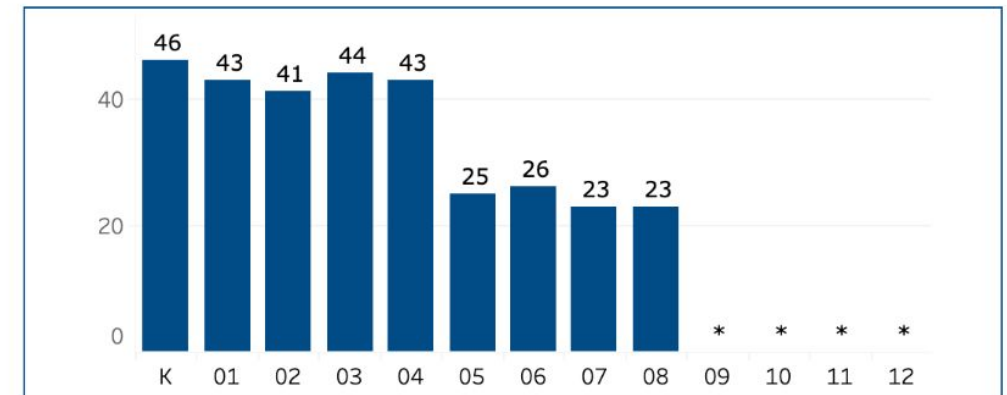
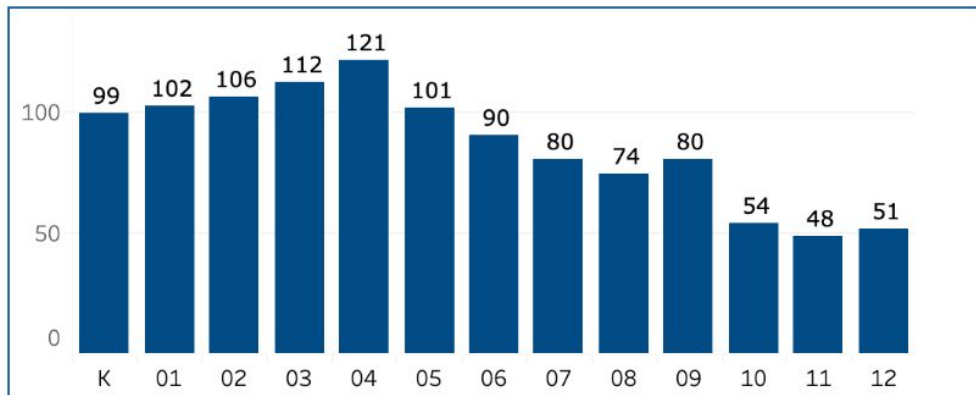
Grade Level

District/Charter

University Academy (048901)

Comparison District/Charter

Scuola Vita Nuova (048915)



University Academy and Scuola Vita Nuova

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Race/Ethnicity

Gender

Additional Demographics

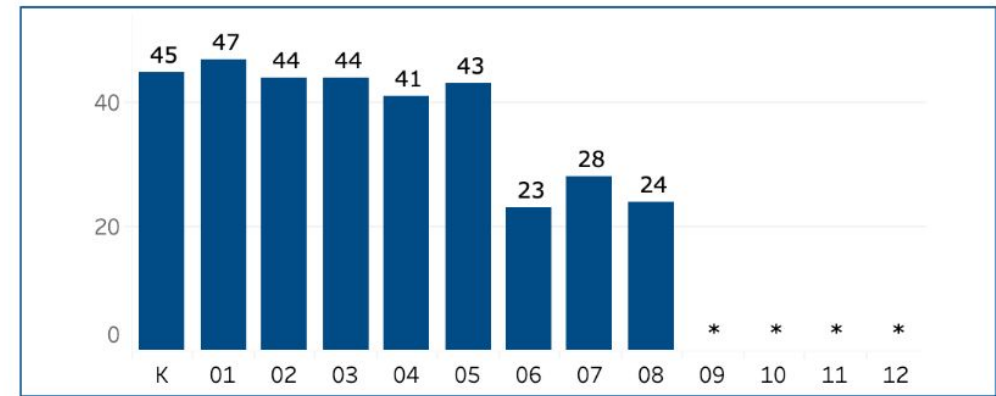
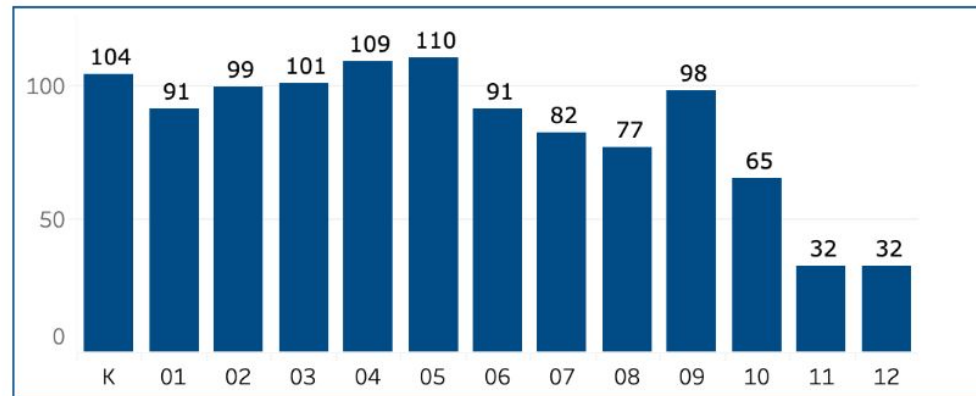
Grade Level

District/Charter

University Academy (048901)

Comparison District/Charter

Scuola Vita Nuova (048915)



Hiring

Immediate Openings

- [7th Math](#)
- [6th Humanities](#)
- [5th ELA](#)
- [Managing Director of Operations](#)

School Year 22-23 Openings

- [Teachers \(all subjects\)](#)
- [Director of Student Support](#)
- [Learning Support Specialist for Exceptional Learners/English as a New Language](#)
- [PE/Health Teacher](#)

Challenges

- Hiring - 40% hires complete (50% educators of color, 0% male) vs. target of 75% by mid-April
- Candidates expect much more from schools (benefits, salary, hours) than revenues allow us to easily provide
- < 20% educators of color in pipeline

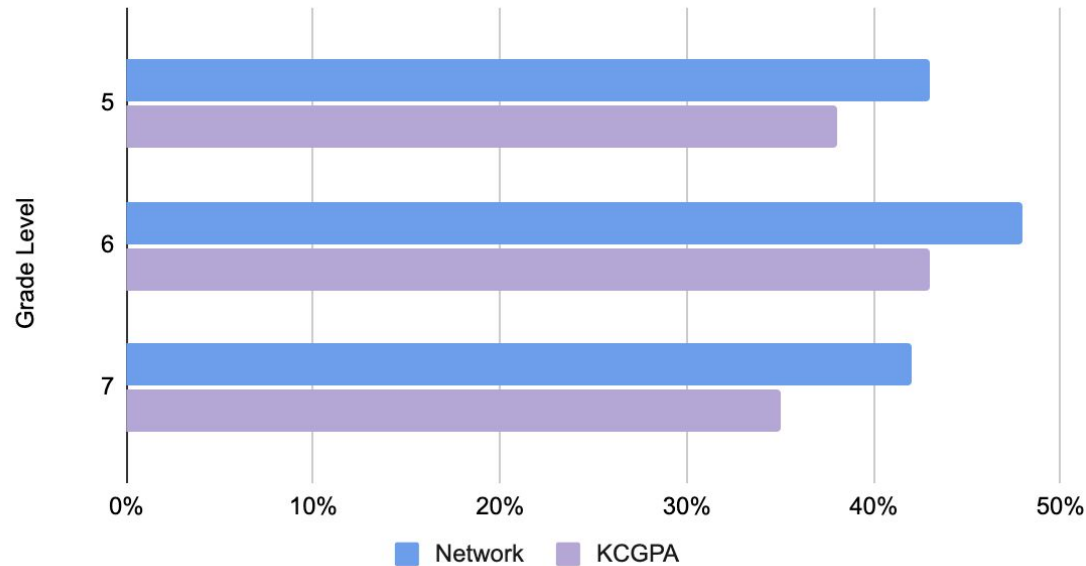
How you can help

- Share LinkedIn and Facebook hiring posts (email to follow)
- [Refer educators or connectors](#)

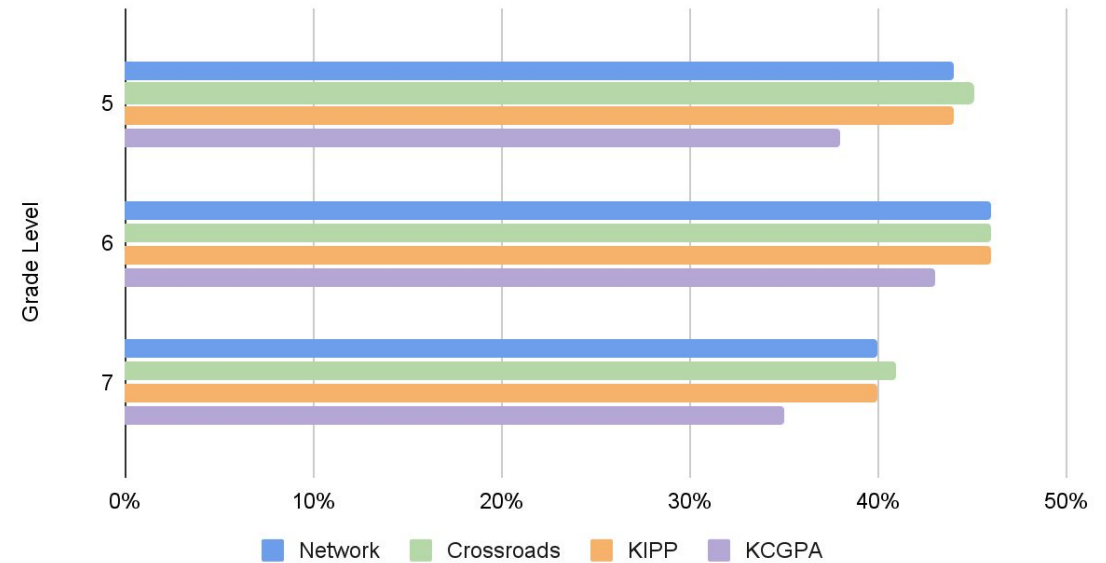
Academic Updates

Literacy Proficiency at Grade Level

Network vs. KCGPA

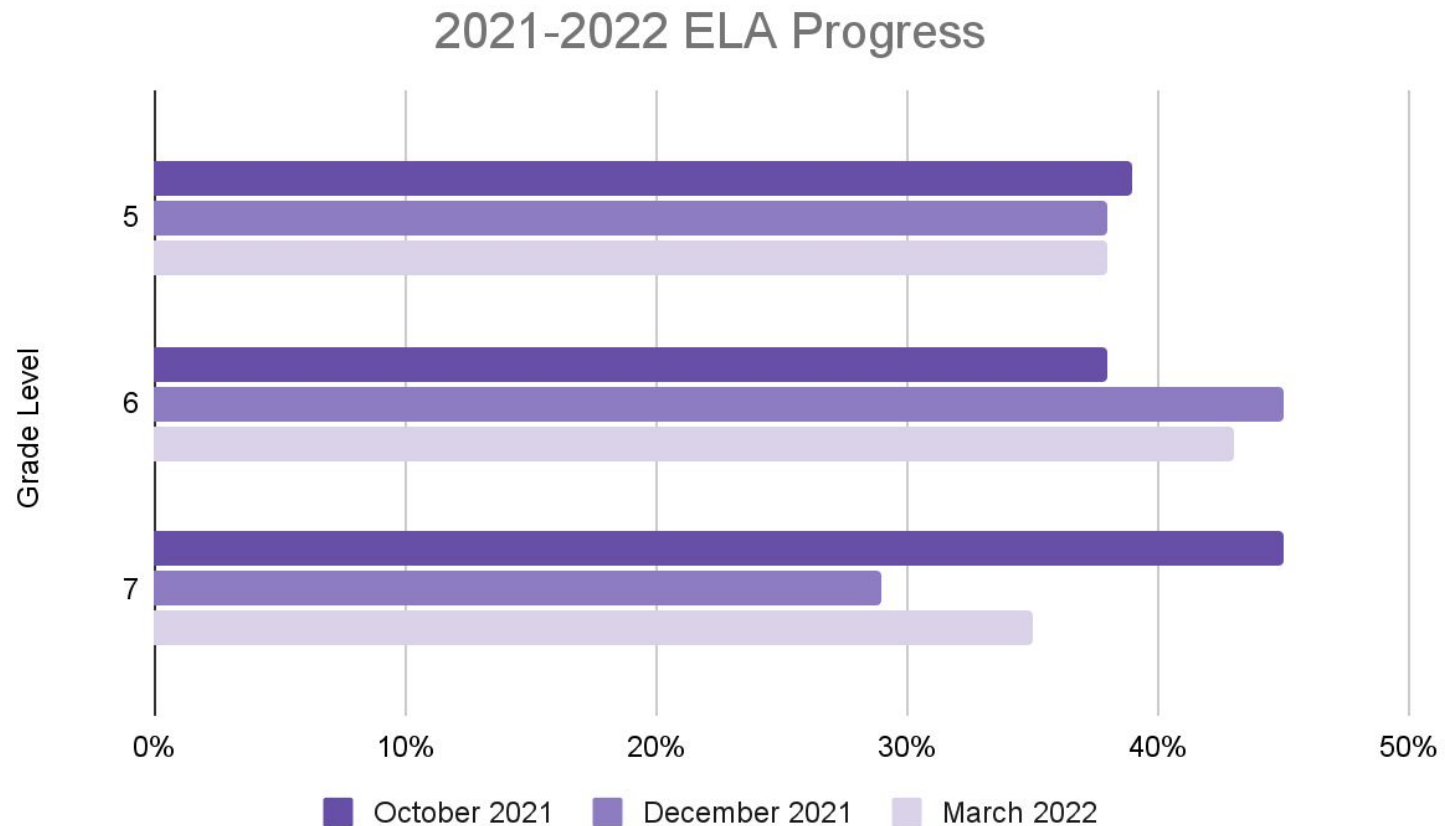


KCGPA vs. Crossroads & KIPP



- Achievement Network (ANet) assessments measure grade-level proficiency on rigorous, complex text.
- Data from the Achievement First Network shows that we are close to on par with our network of schools
 - Our 7th grade students have the largest gap between their scores and our network, which may be due to 7th grade having the largest number of ELL and SPED students
- The chart on the right compares our progress with Crossroads KC and KIPP, two established area charter schools

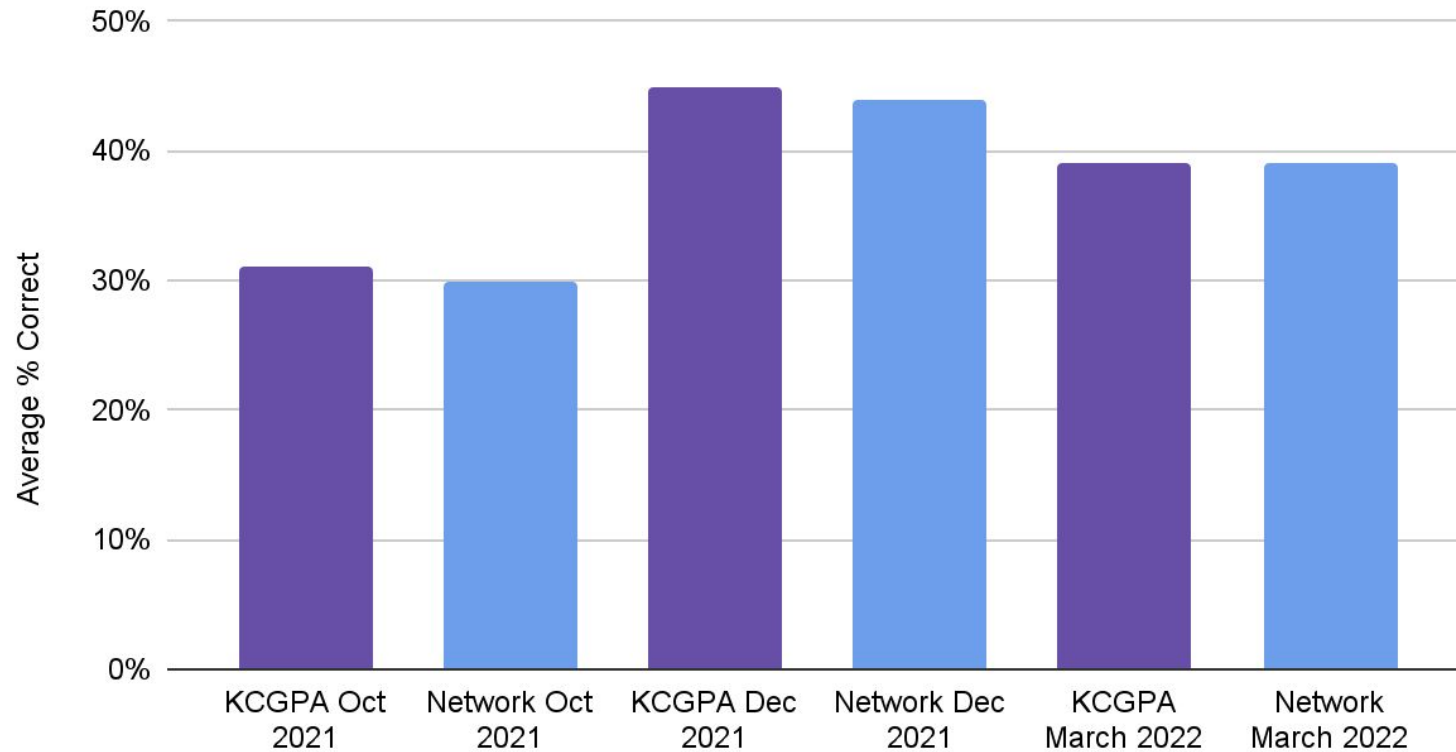
Change in Literacy Proficiency by Grade Level



- Students take ANet assessments quarterly, tracking progress from each assessment
- 7th grade students have grown immensely since their December exams

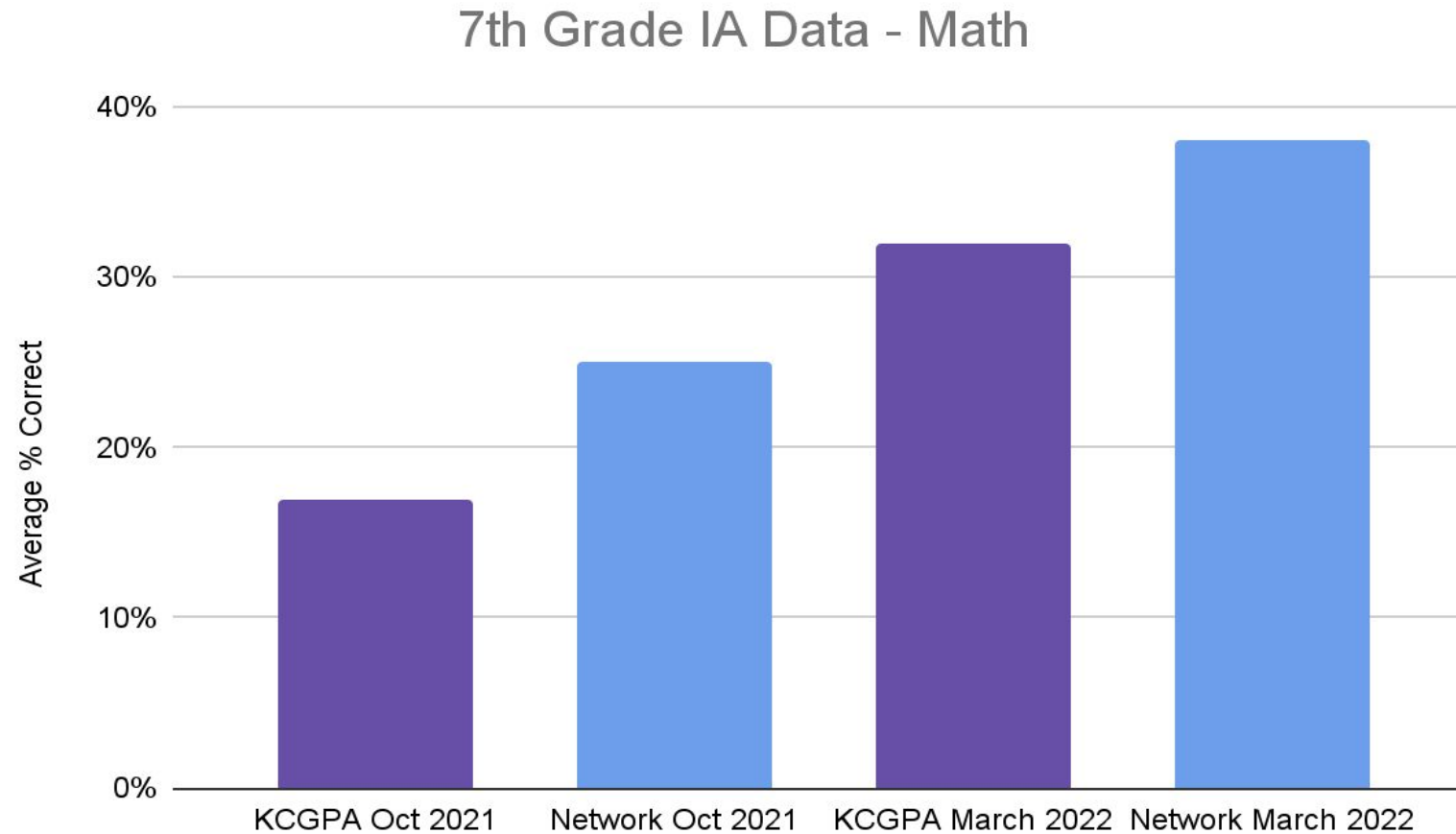
March Interim Assessment - Math

5th Grade IA Data - Math



- We are also part of a selective, national cohort of schools working with the Achievement First charter school network on math curriculum and teacher/leader development.
- We used a common interim assessment with these eight schools, all of which have long-standing track records of success.
- The assessment aligns to the Common Core State Standards, which are more rigorous than the Missouri Learning Standards.

March Interim Assessment - Math



- 6th graders are taking unit assessments this year
- 7th graders did not take interim assessments in October