

KESSIMMEE CHARTER SCHOOL BOARD AGENDA

MEETING TO BE HELD AT
KESSIMMEE CHARTER ACADEMY LIBRARY
2850 BILL BECK BOULEVARD, KISSIMMEE, FL 34744
THURSDAY, JANUARY 27, 2022
4:30 PM



1. MEETING CALLED TO ORDER
2. MOMENT OF SILENCE AND PLEDGE OF ALLEGIANCE
3. ROLL CALL
4. AGENDA ADDITIONS OR REVISIONS
5. PRESENTATIONS
 - 5.A Student Recognition
 - 5.B Teacher of the Year and Staff Member of the Year Presentation
 - 5.C Charter Sports League Presentations
 - 5.D Thespian Showcase
6. HEAR AUDIENCE
7. CONSENT AGENDA
 - 7.A October 7, 2021 School Advisory Board Meeting Minutes
 - 7.B Out-of-Filed Report
8. OLD BUSINESS
 - 8.A School Excellence Plan Update - Progress Monitoring
9. NEW BUSINESS
 - 9.A City of Kissimmee Contract Additional Fee Calculation
 - 9.B FY 2022 REVISED BUDGET
10. SCHOOL REPORT
11. REGION REPORT
12. HEAR CHAIRMAN AND BOARD MEMBERS
13. ADJOURNMENT

In accordance with Florida Statutes 286.105: Any person wishing to appeal any decision made by the Kissimmee Charter Academy Board with respect to any matter considered at such meeting or hearing will need to ensure that verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is made.

In accordance with Florida State 286.26, persons needing assistance to participate in any of these proceedings should contact the Office of the City Clerk, 101 Church Street, Kissimmee, Florida, (407) 518-2309.

ITEM 5.B**Teacher of the Year and Staff Member of the Year Presentation****Explanation**

Each school, teachers and staff members are nominated to select the Teacher of the Year and Staff Member of the Year. Prior Teachers of the Year from the Imagine School Regional Network of schools visit another campus to observe instruction, interview students, teachers, and leaders to make the decision on the individuals representing their campus. This year, Imagine Kissimmee Charter Academy is proud to announce Mrs. Cabrera as Teacher of the Year and Nurse Alba as the Staff Member of the Year. Imagine Schools Southeast region team will honor each member at their Celebration of Excellence event this spring.

Requested School Board Action: No Action

Attachment(s):

None

ITEM 7.A**October 7, 2021 School Advisory Board Meeting Minutes****Explanation**

Minutes from the School Advisory Board held on October 7, 2021.

Requested School Board Action: Approve

Request SAB approval of the 10.7.2021 Meeting Minutes.

Attachment(s):

1. 10.7.21 minutes



**MINUTES OF THE REGULAR SESSION OF THE CITY
COMMISSION HELD THURSDAY, OCTOBER 7, 2021, AT 4:30 PM
AT THE CITY OF KISSIMMEE, CITY HALL COMMISSION
CHAMBERS LOCATED AT 101 CHURCH STREET, KISSIMMEE,
FLORIDA**

1. MEETING CALLED TO ORDER

Kelly Trace called the meeting to order at 4:34 PM.

2. MOMENT OF SILENCE AND PLEDGE OF ALLEGIANCE

Kelly Trace led the moment of silence and Pledge of Allegiance.

3. ROLL CALL

Members Present: Kelly Trace, Breda Ryan, Rodney Denson, Patrick North

Staff Present: Dr. Anna Trevino, Dr. Jennifer Fornes, Greg Young, Dr. Stephania Sherman,
Austin Blake (City of Kissimmee)

3.A Welcome to new SAB member Shannon Pies

Shannon Pies and Michelle Ruiz are new SAB members. Michelle Ruiz will be the new business member to the board. Each board member will receive fingerprints and background checks.

4. AGENDA ADDITIONS OR REVISIONS

None

5. HEAR AUDIENCE

"ANYTHING REQUIRING A VOTE WILL BE HEARD AT A LATER TIME"

None

6. CONSENT AGENDA

THE CONSENT AGENDA IS A TECHNIQUE DESIGNED TO EXPEDITE HANDLING OF ROUTINE MISCELLANEOUS BUSINESS OF THE SCHOOL BOARD. THE SCHOOL BOARD IN ONE MOTION MAY ADOPT THE ENTIRE AGENDA. THE MOTION FOR ADOPTION IS NON-DEBATABLE AND MUST RECEIVE UNANIMOUS APPROVAL. BY REQUEST OF ANY

INDIVIDUAL MEMBER, ANY ITEM MAY BE REMOVED FROM THE CONSENT AGENDA AND PLACED UPON THE REGULAR AGENDA FOR DEBATE.

Brenda Ryan made a motion to approve the consent agenda removing Item 6E. Rodney Denson seconded the motion. All in Favor. Motion carried 3 - 0.

Item 6E was approved by the Osceola County School District Board on October 6, 2021.

6.A August 26, 2021 School Advisory Board Minutes

6.B Student Code of Conduct

6.C Parental Notification of Involuntary Examination Policy

6.D Teacher Salary Increase Allocation (TSIA) Plan

7. OLD BUSINESS

7.A School Advisory Board Bylaws Review

Board members reviewed the amended School Advisory Bylaws and no additional changes are needed at this time.

8. NEW BUSINESS

8.A Title I Annual Meeting Information

Dr. Anna Trevino shared the Title I Annual Meeting information with the School Advisory Board Members that addressed: use of Title I Parent Involvement Funds, School Improvement Planning, Parent and Family Engagement Plan, Parent-School Compact.

Brenda Ryan made a motion to approve the Title I Plan. Rodney Denson seconded the motion. Motion carried 3-0.

8.B School Excellence Plan Goals

Dr. Jennifer Fornes presented the School Excellence Plan goals to the School Advisory Board. The School Advisory Board Members requested a follow-up on goals at least quarterly in the School Report.

8.C Financial Report

Greg Young shared the financial report for the month ending August 2021.

8.D Financial Audit

Greg Young shared the FY 21 Financial Audit from King and Walker.

9. SCHOOL REPORT

Dr. Anna Trevino shared a school report with the School Advisory Board. An Osceola County School District Charter Office representative visited the school in September and will also conduct follow-up visits throughout the year with a focus on academic instruction and discussion related to any needs the school may have and the school district can support. The school also had an ESOL audit review and the school received commendations from the school district on the records. The school's cross country team completed its season and the girls are the district champions. Dr. Trevino also shared the success of the school lunch program and the positive comments received by stakeholders. PreK classes are full.

10. REGION REPORT

Dr. Jennifer Fornes shared the governor's announcement creating the new Florida Assessment of Student Thinking (F.A.S.T.) plan, which will monitor student progress and foster individual growth. The F.A.S.T. plan provides the ability for parents and teachers to have impactful conversations about students' growth by eliminating the Florida Statewide Assessment; protecting the accountability system that has lifted Florida to the top 3 in the nation and protecting subgroups of students, and utilizing progress monitoring to empower educators, parents, and students to increased levels. She also shared the Legislative Committee session will begin and any updates will be included in future meetings.

11. HEAR CHAIRMAN AND BOARD MEMBERS

None.

12. ADJOURNMENT

Kelly Trace adjourned the meeting at 6:33pm

ITEM 7.B**Out-of-Filed Report****Explanation**

An Out-of-Field Report is required twice per school calendar to disclose teacher certification status. Report will be provided at the school board meeting.

Requested School Board Action: Approve

Approve the Out of Field Report.

Attachment(s):

None

ITEM 8.A

School Excellence Plan Update - Progress Monitoring

Explanation

Informational update on School Excellence Plan goals and progress.

Requested School Board Action: No Action

Attachment(s):

None

ITEM 9.A

City of Kissimmee Contract Additional Fee Calculation

Explanation

As per the contract between the City of Kissimmee and Imagine Schools, an additional 3% fee can be assessed for the prior year's performance. These percentages are as follows: 1% for receiving the letter grade of a B, 1% for achieving at least 80% of students demonstrating a proportion of growth equal to or greater than the expected growth, and 1% based on at least 75% positively responding to parent surveys, student surveys, and staff surveys. Based on this information, a 1% additional fee was earned and is detailed on the attached document.

Requested School Board Action: Approve

Staff recommends SAB approval.

Attachment(s):

1. KCA 2021-2022 Incentive Allocation

FY22 Incentive Allocation

1	FEFP Funding (Prior Yr.)	\$5,325,234
2	Capital Outlay Funding	\$344,523
3	Federal Through State and Local	\$350,226
5		<u>\$6,019,983</u>
6		
7	Potential Incentive Allocation:	\$180,599
8		

9 **"FTE Revenues" Means all moneys provided by the State and the School Board for the current operation of the Charter School**

10 **(Management Agreement dated July 1st, 2017)**

Administrator shall be entitled to an additional 1% of FTE Payments received by

11 City in the event all of the following criteria have been met:

12 #30.a. (1%) School attains at least a grade of "B"

13 **(Elected not to receive grade for 2020-2021 School Year)**

#30b. (1%) 80% of the students attending the Charter School demonstrate at

14 least one year academic growth as measured by STAR Assessment

#30c. (1%) On an overall basis, at least 75% of parent, student, and staff surveys

15 meets or exceeds expectations (Agree or Strongly agree)

Results	Meet Criteria?	
N/A	No	0%
N/A	No	0%
88%	Yes	1%
	\$ 60,200	1%
Total %	Strongly Agree	Agree
87%	39%	48%
81%	31%	50%
96%	50%	46%
88%		

accrued with the approval of the City Manager, not to be unreasonably withheld, and provided that Total Revenues are estimated by the City in good faith to be sufficient to permit such payment in addition to the payment of the Facilities Use Fee, Operating Expenses, Capital Expenses, and City Expenses during the Fiscal Year. In consideration of the City's negotiation with Imagine on an exclusive basis to extend this Agreement as provided herein and notwithstanding anything to the contrary herein, if at the end of the Fiscal Year there are not sufficient funds in the School Fund to pay to Administrator all deferred Base Fee attributable to such Fiscal Year, Administrator shall forgive the amount of outstanding Base Fee that will enable the Defined Fund Balance to reflect a net surplus as of the end of such Fiscal Year equal to One and No/100 Dollars (\$1.00).

30. **Additional Fee.** Administrator shall be entitled to an Additional Fee in the amounts and to be paid in the manner set forth below.

- a. Administrator shall be entitled to an additional one percent (1%) of FTE payments received by City in the event the Charter School attains at least a grade of "B" from participating in the Florida's School Grading System. This amount shall be payable as soon as possible after the announcement of the grades and not later than the end of the Fiscal Year to which the grade applies if amounts in the Additional Fee Account are available, provided, however, that in the event the School Grades are announced during the Fiscal Year following the Fiscal Year to which the grade applies, this amount shall be payable during such following Fiscal Year as soon as possible after the announcement of the School Grades.
- b. Administrator shall be entitled to an additional one percent (1%) of FTE payments received by City in the event at least eighty percent (80%) of the students attending the Charter School demonstrate at least a one year academic growth as indicated by the proportion with growth greater or equal ($\geq$) than expected during the Fiscal Year, as measured by the Renaissance STAR Assessment, or such other test as may be recommended by Administrator and acceptable to the School Board. This amount shall be payable as soon as possible after the determination of student progress based on the Post-Test if amounts in the Additional Fee Account are available therefor.
- c. Administrator shall be entitled to an additional one percent (1%) of FTE payments received by City in the event that at least seventy-five percent (75%) of parent surveys, student surveys, and staff surveys during the Fiscal Year indicate, on an overall basis, that the Charter School meets or exceeds their expectations or otherwise respond positively (agree, strongly agree, etc.) on such surveys.

This amount shall be payable as soon as possible after the beginning of the Fiscal Year if amounts in the Additional Fee Account are available therefor.

- d. The calculation of FTE dollars paid to the City for purposes of this Paragraph 30 shall be subject to the same adjustments as are provided for in Paragraph 28.b.2.

KISSIMMEE CHARTER ACADEMY
A CHARTER SCHOOL UNDER THE CITY OF KISSIMMEE, FLORIDA

STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES
IN FUND BALANCES - GOVERNMENTAL FUNDS
For the Fiscal Year Ended June 30, 2021

	General Fund	Special Revenue Fund	Capital Projects Fund	Total Governmental Funds
Revenues				
Intergovernmental:				
Federal Through State and Local	\$ -	\$ 374,874	\$ -	\$ 374,874
State	5,325,234	-	344,523	5,669,757
Local and Other	54,032	-	-	54,032
Total Revenues	<u>5,379,266</u>	<u>374,874</u>	<u>344,523</u>	<u>6,098,663</u>
Expenditures				
Current - Education:				
Instruction	2,381,384	367,050	-	2,748,434
Student Support Services	104,772	893	-	105,665
Instruction & Curriculum Development	63,766	-	-	63,766
Instructional Staff Training	499	-	-	499
Board	10,000	-	-	10,000
School Administration	1,386,644	-	-	1,386,644
Food Services	5,410	-	-	5,410
Central Services	256	-	-	256
Student Transportation	158,242	-	-	158,242
Operation of Plant	674,820	6,931	344,523	1,026,274
Maintenance of Plant	184,238	-	-	184,238
Community Service	11,762	-	-	11,762
Fixed Capital Outlay:				
Other Capital Outlay	28,243	-	-	28,243
Total Expenditures	<u>5,010,036</u>	<u>374,874</u>	<u>344,523</u>	<u>5,729,433</u>
Net Change in Fund Balances	369,230	-	-	369,230
Fund Balances, July 1, 2020	<u>600,557</u>	<u>-</u>	<u>-</u>	<u>600,557</u>
Fund Balances, June 30, 2021	<u><u>\$ 969,787</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 969,787</u></u>

The accompanying notes to financial statements are an integral part of this statement.

2021 Staff Survey (School Site)

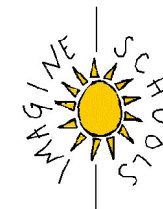


Table of responses for Imagine Schools at Kissimmee sorted by Percent Agree

Analysis % Respondents	Total	% Agree	Strongly Agree	Agree	Disagree	Strongly Disagree
Overall Responses	2227	87.0%	38.6%	48.4%	10.0%	3.1%
Teachers at this school foster curiosity in students by planning lessons and activities that are interesting and keep students engaged.	54	100.0%	44.4%	55.6%	0.0%	0.0%
Students at this school are expected to have academic integrity and refrain from cheating.	58	100.0%	58.6%	41.4%	0.0%	0.0%
Teachers at this school take intentional steps to create a classroom community where students feel they belong and hold each other accountable for maintaining a safe and effective learning environment.	60	98.3%	56.7%	41.7%	1.7%	0.0%
Teachers at this school take time to get to know their students and learn their individual interests and passions.	59	98.3%	59.3%	39.0%	1.7%	0.0%
Teachers at this school help students develop a growth-mindset by providing specific feedback and recognizing students' efforts towards mastery of goals.	57	98.2%	43.9%	54.4%	1.8%	0.0%
Teachers at this school provide opportunities for students to grow in empathy by taking different perspectives and understanding the feelings of others.	57	98.2%	43.9%	54.4%	1.8%	0.0%
Students have opportunities to work in small groups and learn the skills required for effective teamwork and collaboration.	57	96.5%	38.6%	57.9%	1.8%	1.8%
Teachers at this school help students set personalized academic and character goals and provide them with opportunities to describe their progress towards reaching their own goals.	56	96.4%	41.1%	55.4%	3.6%	0.0%
Students are provided with opportunities to apply creativity skills while learning across all content areas (applying new and original ideas, problem solving new solutions, etc.).	56	96.4%	33.9%	62.5%	3.6%	0.0%
Students are assigned homework and practice that aligns with the school's homework policy and addresses students' mastery of learning goals.	52	96.2%	36.5%	59.6%	3.8%	0.0%
Students at this school are taught explicit strategies that help them resolve disagreements with others in peaceful ways.	57	94.7%	40.4%	54.4%	5.3%	0.0%
I see myself as a vital part of the success of this school.	56	94.6%	48.2%	46.4%	1.8%	3.6%
Teachers at this school help students connect what they are learning in class to life outside the classroom.	54	94.4%	44.4%	50.0%	5.6%	0.0%

*% agree= strongly agree + agree

2021 Student Survey



Table of responses for Imagine Schools at Kissimmee sorted by Percent Agree

Analysis % Respondents	Total	% Agree	Strongly Agree	Agree	Disagree	Strongly Disagree
Overall Responses	8778	81.6%	31.7%	50.0%	12.1%	6.2%
Teachers and other adults in this school expect me to do my best.	295	96.6%	56.9%	39.7%	2.7%	0.7%
My teachers keep my family informed about my academic and character progress.	278	96.4%	53.2%	43.2%	3.2%	0.4%
I understand that cheating is wrong – I don't cheat or allow others to copy my work.	291	95.5%	54.3%	41.2%	2.4%	2.1%
I feel welcome at my school.	277	94.6%	36.5%	58.1%	4.0%	1.4%
Teachers and other adults at this school teach me how I am expected to act in class and throughout the school.	298	94.3%	44.3%	50.0%	4.4%	1.3%
I feel safe at my school.	270	90.4%	42.2%	48.1%	5.6%	4.1%
I am proud to be part of this school.	265	89.8%	40.0%	49.8%	8.3%	1.9%
My classmates and I have opportunities to work together and give each other feedback.	272	88.6%	30.5%	58.1%	7.7%	3.7%
If I don't understand something, my teachers take time to explain it in another way.	287	88.2%	36.2%	51.9%	7.7%	4.2%
I am learning to navigate the internet in safe and respectful ways.	276	85.9%	37.0%	48.9%	9.8%	4.3%
I am able to describe my progress in reaching my learning goals.	258	85.7%	28.7%	57.0%	9.3%	5.0%
If I break the rules, I have chances to reflect on my behavior and learn from my mistakes.	286	85.0%	32.2%	52.8%	10.1%	4.9%
My teachers make an effort to get to know me.	272	84.9%	30.5%	54.4%	12.9%	2.2%

*Grade 4 and above

**% agree=strongly agree+agree

2021 Family Survey



Table of responses for Imagine Schools at Kissimmee sorted by Percent Agree

Analysis % Respondents	Total	% Agree	Strongly Agree	Agree	Disagree	Strongly Disagree
Overall Responses	6766	95.8%	49.7%	46.1%	3.2%	1.0%
This school provides a welcoming environment for all students and their families.	268	98.9%	65.3%	33.6%	0.4%	0.7%
Teachers and staff in this school have high academic and character expectations for my children.	263	98.9%	51.3%	47.5%	0.4%	0.8%
I am aware that our school staff is attempting to live out Imagine Schools' Shared Values of Integrity, Justice, and Fun.	262	98.9%	54.6%	44.3%	1.1%	0.0%
At this school, my children are learning how to be caring and responsible citizens of their school and community.	260	98.5%	43.1%	55.4%	1.2%	0.4%
At this school, my children are learning to navigate the internet in safe and respectful ways.	268	98.1%	50.0%	48.1%	1.9%	0.0%
I am likely to recommend this school to others.	262	97.7%	58.4%	39.3%	0.8%	1.5%
At this school, my children are learning the social, emotional, and character skills that will help them succeed in school and in life.	255	97.6%	38.8%	58.8%	2.0%	0.4%
As an active partner in my children's education, I read all school communications sent home and I am comfortable communicating any concerns I may have.	268	97.4%	60.4%	36.9%	2.2%	0.4%
This school communicates opportunities for parents to become involved in school events and activities.	268	97.4%	51.1%	46.3%	1.5%	1.1%
Our school building and grounds are well maintained.	260	97.3%	53.5%	43.8%	1.2%	1.5%
At this school, everyone (students, teachers, and administrators) treat each other with respect.	264	97.0%	60.2%	36.7%	2.7%	0.4%
If my children break the rules, they are given opportunities to reflect on their behavior and learn from their mistakes.	242	96.7%	48.3%	48.3%	3.3%	0.0%
The school clearly communicates school-wide behavior expectations to me and my children.	265	96.6%	53.6%	43.0%	3.0%	0.4%

ITEM 9.B

FY 2022 Revised Budget

Explanation

The FY 2022 Budget has been revised to reflect changes to FTE and corresponding expenses.

Requested School Board Action: Approve

Approve FY 2022 Revised Budget

Attachment(s):

1. IKCA FY22 Budget Amendment

Imagine Kissimmee Charter Academy
FY 22 Budget Amendment

662

700

	Budget Amendment	Prelim Budget	Variance	Comments
GENERAL FUND				
Fed, State & Local Revenue				
1 FEFP Funding	4,807,757	5,085,472	(277,715)	Enrollment
2				
3 Supplemental Fee Revenue				
4 Voluntary Pre-K Revenues - State	50,801	62,000	(11,199)	Enrollment
5 Voluntary Pre-K Revenues - Fees	31,867	54,900	(23,033)	Enrollment
6 Charter Capital Outlay Funding	437,385	344,522	92,863	Weighted Funds
7 Local-School Aged Child Care Fees	42,267	56,160	(13,894)	Enrollment
8 Local-Other School, Courses, and Cla	9,095	9,045	50	
9 Local-School Field Trip Revenues	36,000	40,000	(4,000)	COVID
10 Local-School Fund Raising Activities	40,000	40,000	-	
11 Other Local Revenues	79,996	-	79,996	City reserve funds A/C, Gutters/Paint
12 Sub-total Supplemental Fee Revenue	727,410	606,627	120,783	
13				
14 TOTAL REVENUES	5,535,167	5,692,099	(156,932)	
15				
16 EXPENSES				
17 Salaries	2,509,616	2,566,353	(56,737)	FT Subs
18 Benefits	792,600	803,011	(10,411)	FT Subs/Benefit Elections
19	3,302,216	3,369,364	(67,148)	
20				
21 Facility Expenses (Rent)	661,272	661,272	-	
22				
23 Direct Educational Expenses				
24 Kto6--Supplies	30,000	30,000	-	
25 PreK3--Supplies	5,464	2,000	3,464	
26 Health--Supplies	2,000	1,500	500	
27 Lib/Media--Supplies	200	-	200	
28 Principal--Supplies	3,000	3,000	-	
29 Principal--Noncap FF&E	20,227	12,000	8,227	Bleachers
30 Supplies/Books-Bef/After--Supplies	1,000	1,000	-	
31 Sub-total Direct Educational Expenses	61,890	49,500	12,390	

Imagine Kissimmee Charter Academy
FY 22 Budget Amendment

662

700

32				
33	Facility Operating Expenses			
34	Plant Ops--Electricity	86,537	105,906	(19,369)
35	Plant Ops--Water & Sewer	18,937	21,557	(2,620)
36	Plant Ops--Waste	8,157	9,581	(1,425)
37	Principal--Copier Maint Supplies	18,059	19,573	(1,514)
38	Principal--Printing/Duplication	722	722	-
39	Plant Ops--Landscaping Exp	16,915	12,000	4,915
40	School Ops--Repairs & Maint	113,228	53,630	59,598
41	Technology - Repairs and Maintenance	17,505	17,505	-
42	Plant Ops--Telecommunications	3,116	3,611	(495)
43	Sub-total Facility Operating Expenses	283,176	244,085	39,091
44				
45	Imagine Fees	559,656	559,142	514
46				-
47	Marketing & Enrollment Expenses			-
48	Principal--Advertising	15,710	28,127	(12,417)
49	Principal--Internet	11,076	1,769	9,307
50	Sub-total Marketing & Enrollment Exp	26,786	29,896	(3,110)
51				
52	General & Administrative			
53	Capital Additions	14,293	10,000	4,293
54	Workers Comp & Liability Insurance	29,588	29,181	407
55	Board--Audit Fees	10,000	10,000	-
56	Principal--District Fees	45,390	45,406	(16)
57	Principal--Dues & Fees	81,725	85,459	(3,734)
58	Plant Ops--Gen. Liab. Ins	122,882	115,704	7,178
59	Principal--Postage	1,270	1,270	-
60	Principal--Misc. Exp	8,753	8,753	-
61	Cent Support--Drug Testing	574	574	-
62	Cent Support--Fingerprinting	352	352	-
63	Fundraising--Misc. Exp	40,000	40,000	-
64	Sub-total General & Administrative	354,828	346,698	8,129
65				
66	Reserves	-	150,544	(150,544)

NSLP

Full year of service
Gutters and Exterior Paint

Imagine Kissimmee Charter Academy
FY 22 Budget Amendment

662

700

67					
68	Other School Services				
69	Kto8-Field Trips	36,028	40,000	(3,972)	
70	Principal--Travel	2,098	4,395	(2,297)	
71	Bus Fuel	26,401	21,538	4,863	Increased fuel costs
72	Other Bus Expenses	51,011	49,585	1,426	
73	Bus Dues/Fees/Tags	4,930	4,465	465	
74	Prof & Tech - Contr Services - PT & OT	2,805	2,805	-	
75	Sch Outside Svc-Speech--Prof & Tech	50,000	50,000	-	
76	Inst Staff Trng--Prof & Tech Contracted	2,960	-	2,960	
77	Plant Ops--Guard/Security Svcs	69,553	67,810	1,743	
78	Plant Ops--Janitorial Exp	35,000	35,000	-	
79	Plant Ops--Exterminating	4,557	5,000	(443)	
80	Sch Outside Svc-Cent Support--Prof & Tech	-	1,000	(1,000)	
81	Sub-total Other School Services	285,343	281,598	3,746	
82					
83	TOTAL EXPENSES	5,535,167	5,692,099	(156,932)	
84					
85	CHANGE IN FUND BALANCE (NEGATIVE)	0	0	0	

87	FOOD SERVICE	Budget			
88	REVENUES	Amendment	Prelim Budget	Variance	Comments
89	Food - Federal Reimbursement	478,283	350,872	127,411	Seamless Summer
90	Food - Local Sales	9,518	6,550	2,968	
91	TOTAL REVENUES	487,800	357,422	130,378	
92					
93	EXPENSES				
94	Salaries & Benefits	40,535	21,177	19,358	Custodial/Operational Support
95	Indirect Costs - Utilities	24,945	14,988	9,957	Increased %
96	Food Service--Food	382,651	301,472	81,179	Under projected
97	Food Service-Materials and Supplies	28	28	-	
98	TOTAL EXPENSES	448,159	337,665	110,494	
99					
100	CHANGE IN FUND BALANCE (NEGATIVE)	39,641	19,757	19,884	
101					
102	Beginning Fund Balance	-	-		
103	Ending Fund Balance	39,641	19,757		

Imagine Kissimmee Charter Academy
FY 22 Budget Amendment

662

700

	Budget Amendment	Prelim Budget	Variance	Comments
Title Funding				
REVENUES				
Title I + ICP	160,211	158,136	2,075	
Title IV	12,097	13,292	(1,195)	
TOTAL REVENUES	172,308	171,428	880	
EXPENSES				
Salaries & Benefits	142,200	147,864	(5,664)	
ICP GRANT BONUS	3,000		3,000	
Title 1 Supplies+Parent	15,011	10,272	4,739	
Title IV	12,097	13,292	(1,195)	
TOTAL EXPENSES	172,308	171,428	880	
ESSER II				
REVENUES				
ESSER II Funding	597,393	579,786	17,607	Current Allocation
ECF Grant	8,500	-	8,500	
	605,893	579,786	26,107	
EXPENSES				
Salaries & Benefits	360,356	364,817	(4,461)	
Fixed Assets	61,716	-	61,716	AC Units
Noncap FF&E	94,424	74,376	20,048	Chromebooks/Access Points
Academic Software	89,396	101,599	(12,203)	Wit & Wisdom, Stemsscopes, ZEARN
TOTAL EXPENSES	605,892	540,792	65,100	
NET DIFFERENCE	0	38,994	(38,994)	