

**Achievement First Hartford Academy  
Jumoke Academy  
Joint High School Committee**

Monday, May 11, 2020  
5:00 – 5:30 pm  
Zoom Video Conference

- I. Call to Order
- II. Public Comment
- III. Approve Minutes
- IV. Reports and Discussion
  - A. School Report
  - B. Finance Report
- V. Adjourn

**Recommended Resolution**

RESOLVED, the Achievement First Hartford Academy Joint High School Committee hereby approves the meeting minutes from November 4, 2019.



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**AF Hartford High School  
Joint High School Committee Meeting**

November 4, 2019, 4:30 pm

305 Greenfield St, Hartford

**I. Call to Order & Attendance**

The meeting was called to order at 4:34 pm by Barry Jacobson. The following board members, Jumoke and Achievement First Staff were in attendance but the Committee did not have quorum:

Barry Jacobson, AFHA Board - Yes

Alice Turner, AFHA Board - No

Patsy Mundy, AFHA Board - Yes

Todd Cooper, Jumoke Board - No

Ben Cruse, AF Hartford High School Principal - Yes

Sarah Blanton, AF Network Support - Yes

Troy Monroe, Jumoke Academy - Yes

Ken Paul, AF Network Support - Yes

**II. Open Session For Public Comment**

There was no public comment

**III. Approve Meeting Minutes**

The minutes from September 9, 2019, were not approved because of lack of quorum.

**IV. School Report**

Ben Cruse gave the principal report highlighting school culture metrics and academic performance at the high school. The Committee also discussed the early decision/early action college applications. Several students recently submitted applications to college for the November 1st deadline and will be submitting soon for the November 15th deadline. Patsy Mundy inquired about the transitional support that AF alumni receive when they go off to college. Mr. Cruse described the work of the college success counselors and the regional model that supports scholars when they leave and enroll in college. The Foundations of Leadership course that scholars take while at AF Hartford High aims to support many of the soft skills that increase the likelihood that our scholars will persist in college.

Mr. Cruse has been reviewing college applications along with the Dean of College and the Regional Superintendent, Amy D'Angelo.

Mr. Cruse and one of the Academic Deans are teaching the SAT course which is a significant change from last year. In prior years, the SAT prep class was taught by a more junior teacher. The network is running a pilot observing the class and examining data weekly.

**V. Adjourn**

The meeting was adjourned at 5:20 pm by Barry Jacobson.



Accounts	YTD as of March 2020			2020			Comments
	YTD Budget	YTD Actuals	YTD Variance	FY20 Budget	March FY20 Forecast	Variance	
<b>Revenue</b>							
<b>Public Revenue</b>							
General Operating Revenue	2,404,688	2,261,250	(143,438)	3,206,250	3,015,000	(191,250)	Enrollment is 17 students lower than budget
Other Public Revenues	15,844	50,490	34,646	21,125	72,596	51,471	Title 1 revenue increased to expected actuals for the year
Special Education Funding	281,250	-	(281,250)	375,000	375,000	-	We perceive the \$375,000 in special ed revenue to be at-risk
<b>Total Public Revenue</b>	<b>2,701,781</b>	<b>2,311,740</b>	<b>(390,041)</b>	<b>3,602,375</b>	<b>3,462,596</b>	<b>(139,779)</b>	
<b>Private Revenues</b>	<b>948,346</b>	<b>229,000</b>	<b>(719,346)</b>	<b>1,264,461</b>	<b>1,420,786</b>	<b>156,325</b>	Offset with lower revenue above
<b>Other Revenue</b>	<b>1,875</b>	<b>16,532</b>	<b>14,657</b>	<b>2,500</b>	<b>17,675</b>	<b>15,175</b>	Site improvements allocation from Team Facilities
<b>Total Revenue</b>	<b>3,652,002</b>	<b>2,557,272</b>	<b>(1,094,730)</b>	<b>4,869,336</b>	<b>4,901,057</b>	<b>31,721</b>	
<b>School Expenses</b>							
<b>Personnel Expenses</b>							
School Salaries and Wages	2,347,320	2,506,115	158,795	3,129,760	3,235,090	105,330	+1.5 teachers and +2.5 paraprofessionals over budget
Other Personnel Costs	48,225	33,327	(14,898)	64,300	37,705	(26,595)	Lower afterschool and vacation academy than budgeted
Bonuses	11,681	1,704	(9,977)	15,575	12,000	(3,575)	
Payroll Taxes & Benefits	447,876	432,020	(15,856)	597,168	589,105	(8,063)	Lower health insurance cost due to staff selections
Temporary Staff	53,531	100,290	46,759	71,375	102,250	30,875	Higher Special Ed consultants than budget
<b>Total Personnel Expenses</b>	<b>2,908,634</b>	<b>3,073,456</b>	<b>164,822</b>	<b>3,878,178</b>	<b>3,976,150</b>	<b>97,972</b>	
<b>Non-Personnel Expenses</b>							
Program Support Activities	85,016	77,087	(7,930)	113,355	83,681	(29,674)	Lower field trips and student incentives than budgeted
Program Materials & Supplies	103,153	136,974	33,821	137,537	154,078	16,541	Higher furniture purchases than budget
Operations	855	28	(827)	1,140	200	(940)	
Technology	100,379	114,520	14,141	133,839	139,315	5,476	Higher Chromebook and projector purchases than budget
General & Administrative	76,913	62,129	(14,783)	102,550	99,228	(3,322)	Lower bank fees and property insurance than budgeted
Physical Plant	2,625	21,895	19,270	3,500	22,396	18,896	Higher site improvements and repairs than budget
Supplemental Program	48,000	54,503	6,503	64,000	55,251	(8,749)	Lower College Counseling Program than budgeted
8205 - AF Charter Management Fee	270,178	358,529	88,350	360,238	346,260	(13,978)	Lower due to reduced public revenue
8216 - Ancillary Services Fees	30,000	36,000	6,000	40,000	48,000	8,000	Legal fee embedded into ancillary fee
<b>Total Non-Personnel Expenses</b>	<b>717,119</b>	<b>861,665</b>	<b>144,547</b>	<b>956,158</b>	<b>948,408</b>	<b>(7,750)</b>	
9903 - Contingencies	26,250	-	(26,250)	35,000	-	(35,000)	Contingency reallocated to other expenses in budget
<b>Total School Expenses</b>	<b>3,652,002</b>	<b>3,935,121</b>	<b>283,119</b>	<b>4,869,336</b>	<b>4,924,559</b>	<b>55,222</b>	
<b>9901 - Inter-Charter Transfers</b>	-	-	-	-	-	-	
<b>9906 - Unallocated Credit Card Expenses</b>	-	7,768	7,768	-	-	-	
<b>Net Income - Surplus/Deficit</b>	<b>(0)</b>	<b>(1,385,618)</b>	<b>(1,385,617)</b>	<b>(0)</b>	<b>(23,502)</b>	<b>(23,501)</b>	

# **Proposed FY21 Budget**



	<u>2019-20 Full Year</u>	<u>2020-21 Draft</u>		<u>Comments</u>
	<u>Forecast</u>	<u>Budget</u>	<u>Change</u>	
Accounts				
<b>Revenue</b>				
<b>Public Revenue</b>				
General Operating Revenue	3,015,000	3,577,500	562,500	Funded enrollment anticipated to be 318 in FY21
Other Public Revenues	72,596	63,688	(8,908)	Lower Title allocation anticipated in FY21
Special Education Funding	375,000	335,000	(40,000)	Lower SPED revenue anticipated based on billing requirements
<b>Total Public Revenue</b>	<b>3,462,596</b>	<b>3,976,188</b>	<b>513,592</b>	
<b>Private Revenues</b>	<b>1,420,786</b>	<b>1,061,315</b>	<b>(359,471)</b>	Lower operating grants due to enrollment increase in FY21
<b>Other Revenue</b>	<b>17,675</b>	<b>81,250</b>	<b>63,575</b>	Placeholder for PPP grant funds to cover additional enrollment
<b>Total Revenue</b>	<b>4,901,057</b>	<b>5,118,753</b>	<b>217,696</b>	
<b>School Expenses</b>				
<b>Personnel Expenses</b>				
School Salaries and Wages	3,235,090	3,345,599	110,508	+2 teachers in FY21
Other Personnel Costs	37,705	53,500	15,795	Higher afterschool salaries in FY21
Bonuses	12,000	16,100	4,100	
Payroll Taxes & Benefits	589,105	631,727	42,622	Higher benefits costs due to increase in staff in FY21
Temporary Staff	102,250	71,200	(31,050)	Lower SPED consultants in FY21
<b>Total Personnel Expenses</b>	<b>3,976,150</b>	<b>4,118,125</b>	<b>141,975</b>	
<b>Non-Personnel Expenses</b>				
Program Support Activities	83,681	97,105	13,424	Higher field trips and student incentives in FY21
Program Materials & Supplies	154,078	133,790	(20,288)	Lower furniture and signage costs in FY21
Operations	200	1,272	1,072	
Technology	139,315	153,212	13,898	Higher student and staff computer replacements in FY21
General & Administrative	99,228	107,430	8,202	Higher property insurance and bank fees in FY21
Physical Plant	22,396	-	(22,396)	Lower site improvements anticipated in FY21
Supplemental Program	55,251	70,200	14,949	Higher College Counseling Program in FY21
8205 - AF Charter Management Fee	346,260	397,619	51,359	Due to higher enrollment in FY21
8216 - Ancillary Services Fees	48,000	40,000	(8,000)	Legal fee budgeted under General & Administrative
<b>Total Non-Personnel Expenses</b>	<b>948,408</b>	<b>1,000,628</b>	<b>52,220</b>	
9903 - Contingencies	-	-	-	
<b>Total School Expenses</b>	<b>4,924,559</b>	<b>5,118,754</b>	<b>194,195</b>	
<b>9901 - Inter-Charter Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>9906 - Unallocated Credit Card Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Net Income - Surplus/Deficit</b>	<b>(23,502)</b>	<b>(0)</b>	<b>23,502</b>	