



# Finance and CEO Report



# High School Updates



# Finance Report

- FY23 audit is in progress
- Will be requesting an email vote during the month of December after having a careful review from the Finance Committee

- Foundation is on track for FY24
- Working with Jamie to help school with cash flow
- Received a \$104,000 grant to support 23-24 Operating Expenses

# Enrollment and Attendance

Grade	Total
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5-	25
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6-	32
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7-	42
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8-	46
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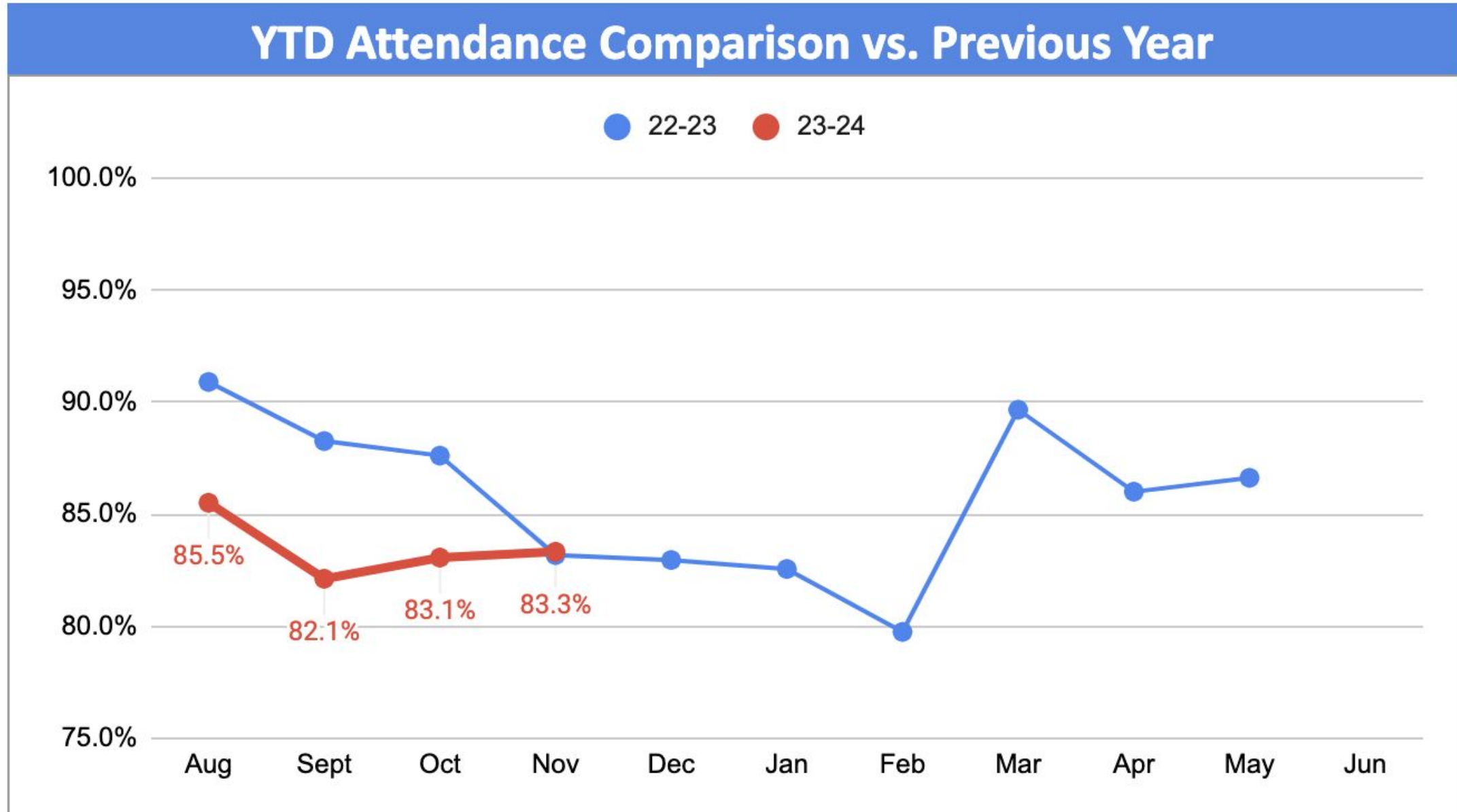
9-	30
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**Total Enrollment: 175**

- Final year over year re-enrollment (October 1, 2022 to October 1, 2023 - 53%)
- Goal for 24/25 - 70% retention
- Intent to Return from Dec. 4-15
  - Gather data on open seats
  - Proactively engage families considering leaving
- Current best forecast for 24-25 enrollment: 190



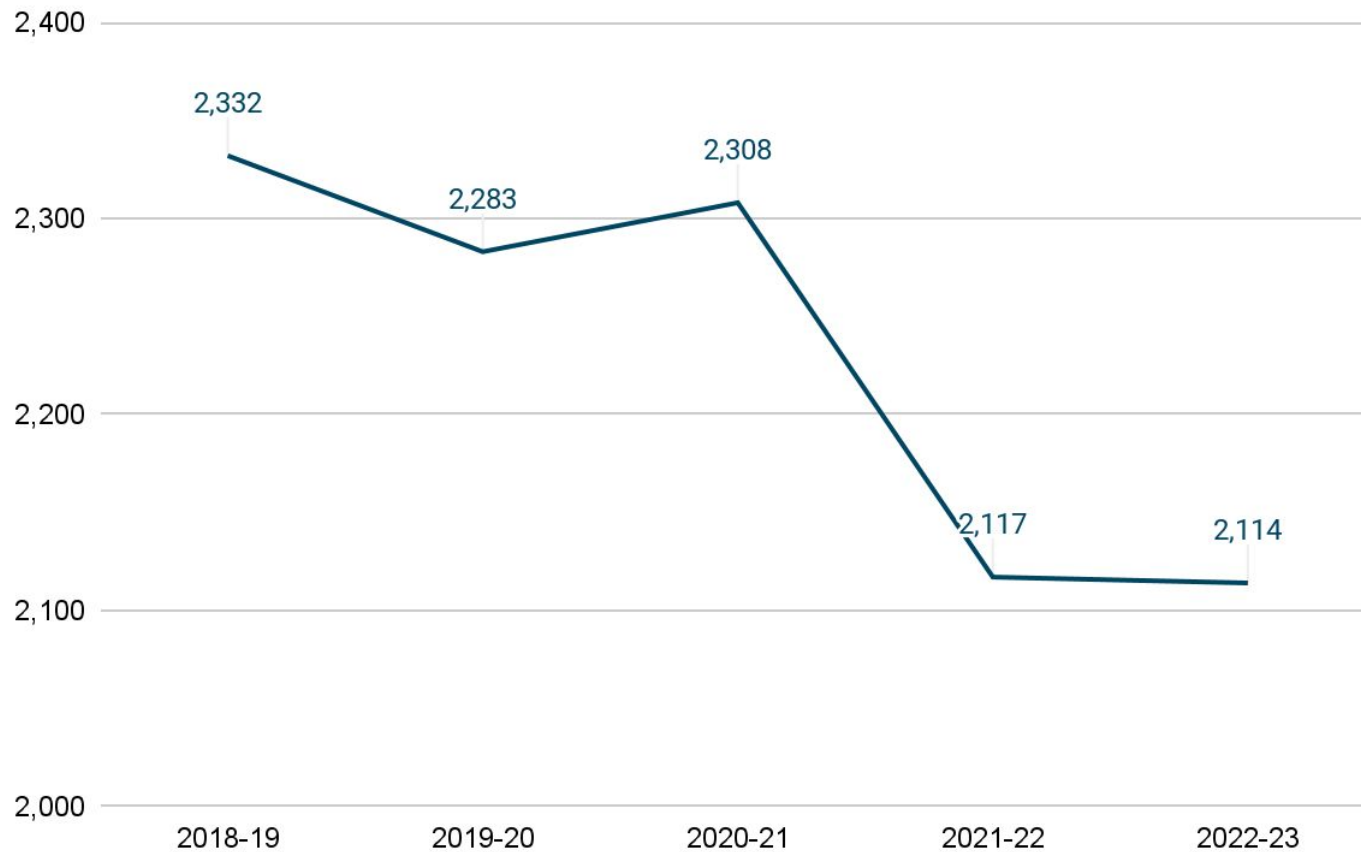
# Attendance



# Core Revenue Drivers

# Public School Enrollment

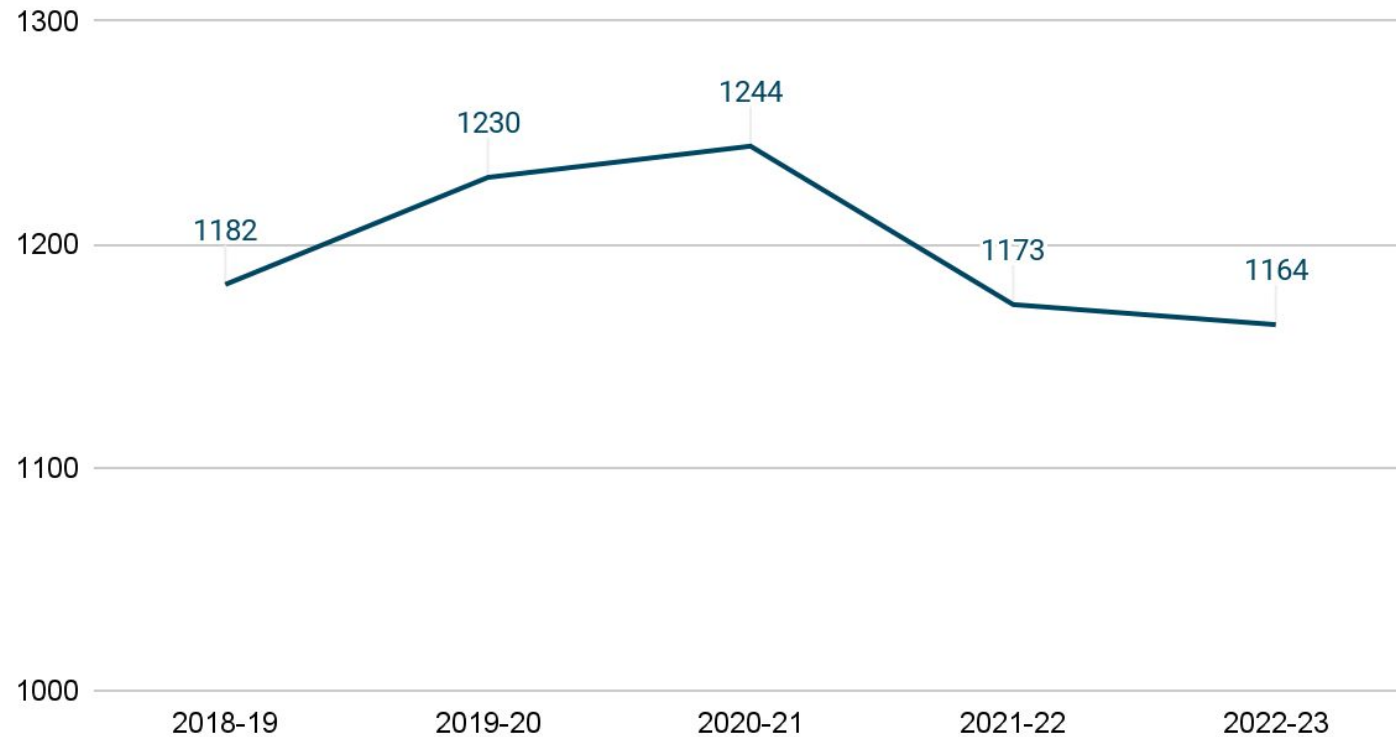
5th Grade Enrollment - KC Public & Charter



The number of 5th graders enrolled in public schools in Kansas City has decreased by over 8% since pre-pandemic.

# Charter School Enrollment

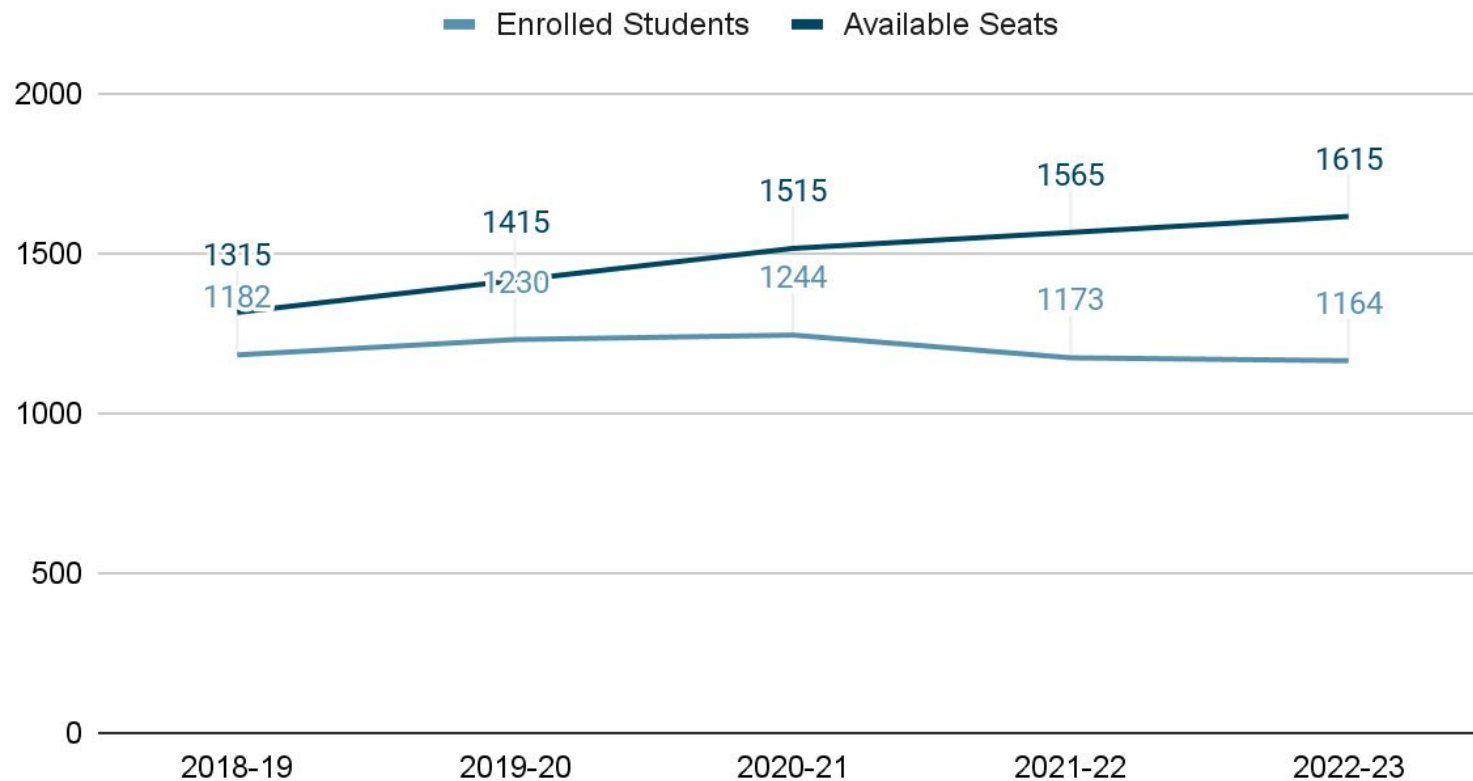
5th Grade Enrollment - KC Charters Only



After increasing pre-pandemic as a result of charter schools opening or expanding, the number of 5th graders enrolled in charter schools in Kansas City decreased by over 6% post-pandemic.

# Charter Market Saturation

## 5th Grade Enrollment vs Available Seats - KC Charters Only

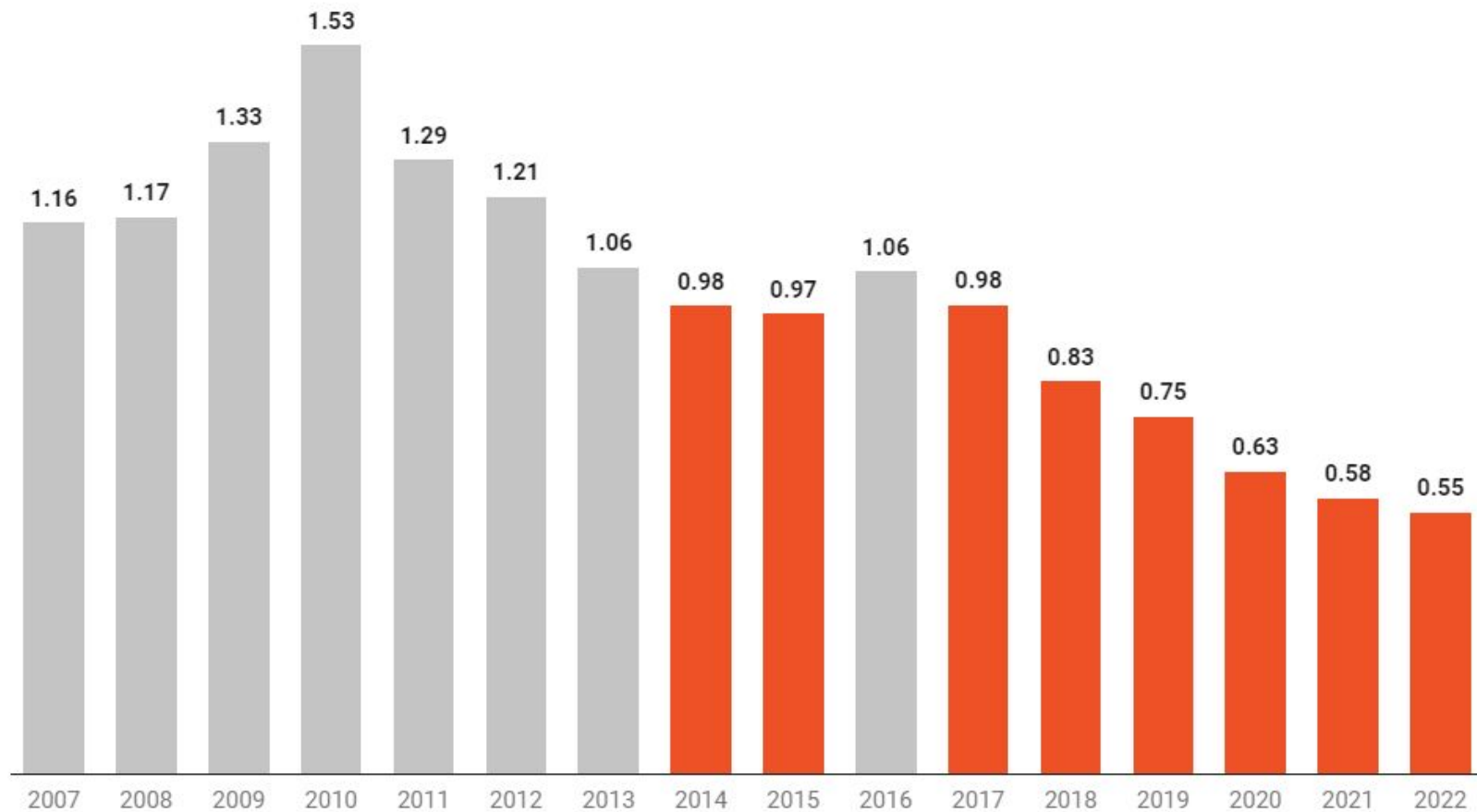


Nearly 60% of KC charter schools are under-enrolled in the 5th grade.

Others have decreased the number of available seats, including KCGPA.

Broader headwinds behind this: declining birth rates and families moving out of KC.

# Talent Pipeline



Annual averages; average for 2022 is through June.

Chart: National Education Association • Source: [NEA analysis of U.S. Bureau of Labor Statistics, Job Openings and Labor Turnover Survey, Seasonally Adjusted Data](#) • [Download image](#)

Educator shortages started before, but were exacerbated by the pandemic.

The ratio of hires to job openings has been below 1 since 2017, dipping almost to 0.5 in recent years (e.g. for every 100 teacher job openings in 2022, roughly 55 were filled).