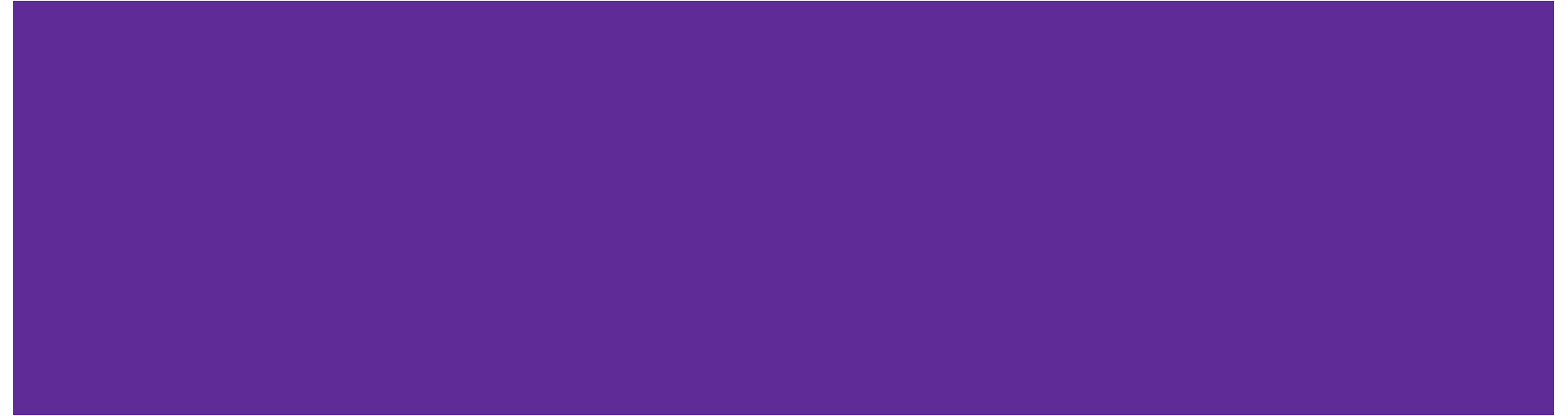


3.11.25 Operations Report

Finance Committee



Financials

Budget Timeline

~~January - Salary structure with preliminary staff updates~~

~~February - Drafting budget aligned to 25-26 priorities~~

March - Budget Draft 1 to Finance Committee

May - Budget approval

Enrollment

Campus	Capacity	% Capacity Budgeted	Leads	Pending Offers	Registration in Progress	Registration Complete	Open Seats	Current Enrollment SY24-25 <i>(includes registration complete)</i>	MINIMUM ENROLLMENT Budgeted Enrollment	% of Budgeted Enrollment Confirmed	Enrollment Goal	% of Enrollment Goal Confirmed
TGS	264	85.23%		0	0	65	27	231	225	102.67%	253	91.30%
FP	220	69.55%		1	0	55	71	109	153	71.24%	172	63.37%
TGE	219	75.34%		0	0	58	30	155	165	93.94%	185	83.78%
GP	244	47.13%		0	0	35	5	92	115	80.00%	130	70.77%
REGIONAL			6	4	0	213	133	587	658	89.21%	740	79.32%

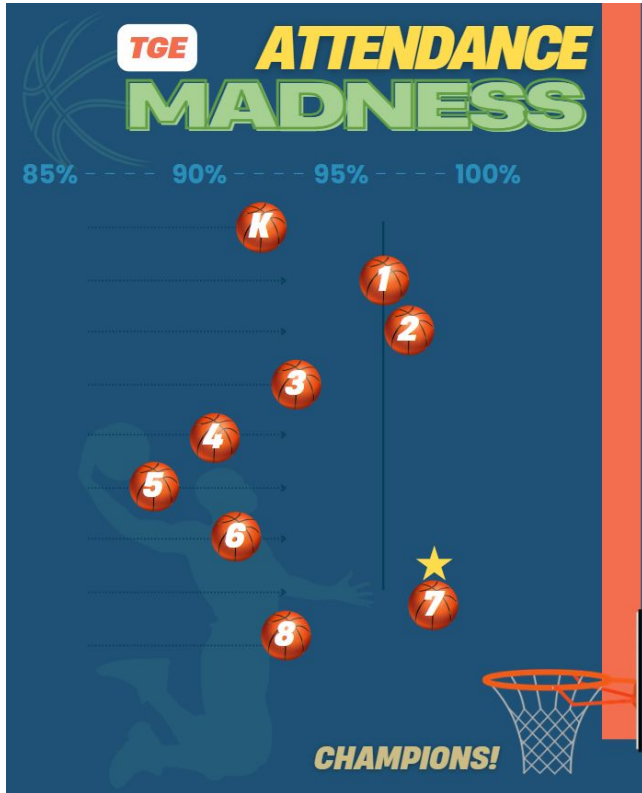
FY 26 Current Enrollment: **587 (89.21% of budgeted enrollment met)**

- 4 pending offers, 6 in pipeline, goal to get back to 90%

FY 26 Enrollment: **Goal – 625**

- *Recommitment: 89.64% scholars re-committed of 90% goal (476 scholars)*
 - *70% Gravois Park families have accepted placement at another MA campus*
- *New enrollments: 100+ new applicants received offers in March lottery*
 - *209 estimated new scholars needed for FY 26 when accounting for summer attrition for which we have a summer retention strategy that reduced summer attrition by 50% this year*

Attendance



Year To March 6th: 90.01% ADA

TGS: 91.27%, 212.61 ADA

FXP: 88.85%, 95.41 ADA

TGE: 89.70%, 142 ADA

GVP: 88.69%, 82.96 ADA

Attendance March Madness Challenge is underway

- Class goal of 96% to recover attendance slide in Jan/ Feb due to weather and illness.

HR Updates

- 25–26 contracts and offer letters have been distributed to staff
 - Commitment deadline March 14th
 - *As of March 3rd, 20% lead teachers invited to return have recommitted*
 - If all offers are accepted, 2 core teacher roles remain to be filled