

Finance Committee Report 07/15/24

ATTENDANCE & ENROLLMENT

24/25 ENROLLMENT

Campus	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	% of Budgeted Enrollment (if registration in progress is confirmed)
TGS		4	9	41	4	241	225	107.11%	253	95.26%	111.11%
FP		14	15	15	23	120	153	78.43%	172	69.77%	88.24%
TGE		5	14	13	15	151	165	91.52%	185	81.62%	100.00%
GP		6	4	13	35	91	115	79.13%	130	70.00%	82.61%
REGIONAL	19	29	42	82	77	603	658	91.64%	740	81.49%	98.02%
PREK Waitlist	28								137	Additional Enrollments needed	

- 91.64% of budgeted enrollment met with 603 of 658 minimum registrations complete
- 81.49% of 740 enrollment goal complete
- Enrollment needed: 139 to meet goal, 55 to meet budget, 29 in pipeline
 - SAM supporting 2 schools with admissions process due to secretary onboarding to drive conversion to registration
 - Focus on event participation and visibility push with leaders in community, building connection at school level, advertising with media outlets to build pipeline

Summer School ATTENDANCE

Highlight: Additional estimate of 6 ADA to 24-25 SY Attendance

Summer School Enrollment:

Student Count 74
 Attendance 73%
 ADA 48.93

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Human Resources

Hiring Update

- 5 candidates in offer stage
 - Includes 3 teacher roles
- Focus on recruitment efforts
 - Digital Campaign launched
 - Principals pushing in to recruit
 - Support of stipend role to Focus on teacher specific pipeline

# of Vacancies	
School Vacancies	24
<i>Teacher Vacancies (inc support teachers)</i>	17
<i>Grade level vacancies</i>	14
<i>Instructional Support Vacancies</i>	7
<i>Leader / Administrative Vacancies</i>	0
Regional Vacancies	1
Total Vacancies	25

Other Updates

Audit: PBC list & Bank confirmation letter received and we will work through providing documentation over the next month

Lease discussion Recommendation to reduce use of 2010 office unit, terminate lease in November in exchange for renewing lease on 2000 until. Move select school support team members into vacant space at Gravois Park.

Savings: 13k in FY 24-25

Savings: \$25k in FY 25-26

Net savings: \$27,556 after 2000 unit lease renewal