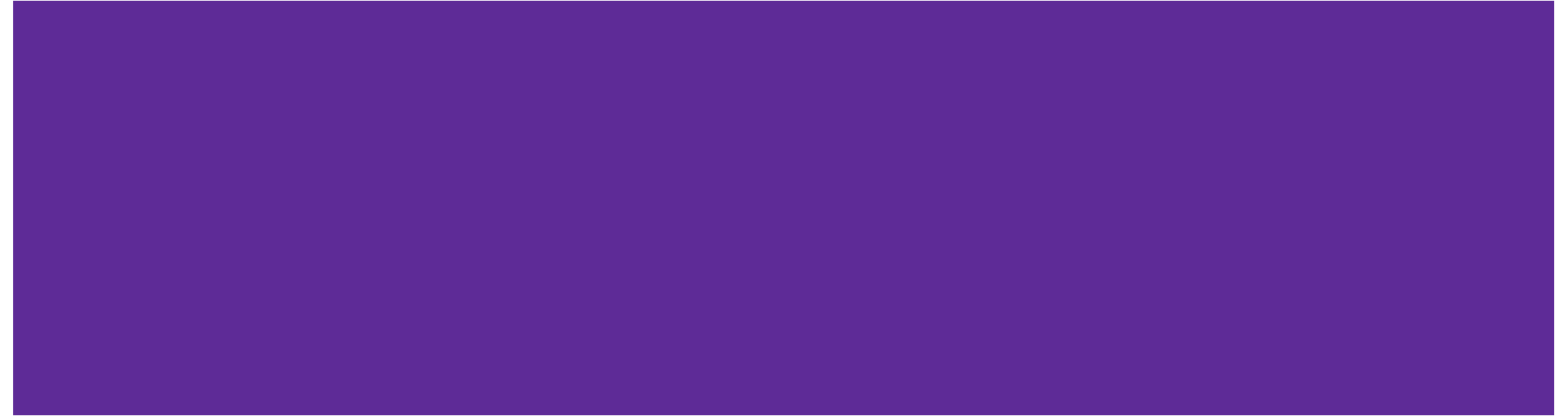


1.21.25 Operations Report

Finance Committee



24/25 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	20	238	225	105.78%	253	94.07%
FP	220	69.55%		2	0	55	70	110	153	71.90%	172	63.95%
TGE	219	75.34%		2	0	58	27	158	165	95.76%	185	85.41%
GP	244	47.13%		0	0	35	5	92	115	80.00%	130	70.77%
REGIONAL			6	4	0	213	122	598	658	90.88%	740	80.81%

Current Enrollment: **598 (90.88% of budgeted enrollment met)**

- 4 pending offers, goal to remain above 600

FY 26 Enrollment: **Goal – 625**

- *FY 26: Recommitment kicks off this month, goal is 90% retention*
- *FY 26: 40 applicants in pipeline, lottery date is March 3rd*

GP Transition Update

Tours - 15 families signed up,

- Response: Reminders and parent comms were completed last week

Recommit deadline: Feb 14, will have data to report in Feb ED Report

Attendance

Year To Jan 10th: 91.44%

92.20% – End of Semester 1, goal slightly off track
Attendance: 92.20%

Q1 - Q2

Milestone: **-0.6%**

Vs SY 24: **+1.1%**

Attendance Slide is expected due to Winter weather, goals have been adjusted to account

Attendance for 2024-2025		
	Top Class for the School Year	Campus Attendance for the School Year
Tower Grove South	8th Grade 94.19% - highest attendance across Momentum!!	92.61%
Tower Grove East	4th Grade 92.50%	90.90%
Gravois Park	5th Grade 93.73%	91.01%
Fox Park	4th Grade, 91.37%	90.02%
December	Tower Grove South	8TH GRADE- 92.89%
	Tower Grove East	6TH GRADE- 95.49%
DEC. CHAMPION	Gravois Park	KINDER- 94.37%
	Fox Park	1ST GRADE- 95.78%



Q3 - Q4 Goals

Jan 91%

Feb 91%

Mar 92%

Apr 93%

May 94%

Attendance Engagement Plan - Semester 2

Outputs Q3-Q4

- 100% of families with scholars falling below 80% attendance will receive an individual touch point regarding continued enrollment, end of year goal setting, and support due to attendance and/or behavior concerns that is impacting attendance
- At least 10 scholars falling below 90% attendance will receive targeted incentive and attendance support follow ups monthly, per school
- The scholar retention plan will be executed by schools 100% of the time

Financials

Budget Timeline

January – Salary structure with preliminary staff updates

February – Drafting budget aligned to 25-26 priorities

March – Budget Draft to Finance Committee

May – Budget approval

HR Updates

- 2 grade level teachers hired at GP
- Current year Retention is currently 93%

# of Vacancies	
School Vacancies	17
<i>Teacher Vacancies (inc support teachers)</i>	7
<i>Grade level vacancies</i>	5
<i>Instructional Support Vacancies</i>	10
<i>Leader / Administrative Vacancies</i>	0
Regional Vacancies	2
Total Vacancies	19

HR Updates

Proposed Organizational Structure

Main shifts

- Dean support at school level based on enrollment/ need
- Director of Talent & HR
- 2 person custodial teams
- Office Assistant @central office
- Mental Health support based on enrollment/ need

https://drive.google.com/file/d/1HPGFXgbX_itiNhLtyvJ5w5oHUSHYa3lr/view?usp=drive_link

HR Updates

- Proposed Salary Structure
 - Teacher Salary: 5% increase at Year 1, and 1.75–2.5% each step
 - Returning teachers receive 4–7% increase over prior year
 - Equity increase in AP role and levels 1 & 2 support roles
 - Discuss St. Louis living wage \$21.10
 - Recommend annualized pay for all full time support roles

https://docs.google.com/spreadsheets/d/1_3PbryqOluuHoNXto4Qw9zb7hSnx3jBnc8oVrAwE8T0/edit?usp=sharing

Facilities

- Anticipated roof replacement TGS Bldg B in FY 24-25
- Discuss Gravois Park Facilities