

# Finance Committee Report 2/19/24

## ATTENDANCE & ENROLLMENT

**23-24 ENROLLMENT** As part of our retention plan we are currently monitoring progress toward our disenrollment goal of less than 2 scholars per month by school based on school fit concerns.

Campus	Leads	Pending Offers	Registration in Progress	Registration Complete	Open Seats	Current Enrollment SY23-24 (includes registration complete)	Budgeted Enrollment	% of Budgeted Enrollment Confirmed	Enrollment Goal
TGS		0	0	85	51	224	239	93.72%	248
FP		0	0	36	89	121	187	64.71%	210
TGE		0	0	55	39	162	177	91.53%	199
GP		0	0	51	49	131	162	80.86%	173
REGIONAL		0	0	227	228	638	765	83.40%	830

- TGE & TGS holding above 90%,
- New Enrollments - 2
- 9 disenrollments Jan 23 - Feb (4 relocation (inc one family of 3), 1 homeschool, 2 other, 2 unknown), down 60% prior month

As part of our retention plan we are currently monitoring and responding to progress toward our disenrollment goal of less than 2 scholars per month by school based on school fit concerns.

	Achieved By	School, Grade	Goal	Week Ending Jan 12	Week Ending Jan 19	Week Ending Jan 26	Week Ending Feb 2	Week Ending Feb 9	Week Ending Feb 16
<b>Leader Focus 4: Enrollment</b>  Measure 1, Attrition: Monthly scholar enrollment loss due to school fit indicators is less than or equal to 2, with the total loss due to school fit indicators being less than 20 by school year's end.  Measure 2, Recruitment/Retention Activities: Each school executes 100% of the planned monthly student retention activities.	By end of year	TGS	Cumulative "school fit" attrition year to date: Less than 20	3	6	6	5	5	5
		FP		10	10	10	10	10	10
		TGE		4	4	4	5	5	5
		GP		3	3	3	3	3	3
	Combined	Cumulative is <80 students	20	23	23	23	23	23	

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## ATTENDANCE

	ADA - Feb 15	Present
TGS	212.15	92.78%
FP	112.88	90.26%
TGE	141.34	91.52%
GP	121.34	90.02%
<b>TOTAL</b>	<b>587.73</b> +7.7 from summer school EOJan - 589.09	<b>91.41%</b> EOJan - 91.447%

## FY 24-25 Enrollment Assumptions (working)

GOAL ENROLLMENT (5% above target)	760.14
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Enrollment Tracking		
Regional Enroll Goal	738	
Re-Enroll Opportunity	574	<i>(total enrollment minus 8th graders)</i>
Re-Enroll Confirm	518	
Total New Enrollments		
# Needed to Meet Goal	220	
Pending Offers <i>(date)</i>	69	15 are PK

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## 24/25 Re-ENROLLMENT

<b>Regional Completion</b>	90.94%	<b>Regional Re-Enrollment:</b>	518	
<b>School - Recommitment</b>	<b>TGS</b>	<b>FP</b>	<b>TGE</b>	<b>GP</b>
Overall Budget Enrollment	225	153	165	104
Enrollment Targets	253	172	185	115
Overall Recommitment Rate	98.51%	80.00%	99.27%	81.75%
Returning Scholars	199	84	136	103
Not Returning	6	15	1	23
Unknown - Feb 3rd No Response	1	6	1	0

## Gravois Park Transition Update

Total UA Potential Reenroll	Returning	Not Returning	Pending	Sibling Scholar Transfers
31	18	9	4	4
Percent	58.06%	29.03%	12.90%	
<b>Transfer School</b>	<b># of Scholars</b>	<b>Percentage</b>		
TGS	5	27.77%		
FP	7 (+3)	38.88%		
TGE	6 (+1)	33.33%		
<b>Remaining Available UA Seats</b>				
	<b>TGS</b>	<b>FP</b>	<b>TGE</b>	
6th grade	0	5	-2	
7th grade	2	8	-1	
8th grade	0	3	-1	