

Finance Committee Report 10/16/23

Operations Summit & Excellent School Visit to DSST: Cedar, Middle and High School

- Priorities focused on the following aligned to our two theories of action for 23-24 (Clear, efficient systems; Effective work management):
 - Meetings with ops team counterparts, and efficient systems in each functional area
 - Organizational Structure review
 - Summer & Q1 Reflection, systems gap identification, and action planning for Q2



23-24 ENROLLMENT

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	% of Enrollment Goal Confirmed	% of Budgeted Enrollment (if registration in progress is confirmed)
TGS		0	0	82	35	242	239	101.26%	248	97.58%	101.26%
FP		0	1	31	73	137	187	73.26%	210	65.24%	73.80%
TGE		0	0	48	42	161	177	90.96%	199	80.90%	90.96%
GP		0	1	48	41	138	162	85.19%	173	79.77%	85.80%
REGIONAL	3	0	2	209	191	678	765	88.63%	830	81.69%	88.89%
									35 overfill at TGS		
									857 total with overfill at TGS		

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ATTENDANCE & ENROLLMENT

	ADA	Present
TGS	219.13	94.59%
FP	119.14	90.54%
TGE	145.04	96.28%
GP	123.57	94.18%
TOTAL	606.89 +7.7 from summer school	94.07%

Human Resources - Hiring update

# of Vacancies	
School Vacancies	6
Teacher Vacancies	1
Instructional Support Vacancies	5
Regional Vacancies	0
Total Vacancies	9

FACILITIES & MAINTENANCE - Building Audit Review

Building	Minor / Requires Maintenance	Moderate / Repair Needed	Critical / Potential Hazard	Immediate Costs	Cost Next 5 Yrs	Cost Next 10 Yrs
TGS	9	39	3	\$28,025	\$202,046	\$202,046
FP	6	25	1	\$10,025	\$10,025	\$141,038
TGE	5	28	7	\$27,000	\$234,375	\$241,425
GP	4	24	3	\$58,460	\$68,235	\$273,148
Summary	24	116	14	\$123,510	\$514,681	\$857,657

[Click here to view full building audit reports](#)