



Board Agenda Item #	V D- Information Item
Date:	September 12, 2019
To:	Magnolia Public Schools - Board of Directors
From:	Alfredo Rubalcava, CEO & Superintendent
Staff Lead:	Ismael Soto, Director of Development & Communications
RE:	Enrollment Update

## PROPOSED BOARD MOTION

This is an information item; no action is required.

## INTRODUCION

The following enrollment data is pulled directly from the student enrollment dashboard system Illuminate on September 3, 2019, which delivers up to date enrollment numbers for all Magnolia schools.

**As of September 3, 2019, enrollment numbers total 3903 with 211 needed across all Magnolia Science Academies to meet target enrollment for 2019-2020 of 4,114.**

Below you will find the last day of school, June 6, 2019 enrollment numbers totaling 3865 students for 2018-19 for comparison:

(Formulas are calculating totals below. DO NOT CHANGE)

MPS	TARGET ENROLLMENT 2018-2019	CURRENT ENROLLMENTS 2018-2019	MPS	TARGET ENROLLMENT 2018-2019	CURRENT ENROLLMENTS 2018-2019	MPS TARGET ENROLLMENTS	ENROLLMENTS NEEDED
MSA-SD	480	395	MSA-4	181	166	4182	317
MSA-SA	771	657	MSA-5	241	241	CURRENT ENROLLMENTS	
MSA-1	635	587	MSA-6	152	160		
MSA-2	465	421	MSA-7	292	286	3865	
MSA-3	485	491	MSA-8	480	461		

**A School-By-School Breakdown Is Demonstrated In The Graphs Below**

	Grade Levels	Board Approved 2019-20 Budget	Student Count As of 9-3-19	Enrollment Variance	ADA Variance	Average Funding/ADA	Estimated Budget Impact
MSA 1	6-12	657	655	(2)	(2)	\$11,533	(\$22,144)
MSA 2	6-12	458	441	(17)	(16)	\$11,390	(\$185,882)
MSA 3	6-12	509	490	(19)	(18)	\$10,905	(\$198,912)
MSA 4	6-12	167	132	(35)	(34)	\$11,539	(\$387,725)
MSA 5	6-12	250	277	27	26	\$11,501	\$298,118
MSA 6	6-8	160	134	(26)	(25)	\$10,307	(\$257,267)
MSA 7	TK-5	292	295	3	3	\$10,543	\$30,364
MSA 8	6-8	481	479	(2)	(2)	\$10,605	(\$20,362)
MSA SA	TK-12	675	552	(123)	(118)	\$11,333	(\$1,338,210)
MSA SD	6-8	465	448	(17)	(16)	\$8,411	(\$137,261)
		4,114	3,903	(211)	(203)		(\$2,219,280)

## Magnolia “Recruitment and Enrollment Strategy 2019-2020”

The Development and Communications Department alongside the Accountability Department will continue the Magnolia Recruitment and Enrollment Strategy for 2019-2020. The aim is to create purposeful and efficient collaboration between the school site Office Managers and the Parent and Community Engagement Coordinator teams. Lydiett Vega - Executive Office Manager and Ismael Soto - Director of Development & Communications will lead these efforts.

## PACE Program Support

The Parent and Community Engagement (PACE) Coordinators continue to provide enrollment support working alongside office staff, school leaders, and MSA families.

## MPS Referral Program

As part of our ongoing recruitment and enrollment strategy program here at Magnolia Public Schools, we will continue with the Magnolia Referral Program.

The following are instructions given to MSA Office Managers:

1. **Print posters** and display where parents have a clear view (*ex. main office entrance, drop off location, parent centers, etc.*). Note: 11" x 17" posters have been distributed to all MSA principals in attendance during today's monthly meeting at the MPS home office.

2. Send weekly **ParentSquare messages** announcing the new referral program. Ensure you mention the launch date of May 22, 2019, prior referrals in SchoolMint will not be honored.
3. Promote in every **Friday Flash newsletter**.
4. To receive full credit for the referral, please guide families to add the person who referred them in the **SchoolMint section titled "Referred by: (Provide Person's Full name)."** PACE Coordinators and Office Managers will be guided on how to retrieve this information.

## BACKGROUND

### MARKETING METHODS

Digital Marketing Methods: Is the marketing of products or services using digital technologies, mainly on the Internet, but also including mobile phones, display advertising, and any other digital medium.

- Facebook ads
  - Definition: Facebook ads are targeted to users based on their location, demographic, and profile information. Ads can appear in News Feed on desktop, News Feed on mobile, and in the right column of Facebook on desktop. Ad content is sometimes paired with news about social actions that your friends have taken, like liking a page.
- Targeted email blast marketing
  - Definition: is a form of Internet marketing that is used for sending email messages to acquire new customers and communicate with existing clients more personalized.
- Targeted display banner ads
  - Definition: Targeted display advertisements are relevant banner ads that are placed on both mobile and desktop versions of websites. These banner ads are highly targeted, reaching specified locations, demographics, and groups with certain online behavioral interests and patterns.

- Search Engine Marketing (SEM)
  - Definition: is a form of internet marketing that involves the promotion of websites by increasing their visibility in search engine results pages (SERPs) primarily through paid advertising.

Traditional Marketing: Refers to print advertisements, billboards, flyers or pamphlets, TV, newspaper, radio, etc.

- Direct Mail Postcards
  - Definition: Custom postcards have a 100% open rate, and puts your unique message in the hands of prospective families.

## ANALYSIS

### Year-Round Marketing Guide 2019-2020

#### MARKETING CAMPAIGN ZONES

- July 1, 2019 → August 20, 2019 (New 2019-20 school year)
- September 16, 2019 → October 2, 2019 (Census Day\*)
- December 2, 2019 → December 13, 2019 (Pre-Winter break)
- December 16, 2019 → January 3, 2020 (Lottery)
- July 13, 2020 → July 31, 2020 (New 2020-21 school year)

## BUDGET IMPLICATIONS

MPS 2019-20 budget was approved and adopted with a total projected enrollment of 4114. The 2019-20 Budget will be revised accordingly based on the actual enrollment at Information Day (October 2) and submitted for board approval at the First Interim no later than December 15, 2019.

## EXHIBITS (attachments):

1. None