



Board Agenda Item #	V B: Information/Discussion Item
Date:	October 14, 2021
To:	Magnolia Public Schools - Board of Directors
From:	Alfredo Rubalcava, CEO & Superintendent
Staff Lead:	Dr. Brenda D. Lopez, Chief External Officer
RE:	Enrollment Update October 2021

Proposed Board Recommendation

No action is needed. This item is a continuation of enrollment progress across all Magnolia Public School sites. The information will address the current enrollment numbers at each school site as marked by Census day enrollment, not cumulative enrollment data, compare the current enrollment numbers to the target enrollment numbers, and share promising opportunities to address enrollment gaps. The report will also share the impact on school budgets for the target enrollments that were not met.

Introduction

Our school leaders and staff have been working tirelessly to begin this school year in a physically safe and supporting learning environment. We have succeeded in following guidance from the CDC, County, Authorizer and our own internal Covid response team. Unfortunately, declining enrollment is something that California schools are facing especially as many families decide what the back-to-school reality looks like post Covid-19.

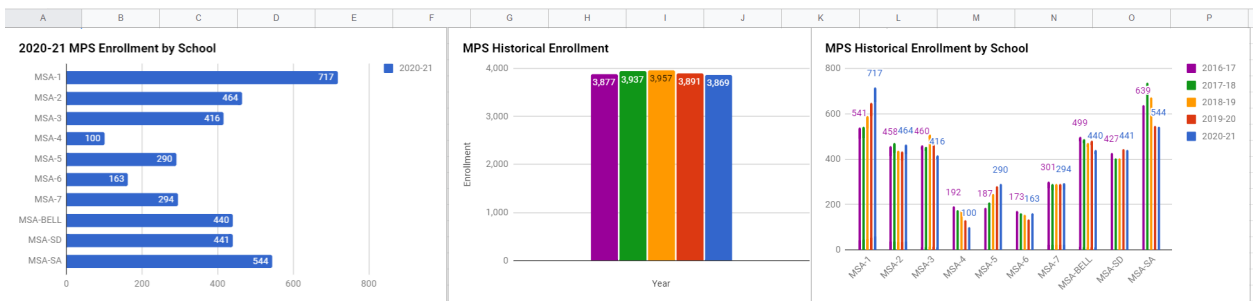
Background

Declining enrollment is also something that has been impacting schools prior to the Covid-19 Pandemic but as we navigate the continued Covid-19 impact we are also seeing the connection with declining enrollment. Principals created target enrollments and submitted them to the home office in early June of this year. The school enrollment targets are set by historical data on enrollment as well as projected number of returning families. The returning families are asked to complete an intent to return form to confirm their continued enrollment at our schools, the deadline to complete the form aligns with the deadline for the open enrollment period for families seeking to apply to our schools.

Analysis

The goal of the Outreach and Communications department is to address the strengths, weaknesses, opportunities and challenges related to the enrollment process. The focus of the work is to address the needs as a structured systematic response including analyzing and sometimes predicting trends. We continue to adjust our work and support for each individual school site related to enrollment with ongoing data dives both qualitative and quantitative. It is important to also have a historical understanding of the enrollment data across our schools as well as highlight the growing enrollment that is school specific.

MPS	2021-2022		2020-2021		2019-2020		2018-2019		2017-2018		2016-2017
	Differences since last School Year	2021-2022 Enrollment (10/6/21)	Differences since last School Year	2020-2021 Enrollment	Differences since last School Year	2019-2020 Enrollment	Differences since last School Year	2018-2019 Enrollment	Differences since last School Year	2017-2018 Enrollment	
MSA-1	30	747	67	717	60	650	47	590	2	543	541
MSA-2	43	507	29	464	-2	435	-34	437	12	471	459
MSA-3	-6	411	-80	417	-13	497	55	510	-5	455	460
MSA-4	9	109	-31	100	-45	131	0	176	-16	176	192
MSA-5	-43	247	9	290	33	281	38	248	23	210	187
MSA-6	-78	85	29	163	-22	134	-6	156	-12	162	174
MSA-7	-13	281	2	294	1	292	-1	291	-9	292	301
MSA-BELL	-48	392	-42	440	11	482	-17	471	-11	488	499
MSA-SD	-20	421	-2	441	39	443	0	404	-23	404	427
MSA-SA	-29	514	-3	543	-128	546	-62	674	97	736	639
TOTALS	-155	3714	-22	3889	-66	3891	20	3957	58	3937	3879



Budget Implications

The budget implications for not reaching enrollment targets can impact various line items at each school. The image below shows you the current impact with Census Day Enrollment data.

School Site	Grade Levels	Board Approved 2021-2022 Projected Enrollment	Student Count As of 10/01/2021	Enrollment Variance	Average Funding ADA	Estimated Budget Impact
MSA 1	6-12	730	747	17	\$16,556	\$281,446
MSA 2	6-12	485	507	22	\$15,126	\$332,781
MSA 3	6-12	416	411	-5	\$17,208	-\$86,042
MSA 4	6-12	115	109	-6	\$16,783	-\$100,696
MSA 5	6-12	270	247	-23	\$15,524	-\$357,057
MSA 6	6-8	80	85	5	\$14,410	\$72,050
MSA 7	TK-5	292	281	-11	\$15,695	-\$172,641
MSA 8	6-8	430	392	-38	\$15,823	-\$601,255
MSA SA	TK-12	550	514	-36	\$16,767	-\$603,628
MSA SD	6-8	422	421	-1	\$12,192	-\$12,192
	Total	3790	3714	-76		-\$1,247,234

The average funding is calculated by dividing by total revenue by total enrollment numbers. (FY 20/21 data is used)
All LCFF, Federal, State and Local Revenues are included in the calculation.

How Does This Action Relate/Affect/Benefit All MSAs?

The benefit for all MPS schools is to identify areas of need and align promising practices to adjust and overcome enrollment challenges.

Exhibits (Attachments):

- N/A