



Board Agenda Item #	IV C: Information/Discussion Item
Date:	February 10, 2022
To:	Magnolia Public Schools - Board of Directors
From:	Alfredo Rubalcava, CEO & Superintendent
Staff Lead:	Dr. Brenda D. Lopez, Chief External Officer (CXO)
RE:	Enrollment Projections for MPS Sites 2022-23

**Proposed Board Recommendation**

No action is needed. This item is a continuation of enrollment progress across all Magnolia Public School sites. The information received from this presentation will inform the MPS board about projected enrollment for the upcoming 2022-2023 school year and where we are in the enrollment season.

**Introduction**

This year we are focused on establishing systems related to enrollment projections as they align with the timeline for offering enrollment to families reflecting critical deadlines such as the open enrollment window that closes at a specified time annually and this year it was January 14, 2022.

**Background**

The Chief External Officer and Chief Executive Officer and Superintendent met after the census day enrollment numbers were finalized for the current school year approximately end of October 2022. We discuss trends in enrollment and historical enrollment data, based on the information available for both a qualitative and quantitative understanding of all school site enrollment, enrollment projection numbers for the upcoming school year were considered. In December, the initial projects were revisited this time including the Chief Financial Officer in order to inform what a projected budget could look like for the upcoming school year. Once, the enrollment projections were shared with the Executive Officer Manager and she updated sheets that include pending applications and the projections inform whether a lottery will need to be held by each school site after the open enrollment window closes. In this process, all MPS Principals were provided with their projected enrollment numbers; they were also able to give input regarding the projections by dissecting the numbers and providing additional contextual information and then met with the CXO to make adjustments by February 1st.

**Analysis**

Below you will find the current enrollment of every school site, the projected enrollment, intent to return numbers (still being finalized) and the pending applications for registration based on the School Mint application portal as of the close of the open enrollment window, January 14th 2022.

**2022-2023 Intent to Return and Application Totals**

INFINITE CAMPUS Enrollments	SITE NAME	NOT RETURNING	NO FORM/NO REPLY	EXPECTED TO RETURN	SCHOOLMINT	TARGET ENROLLMENTS
		Counts collected from ITR form	Counts collected from ITR form	Only Includes counts from submitted ITR forms.	PENDING APPLICATIONS	2022-2023
<b>1/14/2022</b>					<b>1/14/2022</b>	<b>1/14/2022</b>
743	MSA 1	0	342	282	<a href="#">94</a>	750
501	MSA 2	2	221	240	<a href="#">90</a>	513
410	MSA 3	1	263	101	<a href="#">23</a>	413
109	MSA 4	0	37	47	<a href="#">3</a>	104
243	MSA 5	5	7	201	<a href="#">27</a>	250
83	MSA 6	0	46	46	<a href="#">15</a>	120
278	MSA 7	0	0	220	<a href="#">71</a>	300
396	MSA Bell	3	9	214	<a href="#">26</a>	400
421	MSA San Diego	2	65	208	<a href="#">132</a>	443
513	MSA Santa Ana	7	29	435	<a href="#">27</a>	520
<b>3697</b>	<b>TOTALS</b>	<b>20</b>	<b>1019</b>	<b>1994</b>	<b>508</b>	<b>3813</b>

**Budget Implications**

Overall, we do not see any significant changes to enrollment from the current year to the next fiscal year for the organization as a whole. However, enrollment for the individual sites will vary and this information will be discussed in detail during May 2022 as we get closer to Budget Adoption for the 2022-23 fiscal year.

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

The benefit for all MPS schools is to identify targeted enrollment projections and plan retention, recruitment and engagement strategies accordingly to reach targets for enrollment.

**Exhibits (Attachments):**

N/A