

Agenda Item:	II C: Information/Discussion Item
Date:	December 8, 2022
To:	Magnolia Educational & Research Foundation dba Magnolia Public Schools (“MPS”) Board of Directors (the “Board”)
From:	Alfredo Rubalcava, CEO & Superintendent
Staff Lead(s):	Dr. Brenda D. Lopez, Chief External Officer
RE:	Enrollment Projections for MPS Sites 2023-2024

**Action Proposed:**

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 2023-2024 school year and where we are in the enrollment season.

**Purpose:**

This year we are continuing to establish systems related to enrollment projections as they align with the open enrollment timeline for families reflecting critical deadlines such as the open enrollment window that closes the first Friday upon our return from winter break annually and this year it is January 13, 2023.

**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 at the end of October 2023. 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 November, 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. In this process, all MPS Principals were provided with their projected enrollment numbers; they were able to give feedback regarding the projections by analyzing the grade level breakdown and providing additional contextual information and then met with the CXO to make adjustments before December 1st, this deadline is two months ahead of last school years February deadline to allow for PACE to know the breakdown and plan accordingly before January and Office Managers can also make offers once the open enrollment window closes knowing which grades there is enough space to not need a lottery or waitlist.

**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 date this report was prepared 12/2/2022.

## 2023-2024 Intent to Return and Application Totals

INFINITE CAMPUS Enrollment s	SITE NAME	NOT RETURNING	NO FORM/NO REPLY	EXPECTED TO RETURN	SCHOOLMINT	TARGET ENROLLMENTS
		Counts collected from Intent to Return form	Counts collected from Intent to Return form	ONLY Include "Intent to Return" form responses.	PENDING APPLICATIONS	2023-2024
11/22/2022	<i>DO NOT ENTER DATA HERE - DO NOT CHANGE FORMULAS</i>				11/22/2022	11/30/2022
695	MSA 1	3	275	342	37	700
509	MSA 2	3	263	196	58	564
375	MSA 3	0	276	50	20	400
104	MSA 4	0	13	67	19	129
236	MSA 5	8	30	161	21	239
91	MSA 6	0	1	57	6	120
262	MSA 7	0	0	220	45	316
384	MSA Bell	0	130	116	30	394
415	MSA San Diego	2	135	139	128	430
493	MSA Santa Ana	4	49	410	28	531
<b>3564</b>	<b>TOTALS</b>	<b>20</b>	<b>1172</b>	<b>1758</b>	<b>392</b>	<b>3,823</b>

**Impact:**

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.

**Budget Implications:**

Enrollment for the individual sites will vary and this information will be discussed in detail during May 2023 as we get closer to Budget Adoption for the 2023-24 fiscal year.

**Committee Recommendations:** N/A

**Exhibits:** None