

Agenda Item:	III B: Information/Discussion Item
Date:	December 14, 2023
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. Olivares, Chief External Officer
RE:	Enrollment Projections for MPS Sites 2024-2025

Action Proposed:

No action is needed. This item continues enrollment progress across all Magnolia Public School sites including projected enrollments. The information received from this presentation will inform the MPS board about the projected enrollment for the upcoming 2024-2025 school year and where we are in the enrollment season.

Purpose:

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 for the majority of the schools is January 12, 2024.

Background:

The Chief External Officer, Chief Executive Officer and Superintendent met after the census day enrollment numbers we 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 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 15th, this deadline is in line with the previous school years process. The deadline allows for PACE to know the breakdown and plan accordingly for strategic enrollment plans before January and Office Managers can also make offers once the open enrollment window closes knowing which grades there is enough space not to 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 registration applications based on the School Mint application portal as of the date this report was prepared 12/1/2023.

2024-2025 Intent to Return and Application Totals						
INFINITE CAMPUS Enrollments	SITE NAME	NOT RETURNING	NO FORM/NO REPLY	EXPECTED TO RETURN	SCHOOLMINT PENDING APPLICATIONS	TARGET ENROLLMENTS 2024-2025
		Counts collected from Intent to Return form	Counts collected from Intent to Return form	ONLY Include "Intent to Return" form responses.		
12/13/2023	DO NOT ENTER DATA HERE - DO NOT CHANGE FORMULAS				12/13/2023	Rev. 12/13/2023
710	MSA 1	5	226	404	64	715
534	MSA 2	14	3	473	79	564
387	MSA 3	6	7	327	32	390
125	MSA 4	0	1	109	30	144
214	MSA 5	0	8	181	39	218
112	MSA 6	0	0	80	30	121
282	MSA 7	1	1	224	34	287
399	MSA Bell	1	122	135	40	405
440	MSA San Diego	2	29	256	125	440
504	MSA Santa Ana	0	119	350	14	515
3707	TOTALS	29	516	2539	487	3799

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 2024 as we get closer to Budget Adoption for the 2024-25 fiscal year.

Committee Recommendations: N/A

Exhibits: None