



2022-23 STRATEGIC PLAN UPDATES

2022-23 CEO METRICS
May 9, 2024

ACADEMIC DEPARTMENT

Presented by Erdinc Acar, Chief Academic Officer



Erdinc Acar
Chief Academic
Officer



Andross Milteer
Expanded Learning
Opportunities Program
(ELOP) Coordinator



Dr. Artis Callaham
Director of Special
Education &
Support Services



Jenny Obuchi
Program Manager



Jason Hernandez
Director of Student
Services



Krystal Zavala
Special Programs
Coordinator



Katie Mann
Director of EL &
ELA Programs



Traci Lewin
Director of Math
Programs



Fatima Ganda
College and
Career Readiness
Program
Coordinator

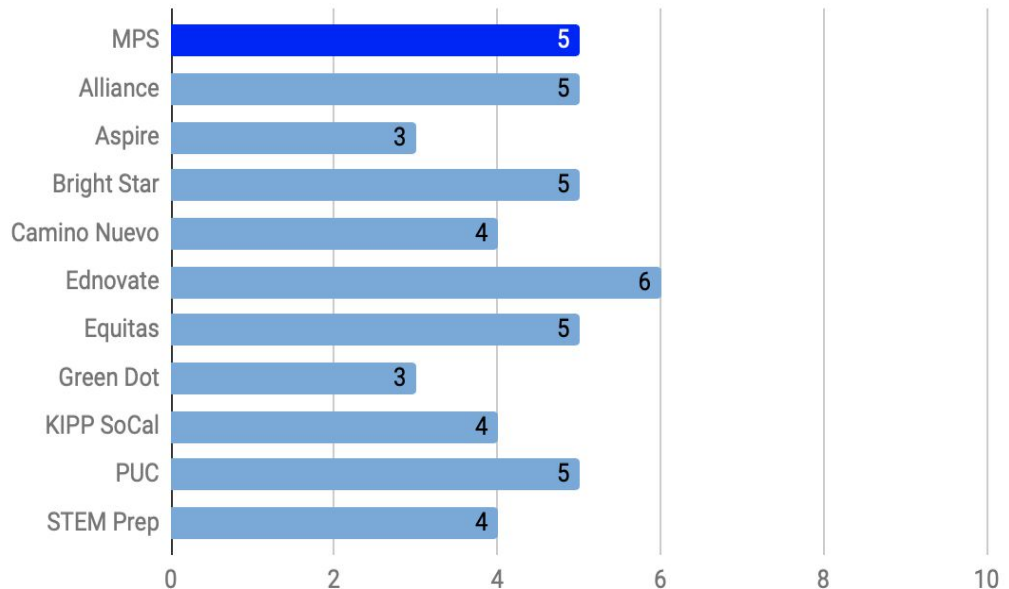


Varol Gurler
Expanded
Learning
Opportunities
Program (ELOP)
Manager

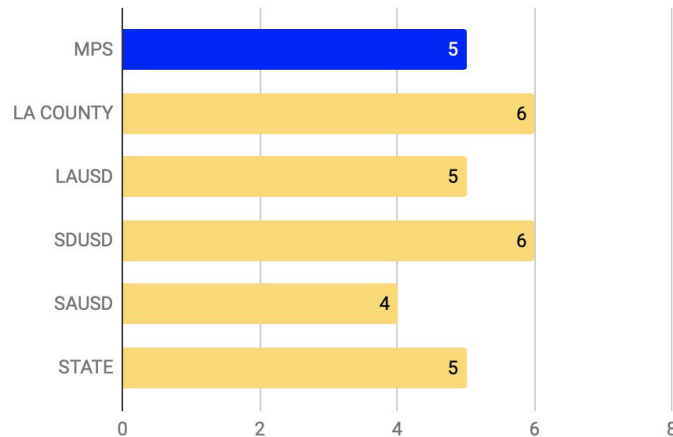
March 18th - STRATEGIC PLAN

Academic Dept.

State Rank



State Rank



Metric: State Rank on the CCSA Snapshots report based on the averaging of ELA *DFS and Math DFS on the CA School Dashboard

Actual: **2021-22: 5**

Actual: **2022-23: 5**

Desired Outcome: **2024-25: 6**



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**DFS: Difference From Standards on SBAC assessments. How far the average student is from meeting the grade-level standard.*

May 9th - STRATEGIC PLAN UPDATE

Academic Dept.

- MPS remains in the #5 position in state rankings compared to other organizations (LAUSD ranks #5), as well as counties and the state (also ranked #5).
- Overall, MPS had a 2-point positive change in Difference From Standards (DFS), while the state had no change.
- MSA-SD ranks 5th in Math and 6th in English Language Arts (ELA) in SD, outperforming over 80% of schools statewide and over 90% of charter schools in the San Diego area.
- MSA-SA also ranks 5th in Math and 6th in English Language Arts (ELA) in Orange County, outperforming over 90% of schools in Santa Ana.

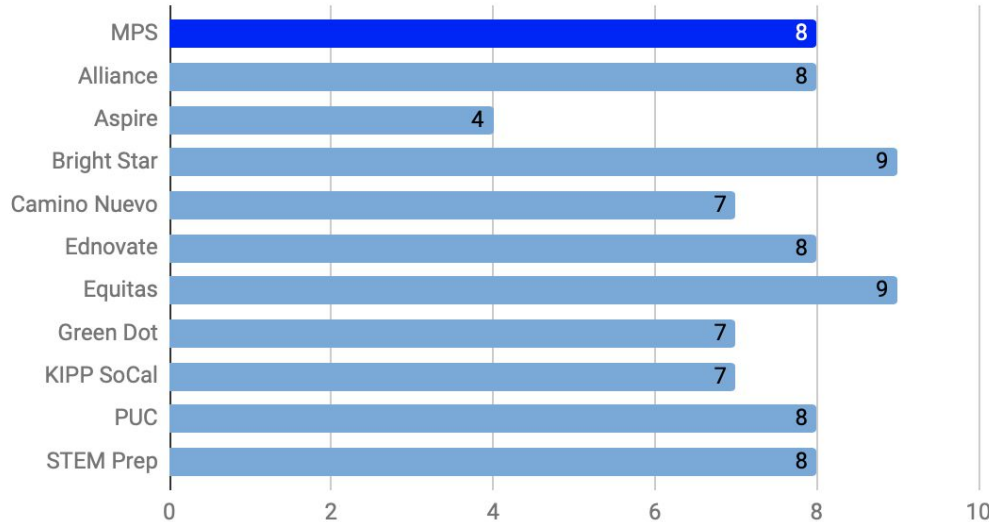
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Academic Dept.

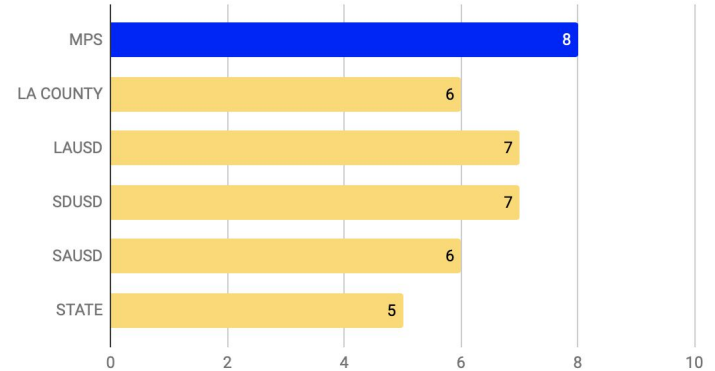
CCSA Snapshots Side-by-Side Comparison Tool

Link: <https://www.ccsasnapshots.org/sidebyside>

Similar Students Rank



Similar Students Rank



Metric: Similar Students Rank on the CCSA Snapshots report based on the averaging of ELA DFS and Math DFS on the CA School Dashboard in comparison to similar schools

Actual: **2021-22: 7**

Actual: **2022-23: 8**

Desired Outcome: **2024-25: 8**



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Charter Schools
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*DFS: Difference From Standards on SBAC assessments. How far the average student is from meeting the grade-level standard.

May 9th - STRATEGIC PLAN UPDATE

Academic Dept.

- MPS' similar school ranking improved by one point, achieving its goal. Only two other comparable Charter Management Organizations (CMOs) exceed MPS' outcomes.
- MPS in aggregate also exceeds similar school rankings of State and all counties.
- Here's the ranking breakdown for the various MPS schools:
 - MSAs 2, 5, 6, and SD are ranked 10 out of 10.
 - MSA SA has a rank of 9 out of 10.
 - MSA-1 is ranked 7 out of 10.
 - MSA-3 has a rank of 6 out of 10.
 - MSA-7 is ranked 5 out of 10.
 - MSA-8 has a rank of 2 out of 10.
 - MSA-4 currently has no ranking.

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Academic Dept.

Comparison network demographics

CMO/Network	# of Schools	Grades	Region	Enrollment	Home Office Size
MPS	10	TK-12	LA, OC, SD	3,715	38
MPS	10	TK-12	LA, OC, SD	3,570	31
Alliance	26	6-12	LA	12,500	N/A
Rocketship	23	TK-5	CA (13), TN (3), WI (2), DC (3), TX (2)	N/A	N/A
Bright Star	9	TK-12	6 in LA, 3 in SFV	3,600	80
Camino Nuevo	5	TK-12	Mostly in Pico Union	3,200	40
Equitas	6	TK-8	Mostly in Pico Union	1,977	30
Ednovate	6	9-12	5 in LA, 1 in OC	2,545	41

May 2024

March 2023

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Academic Dept.

California School DASHBOARD Dashboard Historical Performance - English Language Arts

Dashboard Historical Performance - ELA (3-8,11) Status Report							
	2017	2018	2019	2022	2023	Change (22 to 23)	Change (17 to 23)
LAUSD	-39.6 Orange	-29.2 Yellow	-23.7 Yellow	-30.8 N/A	-32.4 Orange	-1.6	7.2
MSA-1	-20.0 Yellow	-9.0 Orange	-12.9 Orange	-33.9 N/A	-41.1 Orange	-7.3	-21.1
MSA-2	-49.7 Orange	-37.4 Yellow	-16.6 Yellow	-35.0 N/A	-19.3 Yellow	15.6	30.4
MSA-3	-23.2 Orange	-19.4 Orange	-40.6 Orange	-43.5 N/A	-40.2 Yellow	3.2	-17.0
MSA-4	-52.7 Orange	-30.3 Yellow	-57.2 Orange	-15.4 N/A	-	-0.1	37.3
MSA-5	-41.3 Orange	-20.9 Yellow	-11.5 -	-2.8 N/A	0.5 Green	3.2	41.8
MSA-6	-16.2 Orange	-3.4 Green	-16.3 Orange	9.8 N/A	29.3 Blue	19.5	45.5
MSA-7	-0.9 Yellow	-8.8 Orange	-7.7 Orange	-30.2 N/A	-32.7 Orange	-2.4	-31.8
MSA-Bell	-14.5 Yellow	-32.3 Orange	-17.7 Yellow	-24.4 N/A	-41.1 Orange	-16.7	-26.6
-							
SDUSD	4.9 Yellow	10.1 Green	12.6 Green	5.0 N/A	6.9 Yellow	1.9	2.0
MSA-SD	30.9 Green	22.4 Green	41.0 Blue	34.6 N/A	27.2 Green	-7.4	-3.7
-							
SAUSD	-56.2 Orange	-50.4 Yellow	-45.3 Yellow	-50.4 N/A	-52.5 Orange	-2.2	3.7
MSA-SA	-20.0 Orange	-24.6 Orange	-34.5 Orange	-30.7 N/A	-14.6 Yellow	16.1	5.4
-							
STATE	-0.5 Orange	-6.0 Orange	-2.5 Green	-12.2 N/A	-13.6 Orange	-1.4	-13.1
MPS	-15.0 Orange	-16.5 Orange	-13.6 Orange	-18.2 N/A	-17.4 Orange	0.8	-2.4
Diff	-14.5	-10.5	-11.1	-6.0	-3.8		

California School DASHBOARD Dashboard Historical Performance - Mathematics

Dashboard Historical Performance - MATH (3-8,11) Status Report							
	2017	2018	2019	2022	2023	Change (22 to 23)	Change (17 to 23)
LAUSD	-59.7 Orange	-59.4 Yellow	-54.1 Yellow	-71.5 N/A	-67.3 Yellow	4.2	-7.6
MSA-1	-46.1 Orange	-43.2 Yellow	-43.1 Orange	-100.2 N/A	-82.7 Yellow	17.5	-36.6
MSA-2	-62.3 Yellow	-66.4 Orange	-60.8 Yellow	N/A	-62.9 Yellow	15.0	-0.6
MSA-3	-72.7 Orange	-75.7 Orange	-89.6 Orange	-86.9 N/A	-109.5 Red	-22.6	-36.8
MSA-4	-109.8 Red	-112.6 Red	-133.7 Red	-81.4 N/A	-136.1 -	-54.7	-26.3
MSA-5	-94.3 Orange	-38.0 Yellow	-17.9 -	-67.0 N/A	-49.4 Yellow	17.6	44.9
MSA-6	-75.3 Orange	-38.4 Yellow	-35.9 Orange	-50.8 N/A	-15.3 Green	35.5	60.0
MSA-7	-23.8 Yellow	-35.0 Orange	-32.1 Yellow	-46.1 N/A	-58.2 Orange	-12.1	-34.4
MSA-Bell	-70.7 Orange	-81.1 Orange	-74.0 Yellow	-79.3 N/A	-94.6 Orange	-15.3	-23.9
-							
SDUSD	-12.1 Green	-13.9 Yellow	-10.4 Green	-30.1 N/A	-24.1 Green	6.0	-12.0
MSA-SD	26.7 Green	8.5 Green	21.8 Green	1.7 N/A	8.5 Green	6.9	-18.2
-							
SAUSD	-56.2 Orange	-71.7 Orange	-68.2 Orange	-88.2 N/A	-85.5 Orange	2.7	-29.3
MSA-SA	-41.3 Orange	-59.5 Orange	-50.8 Yellow	-59.1 N/A	-39.9 Yellow	19.1	1.4
-							
STATE	-38.0 Orange	-36.4 Orange	-33.5 Orange	-51.7 N/A	-49.1 Orange	2.6	-11.1
MPS	-48.0 Orange	-52.6 Orange	-47.2 Yellow	-64.4 N/A	-57.9 Yellow	6.5	-9.9
Diff	-10.0	-16.2	-13.7	-12.7	-8.8		

Metrics: Performance on the CA School Dashboard

ELA:

Actual: 2021-22: -18.2 Low

Actual: 2022-23: -17.4 Orange

Desired: 2024-25: -9.0 Yellow

Math:

Actual: 2021-22: -64.4 Low

Actual: 2022-23: -57.9 Yellow

Desired: 2024-25: -55.0 Yellow

CA School Dashboard Link:

<https://www.caschooldashboard.org/>

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Academic Dept.

California School DASHBOARD		Dashboard Historical Performance - English Learner Progress						
Dashboard Historical Performance - English Learner Progress (1-12) Status Report							Change (22 to 23)	Change (17 to 23)
	2017	2018	2019	2022	2023			
LAUSD	74.1% Green	- N/A	45.0% N/A	51.4% N/A	48.4% Orange	-3.0%	-25.7%	
MSA-1	90.8% Blue	- N/A	52.6% N/A	53.6% N/A	55.4% Green	1.8%	-35.4%	
MSA-2	88.7% Blue	- N/A	71.4% N/A	54.9% N/A	60.0% Green	5.1%	-28.7%	
MSA-3	71.4% -	- N/A	60.9% N/A	63.6% N/A	68.0% -	4.4%	-3.4%	
MSA-4	100.0% -	- N/A	28.6% N/A	56.3% N/A	61.1% -	4.9%	-38.9%	
MSA-5	70.2% Green	- N/A	56.3% N/A	67.7% N/A	63.2% Yellow	-4.5%	-7.0%	
MSA-6	91.2% -	- N/A	44.8% N/A	66.7% N/A	50.0% -	-16.7%	-41.2%	
MSA-7	80.0% Blue	- N/A	46.4% N/A	48.1% N/A	33.3% Red	-14.8%	-46.7%	
MSA-Bell	100.0% Blue	- N/A	52.7% N/A	55.3% N/A	44.4% Red	-10.9%	-55.6%	
-								
SDUSD	73.4% Green	- N/A	47.6% N/A	50.0% N/A	49.8% Yellow	-0.2%	-23.6%	
MSA-SD	84.6% -	- N/A	53.3% N/A	69.0% N/A	73.1% -	4.1%	-11.5%	
-								
SAUSD	71.3% Yellow	- N/A	40.6% N/A	53.5% N/A	47.0% Orange	-6.5%	-24.3%	
MSA-SA	73.5% -	- N/A	41.9% N/A	48.2% N/A	73.3% Blue	25.1%	-0.2%	
-								
STATE	75.0% Green	- N/A	48.3% N/A	50.3% N/A	48.7% Orange	-1.6%	-26.3%	
MPS	87.1% Blue	- N/A	49.5% N/A	54.9% N/A	58.4% Green	3.6%	-28.7%	
Diff	12.1%	N/A	1.2%	4.6%	9.7%			

California School DASHBOARD		Dashboard Historical Performance - College/Career						
Dashboard Historical Performance - College/Career Indicator (9-12) Status Report							Change (22 to 23)	Change (17 to 23)
	2017	2018	2019	2022	2023			
LAUSD	40.5% N/A	38.2% Yellow	37.7% Yellow	- N/A	42.7% N/A	-	2.2%	
MSA-1	61.7% N/A	60.0% Orange	73.2% Blue	- N/A	72.7% N/A	-	11.0%	
MSA-2	34.0% N/A	56.8% Yellow	60.5% Green	- N/A	81.6% N/A	-	47.6%	
MSA-3	35.1% N/A	47.7% Orange	56.3% Green	- N/A	44.0% N/A	-	8.9%	
MSA-4	54.5% N/A	50.0% -	55.0% -	- N/A	72.0% N/A	-	17.5%	
MSA-5	N/A	N/A	N/A	-	60.5%			
						0% entered or charts do not di		
-								
SDUSD	53.3% N/A	59.7% Green	60.0% Green	- N/A	59.9% N/A	-	6.6%	
-								
SAUSD	45.8% N/A	38.3% Yellow	41.8% Green	- N/A	40.0% N/A	-	-5.8%	
MSA-SA	66.7% N/A	61.5% -	52.8% -	- N/A	72.4% N/A	-	5.7%	
-								
STATE	44.9% N/A	42.2% Yellow	44.1% Yellow	- N/A	43.9% N/A	-	-1.0%	
MPS	48.3% N/A	55.1% Yellow	61.4% Green	- N/A	67.2% N/A	-	18.9%	
Diff	3.4%	12.9%	17.3%	N/A	23.3%			

Metrics: Performance on the CA School Dashboard

ELPI:

Actual: 2021-22: 54.9% Medium

Actual: 2022-23: 58.4% Green

Desired: 2024-25: 60.0% Green

CCI:

Actual: 2021-22: N/A

Actual: 2022-23: 67.2 High

Desired: 2024-25: 65.0% Blue

May 9th - STRATEGIC PLAN UPDATE

Academic Dept.

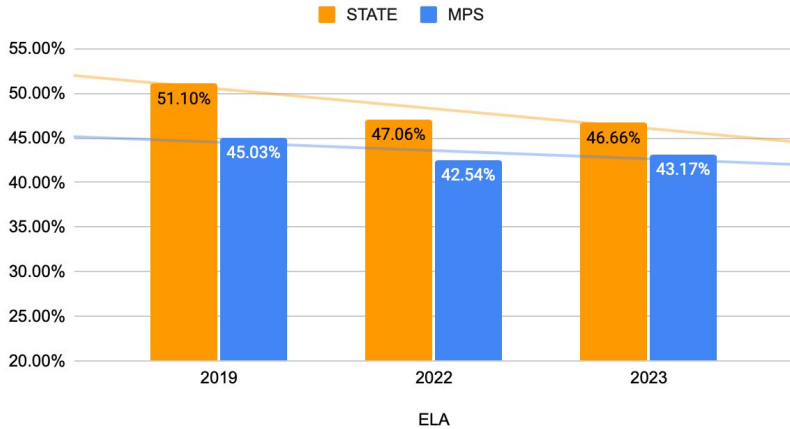
The MPS dashboard shows a positive status and upward trend across all areas:

- **English Language Arts (ELA)** is in the Orange category, with an increase of 0.8 points in the Difference From Standards (DFS).
- **Mathematics** is in the Yellow category, showing a significant increase of 6.5 points in DFS.
- The **English Learner Performance Indicator (ELPI)** remains strong, up 3.5 points to 58.4%, compared to the state average of 48.7%.
- The **College and Career Indicator (CCI)** is also trending much higher at 67.2%, compared to the state average of 43.9% and LAUSD's 42.7%.

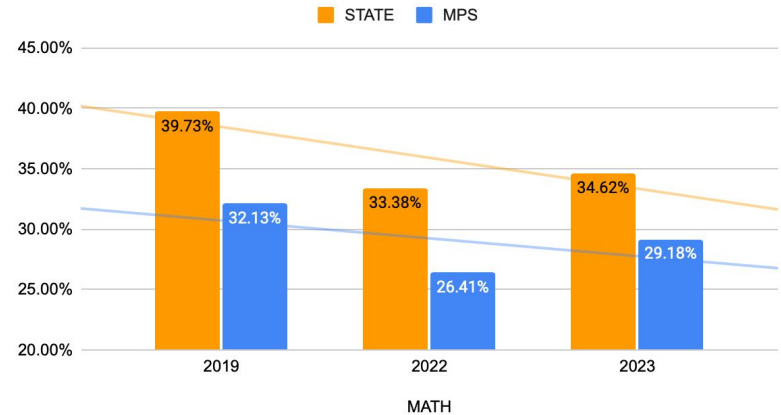
March 18th - STRATEGIC PLAN

Academic Dept.

SBAC ELA MPS vs. STATE



SBAC MATH MPS vs. STATE



Metric: SBAC proficiency rates in ELA and Math

ELA:

Actual: **2021-22: 42.54%**

Actual: **2022-23: 43.17%**

Desired Outcome: **2024-25: 50.00%**

Math:

Actual: **2021-22: 26.41%**

Actual: **2022-23: 29.18%**

Desired Outcome: **2024-25: 35.00%**

May 9th - STRATEGIC PLAN UPDATE

Academic Dept.

English Language Arts Highlights

- 1. MPS's overall English Language Arts (ELA) scores improved by 0.63 percentage points from 2022 to 2023, indicating progress toward pre-pandemic levels.**
2. Each MPS school outperformed its authorizing body's ELA performance.
3. MSA-SD's ELA scores exceeded the state average.
4. The Magnolia Science Academy Venice saw the highest improvement, with a 6.94 percentage point increase in ELA.
5. Serving Central and West LA, MSA-6 achieved the largest gain with an 8.45 percentage point increase in ELA.
6. Serving Orange County, MSA-SA improved by 7.02 points in ELA and 6.10 points in Math. After analyzing data from approximately 73 schools in and around Orange County, MSA-SA is ranked among the top ten overall and in the top three out of more than 30 elementary schools.
7. The schools that significantly improved their ELA scores include MSA-2, MSA-4, MSA-6, and MSA-SA.
8. MSA-6 has an ELA proficiency rate of 60.21%, surpassing the LAUSD, LACOE, and state averages.

Math Highlights

- 1. MPS's overall Math scores improved by 2.77 points from 2022 to 2023, bringing the scores closer to pre-pandemic levels.**
2. MSA-SD exceeded the state, county, and state average Math scores.
3. The schools that significantly improved their Math scores include MSA-2, MSA-5, MSA-SD, and MSA-SA.
4. Six schools improved their Math scores from 2022 to 2023.
5. MSA-6 has a Math proficiency rate of 35.87%, surpassing the LAUSD, LACOE, and state averages.
6. MSA-SA has a Math proficiency rate of 34.77%, surpassing the SAUSD average.

Overall closing the achievement gap between the MPS and State in both ELA and Math.

Reflections

- **Comparing MPS with State continues to be unfair.** The demographics are too different. **MPS has 81.0** Unduplicated Pupil Count (Free/Reduced-Price Meals, English Learners & Foster Youth) **v.s State of 56.98%.**
- MPS in aggregate made gains in the past two years and approaching the pre-pandemic levels of performance.
- MPS is growing faster in Math performance than Reading.



ACCOUNTABILITY DEPARTMENT

Presented by David Yilmaz, Chief Accountability Officer



David Yilmaz
Chief Accountability Officer



Dr. Omar F. Polat
Director of State &
Federal Programs



Ishmail Ozkay
Director of Data
Systems & Analytics



Lydiett Woods
Director of School
Office Data &
Accountability



Jennifer Hook
Accountability
Operations Manager

March 18th - STRATEGIC PLAN

Accountability Dept.

SCHOOL NAME	FALL 2021	SPRING 2022	FALL 2022	SPRING 2023	FALL 2023	SPRING 2024	FALL 2024	SPRING 2025
MSA-1	4	4 Self-Study	1	1	2	2	3	3 Mid-Cycle
MSA-2	4	4 Self-Study	1	1	2	2	3	3 Mid-Cycle
MSA-3	4	4 Self-Study	1	1	2	2	3	3 Mid-Cycle
MSA-4	3	3 Mid-Cycle	4	4 Mid-Cycle	5	5	6	6 Self-Study
MSA-5	3	3	4	4 Self-Study	1	1	2	2
MSA-6	6	6*	7	7 Self-Study	1	1	2	2
MSA-7	6	6*	7	7 Self-Study	1	1	2	2
MSA-BELL	6	6	7	7 Self-Study	1	1	2	2
MSA-SAN DIEGO	3	3 Mid-Cycle	4	4	5	5	6	6 Self-Study
MSA-SANTA ANA	4	4	5	5	6	6 Self-Study	1	1

CEO metric: All MPS sites will maintain their WASC accreditation.

2022-23:

Self-study: MSA-5, 6, 7, Bell
Mid-cycle: MSA-4

2023-24:

Self-study: MSA-Santa Ana

2024-25:

Self-study: MSA-4, San Diego
Mid-cycle: MSA-1, 2, 3

May 9th - STRATEGIC PLAN UPDATE

Accountability Dept.

- **2023-24:** We had only one school this year that went through a WASC self-study and hosted a visit: **MSA-Santa Ana**. We will receive our accreditation letter for the next 6-year accreditation cycle in May.
- **2024-25:** Next year, two schools will go through a WASC self-study: **MSA-4** and **MSA-San Diego**. The schools have started their preparations. Three schools will have their mid-cycle visits/reports next year: **MSA-1, 2, and 3**.

March 18th - STRATEGIC PLAN

Accountability Dept.

	TOTAL # of times served on a WASC VC to another school	# of admin	Ave # of visits per admin	
MSA-1	2	6	0.3	
MSA-2	3	4	0.8	
MSA-3	2	5	0.4	
MSA-4	1	2	0.5	
MSA-5	11	3	3.7	
MSA-6	2	2	1.0	
MSA-7	3	2	1.5	
MSA-BELL	5	5	1.0	
MSA-SD	5	4	1.3	
MSA-SA	2	5	0.4	
MPS	36	38	0.95	
	20	out of	38	, i.e., 53%
of MPS school admin have served on a WASC VC at least once.				

Metrics:

1. Percentage of administrators who have served on a WASC Visiting Committee (VC) at least once in their careers
2. Average # of visits per admin in their careers

Actual:

2022-23: 20/38 = 53% of admin, 36/38 = 0.95 visit per admin

Desired Outcomes:

2023-24: 21/38 = 55% of admin, 38/38 = 1.00 visit per admin

2024-25: 22/38 = 58% of admin, 40/38 = 1.05 visit per admin

2025-26: 23/38 = 61% of admin, 42/38 = 1.11 visit per admin

May 9th - STRATEGIC PLAN UPDATE

Accountability Dept.

	TOTAL # of times served on a WASC VC to another school	# of admin	Ave # of visits per admin	
MSA-1	2	5	0.4	
MSA-2	3	4	0.8	
MSA-3	5	4	1.3	
MSA-4	2	2	1.0	
MSA-5	2	3	0.7	
MSA-6	3	2	1.5	
MSA-7	3	3	1.0	
MSA-BELL	4	4	1.0	
MSA-SD	5	3	1.7	
MSA-SA	5	5	1.0	
MPS	34	35	0.97	
	22	out of	35	, i.e., 63%
of MPS school admin have served on a WASC VC at least once.				

Metrics:

1. Percentage of administrators who have served on a WASC Visiting Committee (VC) at least once in their careers
2. Average # of visits per admin in their careers

Actual:

2022-23: $20/38 = 53\%$ of admin, $36/38 = 0.95$ visit per admin

2023-24: $22/35 = 63\%$ of admin, $34/35 = 0.97$ visit per admin

Desired Outcomes:

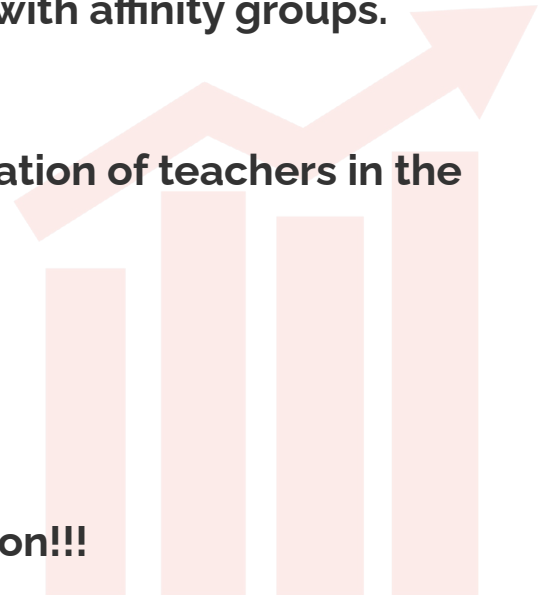

2023-24: $21/38 = 55\%$ of admin, $38/38 = 1.00$ visit per admin

2024-25: $22/38 = 58\%$ of admin, $40/38 = 1.05$ visit per admin

2025-26: $23/38 = 61\%$ of admin, $42/38 = 1.11$ visit per admin

Reflection



- **# of visits:** MPS rule of thumb: Admin should volunteer to serve on a WASC visit once every three-four years.
 - **Sharing of learning:** Volunteers share learnings with affinity groups.
 - **Self-study prep:** Schools have genuine collaboration of teachers in the process; improves sense of belonging.
 - **Use of AI:** Helps with efficient report creation.
 - **Future WASC plans:** Org-wide WASC accreditation!!!
- 
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FINANCE DEPARTMENT

Presented by Dr. Steve Budhreja, Chief Finance Officer



Dr. Steve Budhreja
Chief Finance Officer



Cafer Turan
Senior Controller



Harun Ciftci
Senior Financial Analyst



Lesia Nwankwo
Accounts Payable
& Vendor Relations
Manager



Brock Atar
Payroll Manager &
Financial Analyst

March 18th - STRATEGIC PLAN

Finance Dept.



MPS has been able to increase its cash position over a multiyear period;

*2023-24 Projected cash projections do NOT include any additional funding from the Federal CSP Award or recently awarded grant program funding

Source: Annual Audit Report Data

May 9th - STRATEGIC PLAN UPDATE

Finance Dept.

- The Finance Department maintained overall positive net income for all schools and Home Office allowing MPS to realize approximately 9.01 million worth of net revenues during the most recent fiscal year (2022-23).
- The Finance Department successfully directed all Federal & State funding in order to enhance compensation for all staff including teacher, classified and administration while ensuring sufficient resources for other operating needs including books, supplies & services.
- The Finance Department continues to lead initiatives that promote strong internal controls, compliance and maintain fiscal responsibility no material discrepancies or audit related issues.
- The Finance Department continues to support school sites in budget development, successful procurement, payroll and financial planning while also seeking new opportunities for funding (Federal Grants, Middle & Early College Grant, K-12 Strong Workforce Program, Special Education funding & SB 740 funds for facilities).
- The Finance Department continues to strengthen operational capacity by improving its financial and software systems as demonstrated by the implementation of new financial accounting software (Oracle NetSuite) that is expected to be fully implemented in 2024-25.
- The Finance Department continues to identify ways to improve MPS's overall financial health as demonstrated by ongoing increases to MPS's cash position during the past several years.



May 9th - STRATEGIC PLAN UPDATE

Finance Dept.



- The Finance Department is leveraging its successful business strategies to ensure that all departments have the resources need for success (Operations, Academics, Human Resources,, Marketing, Facilities, etc.)
- The Finance Department will continue to support the Operations Department to ensure that all MPS students have up-to-date technolgy at each school site (Chromebooks, I pads etc).
- The Finance Department will continue to work with the Academic and Accountabilty Departments to ensure that all students have the necessary resources for academic success (core curriculum, enrichment, field trips etc).
- The Finance Department will continue to work with the Human Resources Department to ensure that all staff continue to receive competetive compensation (wages, benefits and other resources).
- The Finance Department will continue to partner with the CXO Department to ensure adequate resources for all of our marketing efforts and other iniatives (Community Schools, Grant Application, etc).
- The Finance Department will continue to collaborate with the Facilities Department to successfully partnerships with State, Local & private agencies to ensure that all MPS Schools have clean, safe and modern facilities for all students.

LEGAL & FACILITIES DEPARTMENT

Presented by Patrick Ontiveros, General Counsel & Director of Facilities



Patrick Ontiveros
General Counsel &
Director of Facilities



Mustafa Sahin
Facilities Project Manager



Katrina Jimenez
Assistant Facilities Project
Manager

March 18th - STRATEGIC PLAN

7111 Winnetka Ave. - MSA-5



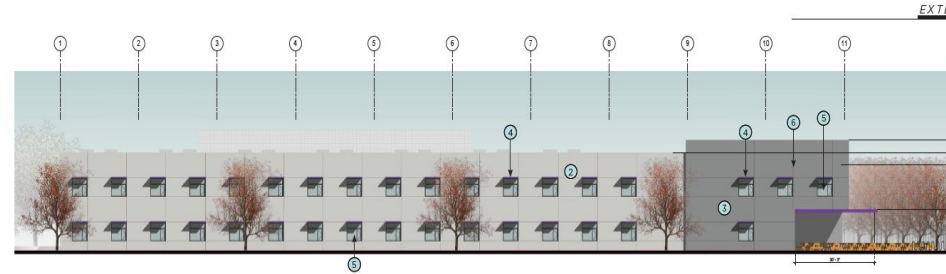
May 9th - STRATEGIC PLAN UPDATE

Facilities Dept.

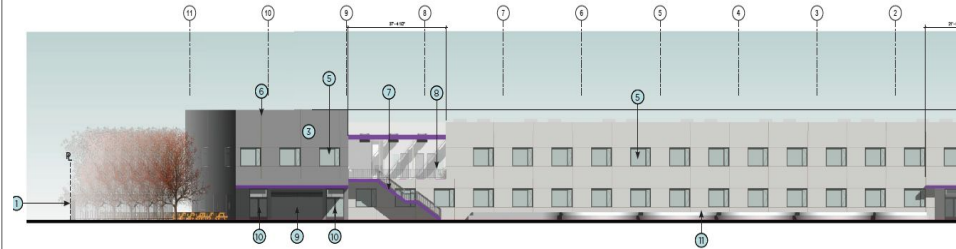
- The Facilities Department (“Facilities”), with input and approval from the Board and C-Team, pivoted from a site built ground up construction to modular, factory built production and site installation, with the potential for substantial savings
- While challenging, Facilities is targeting a Fall 2025 occupancy date for the project
- Facilities, with the help of Team Members and vendors, established a open dialogue with Pierce College to bolster dual and concurrent enrollment
- Facilities is working with its vendors to add useable space on a portion of the academic building to satisfy the California Department of Education’s requirement to additional square footage to the project
- Facilities is applying to the Office of Public School Construction to receive advanced site acquisition funds. The funding will enable MPS to pay off CLI's loan, resulting in savings from the interest payments that are no longer necessary.

March 18th - STRATEGIC PLAN

16600 Vanowen Street - MSA-2



1 | SOUTH ELEVATION (SCHOOL BUILDING)



2 | NORTH ELEVATION (SCHOOL BUILDING)



May 9th - STRATEGIC PLAN UPDATE

Facilities Dept.

- Submitted application for a conditional use permit for 16600 Vanowen Street
- Met with Councilwoman Imelda Padilla's office to discuss the project
- Submitted a request for funding to the Equitable Facilities Fund and is seeing positive progress
- Commenced community outreach under the guidance of land use consultant.
 - Presented project at Neighborhood Council meeting.
 - Reached out to and met with neighbors adjacent to the land
 - Organized meet and greet with neighbors within a 300 foot radius of the property

March 18th - STRATEGIC PLAN

18242 Sherman Way (former JAM Building)

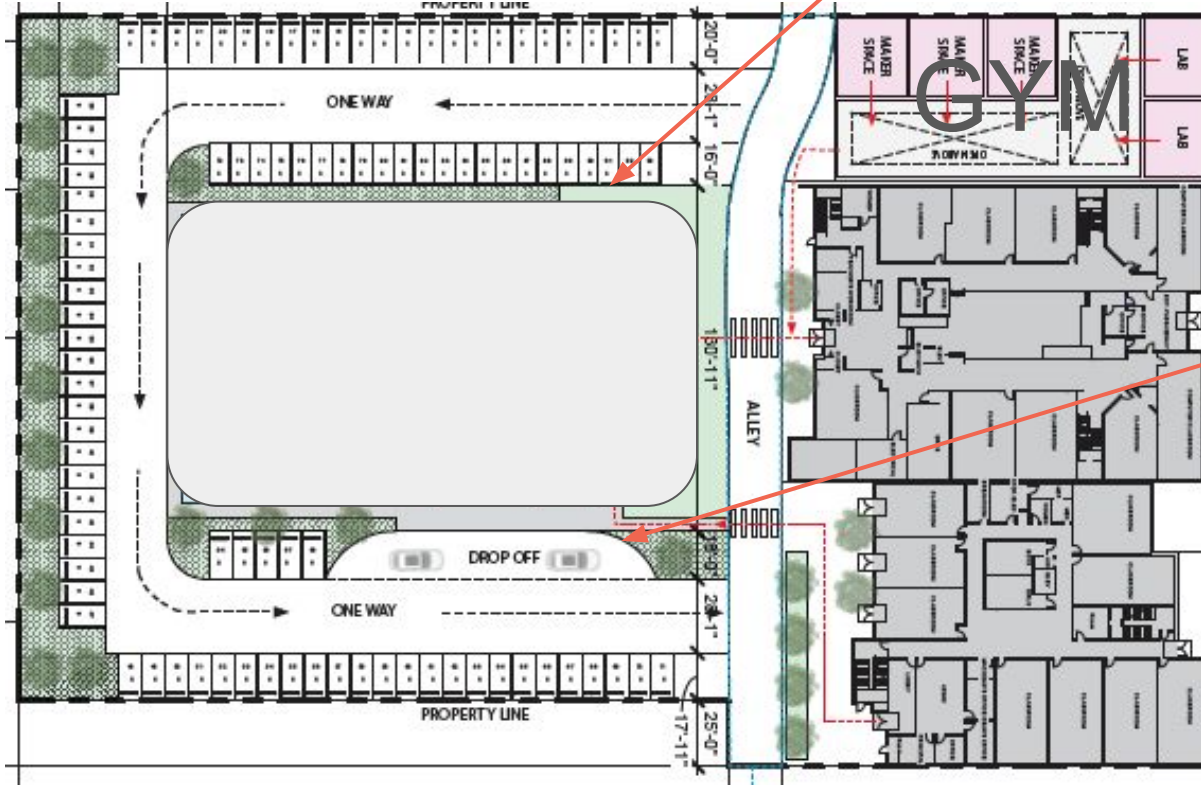


18242 Sherman Way - Tenant Improvement Project

March 18th - STRATEGIC PLAN

18220-18242 Sherman Way - MSA-1

Space to be used for eating, PE, open space



Easier drop off and pick up scheme

Concept Drawing of MSA-1 Master Planned Area

May 9th - STRATEGIC PLAN UPDATE

Facilities Dept.

Gym Building – Tenant Improvement Project

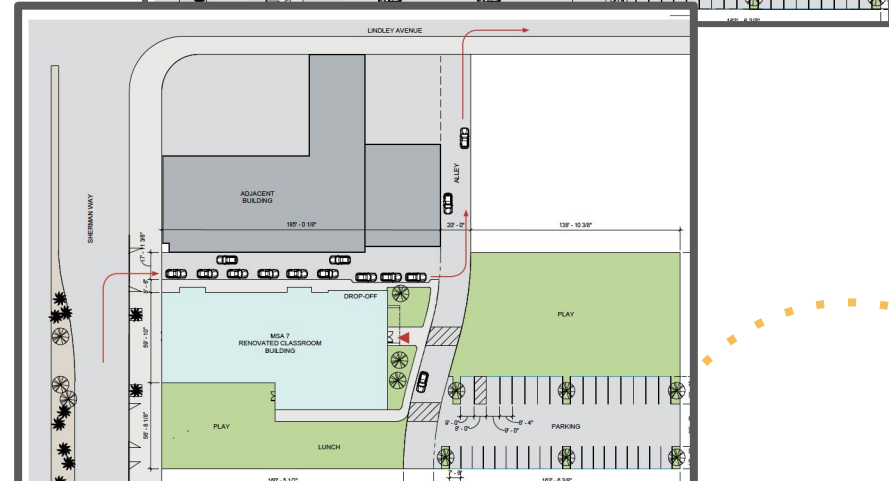
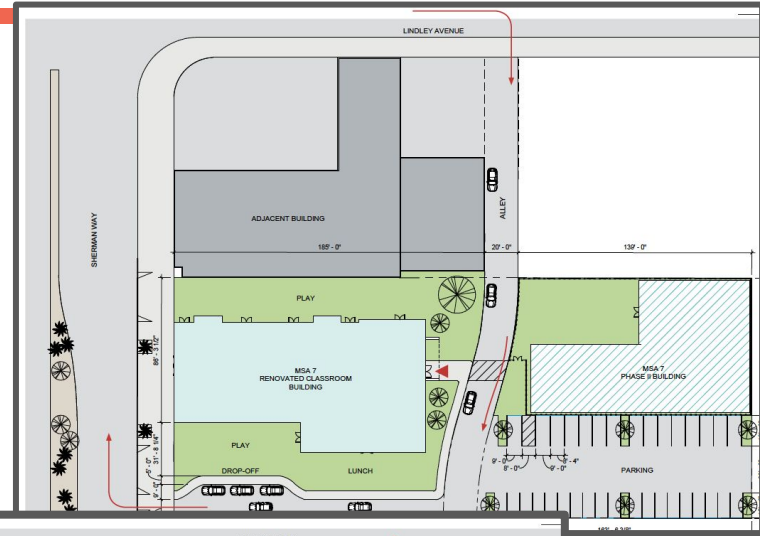
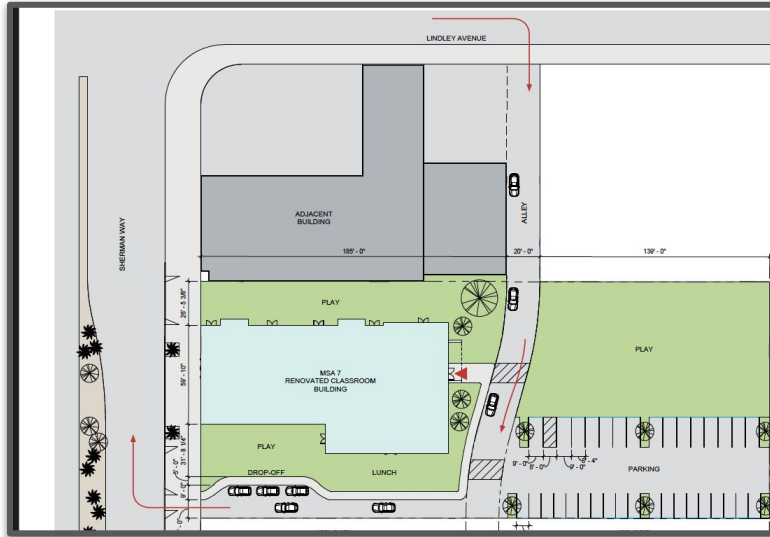
- June 2024 completion date still on target. Expect occupancy no later than the start of the 2024-25 school year
- Total change orders to date are less than 20% of the original contract amount of \$1,839,853.56, most of which are owner directed changes

18220-18242 Sherman Way - MSA-1

- Master planning the parking lots
 - Maximize parking and open space
 - Create a comfortable space for students to receive and take their meals
 - Create outdoor recreation space

March 18th - STRATEGIC PLAN

18220 Sherman Way - Possible New MSA-7 Location



Study by Berliner Architects

May 9th - STRATEGIC PLAN UPDATE

Facilities Dept.

- Looking at entering into a long term lease for the Bank of America building down the street on Sherman Way for a new MSA-7 campus, thereby saving on acquisition costs
- Would be a tenant improvement project
- The property is zoned for schools so no discretionary entitlements would be required except for site plan review
- Would create a feeder for MSA-1

Reflection



MSA-5

- Completion of MSA-5 DSA project by August 2024 was ambitious and ultimately cost prohibitive. Staff moved forward with a design in order to meet that goal.
- Staff has pivoted to consider different delivery options to bring project within budget.


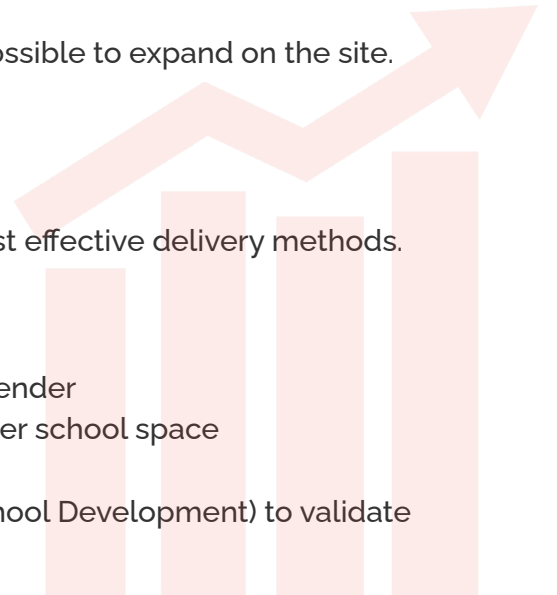
MSA-7

- The landlord's change of management has made it difficult if not impossible to expand on the site.
- Staff has 4 years to seek out a new site.

MSA-2

- CUP is in process and targeting a Fall 2026 occupancy. Evaluating cost effective delivery methods.

General

- Have created a successful relationship with CLI Capital, a short term lender
 - Need to continue to build relationships with other lenders in the charter school space
 - Collaborate with C-Team to seek out philanthropic sources of funding
 - Work with general contractors and developers (i.e., Pacific Charter School Development) to validate projects
- 
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OUTREACH & COMMUNICATIONS DEPARTMENT

Presented by Dr. Brenda D. Olivares, Chief External Officer



Dr. Brenda D. Olivares
Chief External Officer



Thalia Velazquez
Director of Creative Branding &
Communications



Bryant Olandes
Director of Advancement

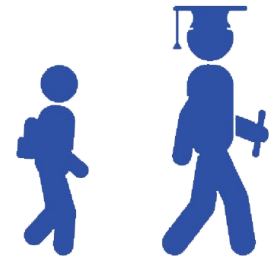
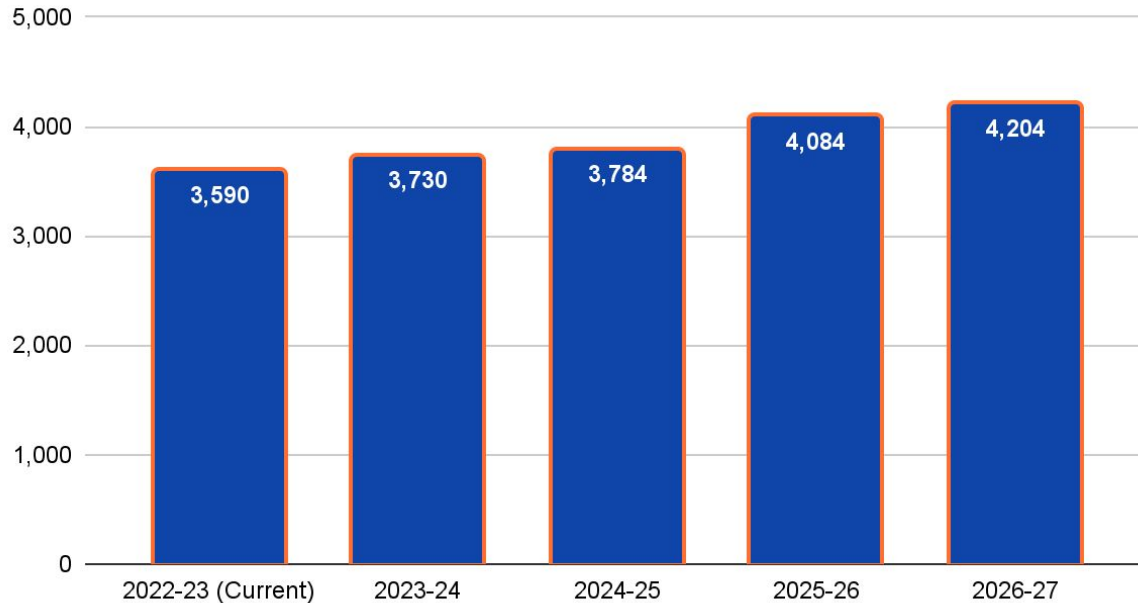


Maite Montalvo
Director of Community
Schools & Partner
Engagement

March 18th - STRATEGIC PLAN

Outreach & Communications Dept.

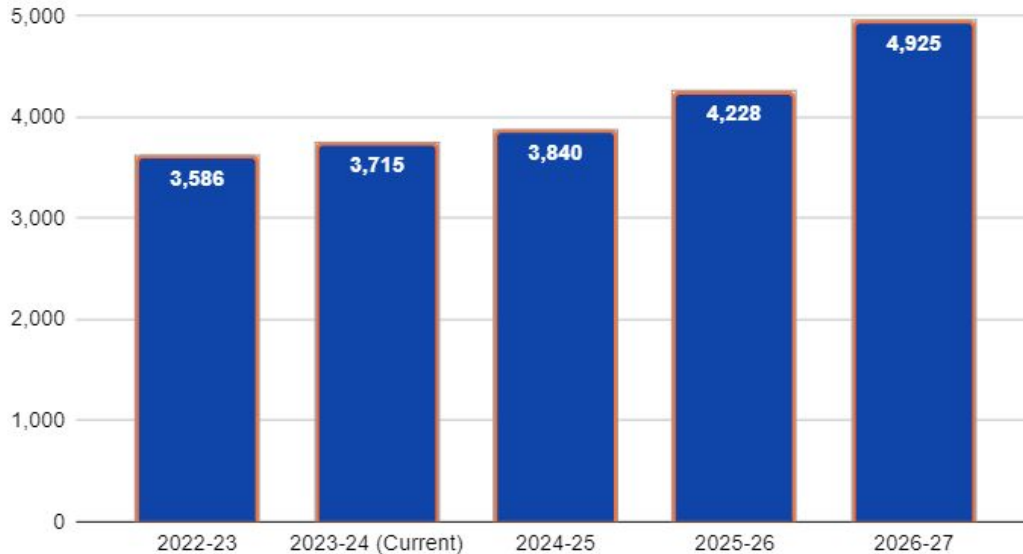
Expected Enrollment



May 9th - STRATEGIC PLAN UPDATE

Outreach & Communications Dept.

Expected Enrollment

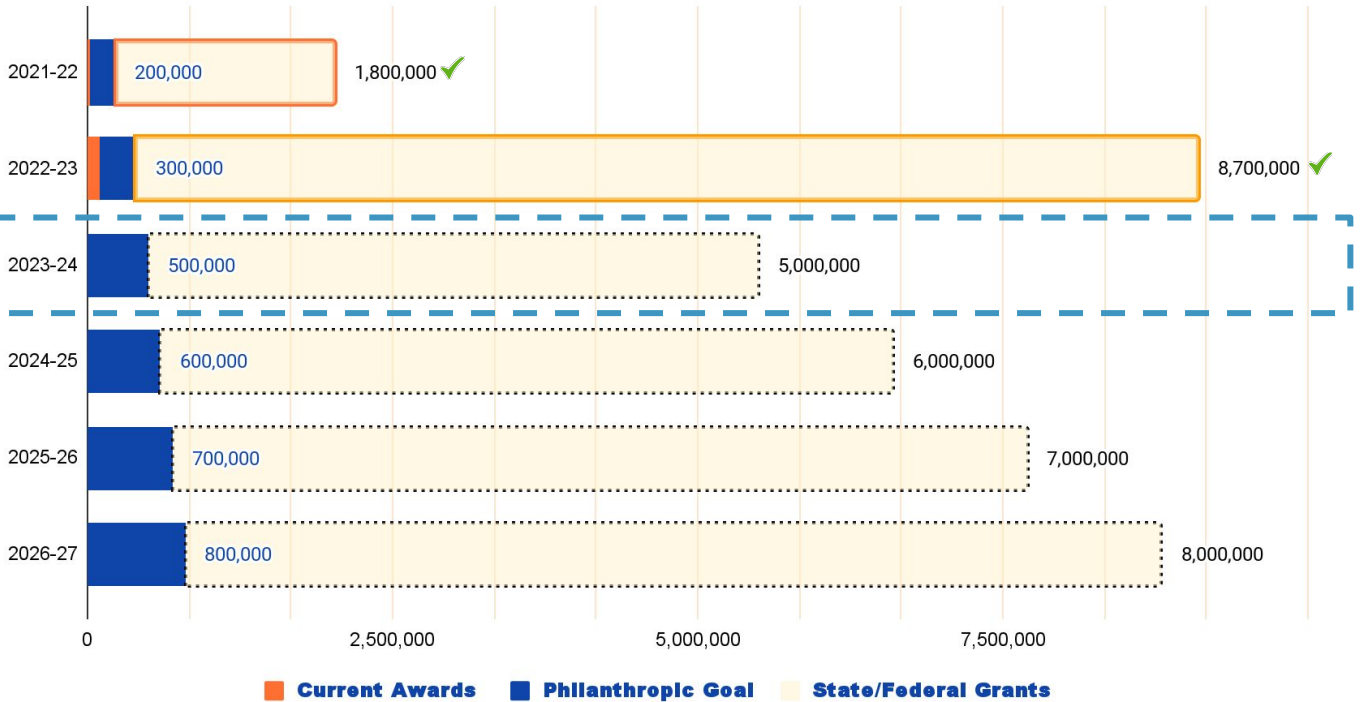


- Enrollment continues to trend positively
- Systematic improvements to enrollment projections
- Recruitment strategies
- Retention activities and Standard Operating Procedure (SOP)

March 18th - STRATEGIC PLAN

Outreach & Communications Dept.

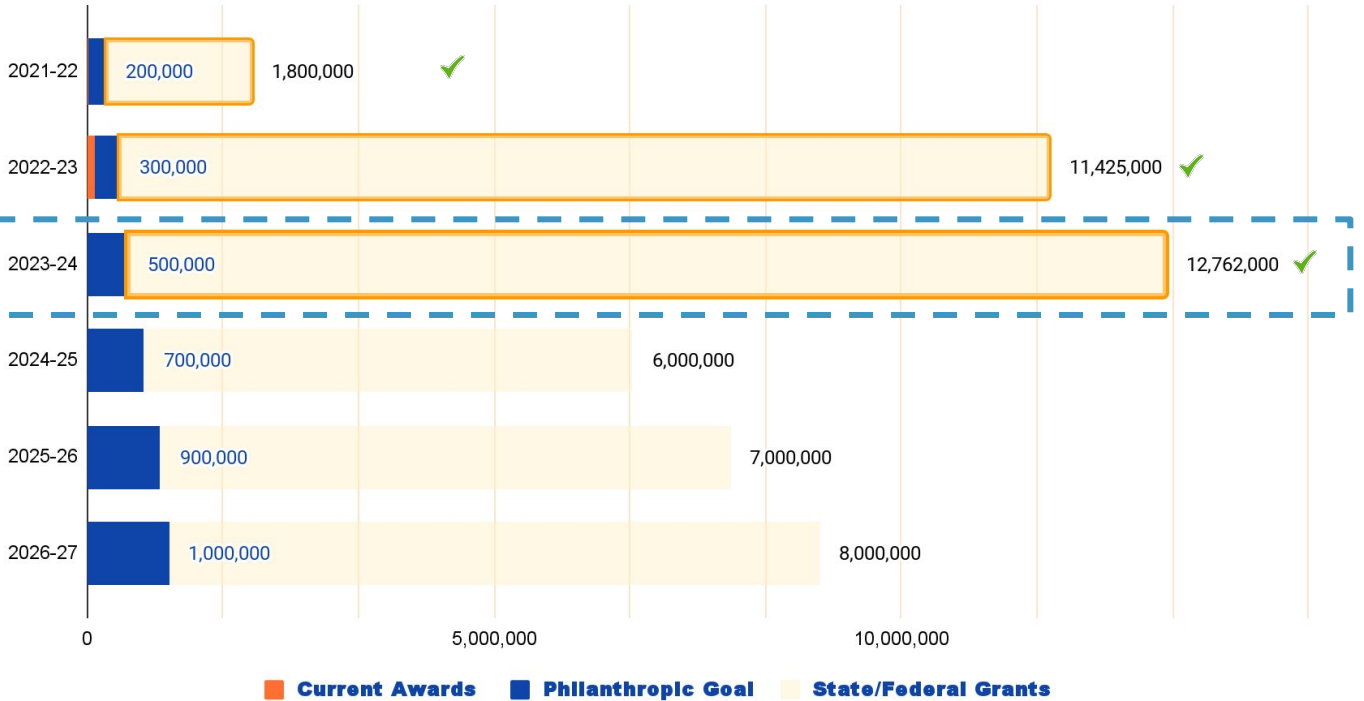
Philanthropic & Grant Funding Goals



May 9th - STRATEGIC PLAN UPDATE

Outreach & Communications Dept.

Philanthropic & Grant Funding Goals



May 9th - STRATEGIC PLAN UPDATE

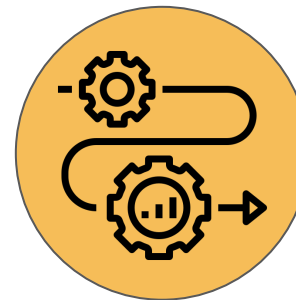
Outreach & Communications Dept.



DONOR ENGAGEMENT



DIVERSE GRANTS



CONTINUOUS
EVALUATION &
ADAPTATION



CORPORATE &
COMMUNITY
PARTNERSHIPS



ALUMNI ENGAGEMENT

March 18th - STRATEGIC PLAN

Outreach & Communications Dept.

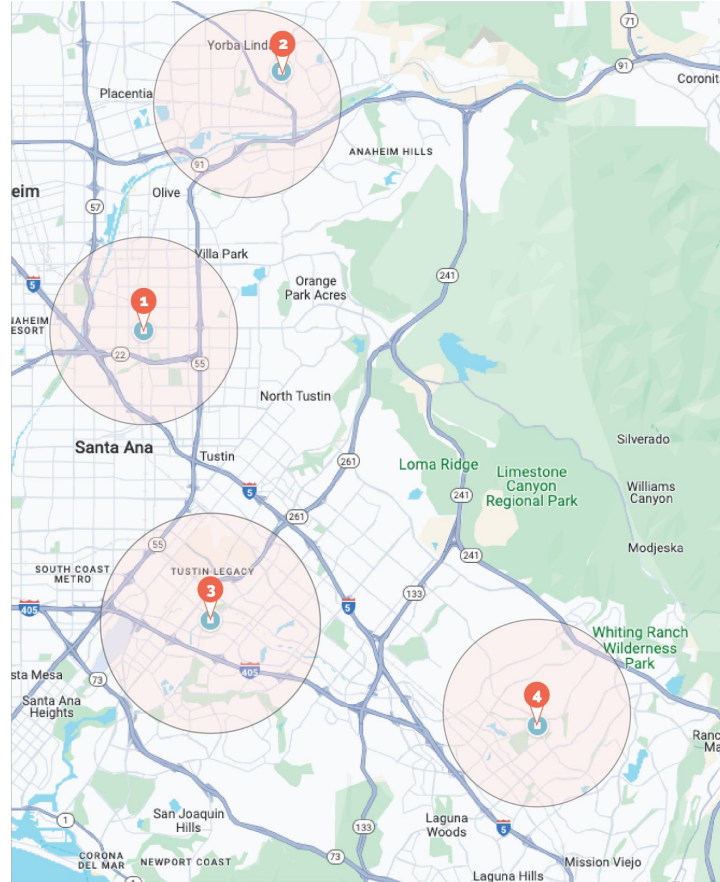


Map Artwork Credit: Orange County SC

May 9th - STRATEGIC PLAN UPDATE

Outreach & Communications Dept.

1. Orange
2. Placentia-Yorba Linda
3. Irvine
4. Saddleback





May 9th - STRATEGIC PLAN UPDATE

Outreach & Communications Dept.

- From a one to a four school expansion model, Federal CSP funds to ramp up level of supports, additional expansion with organizations
- Magnolia applied for OC expansion January 2024
- Public Hearing Session before the OC Board March 2024
- Clarification meeting with OC Staff review Petition elements March 2024
- Public Decision announced May 1, 2024

Reflection



- Enrollment is a continuous focus and maximizing efficiency while also increasing impact is essential to the success of our Magnolia families and community
 - Through the California Community Schools Partnership Program eight Magnolia school sites have successfully completed their first year of the five year implementation grant.
 - Magnolia Science Academy 4 was awarded the five year implementation grant beginning 2024-2025 school year, allowing nine of our community schools to further build on the four pillars of community school through engaging educational partners and community resources.
 - In the 2024-25 four Magnolia school sites will participate in the Community Engagement Initiative as part of creating sustainable pathways and capacity building for the community school work.
 - Brand awareness through more than 30 media placements (and counting) this school year highlighting all school regions focused on connection, innovation and excellence.
 - Advancement work will be supported through revised department structure.
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HUMAN RESOURCES DEPARTMENT

Presented by Fiorella Del Carpio, Chief People Officer



Fiorella Del Carpio
Chief People Officer



Derya Hajmeirza
Director of Human Resources



Murat Akbas
Assistant Director of
Human Resources

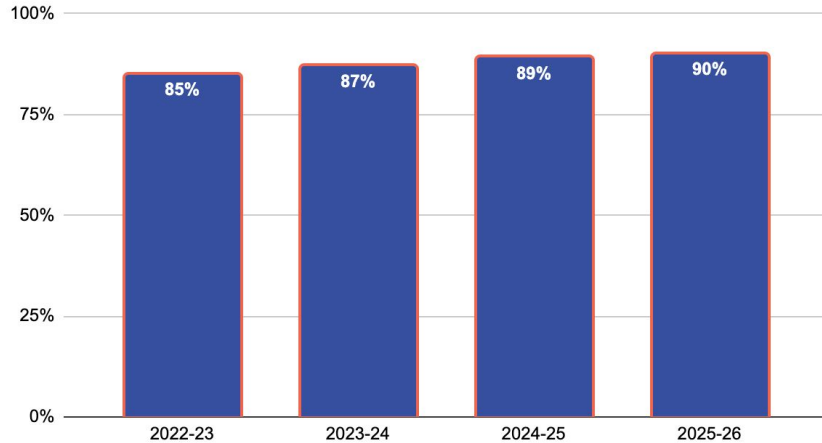


Barbara Torres
Talent Acquisitions
Manager

March 18th - STRATEGIC PLAN

Human Resources Dept.

Teacher Retention



MPS will have a teacher retention rate of 85% or more, with the ultimate goal of 100%.

Vacancies



Vacant positions for all MPS will be fewer than 10.

November 9th Strategic Plan Update

RETENTION REPORT

Teachers

	TEACHER RETENTION PERCENTAGE		
	2022 CENSUS DAY	2023 CENSUS DAY	DIFFERENCE
MSA-1	70.27%	73.68%	3.41%
MSA-2	81.82%	78.26%	-3.56%
MSA-3	68.18%	73.91%	5.73%
MSA-4	90.00%	33.33%	-56.67%
MSA-5	75.00%	60.00%	-15.00%
MSA-6	83.33%	75.00%	-8.33%
MSA-7	81.25%	88.24%	6.99%
MSA-8 (Bell)	66.67%	54.17%	-12.50%
MSA-San Diego	68.42%	75.00%	6.58%
MSA-Santa Ana	86.11%	75.00%	-11.11%
OVERALL	75.96%	70.89%	-5.07%

All Staff

	ALL STAFF RETENTION PERCENTAGE		
	2022 CENSUS DAY	2023 CENSUS DAY	DIFFERENCE
MERF	96.43%	96.55%	0.12%
MSA-1	76.19%	79.73%	3.54%
MSA-2	82.93%	83.33%	0.41%
MSA-3	80.00%	79.55%	-0.45%
MSA-4	93.75%	64.71%	-29.04%
MSA-5	84.00%	66.67%	-17.33%
MSA-6	90.91%	84.62%	-6.29%
MSA-7	78.13%	83.33%	5.21%
MSA-8 (Bell)	76.60%	60.00%	-16.60%
MSA-San Diego	69.70%	76.67%	6.97%
MSA-Santa Ana	69.35%	76.19%	6.84%
OVERALL	78.89%	77.19%	-1.71%

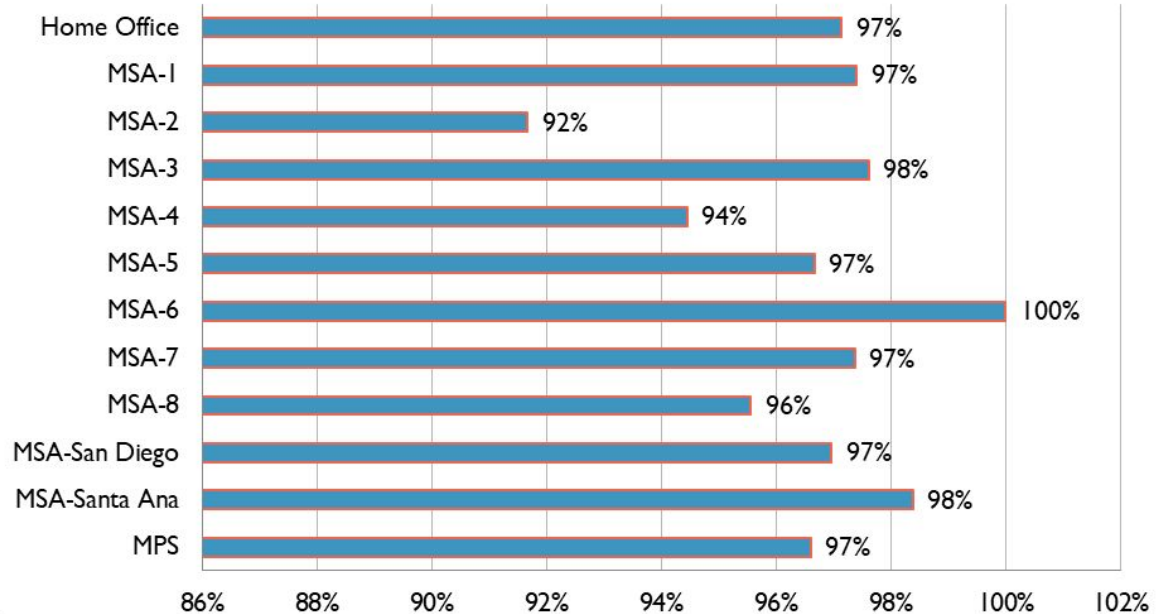
May 9th - STRATEGIC PLAN UPDATE

Human Resources Dept.

February 2024 staff were surveyed:

- **Intend to stay:** 426 out of 441 of staff that participated
- **Not intend to stay:** 15 out of 441 with leading factors changing field/job (5), relocating (2), retiring (2), long commute (2), school wide challenges (2), and higher pay (1)
- **Transfer request:** 23 out of 441 with leading reason of long commute/live closer to home and change of environment

2024-25 Employee Intent to Return



Reflection

- Developed a **Strategic Plan** that is shifting our Human Resource support role at MPS to a Total People Strategy focus
- Increased presence at school sites to build trust with HR and demonstrate partnership/accessibility
- Initiated **Norming at MPS** with Principals with goal of ensuring that norming practices are taking place across all MPS schools in relation to HR
- Employee Relations **coaching** conversations
- **Analyzed** and **explored** systems for long-term department support
- Initiated **pooling job posts** for hard to fill positions
- Lead collective efforts on **FY 24/25 Pay Structure**
- LACEPS active partnership to benchmark internal process/systems and engage in **consultancy**
- Evaluating future **HR metrics** to help identify org-wide/school/department brights spots and areas of focus



OPERATIONS DEPARTMENT

Presented by Suat Acar, Chief Operations Officer



Suat Acar
Chief Operations Officer



Rasul Monoshev
IT Director

March 18th - STRATEGIC PLAN

Operations Dept.

School Site	Enrollments 11/3/22	Chromebooks
Magnolia Science Academy-1	696	1400
Magnolia Science Academy-2	506	1022
Magnolia Science Academy-3	375	551
Magnolia Science Academy-4	105	172
Magnolia Science Academy-5	238	782
Magnolia Science Academy-6	92	169
Magnolia Science Academy-7	262	377
Magnolia Science Academy-8	384	742
Magnolia Science Academy-Santa Ana	421	620
Magnolia Science Academy-San Diego	493	757
TOTAL	3,572	6592

- The Chromebook per student ratio is 1.84. We will always keep this ratio above 1:1 through aging and re-purchase cycles.

May 9th - 1:1 Device Ratio Update

Operations Dept.

School Site	Enrollments 5/3/24	Chromebooks / iPads	Comments/description
Magnolia Science Academy-1	720	1250	600 ipads/650Chromebooks
Magnolia Science Academy-2	532	950	About 50% of the chromebooks listed are still in use despite their depreciation time being over. (+3 Ipads)
Magnolia Science Academy-3	379	470	no ipads
Magnolia Science Academy-4	124	130	
Magnolia Science Academy-5	218	250	No Ipads
Magnolia Science Academy-6	111	121	81 Chromebooks/ 40 iPads
Magnolia Science Academy-7	280	420	About 25% of the chromebooks listed are still in use despite their depreciation time being over. (+9 Ipads)
Magnolia Science Academy-8	404	675	610 chromebooks/65ipads
Magnolia Science Academy-Santa Ana	439	630	570chromebooks/60 iPads
Magnolia Science Academy-San Diego	504	677	Have about 60 more that are salvaged but being used
TOTAL	3,715	5573	Updated Ratio is at 1.5

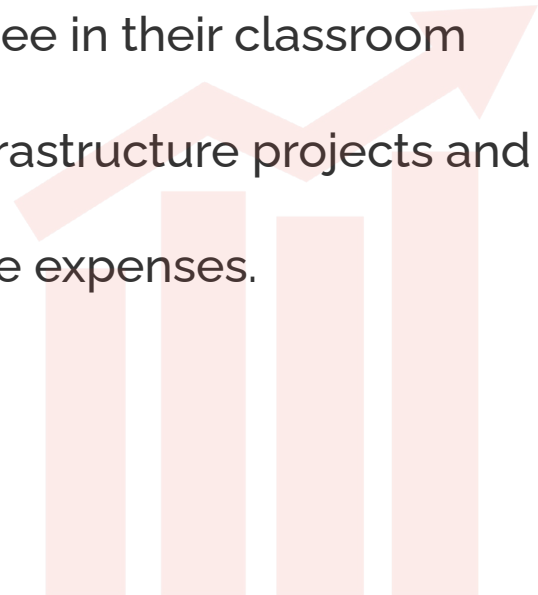

May 9th - STRATEGIC PLAN UPDATE

Operations Dept.

- The ECF funding for Chromebooks and laptops are fully received, \$675,110.00 for Round 1 and \$21,820.00 for Round 2
- The ECF hotspots were followed up, and we got an online account to see all the hotspots in one place and manage them. ECF directly funds those to the vendor, which has end-of-this-fiscal-year coverage.
 - a. **Update: We canceled all the unused hotspots and are on a month to month basis for the ones we are using.**
- MSA-1's last year bungalow project is implemented through E-Rate. We submitted for reimbursement with invoices (approximately \$30K).
 - a. **Update: We did the cabling and purchased equipments and are awaiting for bungalows to open for classes.**
- 100% of MPS students have access to technology resources: On the left is the table showing the ratio of Chromebook to students school by school.
 - a. **Update: We are still one to one and are placing orders for broken or retired items as the latest bulk purchases were done in year 2021 and Chromebooks life-cycle is set at three years. Our practice is that we use one or two years after their term is done.**

Reflection



- 5 - Years Technology Plan
 - Survey is done for existing technology use and recommendations/what teachers want to see in their classroom
 - MSA-1 Gym and MSA-5 Constructions IT infrastructure projects and applying for grant to cover bigger part of the expenses.
- 
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CEO & SUPERINTENDENT'S OFFICE

Presented by Alfredo Rubalcava, Chief Executive Officer & Superintendent



Alfredo Rubalcava
CEO & Superintendent



Jennifer Lara
Executive Assistant & Board
Secretary

March 18th - STRATEGIC PLAN

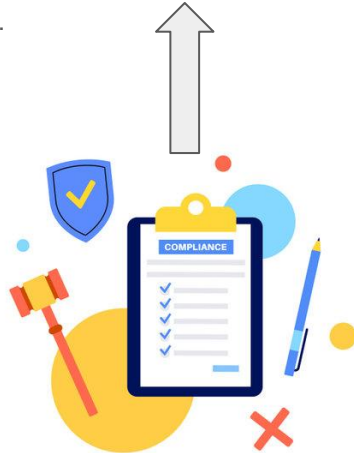
CEO & Superintendent Office

Board Participation in:

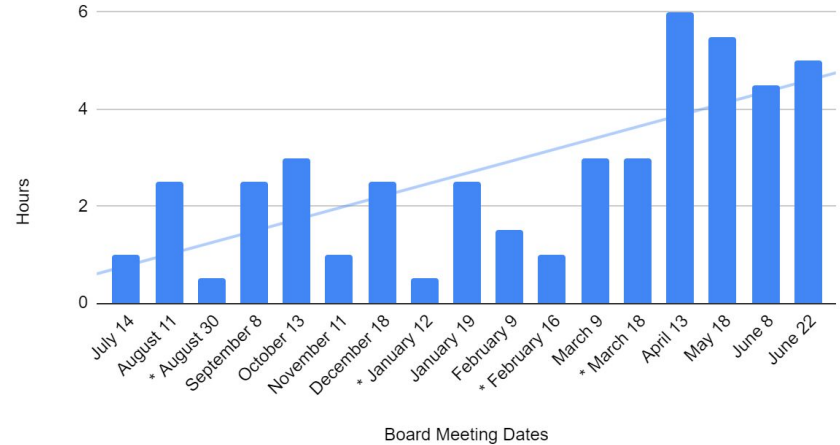
WASC Visits
Leadership in Service
Fall Symposium
School Site Visits
Authorizer events (i.e. San Diego County Office of Education)
20th Year Anniversary
CCSA Conference
Graduations
Board & Committee Meetings

Active Board engagement in various events and calls for action.

Compliance in Brown Act, Conflict of Interest, Form 700, Student Discipline Procedures, implementation of AB 824 (Pupil Board Member).



2022-23 Average Meeting Duration

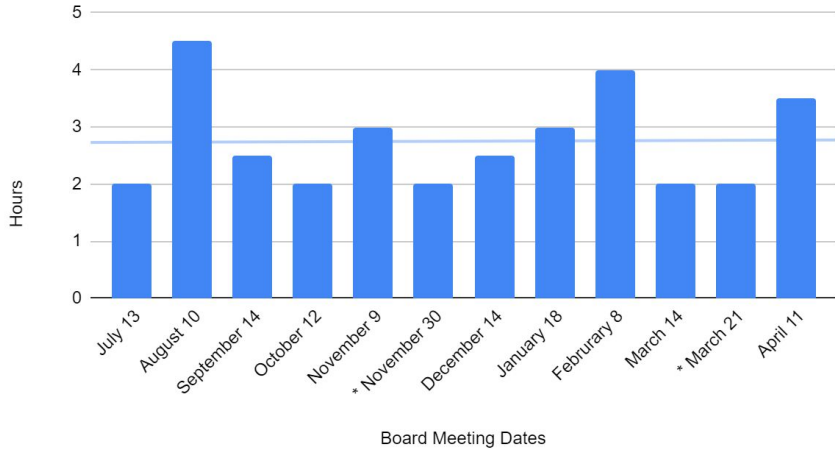


- Based on the 2022-23 Board approved calendars, MPS averaged close to 3 hour Board Meetings.
- Extending to longer Board Meetings starting April - June due to end of year closing.
- Board meeting efficiency.

May 9th - STRATEGIC PLAN UPDATE

CEO & Superintendent Office

2023-24 Average Meeting Duration (So Far)



We are maintaining the practice of thoughtful time management at our meetings for 2023-24. Total average is roughly around 3 hour Board Meetings.



BOARD OF DIRECTORS

- ✓ Successful addition of Melissa De La Rosa as MPS 1st Student Board Member.
- ✓ Successful submission of Form 700's navigating through new processes and procedures.
- ✓ Have maintained compliance at the Governance level.

Board Participation in:
WASC Visits
Leadership in Service
Fall Symposium
School Site Visits
Authorizer events (i.e. San Diego County Office of Education)
20th Year Anniversary
CCSA Conference
Graduations
Board & Committee Meetings
CA Distinguished School Awards
Org wide events (MPS Soccer Tournament)
Facilities Tours
STEAM Expo

Reflection

- Positive outlook in time management of scheduled and non-scheduled Board Meetings.
 - **2022-23**: **13 calendarized** Board Meetings & **4 off-cycle** Board Meetings
 - **2023-24**: (July - April): **10 calendarized** Board meetings & **2 off-cycle** Board Meetings.
- Home Office to Board communication has increased leading to more active Board participation in several key MPS events.
- Maintaining compliance in areas such as Brown Act, Conflict of Interest, Form 700 submissions, etc.
- MPS first ever Student Board Member elected in 2023.
- Maintaining high standings in authorizer visits in the area of Governance and are continuing to implement any recommendations from them.