



Agenda Item:	III B: Information/ Discussion Item
Date:	September 12, 2024
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 Impact Officer Fatima Cristerna Adame, Sr. Project Director of Growth and Expansion
RE:	Enrollment 2024-25 Update

Action Proposed:

No action is needed. This item is informational and may spark interest and further follow-up

Purpose:

The purpose of today’s presentation is to inform and update Board members about the progress of the marketing and engagement strategies related to recruitment and retention for student enrollment across all Magnolia school sites. The importance of the presentation is to understand the elements that contribute to the current enrollment numbers across Magnolia Public Schools. Also, it is an opportunity to highlight areas of growth and need related to enrollment strategies this school year.

Background:

This is an item that is brought annually to the board as an update before Census Day totals are collected. As part of our continued dedication to growth, analyzing enrollment trends across our network of schools helps inform targeted strategy for enrollment efforts.

Analysis: Pending Friday update

The impact of improved systems for enrollment is evident in the increase in student enrollment from the previous school year's census day. The system's impact is seven of ten schools improved from the previous year with a census date of October 4th enrollment compared to the current enrollment standing as of September 5, 2024.



School Site	Census Enrollment October 4, 2023	2024-25 Projected Enrollment Board Adopted	Infinite Campus Enrollment September 5, 2024
MSA 1	714	715	740
MSA 2	532	564	513
MSA 3	389	405	404
MSA 4	124	144	134
MSA 5	218	239	221
MSA 6	111	121	126
MSA 7	280	287	269
MSA Bell	404	405	381
MSA SA	504	520	535
MSA SD	439	440	465
Total	3,715	3,840	3,788

Impact:

The process of improving recruitment and retention efforts is a science and periodically must be evaluated to measure success.

Budget implications:

In attaining the enrollment goal for the upcoming school year, there will be additional funding that can support both human capital and excellent learning programs and resources that support the whole child's success.

Below is the financial impact of the current standing enrollment, schools with current negative budget impact are addressing the gap in enrollment through collective efforts led by the new Family Success Coordinator (FSC) position.



School Site	2024-25 Projected Enrollment Board Adopted	Infinite Campus Enrollment September 5, 2023	Distance from Target	Approx. Fiscal Impact (+/-) Projected Goal
MSA 1	715	740	25	\$537,950
MSA 2	564	513	-51	-\$978,945
MSA 3	405	404	-1	-\$18,379
MSA 4	144	134	-10	-\$223,700
MSA 5	239	221	-18	-\$369,360
MSA 6	121	126	5	\$100,825
MSA 7	287	269	-18	-\$387,972
MSA Bell	405	381	-24	-\$457,560
MSA SA	520	535	15	\$305,895
MSA SD	440	465	25	\$386,625
Totals	3,840	3,788	-52	-\$1,104,621

As noted above, the projected fiscal impact due to the loss of 52 students MPS wide is expected to be approximately \$1.1 million for the 2024-25 fiscal year. We will update the 2024-25 First Interim Report to reflect the reduction of revenue as a result of this change.