



Board Agenda Item #	IV B- Discussion Item
Date:	September 13, 2018
To:	Magnolia Board of Directors
From:	Alfredo Rubalcava., CEO & Superintendent
Staff Lead:	Ismael Soto, Director of Partnerships
RE:	Enrollment Update as of August 2018

PROPOSED BOARD MOTION

Information item, no actions required.

BACKGROUND

The following enrollment figures are pulled directly from the NEW student information system Illuminate on August 31, 2018, which delivers up to date enrollment numbers for all Magnolia schools.

MPS	TARGET ENROLLMENT 2018-2019	CURRENT ENROLLMENTS 2018-2019	MPS	TARGET ENROLLMENT 2018-2019	CURRENT ENROLLMENTS 2018-2019	MPS TARGET ENROLLMENTS	ENROLLMENTS NEEDED
MSA-SD	480	417	MSA-4	181	177	4182	212
MSA-SA	771	679	MSA-5	241	246	CURRENT ENROLLMENTS	
MSA-1	635	595	MSA-6	152	154		
MSA-2	465	441	MSA-7	292	282	3970	
MSA-3	485	511	MSA-8	480	468		

SchoolMint

Additionally, as of July 1, 2018, we have launched the more effective and efficient electronic online and mobile student enrollment platform SchoolMint. These platforms will significantly streamline the manner in which Magnolia monitors and supports schools in reaching or exceeding their enrollment numbers.

Parent and Community Engagement (PACE) - Street Team Enrollment Campaigns

The Parent and Community Engagement (PACE) program coordinators from various MSA's as part of the Outreach & Communications Department (OCD) are working directly with MSA schools who have not met their enrollment targets for the 18-19' school year. We are utilizing heat maps from SchoolMint to identify neighborhoods around our MSAs to target and canvas with printed door hangers. Thus far, we have canvased on foot for MSAs 1, 2, 4, 5, 7, Santa Ana, and San Diego.

Marketing Campaigns

In partnership with Staples Business Advantage-Print and Marketing department, Digital First Media, and alPunto Advertising Agency have developed a multi-faceted enrollment marketing campaign. These include:

- PRINT
 - Staples - Print and Marketing: Every Door Direct Mail (EDDM) campaigns, promotional items, vinyl banners, and door hangers.
 - Digital First Media - Print Ads including:
 - Daily News
 - Reader's Choice Best winner MSA-2, "Favorite Charter School" in the San Fernando Valley
 - Excelsior Newspaper
 - Good Life Magazine

- DIGITAL
 - Digital First Media:
 - Targeted Facebook Advertisements such as the MSA-4 Campaign on July 18, 2018 resulting in 78,983 people reached (they saw the ad), 1,297 post clicks, 108 likes, 29 comments, and 25 shares.
 - Online display advertisements
 - EBlast (email blast)

Analysis (If applicable)

Enrollment Marketing Campaign Strategy - July 2018 through January 2019

1. 2018 YEAR END PUSH

- Timeline: July 23rd through August 13th in advance of school starting August 14th

- Focus schools: MSA 1, MSA-2, MSA-5, MSA-7, MSA Santa Ana, and MSA-San Diego
 - Priority by enrollment need:
 - MSA-SA (-91), MSA-SD (-63), MSA-1 (-40)

2. CENSUS DAY PUSH

- Timeline: Tuesday, August 14th through Sunday, September 30th in advance of Census Day Wednesday, October 3rd

- MSA-Santa Ana:
 1. Street Team Enrollment Campaign August 24, 2018
 2. Digital Marketing Plan with alPunto Advertising Agency through census day October 3, 2018. Strategies to include:
 - a. SEM (Search Engine Marketing)
 - b. Facebook
 - c. Video Pre-roll
 - d. Postcard mailer

3. OPEN ENROLLMENT WINTER BREAK

- Timeline:
 - Pre-Winter Break Campaign December 11th - December 14th
 - Winter break December 17, 2018 - January 2, 2019
 - Lottery Campaign January 4th - January 10th

Budget Implications

These enrollment numbers and future projections are being used to calculate the 2018-19 budgets for all of MPS.

As of 8-31-18

	Budget	Current Enrollment	Diff. (Budget vs Actual)	ADA %	Proj. ADA	Est Incr (Decr) in ADA	Estimated Ave LCFF	Estimated Fiscal Impact
MSA-1	635	595	-40	96.4%	574	-39	\$ 14,977	\$ (577,513)
MSA-2	465	441	-24	95.5%	421	-23	\$ 12,880	\$ (295,210)
MSA-3	485	511	26	94.4%	482	25	\$ 12,570	\$ 308,518
MSA-4	181	177	-4	94.8%	168	-4	\$ 12,601	\$ (47,783)
MSA-5	241	246	5	94.0%	231	5	\$ 11,834	\$ 55,620
MSA-6	152	154	2	97.2%	150	2	\$ 12,473	\$ 24,248
MSA-7	292	282	-10	95.9%	270	-10	\$ 12,694	\$ (121,735)
MSA-8	480	468	-12	98.3%	460	-12	\$ 12,149	\$ (143,310)
MSA-SD	480	417	-63	96.0%	400	-60	\$ 12,432	\$ (751,887)
MSA-SA	771	679	-92	96.1%	653	-88	\$ 9,437	\$ (834,344)
Total	4,182	3,970	(212)		3,809	(204)		\$ (2,383,397)

Exhibits (attachments):

- MPS_MARKETINGREPORT_SEPT2018.pdf