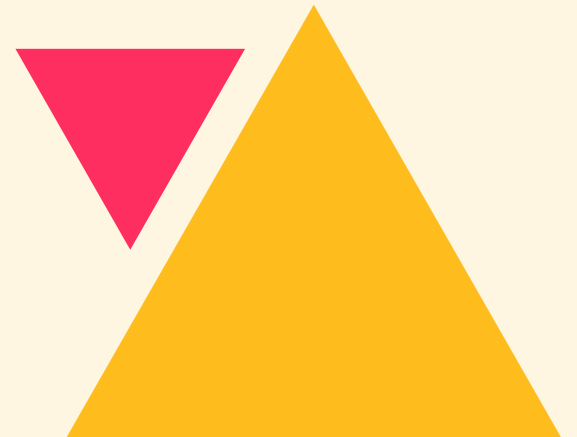




**22-23**

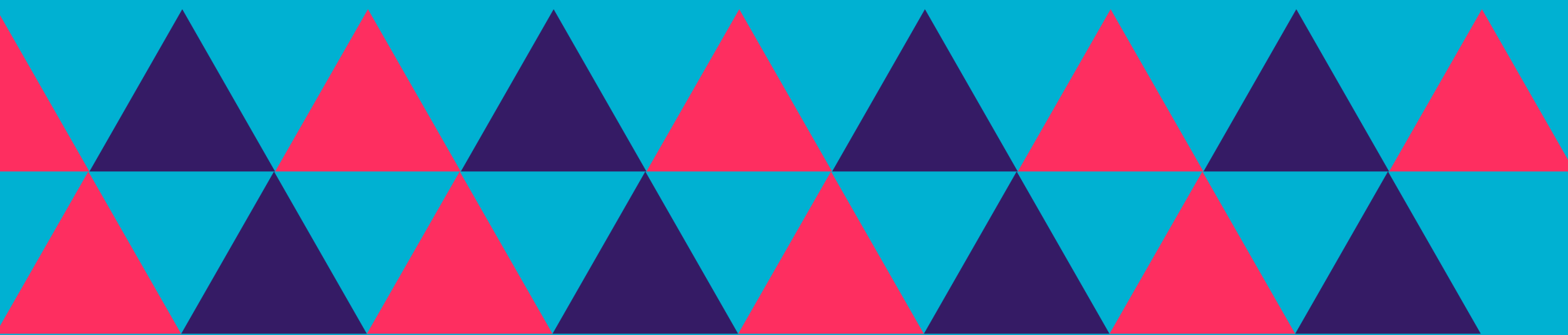
**Enrollment  
Update and  
Phase 1 Plan**

**Presentation**



# Agenda

- Opening and Current Enrollment Numbers
- Demographic Information
- Enrollment Information
- Marketing and Communication Plans



# Current Enrollment vs. Budgeted #s

| Grade | Targets | Available Spots | Total | Current | Recent Accepts | Offers | Withdraws | Waitlist | Alameda | Out of District | In District % |
|-------|---------|-----------------|-------|---------|----------------|--------|-----------|----------|---------|-----------------|---------------|
| 0     | 48      | 2               | 48    | 46      | 0              | 2      | 0         | 50       | 35      | 11              | 73%           |
| 1     | 48      | 1               | 48    | 47      | 0              | 1      | 1         | 6        | 35      | 12              | 73%           |
| 2     | 48      | 2               | 46    | 45      | 1              | 0      | 0         | 0        | 30      | 15              | 65%           |
| 3     | 50      | 0               | 50    | 50      | 0              | 0      | 0         | 24       | 35      | 15              | 70%           |
| 4     | 54      | 1               | 54    | 53      | 0              | 1      | 0         | 29       | 35      | 18              | 65%           |
| 5     | 54      | 0               | 54    | 54      | 0              | 0      | 1         | 32       | 43      | 11              | 80%           |
| 6     | 110     | 33              | 77    | 77      | 0              | 0      | 0         | 0        | 47      | 30              | 61%           |
| 7     | 130     | 4               | 126   | 126     | 0              | 0      | 2         | 0        | 76      | 50              | 60%           |
| 8     | 130     | 18              | 112   | 112     | 0              | 0      | 2         | 0        | 77      | 35              | 69%           |

| Withdraw Details |            |   |
|------------------|------------|---|
| Grade            | Leave Date | Leave Reason                                  |
| 5                | 09/07/2022 | Out of the country                            |
| 7                | 08/31/2022 | Moved, Vegas                                  |
| 1                | 08/27/2022 | Dissatisfied (Negative classmate interaction) |
| 7                | 09/12/2022 | Commute, Oakland                              |
| 8                | 08/19/2022 | Homeschool, nothing negative just by choice   |
| 8                | 09/12/2022 | Moved, Fremont                                |

| Grade        | Targets | Available Spots | Total | Current | Recent Accepts | Offers | Withdraws | Waitlist | Alameda | Out of District | In District % |
|--------------|---------|-----------------|-------|---------|----------------|--------|-----------|----------|---------|-----------------|---------------|
| ES           | 302     | 6               | 300   | 295     | 1              | 4      | 2         | 141      | 213     | 82              | 71%           |
| MS           | 370     | 55              | 315   | 315     | 0              | 0      | 4         | 0        | 200     | 115             | 63%           |
| <b>Total</b> | 672     | 61              | 615   | 610     | 1              | 4      | 6         | 141      | 413     | 197             | <b>67%</b>    |

**Reminder:** In-district % needs to be at least 60%

# Demographic Information

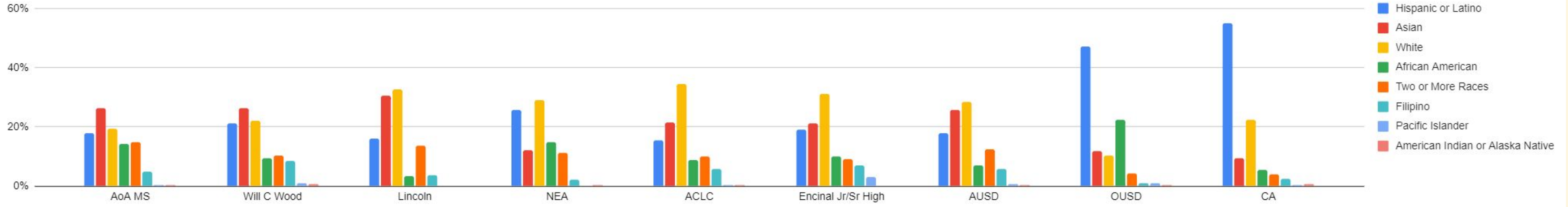


# Diversity Comparisons

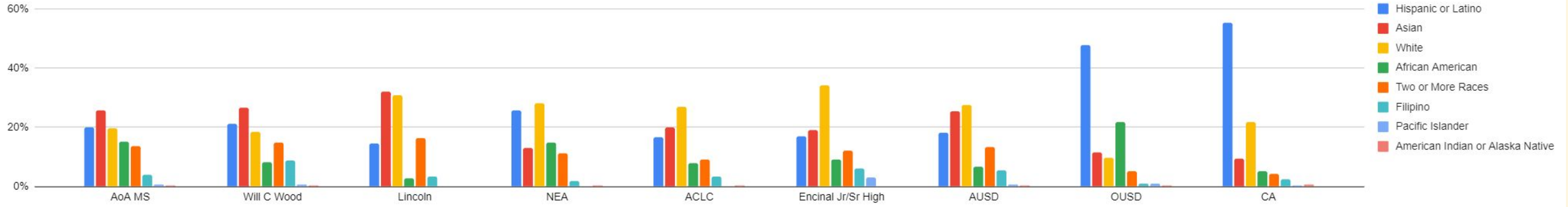


**What Does AoA's Middle School Diversity Look Like  
Compared to Other Alameda Middle Schools, AUSD and  
OUSD entirely, and California Schools**

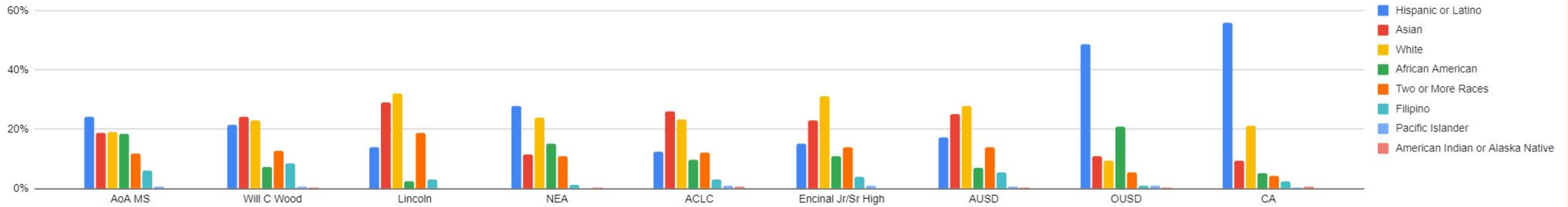
### 19-20 Race/Ethnicity Comparison



### 20-21 Race/Ethnicity Comparison



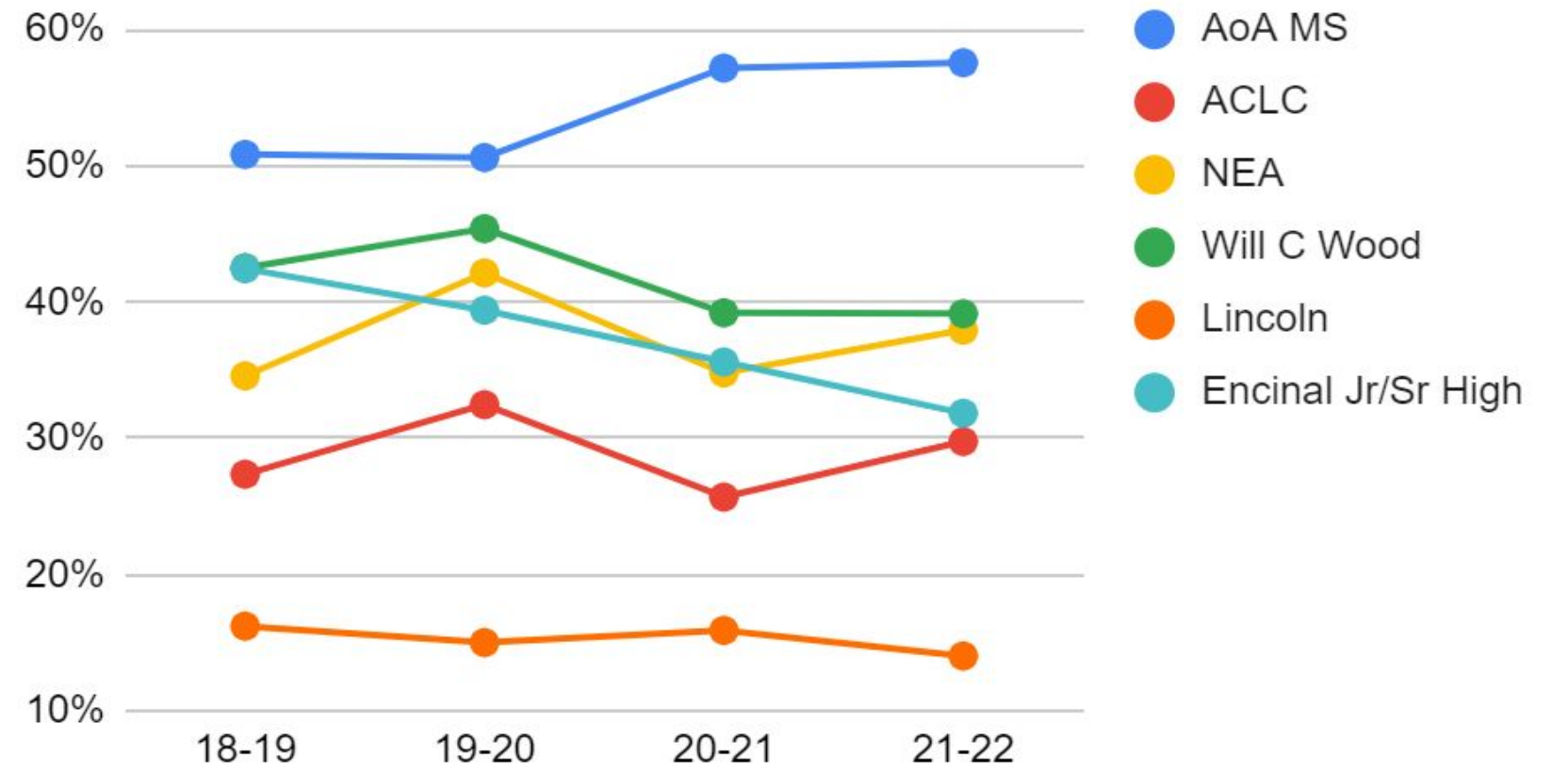
### 21-22 Race/Ethnicity Comparison



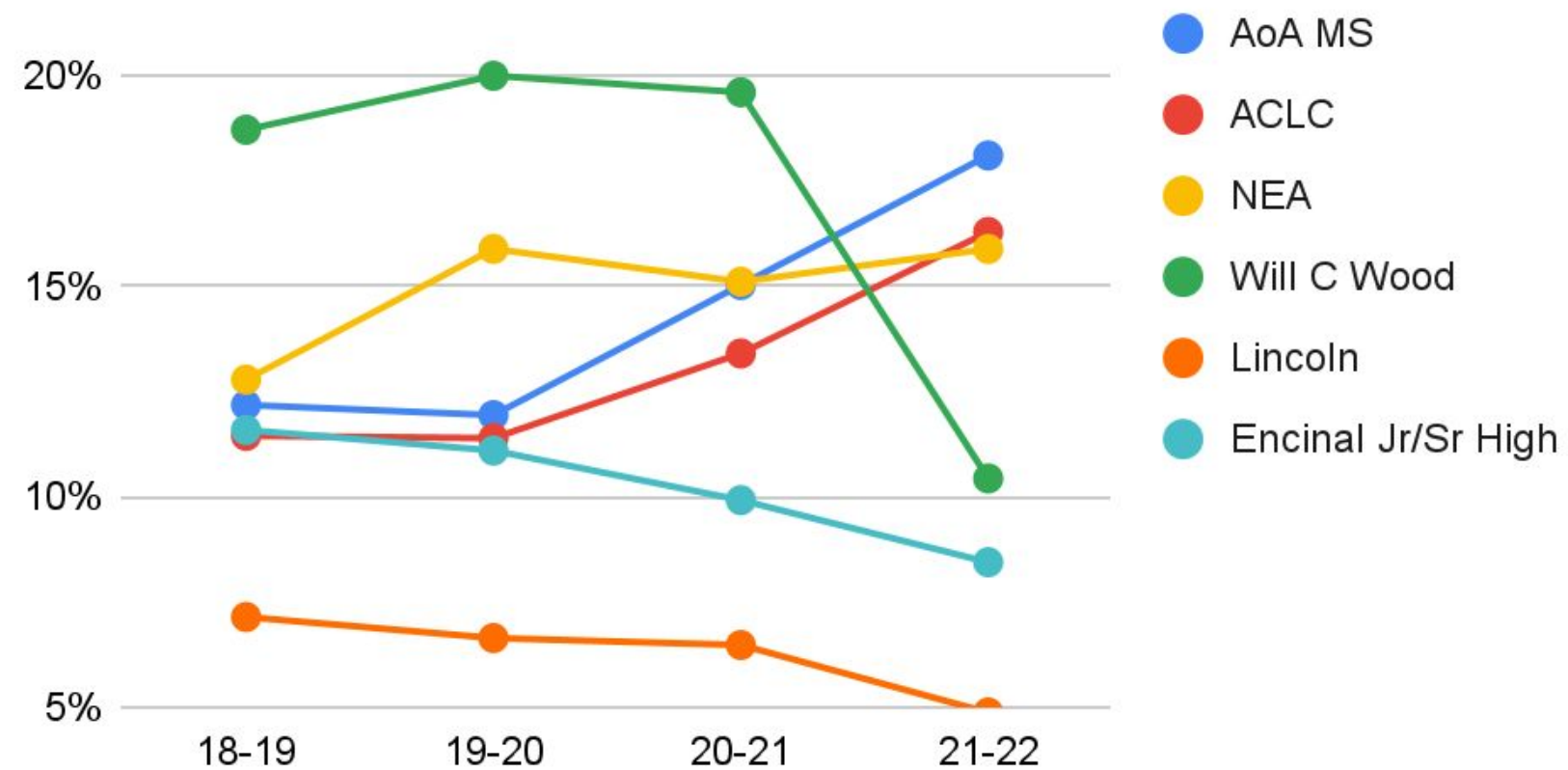


# Subgroup Comparison

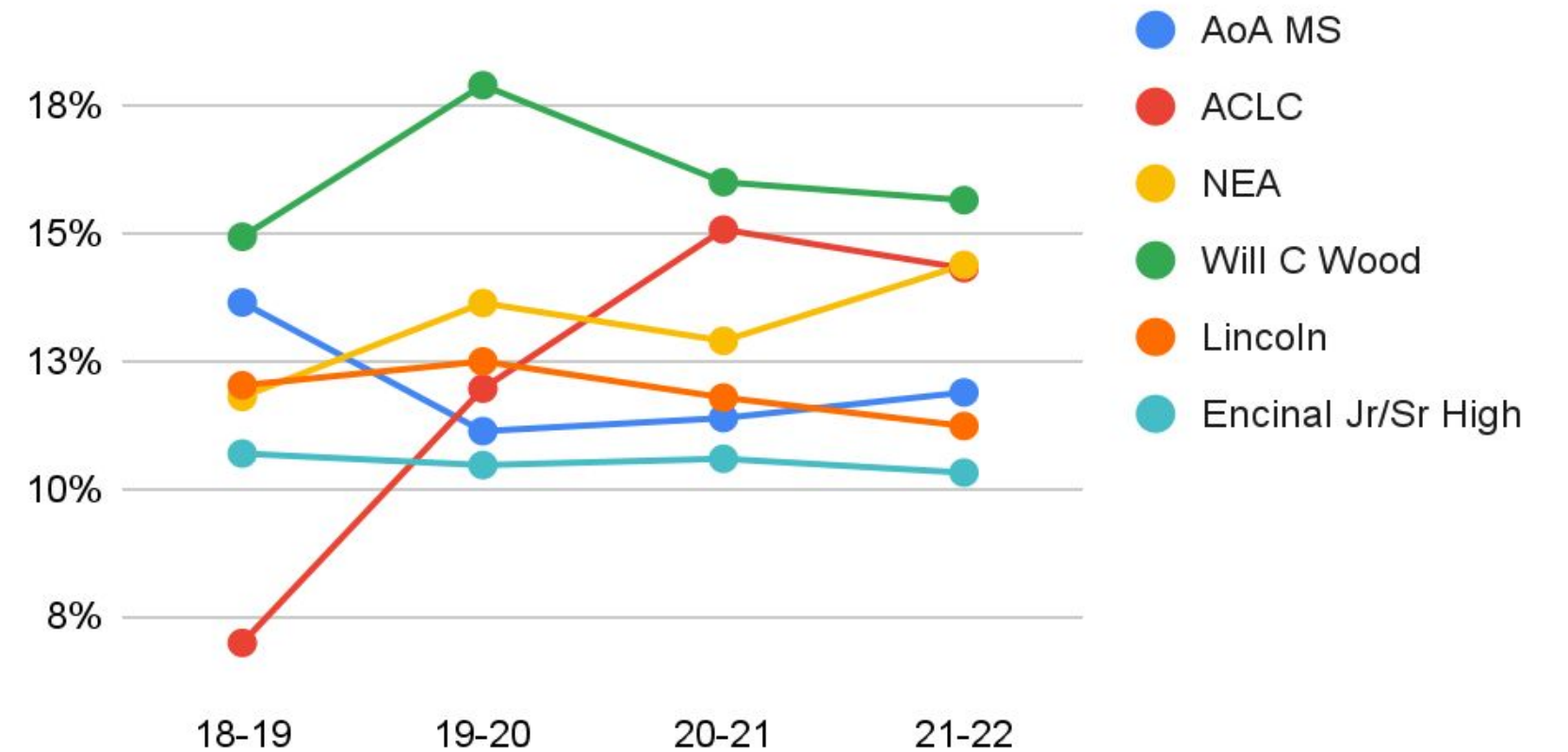
## Socioeconomically Disadvantaged



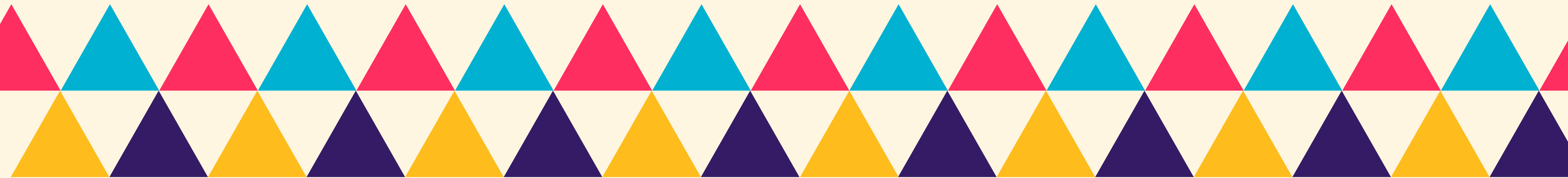
## English Learners



## Students w/ Disabilities



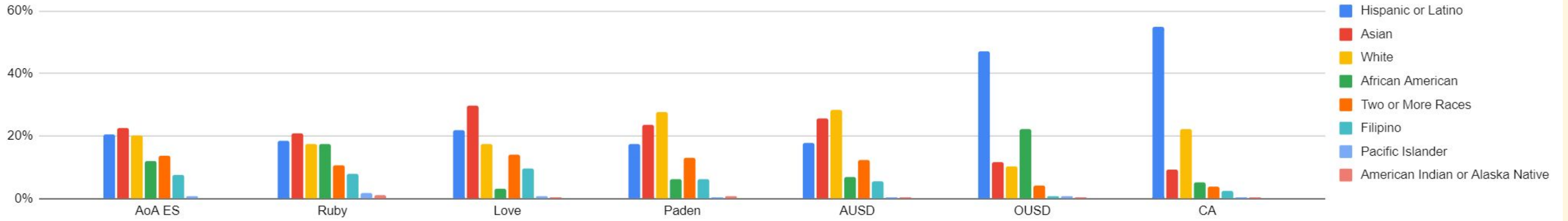
# Diversity Comparisons



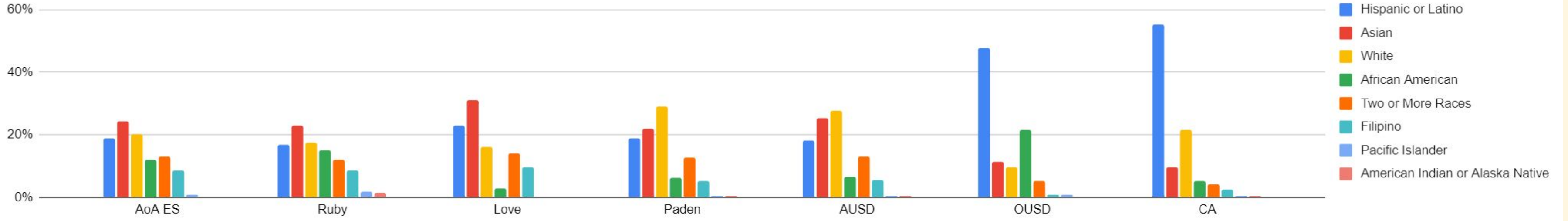
**What Does AoA's Elementary School Diversity Look Like Compared to Other Alameda Elementary Schools, AUSD and OUSD entirely, and California Schools**



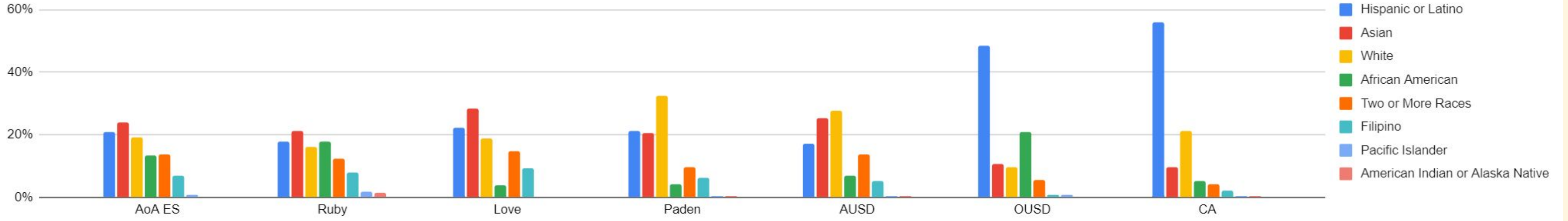
### 19-20 Race/Ethnicity Comparison



### 20-21 Race/Ethnicity Comparison

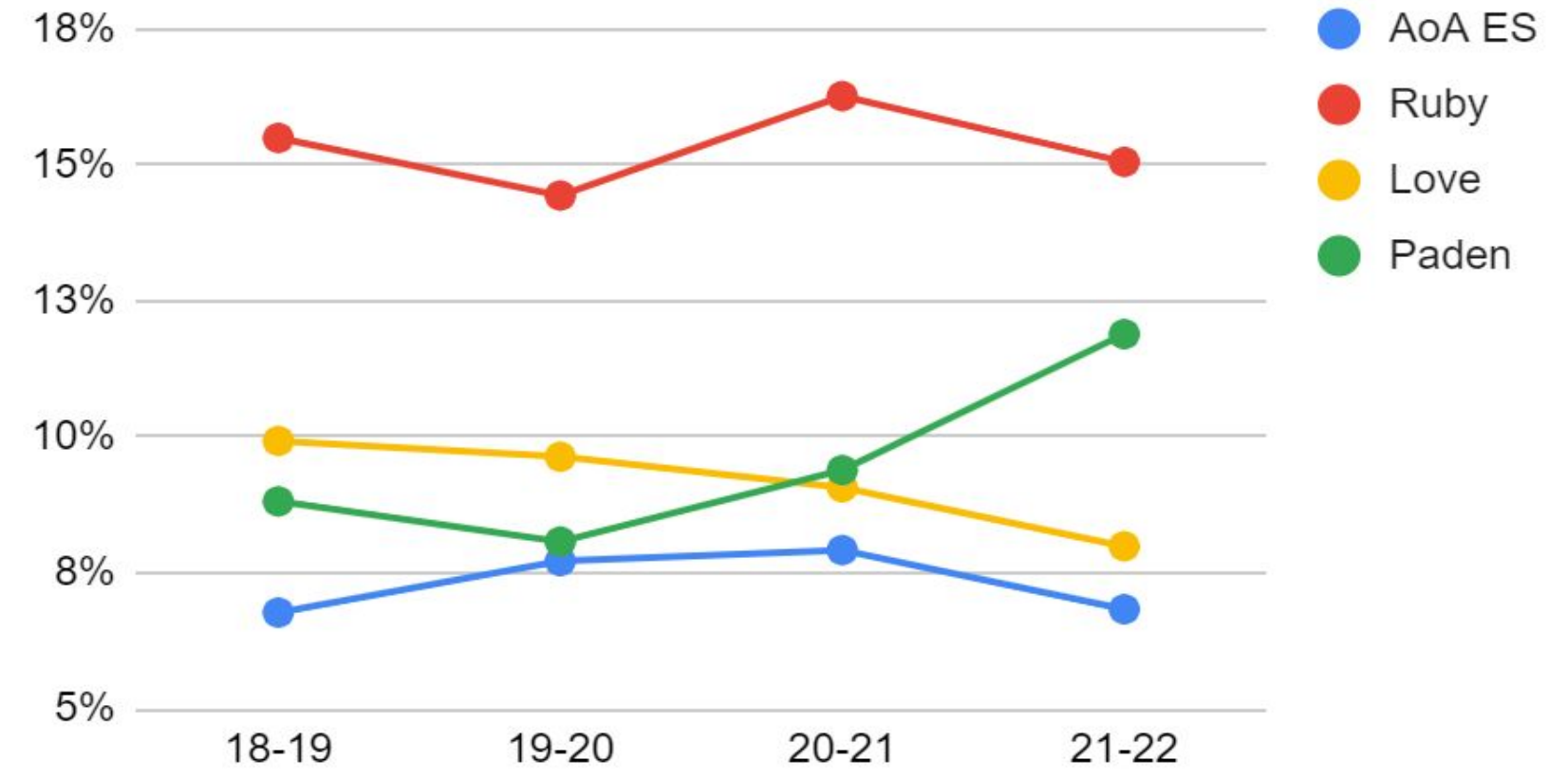


### 21-22 Race/Ethnicity Comparison

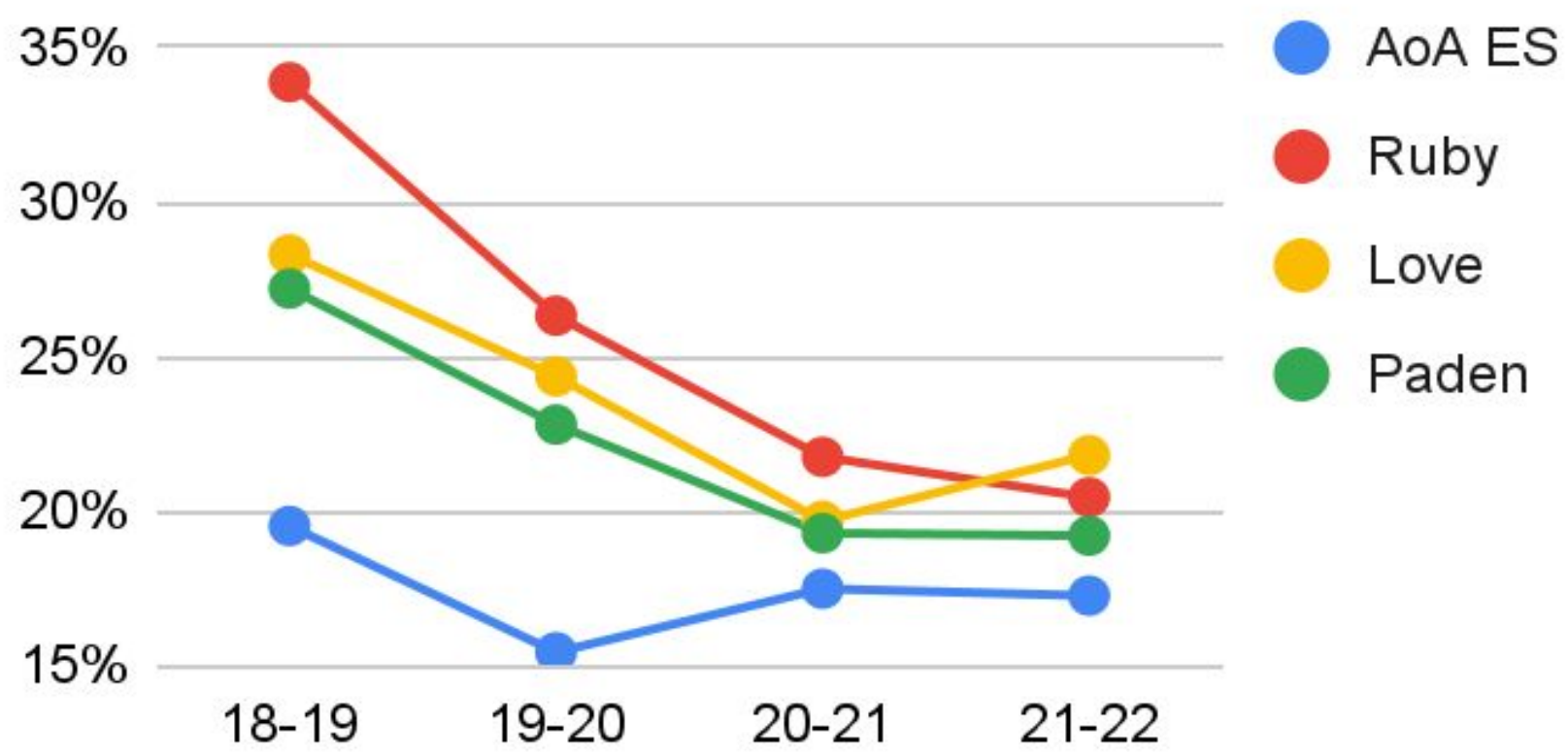


# Subgroup Comparison

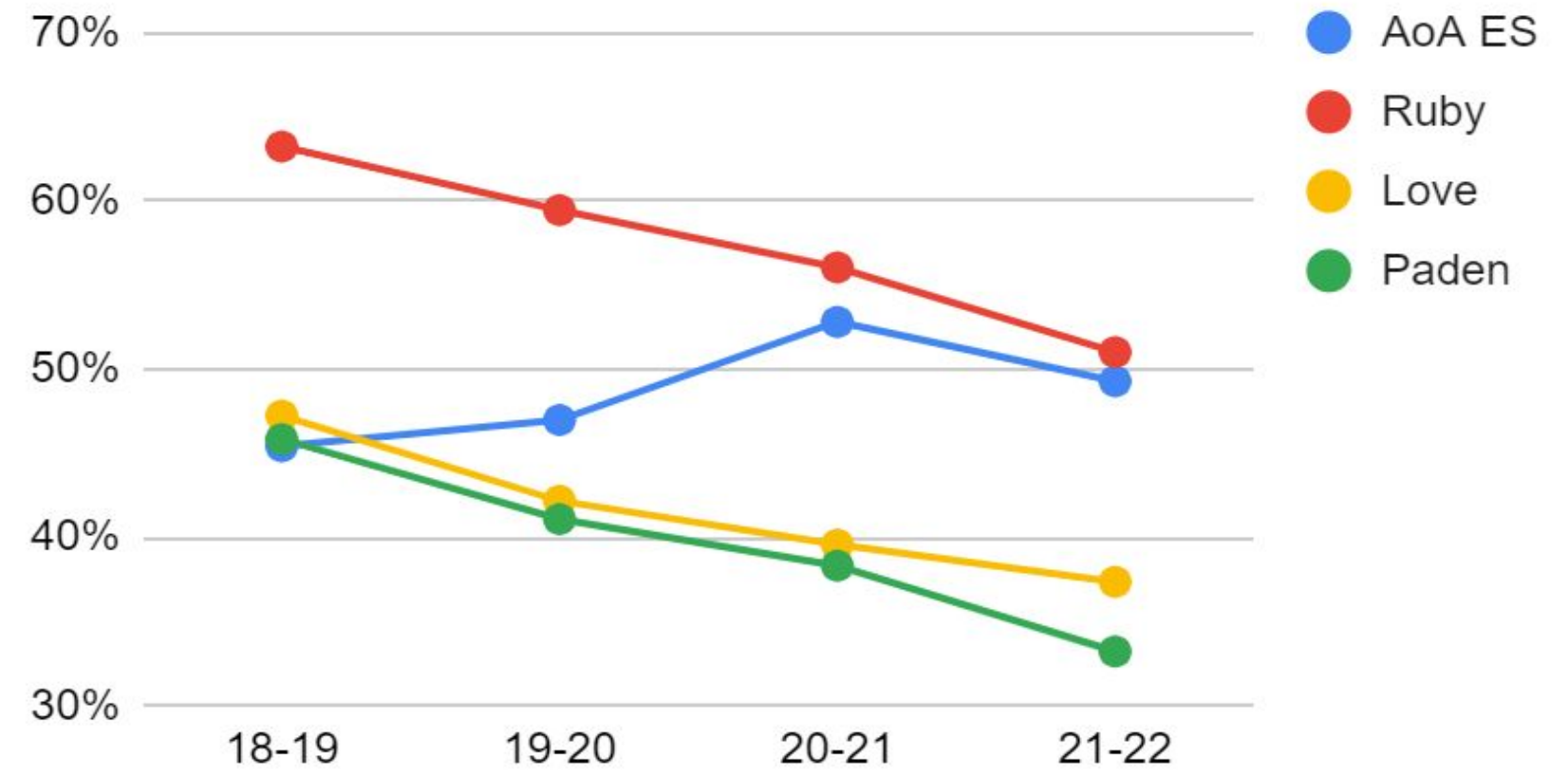
## Students w/ Disabilities



## English Learners



## Socioeconomically Disadvantaged





# What does 60% look like?

| Grade        | Current    | 60% of Current Enrollment | Alameda    | Out of District | Current In-District % |
|--------------|------------|---------------------------|------------|-----------------|-----------------------|
| 0            | 46         | 28                        | 35         | 11              | 76%                   |
| 1            | 47         | 28                        | 35         | 12              | 74%                   |
| 2            | 45         | 27                        | 30         | 15              | 67%                   |
| 3            | 50         | 30                        | 35         | 15              | 70%                   |
| 4            | 53         | 32                        | 35         | 18              | 66%                   |
| 5            | 54         | 32                        | 43         | 11              | 80%                   |
| 6            | 77         | 46                        | 47         | 30              | 61%                   |
| 7            | 126        | 76                        | 76         | 50              | 60%                   |
| 8            | 112        | 67                        | 77         | 35              | 69%                   |
| <b>ES</b>    | <b>295</b> | <b>177</b>                | <b>213</b> | <b>82</b>       | <b>72%</b>            |
| <b>MS</b>    | <b>315</b> | <b>189</b>                | <b>200</b> | <b>115</b>      | <b>63%</b>            |
| <b>Total</b> | <b>610</b> | <b>366</b>                | <b>413</b> | <b>197</b>      | <b>68%</b>            |

| Grade        | Targets    | 60% Enrollment |
|--------------|------------|----------------|
| 0            | 48         | 29             |
| 1            | 48         | 29             |
| 2            | 48         | 29             |
| 3            | 50         | 30             |
| 4            | 54         | 32             |
| 5            | 54         | 32             |
| 6            | 140        | 84             |
| 7            | 140        | 84             |
| 8            | 140        | 84             |
| <b>ES</b>    | <b>302</b> | <b>181</b>     |
| <b>MS</b>    | <b>420</b> | <b>252</b>     |
| <b>Total</b> | <b>722</b> | <b>433</b>     |

| Grade        | Targets    | 60% Enrollment |
|--------------|------------|----------------|
| 0            | 48         | 29             |
| 1            | 48         | 29             |
| 2            | 48         | 29             |
| 3            | 50         | 30             |
| 4            | 54         | 32             |
| 5            | 54         | 32             |
| 6            | 130        | 78             |
| 7            | 130        | 78             |
| 8            | 130        | 78             |
| <b>ES</b>    | <b>302</b> | <b>181</b>     |
| <b>MS</b>    | <b>390</b> | <b>234</b>     |
| <b>Total</b> | <b>692</b> | <b>415</b>     |

**Enrollment Priorities:**

1. Child of Employee
2. Child of Board Member
3. In District Sibling Attending
4. Out of District Sibling Attending
5. In District Sibling Applying
6. Out of District Sibling Applying
7. In District
8. Multiples
9. No Priority

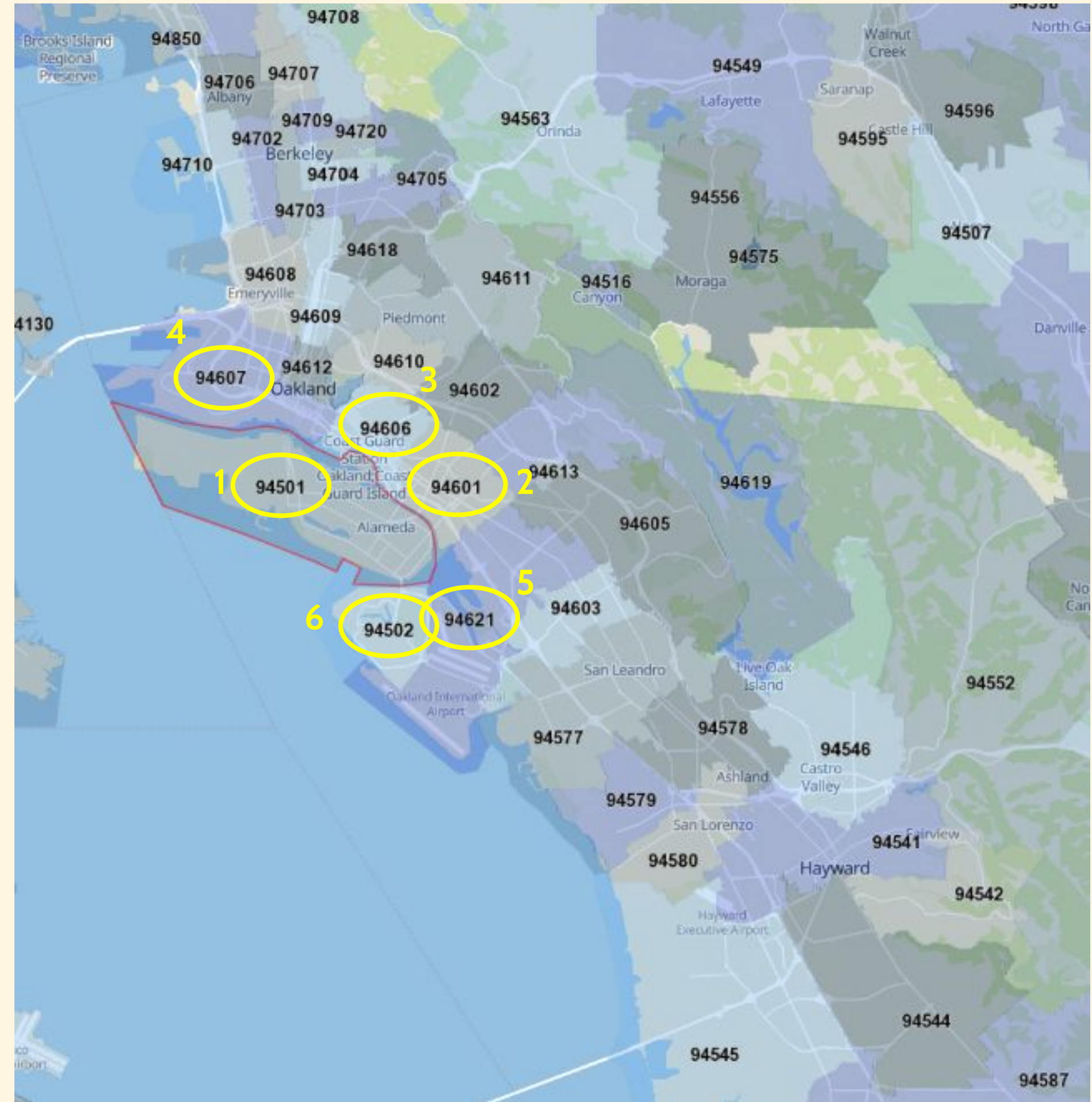
# Enrollment Priorities

1. Child of Employee
2. Child of Board Member
3. In District Sibling Attending
4. Out of District Sibling Attending
5. In District Sibling Applying
6. Out of District Sibling Applying
7. In District
8. Multiples
9. No Priority



# Enrollment by Zip Code

| Zip Code     | Total Students Over the Last 5 Years |
|--------------|--------------------------------------|
| <b>94501</b> | <b>2737</b>                          |
| 94601        | 183                                  |
| 94606        | 170                                  |
| 94607        | 152                                  |
| 94621        | 99                                   |
| <b>94502</b> | <b>96</b>                            |
| 94605        | 82                                   |
| 94603        | 68                                   |
| 94577        | 64                                   |
| 94619        | 57                                   |
| 94612        | 56                                   |

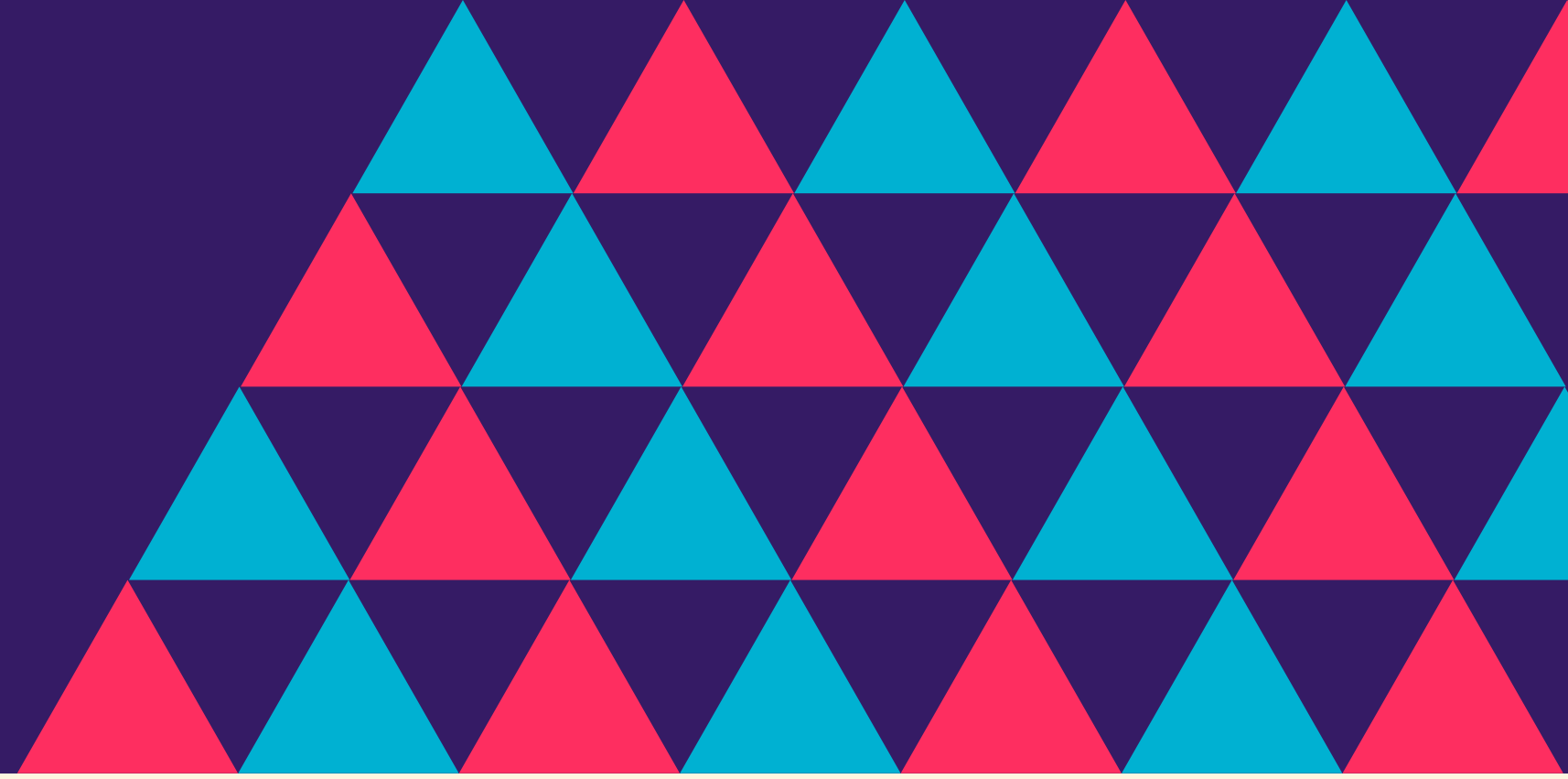


**Marketing and  
Communications Plans:  
Approximated Timeline  
October 1-February 28**





# Plans Happening Simultaneously



The “Who is AoA”  
Messaging and  
long-term overhaul  
of the website.

Marketing and  
Communication  
Campaign: More  
Short-Term to Support  
Enrollment

Enrollment Opens  
on Saturday,  
October 1 thru  
February 28

# The “Who is AoA” and Long-Term Website Overhaul

- 1:1 Interviews taking place now with principals
- Interviews soon with Executive Director and ASP Director
- Next: Focus Groups with AoA Board, then selected parents, students, and staff/teachers (identified by principals & ED)
- Then a survey for a greater group of teachers and staff
- Final: Synthesize information gathered; identify key themes; review key themes with school leaders for accuracy

**TIMEFRAME: SEPTEMBER thru early DECEMBER**

## Website Overhaul:

- A review of the website has been happening since August and is ongoing
- A full overhaul, early 2023

# **Marketing and Communication Campaign:**

## **More Short-Term to Support Enrollment**

- Enrollment for the 23-24 school year begins on October 1 and lasts for five months, ending February 28.
- While a long-term AoA message and website overhaul is being done, a short-term is being done for enrollment purposes.
- Marketing focuses on the message we want and need to get out to our audience
- Communication is how we are getting the message out to our target audience
- While our audience is everyone, TK-8, specifically it is:
  - Families interested in TK
  - Current 5th grade families looking for their middle school next year
  - Current 6th grade families unhappy with middle school choice looking to switch

# Marketing and Communication Campaign:

## More Short-Term to Support Enrollment

### Marketing

- Short-term overhaul & clean up of the website
- Redesign of the postcard
- Speak to our strengths
- Turn our perceived deficiencies into strengths
- Address the uniqueness of middle school head on

### Communications

- Community Block Party, 10/22/22
- A regular social media presence beginning Monday, 10/3
- Advertising at Alameda Theater
- Speaking with WABA and DABA about flyer distribution
- Getting in touch with the city about banners across Webster and Park Street
- A table at the farmers market for families/teachers to volunteer to staff and handout info. and answer questions about AoA
- Free ads on Spotify
- Our contract with Larson Communications starts 11/1

**Enrollment  
Opens  
Saturday,  
October 1  
-February 28**

- The enrollment window runs for five active months
- During the enrollment window, we are monitoring the interest (numbers) in all the grades
- The public lottery selection process takes place during March 2023
- After the lottery process, actual enrollment into AoA for these families begins: are interested families actually going to take the spots we offer them?

# Enrollment Considerations

- AUSD shared that enrollment has been trending down for years and has been trimming their enrollment numbers and FTEs accordingly.
- However, AoA can accept from outside Alameda as long as the whole school stays above 60% (for 2 consecutive years)
- This year we have a directed, thought out, comprehensive marketing and communication plan
- Since AoA's enrollment process takes place in early spring and throughout spring, and AoA's budget process takes place in spring finalizing with a vote in June, we have time to decide (based on somewhat firm enrollment numbers) what we think our targets should be.

|                  |  | AoA Enrollment Options |         |         |         |         |
|------------------|--|------------------------|---------|---------|---------|---------|
| AOA Middle       |  | Current                | V1      | V2      | V3      | V4      |
| 6th              |  | 79                     | 85      | 105     | 130     | 140     |
| 7th              |  | 127                    | 130     | 130     | 130     | 140     |
| 8th              |  | 112                    | 125     | 130     | 130     | 140     |
| Total Enrollment |  | 318                    | 340     | 365     | 390     | 420     |
| Net Income*      |  | -129,149               | 109,463 | 380,613 | 651,763 | 977,143 |

\*With current staffing levels which would not change if we increase to 140



**Questions?**

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