March Enrollment Update

Camino Nuevo Charter Academy
20 años

SY 2022-2023

Data Pulled: 3/14

Agenda

- Review multi-year strategic goals
    - Goal 1: Applications
    - Goal 2: Retention
    - Goal 3: Yield
- Lottery Yield and Current Network Enrollment Estimate for 23-24
- Spring Enrollment Efforts and Initiatives
- 23/24 Enrollment Projections

Multi-Year Strategic Enrollment Goal Framework

To achieve our enrollment goals through recruitment and retention

GOAL 1: Applications

Maintain or Grow Applications

The aim is to secure full enrollment in all schools or grow application by >7%

(Measured by school, grade, and month)

EXAMPLES OF SOME OF THE TACTICS
- Making Enrollment Visible to all stakeholders
- Fostering Feeder School Partnerships
- Growing and Strengthening the Parent Community Leader Program
- Social Media and Online Lead Generation
- Innovative Campaigns like "Camino in the Community" and our Sibling Campaign
- Virtual Information Sessions held by HSO and Enrollment Office Hours

Applications by School and Grade, 2 years

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All Statuses	This year	Last year	% change
BUR	237	244	-2.87%
KAY	201	215	-6.51%
CAS	110	86	27.91%
EIS	72	63	14.29%
CIS	105	82	28.05%
DAL	294	335	-12.24%
	1019	1025	-0.59%

Viable Applications	This year	Last year	% change
BUR	205	184	11.41%
KAY	181	134	35.07%
CAS	99	65	52.31%
EIS	62	41	51.22%
CIS	98	51	92.16%
DAL	267	232	15.09%
	912	707	29.00%

Notes

- Goal: "To maintain or grow applications by > 7%"
- Applications have increased at CAS, EIS, and CIS
- Withdrawn and canceled applications have lowered by 66% -- our applicant pool is stronger
  - These include duplicate applications, ineligible applications, and random errors like returning students completing an application
- % Change in Applications:
  - TK – increased by over 44% across the network
  - Kinder – decreased by 22% across the network
    - w/o canceled and withdrawn, went from 167 to 177 apps
  - TK-8th grade – increased by 5%
  - 9th – decreased by 9%
    - w/o canceled and withdrawn, went from 210 last year to 254 applications this year
- Waitlist: 166 students @ BUR, KAY, EIS, and DAL

Initial Multi-Year Strategic Enrollment Goal Framework

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To achieve our enrollment goals through recruitment and retention

GOAL 2: Retention

Intentional Increase Yield from 5th to 6th grade (especially at CAS.EIS)

Measured by: 5% reduction in 6th grade attrition

EXAMPLES OF SOME OF THE TACTICS

- Multiple Targeted Student and Parent Focused events
- Including 4th grade families in MS retention activities
- Strategic Communication
- Student Mentor between CAS and EIS through Advisory and Student Leadership

CAS.EIS Retention Data

On March 14	Possible Re-Enrollment	Not Returning	%
22/23	78	17	21%
23/24	87	10	11%

Tactics

- EIS leadership came to CAS for a student panel presentation
- EIS students came to CAS for Jaguar Day
- CAS students walked to EIS for a tour
- EIS hosted an Open House and invited applicants and 4th and 5th grade CAS students

Next Steps

- Middle School Celebration– bowling event in April
- Ice Cream Social in May
- New Student and Parent Orientation in June/July

Notes

- To costs more to acquire a student than it does to retain a student
- Typically, we see around 30% attrition from CAS.EIS 5th to 6th grade
- Goal: To intentionally increase school continuity and yield in 5th to 6th grade measured by a 5% reduction in 6th grade attrition
- So far, we have reduced attrition in half, compared to last year. We will continue monitoring attrition throughout the spring and on day #1
- 25% attrition would be < 22 students

Initial Multi-Year Strategic Enrollment Goal Framework

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To achieve our enrollment goals through recruitment and retention

GOAL 3: Yield

Intentional Increase Yield in targeted areas (TK, K, and 9th)

Measured by: 5% increase in TK, K, and 9th grade yield

EXAMPLES OF SOME OF THE TACTICS
- Multiple Targeted Student and Parent Focused events (TK, K, and HS)
- Increased touchpoints with proactive communication to build trust
- New Student / Parent Mentor Opportunities, focusing on relationship building and connectivity

TK and Kinder Recruitment and Yield Strategies

Strategies

- Targeting to enroll full TK classes

- Pre-lottery, recruit only ADA producing students and post-lottery, accepting younger students after we already have 80% ADA producing students (option for CAS and CIS)

- Fostering deep, mutually-beneficial relationships with preschool partners and community orgs

- Partnering with preschool directors and current Camino teachers and school leaders to create high-touchpoint events

    - 2 Family Art Nights

    - 2 Dance Workshops

    - 1 Bilingual Storytime

    - 4 Preschool Parent Presentations

    - Reaching 121 students, 77 families

Camino 8th grade to 9th Grade Applications

This Year	# Students Applied	Total # Students	%
BUR	58	60	90%
EIS	34	86	37%
KAY	46	86	51%
CIS	58	71	76%

Last Year	# Students Applied	Total # Students	%
BUR	42	61	69%
EIS	28	91	31%
KAY	38	88	43%
CIS	41	69	59%

Tactics

- HSO developed and maintained a tracker for Camino 8th grade student applications
- 8th grade students had an advisory session focused on DAL (BUR, EIS, and CIS) – surveyed students after
- All 8th grade students toured DAL
- DAL hosted 3 Open Houses
- DAL presented at 3 feeder school high school fairs
- Larry met with 8th grade teachers
- HSO sent individual messages to 8th grade families via ParentSquare

Notes

The intentionality of our Camino 8th graders applying to Dalzell is working

The number of applications and the percentage of students applying to Dalzell in the lottery has increased at every school, totaling 17% compared to last year

We see that we have 196 applications from Camino 8th graders compared to 119 last year

Additional applications came in after the lottery last year. Our efforts to encourage students to apply before the deadline supports Camino 8th grader continuity to Dalzell, while also encouraging the students to obtain their preference in the lottery

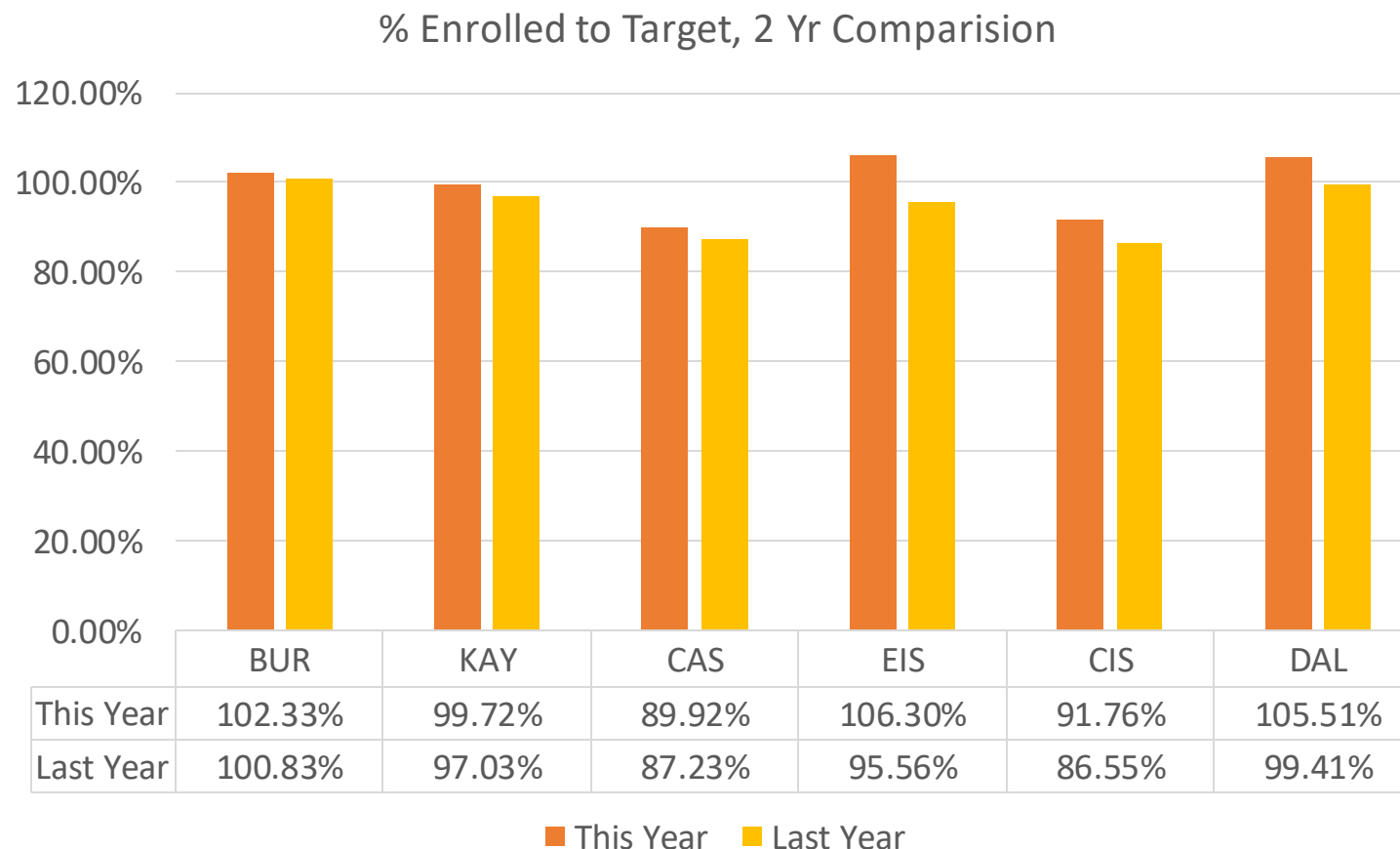# Initial Lottery Yield and Current Estimated Network Enrollment

Lottery Yield	This Year	Last Year
BUR	93.59%	83%
KAY	69.66%	63%
CAS	60.24%	46.80%
EIS	76.32%	51.30%
CIS	41.25%	30%
DAL	63.45%	50.80%

CAMINO	Target	Returning	Accepted	Est Enrollment	% Enrolled
This Year	3098	2575	488	3063	98.87%
Last Year	3205	2561	466	3027	94.45%
	-107	14	22	36	4.42%

Notes

- Our initial lottery yield has increased at all school-sites

- As of March 14, 14 more students are in the returning category this year compared to last year

- 22 more new students are enroll this year compared to the same day last year

- Estimated enrollment is 36 students higher

- Our target is >100 students less to account for the enrollment landscape near Cisneros

Current % Toward Enrollment Target (3/13)

% Enrolled to Target, 2 Yr Comparision

	BUR	KAY	CAS	EIS	CIS	DAL
This Year	102.33%	99.72%	89.92%	106.30%	91.76%	105.51%
Last Year	100.83%	97.03%	87.23%	95.56%	86.55%	99.41%

■ This Year ■ Last Year

- CNCA is 98.88% (3061) enrolled toward our 23-24 budget (compared to 3027 at the same time last year).
- Currently:
  - BUR, EIS, and DAL is overenrolled and will likely land at targets. Our spring focus is now on retention and yield.
  - KAY, CAS, and CIS still has openings. Our spring focus is on recruitment and yield.

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Spring Enrollment Efforts and Initiatives

Focus: Recruitment, Retention, and Yield

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Schools Enrolled < 100% to Target
Focus: Recruitment and Retention

KAY	Target	Returning	Accepted	Est Enrollment		% Enrolled
This Year	708	592	114	706		99.72%
Last Year	708	569	118	687		97.03%
	0	23	-4	19		2.68%

CAS	Target	Returning	Accepted	Est Enrollment		% Enrolled
This Year	476	368	60	428		89.92%
Last Year	470	355	55	410		87.23%
	6	13	5	18		2.68%

CIS	Target	Returning	Accepted	Est Enrollment		% Enrolled
This Year	524	448	42	490		93.51%
Last Year	647	520	40	560		86.55%
	-123	-72	2	-70		6.96%

* CIS- Do not compare % enrolled since the target enrollment differs

Notes

- For these schools, we are focusing on securing registrations, practicing retention strategies, and recruiting to fill gaps
- <mark>Opportunities: spring applications, yield on spring applications, and lowing attrition</mark>
  - Historical Spring Applications and Yield
    - KAY: 160 applications, and a 3 to 1 application to new student ratio
    - CAS: 116 applications, and 2 to 1 application to new student ratio
    - CIS: 121 applications, and a 3 to 1 application to new student ratio
      - I'll be closely monitoring applications at CIS. Last year, we saw a reduction in the Spring
- <mark>Potentials Threats: if spring applications trends decrease or an increase in attrition</mark>

Focus: Retention, and onboarding

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**Schools Enrolled > 100% to Target
Focus: Retention and onboarding**

BUR	Target	Returning	Accepted	Est Enrollment	% Enrolled
This Year	602	542	74	616	102.33%
Last Year	602	510	97	607	100.83%
	0	32	-23	9	1.50%

EIS	Target	Returning	Accepted	Est Enrollment	% Enrolled
This Year	270	256	31	287	106.30%
Last Year	270	224	34	258	95.56%
	0	32	-3	29	10.74%

DAL	Target	Returning	Accepted	Est Enrollment	% Enrolled
This Year	508	369	167	536	105.51%
Last Year	508	383	122	505	99.41%
	0	-14	45	31	6.10%

Notes

- Schools are overenrolled as a tactic to mitigate the annual attrition that we see on day #1
  - Rationale: We researched 5 years of attrition data to determine our attrition assumption
    - BUR- 12 students
    - EIS- 17 students
    - DAL – 31 students
- **Factors that impact enrollment: attrition, spring applications, and spring yield on applications**
- Additional information—we might see some changes in March/April when other school lotteries take place
- Next steps: securing documents and re-enrollment, strategic communication to build trust, and engaging spring events (retention and onboarding)

Snapshot of Current Recruitment and Yield Tactics
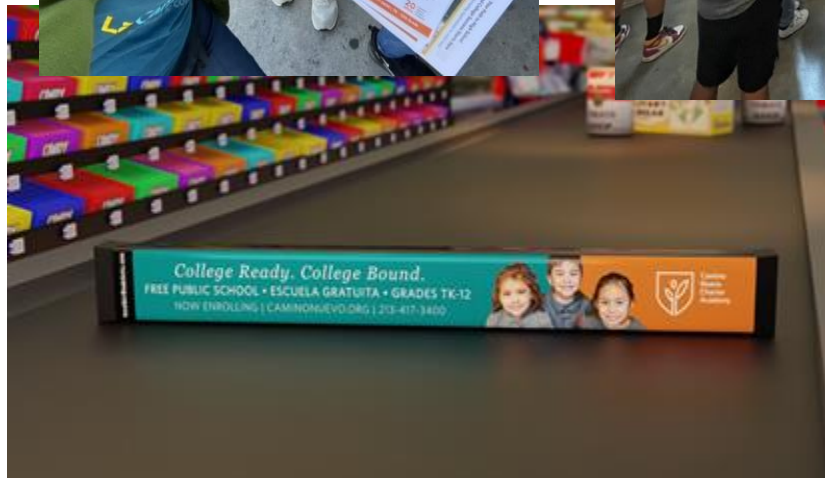

Events – relationship driven
- Family Fun Festival (CIS)
- TK and Kinder Visit Day (BUR and KAY)
- "Experience the Grades" Event (KAY)
- Virtual Teacher "Meet and Greet"
- Park Playdates
- Middle School Celebration: Bowling (EIS)
- Camino High School Celebrations: Cupcake party
- Virtual Information Sessions and Enrollment Office Hours

Recruitment – expanding our reach
- Recruitment Campaigns like "Camino in the Community," "Sibling Campaign," and "A multi-generational Camino"
- Parent Community Leaders, specifically "connector parents"
- Working with our feeder school partnerships
- Community canvassing during dismissals, grocery store tabling, and community events
- Social Media lead generation
- Phone banking – rescinded, waitlist, and newly enrolled families

Communication – building trust
- "Important Dates" document
- Increase in online presence
- Removing barriers and increasing accessibility- text message, enrollment-only support number, and snail-mail
- Postcard welcoming all families to 23/24

23/24 Enrollment Forecast

	BUR	KAY	CAS	EIS	CIS	DAL
Target	602	708	476	270	524	508
Est 1	616	703	429	287	490	536
Est 1 - Attrition	604	663	401	270	463	505
Forecast	606	701	459	270	520	508

- CNCA is 98.88% (3061) enrolled toward our 23-24 budget (compared to 3027 at the same time last year).

- Based on current data and historical data, we can forecast that:
  - BUR, EIS, and DAL are tracking at target (we overenrolled to account for attrition)
  - KAY is closer to target, forecasting at 700, even after an attrition assumption of 40 students
  - CAS is forecasting at around 459 students, which included an attrition assumption of 28 students
  - CIS is tracking at 520 students with an estimated attrition of 27 students. Our enrollment will change based on our applications, yield, and retention throughout the spring.