Enrollment Update
June 2023 Board Meeting

Camino Nuevo Charter Academy

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Director of Strategic Enrollment

Agenda

- EOY 22/23 Enrollment – 2 year comparison

- Intentional Areas of Focus and Strategies

- June Comparison: Returning, Newly Enrolled Students 22/23 and 23/24

- 23/24 Current and Projected Enrollment

EOY 22/23 Enrollment – 2 year comparison

	Budget	Enrollment Day 1 22/23	Enrollment Day 1 21/22	Enrollment 6.10.23	Enrollment 6.8.22	Yr over Yr change %
BUR	602	600	574	604	571	6%
KAY	697	660	669	669	666	0%
CAS	462	472	452	467	455	3%
EIS	270	264	256	265	261	2%
CIS	587	534	607	513	593	-13%
DAL	508	460	493	462	481	-4%
	3126	2990	3051	2980	3027	-1.55%

NOTES and KPIs

- BUR and CAS-- EOY enrollment is higher than LY and the budget
- KAY and EIS-- EOY enrollment is higher than last year, but not higher than the budget
- CIS and DAL have the biggest gaps
  - CIS– neighborhood changes
  - DAL- student mobility and enrollment windows
- Mid-year exits– 5% less than last year, but trends of increasing student mobility at KAY, CIS, and DAL
- Mid-year enrolls– we enrolled **251 students** compared to 59 last year

Intentional Areas of Focus and Strategies

1. **Recruitment Strategies– KAY, CAS, and CIS**
   - Making enrollment visible and including all stakeholders– internal families and Parent Community Leaders, community partners, and folding in alumni – "word of mouth" is the #1 way people learn about Camino!
   - "Camino in the Community" – attending community events, grocery store tabling, and canvassing
   - Digital Media Marketing (online ads) for leads and events in **four languages**
     - Continually researching market trends to look for opportunities
   - Virtual Information Sessions – 14 sessions, over 250 attendees
   - School Events "Family Lunch and School Tour" at CIS
   - Individual registration support – dedicated enrollment number for text/calls
2. **Retention Strategies – BUR, KAY, CAS, EIS, CIS, and DAL**
   - "Experience the Grades" at KAY
   - Park Playdates for TK, Kinder, and 6th – targeted approach on transitional grades
   - Summer @ CNCA
   - Virtual Information Sessions
3. **Yield Strategies – all schools**
   - Park Playdates and 6th Grade Ice Cream Social
   - 9th Grade Events each month- course selection, summer program and orientation
   - Strategic Communication – Virtual "**Welcome Packet"** for each school
     - Building trust with proactive communication
   - In-person Orientation in June and July/August
   - July "welcome back to school" postcard -- connectivity between attendance and enrollment
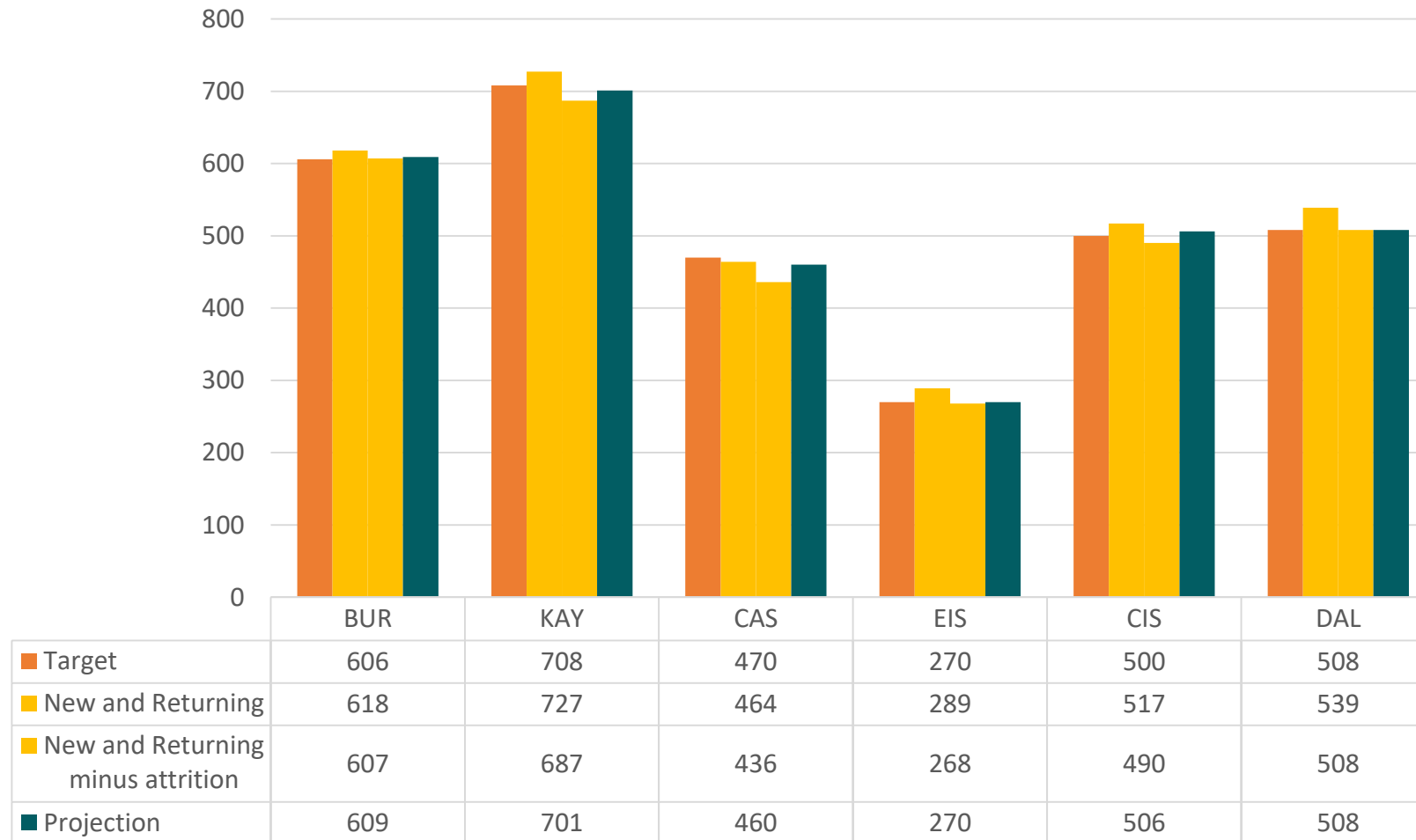   - ParentSquare posts leading up to the start of the school year

June Comparison: Returning, Newly Enrolled Students 22/23 and 23/24

June 12, 2023 to June 8, 2022	Site	Target Enrollment	Returning Students	Newly Enrolled Student	Anticipated before attrition
22-23	BUR	602	508	100	608
23-24	BUR	606	541	77	618
22-23	KAY	708	570	142	712
23-24	KAY	708	577	150	727
22-23	CAS	470	375	100	475
23-24	CAS	470	371	93	464
22-23	EIS	270	227	57	284
23-24	EIS	270	253	36	289
22-23	CIS	587	513	57	570
23-24	CIS	500	444	75	519
22-23	DAL	508	355	136	491
23-24	DAL	508	361	171	532
22-23	CNCA	3,145	2,548	592	3140
23-24	CNCA	3,062	2,547	602	3149
Variance		-83	-1	10	9

OBSERVATIONS

• Enrollment target is 83 less than last year to account for CIS trends

• BUR, KAY, CAS,EIS, and DAL – more returning students

• Newly Enrolled up 10 students compared to last year

• CIS-- Newly enrolled is 18 higher than last year

• CAS- returning and new student count is a little lower than last year.

Camino Nuevo Charter Academy

	BUR	KAY	CAS	EIS	CIS	DAL
Target	606	708	470	270	500	508
New and Returning	618	727	464	289	517	539
New and Returning minus attrition	607	687	436	268	490	508
Projection	609	701	460	270	506	508

OBSERVATIONS

- CNCA is 103% enrolled toward targets
  - Projection: 3054
  - Target: 3062
- Historically, we lose an avg of 170 students on day 1– we overenroll based on an attrition assumption of 158 students
- 5 of the 6 schools are overenrolled
- With considering attrition, we can forecast that:
  - BUR, EIS, and DAL will meet enrollment targets
  - KAY and CIS are tracking better than last year
  - CAS has dipped a little this month– the next two months will be critical to reaching our enrollment targets
- Yield and retention strategies are in place to reduce attrition
- **Enrollment Projection assumptions**
  - Increasing spring applications, increasing yield on newly enrolled, and decreasing attrition are the best ways to increase our projection and meet targets