



# SY 2023-2024 June Enrollment Update

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Camino  
Nuevo  
Charter  
Academy



Crystal Day

*Director of Strategic Enrollment*

**Data pulled: June 7, 2024**

# Enrollment Goals



To be fully enrolled in all schools and grades

or

7% increase in school-site applications

# School Site | Current Enrollment in June– 2 year comp.

23/24 Enrollment June 7, 2024 to June 9, 2023	Original Budget	Update Budget	PS before Day 1	Current	Last Year	Difference LY and TY	% to Budget Current Enrollment to Updated Budget
BUR	602	604	612	602	605	-3	99.67%
KAY	708	692	724	691	668	23	99.86%
CAS	456	438	453	459	468	-9	104.79%
EIS	270	276	286	271	264	7	98.19%
CIS	510	500	509	507	512	-5	101.40%
DAL	509	492	524	486	462	24	98.78%
CNCA	3055	3002	3108	3016	2979	37	\$577,200.00

**Overall** – CNCA is serving 37 students more than last year, 14 over the updated budget target, 39 below the original target.  
**All schools either exceeded original or updated budget or last year’s enrolment.**

# Intentional Areas of Focus and Strategies

## 1. Recruitment Strategies– KAY, CAS, and CIS – recruiting to fill gaps

- “Camino in the Community” – attending community events, grocery store tabling, and canvassing
  - 3-Part Summer Series: Bilingual Storytime at Pico Union Project
  - Pico de Mayo fair with faculty
  - Backpack Giveaway
- Preschool and Daycare outreach to build a collective that’s mutually beneficial
- Digital Media Marketing (online ads) for leads and events

## 2. Retention Strategies – BUR, KAY, CAS, EIS, CIS, and DAL

- “Experience the Grades” at KAY and “Campus Tour with Leadership” at CIS
- Moving orientations up sooner and creating a MS Parent Workshop Series
- Summer @ CNCA
- 9<sup>TH</sup> Grade Summer Bridge

## 3. Yield Strategies – all schools – relationship-based and driven by proactive communication

- Park Playdates and 6<sup>th</sup> Grade Ice Cream Social
- Summer @ CNCA
- 9<sup>th</sup> Grade Events each month- course selection, summer program and orientation
- Strategic Communication – Virtual “**Welcome Packet**” for each school
  - Building trust with proactive communication
- July “welcome back to school” postcard -- connectivity between attendance and enrollment



# School Site | Applications – 2 year history

Applications by School	Jun. 7, 2024	Jun. 9, 2023	Difference	%
BUR	300	293	7	2.39%
KAY	310	288	22	7.64%
CAS	171	169	2	1.18%
EIS	107	107	0	0.00%
CIS	193	161	32	19.88%
DAL	372	352	20	5.68%
	1453	1370	83	6.06%

Applications by Grad Span	Jun. 7, 2024	Jun. 9, 2023	Difference	%
TK	216	203	13	6.40%
Kinder	237	261	-24	-9.20%
1st to 5th	304	268	36	13.43%
6th to 8th	324	286	38	13.29%
9th	347	313	34	10.86%
	1428	1331	97	7.29%

**Overall** – CNCA has gotten 52 more applications this year compared to last year, specifically, applications have increased for all schools except for Castellanos. When looking at the grade span distribution, we are seeing a sharp decline in Kinder applications. Interested remains high in all other entry points. Full TK classes will support our ability to maximize our Kindergarten classes. A big victory is seeing a > 14% increase in applications for Cisneros.



# School Site | Estimated Enrollment Forecast = 2 year comp

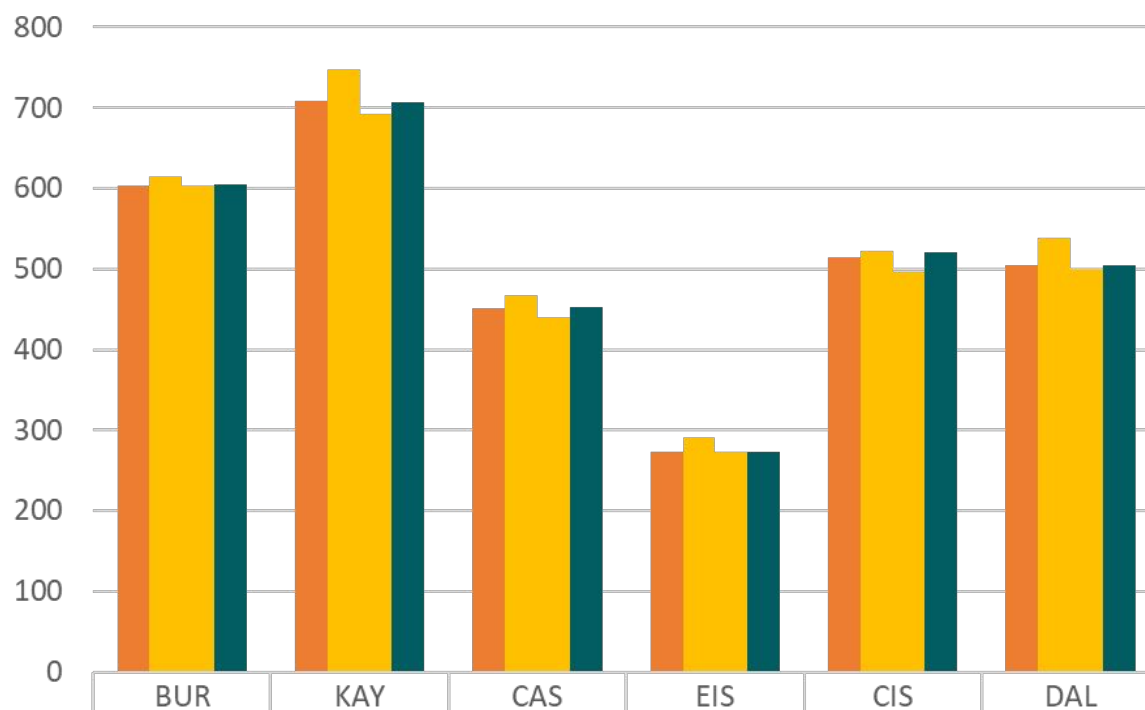
## ESTIMATED ENROLLMENT FOR 24/25 -- NEW AND RETURNING

BUR	Charter	Target	Returning	Accepted	Pending Offers	Est Enrollment	% Enrolled	Est. Attrition	Waitlist
6/7/2024	555	603	541	73	0	614	101.83%	10	167
6/7/2023	555	602	541	77	0	618	102.16%	10	152
			0	-4	0	-4	-0.33%	0	15
KAY	Charter	Target	Returning	Accepted	Pending Offers	Est Enrollment	% Enrolled	Est. Attrition	Waitlist
6/7/2024	696	709	589	159	3	748	99.86%	56	25
6/7/2023	696	708	578	150	2	728	99.86%	41	32
			11	9	1	20	0.00%	15	-7
CAS	Charter	Target	Returning	Accepted	Pending Offers	Est Enrollment	% Enrolled	Est. Attrition	Waitlist
6/7/2024	529	451	365	103	6	468	90.76%	28	0
6/7/2023	529	476	371	94	1	465	91.39%	28	0
			-6	9	5	3	-0.63%	0	0
EIS	Charter	Target	Returning	Accepted	Pending Offers	Est Enrollment	% Enrolled	Est. Attrition	Waitlist
6/7/2024	360	273	266	24	0	290	107.41%	17	54
6/7/2023	360	270	253	35	1	288	107.41%	21	33
			13	-11	-1	2	0.00%	-4	21
CIS	Charter	Target	Returning	Accepted	Pending Offers	Est Enrollment	% Enrolled	Est. Attrition	Waitlist
6/7/2024	678	515	421	102	4	523	98.43%	27	0
6/7/2023	678	524	447	73	2	520	94.08%	27	0
			-26	29	2	3	4.35%	0	0
DAL	Charter	Target	Returning	Accepted	Pending Offers	Est Enrollment	% Enrolled	Est. Attrition	Waitlist
6/7/2024	460	505	376	163	3	539	107.48%	40	69
6/7/2023	460	508	361	171	0	532	104.53%	31	9
			15	-8	3	7	2.95%	9	60
CNCA	Charter	Target	Returning	Accepted	Pending Offers	Est Enrollment	% Enrolled	Est. Attrition	Waitlist
6/7/2024	3278	3056	2558	624	16	3182	97.07%	178	315
6/7/2023	3278	3088	2551	600	6	3151	96.13%	158	226
			7	24	10	31	0.95%	20	89

## Notes

- BUR** – Steady enrollment and interest with growing waitlist – the dip in est enrollment to due to a reduction in TK class size compared to last year
- KAY** – Estimated enrollment is 20 higher than last year with two TK classes, and a waitlist in TK, 3<sup>rd</sup>, and 6th. We will see mixed classes in Kinder- 2<sup>nd</sup>. We increased the estimated attrition due to mobility trends for KAY.
- CAS**- While applications were on a decline, they have picked back up. We have focused on innovative recruitment for CAS. New students are now exceeding last year and filling the gap.
- EIS**- Steady enrollment and interest with growing waitlist
- CIS**- The 23/24 enrollment reduction impacted the # of returning students, but interest has increased giving us a higher estimated enrollment for next year
- DAL**- Steady enrollment and interest with growing waitlist
- Focus Areas**– securing registration and re-enrollment while recruiting to fill gaps at KAY, CAS, and CIS.
- Overall**– Our estimated enrollment is 31 students higher than last year

# 24/25 Target, New/Returning Students, Attrition Assumption, and Enrollment Projection



Target	BUR	KAY	CAS	EIS	CIS	DAL
New + Returning	614	748	468	290	523	539
New + Returning minus attrition	604	692	440	273	496	499
Projection	605	707	452	273	520	505

## OBSERVATIONS

- Projection: 3062
- Target: 3056
- Historically, we lose an average of 170 students on day 1– we over enroll based on an attrition assumption of 178 students (we increased this assumptions from past years)
- 6 of the 6 schools are overenrolled based on the target – we still need to continue to recruit given the attrition – linked to mobility, moving, and no-shows
- With considering attrition, we can forecast that:
  - BUR, EIS, and DAL will meet enrollment targets and have a waitlist
  - KAY, CIS, and CAS are tracking better than last year, but recruitment and yield tactics are in place to best position the schools
- **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

# Questions



**Camino  
Nuevo  
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Academy**