



# CONTRA COSTA SCHOOL OF PERFORMING ARTS

**June 4, 2024**

## Business Needs:

Contra Costa School of Performing Arts is looking to increase its enrollment by ~125 students. As a result of higher than expected attrition and increasing competition among the community, enrollment has been more challenging. CCSPA is seeking a partner who will both add capacity and expertise to build their enrollment and marketing infrastructure for the upcoming school year and many more to come.

## Scope of Work:

To address the business needs noted above, Mariposa Consulting Group (MCG) recommends that Contra Costa School of Performing Arts run an intervention marketing campaign to generate leads and work to close its enrollment gap. To support, MCG will do the following from June 10 through August 9:

- Lead Marketing Campaign Management and Teach Marketing Strategy
  - Develop marketing campaign
  - Develop advertisements (creative and/or audio)
  - Set up pixels for tracking
  - Manage ad operations
  - Manage performance optimization
  - Centralize tracking
  - Oversee lead nurture through guidance and/or direct support

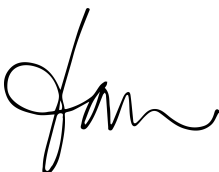
## Structure:

- To manage the estimated scope of work above and achieve the mutually-agreed upon goals, Vanessa Barry or appropriate members of the team will facilitate calls as needed and provide asynchronous updates.
- As necessary, Vanessa may bring in other members of the MCG team (see list below) to support the execution of work or lead meetings assigned to their expertise:
  - [hello@mariposacg.com](mailto:hello@mariposacg.com) | Administrative Support
  - **Alexia Garcia-Aspe** ([alexia@mariposacg.com](mailto:alexia@mariposacg.com)) | Marketing Support
  - **Laura Mueller** ([laura@mariposacg.com](mailto:laura@mariposacg.com)) | Marketing Support
  - **Bailey Sherlin** ([bailey@mariposacg.com](mailto:bailey@mariposacg.com)) | Operations and Data Support
  - **Graphic Design Team** ([design@mariposacg.com](mailto:design@mariposacg.com)) | Graphic Design & Branding Support
  - **Michael Reina** ([michael@mariposacg.com](mailto:michael@mariposacg.com)) | Content Support
  - **Palladium Media Buying**

## Investment:

- There are two components to the total investment of \$22,000:
  - MCG retainer of \$12,000 to cover the scope above.
  - Media costs of \$10,000 which will be billed through MCG
- Upon receiving a signed proposal, MCG will begin invoicing the appropriate party for the services rendered in April and May (\$10,000 total) and the services agreed to (\$12,000 total) through QuickBooks. As marketing expenses are spent and reconciled, those fees will be invoiced.
- Invoices are due Net 30 and late payments may be subject to a 3% late fee.
- Should either party wish to terminate the forthcoming contract they shall provide 30 days written notice and be liable only for actual services rendered.

Signature



Signature

<b>Print Name</b>	Vanessa Barry	<b>Print Name</b>	
<b>Title</b>	Founder and Principal	<b>Title</b>	
<b>Date</b>	06/04/2024	<b>Date</b>	

## Our Approach to Supporting Student Recruitment and Enrollment Infrastructure

Over the past 15 years, [Vanessa Barry](#), Founder of Mariposa Consulting Group, has honed the craft of diagnosing recruitment and enrollment challenges and putting systems in place to make notable improvements. The MCG team has over 30 years of combined experience supporting charter school networks with recruitment, enrollment, and operations.

The **Enrollment and Marketing Excellence Partnership (EME)** is ideal for schools/networks who are unsure where the root issue(s) lie or have multifaceted challenges because, through the nature of the partnership, those challenges will be uncovered and solved for alongside MCG's experienced team. *You can think of us as an extension of your team!*

All EME Partnerships start with a diagnostic so the MCG team can learn the current state of affairs. We also learn goals and progress toward them.

From the diagnostic forward, every partnership is personalized to improve recruitment and enrollment outcomes holistically—systems, processes, strategies, and results.

A typical partnership diagnostic will uncover that goal setting and roles and responsibilities need refinement. If that's the case, we always start there. It's important that we understand what we are working toward. *Here's an example using sample data:*

Likely Current State				Post-MCG Analysis State					
School	Enrollment Target (Budget)	Current Enrollment	Gap	Enrollment Target (Budget)	First Day of School Target (Budget + 3%)	Registration Target (FDOS + 10%)	Anticipated Returners (Current Enrollment minus 10%)	Gap to Registration Target (Reg minus Anticipated Returners)	App Need (Gap x 2)
Elementary	100	80	20	100	103	113	72	41	82
Elementary (East Village)	150	129	21	150	155	170	117	53	106
Downtown	130	110	20	130	134	168	99	69	138
JHS (East Village)	200	175	25	200	206	226	157	69	138
High School	175	143	32	175	180	198	129	69	138

As you can see from this example, if a network manages enrollment to their budget target only, they are not accounting for natural attrition all schools experience. It's important to build in those attrition assumptions (by school and by grade) to give us a clear picture of where we need to focus our efforts. In this example, 10% of current students is ~65 students. If new student seats do not exceed that amount (i.e. you're opening 1 section of Kinder at 30 students), focusing on student persistence may be the strongest lever to pull. Additionally, to backfill those 65 students, we need to recruit 143 students given national best practices surrounding applicant to open seat ratios.

We would look at current and historical figures to determine CCSPA's State of Enrollment.

Once goals and roles are clear, which typically takes a month, we then move into problem solving.

Depending on what the data reveals, the next steps are fluid.

- If we uncover that **persistence** (or students leaving the network) **is the biggest challenge**, we will prioritize a plan that doubles down on our processes and internal communication that will retain and inspire families.
  - *Across the Charter School Growth Fund portfolio, networks are seeing ~15-18% student loss year over year.*
- If we uncover that **attracting new students is the biggest challenge**, we will prioritize efforts that will attract new families. These efforts will likely include messaging and collateral development alongside a recommendation for demand-generation marketing (Ads that are designed to find our target audience and secure their applications.)
- We often recommend marketing as an investment for a multitude of reasons:
  - Brand Awareness:
    - Across the nation, charter schools are experiencing a shift from “we’ve never had to recruit” to “Whoa! We’re under enrolled!” Including some brand awareness strategies will help remind families that you’re part of the education ecosystem in the community.
  - Volume of Qualified Prospects
    - For example: If we have a gap of 500 students, we need to attract (using best practices) 1,000 to apply which means we need to talk to 2,000.
    - The average boots-on-the-ground recruitment effort would result in a person connecting with ~2 people every hour which would then require 1,000 personnel hours or 25-dedicated weeks of 40-hour recruitment days. Most networks simply do not have that much personnel capacity or time on their side.
    - Introducing a marketing campaign allows for the front end, higher volume awareness work to be done through the power of advertising and will send qualified and interested leads to us as either direct applicants or interested parties for follow up.

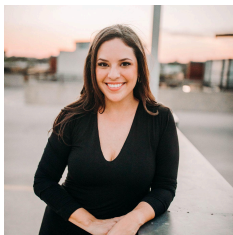
From there, depending on what we decide, we will build the necessary assets and processes to reach our outcomes.

Below are other examples of side-by-side work we implement for schools based on the diagnostic.

- Re-orienting campus-based teams to their role in recruitment and enrollment
- Implementing new processes for intent to return/withdrawals
- Onboarding part time or full time recruitment personnel
- Creating e-marketing flows to support consistent communication with applicants and families.

At this [link](#), you will find a sample scope and sequence that was designed for a partner after our diagnostic meeting.

Meet Vanessa:



Vanessa Barry is the founder and principal of [Mariposa Consulting Group](#), a boutique consulting firm that supports school and network enrollment, marketing, and operations needs. Most recently, Vanessa served as the Chief Operating Officer for KIPP Texas Public Schools overseeing over 15 departments for the 59-school network. Prior to her time at KIPP, Vanessa led IDEA Public Schools through exponential growth (12 schools to 120) over 10 years pioneering approaches for education marketing, enrollment, and new community entry that are now used throughout the country. She lives in San Antonio, Texas with her husband and two children, Jack and Caroline.