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**DATE:** February 22, 2018  
**TO:** Mahtomedi School Board  
**FROM:** Bill Menozzi, Director of Business Services  
**RE:** 2018-19 Open Enrollment Application Process -- Update

AGENDA

1. Enrollment Window #1 Update and Clarification
2. Enrollment Philosophy on Kindergarten
3. Grade Progression Ratios Added to Projections
4. Timeline

**Enrollment Window #1 Update and Clarification**

Action on open enrollment window #1 applications occurred at the School Board study session on January 25, 2018. 124 students (shown below in column B) were approved during W#1.

The 124 students approved during window #1 were given a deadline of February 15<sup>th</sup> to give their intent for next year. Of the 124 students approved, 93 (shown in column C) have accepted and plan to attend next year.

As such, we need approval and acceptance for 31 additional students to reach our W#1 target of 124 students.

Administration is requesting authority to approve the below students in column E in order to get to 124. We plan to offer enrollment to the students in column E by Friday, February 23<sup>rd</sup> in order to hopefully secure their intent by the regular meeting on March 8<sup>th</sup>. Administration will bring recommendations on open enrollment W#2 to the School Board on March 8<sup>th</sup>.

	A	B	C	D	E	F
	1-25-18	2-15-18	TOTAL		SUPERINTENDENT AUTHORITY TO OFFER	
GRADE	W#1 APPROVED	W#1 INTENT	REMAINING APPLICATIONS		ENROLLMENT	2018-19 PROJECTED ENROLLMENT
K	0	0	69			160
1	12	10	13		5	197
2	10	4	2		2	193
3	1	1	7		4	200
4	9	6	17		6	228
5	4	3	12		4	231
6	35	32	2		2	277
7	13	10	1		1	278
8	10	6	0		0	290
9	23	17	2		2	292
10	5	4	5		5	314
11	1	0	0		0	294
12	1	0	0		0	296
<b>TOTAL</b>	<b>124</b>	<b>93</b>	<b>130</b>		<b>31</b>	<b>3250</b>

<b>PROJECTED BUILDING ENROLLMENT</b>	<b>2017-18</b>	<b>2018-19</b>	<b>DIFFERENCE</b>
WILDWOOD	564	550	-14
O.H.A	683	659	-24
MIDDLE SCHOOL	824	845	21
HIGH SCHOOL	1,177	1,196	19
<b>TOTAL</b>	<b>3,248</b>	<b>3,250</b>	<b>2</b>

### Enrollment Philosophy on Kindergarten

In addition to the clarification on W#1 open enrollment, the School Board has asked to discuss the long term enrollment philosophy on kindergarten enrollment.

Administration has not prepared anything from a presentation standpoint related to this request, but is creating space at this study session for the School Board discussion.

Items of Note:

- 171 letters were sent to families regarding kindergarten registration on March 1<sup>st</sup>. Letters were mailed on Thursday, February 15<sup>th</sup>.
- Kindergarten registration for the 2019-20 school year will take place on January 31, 2019.

### Grade Progression Ratios Added to Enrollment Projections

At the regular meeting on February 8, the School Board asked for the grade progression ratios to be added to the enrollment projections for 2018-19. As requested, we have included the progression information in the following chart.

These projections suggest TRENDS and are NOT intended to make exact predictions. The intention of this model is to give reasonable estimated of future resident memberships.

GRADE	17-18 ENROLLMENT (ESTIMATE)	18-19 ENROLLMENT (PROJECTION)	GRADE PROGRESSION RATIOS (WTG 1-2-3)
K	182	160	
1	187	197	8.8
2	195	192	7.5
3	216	200	4.3
4	224	229	6.8
5	243	232	8.0
6	267	277	7.0
7	284	278	-1.8
8	273	290	-2.0
9	305	292	2.5
10	294	313	-2.5
11	296	294	-12.2
12	282	296	-6.8
TOTAL	3,248	3,250	19.7

### Timeline

**February 22 Study Session:** Enrollment update and W#1 clarification

**March 8 Regular Meeting:** Action on W#2 Open Enrollment Applications. After W#2 administration will build the revenue budget from the expected enrollment number.

**March 22 Study Session:** 2018-19 general fund budget reductions for review and discussion.

**April 12 Regular Meeting:** Action on 18-19 budget reductions. Action on non-renewed contracts and proposals on ULA's for 18-19.