

Enrollment Report

October 28, 2024



EDEN PRAIRIE SCHOOLS

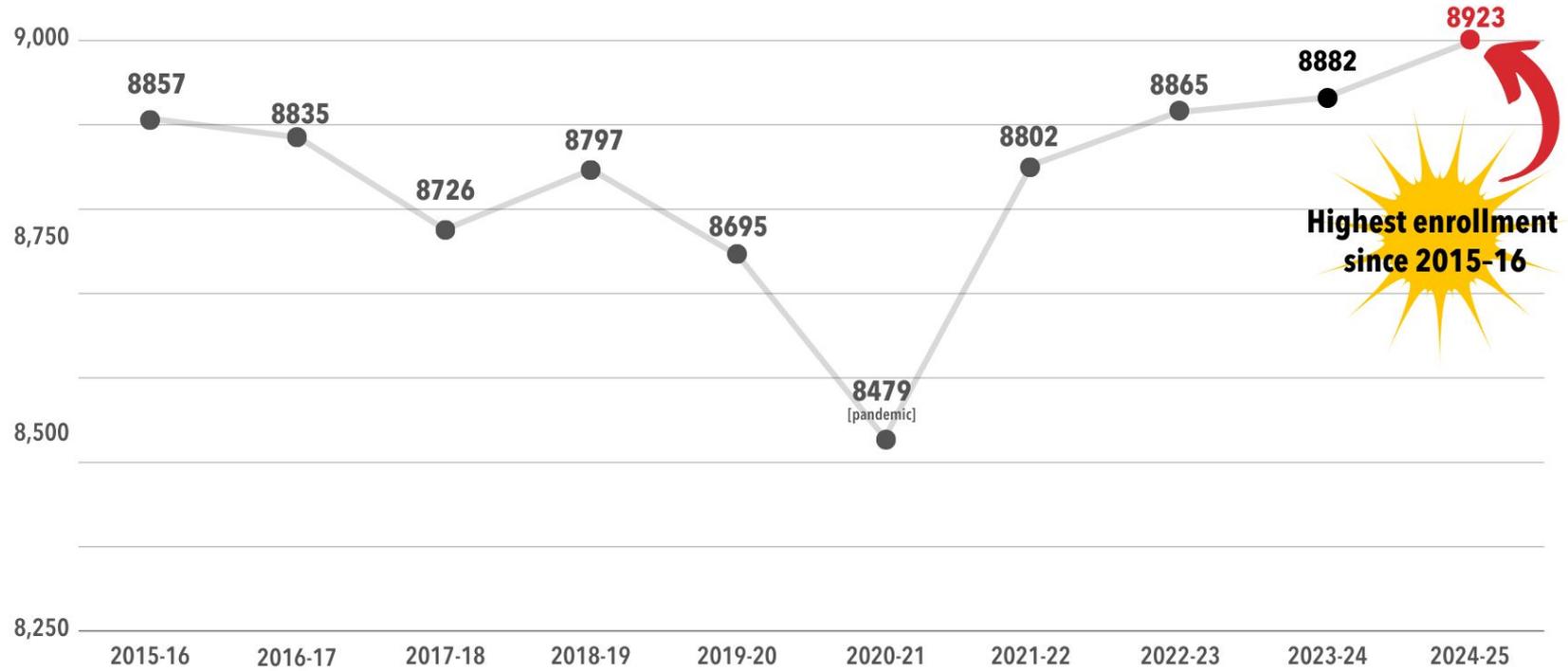


General Enrollment Definitions

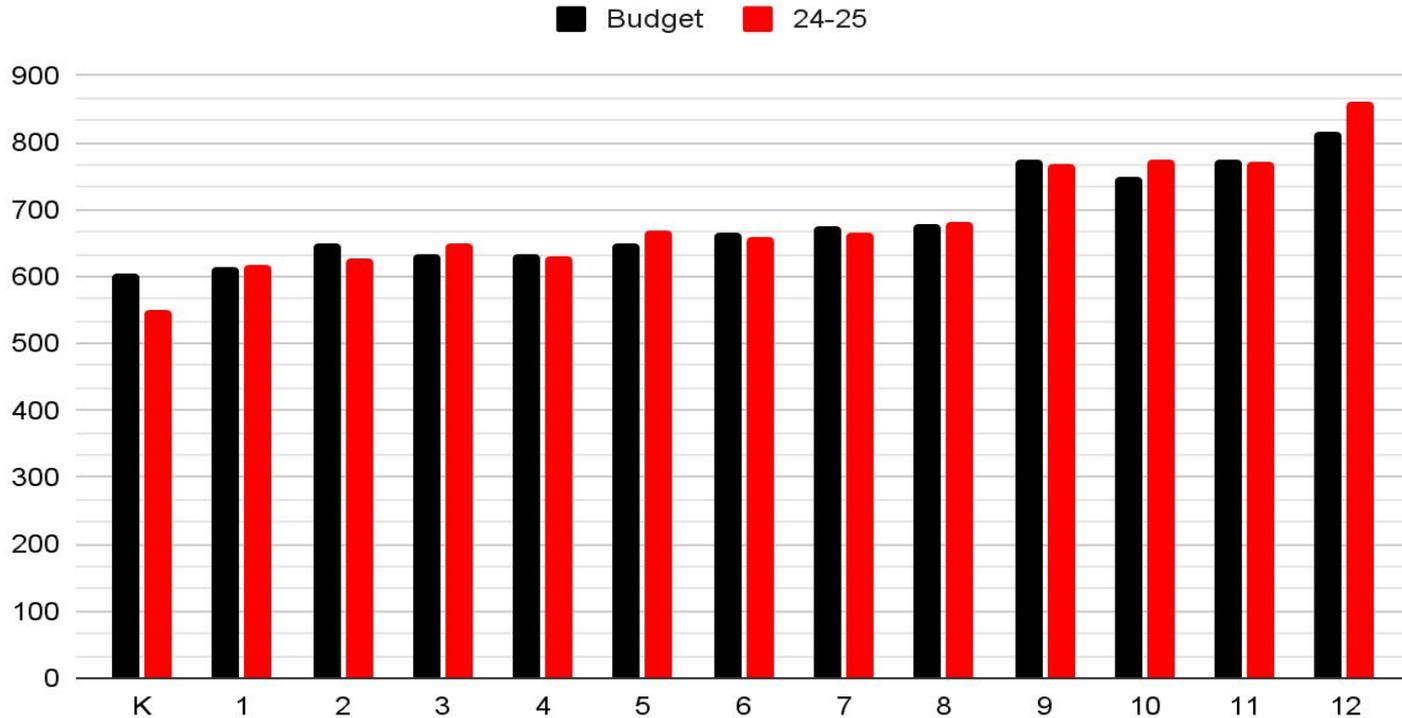
1. Enrollment Counts
 - Official October 1 Count
 - Establishes funding structure for the year
 - Categorical funding is based on Oct 1, Gen Ed aid on student daily membership for the year
 - Changing enrollment throughout the Year
 - Enrollment changes everyday - Funding is adjusted
 - EPO enrollment at 550 FT

INCREASING ENROLLMENT

Data based on October 1 student seat count



Enrollment by Grade (Compared to Budget)

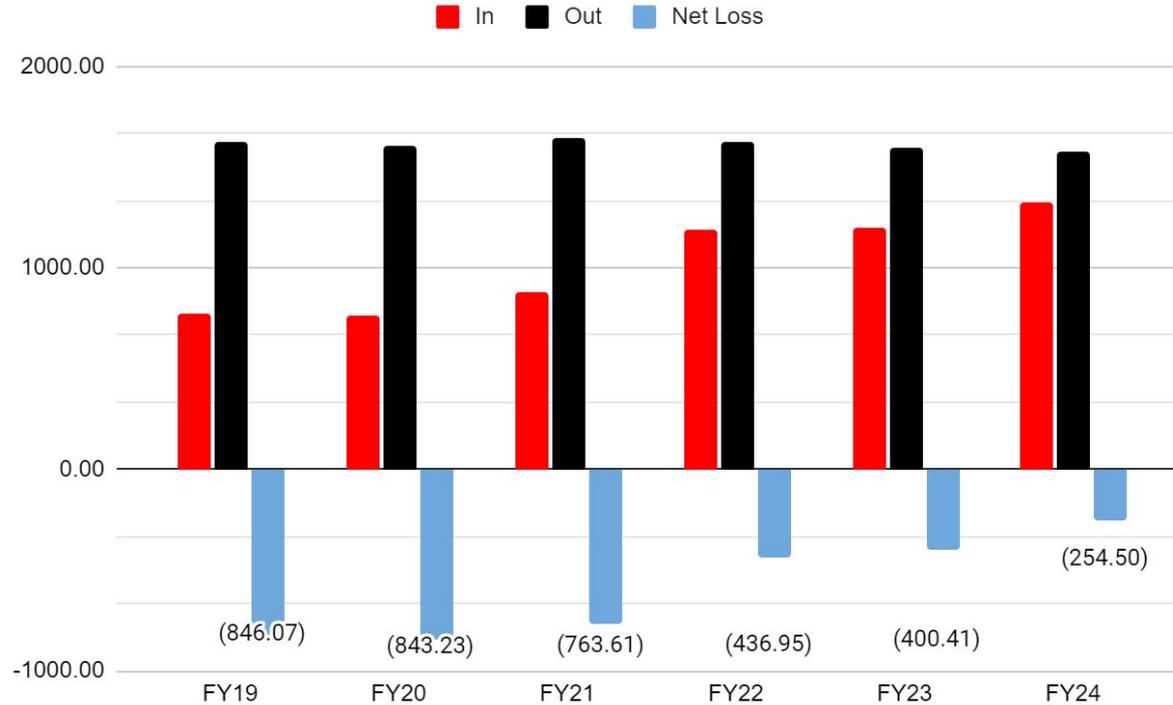


Data based on official October 1 student count

Budget vs Actual Projection

Building	K	1	2	3	4	5	6	7	8	9	10	11	12	Total	%/+
Cedar Ridge	-14	6	1	4	7	6								10	+2.03
Forest Hills	-8	4	-8	6	-5	8								-3	-.56
Eden Lake	-7	-3	3	6	2	-1								-	0
Oak Point	-19	-2	-13	8	-14	-3								-43	-6.73
Prairie View	-16	-1	7	3	4	-								-3	-.50
Eagle Heights	21	4	-3	-5	-	2								19	+2.57
EP Online	-10	-4	-11	-7	2	5	-9	7	7	0	17	-3	6	-	0
CMS							1	-17	-5					-21	-1.11
EPHS										-7	8	-	39	40	+99
Total	-53	4	-24	15	-4	17	-8	-10	2	-7	25	-3	45	-1	-.01
% from budget	-9.64	0.65	-3.83	2.31	-0.63	2.54%	-1.22	-1.50	0.29	-0.91	3.23	-0.39	5.23	-0.01	

Open Enrollment History

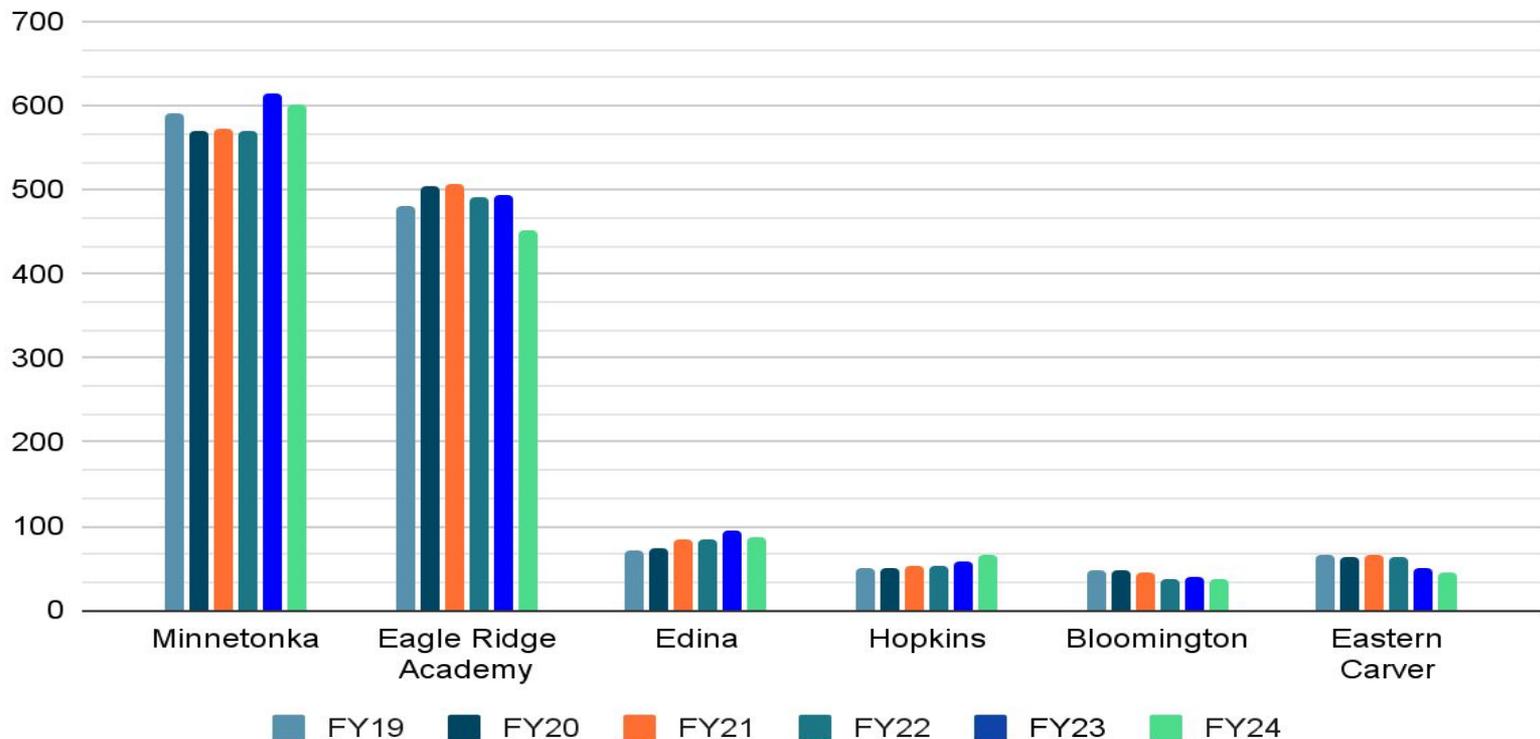


New Open Enrollments (OE)

Incoming vs Outgoing OE	2023-24	2024-25	Variance
Total Incoming OE	309	327	+18
EPO Incoming OE	164	173	+9
Non EPO Incoming OE	145	154	+9
Total Outgoing OE	114	195	+81
Total Outgoing Kindergarten	42	79	+37



Residents Served Elsewhere





Why Students Leave

Reason for not returning	Students Not Re-Enrolled as of 10/1/24
Transferred to another public district in MN	337
No Show (enrollment cancelled)	194
Moved out of MN	141
Transferred to Homeschool or Non-Public	57
Dropouts	9
Summer Graduate	23
Grand Total	761



Takeaways

Enrollment is at a 10-year high and remains stable, which helps us fulfill our mission and our promises to the community

- EPO enrollment has helped significantly

Our recruitment and retention efforts show sustained effectiveness (67% decrease in net loss over three years)

- Even without EPO, our net loss is decreasing

Kindergarten numbers were under projection for a second year; we will be reviewing 2022-23 RSP enrollment analysis

Overall, our projections were strong, which helps us budget more accurately



Next steps - Enrollment

Review enrollment analysis and demographic data to determine root cause of kindergarten enrollment being under projection

Continue exploring trends in delayed school entry (redshirting)

Systematize retention efforts with updated withdrawal processes and scripts based on data about why students are leaving (transferring districts, moving out of state, homeschooling, etc.)

Continue work to understand and improve the customer experience

Continue with revamped kindergarten events, look at CMS and EPHS events, and utilize EPO research to market most effectively



Next Steps – Budget

- 2024-25 Mid-Year Budget Update (January 27)
 - Analyze revenue impact
 - Re-balance the budget
- 2025-26 Enrollment Projection & Beyond (January 27)
 - Trends/Cohort Survival Rate
- Long-Range Financial Projection (January 6)
 - 5-Year Forecast

Thank you!



EDEN PRAIRIE SCHOOLS

Inspiring each student every day™