
M A H T O M E D I S C H O O L D I S T R I C T

M E M O R A N D U M

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 15th 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 23rd in order to hopefully secure their intent by the regular meeting on March 8th. Administration will bring recommendations on open enrollment W#2 to the School Board on March 8th.

| | 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 |
| TOTAL | 124 | 93 | 130 | | 31 | 3250 |

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

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 1st. Letters were mailed on Thursday, February 15th.
- 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.