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Memo

To Board of Education

From Dr. Kyla Johnson-Trammell, Superintendent
Valerie Goode, Deputy Chief of Communications

Board Meeting Date September 26, 2018

Subject Superintendent Work Plan
Fiscal Vitality: Goal 1D Revenue Generation - Middle School Enrollment Campaign

Action This item is a presentation to inform the Board that we are beginning the process to develop a targeted campaign to increase middle school enrollment. The objectives of the presentation are three-fold:

- 1) Initiate a multi year enrollment campaign
- 2) Review high level actions and milestones for 2018-19
- 3) Solicit feedback from the Board and members of the community as related to increasing enrollment

Background The development and implementation of a Middle School Enrollment Campaign is one of the key strategies identified in the Superintendent’s Work Plan - Goal 1D to increase revenue. There are two other strategies identified in the work plan to increase revenue, under the Quality Community Schools Priority: Goal 2a Blueprint for Quality Schools (Asset Mgmt, addressing surplus property for revenue generation) and Goal 2b Student Achievement (increase attendance.)

This presentation will be the first in a series of upcoming listening, research, and learning engagements with students, parents, school staff, and community partners that will occur throughout the planning and implementation of the campaign this year and through the upcoming years.

Discussion The Superintendent has prioritized creating a Middle School Enrollment Campaign because increasingly fewer OUSD 5th grade students have been choosing OUSD schools for 6th grade. Since 2014-15, the attrition rate has been fairly consistent; each year approximately 1,000 students who previously attended a District-run elementary school are not choosing a District-run middle school.

Creating an effective marketing campaign will require surfacing a deeper comprehensive understanding and acceptance of why families are choosing non District-run middle schools.

Fiscal Impact

In order to implement a comprehensive and effective multi-year campaign, we will need additional resources, funds for marketing materials and funds or re-allocated resources for outreach efforts. We have obtained some philanthropic funding to support this work, but we will need to leverage our existing partnerships and forge new ones.

Attachment

[09.26.18 BOE Presentation, Middle School Enrollment Campaign](#)

[08.04.18 BOE Meeting, Superintendent's Work Plan](#)

[OUSD Strategic Regional Analysis Website](#)