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Board Cover Memorandum

To Board of Education

From Kyla Johnson-Trammell, Superintendent
Preston Thomas, Chief Systems and Services Officer
Kilian Betlach, Executive Director, Student Enrollment Office

Meeting Date April 23, 2025

Subject BP 5115: Enrollment Stabilization Annual Report

Ask of the Board Receive annual update on implementation of BP 5115: Enrollment Stabilization

Background In April 2021, the Board approved BP 5115, which codified the District’s stance toward enrollment practices generally and described how the central office should provide a variety of improvements and supports in order to stabilize the declining enrollment in the district. This policy requires that the Board receive an annual report updating it on the implementation of the various provisions and larger goals of this policy.

Discussion Enrollment is the foundation for the revenue the District receives in both State and Federal funds. Declining enrollment has been the leading driver of OUSD’s budget difficulties over the last twenty years, leading to the need for budget cuts, layoffs, and school closures. The Enrollment Stabilization policy affirms that enrollment stabilization and growth are a top priority for OUSD and that all OUSD employees and officials are expected to make every effort to stabilize and grow enrollment in OUSD-operated schools.

While these investments have yielded early signs of impact—including increases in market share in specific neighborhoods and improved demand at historically under-enrolled schools, sustained progress will require ongoing support for core operations and strategic innovation. The District must now assess how to transition successful components of these one-time investments into ongoing infrastructure, and determine which areas require additional, time-bound strategic investment to meet long-term enrollment goals.

Fiscal Impact There are two primary categories of investments the District can make to support its enrollment systems: (1) core operational functions required of any school district to maintain baseline enrollment infrastructure, and (2) strategic

investments designed to improve enrollment outcomes and strengthen the District's competitive position.

Over the past several years, the Board has approved a series of strategic investments using one-time funds to advance enrollment goals. These investments were intended to build system capacity, enhance data systems, and improve community engagement—all essential components in reversing declining enrollment trends. Strategic allocations have included support for marketing and outreach campaigns, improvements to application and placement systems, and targeted efforts to increase demand at focal schools

The Board has approved strategic funding allocations in each of the following years out of one-time funds:

2021-22: \$1.5 M from AB 1840
2022-23: \$1.5 M from AB 1840
2023-24: \$1.5 M from AB 1840
2024-25: \$1.25M including carryover from previous year of AB 1840
2025-26: \$1 M from AMIM and AB1840

Future funding decisions should balance the need for fiscal sustainability with the continued urgency of reversing enrollment decline, particularly as the District considers school consolidation and redesign efforts that hinge on strong enrollment systems, while many competing entities, including surrounding districts, charter schools, and private schools have also increased strategic investments in their enrollment strategies.

Attachment(s)

- Annual Report: Enrollment Stabilization 24-25
- Board Policy 5115 - Enrollment Stabilization

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Annual Report: Enrollment Stabilization 2024-2025

Kilian Betlach
Executive Director, Enrollment



**OAKLAND UNIFIED
SCHOOL DISTRICT**
Community Schools, Thriving Students

Overview

1. Overview of Enrollment Stabilization
2. Strategy I: *Improve Access*
3. Strategy II: *Increase visibility & brand awareness*
4. Strategy III: *Enrollment Focal Schools*
5. Challenges & Future Forward



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Overview of Enrollment Stabilization

BP 5115: Enrollment Stabilization

Adopted April 2021. "Enrollment is chief driver of revenue for the District. Declining enrollment has been a lead driver of OUSD's budget difficulties over the last twenty years, leading to the need for budget cuts, layoffs, and school closures. This policy affirms that enrollment stabilization and growth is a top priority for OUSD and that all OUSD employees and officials are expected to make every effort to stabilize and grow enrollment in OUSD-operated schools. "

"The Superintendent or designee shall include expenditures in the annual proposed budget, starting with the proposed budget for 2021-22 fiscal year, to help each school to stabilize and grow as appropriate, with both universal and targeted supports."

Policy calls for:

- Collective responsibility for enrollment (central, site, Board)
- Direct central support for schools
- Increasing accessibility for families
- No resource for competing systems

Overview of Enrollment Stabilization

Centralization of Enrollment Services

Departments/ Offices Directly Enrolling Students: 2022

1. Enrollment Department
2. DHP
3. Early Childhood Education
4. ELLMA
5. Foster Youth
6. High School Network
7. Juvenile Justice
8. McKinney-Vento
9. Special Education

School Board
Attachment A &
inter-department
collaboration



Departments/ Offices Directly Enrolling Students: 2024

1. Enrollment Department
2. DHP
3. ELLMA* (Refugee & Asylee Office in deep collaboration w/ Enrollment)

Overview of Enrollment Stabilization

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Office in deep collaboration w/
Enrollment)

ROI: Bringing SCP enrollment back into Enrollment office has allowed 30-300 hours annually allowing 4 Coordinators and 4 Directors to refocused the work on instructional supports for students with special needs rather than administrative enrollment tasks.

Overview of Enrollment Stabilization

Enrollment Department

Three Teams

Student Welcome Center

Manages all TK-12 enrollment, including the creation of enrollment projections
Based at Lakeview and four satellite offices
25-26 FTE = 9.6 (Δ -1.35)

Strategic Outreach: Enrollment Marketing Team

Implements BP 5 115
Promotes district enrollment
Manages portfolio of focal schools
Develop mailers, social media and school site campaigns.
25-26 FTE = 2.0 (Δ -0.5)

ECE enrollment team

Manages PK enrollment
Supports PK recruitment and TK/ K transition
Supports ECE operations
Some full-time at Lakeview; others split between Lakeview & sites
25-26 FTE = 14.5 (Δ -0.5)

Overview of Enrollment Stabilization

Current Enrollment

| Grade Span | 20-21 | 21-22 | 22-23 | 23-24 | 24-25 | 4/4/25 |
|------------|--------|--------|--------|--------|---------------|---------------|
| Elementary | 18,537 | 17,794 | 17,766 | 17,660 | 17,690 | 17,842 |
| Middle | 6,973 | 6,868 | 6,742 | 6,888 | 6,675 | 6,720 |
| High | 9,928 | 9,902 | 9,769 | 9,632 | 9,620 | 9,344 |
| TOTAL | 35,565 | 34,566 | 34,265 | 34,059 | 33,916 | 34,027 |

Enrollment is declining at a lower rate over time, and actually **increased at elementary in 24-25**. It is currently higher than the official 24-25 enrollment count.

| | 5-year change | 1-year change |
|---------|----------------|---------------|
| Total | (1,649) | (143) |
| Percent | (4.43%) | (.4%) |

Overview of Enrollment Stabilization

Current Enrollment: TK expansion

| Grade Span | 20-21 | 21-22 | 22-23 | 23-24 | 24-25 | 4/4/25 |
|------------|-------|-------|-------|-------|-------|--------|
| TK only | 524 | 584 | 757 | 1,025 | 1,241 | 1,288 |

OUSD has been a state-wide leader in TK expansion, and this has been an important driver of enrollment stabilization. However, because family interest in TK enrollment does not align with facility capacity is limiting our ability to expand.

Schools with ability to expand TK based on family interest do not have space to expand.

| | 5-year change | 1-year change |
|----------------|---------------|---------------|
| Total | 717 | 216 |
| Percent | 136.8% | 21.1% |

Strategy 1: *Improve Access*

Fostering an attitude of YES



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Strategy 1: Improve Access

Fostering an attitude of YES

Many of our systems are designed around upper-middle class, English-dominant, tech-literate community members **What would it look like if we shifted that assumption and designed systems for the low-income, multi-lingual, tech-timid members of our community first?**

As a public school district, particularly a public school district facing declining enrollment and intense challenge from competing systems, we must abandon a gate-keeper mentality at every stage of the enrollment system.

Strategy 1: Improve Access

Key Actions

- 1) Implement Blenderbox's Enrollwise tool for use as a core enrollment platform

Enrollwise is highly mobile optimized and we learned in the pandemic that low-income families primarily access the internet through mobile devices

Enrollwise has continued to be an active partner in implementing an Oakland-specific Enrollment tool and modifying in response to community feedback (see appendix)

As a result, Early Childhood Enrollment and summer learning both adopted Enrollwise as an enrollment platform.

As a result, paradigm-shifting work to bring all Expanded Learning applications under the Enrollwise umbrella is underway

Strategy 1: Improve Access

Key Actions

2) Establish four Satellite Offices (*currently*: WOMS, UPA, CCPA, Elmhurst)

Lakeview location is not accessible nor convenient to all families
Those locations support elementaries with low rates of 5th grade applications *and* are adjacent to charters with high rates of district re-enrollment

3) Significantly increased training and communication

PD 2-3 times per year with Principals, Clerical, Counselors, and Community School Managers
Create and disseminate monthly enrollment memo highlighting key dates, policies, and resources
Open-line of communication to Executive Director

Strategy 1: Improve Access

Key Actions

4) Remove arbitrary barriers that impede enrollment for many families

Implemented 2-step enrollment process, so that families could complete an application and without documents, and then receive case-management to submit necessary paperwork
Expanded list of alternate ID verification documents beyond birth certificates

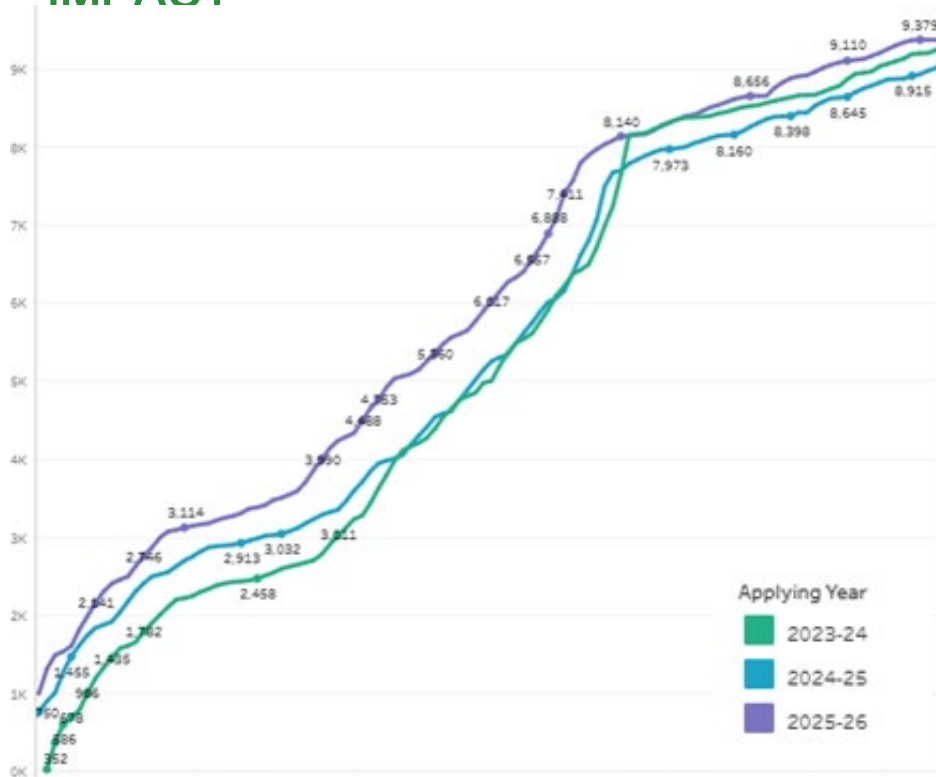
Worked with CSMs and Newcomer social workers to design intake routines and systems so that students stopped being “sent home” on their first day after being enrolled

Improved access and transparency to alternative education

Strategy 1: Improve Access

OUSD applications continue to increase

IMPACT



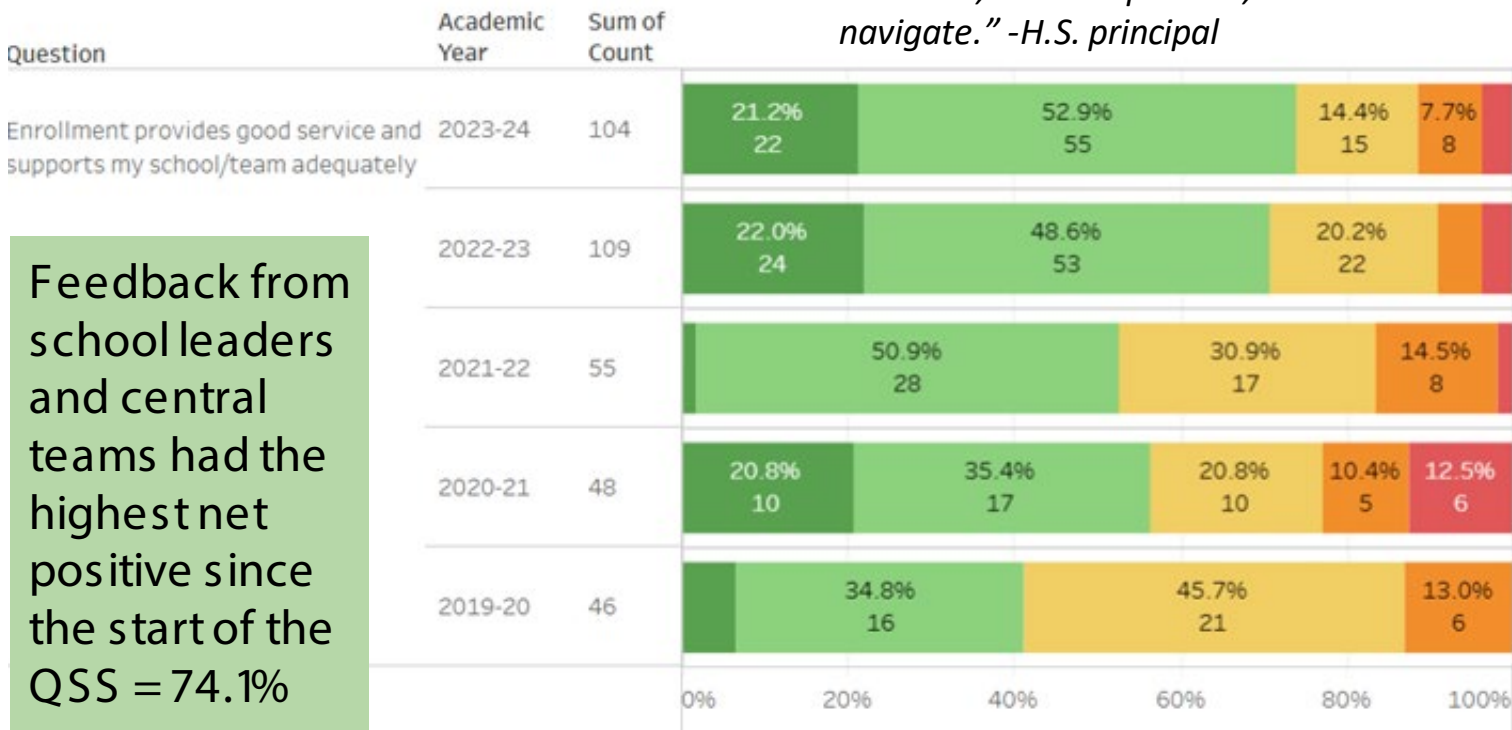
Through the first 110 days of the enrollment window, we are currently **442** applications **ahead** of 24-25, and **175** applications **ahead** of 23-24. Given the smaller Kinder and TK eligible birthrates, and the smaller size of 5th and 8th grade classes, this speaks to the success of our Enrollment Stabilization work.

Strategy 1: Improve Access

School leaders attest to improved process

IMPACT

"Vast improvement from previous years. Process is clearer, more responsive, and easier to navigate." -H.S. principal



Feedback from school leaders and central teams had the highest net positive since the start of the QSS = 74.1%

Strategy 1: Improve Access

Outside groups acknowledge best practices

IMPACT

A new report from EdNavigator highlights many practices from the OUSD Enrollment Office as a national model of welcome and support.

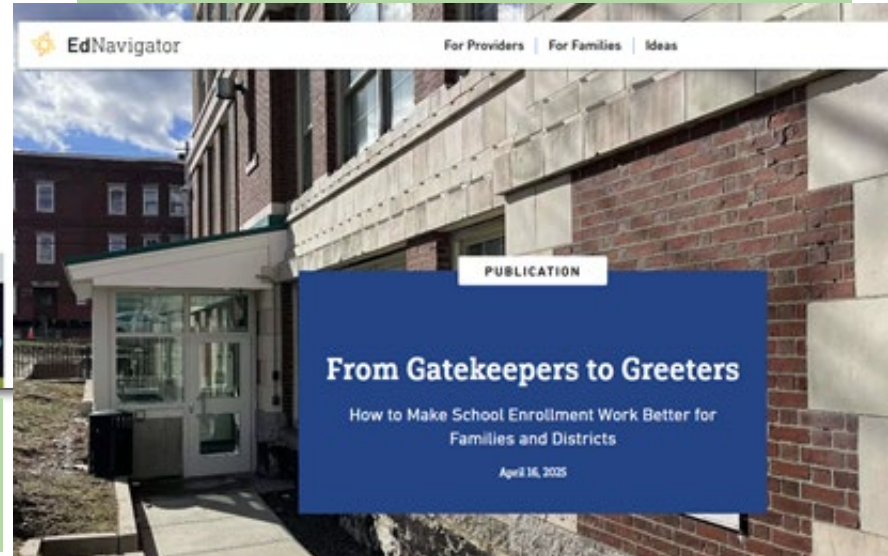
NEWS

In Every Language, Oakland Schools Makes Enrollment Possible for Newcomers

Oakland's multilingual enrollment office goes to exceptional lengths to eliminate the "million reasons" why immigrant students aren't in school.



1 of 2 articles from The74Million profiling the OUSD Enrollment Team.





Strategy 2: *Increase visibility & brand awareness*

OUSD is the first
thought; not an
afterthought.

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Learning is growing.

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Strategy 2: Increase visibility & brand awareness

OUSD is the first thought; not an afterthought

As a district, we have many challenges, but we have an extensive home field advantage--**things we do literally better than anyone else!**

- Diverse and inclusive climate and culture
- Early literacy supports
- Dual language instruction
- Expanse of middle school opportunity
- College and career high school pathways

We have to tell our own stories.

When we tell our own stories, and stop attacking ourselves and apologizing for ourselves, and instead focus on what makes us great, we have the power to shift public perception of our district, and change patterns in the choices families make for the children's educational future.

Strategy 2: Increase visibility & brand awareness

Key Actions

1) Broadly promote key enrollment timelines

Static and digital billboard across the city

Print advertising in key publications such as 510Parents and the Oakland Post

Spanish language advertising on 93.3 *La Raza*

Pending Board approval: new partnership with an organization to better reach Mam speaking community members

1) Tabling at events

Dia de los Muertos, Oktoberfest, Black Joy, Juneteenth, Town Nights, Laurel Street, Fair, and more

Connects the district, some schools, and the enrollment team to the community

Strategy 2: Increase visibility & brand awareness

Key Actions

3) Establish three social media brands to tell the inside story of OUSD schools

TownSproutsOUSD (Elementary), OakintheMiddle (Middle School), TheLinkOUSD (High School)

- This year, we hired a high school intern from Skyline & Castlemont to contribute to TheLink → expanding to McClymonds & MPA6 -12

Reinforce the type of stories--OUSD's home field advantage--that moves the needle on family perception

Proactively tell a more nuanced and positive story about OUSD schools that are unavailable elsewhere: For example, the intimate look at Prescott's amazing TK teacher, following Elmhurst 8th graders kayaking in the Bay, watching Fremont architecture pathway students framing up a house before heading to Algebra II.

Also reinforce key enrollment logistic and timeline messages

Strategy 2: Increase visibility & brand awareness

Key Actions

4) Create and disseminate a podcast (Grow With Us) to tell nuanced stories of OUSD's home field advantages

More so than print and even video, podcasts are a medium where high information families consume information

Accessible and easily shareable and consumable artifacts for disseminating both information and stories about our work

A way to shine a spotlight on core work that is not well understood or underappreciated by the Oakland community

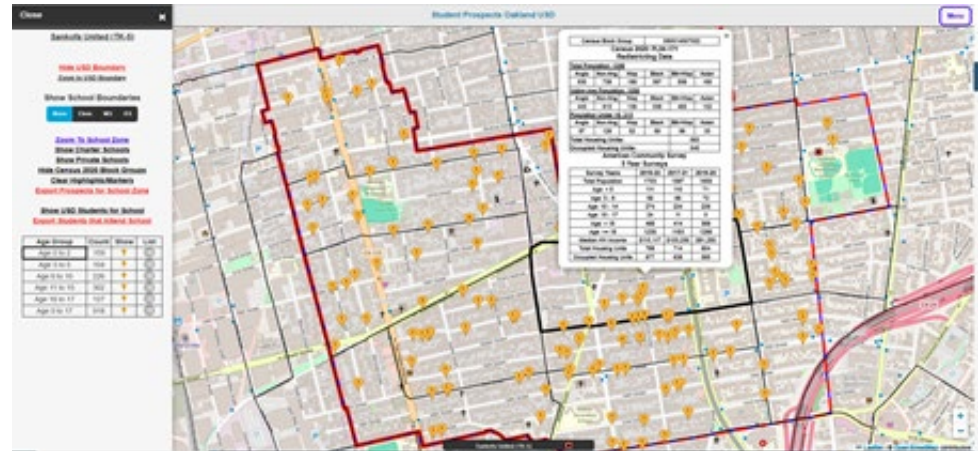
Strategy 2: Increase visibility & brand awareness

Key Actions

5) Use new tools to increase the use and effectiveness of direct mail

Map target audiences inside desired zones and design messages for families in those zones

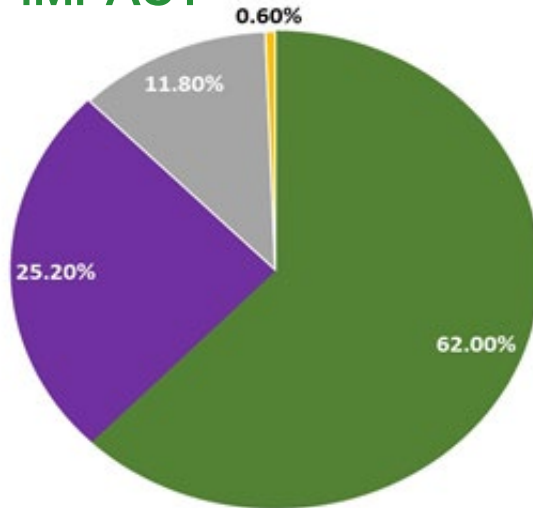
Can reach families not currently enrolled



Strategy 2: Increase visibility & brand awareness

OUSD gains residential enrollment share

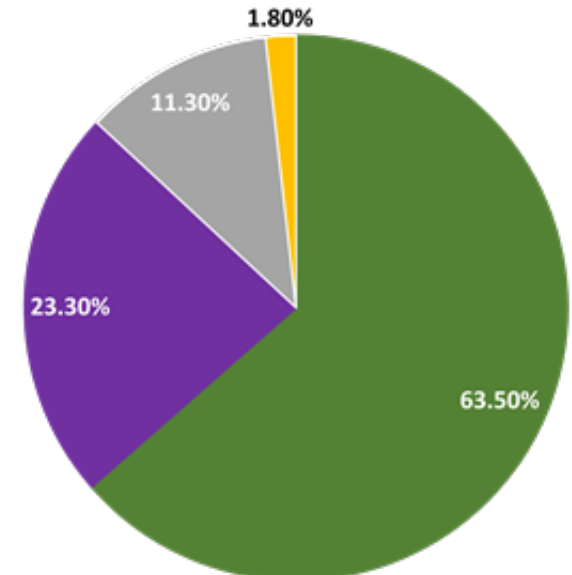
IMPACT



Share of Oakland enrollment
by system **2020-2021**
55,965 students

OUSD has gained 1.5 percentage point of residential enrollment market share, even as the total school-age population has declined.

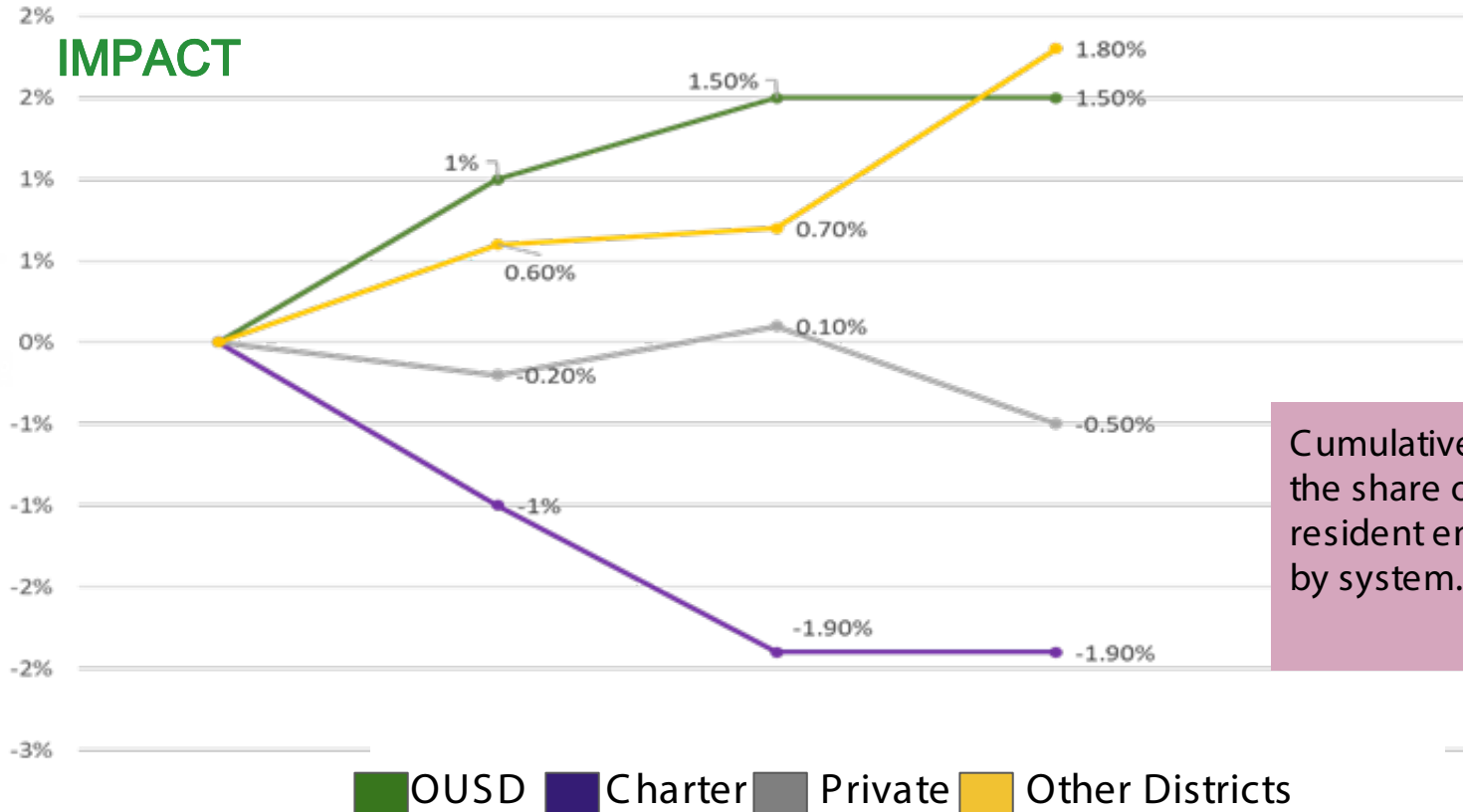
Share of Oakland enrollment
by system **2023-2024**
53,667 students



■ OUSD ■ Charter ■ Private ■ Other Districts

Strategy 2: Increase visibility & brand awareness

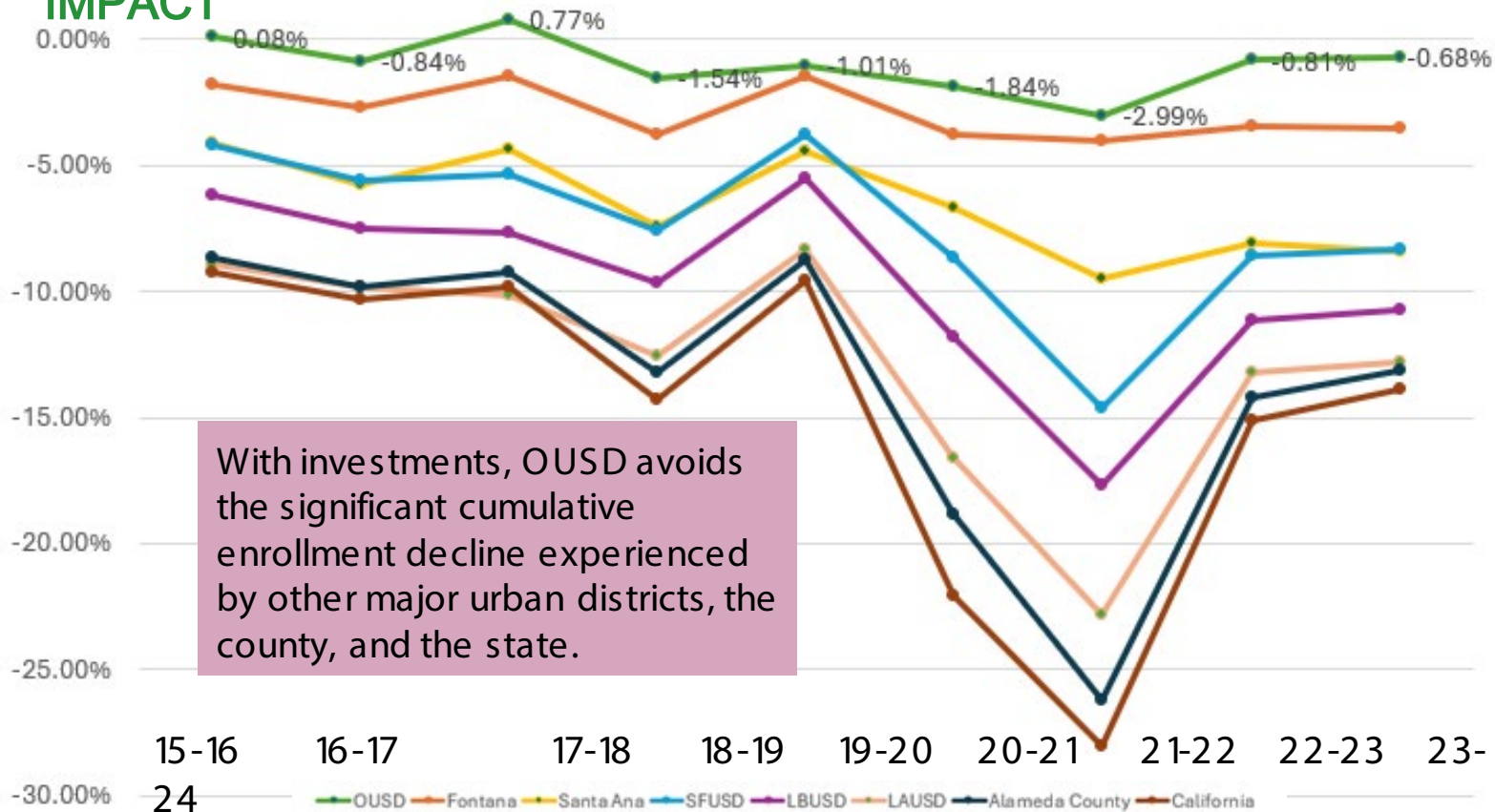
OUSD gains residential enrollment share



Strategy 2: Increase visibility & brand awareness

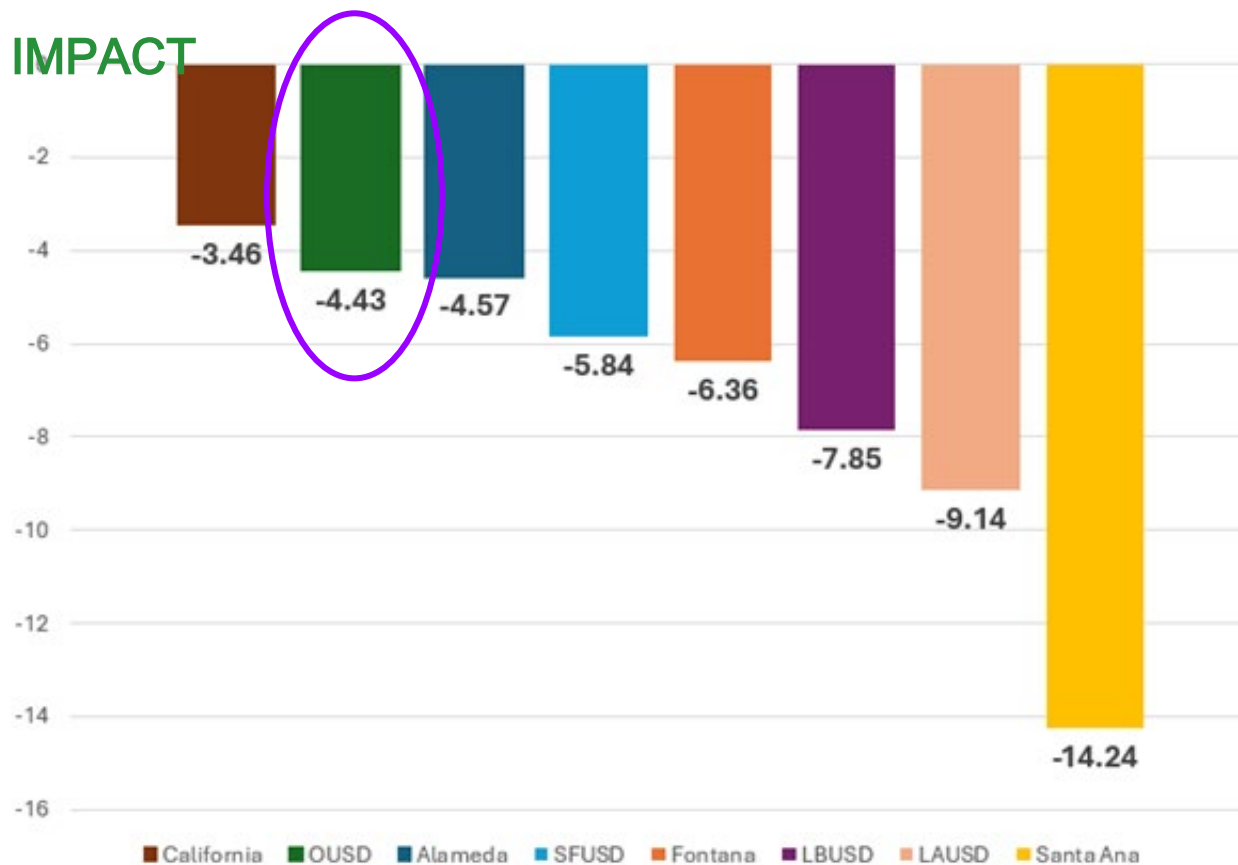
OUSD more stable where other systems decline significantly

IMPACT



Strategy 2: Increase visibility & brand awareness

OUSD more stable where other systems decline significantly

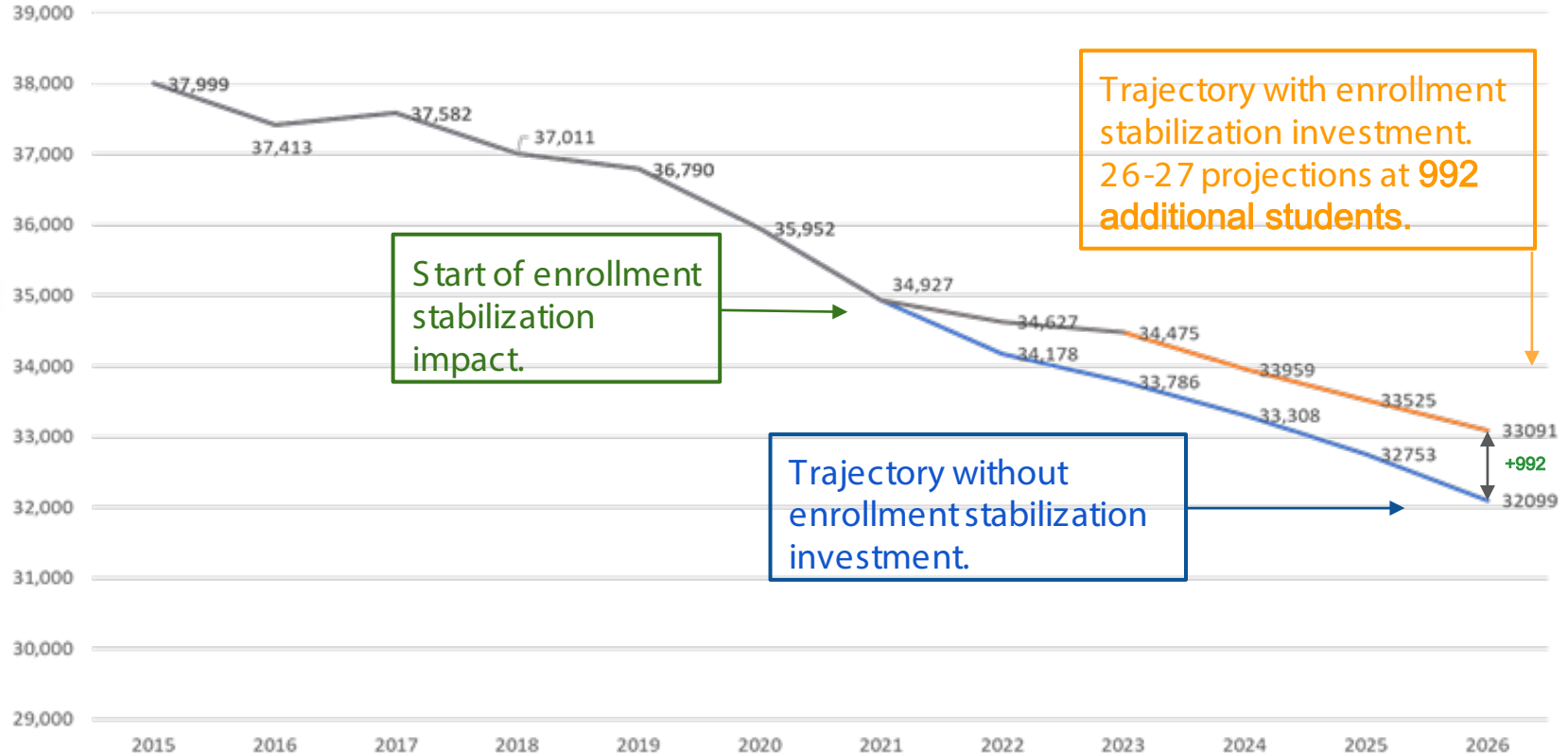


Cumulative enrollment loss during the Enrollment Stabilization period 20-21 through 23-24. OUSD demonstrates significantly less decline than comparable districts.

Strategy 2: Increase visibility & brand awareness

Enrollment Stabilization investments improve enrollment trajectory

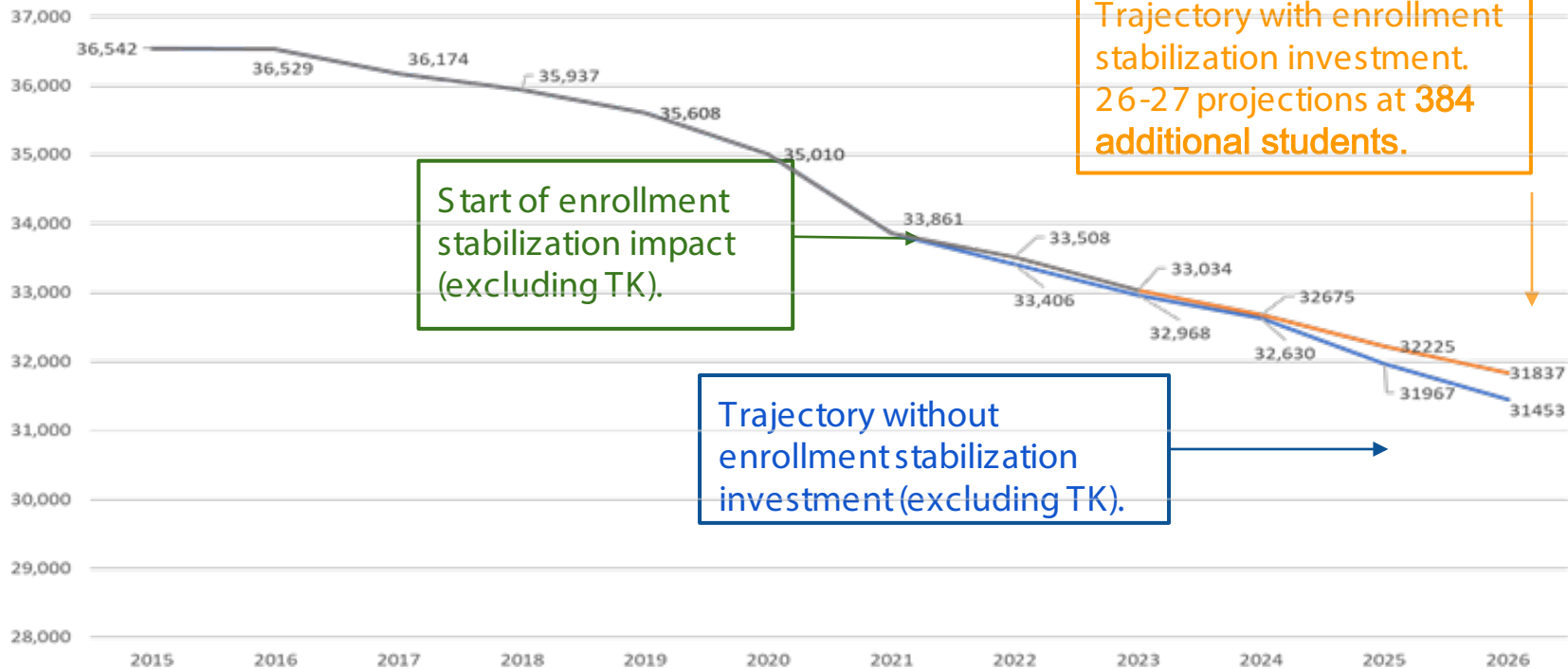
IMPACT



Strategy 2: Increase visibility & brand awareness

Enrollment Stabilization investments improve enrollment trajectory

IMPACT





Strategy 3: *Enrollment Focal Schools*

Our schools
are better than
most people
know.

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Strategy 3: Enrollment Focal Schools

Our schools are better than most people know

As our schools continue to build toward excellence, they may fall short of our expectations, and yet they almost **universally outperform the prevailing public perception.**

If we concentrate central support to a portfolio of enrollment focal schools selected not by hunch or politics, but by relevant data, we can drive a public perception of our schools that is based on reality, not rankings on a real estate website.

Inclusion in this group should not be permanent, but should be benchmarked against these data, allowing schools to move in and out of focal school status as determined by the data

Strategy 3: Enrollment Focal Schools

Key actions

1) Build enrollment health dashboard to identify focal schools

Utilize the following data (definitions in appendix):

- 1- year enrollment change
- 3-year enrollment change
- grade span cohort survival rate
- demand rate
- net progression rate
- neighborhood charter rate

We enter these data into the tool annually, assigning quintile ranked point values to data set where negatives equal low enrollment health and positives equal high enrollment health

We then rank the schools by network and select the 20-25 schools most in need of support

Strategy 3: Enrollment Focal Schools

Key actions

| 2024 -2025 Enrollment Focal Schools by Board Member District | |
|---|---|
| Elementary | Secondary |
| <p>District 1: Sankofa (<i>new</i>)</p> <p>District 2: La Escuelita, Garfield</p> <p>District 3 : Hoover, MLK, Prescott</p> <p>District 4: <i>none</i></p> <p>District 5: Bridges (<i>new</i>), Horace Mann</p> <p>District 6: Burckhalter, OAK, Pride</p> <p>District 7: Grass Valley, KDA, Madison Primary</p> | <p>District 1: <i>none</i></p> <p>District 2: Roosevelt</p> <p>District 3 : McClymonds, WOMS, Westlake</p> <p>District 4: Bret Harte</p> <p>District 5: <i>none</i></p> <p>District 6: Skyline</p> <p>District 7: Castlemont, Elmhurst (<i>new</i>) MPA,</p> |
| Exit: Brookfield, Carl Munck, Esperanza, Laurel | Exit: Frick |

Strategy 3: Enrollment Focal Schools

Key actions

2) Provide assets

Branded materials for recruitment efforts: pencils, stickers, tablecloths, pop-ups, etc.

"I Chose" magnets for families who accept an offer to attend an individual school

Creation of fresh and updated logos (*as needed*)

Creation of outreach materials, such as flyers or postcards

Super graphics or murals on buildings

Site-specific advertising, such as billboards or targeted social media posts

Pre-made social media tools

Featured on social media brands (TownSproutsOUSD; OakintheMiddle; TheLinkOUSD)

Promotional videos (*currently on pause*)

Strategy 3: Enrollment Focal Schools

Key actions

3) Provide technical support

- Priority in requesting enrollment staff for support with on-site events
- Provide curated lists of families with expired offers for ongoing outreach
- Student Welcome Center staff support with calls to families with pending offers throughout the enrollment season

4) Provide adaptive support

- Provide stipends and ongoing guidance for enrollment plans and strategies
- Provide deep (weekly or bi-monthly) principal coaching at three schools
- Host PLC of site-selected staff to build skills and best practices for site-based social media and web-site development

Strategy 3: Enrollment Focal Schools

| IMPACT | 1st Choice Rate Year Before Focal School work | 1st Choice Rate After Inclusion in Focal School work | Improvement |
|--------------------|--|---|--------------------|
| Horace Mann | 21% | 65% | 44 points |
| Reach* | 75% | 118% | 43 points |
| Allendale* | 46% | 83% | 37 points |
| Highland* | 36% | 67% | 31 points |
| Castlemont | 33% | 63% | 30 points |
| OAK | 31% | 53% | 22 points |
| McClymonds | 28% | 49% | 21 points |
| Hoover | 65% | 85% | 20 points |

The 1st choice demand rate for most focal schools improves immediately upon inclusion. The average year-1 growth is **eight** percentage points.

* denotes schools that have exited focal work

Strategy 3: Enrollment Focal Schools

IMPACT: Case Study: Laurel Elementary

Recent high-point for enrollment: **559** (2016)

Enrollment at point of inclusion: **424** (2022) 3 years of decline

Key Actions:

1. Deep engagement with principal about outreach strategy principal and team fully embrace focal work
2. Full range of assets provided to school for recruitment, outreach, and branding
3. Creation of new logo and corresponding mural
4. *Non-enrollment benefit* Playground upgrade from Eat, Learn, Play and new CDC construction

Strategy 3: Enrollment Focal Schools

IMPACT: Case Study: Laurel Elementary

| 20-21 | 21-22 | 22-23 | 23-24 | 24-25 | 25-26 |
|----------------------------|-----------------------------|--|----------------------------|---|-------------------------------------|
| 445 students | 424 students | 424 students | 412 students | 475 students +63 | 475 (projected) |
| | Teacher consolidated | 1st year year enrollment focal work | | 2nd TK added ; 4/5 teacher added | Both TKs full after 1st round |
| 1st choice kinder rate 52% | | | 1st choice kinder rate 69% | 1st choice kinder rate 76% | On pace to exceed projection |

Strategy 3: Enrollment Focal Schools

IMPACT: Case Study: Laurel Elementary

After two years as an Enrollment Focal School, Laurel Elementary realized a net gain of 51 students and 2.0 FTE

- Highest since 2018

1st choice Kinder rate 52% **76%**

1st choice TK rate 67% **208%**

Neighborhood enrollment rate 30.9% **35.8%**

Increased enrollment also increased proportion of families enrolling in their neighborhood school.





Opportunities & Future Forward

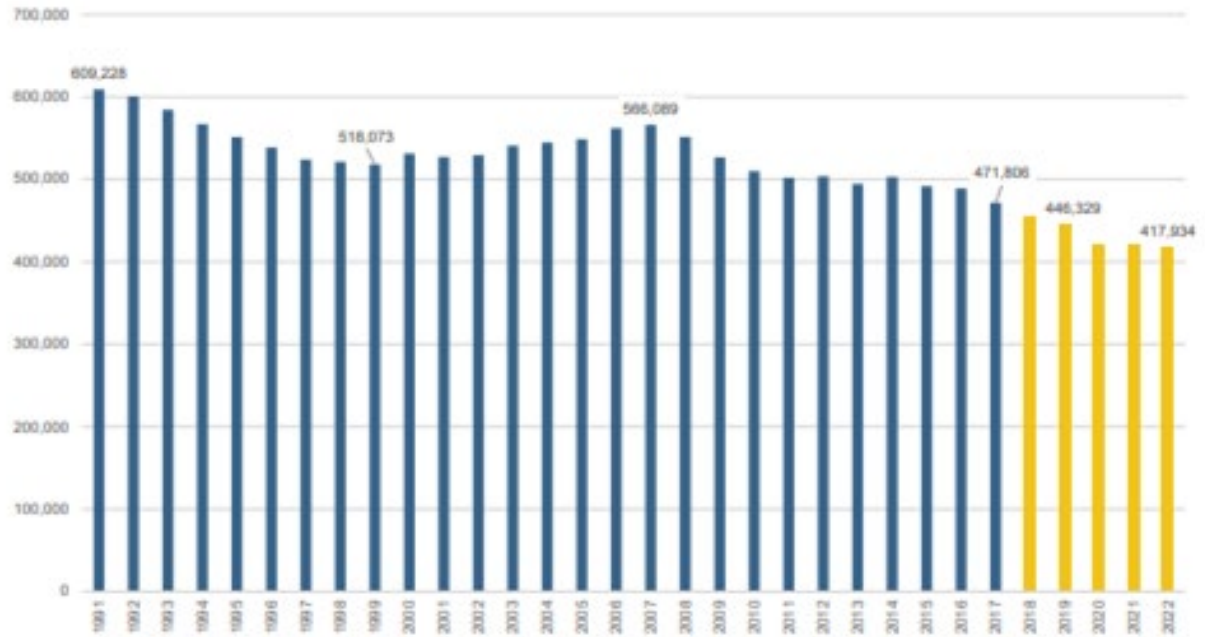
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External Factors:

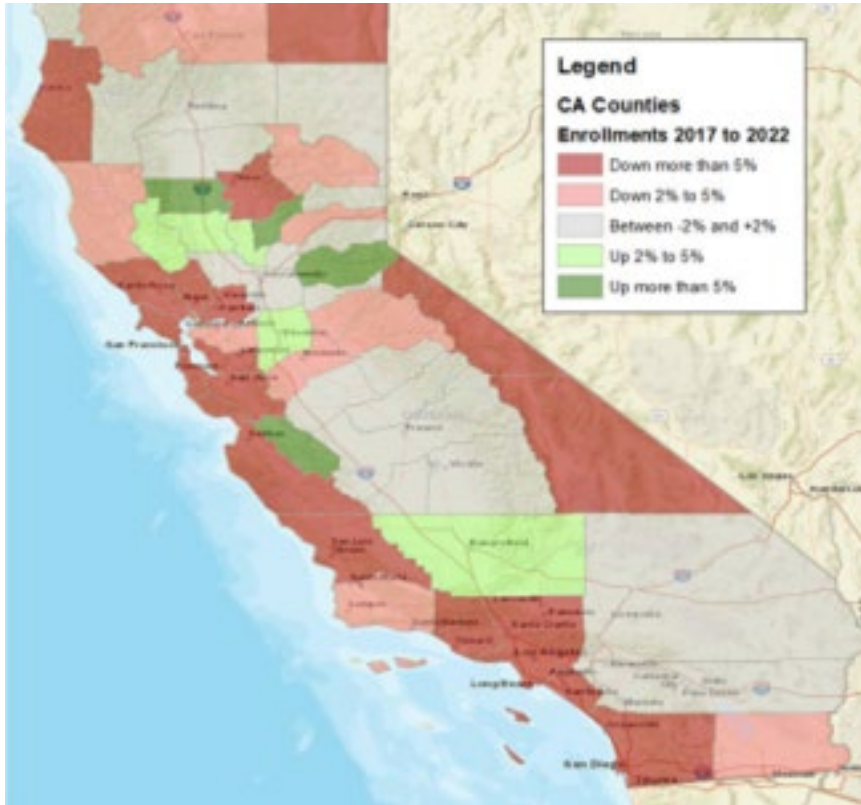
Declining enrollment driven by lower birth rates statewide

A significant factor is the decline in birth rates in California. This trend is impacting both Alameda County and the city of Oakland.



External Factors:

Declining enrollment in most counties statewide

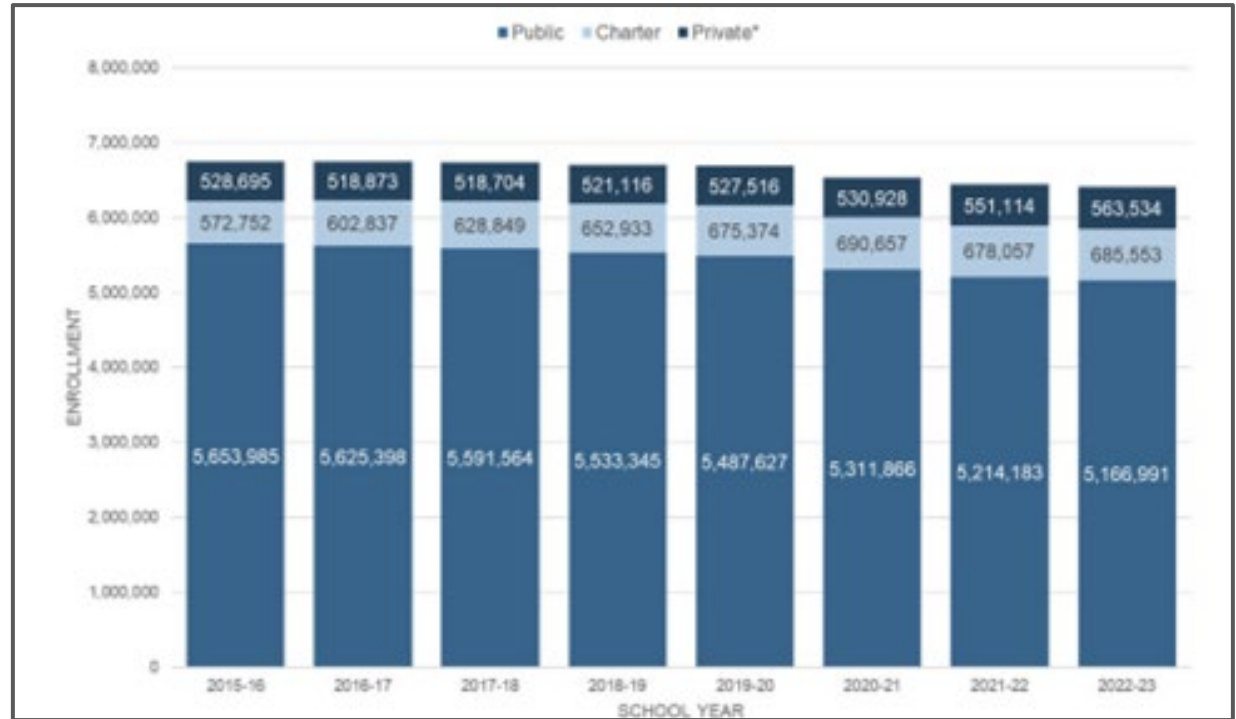


The majority of counties saw a net enrollment decline since 2017, including many of the most populous counties. Alameda county is part of this trend.

External Factors: Statewide Data

Enrollment in public school is declining, charters & private school are on the rise

Inclusive of all systems
California's
total student
enrollment is
in a multi-year
decline.



Internal Challenges:

Uncertain funding; uncertain staffing

| Fiscal Year | Budget | FTE dedicated to BP5115 workflow |
|-------------|--|----------------------------------|
| 21-22 | \$1,500,000 | 1.0 |
| 22-23 | \$1,500,000 | 4.0 |
| 23-24 | \$1,2500,000 | 4.5 |
| 24-25 | \$500,000 + Carryover *Board voted budget reduction | 2.5 |
| 25-26 | Carryover + 1x Funding *No non-carry-over funds allocated | 2 |
| 26-27 | \$0 | TBD |

Salesforce funding for Middle School enrollment ends in 24-25; Federal DOE planning grant ("Fostering Diverse Schools") which contributed to BP 5 115 work ends in 24-25.

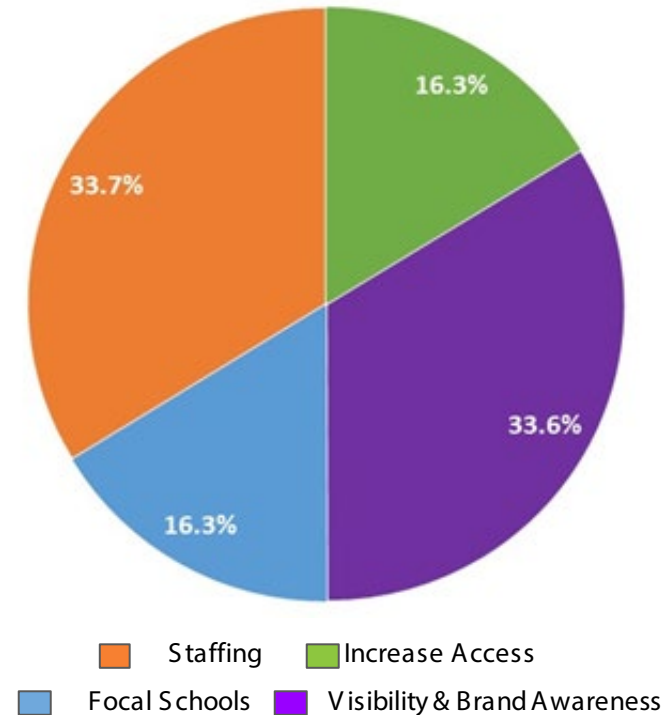
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| 25-26 | Carryover +1x Funding *No non-carry-overly funds allocated | 2 |
| 26-27 | \$0 | TBD |



Proportional 24-25 spending by strategy



Internal Challenges:

Uncertain funding; uncertain staffing

The lack of certain funding impairs the ability to staff because we are conserving funding as carry-over to ensure future funds

- All previously curated carry-over funds will be expended in 25-26

If stable funding were identified, we lack job descriptions to fully articulate the scope and scale of the evolving needs in the Enrollment Marketing Team

- There is potential funding for early childhood specific enrollment outreach, but lack of clarity around role has paused hiring

On the core enrollment team, we lack bilingual versions of enrollment positions necessary to ensure multilingual service to the community

There is a continuing need to define work streams between departments to avoid duplication of effort, maximize resources, and avoid unnecessary turf battles

Internal Challenges:

An unstable district undermines enrollment

The controversies, safety concerns, and work-stoppages of the past undermine trust and confidence in the district

- Families cite these occurrences as reasons to leave an individual school, or leave OUSD as a whole

Moving forward, one of the most powerful actions the Board, senior leadership, and labor partners can take for enrollment stabilization is contributing to a safe, stable district, typified by professional operations

Next Steps

1. Launch working group to suggest revisions to BP5 115
 - a. Including principals from all grade spans, teachers, entry grade families, impacted central departments
 - b. Codify learnings of the last four years to update the policy, bring it into alignment with current conditions, and set conditions for the future
 - c. Develop Key Performance Indicators for enrollment support for Board to monitor and track
2. Solidify future funding plan informed by current enrollment playbook and strategies
 - a. Foregoing uncertainty and lack of clarity has negatively impacted the ability to implement effective long-term plans
3. Continue to refine outreach efforts to grow applications and convert applications into OUSD acceptances
 - a. Analyze application and acceptance data to reverse engineer most effective outreach efforts previous iterations provided data that we should increase direct mail work
4. Building capacity of site leaders to better market their schools by broaden social media footprint and integrate into schools presence
 - a. We have committed to IG/ Facebook, but should branch into YouTube Shorts, TikTok, and even blusky to continue to reach younger parent audiences

Appendix

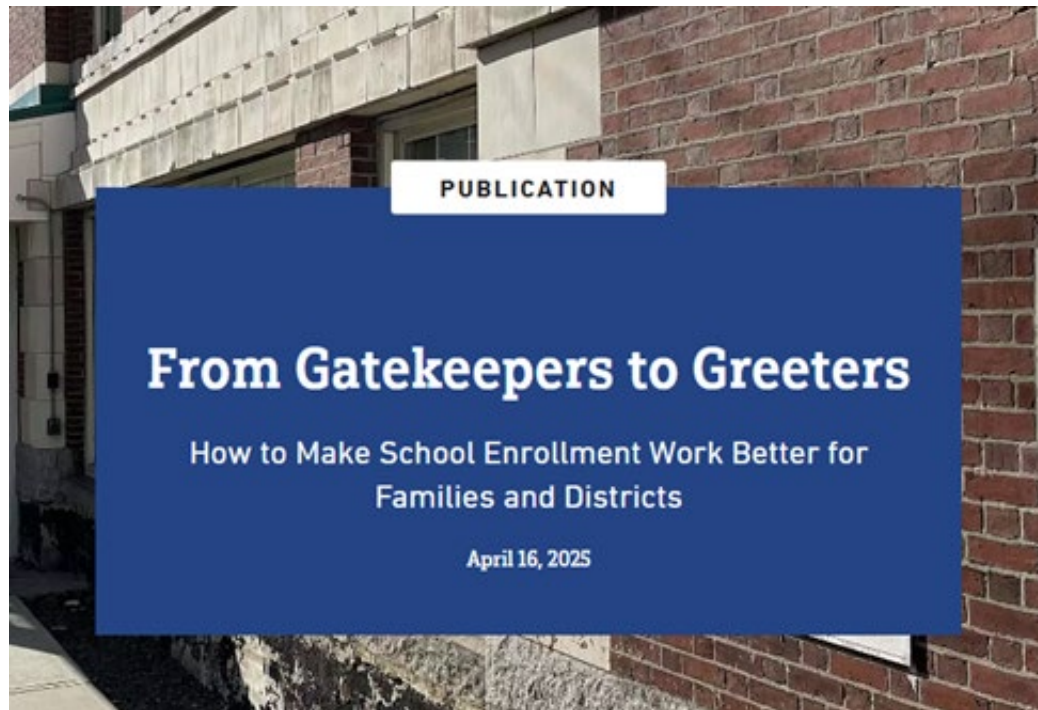
Strategy #1: Improve Access

Fostering an attitude of yes

Newly published EdNavigator report featuring OUSD's enrollment office and highlighting many of its practices as a national model of equity and inclusion.

LINK:

<https://www.ednavigator.org/publications/from-gatekeepers-to-greeters>

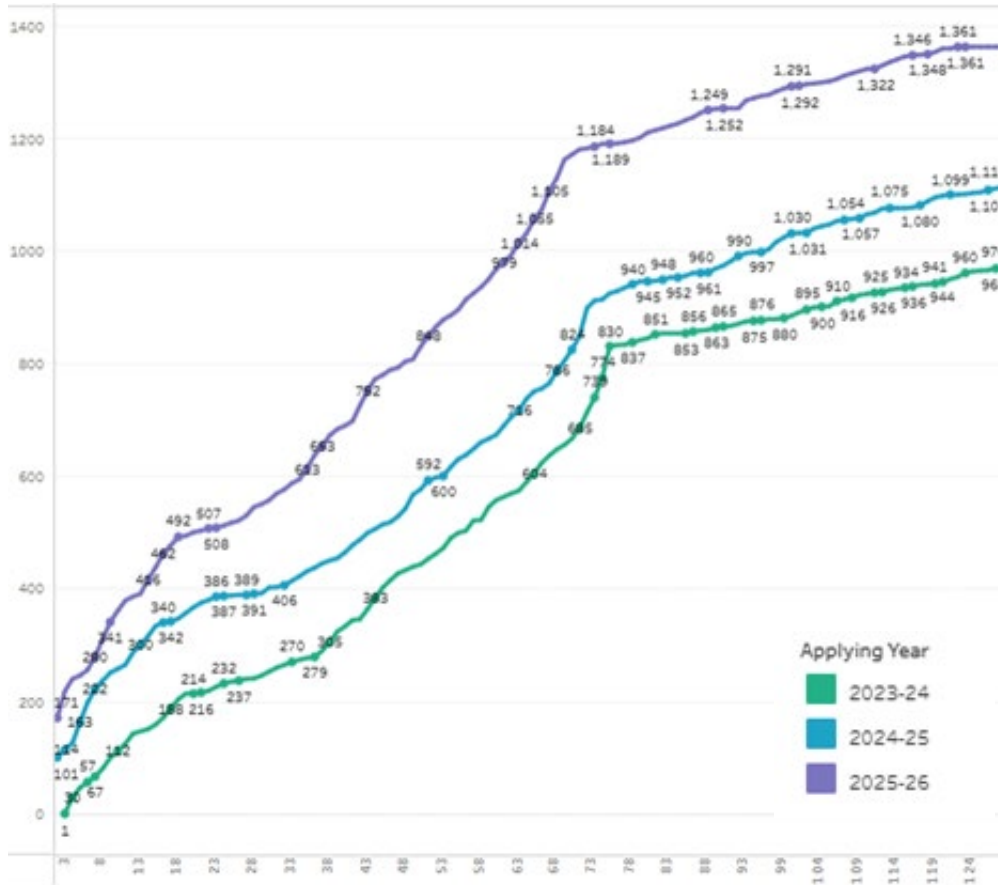


Strategy #1: Improve Access

Sample of stakeholder driven Enrollwise upgrades

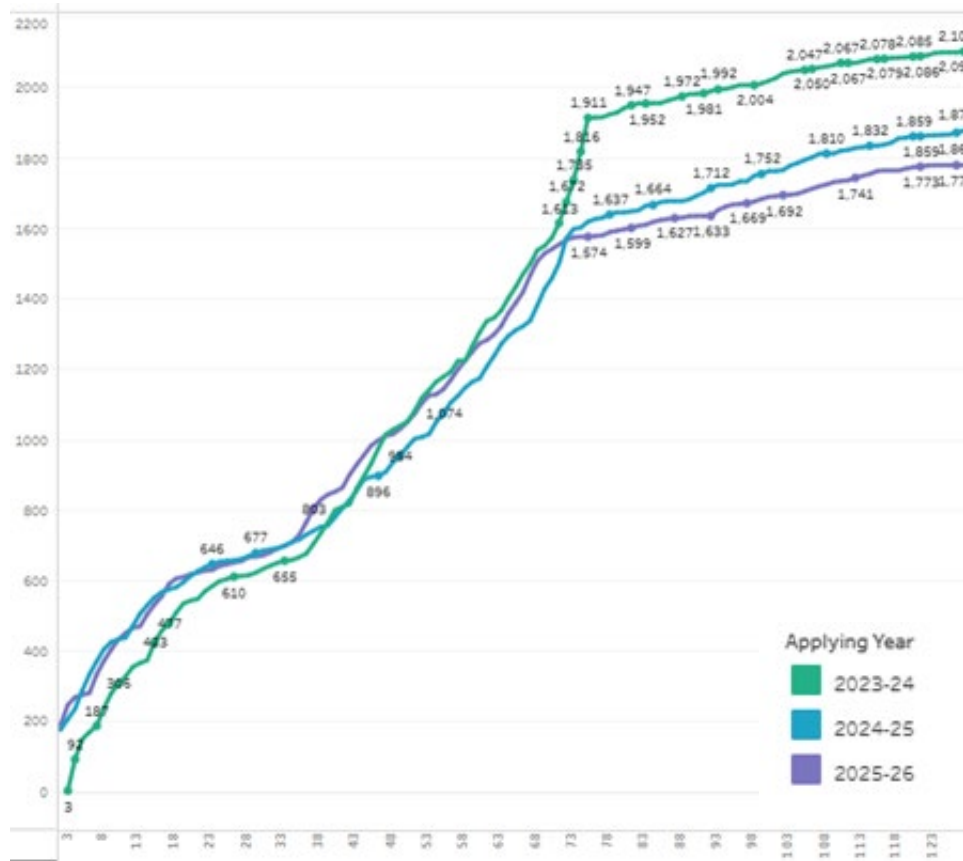
1. Changing school ranking interface to make it more user-friendly
2. Adding automated reminders to accept offers
3. Adding automated reminders to upload documents for unverified documents
4. Making unverified status visible to families
5. Refined log-in experience
6. Adding “expired” status to differentiate from applications that were declined manually versus those that weren’t responded
7. Increased transparency around which children need to apply and which don’t
8. Option for students to upload immunizations
9. Option for new 10th-12th graders to upload transcripts
10. Upgrading childcare question interface for PK applications
11. Making application priorities visible for each school to reinforce the priority system
12. Consolidate K-8 and 6-12 schools so they function as a single school in the system

Strategy #1: Improve Access: TK applications



We have received more **250 more** TK applications than at this point in 24-25 and almost **400 more** than in 23-24. Unfortunately, our TK facilities are insufficient to meet this demand.

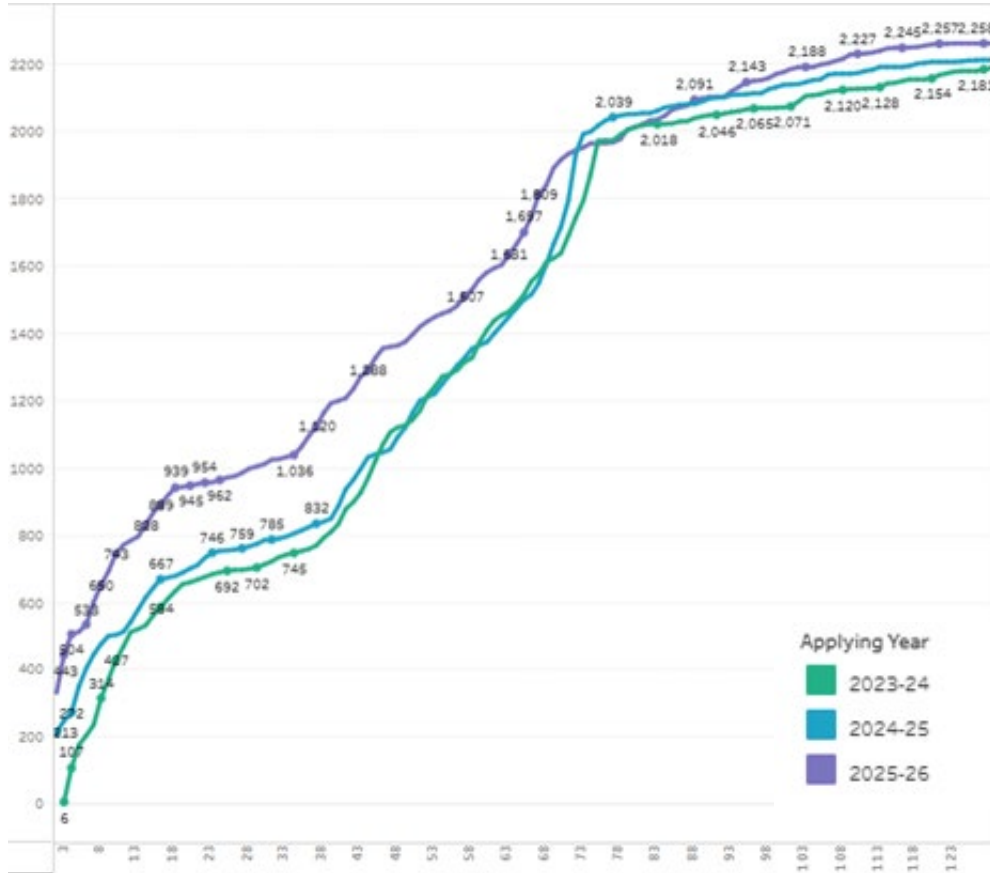
Strategy #1: Improve Access Kinder applications



As TK continues to become the default entry grade for more families, we see a decrease in Kinder applications, because families **do not** need to apply to stay in their same school from TK to K. Even with this decline, our overall application rate is higher than in previous years.

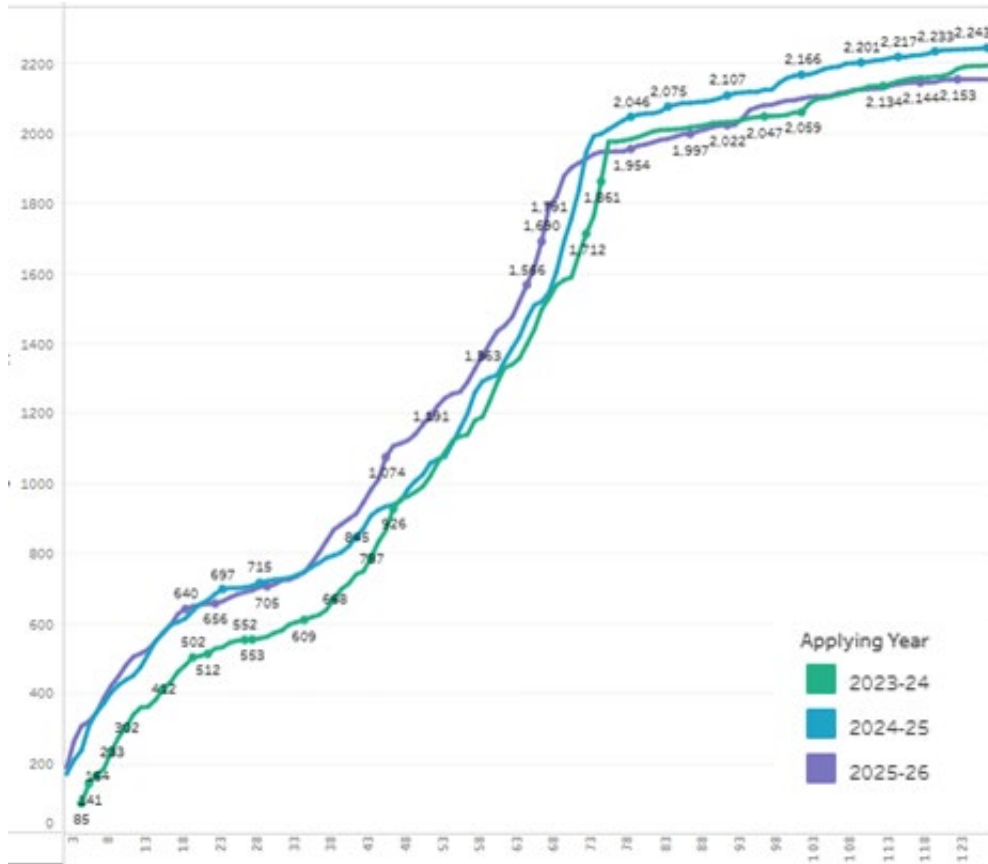
Strategy #1: Improve Access

6th grade applications



We have received about **50 more** 6th grade applications than in 24-25 and **77 more** than in 23-24. This is a significant, as there 75 fewer 5th graders enrolled currently than in 23-24, and yet we have generated more applications.

Strategy #1: Improve Access 9th grade applications



One area where we are lagging behind past years' pace is in 9th grade applications, where we have **85 fewer** applications. We strongly suspect this is driven by a decline in the Newcomer population, which we have factored into our projections.

Strategy #1: Improve Access Satellite Offices



2024-2025 Satellite Office Hours

|  School Site |  Day/s |  Times |  Location |
|--|--|--|---|
| West Oakland Middle | Monday/Friday | 8:30 am to 3:30 pm | Library |
| Havenscourt | Monday/Friday | 8:30 am to 3:30 pm | Family Resource Center |
| Elmhurst United | Tuesday/Thursday | 8:30 am to 3:30 pm | Family Resource Center |
| Urban Promise Academy | Tuesday/Thursday | 8:30 am to 3:30 pm | Family Resource Center |

Satellite Offices Hours start December 9, 2024 and end May 23, 2025

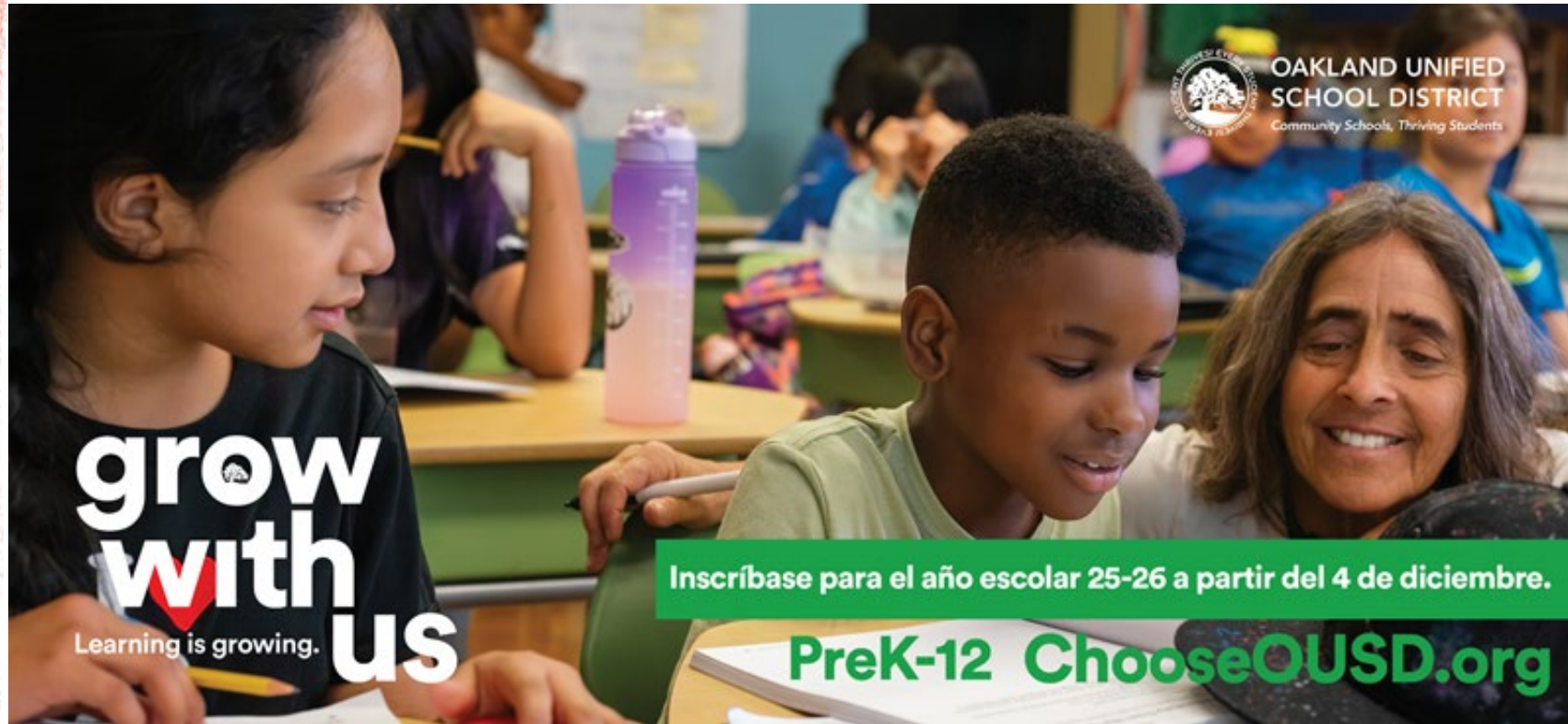
grow with us
Learning is growing

www.chooseousd.org

 **OAKLAND UNIFIED SCHOOL DISTRICT**
Community Schools. Rising Students.

Strategy 2: Increase visibility & brand awareness

Promote Enrollment Timelines



Sample billboard promoting the open enrollment window.

Strategy 2: Increase visibility & brand awareness

Publish content on Grow With Us Podcast

Example: Latest podcast episode at the Grow With Us Podcast “*You can’t get that from a book*”: *LIFE Academy & Linked Learning*”

Promotes the success of OUSD’s Linked Learning methodology
Celebrates one of our most successful high school’s, located in the heart of the Fruitvale neighborhood
Continues to position OUSD as a place of innovation and academic excellence



Strategy 2: Increase visibility & brand awareness

Increase use of direct mail

Example of targeted, multilingual direct mail to families of 2-, 3-, and 4-year-olds to promote preschool programs, with QR code to application website.



Strategy #3: Enrollment Focal Schools

Descriptions of data points uses in the Enrollment Health Dashboard

- ❑ **1-year enrollment change:** Change in a school's enrollment from one year to the next
- ❑ **3-year enrollment change:** Cumulative change in a school's enrollment over the preceding three years
- ❑ **Grade span cohort survival rate:** The percentage of students who enroll at a school's entry grade and leave at the terminal grade (e.g. K-5; 6-8; 9-12) For elementary schools, we calculate this starting in kinder, not TK because of the lack of guaranteed TK seats at every school
- ❑ **Demand rate:** Calculated as a percentage, it is the number of first choice applications to a school received from the start of the on-time enrollment window (typically early December) through the final day of the school year (typically late May) divided by the maximum capacity of seats the school could enroll at their entry grade
- ❑ **Net progression rate:** The net change in a school's year-to-year enrollment after accounting for all the students who leave and all the new students who enter
- ❑ **Neighborhood charter rate:** The percentage of students who reside in a school's defined attendance boundary who attend a charter school.

Strategy #3: Enrollment Focal Schools

| School | 1st Choice Rate Year Before Focal School work | 1st Choice Rate After Inclusion in Focal School work | Change |
|----------------|---|--|-------------|
| Allendale* | 46% | 83% | 37% |
| Bridges | 81% | 88% | 7% |
| Brookfield* | 21% | 13% | -8% |
| Burckhalter | 42% | 56% | 14% |
| Carl B. Munck* | 22% | 28% | 6% |
| EOP | 60% | 49% | -11% |
| Esperanza* | 118% | 99% | -19% |
| Garfield | 47% | 69% | 22% |
| Grass Valley | 23% | 42% | 19% |
| Highland* | 36% | 67% | 31% |
| Hoover | 65% | 85% | 20% |

| School | 1st Choice Rate Year Before Focal School work | 1st Choice Rate After Inclusion in Focal School work | Change |
|--------------|---|--|-------------|
| Horace Mann | 21% | 65% | 44% |
| KDA | 27% | 38% | 11% |
| La Escuelita | 44% | 60% | 16% |
| Laurel* | 54% | 69% | 15% |
| MPA Primary | 96% | 52% | -44% |
| MLK | 75% | 71% | -4% |
| OAK | 31% | 53% | 22% |
| Prescott | 22% | 24% | 2% |
| Reach* | 75% | 118% | 43% |
| TCN | 69% | 60% | -9% |

Complete list of all **elementary** schools 1st choice demand rate change after inclusion in focal school work. Schools denoted with an asterisk have been exited from focal school portfolio. *Note:* These are not weighted, so Reach and Highland represent more change than Mann or MPA.

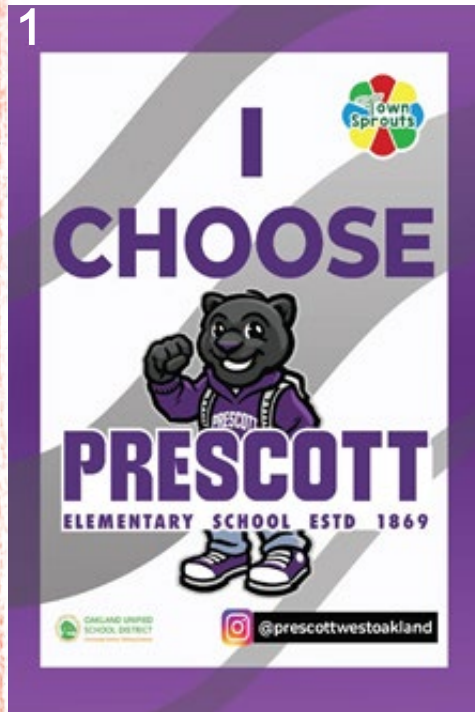
Strategy #3: Enrollment Focal Schools

| School | 1st Choice Rate Year Before Focal School work | 1st Choice Rate After Inclusion in Focal School work | Change |
|----------------|--|---|--------|
| Castle | 33% | 63% | 30% |
| Frick* | 44% | 58% | 14% |
| Mac | 28% | 49% | 21% |
| MPA 6-12 (6th) | 69% | 80% | 11% |
| MPA 6-12 (9th) | 101% | 83% | -18% |
| Roosevelt | 73% | 77% | 4% |
| Skyline | 64% | 51% | -13% |
| Westlake | 59% | 60% | 1% |
| WOMS | 44% | 33% | -11% |

Complete list of all **secondary** schools 1st choice demand rate change after inclusion in focal school work. Schools denoted with an asterisk have been exited from focal school portfolio. *Note:* These are not weighted, so Castle and Skyline represent more change than MPA or WOMS.

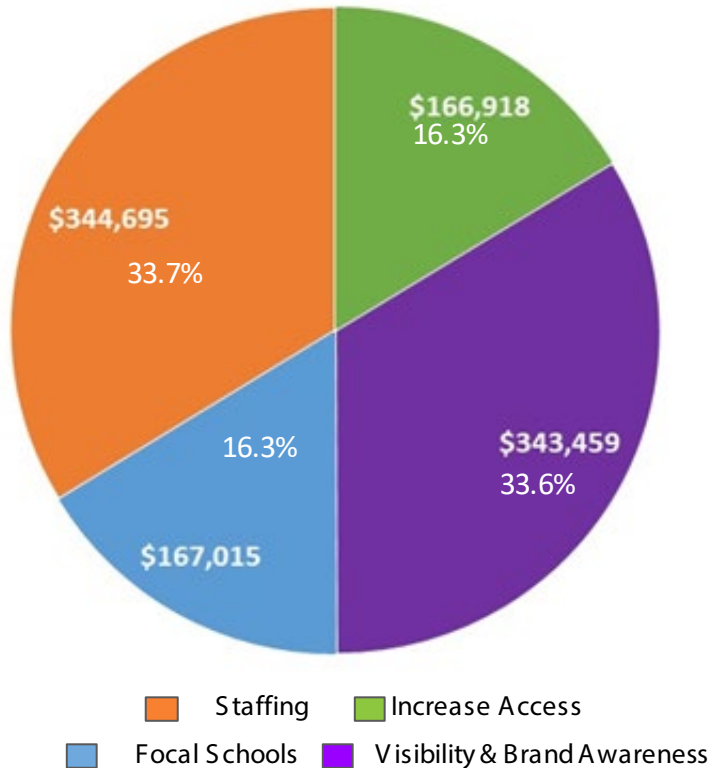
Strategy 3: Enrollment Focal Schools

Branded assets for schools



Examples of assets created for schools (left to right): 1) Car/refrigerator magnets sent to families who accept offers; 2) lawn/window signs to promote neighborhood enrollment; 3) promotional flyers for outreach.

Expenditures on BP5115 Activities 2024 -2025



Total expenditures exceed 24-25 budgeted funds for Enrollment Stabilization because they include:

- 1) deliberately curated carry-over funds from previous years;
- 2) and grant funds that are expiring in 24-25 and will not be available in 25-26 and beyond.

OAKLAND UNIFIED SCHOOL DISTRICT

Board Policy

Students

Board Policy 5115

Enrollment Stabilization

Rationale

Enrollment is chief driver of revenue for the District. Declining enrollment has been a lead driver of OUSD's budget difficulties over the last twenty years, leading to the need for budget cuts, layoffs, and school closures. This policy affirms that enrollment stabilization and growth is a top priority for OUSD and that all OUSD employees and officials are expected to make every effort to stabilize and grow enrollment in OUSD-operated schools.

District Office Supports for Schools

The Superintendent and her staff in the District Office are responsible for supporting schools in maintaining and growing their enrollment.

The Superintendent or designee shall include expenditures in the annual proposed budget, starting with the proposed budget for 2021-22 fiscal year, to help each school to stabilize and grow as appropriate, with both universal and targeted supports. These expenditures may include the cost of dedicated staff whose job duties are to support schools with:

- outreaching to families and non-OUSD feeder schools,
- marketing and community outreach,
- updating and maintaining school websites and social media accounts,
- creating videos and other marketing materials,
- creating, if needed, and supporting PTAs or booster organizations, and
- holding community events.

The expenditures may also include stipends for family members and/or staff to conduct outreach work at schools with predominantly low-income families.

Each August, all school principals shall be informed of supports available to assist them in their efforts to maintain and grow enrollment.

Responsibilities of Schools

Schools are critical partners in efforts to maintain and grow enrollment.

Each school's Single Plan for Student Achievement (SPSA) shall include an annual enrollment stabilization plan, which will detail the school's plans to maintain or grow its enrollment to a sustainable size, as applicable. These plans should include details regarding (i) the school's efforts to maintain and/or increase racial and ethnic diversity, (ii) the school's planned outreach events and efforts to share their programs and achievements, (iii) the school's strategies to identify and recruit prospective families (e.g., mailings, preschool visits, social media, tours, etc.), and (iv) a root cause analysis of their

enrollment success or struggle, as appropriate. The purpose of this exercise is to understand what is driving enrollment trends in order to identify the strategies the school can use to grow (or maintain) their enrollment.

The Superintendent or designee shall create a template and a toolkit to share with schools to support the development of the plans. The process and timeline for development and submission of the plans shall be determined by the Superintendent or designee.

The Superintendent or designee(s) shall be responsible for supporting schools in the creation and implementation of their plans, and shall help schools learn from the successes of other schools when it comes to developing and implementing the plan.

Shared Responsibility for Enrollment Stability

Board Members share responsibility for promoting the success of schools in their respective districts, and are expected to celebrate their schools publicly and share information regularly about school programs, academic growth, and other achievements.

All central departments shall be required to specify in their annual work plans or evaluations how they will support the stabilization and growth of District enrollment.

The Superintendent or designee shall implement systemwide efforts to learn from student exits from the District, through means to be determined by the Superintendent, and shall report to the Board of Education at least once per year on the reasons families provided for departing OUSD.

The Superintendent or designee is encouraged to continue the practice of reaching out to those non OUSD schools in Oakland, whether charter or private, that close with information regarding in-District school options.

The Superintendent or designee shall review the District's policies and practices regarding interdistrict transfers and make recommendations to the Board of Education within 120 days regarding possible changes that would support District efforts to stabilize enrollment.

Making Enrollment More Accessible for Families

The Superintendent or designee shall conduct a review of OUSD's enrollment process to evaluate the recent improvements to the enrollment process and to explore and identify further ways to make the enrollment process easier for families. This may include (but is not limited to) the following:

- sending outreach materials to all families of rising TK and Kindergartners, 6th and 9th graders, inviting them to school tours for their neighborhood schools,
- improving response time and reducing wait times at the Student Welcome Center (SWC),
- increasing customer service training for SWC staff,
- improving language access for families seeking to enroll in OUSD,
- expanding in-person enrollment to additional schools and/or returning to a site-based enrollment system,
- offering SWC service at large District events or food distribution sites,

- creating a master list of all OUSD school tours so that all families can easily learn when tours are taking place,
- providing enrollment information with home delivered meals,
- training site-based staff to support families in using the online enrollment system, ● providing enrollment information to families participating in OUSD's Adult School classes, ● educating preschool, 5th, and 8th grade classroom teachers about OUSD school options, ● conducting targeted outreach to families that are not admitted to their first-choice school, and ● providing information on enrollment to all TK/K families in Oakland.

No Resources for Competing Systems

Acknowledging the fiscal and academic responsibilities of the District to its schools as well as the students enrolled in those schools, no OUSD resources shall be used to support the enrollment or marketing of competing schools, whether charter or private, unless required by law.

This prohibition applies (but is not limited) to OUSD's enrollment system, school maps, family guides and other enrollment materials, any OUSD website, OUSD facilities, enrollment fairs, and teacher recruitment events. Competing schools shall not be invited to participate in or be included in OUSD- or site-run recruitment fairs or OUSD- or site-run enrollment events or to recruit students on OUSD operated campuses. If there is uncertainty regarding whether the prohibition applies to a particular activity, the General Counsel shall make such a determination and shall, subsequently, inform the Board of the determination in case the Board then deems it necessary to amend this policy to clarify its application.

Students shall not be referred to competing schools by staff of the SWC, or as a practice of any other OUSD staff member in the course of their responsibilities as District employees.

This policy does not prohibit OUSD staff from attending and participating in events that also include staff from competing schools, such as events sponsored by community groups or colleges and universities, nor does this policy prohibit data sharing with competing schools for purposes of improving system efficiency; provided that such collaboration and sharing is not financed through public dollars.

Implementation

The Superintendent or designee shall report on the work to stabilize enrollment in OUSD-operated schools at least twice per year in writing and at least once per year through a presentation at a public board meeting.

The Superintendent or her designee shall produce administrative regulations to guide the implementation of this policy, which shall be presented to the Board for their approval, within 120 days of the passage of this policy. Subsequent changes to the administrative regulations, which must be provided to the Board at least 60 calendar days before they take effect, need not receive approval by the Board.