

2019

OSSEO AREA SCHOOLS


ISD  279

# **Enrollment and Capacity Management Advisory Committee (ECMAC)**


*September 23, 2019*

# **Table Work - Get to know each other**

## **2 Questions:**

- 1) What is your role with the district? If you are a parent, what school(s) do your children attend?
  - 2) What stands out to you from our meeting last Monday?
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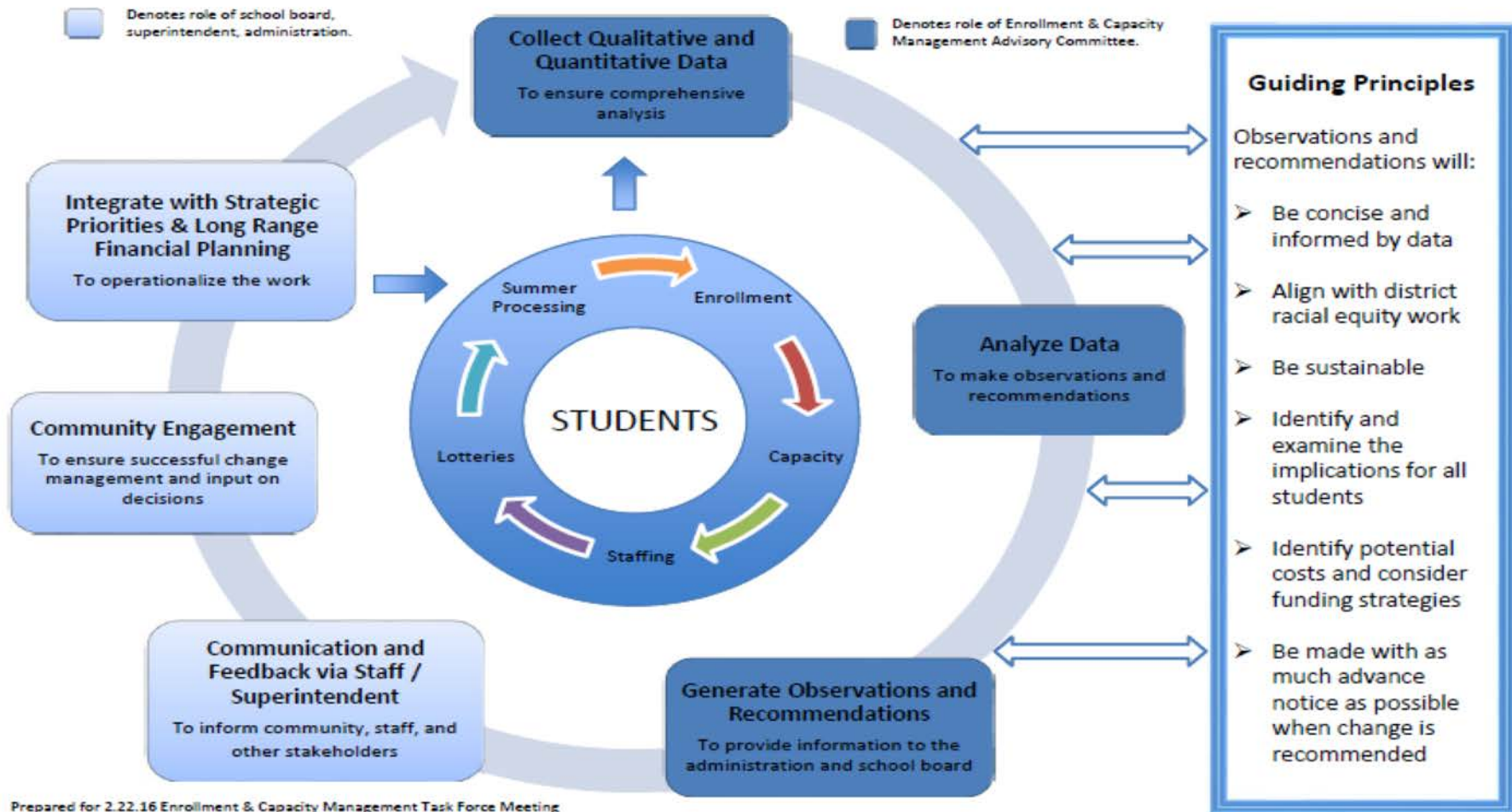
# Tonight's Outcomes

1. Continue to get to know each other and begin to create a sense of cohesion and trust as a group;
  2. Understand the implications of moving the STEM program from Weaver Lake Elementary to Oak View Elementary as proposed in "Option C" of ECMAC's work from the 2018-19 school year
  3. Be informed about the school board direction regarding capacity calculations
  4. Be informed about the communication plan that was developed over the summer
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# ECMAC FRAMEWORK/ROLE

## ENROLLMENT & CAPACITY MANAGEMENT FRAMEWORK

Purpose: To increase community trust in Osseo Area Schools through engagement in long-range planning for enrollment and building use



# ECMAC Role Summary Review

- ▶ Analyze data; make observations/recommendations as it relates to Enrollment/Capacity
  - ▶ School District versus District of Schools
  - ▶ Flexibility as other district work intersects with ECMAC work
  - ▶ ECMAC is an Advisory Committee
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## Integrated Facilities Planning Process

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Spring - December 2019

Research  
TeamsDistrict  
Advisory  
Committees

## Elementary

- Facility Assumptions
- Instructional Design

Enrollment  
& Capacity  
(ECMAC)

- Facility Needs
- Capacity
- Demographic Study

Instructional  
Programs  
(DPAC)

- Instructional Design
- Program and Curriculum Needs

## Secondary

- Facility Assumptions
- Instructional Design

Safety &  
Security  
(REMAC)

- Facility Needs

Student  
Activities

- Facility Audit

Student  
Activities  
(APAC)

- Facility Needs

2

January 14, 2020: Update to School Board (Work Session)

3

January - June 2020

## Oversight Task Force

*(reports to Superintendent)*Reviews Findings; Identifies Funding Options;  
Develops Recommendations to Superintendent

- Ron Meyer (Chair)
- 2 School Board members
- Asst. Superintendents
- 3 Principals (Elem, MS, HS)
- Dale Carlstrom
- Sara Vernig
- Jeremy Willey

Proposed Facility  
Recommendations

- Report to School Board
- Public feedback opportunities
- School Board direction

(As needed)  
Revised Facility  
Recommendations

- Report to School Board
- Public feedback
- School Board direction

Recommendation to  
School Board for  
Action in June 2020

Industry expert support provided as needed to Research Teams, Advisory Committees, and Oversight Task Force by Wold Architects and Engineers

# **2019 REVIEW – “OPTION C”**



OSSEO AREA SCHOOLS

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ISD  279

Enrollment and  
Capacity  
Management  
Advisory Committee  
(ECMAC)

Summary of Progress Report

FY 2019

## Osseo Area Schools

### Options to reduce over-capacity conditions at Basswood, Rice Lake and Garden City Elementary Schools

**Construct an addition/expansion of a school:** add space at Oak View and Garden City Elementary Schools

- ✓ Project estimate is within \$15 million lease levy authority included in preliminary levy
- ✓ Capacity of core areas at Oak View and Garden City can accommodate additional students (see page 23 of ECMAC Summary of Progress Report; May 2018)
- ✓ Oak View has not received latest addition completed at schools with similar floorplan (Basswood, Rush Creek, Fernbrook)
- ✓ Maintains similar operational cost for administrative and support staffing
- ✓ Oak View and Garden City can accommodate space for additional parking
- ✓ Project can be completed by fall of 2020

**Attendance area adjustment:** move students from Basswood and Rice Lake Elementary Schools and adjust elementary attendance areas, as needed

- ✓ Attendance area team begins meeting on November 19

# January 2019 – 4 Options Considered

## Reducing Capacity Pressures at Basswood Elementary and Rice Lake Elementary: Capacity Options Analysis

	Project Cost/Budget within Anticipated Funding Stream	Alignment with Future Growth	Eliminates need for a boundary change	Maintains Current Transportation Cost	Maintains Current Transportation Ride Times	Maintains Current Operations Cost (Admin, Staffing)	Site can accommodate space for (Parking, Playgrounds, Etc.)	Move forward for future analysis against guiding principles and additional considerations? Yes/No
<b>Option A</b> Add space at Oak View/Garden City; boundary change								
<b>Option B</b> Add space at Basswood, Rice Lake, Garden City; no boundary change								
<b>Option C</b> Relocate elementary STEM magnet from Weaver Lake to Oak View; building addition at Weaver Lake and Garden City; boundary change								
<b>Option D</b> Move Rice Lake and Basswood Kindergartners to Oak View; building additions at Oak View and Garden City; boundary changes later?								



## **FY19 SOP Recommendations**

- ▶ Have staff continue to determine and evaluate the impact and implications of the options that were identified to address over-capacity conditions at the following elementary schools:
  - Basswood Elementary
  - Garden City Elementary
  - Rice Lake Elementary

# **“Option C” Additional Work**

- ▶ Stakeholder Engagement
- ▶ Look at potential number of families impacted
- ▶ **Study programmatic implications**






# **STAKEHOLDER ENGAGEMENT**



# PTO Meeting – February 13, 2019

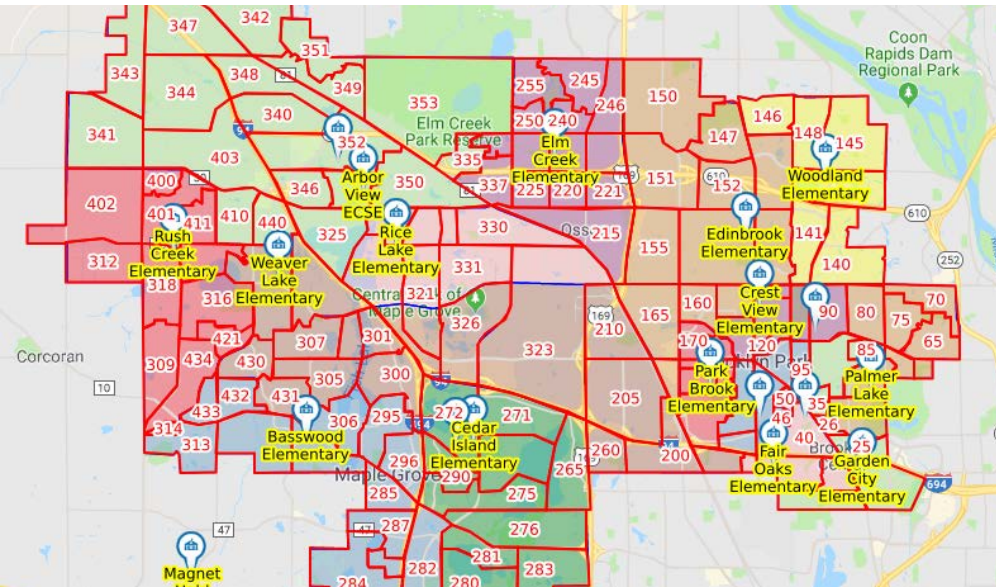
- ▶ Highly attended – very engaged families
  - ▶ Schools natural offerings key to attractiveness of school/program
  - ▶ Focused on the success of the school – nationally recognized magnet school
  - ▶ Strong desire to have a platform to give feedback
- 



# **NUMBER OF FAMILIES IMPACTED**



# Number of Families Impacted



- Study completed with assistance from GuideK12 Analytics Software
- Approx. 646 Students relocated to Oak View from Weaver
- Approx. 516 Students relocated out of Oak View to Basswood, Weaver Lake, and Cedar Island
- Approx. 555 Students relocated from Rice Lake, Basswood, and Fernbrook to fill new attendance area of Weaver
- This study was designed using contiguous boundaries and geographical considerations.
- Total impact of moving Weaver Lake's Magnet program to Oak View Elementary would disrupt approximately 1717 students across Basswood, Rice Lake, Oak View, Weaver Lake, and Fernbrook Elementary schools.

## EMAC Stem Magnet Study - Move Weaver to Oak View Elementary




# **MAGNET SCHOOLS OF AMERICA STUDY**



# Administration's Decision

Based on the potential programmatic impact, as well as the number of families likely disrupted, Administration does not support the move of the STEM program from Weaver Lake Elementary to Oak View Elementary to resolve over-capacity conditions at the elementary level.





# Table Discussion

***What questions might community members have by ECMAC not pursuing this option?***






# **BUILDING CAPACITY CALCULATION**

## May 14th School Board Work Session

### Next Steps for ECMAC Work

- ▶ recruit new members (staff)
  - ▶ understand how best practices in instructional space design affect capacity at all levels (ECMAC)
  - ▶ understand how activity space needs affect capacity at secondary level (ECMAC)
  - ▶ **get school board direction on capacity calculations (staff)**
  - ▶ make recommendation(s) to administration by January 2020 (ECMAC)
- 

# Elementary Assumptions

## Assumptions used for elementary target capacity analysis

In addition to appropriate grade-level classrooms, all elementary schools need the following spaces:

- Cafeteria
- Gymnasium
- Media Center
- Music
- Technology Lab
- Pre-kindergarten 4-year-old programming
- Staff break room
- Academic Support Services
  - Special Education
  - Talent Development Academic Challenge and Gifted (TAG)
  - English Learner (EL)
  - Academic Intervention/Title I
- Two to three Flex Spaces to accommodate site-based needs
  - Enrollment growth (classroom)
  - PTO/Volunteer use
  - Intervention spaces

### Notes:

- Kindergarten and pre-kindergarten rooms are not equivalently sized district-wide
- No dedicated space District-wide for art (except Birch Grove Elementary)
- Keep existing space allotments for center-based special education programs such as Connect, Skills, Strategies, DHH (including associated motor rooms)
- Kidstop Program needs dedicated storage and home base office space (assuming access to some classrooms for after school programming)

# Secondary Assumptions

- ▶ Utilization Factor
  - 80% of available classrooms: Senior High
  - 75% of available classrooms: Middle School

# Capacity Calculation

*Available Classrooms*

*X*

*Number of students assigned to each class*

*x*


*Utilization Factor (for secondary only)*

*=*

*Total Student Capacity*



# Available Classrooms

- ▶ Tours of each building
  - ▶ Identified spaces that could be scheduled as a classroom
  - ▶ Assumptions were applied
    - Flex spaces, 4-year old programming, computer lab, etc.
- 

# Capacity Calculation



## ISD #279 - OSSEO AREA SCHOOLS

2018/2019 Building Utilization/Capacity  
July 23, 2019



CAPACITY: ACTUAL AVG. CLASS SIZE (2018/19)			
K	3 x 24.33 =	72.99	
1	3 x 24.67 =	74.01	
2	3 x 23.33 =	69.99	
3	3 x 26.33 =	78.99	
4	3 x 24.33 =	72.99	
5	3 x 25.67 =	77.01	
TOTAL STUDENTS =		446	

CAPACITY: DISTRICT TARGET CLASS SIZE			
K	3 x 25 =	75	
1	3 x 26 =	78	
2	3 x 27 =	81	
3	3 x 28 =	84	
4	3 x 32 =	96	
5	3 x 33 =	99	
TOTAL STUDENTS =		513	

### NOTES:

1. NOVEMBER 2018 ENROLLMENT: 452 STUDENTS
2. 2023/2024 PROJECTED ENROLLMENT: 450 STUDENTS

### COLOR KEY

- E.S. ASSUMPTIONS
- SITE BASED S.E.
- FLEX SPACES

## CEDAR ISLAND ELEMENTARY SCHOOL 2018/2019 UTILIZATION/CAPACITY

1

1" = 50'-0"

0 37'-6" 75'

Cedar Island Elementary

Comm No: 172113

# Number of Students Assigned

- ▶ Actual Average Class Size

*Versus*

- ▶ Target Class Size

# Actual Class Size


Actual Average Class Size

=

The average number of actual students assigned to each classroom in each school.

- ▶ *Elementary: averaged for each grade level*
- ▶ *Secondary: averaged for each school*

# Actual Class Size

- ▶ Number of Students assigned can vary depending on :
    - Additional funding to lower class size based on needs and attributes of students
    - Site leaders may reduce class size by shifting staff from one grade level to another
    - Grade-level cohorts do not come in exact section numbers
- 

# Target Class Size

Target Class Size

=

Grade level average class size targets,  
which is also used to determine the number  
of teachers and classrooms necessary to  
serve enrolled students



# Number of Students Assigned cont.

Actual VS Target

ACTUAL CLASS SIZE CALCULATION					TARGET CLASS SIZE CALCULATION			
School	Estimated FY 2024 student enrollment	Capacity using Actual Class Size and with basic assumptions	FY 2024 enrollment over/(under) capacity		School	Estimated FY 2024 student enrollment	Capacity using Target Class Size and with secondary assumptions	FY 2024 enrollment over/(under) capacity
SECONDARY SCHOOLS					SECONDARY SCHOOLS			
City of Brooklyn Park					City of Brooklyn Park			
Brooklyn Middle	1,142	1,050	92 8.88%		Brooklyn Middle	1,142	1,234	(92) -7.46%
North View Middle	575	659	(84) -12.74%		North View Middle	575	1,050	(475) -45.24%
Park Center Senior	2,220	2,043	177 8.67%		Park Center Senior	2,220	2,376	(156) -6.57%
City of Maple Grove					City of Maple Grove			
Maple Grove Middle	1,704	1,785	(81) -4.54%		Maple Grove Middle	1,704	1,759	(55) -3.13%
Maple Grove Senior	2,476	2,149	327 15.22%		Maple Grove Senior	2,476	2,244	232 10.34%
City of Osseo					City of Osseo			
Osseo Middle	1,107	1,080	27 2.50%		Osseo Middle	1,107	1,155	(48) -4.16%
Osseo Senior	2,293	2,018	275 13.63%		Osseo Senior	2,293	2,482	(189) -7.61%
ELEMENTARY SCHOOLS					ELEMENTARY SCHOOLS			
City of Brooklyn Center					City of Brooklyn Center			
Garden City	334	243	91 37.26%		Garden City	334	342	(8) -2.34%
City of Brooklyn Park					City of Brooklyn Park			
Birch Grove	422	411	11 2.67%		Birch Grove	422	513	(91) -17.74%
Crest View	249	275	(26) -9.45%		Crest View	249	420	(171) -40.71%
Edinbrook	734	738	(4) -0.48%		Edinbrook	734	906	(172) -18.98%
Fair Oaks	380	416	(36) -8.57%		Fair Oaks	380	623	(243) -39.00%
Palmer Lake	454	444	10 2.25%		Palmer Lake	454	597	(143) -23.95%
Park Brook	303	278	25 8.99%		Park Brook	303	342	(39) -11.40%
Woodland	687	742	(55) -7.38%		Woodland	687	855	(168) -19.65%
Zanewood	368	371	(3) -0.82%		Zanewood	368	513	(145) -28.27%
City of Maple Grove					City of Maple Grove			
Basswood	1,060	919	141 15.36%		Basswood	1,060	1,026	34 3.31%
Cedar Island	447	446	4 0.90%		Cedar Island	450	513	(63) -12.28%
Elm Creek	604	569	35 6.15%		Elm Creek	604	684	(80) -11.70%
Fernbrook	1,136	962	175 18.14%		Fernbrook	1,136	1,026	110 10.75%
Oak View	584	546	38 6.90%		Oak View	584	564	20 3.55%
Rice Lake	785	589	196 33.37%		Rice Lake	785	684	101 14.77%
Rush Creek	745	880	(135) -15.34%		Rush Creek	745	961	(216) -22.48%
Weaver Lake	633	646	(13) -2.01%		Weaver Lake	633	684	(51) -7.46%

# Number of Students Assigned cont.

Actual Average Class Size Examples:

- Edinbrook
- Oakview
- Fernbrook

2019 Actual Average Class Size Capacity											
Edinbrook											
k	23	6	138	k	1.00						
1	23.2	6	139	1	0.00						
2	23.4	5	117	2	0.40	0.00					
3	22.2	5	111	3	-5.55	0.00					
4	23.8	5	119	4	-3.60	0.00					
5	22.67	5	113	5	-5.83	0.00					
			738								

2018 Actual Average Class Size Capacity											
Oak View											
k	20.75	4	83	k	3.75	0.00	15.00				
1	21	4	84	1	7.33	0.00	29.32				
2	19.25	3	58	2	7.42	0.00	22.26				
3	29.67	3	89	3	-1.34	0.00	-4.02				
4	23.67	3	71	4	8.33	0.00	24.99				
5	23.33	3	70	5	1.34	0.00	4.02				
			455				91.57				


  

2019 Actual Average Class Size Capacity											
Oak View											
k	24.5	4	98	k	4.50	0.00					
1	28.33	4	113	1	1.40	0.00					
2	26.67	3	80	2	3.50	0.00					
3	28.33	3	85	3	3.33	0.00					
4	32	3	96	4	0.00	0.00					
5	24.67	3	74	5	0.00	0.00					
			546								


  

2019 Actual Average Class Size Capacity											
Fernbrook											
k	24	6	144	k	4.50	0.00					
1	25.4	6	152	1	1.40	0.00					
2	25.5	6	153	2	3.50	0.00					
3	28	6	168	3	3.33	0.00					
4	28.6	6	172	4	0.00	0.00					
5	28.8	6	173	5	0.00	0.00					
			962								

# Actual Class Size Benefits

- ▶ Reflects current use of the buildings
  - ▶ Gives building administrators flexibility for using space
  - ▶ Could allow for more opportunity to target specific student needs
- 

# Target Class Size Benefits

- ▶ Standard, district-wide calculation that will not change unless there is construction or program alterations (i.e. SPED, class size targets, etc.)
  - ▶ Maintains consistency through leadership or legislative changes
  - ▶ With assumptions applied, can still give building administration flexibility
  - ▶ Standard calculation used by other districts
- 

# Board Decision – August 13, 2019


Actual Average Class Size

*Versus*

Target Class Size



# Next Steps

- ▶ Update building capacities based on assumptions and target class calculation – information will be sent to Principals
  - ▶ ECMAC will review updated building capacities starting on October 7th
- 



# **COMMUNITY ENGAGEMENT PLAN**







**CHECK OUT AND NEXT STEPS**

