Enrollment/Capacity Data Set: 5-year Enrollment Projections by School

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What caught your attention about this data?

- Elementary schools projections all reduced slightly, senior highs all increased.
- FB five-year growth capacity stuck out the most being 44.60%. Over capacity, due to new construction predictions.
- BW projecting smaller – down to 997; FB up 44%; RL stabilizes; only 3.75 overall district growth.
- BW (53) – 5%; FO – 7%; RC down 2%; FB up 44%; GC up 14%; CI up 8%; PB up 12%
- BW under by 53; Middle schools under by 98; high schools over 395; K-12 over by 799 -3.9%
- Elementary trend seems to be within tolerance, except FB, GC, PB. The concern is secondary schools, specifically high schools.
- FB 44.6% growth; GC 14.55%; PCSH 7.15%; MGSH 6%; PB 12.54%
- FB Projection.
- Most are very flat.
- High schools, while the numbers are high they are very stable.
- BW will decline a bit, FB will increase a LOT. Most increases/decreases are less than 10%.
- 502 students in elementary (9289 – 9791). MGMS down. Lots of students distributed at high schools.
- FB's growth of 44%
- MGSH is projected as overcapacity 140/610 3% in five years.
- Growth in FB is very high. Does this include the planned community/housing development?
- BW doesn't seem to be trending as a capacity concern; FB is a concern; GC is a concern; high schools are a concern; RL concern.
- It's a lot of numbers and assumptions.

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What is really clear about the data?

- Fernbrook could be looking at serious space issue.
- We are growing, but slowly. Variances are small. Fast decline – how do we look at this.
- HS projections are all 5% up.
- Need to resolve high school issues.
- The building with concerns
- Overall, slight increase over five years.
- Elementaries will be over in five years, middle schools will decline except for Osseo
- What is clear about this information is based on the middle school projection and the population of the city.
- Some of our current concerns are 5-year concerns. Not going away.
- The numbers.

What is not clear?

- It's a prediction, anything is possible.
- Why are all the MS projections down except OMS
- Growth doesn't match this by school #
- Why?
- Would be helpful to have capacity on this chart.
- This will always change.

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Enrollment/Capacity Data Set: 5-year Enrollment Projections by School

How does this data lead to new thinking around enrollment and capacity?	*Which observations are most important for ECMAC to consider as it develops recommendations to administration?*
- New development can cause lots of growth, however the market does generally control this. - We need to look at FB, RL for action - East side decline needs to be addressed - Are we looking at the right schools? Does the district need a full overhaul? HS – what are we doing? - Our system has capacity in some buildings - May need to lighten up on capacity concerns at BW – may work out in time. GC and PB may need attention. Many changes are relatively flat. - It will require boundary changes - New addition or new location - BW doesn't seem to be a concern.	- To monitor this development, stay informed of the real estate market. - Do sites at capacity stabilize or decline? - Keep eye on future vs. present numbers. - Need to consider long-term implications of changes. - Observation and recommendation could be based on new location because of space of current high school locations. - High need sites – FB, RL

Enrollment/Capacity Data Set: 5 Year Projections by Grade

What caught your attention about this data?	*What is really clear about the data?*
- Relatively steady, but low total growth - The big increase from middle school to high school - High school growth 2020 = 20,760; 2025 = 21,083; increases gradually - Big jump in students from 6-8 to 9th grade by the hundreds. - Increase between 8th and 9th grade; 2023 overall down by 19; 2025 overall over by 15 - Estimates have been updated and there is a swing both ways. - Reduction in capacity is more than increase. - Overall good news, except MGSH - Need a new elementary in NW Maple Grove. - The enrollment projections look flat until you reach high school (9-12). There is a steady increase. - Minimal enrollment changes over five years; FY 2021: 124 student change; FY 2025: 15 student change; 21,083 highest enrollment. - It is amazing that we pick up 200 students from middle to high school. 9th grade jumps - Very little change over 10 years at elementary and secondary. More change (growth) at 9-12. Five year decline at middle schools. - Kids are aging out of system. Elementary steady, secondary growing. Only number up significantly is grade 5 (2016 – 2025). - K-5 enrollment is flat; 9 – 12 growth. - Inconsistency - Biggest growth in high schools. - Elementary – minimal change; middle schools – up 150; high schools up 800; biggest change is high school	- Data is suggesting an increase. - Our projections are really close so the model is working. - Grades 9-12 will increase by 300; 6-8 decrease by 150; K-5 increase 70 - Able to come up with a median. - If projections are true, there has to be emphasis on secondary schools. - Elementary up 9289 – 9358 9 – 12 is where enrollment growth. - Over and under capacity. - The change. *What is not clear?* - How to use total numbers from schools - What is the driver of this. - Why the drop in middle school? - Why does it say "fall and spring" when there's only one number per year? - Why is K-5 flat? - Graph showing if we are retaining from year to year

Enrollment/Capacity Data Set: 5 Year Projections by Grade

How does this data lead to new thinking around enrollment and capacity?	*Which observations are most important for ECMAC to consider as it develops recommendations to administration?*
- Plan that natural reductions will not occur. - Middle school to high school needs to be addressed. Is there some gaps? - We need more secondary space. - Keeps updated - Does there need to be a different model applied to secondary schools vs. elementary schools? - Focus on secondary schools. - Shows the impact of private K-8. - High schools have pressure now but more in the future based on projections. - Overall not much change, so why is there so many ups and downs in the other charts?	- How can we bridge the gap with families in terms of what's happening with students coming back, why are they leaving? - Understanding swings - Can we use under capacity media center for other uses e.g. flex learning; do something about MGSH cafeteria - There is a lot of overcapacity - Action must be taken for under capacity schools (MGSH). - High school will be a future problem that needs to be accounted for.

Enrollment/Capacity Data Set: 2024 Enrollment Projections (Current vs. Previous Year Estimate)

What caught your attention about this data?

- Reductions in projections over many schools
- Brooklyn Park middle school estimates. Decline at BMS and NVMS and PCSH increases.
- Nothing really stuck out.
- BW – 4.25%; PB up 6.6%; NV up; MGMS & HS down; OAK down 13%; FO down 12%; GC up 10%
- OAK (77) over 13-18% from previous estimate
- OMS under by 43; OSH over by 53; OAK over by 77; PCSH over by 79
- Outliers: FO (12.98%); BG (9.48%); OAK (13.18%)
- Overall, year over year seem to be consistent.
- Most projections within 5% change except GC (+10.78%); NVMS (+8.23%); FO (12.8%); BG (9.48%); EC (8.77%); OAK (13.18%)
- Large variation between previous and current
- Relatively low level of change except for FO and OAK
- Biggest changes – Brooklyn Park
- RL was underestimated much as we've been concerned about.
- Projections 4-0-4 vary
- Projection analysis
- Big variance in projections. Most schools had a variance of plus or minus 20 students.
- OAK – 80 students less; FO – 50 students less; NVMS – Over previous projections by 79
- That BP enrollment generally is down, what actions are we taking to improve test scores and what many would perceive as inequities.
- Many red numbers – FB 0 change. In the end, projections (total) are very close!

What is really clear about the data?

- Changes from year to year
- There's something driving the middle school change.
- New estimates are lower than previous
- Using the updated assumptions gives more relief.
- Variance is very little with exceptions.
- The projections were approx. 5% or more off
- Inconsistent

What is not clear?

- What is the cause.
- Since this is my fourth chart, I'm starting to get confused about all the change percentages from chart to chart.
- Why inconsistent
- What drove the changes?
- What is the overall percent change (combined)?
- It's clear.

Enrollment/Capacity Data Set: 2024 Enrollment Projections (Current vs. Previous Year Estimate)

How does this data lead to new thinking around enrollment and capacity?	*Which observations are most important for ECMAC to consider as it develops recommendations to administration?*
- Reprioritizes how important elementary schools are in problems; couple are big problems, others aren't - What's driving this prediction, are kids expected to come back to district? - Model definitely changes as you refine/get new data. - Better to be over than under - We don't appear to need a new school. We need to consider making adjustments before building. - There was data that was not accurate or needed clarification between the two data sets. - Changes every year. - Are we doing anything to attract students to our district?	- Try to get in front of this, is this a trust issue for BMS? - What's the percent change that you should be concerned with? 7% - 8% - 10% - Understand which variables impacted the decline in numbers between data sets - NV has consistently been low. I'm surprised the projection increased.

Enrollment/Capacity Data Set: Enrollment vs. Capacity

What caught your attention about this data?	*What is really clear about the data?*
- Many elementary schools will be under capacity - FO and FB are opposite of each other in terms of predictions - North View – under unrolled; FB and RL over 20%; MGSH 12% - All schools are down 2025 except FB up 25%; RL up 24%; ZW down 31%; RC down 20%; BG down 18%; OAK 17%; Woodland down 22% - Using October 1 data moving forward most schools will be under capacity. - MGSH over by 276; OSH under by 225; RC under by 195; OMS under by 129; MGMS under by 121 - FB – 24.65%; RL – 23.42%; MGSH – 12.63% - Most schools going down in five years. - All but two elementary and one high school will be under capacity by FY 2024. - New targets applied create space in most schools. - What is changing at BW that they go back to capacity - The shifting of population. - Most schools will be under capacity. - A lot of red - under capacity. - BW, RL, MGSH – over capacity. - Most sites are under capacity.	- These schools may be the ones that need some boundary changes. - MG up 12.63%, only secondary school enrollment /capacity. - Using the assumption draft gives massive relief. - Brooklyn Park schools seem to be under. - Capacity will ease up in five years. - MGSH is the remaining school to focus on. - Red. RL and BW and MGSH. - Population shifting. - Using target capacity has really changed the story. ***What is not clear?*** - The colors don't align with the parenthesis for over/under. - Where the FO prediction is coming from. - Red wording negative (over) - Over/under (red) - Where are the students going?

Enrollment/Capacity Data Set: Enrollment vs. Capacity

How does this data lead to new thinking around enrollment and capacity?	*Which observations are most important for ECMAC to consider as it develops recommendations to administration?*
• Problems are very specific to a few areas, GC, RL, FB, MGSH. • Some changes need to be made/recommendations. Studying data, closer look. • It gives the staff and principal a chance to be creative on how to utilize the school based on yearly enrollment. • Makes sense • Capacity will ease up in five years. • Do we sit out/wait out everything but RL, FB and MGSH? • What actions may be needed at FO and CV? Close schools? • Maybe we don't need expansions discussed for BW – disruption not worth it. • Only over capacity on some west side schools	• Focus on those that will be growing over capacity. • Important to keep closer watch. • Focus on the school that need massive amounts of relief. • Same question – as capacity decreases, what's the percent threshold. • Long-term capacity vs. capacity "now" thinking.

Enrollment/Capacity Data Set: MDE Recommended Capacity based on Core Area Square Coverage

What caught your attention about this data?

- Senior highs have serious cafeteria issues. PCSH needs Media Center increase
- FB, OSH, MGSH, PCSH issues with cafeteria
- FB over 144+ at MGSH – wow. OSH 50% over.
- BW's cafeteria is too small; FB cafeteria way too small; PCSH needs bigger media center and cafeteria; MGMS and MGSH need bigger cafeteria; OSH needs bigger cafeteria
- PCSH Media Center over capacity 724 – 46.09%. Cafeteria over 1225.60%. MGSH cafeteria over 1456 - 144%
- Cafeterias: MGSH over by 1456; OSH over by 746; FB over by 279; BW over by 78
- MGSH Cafeteria – 144.77%; OSH Cafeteria – 50.13%
- MGSH over capacity (145%) in cafeteria; OSH over capacity (50%) in cafeteria; FB 30% over capacity in cafeteria
- Maple Grove 144.77% over for cafeteria but 2.85% for media
- High school cafeterias are a concern, especially at MGSH.
- Only PCSH media center is over capacity; others have plenty of media center capacity.
- Fits past data – MGSH is over capacity and the trend is expected to continue.
- FB and BW need addressing
- Overcapacity in Maple Grove and Osseo
- Most core areas will be under capacity by 2025.
- MGSH café will be over capacity by an enormous amount by 2025.
- MGSH café 144% over; OSH café 50% over; FB café 30% over; PCSH Media Center 46% over
- Where are these numbers coming from; these are significantly different than previous projections.
- A lot of red – over capacity.
- Elementary: Only BW, FB over capacity – Cafeteria. High schools all three over capacity.

What is really clear about the data?

- There's an issue with the space predicted.
- For the most part, core is working
- Target capacity does not represent all building spaces
- Six schools are over capacity
- Four schools over 30% cafeteria
- For the most part media and cafeteria have capacity for growth through 2025 except MGSH and OSH
- Media and cafeteria is oranges to apples.
- OSH and MGSH need cafeteria space.
- We have major issues at cafeterias at some of our sites.

What is not clear?

- How difficult it is to solve cafeteria issues
- What the options are with the Media Center and Cafeteria; is there space that could help alleviate this issue?
- BW (672) – 40% for media. What does this mean?
- Why some schools have so much space (50%)
- How these assumptions were created.
- I can't tell what this is. For example, if BG is 391, capacity is 513. Why is the different in red when it's under?

Enrollment/Capacity Data Set: MDE Recommended Capacity based on Core Area Square Coverage

How does this data lead to new thinking around enrollment and capacity?	*Which observations are most important for ECMAC to consider as it develops recommendations to administration?*
- Lunch/breakfast is very important. Kids need fuel therefore cafeteria is important. - The three high schools need core adjustments - We can fit kids into spaces, but not feed them properly. - How does cafeteria and media center capacity indicate true enrollment/capacity issues? - Does this provide any potential indicators? - I wonder how schools can be over capacity overall, yet way under the MDE core space capacity calculations. - Focus on our high schools more. - Expansions to these areas. - I think these assumptions need some tweaking. Cafeteria at BW is only projected to be over 8.5%, but kids are eating at 1 pm and 10:45 – doesn't seem reliable. - Someone needs to figure out why we were so bad at the projections.	- Focus on cafeterias for senior highs - How can we utilize space better? - Even though target capacity is okay, general spaces are not. - Need to focus on cafeteria and capacity overall. - Need to focus on media center capacity at PCSH - What's the capacity percent that should raise concerns? - Just keep outliers in mind as we make recommendations - So we have elementary schools with media center capacity of 1700? - Makes it seem like we are poorly utilizing space.