OSSEO AREA SCHOOLS

ISD 279

Enrollment and Capacity Management Advisory Committee (ECMAC)

Summary of Progress Report

FY 2018

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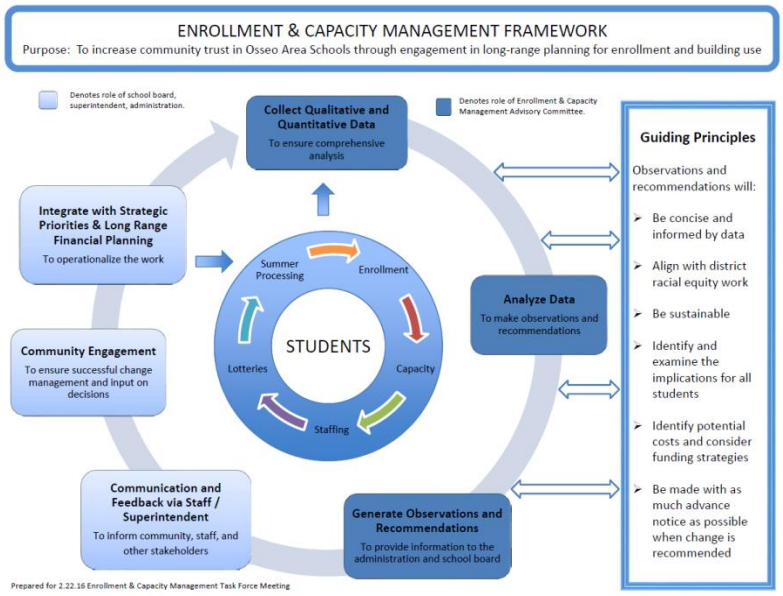
Executive Summary

ECMAC background

With the intent of increasing transparency and communication between Osseo Area Schools and the communities it serves, a task force of parents, school district staff, and community members was assembled in 2015 to create a framework to identify, analyze, and communicate issues related to enrollment and facility management and use.

After an 18-month study of the elements that affect facility use, the task force recommended the district adopt the framework illustrated in the figure to the right.



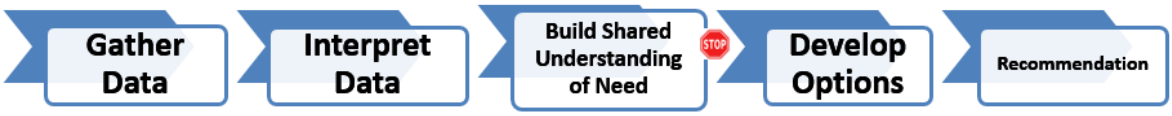
Integral elements of the framework are:
(1) the establishment of an Enrollment and Capacity Management Advisory Committee (ECMAC) to study facility management and report observations and recommendations to administration, and (2) the creation of "Guiding Principles" upon which ECMAC would rely. The district adopted the framework in the spring of 2016 and the first ECMAC meeting was held on August 22, 2016.

Fiscal Year (FY) 2018 ECMAC work

ECMAC completed its second year of work in April 2018 and presented this final Summary of Progress report to Superintendent Kate Maguire. This report includes observations and recommendations (section 1) that emerged from ECMAC's second year studying enrollment management and building use. Topics covered during the seven meetings (an eighth meeting was cancelled due to snow) held during 2017-18 include:

- FY 2017 ECMAC Summary of Progress report;
- summer 2017 capacity study;
- industry best practice in capacity analysis;
- elementary school classroom capacity and space usage;
- secondary school classroom capacity and space usage;
- FY 2018 enrollment data; and
- enrollment projection processes and results.

As foreshadowed in the FY 2017 Summary of Progress report, Wold Architects and Engineers (Wold), an architectural firm that specializes in facilities studies, was engaged by the district to create reliable measurements of each school's student capacity. Wold's experience with Minnesota public schools introduced ECMAC to industry best practices in capacity management work. One of these best practices is the deliberate, methodical approach to making recommendations (see diagram below).



The basic premise of this approach is that time spent in preparation for the development of options and ultimate recommendations is vital to a successful outcome. A good plan builds support and shared understanding at each step.

Step 1: **Gather Data**

The first step is to gather and verify data. ECMAC considered both enrollment and capacity data to build a shared understanding of need. The data and process used to determine enrollment data is described in Section 2 (Enrollment) of this report. The data and process used to determine capacity data is described Section 3 (Capacity) of this report.

Step 2: **Interpret Data**

Once data is gathered, it must be interpreted to understand its meaning and to establish agreed-upon assumptions. ECMAC developed an analysis of the student capacity needs for each school by interpreting enrollment and capacity data.

Step 3: **Build Shared Understanding of Need**

The single most important step is to agree on the student capacity needs before developing potential solutions. We regularly referred to the stop sign visual as a reminder to pause and make sure we ECMAC members clearly understood the needs to be addressed by the options that are developed. ECMAC studied and interpreted data at several meetings throughout the year before finalizing a set of needs that are recommended to district administration for option development.

ECMAC FY 2018 recommendations

As a result of its study of data, ECMAC recommends that staff develop a set of options, anticipated timelines, and an implementation phase-in plan to address the following agreed-upon needs:

- Anticipated FY 2023 over-capacity conditions at:
  - ✓ Basswood Elementary
  - ✓ Garden City Elementary
  - ✓ Rice Lake Elementary
  - ✓ Brooklyn Middle
  - ✓ Maple Grove Senior
  - ✓ Osseo Senior
  - ✓ Park Center Senior

- Anticipated FY 2023 under-capacity conditions at:
  - ✓ Zanewood Community School

- Anticipated enrollment growth due to future housing development in the attendance area served by:
  - ✓ Fernbrook Elementary

Step 4: **Develop Options**

Within the originally developed Enrollment and Capacity Management Framework, five potential actions are available as options for addressing capacity needs:

1. Adjust attendance areas (change boundaries)
2. Build a new school
3. Construct an addition/expansion of a school
4. Close or repurpose a school
5. Do nothing

Note: Administrative actions such as modifying open enrollment status of a school or relocation of a program occur regularly.

ECMAC discussed the potential option of the relocation of a school, specifically a magnet school. The fourth option was modified to incorporate the relocation of a school among the available options. ECMAC also discussed other potential actions to address capacity needs that are administrative in nature and which occur routinely. A note was added to the potential actions to include these other administrative actions such as relocating a program or changing the open enrollment status of schools.

Next steps

During the summer of 2018, district staff will begin to develop options to address the capacity conditions identified by ECMAC and recommended by the Superintendent. The status of this option development will be shared regularly with Osseo Area Schools administration. When ECMAC resumes for the 2018-19 school year, members will consider the potential impact of these options on capacity and enrollment projections.

Impact of ECMAC Work

In 2017-18, ECMAC members participated in:

1. Seven large group meetings with over 400 collective hours; and
2. Multiple planning and preparation meetings with well over 200 collective hours.

The Enrollment and Capacity Management framework creates an intentional space to involve community voice in district processes that shape decision-making and communication regarding enrollment and capacity management.

In April 2018, upon nearing completion of the second year of this work, ECMAC members were asked to share their perspectives about the work to date. Here are some of their responses:

- *The committee was successful at assessing data from a number of sources, keeping a holistic perspective and developing recommendations that benefit the district as a whole.*

- *It was very informative. I was a part of a "class" that learned about what/how the staff look into the changes in our school district. Thank you for the opportunity.*

- *It was eye-opening to see all the needs that are ahead in our district. The district staff and the hired firm have done a great job showing us the process and giving us the information we needed to help put together suggestions for future changes. It gave me an inside look on how the district looks at its students and keeps their best interest in mind.*

- *I want to thank the district staff involved in ECMAC for your efforts at incorporating the interests of the community into your work especially as you want to develop trust in the process. I learned a lot during these two years and can say without a doubt that this enterprise could be a model for school districts for a long time to come.*

These comments indicate that ECMAC members developed trust in the school district along the three dimensions of trust: integrity, dependability, and competence. Another indicator of committee member engagement in this work is that 13 of 25 ECMAC community members have indicated their desire to continue their membership into 2018-19. The application for FY 2019 membership is outlined in section 4 (The Advisory Committee) of this report. We will seek to add 10-15 new community members next year, with the intention of creating an overall committee composition that reflects diverse perspectives of families and community members served by the district.

Section 1: Observations and Recommendations

Enrollment and capacity calculations are described in detail in sections 2 and 3 of this report and are summarized in the table below. The data in this table is used to support the observations and recommendations in this section of the report.

School	Estimated FY 2023 student enrollment	School student capacity	FY 2023 enrollment over/(under) capacity	
Elementary Schools				
City of Brooklyn Center				
Garden City	359	285	74	25.96%
City of Brooklyn Park				
Birch Grove	428	489	(61)	-12.47%
Crest View	244	276	(32)	-11.59%
Edinbrook	745	804	(59)	-7.34%
Fair Oaks	363	371	(8)	-2.16%
Palmer Lake	491	509	(18)	-3.54%
Park Brook	255	272	(17)	-6.25%
Woodland	779	755	24	3.18%
Zanewood	370	465	(95)	-20.43%
City of Maple Grove				
Basswood	1,148	939	209	22.26%
Cedar Island	407	417	(10)	-2.40%
Elm Creek	561	498	63	12.65%
Fernbrook *	741	804	(63)	-7.84%
Oak View	476	527	(51)	-9.68%
Rice Lake	730	551	179	32.49%
Rush Creek	769	848	(79)	-9.32%
Weaver Lake	644	642	2	0.31%
Secondary Schools				
City of Brooklyn Park				
Brooklyn Middle	1,120	977	143	14.66%
North View Middle	640	602	38	6.29%
Park Center Senior	2,264	1,757	507	28.87%
City of Maple Grove				
Maple Grove Middle	1,704	1,704	0	0.00%
Maple Grove Senior	2,489	2,087	402	19.28%
City of Osseo				
Osseo Middle	1,111	1,037	74	7.12%
Osseo Senior	2,311	2,002	309	15.44%

*Does not include enrollment growth due to anticipated future housing development in northwest Maple Grove, which is pending funding and development decisions.

An additional capacity lens, which considers core support areas in each school, is described in section 3 of this report. The data from this additional capacity lens is also used to support the observations and recommendations in this section of the report.

ECMAC FY 2018 observations

The observations below use enrollment and capacity conditions anticipated **by Fiscal Year 2023**.

- Elementary Schools
  1. Basswood, Rice Lake, and Garden City are expected to have enrollment that exceeds student capacity by more than 20%.
  2. Zanewood is expected to have enrollment that falls short of student capacity by more than 20%.
  3. Anticipated development in northwest Maple Grove could substantially increase enrollment at Fernbrook and its surrounding schools. Depending upon funding and local development decisions, this enrollment growth could begin as early as the fall of 2020.
  4. The cafeteria at Basswood is substantially undersized.

- Secondary Schools
  1. All middle schools are expected to have enrollment that will reach or exceed student capacity; Brooklyn Middle School will exceed its student capacity by more than 10%.
  2. All three comprehensive senior high schools are expected to have enrollment that exceeds student capacity; at both Park Center and Maple Grove Senior High Schools, enrollment is expected to exceed student capacity by nearly 20% or more.
  3. The cafeterias at Maple Grove and Osseo Senior High Schools are substantially undersized.

ECMAC FY 2018 recommendations

ECMAC recommends that staff develop a set of options, anticipated timelines, and an implementation phase-in plan to address the following agreed-upon needs:

- Anticipated FY 2023 over-capacity conditions at:
  - ✓ Basswood Elementary
  - ✓ Garden City Elementary
  - ✓ Rice Lake Elementary
  - ✓ Brooklyn Middle
  - ✓ Maple Grove Senior
  - ✓ Osseo Senior
  - ✓ Park Center Senior

- Anticipated FY 2023 under-capacity conditions at:
  - ✓ Zanewood Community School

- Anticipated enrollment growth due to future housing development in the attendance area served by:
  - ✓ Fernbrook Elementary

Options available within the original ECMAC Framework

- Attendance area (boundary) adjustments
  An attendance area is a geographic area that is established to balance enrollment among district schools. Each school (except for magnet schools/programs that draw students from the entire district) has an attendance area that determines the resident students who are assigned to the school. Exhibits 1A, 1B, and 1C show attendance area maps for elementary schools, middle schools, and senior high schools. It should be noted that options that include attendance area adjustments to resolve capacity concerns at one school could impact students at multiple schools throughout the district.

- Build a new school
  The district owns property in northwest Maple Grove that was purchased in 2008 in anticipation of the need to build a school in the future. This 35-acre property is large enough to house an elementary school, but is not large enough to house either a middle or senior high school. It should be noted that options to build a new school would result in the need for a voter-approved bond issue for construction and the identification of general operating funds, possibly through a voter-approved operating levy, to operate the school. In addition, a new school would require the adjustment of attendance areas that may impact multiple schools.

- Construct an addition/expansion of a school
  Additions or expansions could be accomplished by adding square footage or by remodeling the interior of a school to create more efficient use of space to expand a school's capacity. It should be noted that options to add to or expand a school could result in the need for a voter-approved bond issue to fund the project. It may also require the adjustment of attendance areas that may impact multiple schools.

- Close a school
  Closing a school would mean that all students assigned to the closed school would need to be reassigned to other schools. It should be noted that closing a school would require students in the attendance area of the closed school to be re-assigned to other schools, which may impact the attendance area for multiple schools.

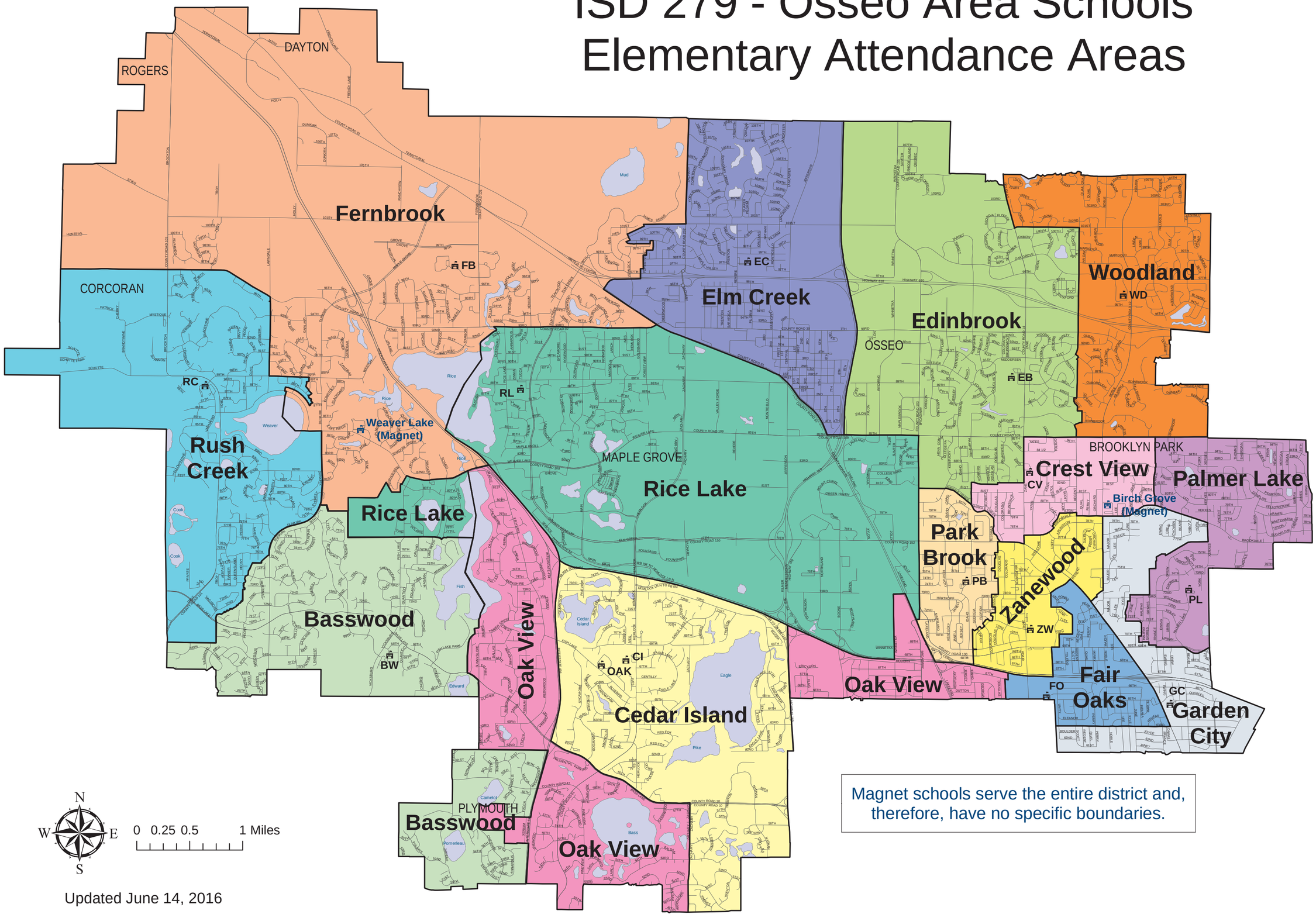
- Do nothing
  Staff may uncover additional data or information that resolves the capacity concern. It is also possible to accept the reality of a capacity concern and adapt as necessary, without taking any of the above actions.

Additional option recommended by FY 2018 ECMAC

- Other
  ECMAC recommends that an additional category of "other" be added to include options such as changing open enrollment status of schools or repurposing a magnet school.

Exhibit 1A

ISD 279 - Osseo Area Schools
Elementary Attendance Areas

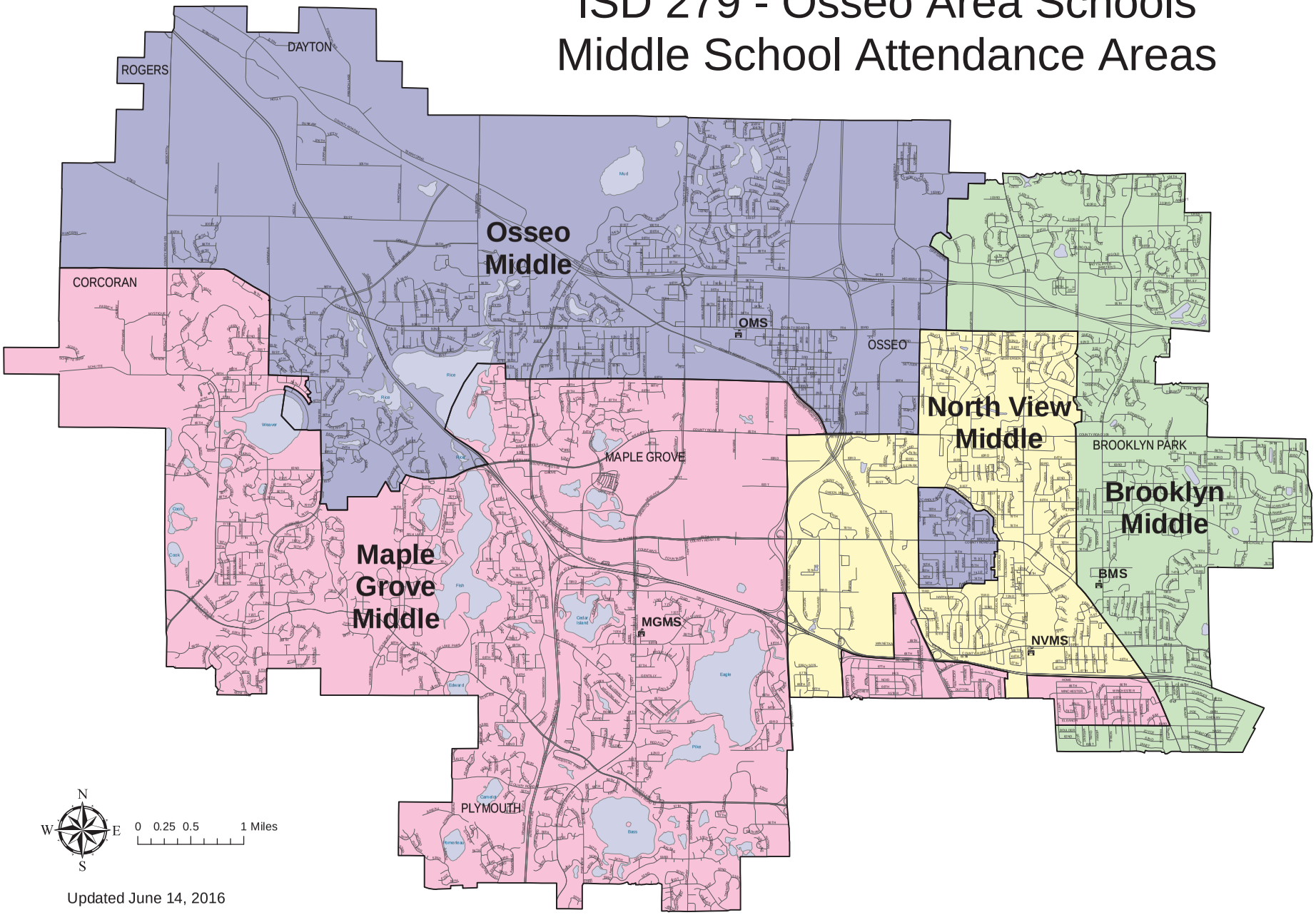


Magnet schools serve the entire district and, therefore, have no specific boundaries.

Updated June 14, 2016

Exhibit **1B**

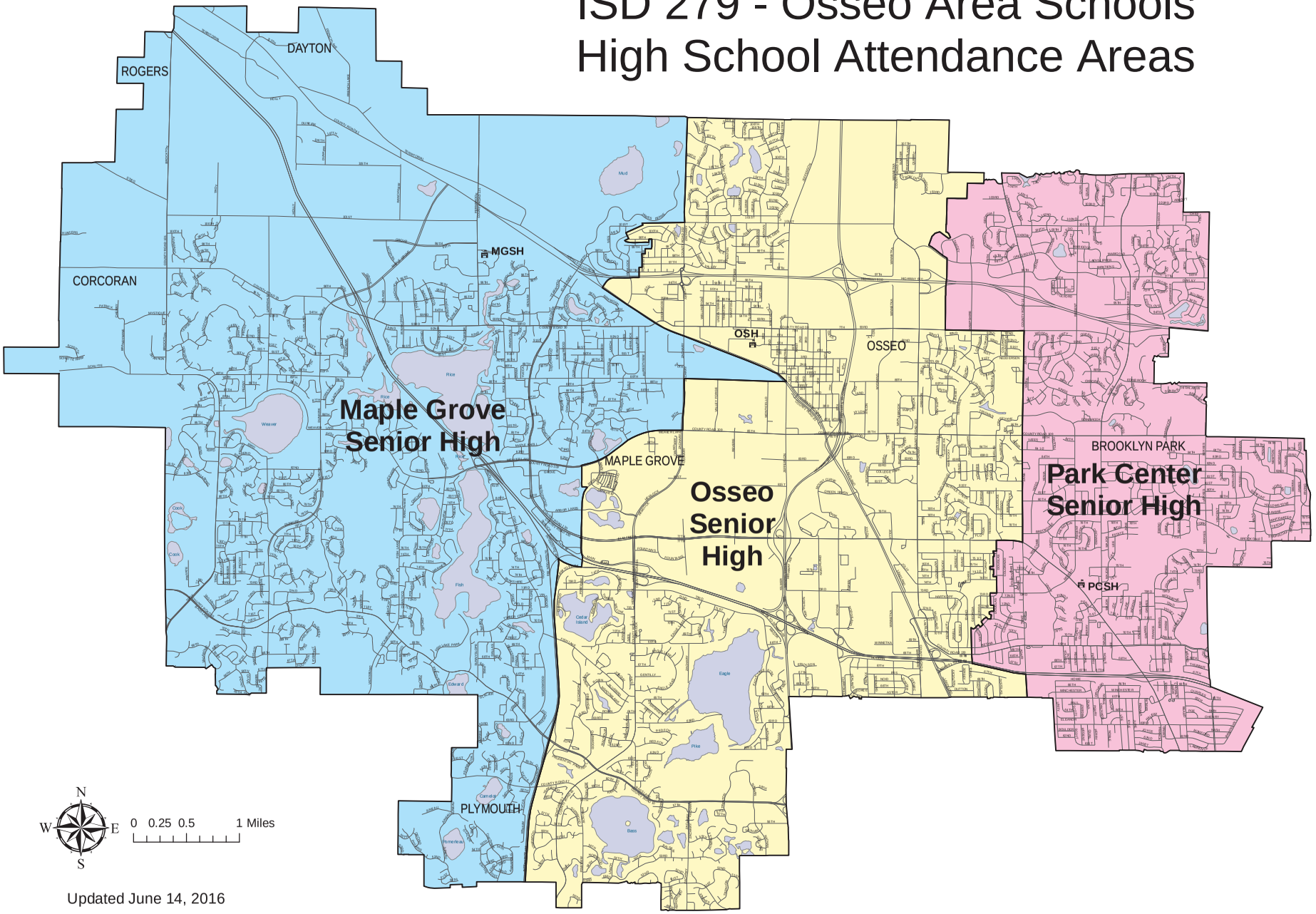
ISD 279 - Osseo Area Schools
Middle School Attendance Areas



Updated June 14, 2016

Exhibit **1C**

ISD 279 - Osseo Area Schools
High School Attendance Areas



Updated June 14, 2016

Section 2: Enrollment

Osseo Area Schools is the fifth-largest school district in Minnesota, serving all or parts of eight cities: Brooklyn Center, Brooklyn Park, Corcoran, Dayton, Maple Grove, Osseo, Plymouth, and Rogers. In 2017-2018, the total resident population of the Osseo School District is 148,029 and the geographic area is 66 square miles. Exhibit 2A is a map showing the location of each school and the boundaries of Osseo Area Schools along with city boundaries.

The chart below depicts enrollment history and projections by grade level for Osseo Area Schools. The blue arrows in the chart are described later in this document.

Enrollment History and Projections										
	FY 2014	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**
Henn Cty Births	16,566	16,334	15,955	15,943	16,345	16,584	16,770	16,829	16,485	16,493
Kindergarten	1,693	1,597	1,545	1,518	1,539	1,575	1,592	1,598	1,565	1,566
Grade 1	1,620	1,666	1,546	1,517	1,578	1,552	1,588	1,606	1,611	1,578
Grade 2	1,662	1,565	1,627	1,546	1,529	1,578	1,552	1,588	1,606	1,612
Grade 3	1,533	1,597	1,576	1,633	1,545	1,526	1,575	1,549	1,585	1,603
Grade 4	1,603	1,509	1,564	1,564	1,685	1,552	1,534	1,583	1,557	1,593
Grade 5	1,506	1,525	1,488	1,541	1,591	1,687	1,555	1,536	1,585	1,559
Kind - Grade 5	**9,617**	**9,459**	**9,346**	**9,319**	**9,467**	**9,470**	**9,396**	**9,460**	**9,509**	**9,511**
Grade 6	1,524	1,466	1,462	1,385	1,496	1,523	1,616	1,488	1,471	1,518
Grade 7	1,450	1,405	1,420	1,488	1,430	1,537	1,565	1,660	1,529	1,511
Grade 8	1,491	1,460	1,444	1,450	1,519	1,455	1,564	1,592	1,689	1,556
Grade 6-8	**4,465**	**4,331**	**4,326**	**4,323**	**4,445**	**4,515**	**4,745**	**4,740**	**4,689**	**4,585**
Grade 9	1,529	1,505	1,664	1,656	1,656	1,737	1,664	1,788	1,821	1,931
Grade 10	1,466	1,587	1,569	1,683	1,647	1,656	1,738	1,664	1,789	1,821
Grade 11	1,550	1,479	1,603	1,579	1,650	1,646	1,655	1,736	1,663	1,787
Grade 12	1,674	1,649	1,591	1,680	1,676	1,755	1,750	1,760	1,846	1,768
Grade 9-12	**6,219**	**6,220**	**6,427**	**6,598**	**6,629**	**6,794**	**6,807**	**6,948**	**7,119**	**7,307**
Kind - Gr 12	**20,301**	**20,010**	**20,099**	**20,240**	**20,541**	**20,779**	**20,948**	**21,148**	**21,317**	**21,403**

Exhibit 2B (attached) depicts enrollment trends by school. Schools are sorted alphabetically by the city within which they are located.

Enrollment projection overview

The same calculation is used every year to consistently create reliable enrollment projections by site and grade level. These calculations can only be relied upon to create reasonable enrollment projections when historical patterns can be expected to hold into the future. When some break in pattern is reasonably projectable, calculations are adjusted to reflect the pattern break. Breaks in pattern can be caused by things such as new housing developments, opening of a charter or private school within the district, or program or attendance area changes that cause students to

move into or out of the district. In preparing the FY 2019 five-year enrollment projections, pattern breaks emerged in several buildings and grade levels throughout the district.

Enrollment projection methodology

- Kindergarten: Capture Rate
  Enrollment projections begin with a calculation of kindergarten enrollment. Kindergarten projections are based upon birth rates in Hennepin County five years prior. This assumes that the cohort of births will produce kindergarten-age students five years in the future. Projections begin with the historical ratio of Hennepin County births to the actual Osseo Area Schools kindergarten class five years later, or the "kindergarten capture rate." Generally, this capture rate is averaged over a six-year period, then this six-year average is applied to the projection year's births to estimate kindergarten enrollment.

- Grades 1-12: Cohort Survival
  Enrollment projections for grades 1-12 are calculated using a "cohort survival" method, which is a common method for forecasting future enrollment. The cohort survival method calculates the ratio of student enrollment in a base year grade level to a future year's successive grade level. In other words, the method determines the percentage of students who "survive" from the base year to the next grade level in a future year. For example, as indicated with an ↘ in the chart above, the 2016-17 fifth grade enrollment was 1,541 and the 2017-18 sixth grade enrollment was 1,496. In this case, fifth grade one-year cohort survival ratio is .97 (1,496 ÷1,541). This means that 97% of the fifth grade enrollment "survived" into sixth grade. This results from patterns of students transferring into and out of the district for various reasons (e.g. family move into/out of district, state or country; student transfer from/to another MN public school district, charter school, or private school). The district generally uses a six-year cohort survival average to generate enrollment projections for grades 1 -12. The six-year average smooths out peaks and valleys over time.

Enrollment projection variation due to breaks in pattern

In FY 2018, K-12th grade actual November 1 enrollment of 20,541 was 203 students above the projection of 20,338 (a variance of 1%; see Exhibit 2C). The average variance by grade level was 1.09%, ranging from 56 students under projection at 10th grade to 76 students over projection at 2nd grade. The average variance by site was 2.51%, ranging from 63 students under projection at Osseo Senior High to 85 students over projection at Brooklyn Middle School. This level of variance indicates that the standard six-year survival rate is less accurate at the school and grade level than it is at the district level, which suggests that there are some breaks in pattern at some grade and site levels. A study of these breaks in pattern resulted in adjustments to the FY 2019 5-year enrollment projections.

- Break in pattern: kindergarten

  For FY 2019 and beyond, the kindergarten calculation has been adjusted to reflect a kindergarten capture rate averaged over the previous three years (rather than six years). The kindergarten capture rate has declined steadily over the past six years, from a high of 10.2% in FY 2014 to a low of 9.4% in FY 2018. For FY 2019 five-year projections, a three-year kindergarten capture rate (9.5%) was used to project kindergarten enrollment; this calculation produced a projected kindergarten enrollment for FY 2019 of 1,575 students. The usual six-year calculation (9.6%) would have resulted in a projection of 1,597 (a difference of 22 students). While this difference is subtle, it will become more pronounced over the five-year projection period as these kindergarten students progress through grade levels.

- Break in pattern: grades 1-12

  Grade-level enrollment projections are generally calculated by applying a six-year average of the "cohort survival" ratio to each grade level and site. A detailed analysis surfaced the following breaks in pattern:

  1. Grade span change

     Elementary: Beginning in FY 2016, elementary school grade spans were re-aligned districtwide to serve pre-kindergarten through 5th grade. Two elementary schools (Cedar Island and Fair Oaks) had previously served only grades PreK-3 and one elementary school (Oak View) had previously served only grades 4-6. The remaining 14 elementary schools had previously served grades K-6. FY 2018 marked the third year in the new grade spans. Cedar Island, Fair Oaks, and Oak View were phased into the PreK-5 grade spans beginning in FY 2015, establishing three years of new grade-level cohort survival patterns. This produced enough historical data to reliably use a three-year cohort survival to project enrollment at Cedar Island, Fair Oaks and Oak View beginning in FY 2019. A three-year cohort survival was also used to project first and fifth grade enrollment at all other elementary schools beginning in FY 2019. We expect to increase this cohort survival term by one year annually to eventually return to a six-year cohort survival pattern at all schools and grade levels.

     Secondary: In FY 2016, middle schools began to serve grades 6-8 (previously they had served grades 7-9) while senior high schools began to serve grades 9-12 (previously they had served grades 10-12). FY 2018 marked the third year in these new grade spans, establishing two years of new grade-level cohort survival patterns. This produced enough historical data to reliably use a two-year cohort survival (rather than six-year) to project enrollment for the new transition grade and the previous transition grade for both middle schools and senior high schools (grades 6, 7, 9 and 10). We expect to increase this cohort survival term by one year annually to eventually return to a six-year cohort survival pattern at all schools and grade levels.

2. Housing and students per household

   At two elementary schools (Edinbrook and Rice Lake), a new pattern of year-over-year growth has emerged over the past three years; therefore, FY 2019 enrollment projections in grades 1-5 for these two schools used a three-year (rather than six-year) cohort survival. Grade-level cohort survival trends for these two schools have increased by more than two-three percentage points in the past three years. While other elementary schools (for example, Basswood) are also growing, their growth pattern has not changed so the traditional six-year survival pattern should account for continued growth at these schools. While further analysis is necessary, preliminary data suggests increased growth patterns for the number of students in apartment/townhome households and for single family home turnover in the Edinbrook and Rice Lake attendance areas.

The tables below summarize the methodology utilized to calculate FY 2019 enrollment projections at grade levels and schools after incorporating Breaks in Pattern.

	Capture Rate	Elementary Grade Level Survival				
Grade	**Kindergarten**	**Grade 1**	**Grade 2**	**Grade 3**	**Grade 4**	**Grade 5**
All Schools	3-Year	3-year	6-year	6-year	6-year	3-year
Cedar Island, Fair Oaks, Oak View	3-Year	3-year	3-year	3-year	3-year	3-year
Edinbrook, Rice Lake	3-Year	3-year	3-year	3-year	3-year	3-year

Secondary Grade Level Survival							
Grade	**Grade 6**	**Grade 7**	**Grade 8**	**Grade 9**	**Grade 10**	**Grade 11**	**Grade 12**
All Middle and Senior High Schools	2-year	2-year	6-year	2-year	2-year	6-year	6-year

Indicates grades/sites in which a 6-year grade-level survival methodology was retained.

- Break in Pattern: Undeveloped Land

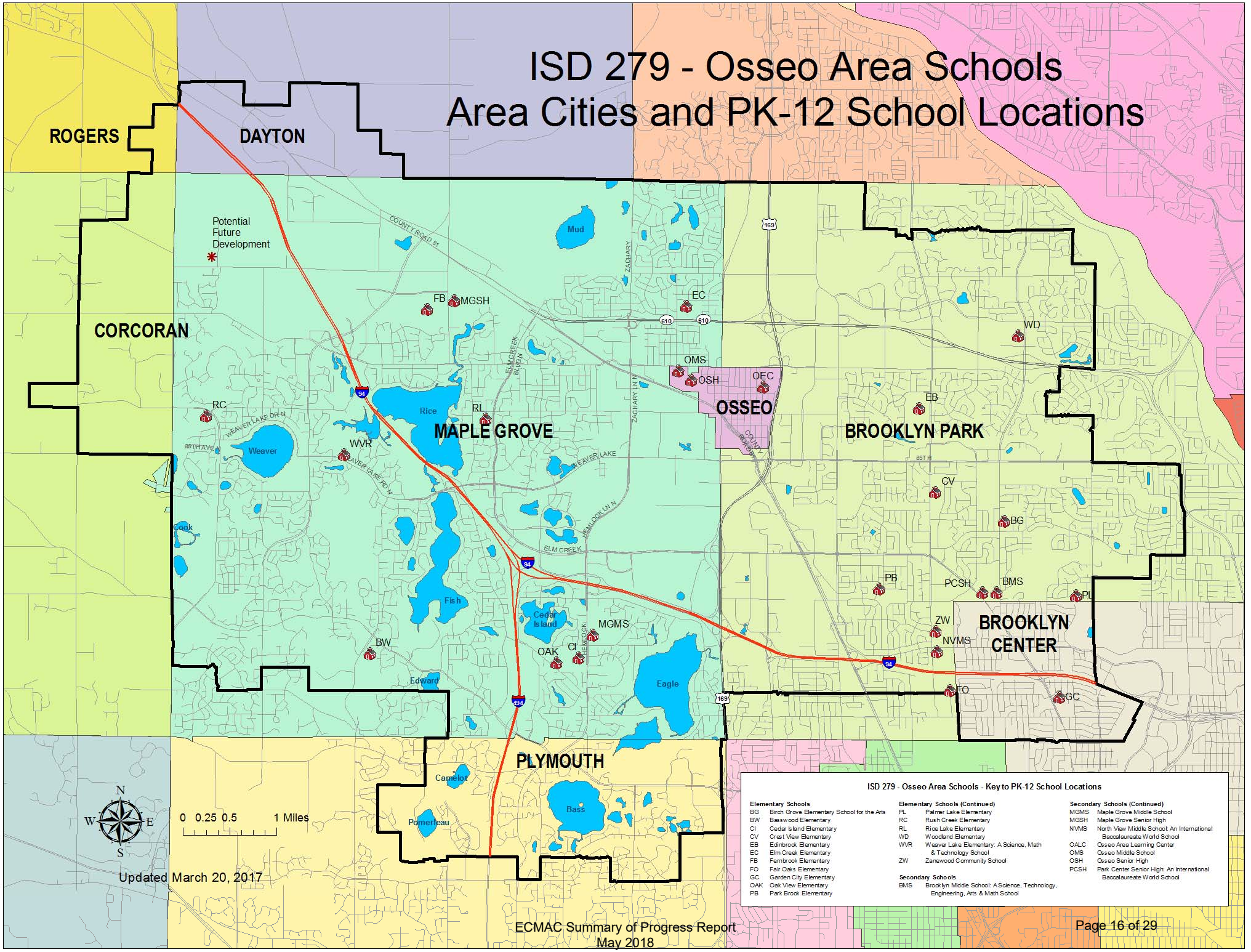
  Many discussions occur on a regular basis between the district and staff at all cities served by the school district to predict potential enrollment changes due to city development. In times of normal development, the usual cohort survival methodology will account for trends in development and normal housing turnover. In times when housing construction on formerly undeveloped land is expected to produce school-aged children, incremental enrollment increases can be inserted into projections.

  Through ongoing discussions with the City of Maple Grove, staff continually monitors the timing of the anticipated growth in northwest Maple Grove. In recent conversations with city staff, district leaders have begun to quantify potential future growth, all of which is in the current Fernbrook Elementary attendance area. Based on early land use information about areas identified for potential low to medium density residential development (single family homes), we can begin to project from 700 to as many as 1,400 students could emerge from areas in northwest Maple Grove. Much more information is necessary before we can begin to include these potential students in enrollment projections. This growth will be officially included in enrollment projections when more information becomes available. In the

meantime, Fernbrook Elementary and Rush Creek Elementary, whose attendance area is just south of this area of future anticipated growth, are closed to open enrollment; both of these schools have available capacity that is being held to absorb some of the anticipated growth. Keeping these two schools closed to open enrollment will help to avoid potential future boundary changes that would move students from within the current attendance area because available capacity had been used by students enrolled from outside the attendance area.

The district owns land in the area of anticipated growth (see Exhibit 2A area marked "potential future development") and staff has taken proactive steps to consider options, costs, and funding timelines necessary to build a new school if and when enrollment projections begin to reasonably predict this need.

Exhibit 2A


ISD 279 - Osseo Area Schools
Area Cities and PK-12 School Locations
ROGERS
DAYTON
CORCORAN
MAPLE GROVE
OSSEO
BROOKLYN PARK
BROOKLYN CENTER
PLYMOUTH
Potential Future Development
Mud
Rice
Weaver
Cook
Fish
Cedar Island
Eagle
Edward
Camelot
Pomerleau
Bass
FB
MGSH
EC
WD
OMS
OSH
OEC
RC
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CV
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PB
PCSH
BMS
PL
ZW
NVMS
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OAK
CI
MGMS
COUNTY ROAD 81
ZACHARY
ELM CREEK BLVD N
ZACHARY LN N
WEAVER LAKE DR N
85TH AVE
WEAVER LAKE RD W
WEAVER LAKE
HEMLOCK LN N
ELM CREEK
HEMLOCK
COUNTY ROAD 81
85TH
169
610
94
494
N
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0 0.25 0.5 1 Miles
Updated March 20, 2017
ISD 279 - Osseo Area Schools - Key to PK-12 School Locations
Elementary Schools
BG Birch Grove Elementary School for the Arts
BW Basswood Elementary
CI Cedar Island Elementary
CV Crest View Elementary
EB Edinbrook Elementary
EC Elm Creek Elementary
FB Fernbrook Elementary
FO Fair Oaks Elementary
GC Garden City Elementary
OAK Oak View Elementary
PB Park Brook Elementary
Elementary Schools (Continued)
PL Palmer Lake Elementary
RC Rush Creek Elementary
RL Rice Lake Elementary
WD Woodland Elementary
WVR Weaver Lake Elementary: A Science, Math & Technology School
ZW Zanewood Community School
Secondary Schools
BMS Brooklyn Middle School: A Science, Technology, Engineering, Arts & Math School
Secondary Schools (Continued)
MGMS Maple Grove Middle School
MGSH Maple Grove Senior High
NVMS North View Middle School: An International Baccalaureate World School
OALC Osseo Area Learning Center
OMS Osseo Middle School
OSH Osseo Senior High
PCSH Park Center Senior High: An international Baccalaureate World School

Exhibit 2B

Osseo Area Schools - Grade and Site Enrollment Estimates																						
School Name	Projection for Fall of 2018 (Fiscal Year (FY) 2019)																	Five-Year Projection					
	K	1	2	3	4	5	6	7	8	9	10	11	12	FY 2019 Projection	FY 2018 Actual	One-Year Change		FY 2020	FY 2021	FY 2022	FY 2023	5-Year Change	
City of Brooklyn Center																							
Garden City	61	60	60	38	47	62								328	329	(1)	-0.30%	325	339	360	359	30	9.12%
City of Brooklyn Park																							
Birch Grove	66	64	73	66	82	86								437	442	(5)	-1.13%	428	427	432	428	(14)	-3.17%
Crest View	50	43	38	38	44	46								259	265	(6)	-2.26%	252	243	243	244	(21)	-7.92%
Edinbrook	113	116	120	117	118	141								725	706	19	2.69%	718	730	740	745	39	5.52%
Fair Oaks	68	64	58	61	59	73								383	395	(12)	-3.04%	364	360	358	363	(32)	-8.10%
Palmer Lake	83	83	80	82	74	93								495	506	(11)	-2.17%	485	492	491	491	(15)	-2.96%
Park Brook	39	41	50	44	50	47								271	272	(1)	-0.37%	274	269	267	255	(17)	-6.25%
Woodland	135	132	99	125	116	122								729	728	1	0.14%	735	745	747	779	51	7.01%
Zanewood	71	70	65	46	60	72								384	392	(8)	-2.04%	366	360	370	370	(22)	-5.61%
City of Maple Grove																							
Basswood	186	186	182	184	180	172								1,090	1,067	23	2.16%	1,112	1,132	1,140	1,148	81	7.59%
Cedar Island	69	69	65	73	72	79								427	443	(16)	-3.61%	418	412	404	407	(36)	-8.13%
Elm Creek	90	90	86	97	72	107								542	524	18	3.44%	531	555	552	561	37	7.06%
Fernbrook	119	122	146	113	143	140								783	783	0	0.00%	766	748	762	741	(42)	-5.36%
Oak View	87	79	77	76	89	67								475	469	6	1.28%	483	475	476	476	7	1.49%
Rush Creek	123	121	146	133	129	155								807	814	(7)	-0.86%	783	787	787	769	(45)	-5.53%
Rice Lake	120	119	125	125	98	106								693	689	4	0.58%	714	742	736	730	41	5.95%
Weaver Lake	95	93	108	108	119	119								642	643	(1)	-0.16%	642	644	644	644	1	0.16%
Elementary School Total	**1,575**	**1,552**	**1,578**	**1,526**	**1,552**	**1,687**								**9,470**	**9,467**	**3**	**0.03%**	**9,396**	**9,460**	**9,509**	**9,510**	**43**	**0.45%**
City of Brooklyn Park																							
Brooklyn Middle							371	374	321					1,066	1,015	51	5.02%	1,156	1,155	1,144	1,120	105	10.34%
North View Middle							226	211	202					639	658	(19)	-2.89%	664	661	654	640	(18)	-2.74%
Park Center Senior										547	532	514	487	2,080	2,040	40	1.96%	2,109	2,156	2,204	2,264	224	10.98%
City of Maple Grove																							
Maple Grove Middle							577	570	563					1,710	1,721	(11)	-0.64%	1,764	1,762	1,743	1,704	(17)	-0.99%
Maple Grove Senior										611	577	572	566	2,326	2,270	56	2.47%	2,314	2,359	2,424	2,489	219	9.65%
City of Osseo																							
Osseo Middle							349	378	364					1,091	1,042	49	4.70%	1,152	1,153	1,139	1,111	69	6.62%
Osseo Senior										572	533	529	511	2,145	2,076	69	3.32%	2,141	2,190	2,248	2,311	235	11.32%
Secondary School Total							**1,523**	**1,533**	**1,450**	**1,730**	**1,642**	**1,615**	**1,564**	**11,057**	**10,822**	**235**	**2.17%**	**11,300**	**11,436**	**11,556**	**11,639**	**817**	**7.55%**
Osseo Sec Transition Center							-	-	-	-	-	-	77	77	77	0	0.00%	77	77	77	77	-	-
Osseo Area Learning Center							-	-	-	2	12	26	112	152	152	0	0.00%	152	152	152	152	-	-
Achieve							-	4	5	5	2	5	2	23	23	0	0.00%	23	23	23	23	-	-
Subtotal							-	**4**	**5**	**7**	**14**	**31**	**191**	**252**	**252**	**0**	**0.00%**	**252**	**252**	**252**	**252**	**-**	**-**
Grand Total Enrollment	**1,575**	**1,552**	**1,578**	**1,526**	**1,552**	**1,687**	**1,523**	**1,537**	**1,455**	**1,737**	**1,656**	**1,646**	**1,755**	**20,779**	**20,541**	**238**	**1.16%**	**20,948**	**21,148**	**21,317**	**21,401**	**860**	**4.19%**

Exhibit 2C

Osseo Area Schools - Grade & Site Enrollment Variance from Projections as of 11/01/2017															
School Name	10 or more students above projection									10 or more students below projection					5% above
	Grade Level														5% below
	Kindergarten	1	2	3	4	5	6	7	8	9	10	11	12	K-12	% Variance
Basswood Elementary	8	12	4	0	8	1								33	3.2%
Birch Grove Elementary	(4)	3	3	4	11	(2)								15	3.5%
Cedar Island Elementary	4	8	(7)	3	3	11								22	5.2%
Crest View Elementary	(2)	(4)	6	6	5	10								21	8.6%
Edinbrook Elementary	2	7	9	6	17	5								46	7.0%
Elm Creek Elementary	3	(4)	8	(9)	8	(2)								4	0.8%
Fair Oaks Elementary	(2)	(6)	(2)	(3)	(2)	4								(11)	-2.7%
Fernbrook Elementary	(25)	2	(9)	(7)	4	(11)								(46)	-5.5%
Garden City Elementary	0	11	4	5	7	6								33	11.1%
Oak View Elementary	(4)	0	(13)	1	(6)	0								(22)	-4.5%
Palmer Lake Elementary	2	13	10	11	13	21								70	16.1%
Park Brook Elementary	(5)	11	(3)	0	2	0								5	1.9%
Rice Lake Elementary	(8)	8	7	3	7	9								26	3.9%
Rush Creek Elementary	(24)	0	0	(7)	(14)	(6)								(51)	-5.9%
Weaver Lake Elementary	(5)	1	2	0	2	1								1	0.2%
Woodland Elementary	25	(2)	8	6	4	13								54	8.0%
Zanewood Elementary	9	16	6	(3)	4	(5)								27	7.4%
Elementary School Total	**(26)**	**76**	**33**	**16**	**73**	**55**								**227**	**2.5%**
Brooklyn Middle							51	16	18					85	9.1%
Maple Grove Middle							(13)	1	8					(4)	-0.2%
North View Middle							(11)	(21)	(19)					(51)	-7.2%
Osseo Middle							24	30	3					57	5.8%
Middle School Total							**51**	**26**	**10**					**87**	**2.0%**
Maple Grove Senior High										(9)	(14)	3	(8)	(28)	-1.2%
Osseo Senior High										(7)	(38)	(16)	(2)	(63)	-2.9%
Park Center Senior High										13	(6)	(28)	(8)	(29)	-1.4%
Senior High School Total										**(3)**	**(58)**	**(41)**	**(18)**	**(120)**	**-1.8%**
Subtotal	**(26)**	**76**	**33**	**16**	**73**	**55**	**51**	**26**	**10**	**(3)**	**(58)**	**(41)**	**(18)**	**194**	**1.0%**
Osseo Sec Transition Ctr													19	19	32.8%
Osseo Area Learning Ctr										(2)	7	(1)	(7)	(3)	-1.9%
Achieve							(4)	1	1	2	(5)	(1)	(1)	(7)	-23.3%
Subtotal							**(4)**	**1**	**1**	**0**	**2**	**(2)**	**11**	**9**	**3.7%**
Total Variance from Proj.	(26)	76	33	16	73	55	47	27	11	(3)	(56)	(43)	(7)	**203**	**1.0%**

Section 3: Student capacity

Student capacity overview

One of the most important ECMAC tasks for FY 2018 was to build agreed-upon student capacity calculations for each elementary and secondary school. As foreshadowed in the FY 2017 Summary of Progress report, Wold Architects and Engineers (Wold), an architectural firm that specializes in facilities studies, was engaged by the district to create reliable measurements of each school's student capacity. Wold's experience with Minnesota public schools introduced ECMAC to industry best practices in capacity management work.

The number of students a building can accommodate (its "student capacity") is affected by a number of factors including:

- Class size targets for grade levels served
- Number of grade levels served in the building
- Funds/grants utilized to reduce class size;
- Educational needs of students (e.g., classrooms needed for grade-level instruction)
- Specialized needs of the school's educational program (e.g., music, arts, technology, science)
- Specialized educational needs of students (e.g., special education, English Learner)
- Programs located at facility at direction of school district (e.g., special education, preschool)
- Programming identified by principal, teachers and staff intended to satisfy specific needs of student population and local community (e.g., large motor rooms, meeting space)

Staff from Wold visited each elementary and secondary school in the district to gain a deep understanding of how buildings are used to serve their student populations. Following these visits, several meetings were held with staff members from the Division of Leadership, Teaching and Learning (DLTL) and follow-up meetings were held with principals to clarify building use and programmatic consistency. The Wold study then determined the classrooms at each school that could potentially be identified as available student capacity classrooms.

This section of the report describes the method that was used to determine student capacity for each school. The first step is to calculate the number of available grade-level classrooms at each school. Next, the number of students assigned to each classroom is calculated. Finally, the number of available classrooms is multiplied by the number of students assigned to each available classroom to calculate the total student capacity for each school.

Number of available classrooms

- Assumptions: elementary schools

  Before calculating the number of available elementary classrooms, it is necessary to first agree to a consistent set of assumptions about building use and program requirements. At their October 10, 2017 work session, the school board agreed to the use of the following elementary capacity assumptions that emerged from the Wold capacity study.

  In addition to appropriate grade-level classrooms, all elementary schools should have 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

  After adjusting for these assumptions, the number of available classrooms in each elementary school was able to be calculated.

  Other items noted by Wold regarding elementary teaching spaces:

  - Kindergarten and pre-kindergarten rooms are not equivalently sized districtwide.
  - Art does not have dedicated space (except Birch Grove Elementary School for the Arts).
  - Some schools contain "center-based" programming which serves students with special needs from multiple sites. These center-based programs remain in their current locations.
  - The before-and-after school care program (Kidstop) needs dedicated storage and office space; access to classroom space is necessary before and after school.

- Assumptions: secondary schools

  To calculate the number of available secondary classrooms, a standard utilization factor was applied to the number of classrooms identified by Wold. This utilization factor adjusts the number of available classrooms for the predictable inefficiencies in secondary classroom utilization that result from student choice and classroom scheduling. For example, an individual classroom might be scheduled with students for five of the six periods in a school day, creating an inefficiency because a classroom is empty for one period.

  The following utilization factors were assumed in the calculation of available secondary classrooms:

  - Senior High - 80% utilization of available classrooms
  - Middle School - 75% utilization of available classrooms

Number of students assigned to each classroom

Once the number of available classrooms is identified, the next step in calculating capacity is to determine the number of students assigned to each classroom. The district uses grade level class size targets to determine the teachers (and classrooms) necessary to serve the projected number of enrolled students. However, the actual number of students assigned to each classroom will vary from these grade level class size targets for several reasons including:

- Some schools receive additional funding based upon the needs and attributes of the students served in the school (e.g. special education, English learners, low-income households). This additional funding can be used by site leaders to reduce class size by purchasing additional teaching staff and adding sections (more classrooms).
- Site leaders may decide to reduce class sizes for certain grade levels by shifting teaching staff among grade levels.
- Grade-level cohorts of students do not come in exact section numbers. For example, if the number of students attending kindergarten in a school's cohort is 84, the class size for these students will be 21, which is below the grade level class size target of 25.

In calculating capacity, the use of actual class sizes rather than class size targets provides a more accurate picture of a school's student capacity. Actual class sizes account for the specific program and student needs at each individual school. To determine the number of students assigned to each classroom, actual FY 2018 class sizes were averaged for each school. The assumptions used to determine these average class sizes varied between elementary and secondary schools.

- Assumptions: elementary schools
  For elementary schools, the FY 2018 actual class size was averaged by grade level for each school. This average grade-level class size became the assumed number of students assigned to each available classroom by grade level. A grade-level average calculation was completed for each elementary school.

- Assumptions: secondary schools
  For secondary schools, the FY 2018 actual class size was averaged for each school in total. This school-wide average class size became the assumed number of students assigned to each available classroom. Inherently large classes, such as band, choir and orchestra were excluded from the calculation of a school's average class size. A school-wide average calculation was completed for each secondary school.

Final student capacity calculations

The final student capacity for each school was determined by multiplying the number of available classrooms by the number of students assigned to each available classroom.
(total student capacity = available classrooms **x** number of students assigned to each classroom)

The table below depicts each school's estimated student capacity that resulted from the calculations above. Data in the table is sorted alphabetically by the city within which each school is located. The student capacity data in the first column was calculated using class size targets. The student capacity data in the second column was calculated using actual class sizes. ECMAC members agreed to base observations and recommendations on student capacity data which uses actual class sizes.

School	Student capacity using class size targets	Student capacity using actual class sizes
Elementary Schools		
City of Brooklyn Center		
Garden City	342	285
City of Brooklyn Park		
Birch Grove	564	489
Crest View	367	276
Edinbrook	906	804
Fair Oaks	591	371
Palmer Lake	591	509
Park Brook	342	272
Woodland	790	755
Zanewood	591	465
City of Maple Grove		
Basswood	1,026	939
Cedar Island	513	417
Elm Creek	591	498
Fernbrook	933	804
Oak View	651	527
Rice Lake	619	551
Rush Creek	961	848
Weaver Lake	684	642
Secondary Schools		
City of Brooklyn Park		
Brooklyn Middle	1,234	977
North View Middle	1,050	602
Park Center Senior	2,376	1,757
City of Maple Grove		
Maple Grove Middle	1,759	1,704
Maple Grove Senior	2,244	2,087
City of Osseo		
Osseo Middle	1,155	1,037
Osseo Senior	2,482	2,002

Additional capacity information: core support areas

An additional capacity lens studied by ECMAC was the capacity of core support areas in each school. Core support areas are areas outside of classrooms that serve all students, such as media centers and cafeterias. If core support areas are undersized, a building that has sufficient classroom capacity may still have capacity concerns. Undersized core support areas are often the result of classroom additions that are not accompanied by additions to core support spaces. Each building's actual media center and cafeteria square footage was compared with guidelines from the Minnesota Department of Education (MDE).

A summary of the core support area capacity analysis is depicted in the table below.

School	FY 2023 enrollment over/(under) MDE student capacity guidelines			
	Media Center		Cafeteria	
Elementary Schools				
City of Brooklyn Center				
Garden City	(344)	-48.90%	(152)	-29.78%
City of Brooklyn Park				
Birch Grove	(685)	-61.55%	(76)	-15.04%
Crest View	(660)	-73.02%	(256)	-51.22%
Edinbrook	(1,114)	-59.93%	(186)	-19.96%
Fair Oaks	(812)	-69.11%	(148)	-29.00%
Palmer Lake	(732)	-59.84%	(13)	-2.53%
Park Brook	(439)	-63.23%	(256)	-50.12%
Woodland	(890)	-53.31%	(140)	-15.23%
Zanewood	(538)	-59.23%	(341)	-47.94%
City of Maple Grove				
Basswood	(521)	-31.20%	229	24.92%
Cedar Island	(886)	-68.52%	(97)	-19.21%
Elm Creek	(972)	-63.41%	(365)	-39.38%
Fernbrook	(1,111)	-59.98%	(190)	-20.39%
Oak View	(1,376)	-74.30%	(455)	-48.86%
Rice Lake	(745)	-50.51%	(196)	-21.12%
Rush Creek	(900)	-53.91%	(150)	-16.32%
Weaver Lake	(1,025)	-61.40%	(275)	-29.92%
Secondary Schools				
City of Brooklyn Park				
Brooklyn Middle	(105)	-8.59%	(181)	-13.89%
North View Middle	(1,052)	-62.17%	(516)	-44.65%
Park Center Senior	694	44.18%	92	4.22%
City of Maple Grove				
Maple Grove Middle	(250)	-12.78%	32	1.88%
Maple Grove Senior	(44)	-1.74%	1,484	147.56%
City of Osseo				
Osseo Middle	(556)	-33.34%	(62)	-5.29%
Osseo Senior	(312)	-11.88%	824	55.38%

Section 4: The Advisory Committee

ECMAC Purpose

The purpose of the Enrollment and Capacity Management Advisory Committee (ECMAC) is to increase community trust in long-range planning for enrollment and building use. ECMAC will analyze information affecting enrollment, capacity, and building use, and generate observations and recommendations to be communicated to district administration.

About ECMAC

ECMAC includes 25 community members who represent diverse perspectives of the families and community members served by Osseo Area Schools, seven administrative staff members, two teachers, and one school board member. New committee members were chosen in the spring of 2017 through an application process and will serve either two- or three-year terms.

Their work was guided by the 2017-18 strategic plan priority work: "The Enrollment and Capacity Management Framework has been implemented to increase community trust in long-range planning for enrollment and building use."

ECMAC Framework

ECMAC was charged to analyze information affecting enrollment, capacity, and building use, and generate observations and recommendations to be communicated to district administration. This framework (full page view at the final page of this report) depicts the process within which ECMAC does its work. The work of ECMAC is depicted in dark blue boxes along the right side of the framework. ECMAC receives data from ongoing work of district staff (depicted by the process cycle in the center of the framework). This work is guided by the district's mission, which keeps students at the center of the framework.

- ECMAC Framework: Guiding Principles

  All observations and recommendations produced by ECMAC are considered through the Guiding Principles listed below (also depicted in the box along the right side of the framework).

  Observations and recommendations will:
  - ✓ Be concise and informed by data
  - ✓ Align with district racial equity work
  - ✓ Be sustainable
  - ✓ Identify and examine the implications for all students
  - ✓ Identify potential costs and consider funding strategies
  - ✓ Be made with as much advance notice as possible when change is recommended

2017-18 Enrollment and Capacity Management Advisory Committee Members

Community Members

1. Linette Allison
2. Julie Bloom
3. Douglas Camlin
4. Genevieve Cooley
5. David Dostal
6. Sujata Dutta
7. Bernadette Foh
8. Magali Garcia-Flores
9. Erik Hasse
10. Aslam Hayat
11. Hassen Hussein
12. Nicholas Kaster
13. Kelly Kudla
14. Kendra Kuhlmann
15. Ted Lande
16. Chris Nagel
17. Fatuma Peterson
18. Zoua Pha
19. Coriene Ploetz
20. Damon Ray
21. James Saydee
22. Jeromie Smith
23. Anthony Swaray
24. Fred Williams
25. Sabrina Williams

School Board Members

Mike Ostaffe, Chair

School District Staff

1. Carrie Cabe, Assistant Director of Community Engagement
2. Dale Carlstrom, Director of Facilities & Transportation Operations
3. Gerald Edwards, Coordinator of Information Systems
4. BJ Irmiter, Coordinator of K-12 Operations
5. Patricia Magnuson, Executive Director of Finance & Operations
6. Robin Moe, Teacher
7. Barb Olson, Director of School/Community Relations
8. Christian Olson, Coordinator of Enrollment Services
9. Kelly Wilson, EMO President

Community members who would like to offer feedback or suggestions regarding the committee's work may send an email to magnusonp@district279.org. Following each meeting, ECMAC work is posted on the district website and reports are given at regular School Board meetings.

Below is a copy of the application that will be made available on the district website www.district279.org after May 7. Community members who would like to be considered for ECMAC membership beginning in the fall of 2018 may complete this application and submit it by the June 1 deadline.

OSSEO AREA SCHOOLS

ISD 279

Enrollment and Capacity Management Advisory Committee Application (page 1 of 3)

The purpose of the Enrollment and Capacity Management Advisory Committee (ECMAC) is to increase community trust in long-range planning for enrollment and building use. The advisory committee will analyze information affecting enrollment, capacity, and building use, and generate observations and recommendations to be communicated to district administration. The advisory committee will conduct its work within the planning and communication framework created by the Enrollment and Capacity Management Task Force in February 2016.

The information requested below is collected in order to assist with the selection of members for the Enrollment and Capacity Management Advisory Committee. The information will be used to help ensure that Advisory Committee members reflect diverse perspectives among the families and community members served by the school district. You are not required to provide the information; however, failure to do so may result in the selection team's inability to fully consider your potential contributions to the Advisory Committee. If you are selected as a member of the Advisory Committee, your name and your employment information (if applicable) will become public data, in accordance with Minn. Statute § 13.43.

By submitting this completed application:

- You give your permission to ISD 279-Osseo Area Schools to use information about you in the way described above;
- You acknowledge that you have read and understand the ECMAC Charge (page 3 of application); and
- You further acknowledge that if you are selected for the Advisory Committee, you will commit to attend at least five of the seven meetings held during the 2018-19 school year.

Tentative Schedule for 2018-19 ECMAC Membership	
Application deadline	Must be received by 4:30 p.m., Friday, June 1, 2018
Notification to applicants	Wednesday, June 22, 2018
Required training for new members	Monday, September 24, 2018
Full committee meeting dates	October 29, 2018 December 10, 2018 January 28, 2019 February 25, 2019 March 25, 2019 April 15, 2019 April 29, 2019

The meeting schedule is subject to change as ECMAC deems necessary to complete its work or for other needs, such as district presentations.

Enrollment and Capacity Management Advisory Committee Application (page 2 of 3)

Name: _____
Address: _____
City: _____ State: MN Zip: _____

Telephone: Home _____ Work _____ Cell _____

Email _____

If you are not a district resident but you work in the community, please provide the following:

Employer: _____
City: _____
Position/Title: _____

Do you have children age 18 or younger? If yes, complete below (need not attend Osseo Area Schools; please indicate clearly where your child is attending school at this time):

Age School attending:
Age School attending:
Age School attending:
Age School attending:

Please describe why you are interested in this work and how you will contribute to the purpose of the Advisory Committee.

Check one (optional):

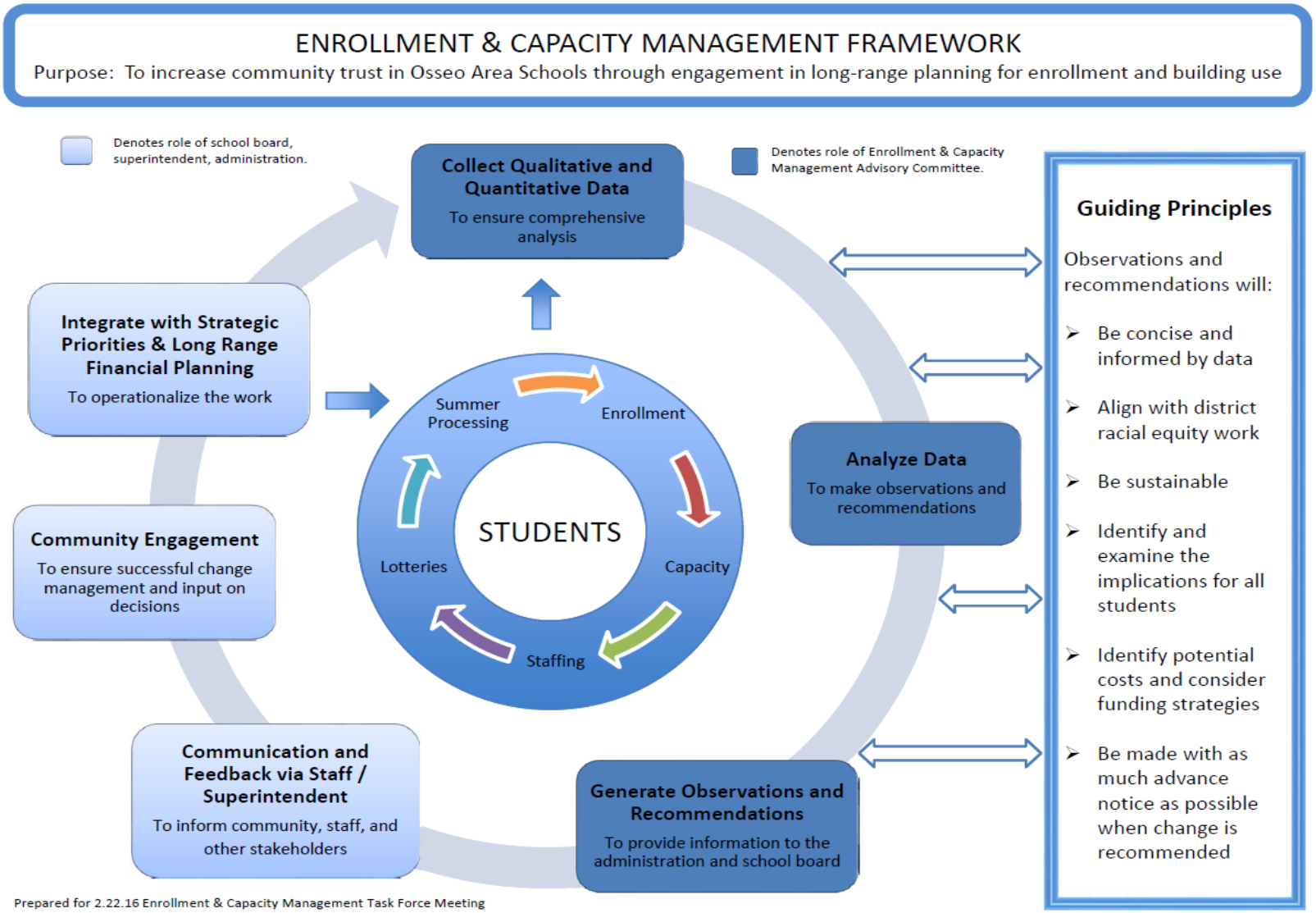
- ❑ Male
- ❑ Female

Check as many as apply (optional):

- ❑ African or African American
- ❑ American Indian/Alaskan Native
- ❑ Asian and Pacific Islander
- ❑ Latinx
- ❑ White
- ❑ More than one of the above

Enrollment and Capacity Management Advisory Committee Application (page 3 of 3)
Charge Statement

Sponsoring Group	ISD 279 – Osseo Area Schools Administration
Background and Purpose	The ***Enrollment and Capacity Management Advisory Committee*** is a critical element of the planning and communication framework created by the Enrollment and Capacity Management Task Force in February 2016. The purpose of the Enrollment and Capacity Management Advisory Committee (ECMAC) is to increase community trust in long-range planning for enrollment and building use. The ECMAC will analyze information affecting enrollment, capacity, and building use, and generate observations and recommendations to be communicated to district administration.
Guiding Principles	Observations and recommendations will: ➢ Be concise and informed by data ➢ Align with district racial equity work ➢ Be sustainable ➢ Identify and examine the implications for all students ➢ Identify potential costs and consider funding strategies ➢ Be made with as much advance notice as possible when change is recommended
ECMAC Composition and Qualifications	ECMAC consists of community members and employees of the district. To ensure that the Advisory Committee reflects diverse perspectives of the families and community members served by the school district, community members are selected by an application process. Employee members of ECMAC are identified by district administration. ECMAC members are expected to: be respected by and model a high degree of credibility with their peers; be willing to listen to the ideas of others; express their points of view while working toward consensus; and contribute to the development of potential observations and recommendations to be presented to district administration.
Commitment of ECMAC Members	• Two or three-year term of service (term rotation to be determined when ECMAC members are selected). • Approximate seven 2½ -hour evening meetings annually; additional training meeting in first year of membership. • Additional time for meeting preparation and electronic communication, outside of meetings. • Members must have e-mail access. Meetings will take place from 6:30-9:00 p.m. on Monday evenings. Preliminary dates for the 2018-19 school year: 1. September 24, 2018 – orientation and training for new members 2. October 29, 2018 – first full membership meeting 3. December 10, 2018 4. January 28, 2019 5. February 25, 2019 6. March 25, 2019 7. April 15, 2019 8. April 29, 2019 Meetings will be held at the Educational Service Center, 11200 93rd Ave. No., Maple Grove, or at various district schools throughout the year.
Resources Provided	District staff and outside resources will provide information and administrative support for meetings.
Timeline	ECMAC continues on an annual basis, in accordance with district need.


ENROLLMENT & CAPACITY MANAGEMENT FRAMEWORK
Purpose: To increase community trust in Osseo Area Schools through engagement in long-range planning for enrollment and building use
Denotes role of school board, superintendent, administration.
Denotes role of Enrollment & Capacity Management Advisory Committee.
Collect Qualitative and Quantitative Data
To ensure comprehensive analysis
Integrate with Strategic Priorities & Long Range Financial Planning
To operationalize the work
Community Engagement
To ensure successful change management and input on decisions
Communication and Feedback via Staff / Superintendent
To inform community, staff, and other stakeholders
Generate Observations and Recommendations
To provide information to the administration and school board
Analyze Data
To make observations and recommendations
Summer Processing
Enrollment
Capacity
Staffing
Lotteries
STUDENTS
Guiding Principles
Observations and recommendations will:
Be concise and informed by data
Align with district racial equity work
Be sustainable
Identify and examine the implications for all students
Identify potential costs and consider funding strategies
Be made with as much advance notice as possible when change is recommended
Prepared for 2.22.16 Enrollment & Capacity Management Task Force Meeting