2018

OSSEO AREA SCHOOLS

ISD 279

Enrollment and Capacity Management Advisory Committee

December 17, 2018

Meeting Purpose and Outcomes

*The **purpose** of the Enrollment and Capacity Management Advisory Committee (ECMAC) is 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.*

Outcomes: As a result of our meeting tonight, ECMAC members will:

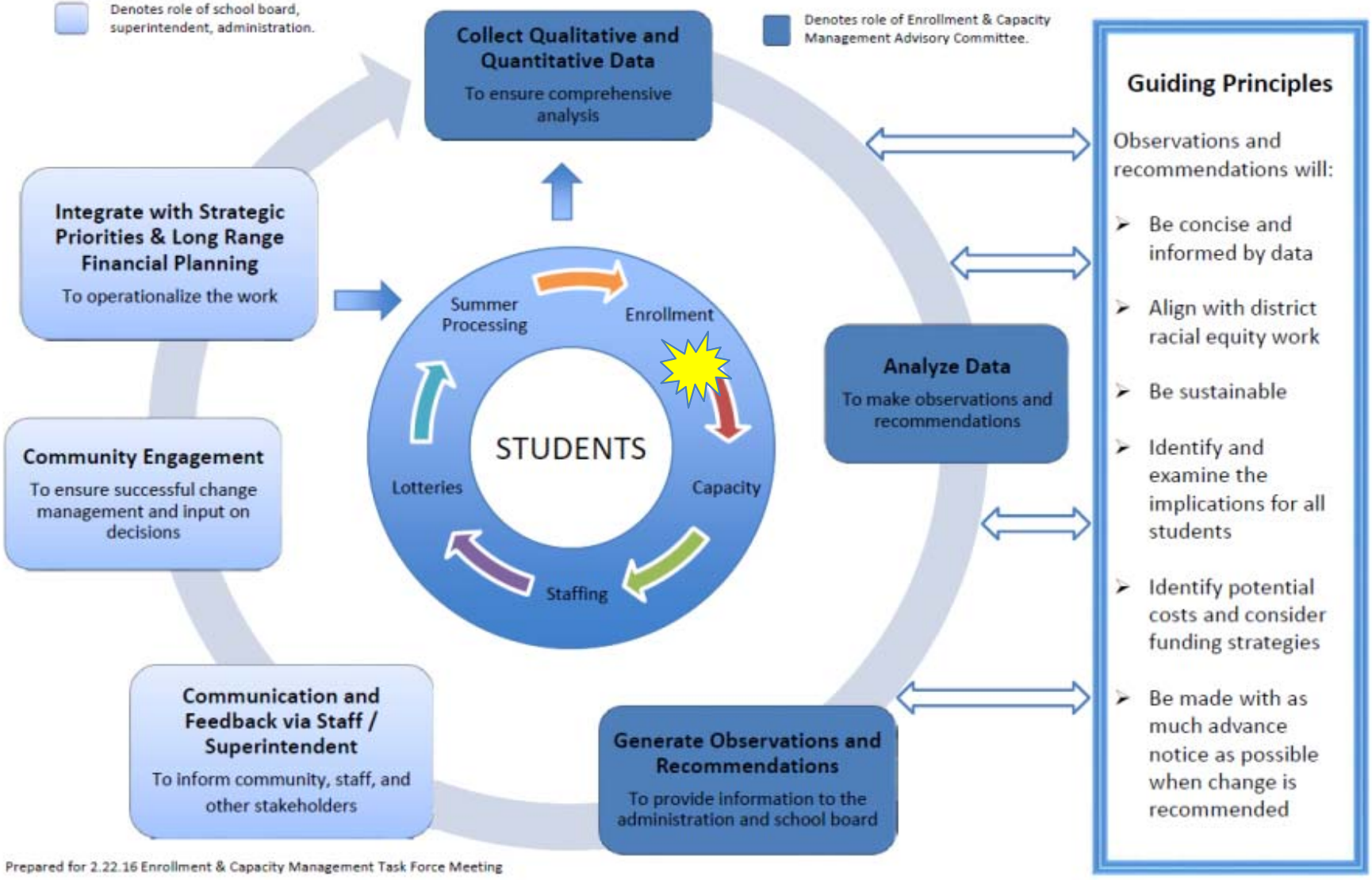
1. learn about Rice Lake Elementary School;
2. learn about FY 2019 enrollment results and FY 2020 enrollment projections;
3. learn about FY 2019 updated capacity calculations; and
4. consider the impact of new information on option development.

MARGO KLEVAN
PRINCIPAL, RICE LAKE ELEMENTARY SCHOOL

GROUNDING AND REVIEW

ENROLLMENT & CAPACITY MANAGEMENT FRAMEWORK

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



Prepared for 2.22.16 Enrollment & Capacity Management Task Force Meeting

Supt. recommendations, spring 2018

- Direct staff to develop options to:
  - resolve overcapacity conditions at Basswood, Rice Lake, and Garden City Elementary Schools, at Brooklyn Middle School, and at Maple Grove, Osseo, and Park Center Senior High schools; and
  - prepare for anticipated enrollment growth in the attendance area served by Fernbrook Elementary School.

Five Year Enrollment and Capacity Option Development Timeline (FY 2019 - FY 2023)

Items in red denote School Board actions that would maintain construction as a potential option to provide timely (by fall of 2020) capacity relief that would address gaps identified by the Enrollment & Capacity Management Advisory Committee.

Available Options identified by Enrollment and Capacity Management Framework (ECM Task Force, 2016)
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.

FY 2019	September 2018	October 2018	November 2018	December 2018	January 2019	February 2019	March 2019	April 2019	May 2019	June 2019
School Board	September 11 Work Session ✓ Review timeline									
	September 18 Regular Meeting ✓ Set preliminary FY 2020 Levy			December 18 Regular Meeting ✓ Set final FY 2020 Levy			March 5 or 12 Work Session ✓ Approve initial options			
ECMAC Mtgs		October 29		December 17	January 7	February 25	March 18	April 15 & 29		
Election Dates			General - November 6 (five renewal dates remain for op levy, tech levy)							
Other							Begin design development			

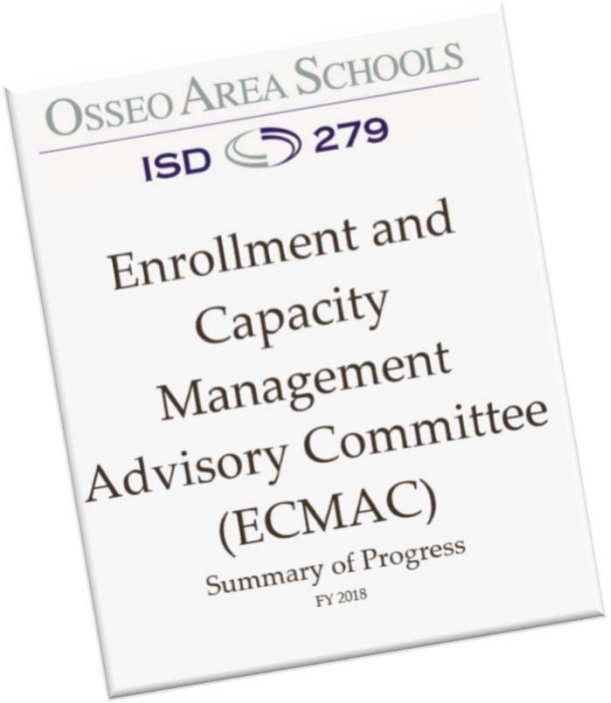
FY 2020	September 2019	October 2019	November 2019	December 2019	January 2020	February 2020	March 2020	April 2020	May 2020	June 2020
School Board	September Regular Meeting ✓ Set preliminary FY 2021 Levy			December Regular Meeting ✓ Set final FY 2021 Levy	January Regular Meeting ✓ Construction bids					
ECMAC Mtgs	Meetings held throughout year	←	←	←	←	←	←	←	←	→
Election Dates			General - November 5 (four renewal dates remain for op levy, tech levy)			Option: Bond - February 11		Option: Bond - April 14	Option: Bond - May 12	
Other										

FY 2021	September 2020	October 2020	November 2020	December 2020	January 2021	February 2021	March 2021	April 2021	May 2021	June 2021
School Board	September Regular Meeting ✓ Set preliminary FY 2022 Levy			December Regular Meeting ✓ Set final FY 2022 Levy						
ECMAC Mtgs	Meetings held throughout year	←	←	←	←	←	←	←	←	→
Election Dates			General - November 3 (three renewal dates remain for op levy, tech levy)							
Other	Schools open implementing initial options									

FY 2022	September 2021	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022	April 2022	May 2022	June 2022
School Board	September Regular Meeting ✓ Set preliminary FY 2023 Levy			December Regular Meeting ✓ Set final FY 2023 Levy						
ECMAC Mtgs	Meetings held throughout year	←	←	←	←	←	←	←	←	→
Election Dates			General - November 2 (two renewal dates remain for op levy, tech levy)							
Other										

FY 2023	September 2022	October 2022	November 2022	December 2022	January 2023	February 2023	March 2023	April 2023	May 2023	June 2023
School Board	September Regular Meeting ✓ Set preliminary FY 2024 Levy			December Regular Meeting ✓ Set final FY 2024 Levy						
ECMAC Mtgs	Meetings held throughout year	←	←	←	←	←	←	←	←	→
Election Dates			General - November 8 (one renewal date remains for op levy, tech levy)							
Other	Schools open implementing all options									

Available options



- Attendance area adjustments
- Build a new school
- Construct an addition/expansion of a school
- Close or repurpose a school
- Do nothing

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

School Board action on September 11, 2018: Expand lease levy authority

- Purpose: Maintains construction as a potential option to provide timely (by fall of 2020) capacity relief to address gaps identified by ECMAC
- Amount: $15 million
- Estimated tax impact ($250,000 home): $18/year

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

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 attendance areas accordingly

- ✓ Attendance area team begins meeting on November 19

ECMAC Guiding Principles and Additional Considerations re: attendance area adjustments

ECMAC Framework 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 Guiding Principles and Additional Considerations re: attendance area adjustments

Additional considerations (outlined below) will serve as an additional compass for attendance area recommendations. It may not be possible to achieve each of these considerations and at times they may be in conflict with each other.

When possible, attendance area recommendations should:

1. limit the number of transitions for individual students and neighborhoods
2. be largely contiguous
3. maintain efficient bus routes
4. assign neighborhoods to the same attendance area

The process and outcome must adhere to all School Board Policies and State and Federal laws.

Work in progress from Attendance Area Team

- Meetings to date:
  - November 19 Grounding meeting
  - December 6 History meeting
  - December 13 working meeting
- Future meetings:
  - January 24
  - February 7
  - February 28

AAT Grounding Meeting
November 19, 2108

What happened in this room tonight?

1. Grounded ourselves in prior work and data.
2. Got an overview of the tools we will be using (Guide K12).
3. Learned more detailed information and what is taken into consideration as it relates to enrollment areas.
4. Asked for more history.
5. Learned more about individual members of the ECMAC AAT
6. Engaged in an intentional discussion with specific ideas about how ECMAC Attendance Area Team can maintain community trust.
7. Dove deep into Guiding Principles and Additional Considerations and what success may look like in the fall of 2020.
8. Learned about the four schools being affected (Rice Lake, Garden City, Oak View, Basswood).
9. Became grounded in the architectural analysis of capacity.

AAT History Meeting
December 6, 2018

What happened in this room tonight?

1. Shared historical information about boundary changes and decisions
2. Talked about how the narrative should be focused on children and their future.
3. Framework & guiding principles are how we move this forward and make it different from these stories of the past.
4. There are many different perspectives surrounding boundary changes –we need to keep our focus on what is best for students.
5. We learned about elementary boundary & census changes for the past 10 years.
6. Boundary changes happen for many different reasons; capacity, budget cuts, grade span
7. Boundary changes are a normal thing

AAT Working Meeting
December 13, 2018

What happened in this room tonight?

1. We learned how complicated this will be
2. We don't want to undervalue the work done tonight. It gave us a first experience, next time we will be much faster and better.
3. Large census areas does not equal lots of students.
4. Students are more condensed geographically than we thought.
5. This made the work more real. It added questions that we didn't have before.
6. Objectives are clear, but they can be in conflict.
7. There are multiple approaches to how to meet objectives. With every voice, there is a different perspective.
8. We understand how islands were created. Islands were not "created", they "came about"; perhaps not intentionally created.
9. There are things about the current state that makes this work more difficult. Our starting line is not a blank slate.
10. Perfection is not the goal.

Table Conversation

ENROLLMENT & CAPACITY UPDATES

Osseo Area Schools - Grade and Site Enrollment Estimates

School Name	Projection for Fall of 2018 (Fiscal Year (FY) 2019)													
	K	1	2	3	4	5	6	7	8	9	10	11	12	FY 2019 Projection
City of Brooklyn Center														
Garden City	61	60	60	38	47	62								328
City of Brooklyn Park														
Birch Grove	66	64	73	66	82	86								437
Crest View	50	43	38	38	44	46								259
Edinbrook	113	116	120	117	118	141								725
Fair Oaks	68	64	58	61	59	73								383
Palmer Lake	83	83	80	82	74	93								495
Park Brook	39	41	50	44	50	47								271
Woodland	135	132	99	125	116	122								729
Zanewood	71	70	65	46	60	72								384
City of Maple Grove														
Basswood	186	186	182	184	180	172								1,090
Cedar Island	69	69	65	73	72	79								427
Elm Creek	90	90	86	97	72	107								542
Fernbrook	119	122	146	113	143	140								783
Oak View	87	79	77	76	89	67								475
Rush Creek	123	121	146	133	129	155								807
Rice Lake	120	119	125	125	98	106								693
Weaver Lake	95	93	108	108	119	119								642
Elementary School Total	**1,575**	**1,552**	**1,578**	**1,526**	**1,552**	**1,687**								**9,470**
City of Brooklyn Park														
Brooklyn Middle							371	374	321					1,066
North View Middle							226	211	202					639
Park Center Senior										547	532	514	487	2,080
City of Maple Grove														
Maple Grove Middle							577	570	563					1,710
Maple Grove Senior										611	577	572	566	2,326
City of Osseo														
Osseo Middle							349	378	364					1,091
Osseo Senior										572	533	529	511	2,145
Secondary School Total							**1,523**	**1,533**	**1,450**	**1,730**	**1,642**	**1,615**	**1,564**	**11,057**
Osseo Sec Transition Center							-	-	-	-	-	-	77	77
Osseo Area Learning Center							-	-	-	2	12	26	112	152
Achieve							-	4	5	5	2	5	2	23
Subtotal							-	**4**	**5**	**7**	**14**	**31**	**191**	**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**

School Name	Actual 11.1.18													
	K	1	2	3	4	5	6	7	8	9	10	11	12	FY 2019 Actual
City of Brooklyn Center														
Garden City	59	58	50	44	43	63								317
City of Brooklyn Park														
Birch Grove	64	71	71	67	70	84								427
Crest View	52	45	35	39	36	36								243
Edinbrook	113	118	116	111	119	132								709
Fair Oaks	70	66	59	62	65	71								393
Palmer Lake	80	80	75	69	78	73								455
Park Brook	45	44	42	45	56	43								275
Woodland	119	124	102	133	113	114								705
Zanewood	70	67	67	42	62	66								374
City of Maple Grove														
Basswood	184	169	182	171	180	165								1,051
Cedar Island	72	73	69	81	79	78								452
Elm Creek	93	95	83	97	80	112								560
Fernbrook	138	130	153	116	148	143								828
Oak View	96	85	81	85	97	77								521
Rush Creek	123	126	140	135	124	153								801
Rice Lake	129	113	126	127	98	95								688
Weaver Lake	93	96	107	108	119	118								641
Elementary School Total	**1,600**	**1,560**	**1,558**	**1,532**	**1,567**	**1,623**								**9,440**
City of Brooklyn Park														
Brooklyn Middle							380	361	327					1,068
North View Middle							205	206	198					609
Park Center Senior										555	506	525	480	2,066
City of Maple Grove														
Maple Grove Middle							575	568	571					1,714
Maple Grove Senior										609	583	574	569	2,335
City of Osseo														
Osseo Middle							347	370	377					1,094
Osseo Senior										565	543	530	502	2,140
Secondary School Total							**1,507**	**1,505**	**1,473**	**1,729**	**1,632**	**1,629**	**1,551**	**11,026**
Subtotal	**1,600**	**1,560**	**1,558**	**1,532**	**1,567**	**1,623**	**1,507**	**1,505**	**1,473**	**1,729**	**1,632**	**1,629**	**1,551**	**20,466**
Diff	1,600	1,560	1,558	1,532	1,567	1,623	1,507	1,505	1,473	1,729	1,632	1,629	1,551	20,466
Osseo Sec Transition Center							-	-	-	-	-	-	79	79
Osseo Area Learning Center							-	-	-	0	12	34	144	190
Achieve							1	1	5	5	3	2	6	23
Subtotal							**1**	**1**	**5**	**5**	**15**	**36**	**229**	**292**
Grand Total Enrollment	**1,600**	**1,560**	**1,558**	**1,532**	**1,567**	**1,623**	**1,508**	**1,506**	**1,478**	**1,734**	**1,647**	**1,665**	**1,780**	**20,758**

Osseo Area Schools - Grade & Site Enrollment Variance from Projections as of 11.1.18															
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	(2)	(17)	0	(13)	0	(7)								(39)	-3.58%
Birch Grove	(2)	7	(2)	1	(12)	(2)								(10)	-2.29%
Cedar Island	3	4	4	8	7	(1)								25	5.85%
Crest View	2	2	(3)	1	(8)	(10)								(16)	-6.18%
Edinbrook	0	2	(4)	(6)	1	(9)								(16)	-2.21%
Elm Creek	3	5	(3)	0	8	5								18	3.32%
Fair Oaks	2	2	1	1	6	(2)								10	2.61%
Fernbrook	19	8	7	3	5	3								45	5.75%
Garden City	(2)	(2)	(10)	6	(4)	1								(11)	-3.35%
Oak View	9	6	4	9	8	10								46	9.68%
Palmer Lake	(3)	(3)	(5)	(13)	4	(20)								(40)	-8.08%
Park Brook	6	3	(8)	1	6	(4)								4	1.48%
Rice Lake	9	(6)	1	2	0	(11)								(5)	-0.72%
Rush Creek	0	5	(6)	2	(5)	(2)								(6)	-0.74%
Weaver Lake	(2)	3	(1)	0	0	(1)								(1)	-0.16%
Woodland	(16)	(8)	3	8	(3)	(8)								(24)	-3.29%
Zanewood	(1)	(3)	2	(4)	2	(6)								(10)	-2.60%
Elementary School Total	25	8	(20)	6	15	(64)								(30)	-0.32%
Brooklyn Middle							9	(13)	6					2	0.19%
Maple Grove Middle							(2)	(2)	8					4	0.23%
North View Middle							(21)	(5)	(4)					(30)	-4.69%
Osseo Middle							(2)	(8)	13					3	0.27%
Middle School Total							(16)	(28)	23					(21)	-0.47%
Maple Grove Senior High										(2)	6	2	3	9	0.39%
Osseo Senior High										(7)	10	1	(9)	(5)	-0.23%
Park Center Senior High										8	(26)	11	(7)	(14)	-0.67%
Senior High School Total										(1)	(10)	14	(13)	(10)	-0.15%
Subtotal	25	8	(20)	6	15	(64)	(16)	(28)	23	(1)	(10)	14	(13)	(61)	-0.30%
Osseo Sec Transition Ctr													2	2	2.60%
Osseo Area Learning Ctr							0	0	0	(2)	0	8	32	38	25.00%
Achieve							1	(3)	0	0	1	(3)	4	0	0.00%
Subtotal							1	(3)	0	(2)	1	5	38	40	15.87%
Total Variance from Proj.	25	8	(20)	6	15	(64)	(15)	(31)	23	(3)	(9)	19	25	(21)	-0.10%
5% above 5% below	1.59%	0.52%	-1.27%	0.39%	0.97%	-3.79%	-0.98%	-2.02%	1.58%	-0.17%	-0.54%	1.15%	1.42%	-0.10%	

Fall Enrollment and Census Projection Using Survival Ratios

(NOTE: Survival Ratio is based on the 1234 Cohort Weighting Formula)
Historical November 1 enrollment

	12-13	13-14	14-15	15-16	16-17	17-18	18-19 Projection		18-19 Actual	Matriculated growth/ decline over PY	variance from projections	cohort length would have estimated 1-year	2-year	3-year	4-year	5-year	6-year
Births*	16,848	16,566	16,334	15,955	15,943	16,345		16,584									
Survival Ratio	9.6%	10.2%	9.8%	9.7%	9.5%	9.4%	3-Yr Birth Capture	9.50%	9.6%			9.42%	9.45%	9.50%	9.54%	9.60%	9.63%
							Cohort Calc	1575				1562	1567	1575	1582	1592	1597
Kindergarten	**1615**	**1693**	**1597**	**1545**	**1518**	**1539**	**Kind Proj**	**1575**	**1600**		**25**						
Survival Ratio	102.9%	100.3%	98.4%	96.8%	98.2%	104.0%	3-Year	100.8%	101.4%			104.0%	102.0%	100.8%	100.2%	100.0%	100.0%
Difference	47	5	-27	-51	-28	60	Cohort Calc	1552				1600	1570	1552	1543	1539	1539
Gr 1	**1666**	**1620**	**1666**	**1546**	**1517**	**1578**	**Gr 1 Proj**	**1552**	**1560**	**21**	**8**						
Survival Ratio	99.1%	99.8%	96.6%	97.7%	100.0%	100.8%	3-Year	100.0%	98.7%			100.8%	100.5%	100.0%	99.5%	99.3%	99.2%
Difference	-15	-4	-55	-39	0	12	Cohort Calc	1578				1590	1586	1578	1570	1567	1566
Gr 2	**1574**	**1662**	**1565**	**1627**	**1546**	**1529**	**Gr 2 Proj**	**1578**	**1558**	**-20**	**-20**						
Survival Ratio	98.1%	97.4%	96.1%	100.7%	100.4%	99.9%	4-Year	99.8%	100.2%			99.9%	100.1%	100.2%	99.8%	99.5%	99.3%
Difference	-31	-41	-65	11	6	-1	Cohort Calc	1526				1528	1530	1532	1526	1522	1518
Gr 3	**1602**	**1533**	**1597**	**1576**	**1633**	**1545**	**Gr 3 Proj**	**1526**	**1532**	**3**	**6**						
Survival Ratio	97.8%	100.1%	98.4%	97.9%	99.2%	103.2%	4-Year	100.5%	101.4%			103.2%	101.9%	101.0%	100.5%	100.2%	100.0%
Difference	-34	1	-24	-33	-12	52	Cohort Calc	1552				1594	1574	1560	1552	1549	1545
Gr 4	**1507**	**1603**	**1509**	**1564**	**1564**	**1685**	**Gr 4 Proj**	**1552**	**1567**	**22**	**15**						
Survival Ratio	100.5%	99.9%	95.1%	98.6%	98.5%	101.7%	3-Year	100.1%	96.3%			101.7%	100.7%	100.1%	99.5%	99.3%	99.2%
Difference	8	-1	-78	-21	-23	27	Cohort Calc	1687				1714	1696	1687	1676	1675	1672
Gr 5	**1578**	**1506**	**1525**	**1488**	**1541**	**1591**	**Gr 5 Proj**	**1687**	**1623**	**-62**	**-64**						
Survival Ratio	98.5%	96.6%	97.3%	95.9%	93.1%	97.1%	2-year	95.7%	94.8%			97.1%	95.7%	95.5%	95.7%	95.8%	96.0%
Difference	-24	-54	-40	-63	-103	-45	Cohort Calc	1523				1545	1523	1520	1522	1524	1527
Gr 6	**1554**	**1524**	**1466**	**1462**	**1385**	**1496**	**Gr 6 Proj**	**1523**	**1508**	**-83**	**-15**						
Survival Ratio	96.5%	93.3%	92.2%	96.9%	101.8%	103.2%	2-year	102.8%	100.7%			103.2%	102.8%	101.7%	100.4%	99.4%	98.8%
Difference	-54	-104	-119	-46	26	45	Cohort Calc	1537				1545	1537	1521	1502	1488	1479
Gr 7	**1479**	**1450**	**1405**	**1420**	**1488**	**1430**	**Gr 7 Proj**	**1537**	**1506**	**10**	**-31**						
Survival Ratio	98.3%	100.8%	100.7%	102.8%	102.1%	102.1%	6-Year	101.7%	103.4%			102.1%	102.1%	102.2%	102.1%	102.0%	101.7%
Difference	-25	12	10	39	30	31	Cohort Calc	1455				1460	1460	1462	1460	1458	1455
Gr 8	**1487**	**1491**	**1460**	**1444**	**1450**	**1519**	**Gr 8 Proj**	**1455**	**1478**	**48**	**23**						
Survival Ratio	101.3%	102.8%	100.9%	114.0%	114.7%	114.2%	2-year	114.4%	114.2%			114.2%	114.4%	114.3%	113.0%	111.8%	110.7%
Difference	18	42	14	204	212	206	Cohort Calc	1737				1735	1737	1737	1716	1698	1681
Gr 9	**1426**	**1529**	**1505**	**1664**	**1656**	**1656**	**Gr 9 Proj**	**1737**	**1734**	**215**	**-3**						
Survival Ratio	104.6%	102.8%	103.8%	104.3%	101.1%	99.5%	2-year	100.0%	99.5%			99.5%	100.0%	100.8%	101.4%	101.7%	102.0%
Difference	69	40	58	64	19	-9	Cohort Calc	1656				1647	1656	1670	1678	1684	1688
Gr 10	**1561**	**1466**	**1587**	**1569**	**1683**	**1647**	**Gr 10 Proj**	**1656**	**1647**	**-9**	**-9**						
Survival Ratio	101.7%	99.3%	100.9%	101.0%	100.6%	98.0%	6-Year	99.9%	101.1%			98.0%	98.9%	99.4%	99.7%	99.8%	99.9%
Difference	26	-11	13	16	10	-33	Cohort Calc	1646				1615	1629	1637	1642	1644	1646
Gr 11	**1547**	**1550**	**1479**	**1603**	**1579**	**1650**	**6-Year**	**1646**	**1665**	**18**	**19**						
Survival Ratio	106.5%	108.2%	106.4%	107.6%	104.8%	106.1%	6-Year	106.3%	107.9%			106.1%	105.7%	105.9%	106.1%	106.2%	106.3%
Difference	101	127	99	112	77	97	Cohort Calc	1755				1751	1744	1748	1750	1753	1755
Gr 12	**1650**	**1674**	**1649**	**1591**	**1680**	**1676**	**Gr 12 Proj**	**1755**	**1780**	**130**	**25**						
average	**100.5%**	**100.1%**	**98.9%**	**101.2%**	**101.2%**	**102.5%**		**101.8%**	**101.6%**			**102.5%**	**102.1%**	**101.8%**	**101.5%**	**101.2%**	**101.1%**

*Kindergarten projections are based on births that occurred 5 years earlier

Example: FY 2018 Kindergarten

Hennepin county births; 5 years prior

	12-13	13-14	14-15	15-16	16-17	17-18	18-19 Projection		18-19 Actual	Matriculated growth/ decline over PY	variance from projections	1-year	2-year	3-year	4-year	5-year	6-year
Births*	16,848	16,566	16,334	15,955	15,943	16,345		16,584									
Survival Ratio	9.6%	10.2%	9.8%	9.7%	9.5%	9.4%	3-Yr Birth Capture	9.50%	9.6%			9.42%	9.45%	9.50%	9.54%	9.60%	9.63%
							Cohort Calc	1575				1562	1567	1575	1582	1592	1597
Kindergarten	1615	1693	1597	1545	1618	1539	Kind Proj	1575	1600		25						

Kindergarten capture rate (used 3 years)

Actual capture rate was higher

A 6-year capture rate would have been closest to actual

Example: FY 2018 Grade 2

Grade one

Gr 1	1666	1620	1666	1546	1517	1578	Gr 1 Proj	1552	1560	21	8					
Survival Ratio	99.1%	99.8%	96.6%	97.7%	100.0%	100.8%	3-Year	100.0%	98.7%			100.8%	100.5%	100.0%	99.5%	99.3%	99.2%
Difference	-15	-4	-55	-39	0	12	Cohort Calc	1578				1590	1586	1578	1570	1567	1566
Gr 2	1574	1662	1565	1627	1546	1529	Gr 2 Proj	1578	1558	-20	-20						

Grade 1 to grade 2 survival (used 3 years)

Actual survival was lower

Grade level dropped by 20 students from 1st to 2nd grade

(this was also 20 students lower than projections for 2nd grade)

A 6-year capture rate would have been closest to actual

Example: FY 2018 Grade 9

Grade 8

Gr 8	1487	1491	1460	1444	1450	1519	Gr 8 Proj	1455	1478	48	23						
Survival Ratio	101.3%	102.8%	100.9%	114.0%	114.7%	114.2%	2-year	114.4%	114.2%			114.2%	114.4%	114.3%	113.0%	111.8%	110.7%
Difference	18	42	14	204	212	206	Cohort Calc	1737				1735	1737	1737	1716	1698	1681
Gr 9	1426	1529	1505	1664	1656	1656	Gr 9 Proj	1737	1734	215	-3						

Grade 8 to grade 9 survival (used 2 years)

Actual survival was a bit higher

Grade level increased by 215 students from 8th to 9th grade

This was only 3 students less than projections

A 2 or 3-year capture rate would have been closest to actual

Table Conversation

What do you notice?
What questions do you have?

Osseo Area Schools

Estimated Student Yield

610 Completion / NW Maple Grove

Elementary Yield per Unit			
	District Avg Students per unit	New (0-10) Neighborhood Students per unit	Established (10+) Neighborhood Students per unit
Apartment	0.14	0.08	0.17
Single Family	0.30	0.41	0.23
Multiple Family	0.08	0.05	0.08

from 11.29.18 email from Erin Perdu

2040 Future Land Use	Acres	Density Min	Density Midpoint	Density Max	Units Min	Units Mid	Units Max
High Density (Apartment)	42.86796196	10	14	18	429	600	772
Low-Medium Density (Single Family)	374.2663677	1	3	4	374	936	1,497
Medium Density (Multiple Family)	14.92773191	4	7	10	60	104	149

	Highest Elementary Yield per home/new neighborhood (Guide K-12)		
High Density (Apartment)	0.08	0.08	0.08
Low-Medium Density (Single Family)	0.56	0.56	0.56
Medium Density (Multiple Family)	0.05	0.05	0.05
	Student Yield per unit		
	33	46	59
	210	525	840
	3	5	7
Potential new students	245	576	906

	Average Elementary Yield per home/new neighborhood (Guide K-12)		
High Density (Apartment)	0.08	0.08	0.08
Low-Medium Density (Single Family)	0.41	0.41	0.41
Medium Density (Multiple Family)	0.05	0.05	0.05
	Student Yield per unit		
	33	46	59
	152	381	609
	3	5	7
Potential new students	188	431	675

What year will building begin?

	High Density (Apartment)	Low Density (Single Family)	Medium Density (Multiple Family)
Average student Yield/Unit	0.08	0.41	0.05
Highest student Yield/Unit	0.08	0.56	0.05
Lowest student Yield/Unit	0.08	0.28	0.05

Unit Density - likely	772	936	149	1857
Potential new students - average	59	381	7	447
Potential new students - highest	59	525	7	591
Potential new students - lowest	59	263	7	329

	Fall 2019 & 2020	Fall 2021	Fall 2022	Fall 2023	Fall 2024	Fall 2025	Fall 2026
Estimated Build-out	master planning & inftrasturctue	1%	19%	20%	20%	20%	20%
# students - average		4	85	89	89	89	89
# students - highest		6	112	118	118	118	118
# students - lowest		3	62	66	66	66	66

Anticipated Student Population in Highway 610 Area (NW Maple Grove)

Density and Yield

What year will building begin?

	High Density (Apartment)	Low Density (Single Family)	Medium Density (Multiple Family)
Average student Yield/Unit	0.08	0.41	0.05
Highest student Yield/Unit	0.08	0.56	0.05
Lowest student Yield/Unit	0.08	0.28	0.05

Unit Density - likely	772	936	149	1857
Potential new students - average	59	381	7	447
Potential new students - highest	59	525	7	591
Potential new students - lowest	59	263	7	329

	Fall 2019 & 2020	Fall 2021	Fall 2022	Fall 2023	Fall 2024	Fall 2025	Fall 2026
Estimated Build-out	master planning & inftrasturctue	1%	19%	20%	20%	20%	20%
# students - average		4	85	89	89	89	89
# students - highest		6	112	118	118	118	118
# students - lowest		3	62	66	66	66	66

Anticipated Student Population in Highway 610 Area (NW Maple Grove

Calculating Yield

Osseo Area Schools

Estimated Student Yield

610 Completion / NW Maple Grove

Elementary Yield per Unit			
	District Avg Students per unit	New (0-10) Neighborhood Students per unit	Established (10+) Neighborhood Students per unit
Apartment	0.14	0.08	0.17
Single Family	0.30	0.41	0.23
Multiple Family	0.08	0.05	0.08

NICK MARTINI
COORDINATOR OF TRANSPORTATION

Table Conversation

What do you notice?
What questions do you have?

FY 2020 Enrollment Projections

- **Grade level:** 3-year cohort survival
  - Grade span change
  - Economy improvements
  - Housing development
- **Kindergarten**: 3-year Hennepin County birth capture rate
- **Site level**: One-year capture rate at
  - Kindergarten
  - 6th grade
  - 9th grade

Osseo Area Schools - Grade & Site Enrollment																								
FY 2020 (Fall 2019) Projection															Five Year Projection									
School	K	1	2	3	4	5	6	7	8	9	10	11	12	FY 2020	FY 2019	One-Year Variance		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	5 yr. growth	
BW	184	179	170	176	175	171								1,055	1,051	4	0.38%	1,055	1,057	1,058	1,053	1,060	9	0.86%
BG	64	68	74	74	70	68								418	427	(9)	-2.11%	418	424	429	427	422	(5)	-1.17%
CI	72	76	71	69	85	82								455	452	3	0.66%	455	454	444	447	450	(2)	-0.44%
CV	52	47	39	35	34	35								242	243	(1)	-0.41%	242	242	243	248	249	6	2.47%
EB	114	120	122	116	115	119								706	709	(3)	-0.42%	706	715	727	733	734	25	3.53%
EC	93	97	98	82	105	82								557	560	(3)	-0.54%	557	583	584	602	604	44	7.86%
FO	70	68	63	55	60	65								381	393	(12)	-3.05%	381	375	373	378	380	(13)	-3.31%
FB	139	150	131	157	114	148								839	828	11	1.33%	839	842	878	872	890	62	7.49%
GC	59	58	50	56	44	43								310	317	(7)	-2.21%	310	324	335	334	334	17	5.36%
OAK	96	95	81	86	89	100								547	521	26	4.99%	547	551	562	573	584	63	12.09%
PL	80	82	75	71	70	74								452	455	(3)	-0.66%	452	450	454	454	454	(1)	-0.22%
PB	45	51	42	44	49	56								287	275	12	4.36%	287	287	293	298	303	28	10.18%
RC	123	126	126	142	130	122								769	801	(32)	-4.00%	769	769	761	746	745	(56)	-6.99%
RL	129	131	112	128	131	95								726	688	38	5.52%	726	765	768	769	785	97	14.10%
WVR	93	96	107	107	118	118								639	641	(2)	-0.31%	639	638	636	634	633	(8)	-1.25%
WD	119	114	128	102	129	110								702	705	(3)	-0.43%	702	704	687	698	687	(18)	-2.55%
ZW	70	69	65	60	39	55								358	374	(16)	-4.28%	358	356	370	368	368	(6)	-1.60%
Elem Total	**1,602**	**1,627**	**1,554**	**1,560**	**1,557**	**1,543**	-	-	-	-	-	-	-	**9,443**	**9,440**	**3**	**0.03%**	**9,443**	**9,536**	**9,602**	**9,634**	**9,682**	**242**	**2.56%**
BMS							390	384	374					1,148	1,068	80	7.49%	1,148	1,165	1,154	1,138	1,142	74	6.93%
MGMS							589	578	574					1,741	1,714	27	1.58%	1,741	1,739	1,720	1,698	1,704	(10)	-0.58%
NVMS							210	192	199					601	609	(8)	-1.31%	601	585	580	572	575	(34)	-5.58%
OMS							356	379	395					1,130	1,094	36	3.29%	1,130	1,132	1,121	1,104	1,107	13	1.19%
MS Total	-	-	-	-	-	-	**1,545**	**1,533**	**1,542**	-	-	-	-	**4,620**	**4,485**	**135**	**3.01%**	**4,620**	**4,621**	**4,575**	**4,513**	**4,528**	**43**	**0.96%**
MGSH										594	609	575	555	2,333	2,335	(2)	-0.09%	2,333	2,370	2,417	2,456	2,476	141	6.04%
OSH										553	560	540	499	2,152	2,140	12	0.56%	2,152	2,193	2,235	2,274	2,293	153	7.15%
PCSH										538	544	501	510	2,093	2,066	27	1.31%	2,093	2,116	2,170	2,201	2,220	154	7.45%
SH Total	-	-	-	-	-	-	-	-	-	**1,685**	**1,713**	**1,616**	**1,564**	**6,578**	**6,541**	**37**	**0.57%**	**6,578**	**6,679**	**6,822**	**6,931**	**6,989**	**448**	**6.85%**
K-12 Sub-total	**1,602**	**1,627**	**1,554**	**1,560**	**1,557**	**1,543**	**1,545**	**1,533**	**1,542**	**1,685**	**1,713**	**1,616**	**1,564**	**20,641**	**20,466**	**175**	**0.86%**	**20,641**	**20,836**	**20,999**	**21,078**	**21,199**	**733**	**3.58%**
OSTC						-	-	-	-	-	-	-	74	74	79	-5	-6.33%	74	74	74	74	74	(5)	-6.33%
OALC						-	-	-	-	-	12	29	134	175	190	-15	-7.89%	175	175	175	175	175	(15)	-7.89%
Achieve							1	1	5	4	4	2	6	23	23	0	0.00%	23	23	23	23	23	-	0.00%
Subtotal	-	-	-	-	-	-	**1**	**1**	**5**	**4**	**16**	**31**	**214**	**272**	**292**	**-20**	**-6.85%**	**272**	**272**	**272**	**272**	**272**	**(20)**	**-6.85%**
Grand Total	**1,602**	**1,627**	**1,554**	**1,560**	**1,557**	**1,543**	**1,546**	**1,534**	**1,547**	**1,689**	**1,729**	**1,647**	**1,778**	**20,913**	**20,758**	**155**	**0.75%**	**20,913**	**21,108**	**21,271**	**21,350**	**21,471**	**713**	**3.43%**

CAPACITY UPDATES

Capacity Updates

- Class size averages
- Student need (i.e. special ed, EL, intervention)
- Refined assumptions:
  - 4 year-old programming (two at non- VPK sites with over 700 students)
  - 1 computer lab per site
- Construction

Table Conversation

What do you notice?
What questions do you have?

Next Steps

- Finalize enrollment/capacity projections
- Update over/under capacity charts
- Review data with ECMAC on January 7

SHORT TERM OPTIONS ANALYSIS

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

	Project Cost/Budget within Anticipated Funding Stream	Alignment with Future Growth Facilities Long Range Plan	No 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.)
Option A Add space at Oak View/Garden City; boundary change	✓	✓		✓	✓	✓	✓
Option B Add space at Basswood, Rice Lake, Garden City; no boundary change			✓	✓	✓		
Option C Move magnet program out of Weaver to Oak View; building addition at Weaver and Garden City; boundary change	✓	✓	✹	✓	✓	✓	✓
Option D Move Rice Lake and Basswood Kindergartners to Oak View; building additions at Oak View and Garden City; boundary changes later?	✓		✓				

Table Conversation

How do these options align with ECMAC Guiding Principles?

Table Conversation

- Table 1: Option A; move forward
- Table 2: Option B; move forward
- Table 3: Option C; move forward
- Table 4: Option D; move forward
- Table 5: Option A; move backward
- Table 6: Option D; move backward

Evaluation & Next steps

ECMAC and Attendance Area Team Meetings

1. January 7, 2019 – MGSH; focus on communication
2. Thursday, January 24, 2019 – ESC; boundary work
3. Thursday, February 7, 2019 – ESC; boundary work
4. February 25, 2019 – Crest View
5. Thursday, ~~February 21, 2019~~ February 28, 2019 - ESC
6. March 18, 2019 – Osseo Middle
7. April 15, 2019 – ESC
8. April 29, 2019 – ESC