

2018

OSSEO AREA SCHOOLS

ISD  279

Enrollment and Capacity Management Advisory Committee

January 7, 2019

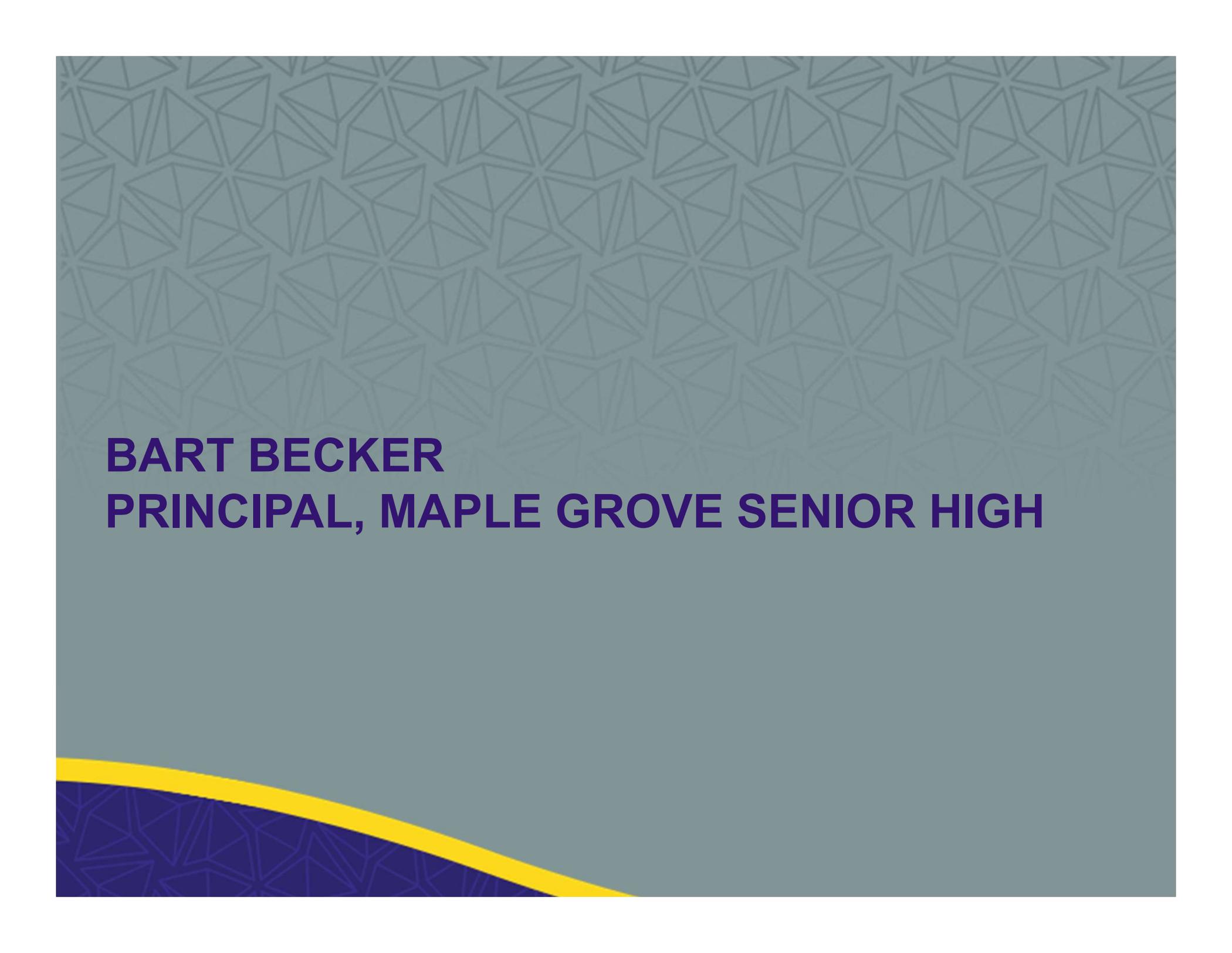
Meeting Purpose and Outcomes

*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:

- learn about Maple Grove Senior High School;
- learn about preliminary communication plans for ECMAC work;
- learn about FY 2019 updated capacity calculations; and
- provide feedback and recommendation regarding options.





BART BECKER
PRINCIPAL, MAPLE GROVE SENIOR HIGH



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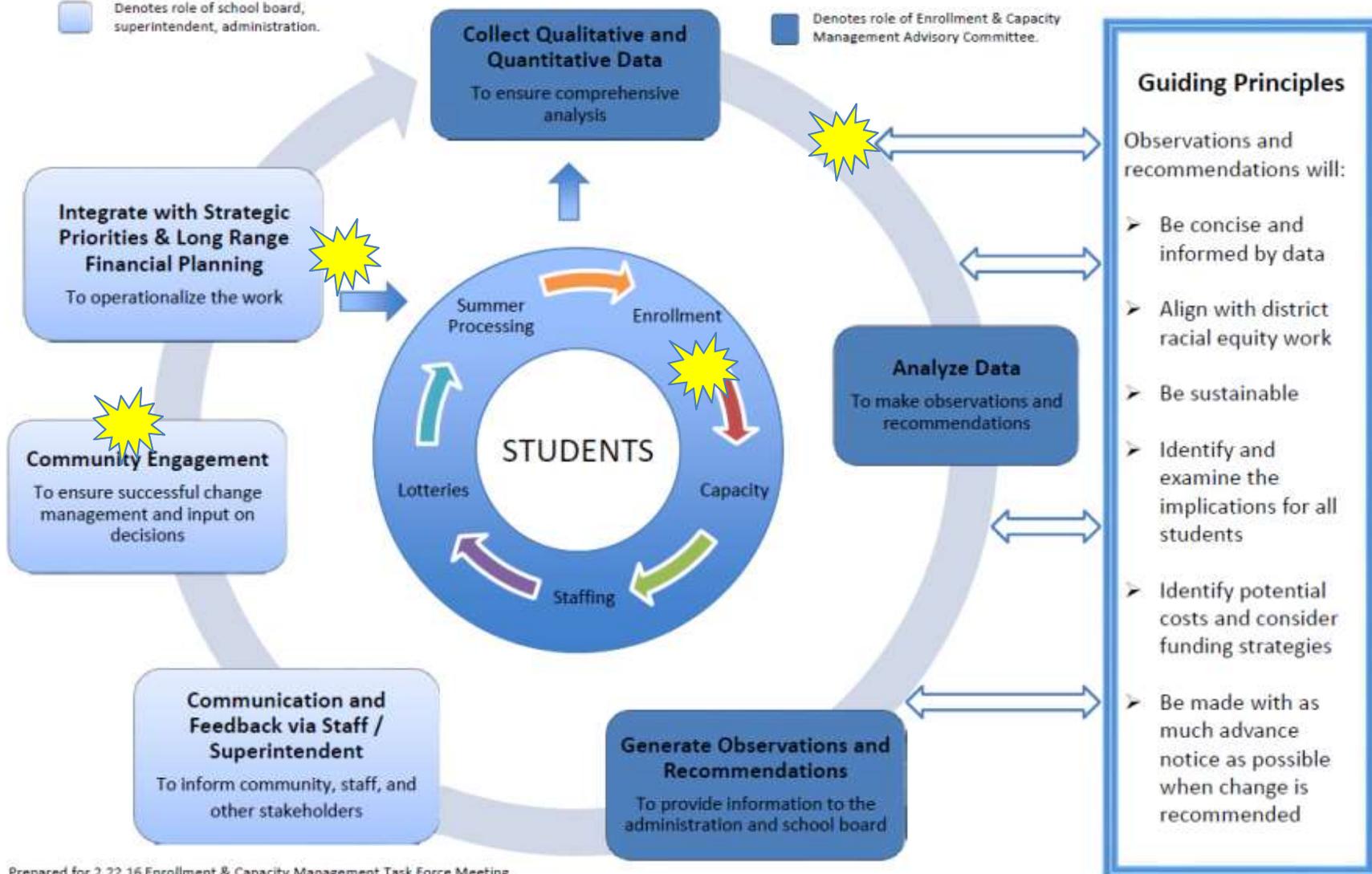
GROUNDING AND REVIEW

ENROLLMENT & CAPACITY MANAGEMENT FRAMEWORK

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

 Denotes role of school board, superintendent, administration.

 Denotes role of Enrollment & Capacity Management Advisory Committee.

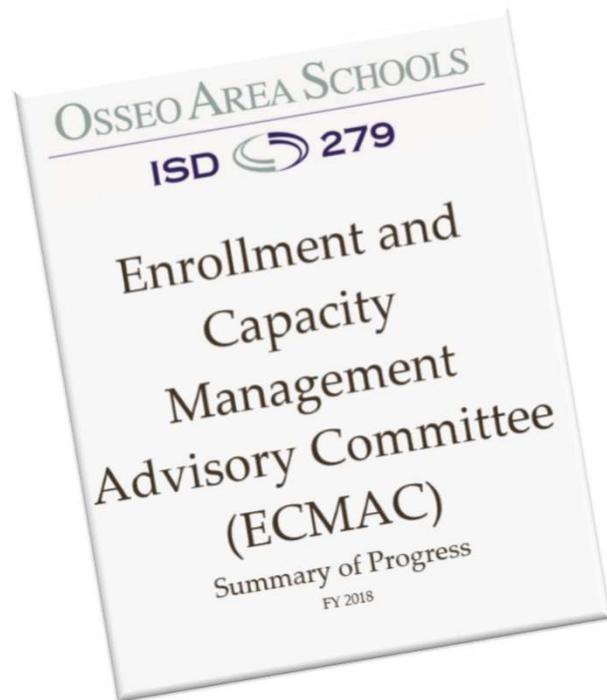


Supt. recommendations, spring 2018

- ▶ 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.



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



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									



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



Four Options Under Consideration

- ▶ **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** – Relocate elementary STEM magnet from Weaver Lake to Oak View; building addition at Weaver Lake and Garden City; boundary change
- ▶ **Option D** – Move Rice Lake and Basswood Kindergartners to Oak View and Garden City; boundary changes later?



Table Conversation



Check for understanding





ENROLLMENT & CAPACITY UPDATES



**Elementary Enrollment Above or Below Available Capacity
Before Building Additions at Garden City and Oak View
Reflects Current Attendance Areas**

School	Projected Student Enrollment						Capacity before building additions	enrollment over/(under) capacity											
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024		Before Building Additions at Garden City and Oak View											
								FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024						
City of Brooklyn Center																			
Garden City	317	310	324	335	334	334	243	74	30.27%	67	27.39%	81	33.15%	92	37.67%	91	37.26%	91	37.26%
City of Brooklyn Park																			
Birch Grove	427	418	424	429	427	422	411	16	3.89%	7	1.70%	13	3.16%	18	4.37%	16	3.89%	11	2.67%
Crest View	243	242	242	243	248	249	275	(32)	-11.63%	(33)	-12.00%	(33)	-12.00%	(32)	-11.63%	(27)	-9.81%	(26)	-9.45%
Edinbrook	709	706	715	727	733	734	738	(29)	-3.87%	(32)	-4.28%	(23)	-3.06%	(11)	-1.43%	(5)	-0.62%	(4)	-0.48%
Fair Oaks	393	381	375	373	378	380	416	(23)	-5.44%	(35)	-8.33%	(41)	-9.77%	(43)	-10.25%	(38)	-9.05%	(36)	-8.57%
Palmer Lake	455	452	450	454	454	454	444	11	2.48%	8	1.80%	6	1.35%	10	2.25%	10	2.25%	10	2.25%
Park Brook	275	287	287	293	298	303	278	(3)	-1.08%	9	3.24%	9	3.24%	15	5.40%	20	7.19%	25	8.99%
Woodland	705	702	704	687	698	687	742	(37)	-4.95%	(40)	-5.36%	(38)	-5.09%	(55)	-7.38%	(44)	-5.90%	(55)	-7.38%
Zanewood	374	358	356	370	368	368	371	3	0.80%	(13)	-3.51%	(15)	-4.05%	(1)	-0.28%	(3)	-0.82%	(3)	-0.82%
City of Maple Grove																			
Basswood	1,051	1,055	1,057	1,058	1,053	1,060	919	132	14.38%	136	14.82%	138	15.04%	139	15.15%	134	14.60%	141	15.36%
Cedar Island	452	455	454	444	447	450	446	6	1.35%	9	2.02%	8	1.80%	(2)	-0.44%	1	0.23%	4	0.90%
Elm Creek	560	557	583	584	602	604	569	(9)	-1.58%	(12)	-2.11%	14	2.46%	15	2.64%	33	5.80%	35	6.15%
Fernbrook	828	839	846	966	1,043	1,136	962	(134)	-13.91%	(123)	-12.77%	(115)	-11.99%	4	0.42%	82	8.48%	175	18.14%
Oak View	521	547	551	562	573	584	546	(25)	-4.64%	1	0.12%	5	0.85%	16	2.87%	27	4.88%	38	6.90%
Rice Lake	688	726	765	768	769	785	589	99	16.89%	137	23.34%	176	29.97%	179	30.48%	180	30.65%	196	33.37%
Rush Creek	801	769	769	761	746	745	880	(79)	-8.98%	(111)	-12.61%	(111)	-12.61%	(119)	-13.52%	(134)	-15.23%	(135)	-15.34%
Weaver Lake	641	639	638	636	634	633	646	(5)	-0.77%	(7)	-1.08%	(8)	-1.24%	(10)	-1.55%	(12)	-1.86%	(13)	-2.01%



Elementary Enrollment % Above or Below Available Building Capacity
Before Building Additions at Garden City and Oak View
Reflects Current Attendance Areas



Table Conversation



Check for understanding



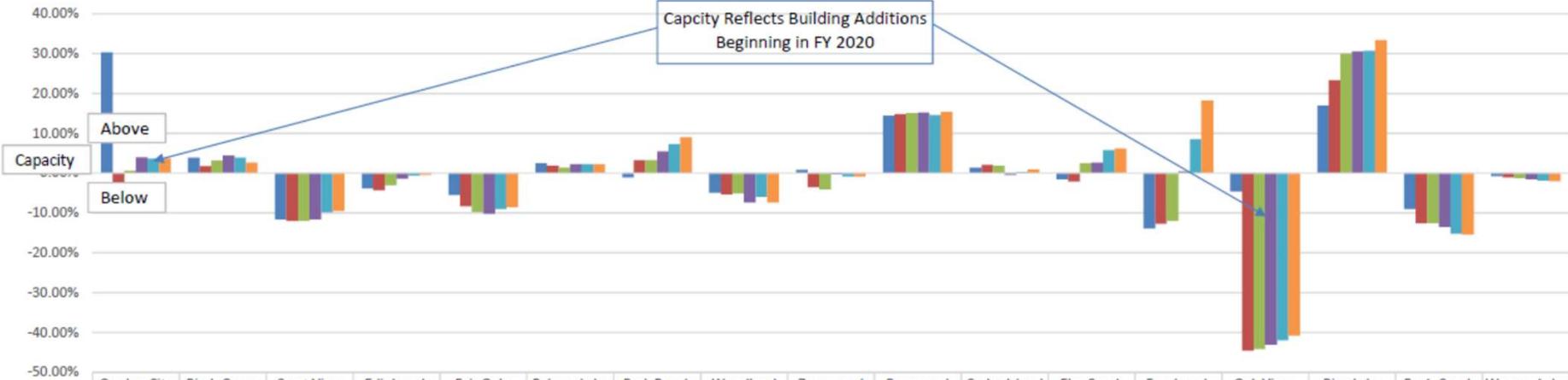
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Palmer Lake	455	452	450	454	454	454	444	11	2.48%	8	1.80%	6	1.35%	10	2.25%	10	2.25%	10	2.25%
Park Brook	275	287	287	293	298	303	278	(3)	-1.08%	9	3.24%	9	3.24%	15	5.40%	20	7.19%	25	8.99%
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Oak View	521	547	551	562	573	584	987	(25)	-4.64%	(440)	-44.58%	(436)	-44.17%	(425)	-43.06%	(414)	-41.95%	(403)	-40.83%
Rice Lake	688	726	765	768	769	785	589	99	16.89%	137	23.34%	176	29.97%	179	30.48%	180	30.65%	196	33.37%
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Building Additions



Elementary Enrollment % Above or Below Available Building Capacity
 After Building Additions at Garden City and Oak View
 Reflects Current Attendance



	Garden City	Birch Grove	Crest View	Edinbrook	Fair Oaks	Palmer Lake	Park Brook	Woodland	Zanewood	Basswood	Cedar Island	Elm Creek	Fernbrook	Oak View	Rice Lake	Rush Creek	Weaver Lake
FY 2019	30.27%	3.89%	-11.63%	-3.87%	-5.44%	2.48%	-1.08%	-4.95%	0.80%	14.38%	1.35%	-1.58%	-13.91%	-4.64%	16.89%	-8.98%	-0.77%
FY 2020	-3.78%	1.70%	-12.00%	-4.28%	-8.33%	1.80%	3.24%	-5.36%	-3.51%	14.82%	2.02%	-2.11%	-12.77%	-44.58%	23.34%	-12.61%	-1.08%
FY 2021	0.56%	3.16%	-12.00%	-3.06%	-9.77%	1.35%	3.24%	-5.09%	-4.05%	15.04%	1.80%	2.46%	-11.99%	-44.17%	29.97%	-12.61%	-1.24%
FY 2022	3.98%	4.37%	-11.63%	-1.43%	-10.25%	2.25%	5.40%	-7.38%	-0.28%	15.15%	-0.44%	2.64%	0.42%	-43.06%	30.48%	-13.52%	-1.55%
FY 2023	3.67%	3.89%	-9.81%	-0.62%	-9.05%	2.25%	7.19%	-5.90%	-0.82%	14.60%	0.23%	5.80%	8.48%	-41.95%	30.65%	-15.23%	-1.86%
FY 2024	3.67%	2.67%	-9.45%	-0.48%	-8.57%	2.25%	8.99%	-7.38%	-0.82%	15.36%	0.90%	6.15%	18.14%	-40.83%	33.37%	-15.34%	-2.01%



Table Conversation



Check for understanding





**OPTION DEVELOPMENT (SHORT TERM)
DISCUSSION AND ANALYSIS**

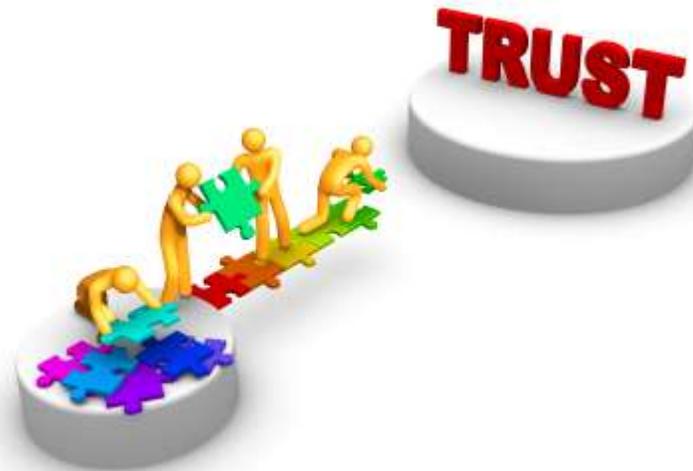
Reducing Capacity Pressures at Basswood Elementary and Rice Lake Elementary: Capacity Options Analysis

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



Option A

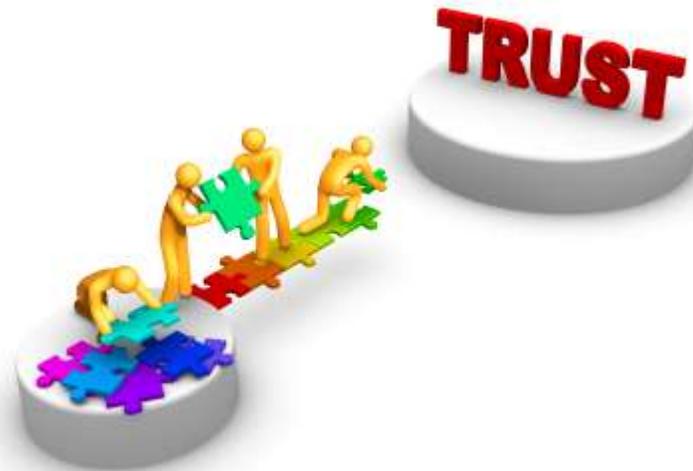
Table Conversation



**Do you recommend moving this idea forward
for further analysis?
Forces for/Forces against**

Option B

Table Conversation

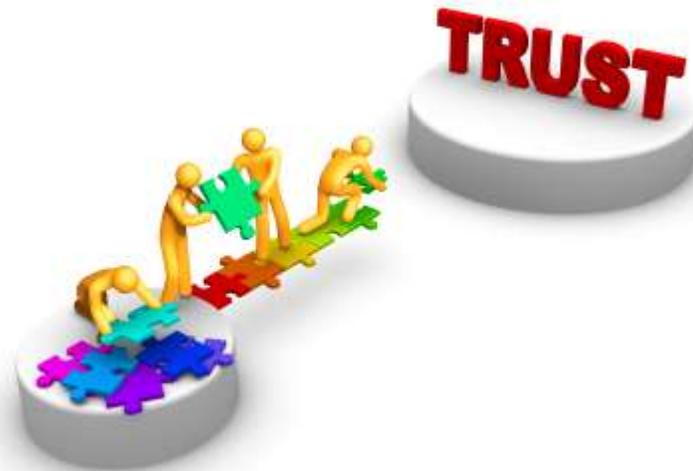


**Do you recommend moving this idea forward
for further analysis?
Forces for/Forces against**



Option C

Table Conversation



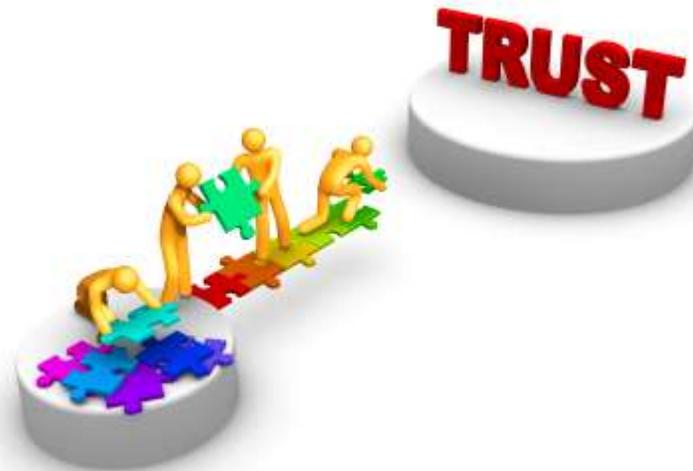
**Do you recommend moving this idea forward
for further analysis?**

Forces for/Forces against



Option D

Table Conversation



**Do you recommend moving this idea forward
for further analysis?**

Forces for/Forces against





COMMUNICATION PLAN



Evaluation & Next steps

ECMAC and Attendance Area Team Meetings

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

