Enrollment and Capacity Management Advisory Committee

March 18, 2019
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 secondary capacity calculations;
2. begin to construct the FY 2019 Summary of Progress report; and
3. understand the timeline of future ECMAC work.
ENROLLMENT & CAPACITY MANAGEMENT FRAMEWORK

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

- **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.
- **Generate Observations and Recommendations**: To provide information to the administration and school board.
- **Analyze Data**: To make observations and recommendations.

**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
Further Reflection Since January 24
Return to our strategy
Because we did not have a shared understanding of need we did not have a compelling argument for the accelerated timeline:

- **ECMAC** - “The data says you need this”
- **School Leaders** - “I want this, but I can get by.”
- **Parents** in the impacted buildings - “Prove that you need this. Why change when my child is doing fine?”
Adaptive Reflection

The types of feedback are familiar

- Legal threats
- Challenging the data

The district’s response to feedback seems predictable

- Whose voice really matters?
- Privilege wins
What words, thoughts, ideas catch your attention? Where have you experienced this before?

How did the experience feel for you? What was a high point or a low point?

What new insights have you gained? What has been meaningful about this process?

What would you say about this experience to those who were not there? How will you apply what you have learned?

► Communication plan
  — Engage community where they want to be engaged

► Resiliency of children
  — They are resilient to change
  — Not resilient to "how they feel" in school when they are not in spaces that meet their needs (particularly vulnerable children)
  — The educational experience of all children is disrupted when people are coming and going; all children deserve an environment that is conducive to their needs

► Impact on teachers and support staff when space is not ideal

► Equity and equitable student achievement

► Did not trust the process; therefore whatever comes after it is null and void;

► Trust/lack of trust is built from repeated experience; therefore we may not have communicated well if we keep doing it in the same way

► How can we change patterns around lack of trust and misinformation

► This is the first change experience with ECMAC in place

► ECMAC is reflective of the community; historical experiences inform current reactions and ability to trust
Summary of Progress Report

Observations
- FY 2024 enrollment over/(under) capacity
- Observations about data
- Recommendations regarding data

Enrollment
- Map of cities
- Enrollment history
- Enrollment projections
- Enrollment variances from projections

Student Capacity
- Student capacity by city/school
- Core support by city/school
Consensus Workshop

The additional observations about ECMAC’s experiences and work that should be included in our Summary of Progress Report are....
Next steps

1. April 15, 2019; ESC
   – draft Summary of Progress Report
   – Consensus workshop about elements (communication)

2. April 29, 2019; ESC
   – final Summary of Progress Report

3. May 9, 2019; ESC
   – School Board Work Session - SOP
Break
SECONDARY CAPACITY
Elements of Secondary Capacity

- Number of available classrooms
- Number of students assigned to each classroom
Number of available classrooms
Secondary Assumptions

► Senior High Utilization – 80%
► Middle School Utilization – 75%
Number of students assigned to each classroom

➢ Target class sizes

vs.

➢ Average actual class sizes
  ✓ Elementary – grade level average
  ✓ Secondary – school wide average

Prepared for 5.8.18 School Board Work Session and 5.15.18 School Board Meeting
Student capacity calculation

- Number of available classrooms
  \[ \times \]
- Number of students assigned to each classroom
  \[ = \]
- Student Capacity
Capacity Deep Dive

Maple Grove Senior High
Osseo Senior High
Park Center Senior High
Brooklyn Middle
2018/19 CAPACITY
- 88 x 30.52 = 2,685.76
  x 80% UTILIZATION
  2018/2019 CAPACITY = 2,148.60 STUDENTS

DEFICIENCIES
- 3 COMPUTER LABS
- 2 FAQ5 LABS
- CAFETERIA SIZE

NOTES:
- NOVEMBER 2018 ENROLLMENT:
  2,335 STUDENTS
- SITE BASED AVERAGE CLASS SIZE:
  30.52 STUDENTS
- PROJECTED 2023/24 ENROLLMENT: 2,416 STUDENTS
- TEACHERS TEACH 8/6 PERIODS
  (85% UTILIZATION AVERAGE)

2023/2024 CAPACITY
- 109 x 30.52 = 3,142.56
  x 80% UTILIZATION
  2023/24 CAPACITY = 2,514 STUDENTS

MAPLE GROVE SENIOR HIGH 2018/2019 UTILIZATION/CAPACITY -
FIRST FLOOR
1" = 100'-0"
2018/2019 CAPACITY

- 44 x 26.83 = 2,522.2
- 80% UTILIZATION
- 2018/2019 CAPACITY = 2,017.6 STUDENTS

NOTES:
- SITE BASED AVERAGE CLASS SIZE:
  - 26.83 STUDENTS
- NOVEMBER 2018 ENROLLMENT:
  - 2,140 STUDENTS
- PROJECTED 2023/2024 ENROLLMENT:
  - 2,243 STUDENTS
- TEACHERS TEACH 5/6 PERIODS
  (80% UTILIZATION AVERAGE)

2023/2024 CAPACITY

- 108 x 26.83 = 2,870.7
- 80% UTILIZATION
- 2023/2024 CAPACITY = 2,318 STUDENTS
2018/2019 CAPACITY
- 70 x 26.35 = 2,554.2
  86% UTILIZATION
  2018/2019 CAPACITY = 2,194 STUDENTS

NOTES:
- NOVEMBER 2018
  ENROLLMENT: 2,066 STUDENTS
- SITE BASE AVERAGE
  CLASS SIZE: 28.33 STUDENTS
- (2) CLASSROOMS IN LOWER LEVEL
- PROJECTED 2023/24 ENROLLMENT:
  2,200 STUDENTS
- TEACHERS TEACH 6/7 PERIODS
  (86% UTILIZATION AVERAGE)

2023/2024 CAPACITY
- 102 x 26.35 = 2,694.14
  86% UTILIZATION
  2023/2024 CAPACITY = 2,315 STUDENTS

PARK CENTER HIGH SCHOOL 2018/2019 UTILIZATION/CAPACITY - BASEMENT

1" = 100'-0"
Next steps

1. April 15, 2019; ESC
   - draft Summary of Progress Report
2. April 29, 2019; ESC
   - final Summary of Progress Report
3. May 9, 2019; ESC
   - School Board Work Session - SOP