





### World's Best Workforce Strategic Plan Priority Work Update

Implementation of the Enrollment and Capacity Management Framework will lead to increased community trust in the school district through engagement in long-range planning for enrollment and building use.

School Board Work Session, October 10, 2017

### **Outcomes**

### ► Board members will:

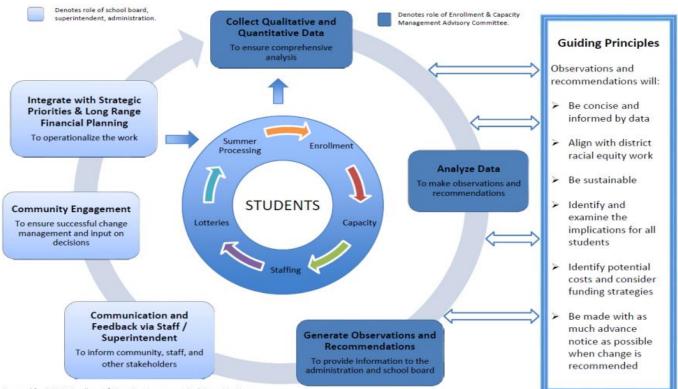
- gain a shared understanding of the data and current reality for enrollment and capacity planning; and
- understand the process that led to the development of next steps in this priority work.



### **BACKGROUND:** ECMAC FRAMEWORK AND 2016-17 JOURNEY

#### **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

# 2016-17 ECMAC journey

APPES				
BUILD COMMUNITY COMMUNICATIONS & IMPROVE TRANSPARING IN THE BUSHELT VIA COLLABORATION	BE A PART OF LONG TERM FACILITY MANAGEMENT OF PEDPLE : BUILDING BALANCE.	A Diverse Unified Community	Create Community Engasement	Make New Connections
The framework will be a useful tool,	— Learn — Integnie Culture — Implement Strologie	-BETTER UNDERSTANDING OF DISTRICT/WORK	Be civically involved	GENERATE NEW ZDEAS
BUILD STRONG BRIDGES	Be Inform Awareness	Collaborativo Commenty alde Solutions	Students Be more successful	Baild Community's Trust
Hope? Learn together	·Help create solutions for School overcrowd- ing	In creased Community Connections!	voices	HOW CAN THIS COMMITTEE HELP ALL CHILDREN
Be involved Be informed Build community	Correct. Community members	INCREASE OPPOENTIMITIES FOR ALL STUDENTS.	Learn and Give Back	Give Back Get Involved
Equity , Parity ¢ Infegration		To learn and to help.	Leur A More About the School Distric Increase Inches from the Community	LEARN, SHARE, CONTRIBUTE

# 2016-17 ECMAC journey: Meetings in schools

Aimee Norasingh

Tabla

Originally presented at 5.16.2017 School Board Meeting Reviewed at the 10.10.2017 School Board Work Session

Palmer Lake Elementary

# 2016-17 ECMAC journey: Learning about data and district work

Capacity Managements

# 2016-17 ECMAC journey: Drafting the report

# 2016-17 ECMAC journey: Summary of Progress Report

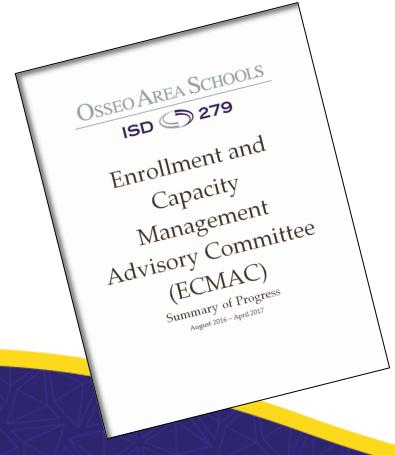
Originally presented at 5.16.2017 Sc Reviewed at the 10.10.2017 School 1

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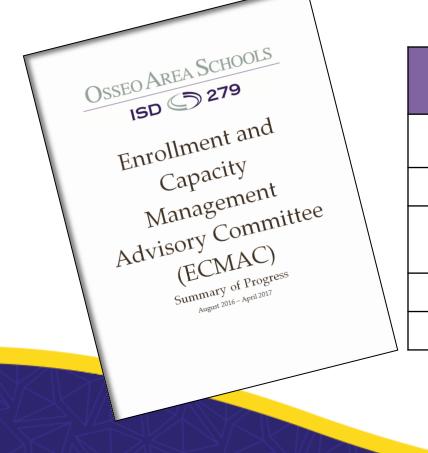
## **BACKGROUND:** 2016-17 ECMAC SUMMARY OF PROGRESS

### **2016-17 ECMAC Summary of Progress**

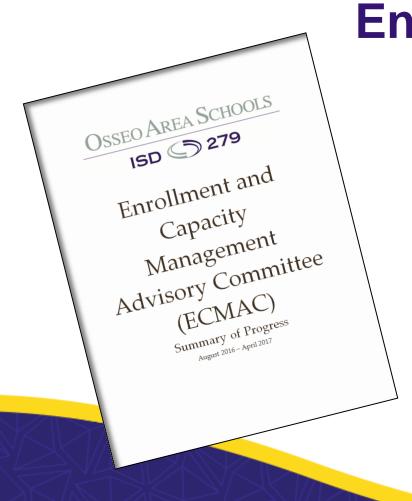




### **Observations & Recommendations**



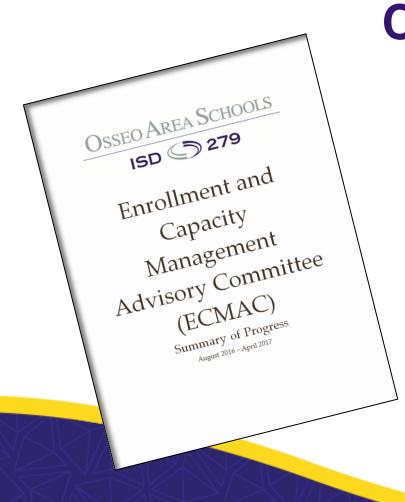
<b>Potential</b> Actions	Recommended for <u>Study</u> ?
Attendance area adjustments	Yes
Building a school	Yes
Constructing additions to a school	Yes
Closing a school	No
Doing nothing	Other



# Enrollment

Elements of enrollment projection:

- ► Birth rate analysis
- Continuation from one grade level to the next
- ► Breaks in pattern



# Capacity

Elements of elementary capacity analysis:

- ► Total classrooms
- ► Grade-level classrooms
- ► Grade-level classroom use
- Available capacity

# **2017-18 Advisory Committee**

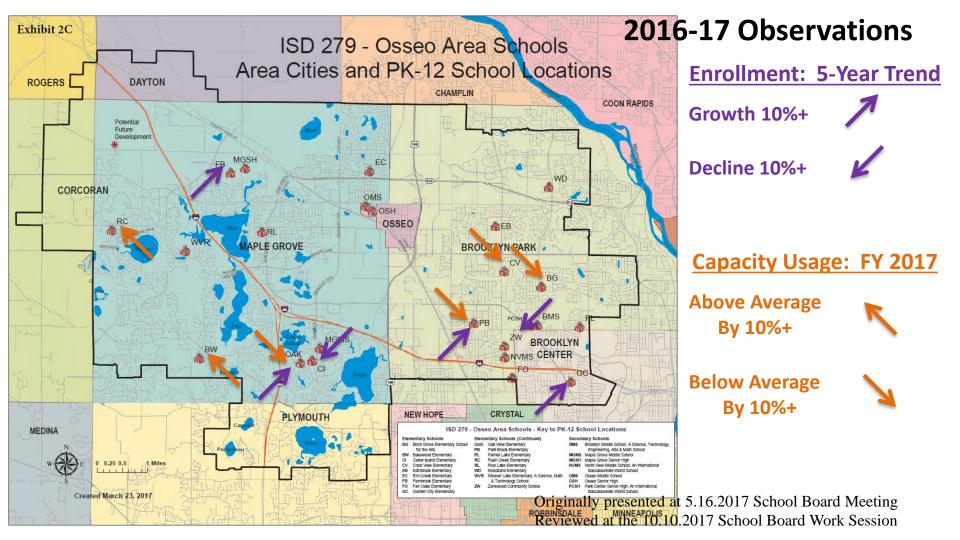
### 2017-2018 Meetings

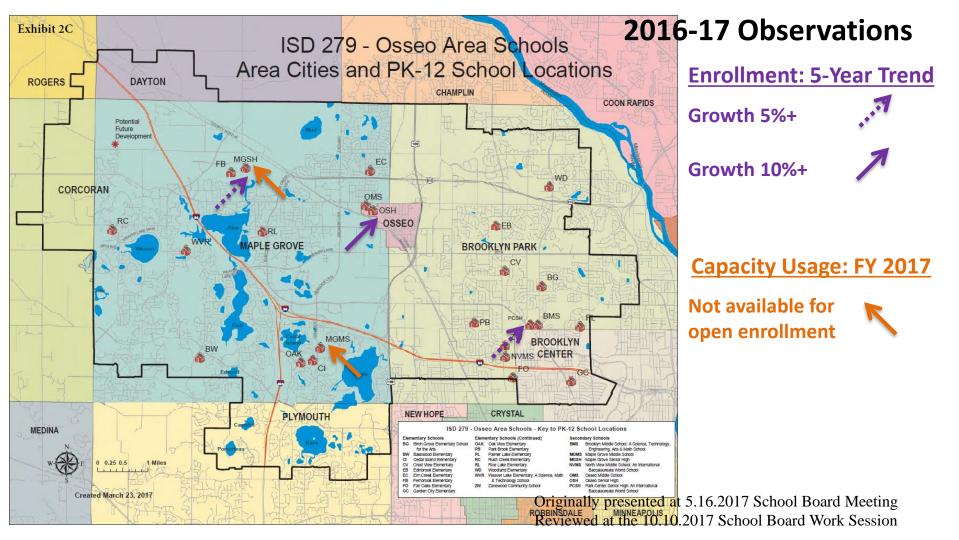
October 16 November 13 January 22 February 26 March 19 April 16 May 1

# **BACKGROUND:**

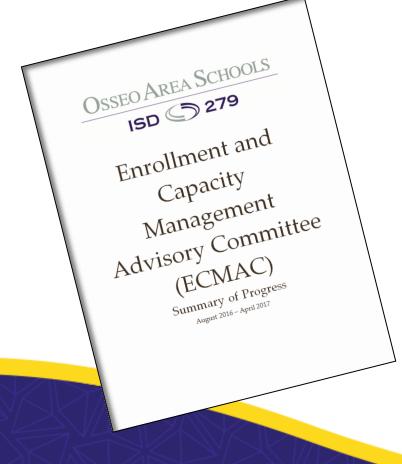
#### **2016-17 ECMAC OBSERVATIONS AND RECOMMENDATIONS**

(RECOMMENDED TO SCHOOL BOARD BY SUPERINTENDENT IN MAY 2017) (SUPPORTED BY SCHOOL BOARD)





### 2016-17 Recommendations



Study for potential action within the next two to five years

- 1. Adjust attendance areas
- 2. Increase enrollment at magnet school
- 3. Build a new school
- 4. Construct addition to / expansion of school(s)

- Study potential attendance area adjustments within the next two to five years.
  - Increase attendance area size
    - Cedar Island, Crest View, Zanewood
  - Reduce attendance area size
    - Basswood, Fernbrook, Garden City, Rush Creek

Study potential strategies to increase enrollment at Birch Grove Elementary School for the Arts within the next two to five years.



- Study potential building additions within the next two to five years.
  - Elementary
    - Basswood, Fernbrook, Garden City, Rush Creek
  - Secondary
    - Maple Grove Senior High, Osseo Senior High, Park Center Senior High

- Study potential construction of a new elementary school within the next two to five years.
  - Northwest Maple Grove in the current Fernbrook attendance area

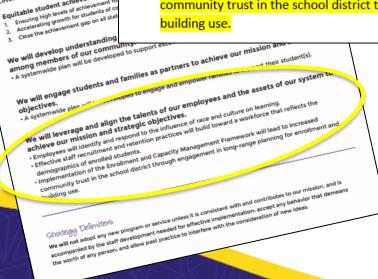


# **BACKGROUND:** 2017-18 STRATEGIC PRIORITY WORK

### **Strategic Priority Work for 2017-18** ensure equitable student achievement.\* Priority work for 2017-2018

We will leverage and align the talents of our employees and the assets of our system to achieve our mission and strategic objectives.

- Employees will identify and respond to the influence of race and culture on learning. ٠
- Effective staff recruitment and retention practices will build toward a workforce that reflects the • demographics of enrolled students.
  - Implementation of the Enrollment and Capacity Management Framework will lead to increased community trust in the school district through engagement in long-range planning for enrollment and building use.



We will create transformational system ch We will create transformational system c • All sites will engage in the use of culturally resp

• Aut artes will engage in the use or culturary rest • At every elementary site, student outcomes an • ALE EVERY EXECUTION OF A CONTRACT OF A CON

• All sites will implement culturally responsive. that include the use of trauma-informed and

• All sites will implement best practices for m • All sites will implement uest procures or in • Students will experience learning that is pe

Middle schools will continue to engage in focused on the 16 characteristics of effect

• Equitable student achievement me Ensuring high levels of achievement for

Level Education (AMLE).

whe aligned and pre-K

# 2017 SUMMER WORK: UNDERSTANDING INDUSTRY STANDARD PRACTICE

### 2017 Summer Work: Understanding industry standard practice





# 2017 SUMMER WORK: GATHER AND INTERPRET DATA



# **Site Visits**

Deep study/site visits:

- Basswood Elementary
- ► Fernbrook Elementary
- ► Garden City Elementary
- ► Rush Creek Elementary
- ► Maple Grove Senior High
- Osseo Senior High
- ► Park Center Senior High

Surface study:

- ► All four middle schools
- Remaining elementary schools

### Gather Data Elementary Assumptions

#### Assumptions used for elementary target capacity analysis

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

### Gather Example of elementary assumptions Data applied to Basswood Elementary for 2017-18

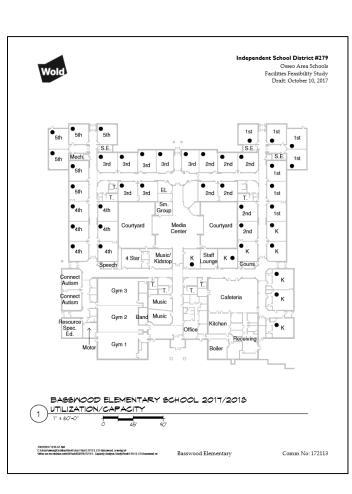
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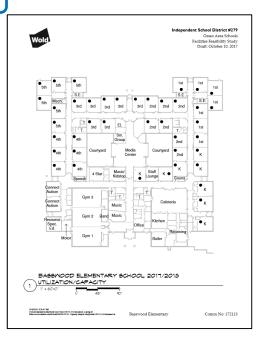
#### Gather Data



#### Example of elementary capacity analysis at Basswood

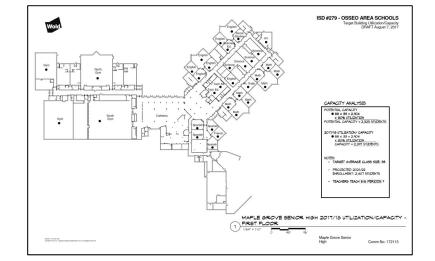
2017/18 Based on Current Building Use				
	#	target	#	
Grade	sections	class size	students	
Kindergarten	8	25	200	
Grade 1	7	26	182	
Grade 2	7	27	189	
Grade 3	7	28	196	
Grade 4	6	32	192	
Grade 5	6	33	198	
Total			1,157	

### Elementary vs. secondary capacity analysis



Gather

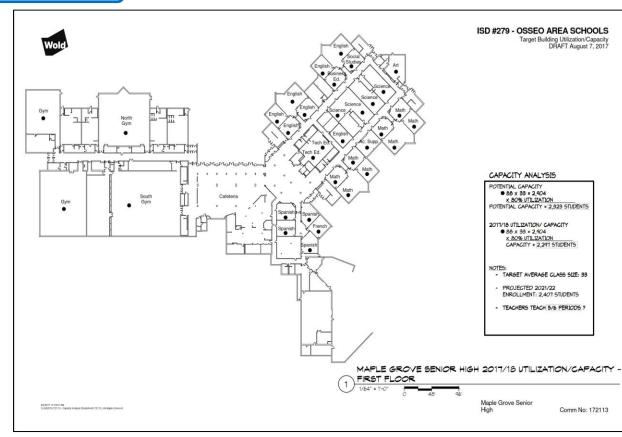
Data



Secondary: Students move from Room to Room (*Utilization*)

Elementary: Students in Home Rooms

#### Gather Data



#### Example of secondary capacity analysis at Maple Grove Senior High



#### Preliminary elementary capacity data

	Projected 2021-22 Student enrollment	2017-18 capacity based on current building usage	Capacity corrected for assumptions
Basswood	1,058	1,157	913
Fernbrook	905	901	913
Garden City *	340	393	400
Rush Creek	933	938	913

\* Garden City uses compensatory dollars to reduce class size, using additional regular classrooms; this reduces available student capacity



#### Preliminary senior high capacity data

	Projected 2021-22 Student enrollment	Student capacity – based on current building usage	Capacity corrected for assumptions
Maple Grove Senior High	2,407	2,323	N/A
Osseo Senior High	2,253	2,482	N/A
Park Center Senior High	2,151	2,376	N/A



# 2017 Summer work: interpret data





#### Interpret Data

### **Preliminary interpretation: elementary**

- Basswood, Fernbrook, Garden City, and Rush Creek are projected to be at or above available capacity by 2021/22 school year under current projections
  - Basswood and Garden City are currently utilizing special / support spaces as grade level classrooms and are operating at a deficiency of these spaces, per elementary assumptions for target capacity analysis.
  - Basswood, Fernbrook and Rush Creek have cafeterias that are stressed for seating capacity and building circulation.
- Unquantified future district housing growth beyond 2021/22 will put additional capacity stress on Fernbrook Elementary

#### Interpret Data

### **Preliminary interpretation: middle level**

- Maple Grove Middle appears close, but not expected to exceed its maximum capacity at current enrollment projections
  - Circulation challenges in common areas
- Other middle schools have sufficient capacity under current enrollment projections
- Unquantified future housing growth is not expected to impact middle school enrollment until after 2021/22

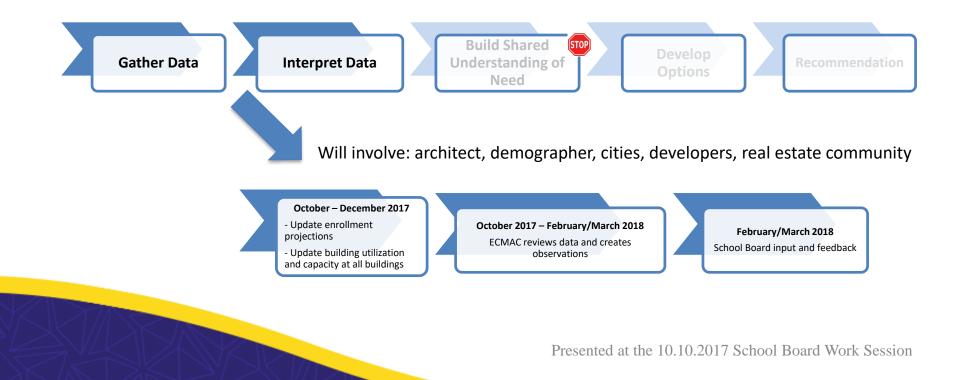
#### Interpret Data

### **Preliminary interpretation: senior high**

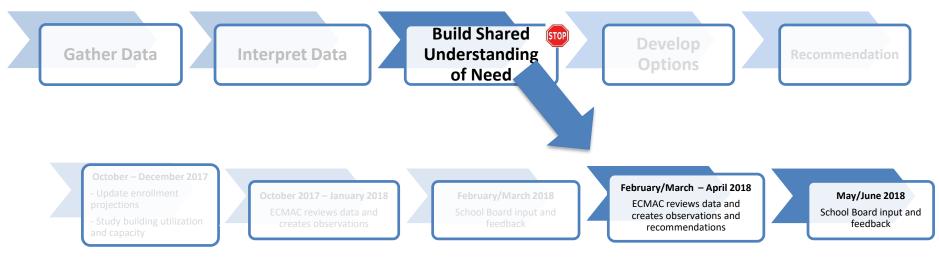
- Maple Grove Senior High is currently at capacity and expected to be over capacity by 2021/22 under current projections
- Capacity at the other comprehensive senior high schools appears to be currently near capacity and could possibly be over capacity by 2021/22 under current projections
- Circulation challenges in common areas at all comprehensive senior high schools

# **NEXT STEPS**

# Next Steps: Continue to gather & interpret data



### Next Steps: Build shared understanding of need





## **Question for school board**

### Is there anything else that would help build shared understanding of need?

