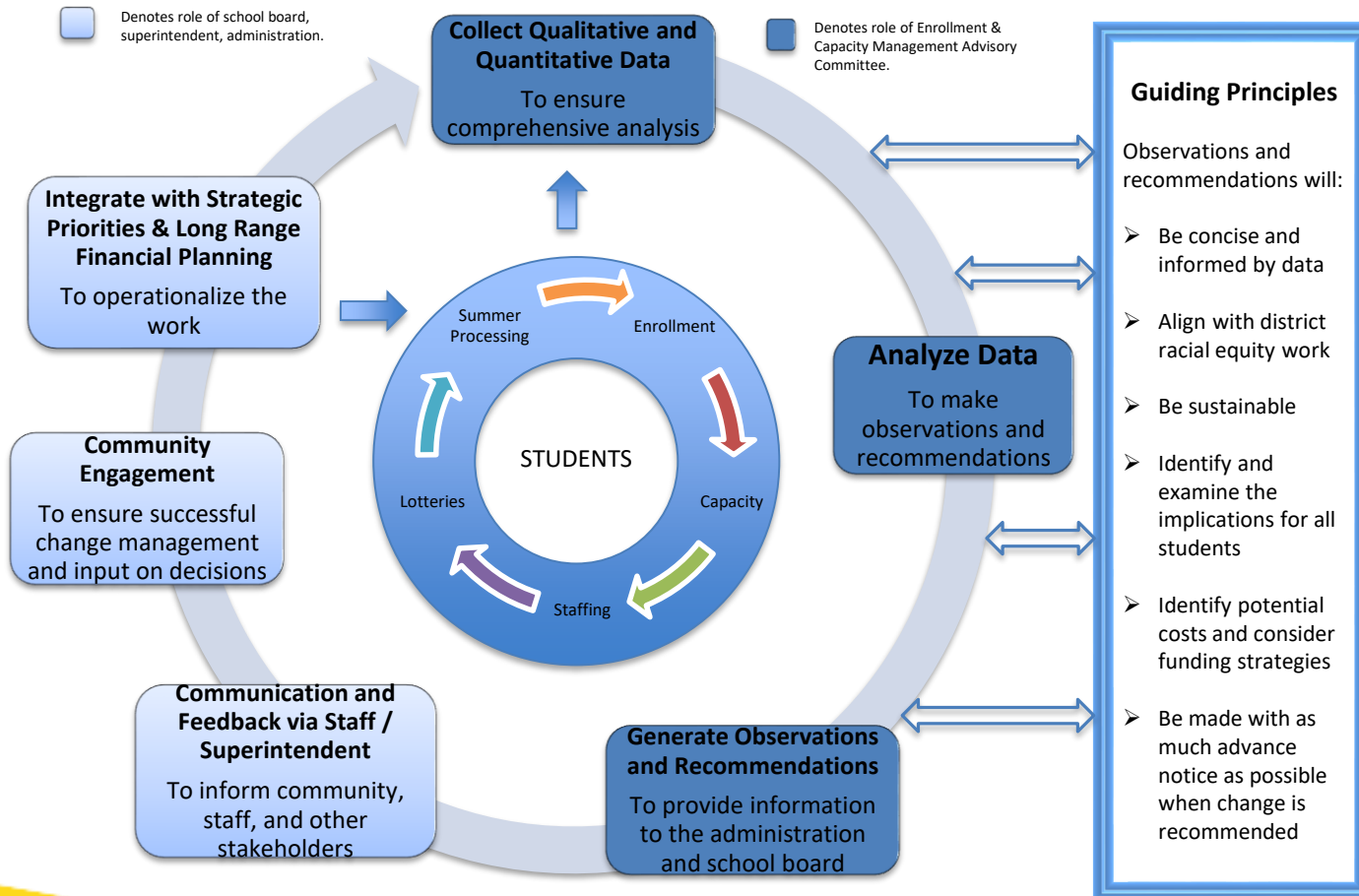OSSEO AREA SCHOOLS

ISD 279

WELCOME
Enrollment and Capacity Management Advisory Committee
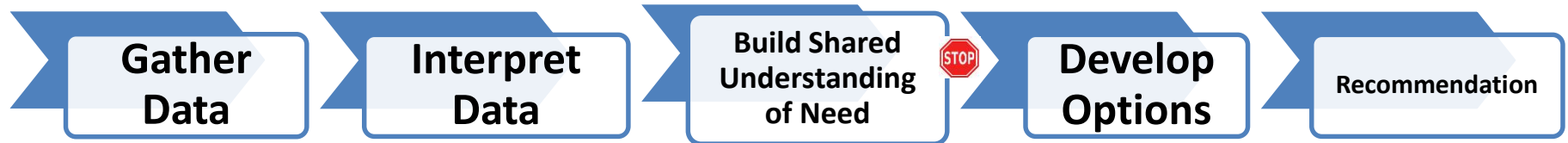
ECMAC February 26, 2018 Meeting

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
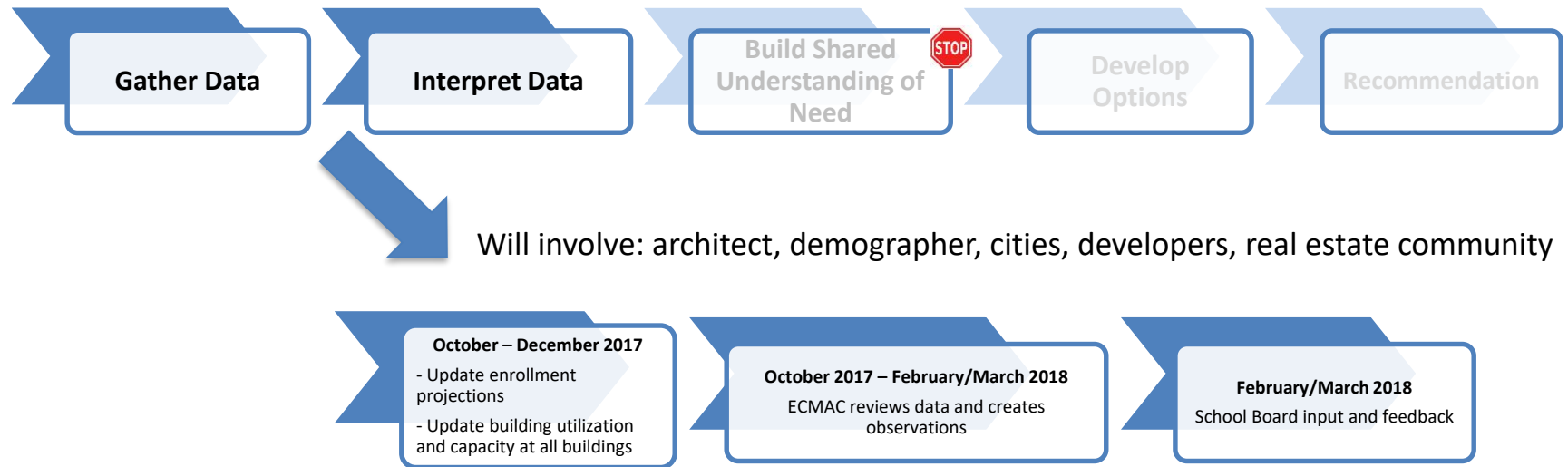
Denotes role of school board, superintendent, administration.

Denotes role of Enrollment & Capacity Management Advisory Committee.

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

Analyze Data

To make observations and recommendations

Generate Observations and Recommendations

To provide information to the administration and school board

Summer Processing

Enrollment

STUDENTS

Lotteries

Capacity

Staffing

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

2017 Summer Work by Staff:
Understanding industry standard practice

Gather Data → Interpret Data → Build Shared Understanding of Need [STOP] → Develop Options → Recommendation

Next Steps: Continue to gather & interpret data

Gather Data → **Interpret Data** → Build Shared Understanding of Need 🛑 → Develop Options → Recommendation

Will involve: architect, demographer, cities, developers, real estate community

October – December 2017
- Update enrollment projections
- Update building utilization and capacity at all buildings

October 2017 – February/March 2018
ECMAC reviews data and creates observations

February/March 2018
School Board input and feedback

ECMAC SUMMARY OF PROGRESS REPORT

Osseo Area Schools

ISD 279

Enrollment and Capacity Management Advisory Committee (ECMAC)

Summary of Progress

August 2016 – April 2017

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ENROLLMENT PROJECTIONS

Common factors impacting enrollment trends

- School choice
  - Charter schools
  - Open enrollment
- Housing turnover; economic conditions
- Future housing development

Enrollment Projections

| | | | | | | | | | | | | | | FY 2019 (Fall 2018) Projection | | | | | | Five Year Projection | | | | | | |
School	K	1	2	3	4	5	6	7	8	9	10	11	12	FY 2019 Projection	FY 2018 Actual	One-Year Change		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	5 yr. Change	
City of Brooklyn Center																										
Garden City	61	60	60	38	47	62								328	329	(1)	-0.30%	329	328	325	339	360	359	30	9.12%
City of Brooklyn Park																										
Birch Grove	66	64	73	66	82	86								437	442	(5)	-1.13%	442	437	428	427	432	428	(14)	-3.17%
Crest View	50	43	38	38	44	46								259	265	(6)	-2.26%	265	259	252	243	243	244	(21)	-7.92%
Edinbrook	113	116	120	117	118	141								725	706	19	2.69%	706	725	718	730	740	745	39	5.52%
Fair Oaks	68	64	58	61	59	73								383	395	(12)	-3.04%	395	383	364	360	358	363	(32)	-8.10%
Palmer Lake	83	83	80	82	74	93								495	506	(11)	-2.17%	506	495	485	492	491	491	(15)	-2.96%
Park Brook	39	41	50	44	50	47								271	272	(1)	-0.37%	272	271	274	269	267	255	(17)	-6.25%
Woodland	135	132	99	125	116	122								729	728	1	0.14%	728	729	735	745	747	779	51	7.01%
Zanewood	71	70	65	46	60	72								384	392	(8)	-2.04%	392	384	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%	1,067	1,090	1,112	1,132	1,140	1,148	81	7.59%
Cedar Island	69	69	65	73	72	79								427	443	(16)	-3.61%	443	427	418	412	404	407	(36)	-8.13%
Elm Creek	90	90	86	97	72	107								542	524	18	3.44%	524	542	531	555	552	561	37	7.06%
Fernbrook	119	122	146	113	143	140								783	783	-	0.00%	783	783	766	748	762	741	(42)	-5.36%
Oak View	87	79	77	76	89	67								475	469	6	1.28%	469	475	483	475	476	476	7	1.49%
Rush Creek	123	121	146	133	129	155								807	814	(7)	-0.86%	814	807	783	787	787	769	(45)	-5.53%
Rice Lake	120	119	125	125	98	106								693	689	4	0.58%	689	693	714	742	736	730	41	5.95%
Weaver Lake	95	93	108	108	119	119								642	643	(1)	-0.16%	643	642	642	644	644	644	1	0.16%
Elem Total	1,575	1,552	1,578	1,526	1,552	1,687	-	-	-	-	-	-	-	9,470	9,467	3	0.03%	9,467	9,470	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%	1,015	1,066	1,156	1,155	1,144	1,120	105	10.34%
North View Middle							226	211	202					639	658	(19)	-2.89%	658	639	664	661	654	640	(18)	-2.74%
Park Center Senior										547	532	514	487	2,080	2,040	40	1.96%	2,040	2,080	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%	1,721	1,711	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%	2,270	2,326	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%	1,042	1,091	1,152	1,153	1,139	1,111	69	6.62%
Osseo Senior										572	533	529	511	2,145	2,076	69	3.32%	2,076	2,145	2,141	2,190	2,248	2,311	235	11.32%
Secondary Total		-	-	-	-	-	1,523	1,533	1,450	1,730	1,642	1,615	1,564	11,057	10,822	235	2.17%	10,822	11,057	11,300	11,436	11,556	11,639	817	7.55%
Subtotal	1,575	1,552	1,578	1,526	1,552	1,687	1,523	1,533	1,450	1,730	1,642	1,615	1,564	20,527	20,289	238	1.17%	20,289	20,527	20,696	20,896	21,065	21,149	860	4.24%
OSTC							-	-	-	-	-	-	77	77	77	0	0.00%	77	77	77	77	77	77	-	0.00%
OALC							-	-	-	2	12	26	112	152	152	0	0.00%	152	152	152	152	152	152	-	0.00%
Achieve							-	4	5	5	2	5	2	23	23	0	0.00%	23	23	23	23	23	23	-	0.00%
Subtotal	-	-	-	-	-	-	0	4	5	7	14	31	191	252	252	0	0.00%	252	252	252	252	252	252	-	0.00%
K-12 Total	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%	20,541	20,779	20,948	21,148	21,317	21,401	860	4.19%

Osseo Area Schools - Grade & Site Enrollment Estimates

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Osseo Area Schools
Five-Year Elementary Enrollment Projection
November 2018 to November 2023

[------------------City of Brooklyn Park------------------] [------------------City of Maple Grove------------------]
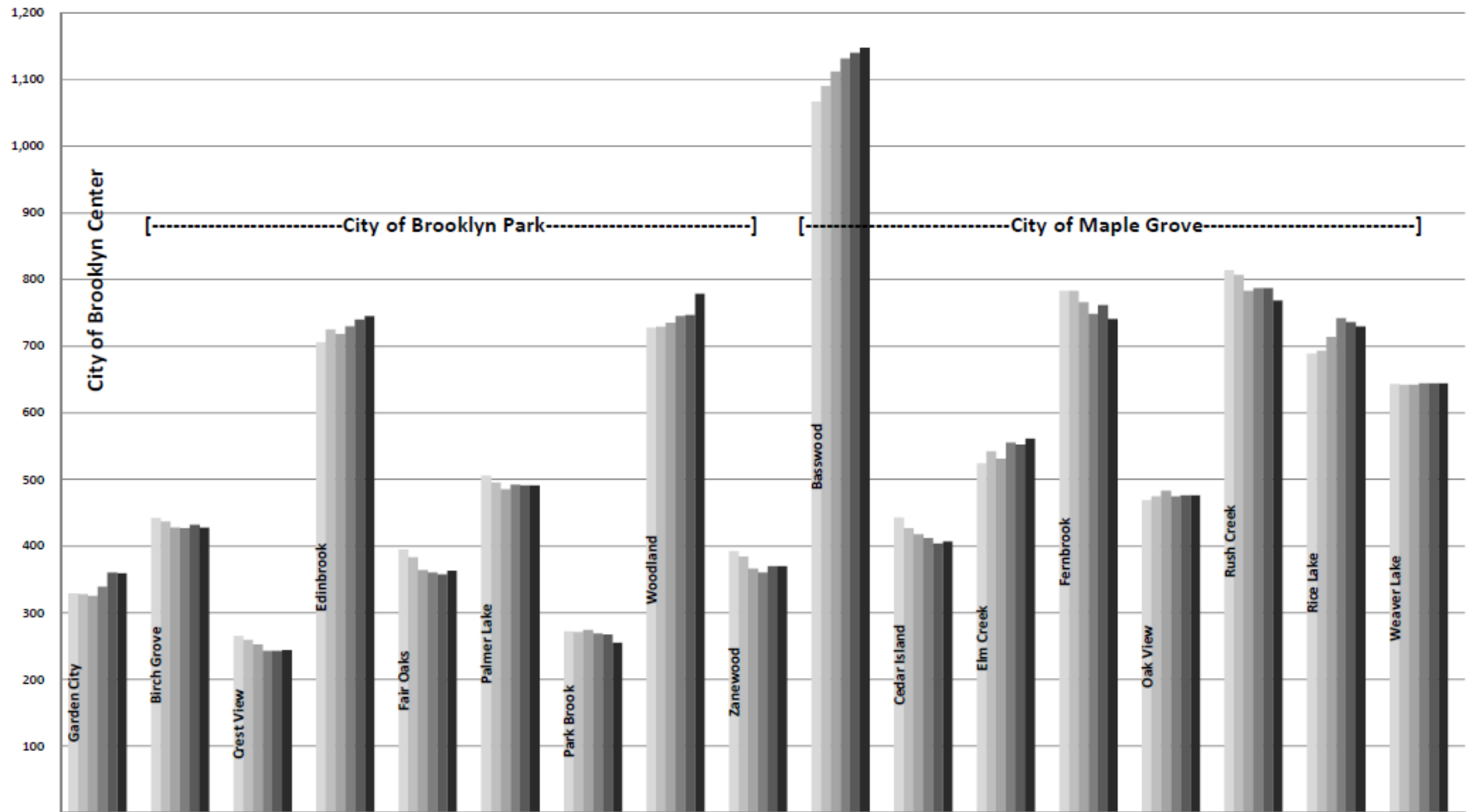
	Garden City	Birch Grove	Crest View	Edinbrook	Fair Oaks	Palmer Lake	Park Brook	Woodland	Zanewood	Basswood	Cedar Island	Elm Creek	Fernbrook	Oak View	Rush Creek	Rice Lake	Weaver Lake
FY 2018	329	442	265	706	395	506	272	728	392	1,067	443	524	783	469	814	689	643
FY 2019	328	437	259	725	383	495	271	729	384	1,090	427	542	783	475	807	693	642
FY 2020	325	428	252	718	364	485	274	735	366	1,112	418	531	766	483	783	714	642
FY 2021	339	427	243	730	360	492	269	745	360	1,132	412	555	748	475	787	742	644
FY 2022	360	432	243	740	358	491	267	747	370	1,140	404	552	762	476	787	736	644
FY 2023	359	428	244	745	363	491	255	779	370	1,148	407	561	741	476	769	730	644
5 yr. growth	+9.12%	-3.17%	-7.92%	+5.52%	-8.10%	-2.96%	-6.25%	+7.01%	-5.61%	+7.59%	-8.13%	+7.06%	-5.36%	+1.49%	-5.53%	+5.95%	+0.16%

Osseo Area Schools
Five-Year Secondary School Enrollment Projection
November 2018 to November 2023

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[--------------------City of Brooklyn Park--------------------] [------------City of Maple Grove------------] [----------------City of Osseo----------------]

Park Center Senior

Maple Grove Senior

Maple Grove Middle

Osseo Senior

Brooklyn Middle

North View Middle
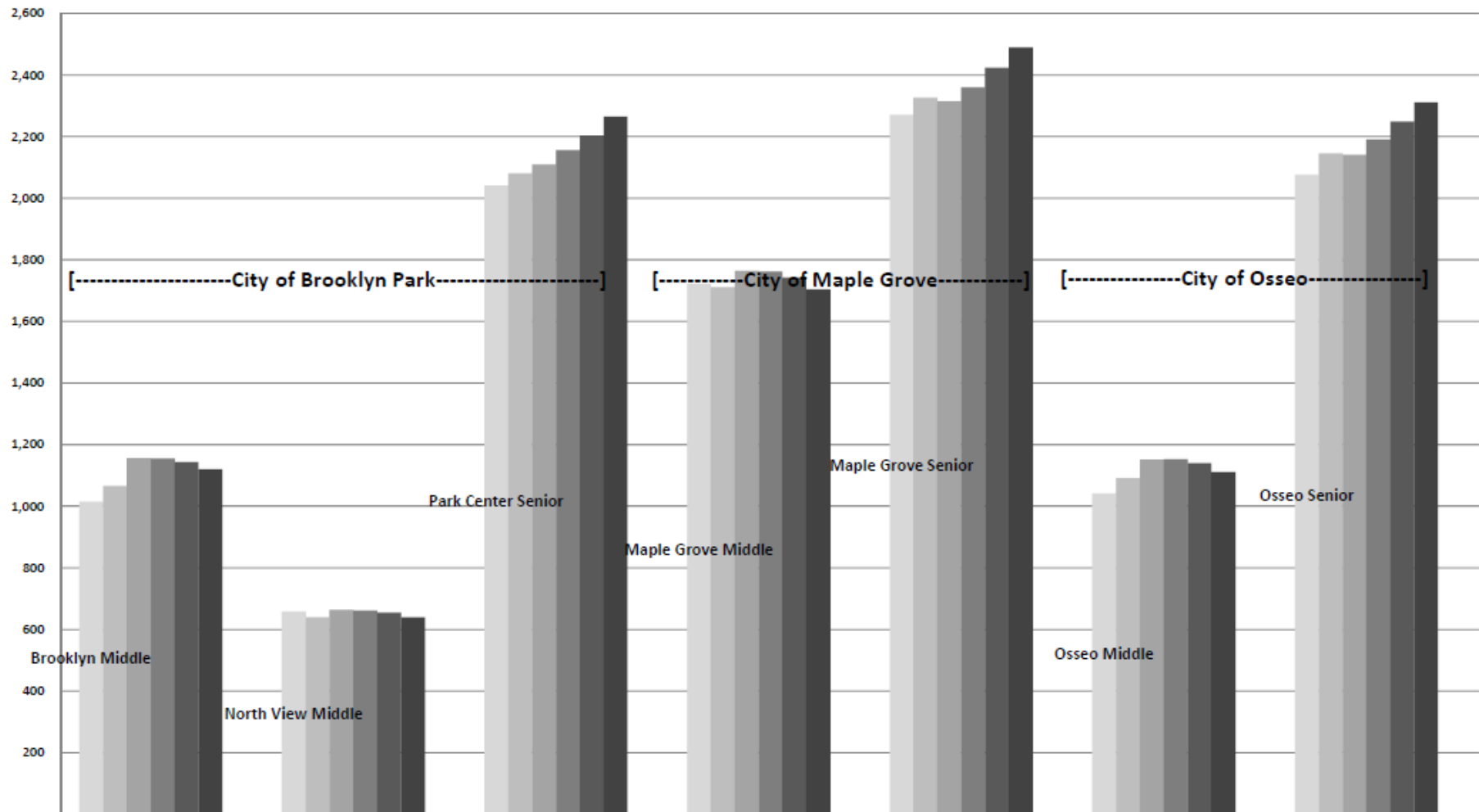
Osseo Middle

	Brooklyn Middle	North View Middle	Park Center Senior	Maple Grove Middle	Maple Grove Senior	Osseo Middle	Osseo Senior
FY 2018	1,015	658	2,040	1,721	2,270	1,042	2,076
FY 2019	1,066	639	2,080	1,711	2,326	1,091	2,145
FY 2020	1,156	664	2,109	1,764	2,314	1,152	2,141
FY 2021	1,155	661	2,156	1,762	2,359	1,153	2,190
FY 2022	1,144	654	2,204	1,743	2,424	1,139	2,248
FY 2023	1,120	640	2,264	1,704	2,489	1,111	2,311
5 yr. growth	+10.34%	-2.74%	+10.98%	-0.99%	+9.65%	+6.62%	+11.32%

ELEMENTARY CAPACITY ANALYSIS

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
  - Enrollment growth (classroom)
  - PTO/Volunteer use
  - Intervention spaces

Notes:
- ➢ Kindergarten and pre-kindergarten rooms are not equivalently sized district-wide
- ➢ No dedicated space District-wide for art (except Birch Grove Elementary)
- ➢ Keep existing space allotments for center-based special education programs such as Connect, Skills, Strategies, DHH (including associated motor rooms)
- ➢ Kidstop Program needs dedicated storage and home base office space (assuming access to some classrooms for after school programming)
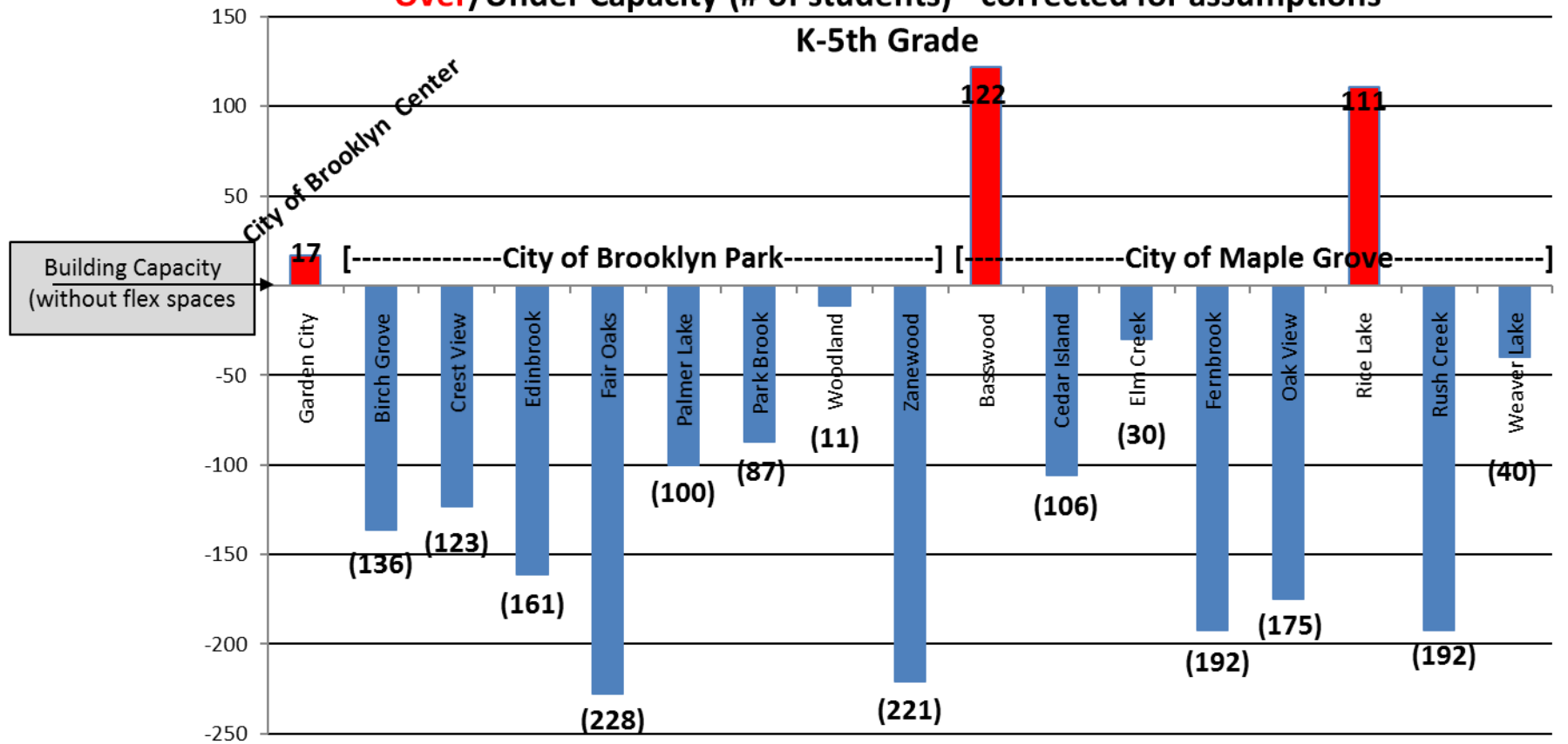
Elementary Capacity Analysis

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School	Student Enrollment		Student Capacity			
	Actual FY 2018	**Estimated FY 2023**	**With FY 2018 Usage**	**Corrected for Assumptions**	**Available FY 2023**	
City of Brooklyn Center						
Garden City	329	359	393	342	(17)	-4.97%
City of Brooklyn Park						
Birch Grove	442	428	513	564	136	24.11%
Crest View	265	244	367	367	123	33.51%
Edinbrook	706	745	794	906	161	17.77%
Fair Oaks	395	363	623	591	228	38.58%
Palmer Lake	506	491	597	591	100	16.92%
Park Brook	272	255	342	342	87	25.44%
Woodland	728	779	761	790	11	1.39%
Zanewood	392	370	514	591	221	37.39%
City of Maple Grove						
Basswood	1,067	1,148	1,157	1,026	(122)	-11.89%
Cedar Island	443	407	540	513	106	20.66%
Elm Creek	524	561	623	591	30	5.08%
Fernbrook	783	741	901	933	192	20.58%
Oak View	469	476	591	651	175	26.88%
Rice Lake	689	730	762	619	(111)	-17.93%
Rush Creek	814	769	938	961	192	19.98%
Weaver Lake	643	644	684	684	40	5.85%

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Osseo Area Schools
Elementary Capacity Analysis
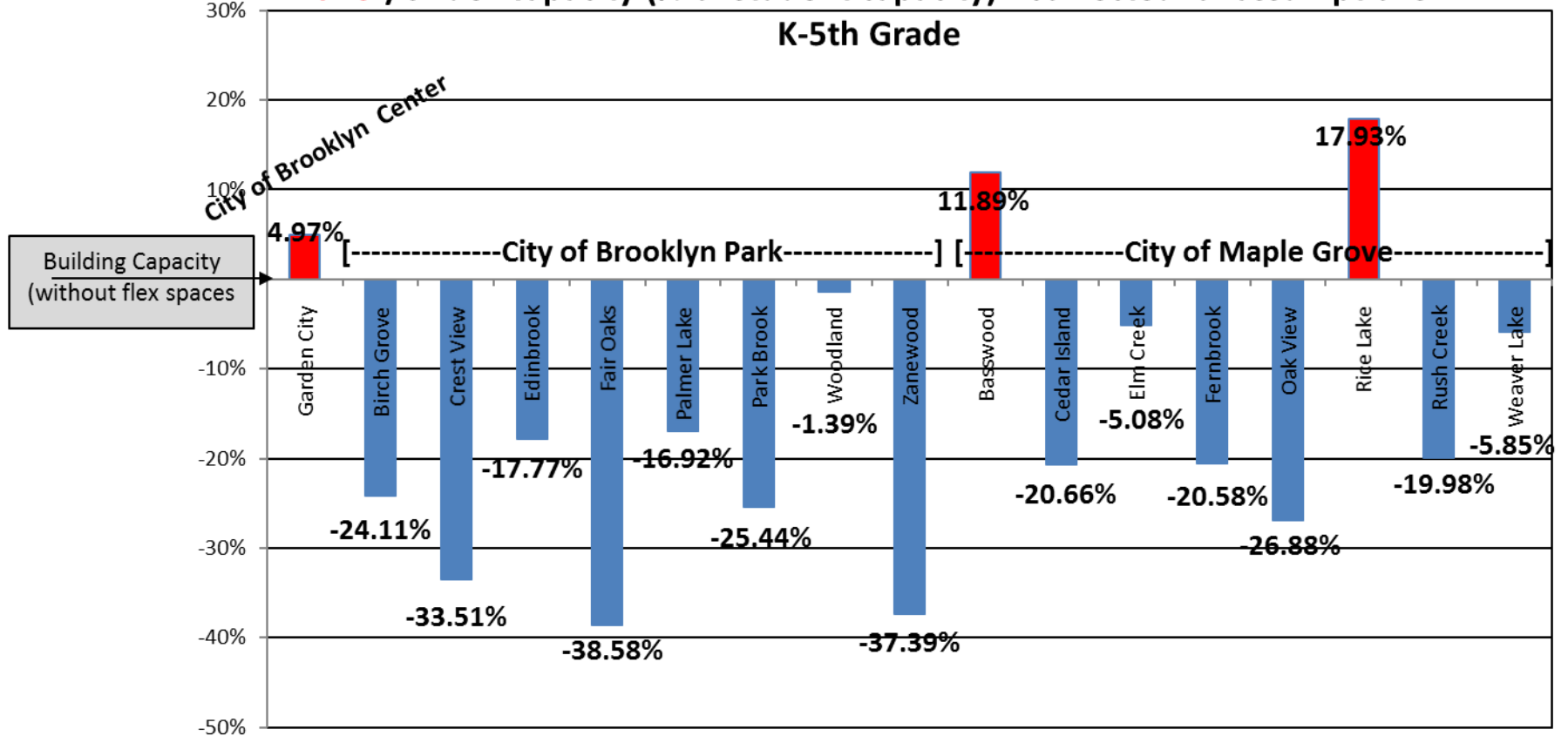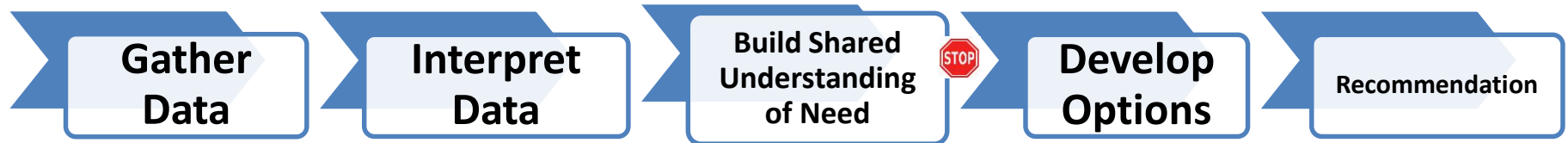**Over/Under Capacity (# of students) - corrected for assumptions**

K-5th Grade

Building Capacity (without flex spaces)

City of Brooklyn Center

[--------------City of Brooklyn Park--------------] [--------------City of Maple Grove--------------]

17 (Garden City)
122 (Basswood)
111 (Rice Lake)
(11) (Woodland)
(30) (Elm Creek)
(87) (Park Brook)
(100) (Palmer Lake)
(106) (Cedar Island)
(123) (Crest View)
(136) (Birch Grove)
(161) (Edinbrook)
(175) (Oak View)
(192) (Fernbrook)
(192) (Rush Creek)
(221) (Zanewood)
(228) (Fair Oaks)
(40) (Weaver Lake)

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Osseo Area Schools
Elementary Capacity Analysis
Over/Under Capacity (% of student capacity) - corrected for assumptions

K-5th Grade

City of Brooklyn Center

[---------------City of Brooklyn Park---------------] [---------------City of Maple Grove---------------]

Building Capacity (without flex spaces)

4.97% — Garden City
-24.11% — Birch Grove
-33.51% — Crest View
-17.77% — Edinbrook
-38.58% — Fair Oaks
-16.92% — Palmer Lake
-25.44% — Park Brook
-1.39% — Woodland
-37.39% — Zanewood
11.89% — Basswood
-20.66% — Cedar Island
-5.08% — Elm Creek
-20.58% — Fernbrook
-26.88% — Oak View
17.93% — Rice Lake
-19.98% — Rush Creek
-5.85% — Weaver Lake

FY 2023 Projected Capacity Utilization			Five-Year Enrollment Increase (+) or Decrease (-) FY 2018 to FY 2023		
Capacity utilization greater than 10% above (+) or below (-) available site capacity; major capacity overuse or availability	major		Enrollment growth (+) or decline (-) greater than 10%	high	
Capacity utilization between 5% and 10% above (+) or below (-) available site capacity; moderate capacity overuse or availability	moderate		Enrollment growth (+) or decline (-) between 5% and 10%	moderate	
Capacity utilization within 5 percentage points of available site capacity; average capacity use	average		Enrollment growth (+) or decline (-) less than 5%	low	
School	Projected FY 2023 Capacity utilization (incorporating current reality)	Projected FY 2023 Capacity utilization above (+) or below (-) available site capacity	Actual November 1, 2017 Enrollment	Projected November 1, 2023 Enrollment	Five-Year Enrollment Change
Schools in the city of **Brooklyn Center**					
Garden City	125.81%	+25.81%	329	359	+9.12%
Schools in the city of **Brooklyn Park**					
Birch Grove (Arts magnet)	87.46%	-12.54%	437	428	-2.06%
Crest View	88.40%	-11.60%	259	244	-5.79%
Edinbrook	92.61%	-7.39%	725	745	+2.76%
Fair Oaks	97.84%	-2.16%	383	363	-5.22%
Palmer Lake	96.45%	-3.55%	495	491	-0.81%
Park Brook	93.75%	-6.25%	271	255	-5.90%
Woodland	103.21%	+3.21%	728	779	+7.01%
Zanewood	79.58%	-20.42%	392	370	-5.61%
Schools in the city of **Maple Grove**					
Basswood	122.29%	+22.29%	1,067	1,148	+7.59%
Cedar Island	97.71%	-2.29%	443	407	-8.13%
Elm Creek	112.59%	+12.59%	524	561	+7.06%
Fernbrook	92.18%	-7.82%	783	741	-5.36%
Oak View	90.26%	-9.74%	469	476	+1.49%
Rice Lake	132.51%	+32.51%	814	769	-5.53%
Rush Creek	90.68%	-9.32%	689	730	+5.95%
Weaver Lake (Science, Math & Technology magnet)	100.31%	+0.31%	643	644	+0.16%

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	FY 2023 Projected **Capacity** Utilization				Five-Year **Enrollment** Increase (+) or Decrease (-) FY 2018 to FY 2023		
Capacity utilization greater than 10% above (+) or below (-) available site capacity; major capacity overuse or availability		major			Enrollment growth (+) or decline (-) greater than 10%	high	
Capacity utilization between 5% and 10% above (+) or below (-) available site capacity; moderate capacity overuse or availability		moderate			Enrollment growth (+) or decline (-) between 5% and 10%	moderate	
Capacity utilization within 5 percentage points of available site capacity; average capacity use		average			Enrollment growth (+) or decline (-) less than 5%	low	

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School	Projected FY 2023 **Capacity** utilization (incorporating District target class sizes)	Projected FY 2023 **Capacity** utilization above (+) or below (-) available site capacity	Projected FY 2023 **Capacity** utilization (incorporating current reality)	Projected FY 2023 **Capacity** utilization above (+) or below (-) available site capacity	Actual November 1, 2017 **Enrollment**	Projected November 1, 2023 **Enrollment**	Five-Year **Enrollment** Change
Schools in the city of **Brooklyn Center**							
Garden City	104.97%	+4.97%	125.81%	+25.81%	329	359	+9.12%
Schools in the city of **Brooklyn Park**							
Birch Grove (Arts magnet)	75.89%	-24.11%	87.46%	-12.54%	437	428	-2.06%
Crest View	66.49%	-33.51%	88.40%	-11.60%	259	244	-5.79%
Edinbrook	82.23%	-17.77%	92.61%	-7.39%	725	745	+2.76%
Fair Oaks	61.42%	-38.58%	97.84%	-2.16%	383	363	-5.22%
Palmer Lake	83.08%	-16.92%	96.45%	-3.55%	495	491	-0.81%
Park Brook	74.56%	-25.44%	93.75%	-6.25%	271	255	-5.90%
Woodland	98.61%	-1.39%	103.21%	+3.21%	728	779	+7.01%
Zanewood	62.61%	-37.39%	79.58%	-20.42%	392	370	-5.61%
Schools in the city of **Maple Grove**							
Basswood	111.89%	+11.89%	122.29%	+22.29%	1,067	1,148	+7.59%
Cedar Island	79.34%	-20.66%	97.71%	-2.29%	443	407	-8.13%
Elm Creek	94.92%	-5.08%	112.59%	+12.59%	524	561	+7.06%
Fernbrook	79.42%	-20.58%	92.18%	-7.82%	783	741	-5.36%
Oak View	73.12%	-26.88%	90.26%	-9.74%	469	476	+1.49%
Rice Lake	117.93%	+17.93%	132.51%	+32.51%	814	769	-5.53%
Rush Creek	80.02%	-19.98%	90.68%	-9.32%	689	730	+5.95%
Weaver Lake (Science, Math & Technology magnet)	94.15%	-5.85%	100.31%	+0.31%	643	644	+0.16%

ELEMENTARY CAPACITY DISCUSSION

2017 Summer Work by Staff:
Understanding industry standard practice

Gather Data → Interpret Data → Build Shared Understanding of Need → **STOP** → Develop Options → Recommendation

Data Summary

1. Enrollment projections

    ➢ Includes assumptions about cohort survival rates, capture rates, and future growth

2. Capacity calculations

    ➢ Includes elementary target capacity assumptions

Potential areas of recommended options to address needs

► Adjust attendance areas

► Build a new school

► Construct an addition/expansion of a school

► Do nothing

Elementary Table Discussion

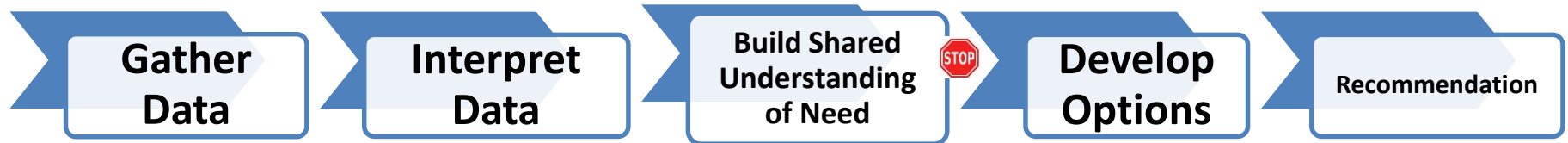Is there a capacity concern? If so, define it.

What additional information do you need to feel confident that the identified capacity concern is clear?

NEXT STEPS

2017 Summer Work by Staff: Understanding industry standard practice

Gather Data → **Interpret Data** → **Build Shared Understanding of Need** → **Develop Options** → **Recommendation**

Next Meeting Dates

► February 26 at Park Center Senior

► *March 13 – School Board work session*

► March 19 at Garden City

► April 16 at ESC

► April 30 at ESC

► *May 8 – School Board work session*