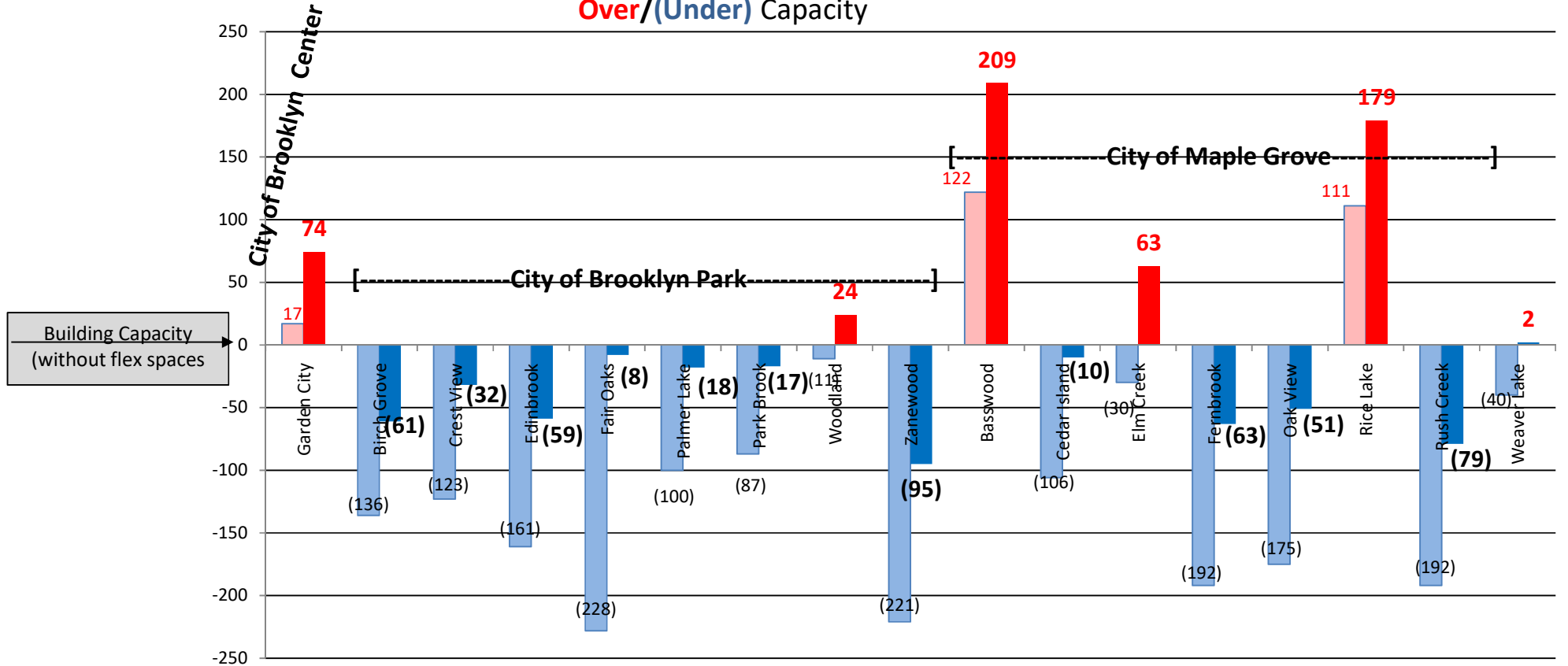


Osseo Area Schools - Grade & Site Enrollment Estimates																									
FY 2019 (Fall 2018) Projection																Five Year Projection									
School	K	1	2	3	4	5	6	7	8	9	10	11	12	FY 2019 Projection	FY 2018 Actual	One-Year Change	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	5 yr. Change		
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%

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Osseo Area Schools Elementary Capacity Analysis in FY 2023

Over/(Under) Capacity



Legend:

First bar = original capacity calculation using target class sizes

Second bar = capacity calculation using actual class sizes

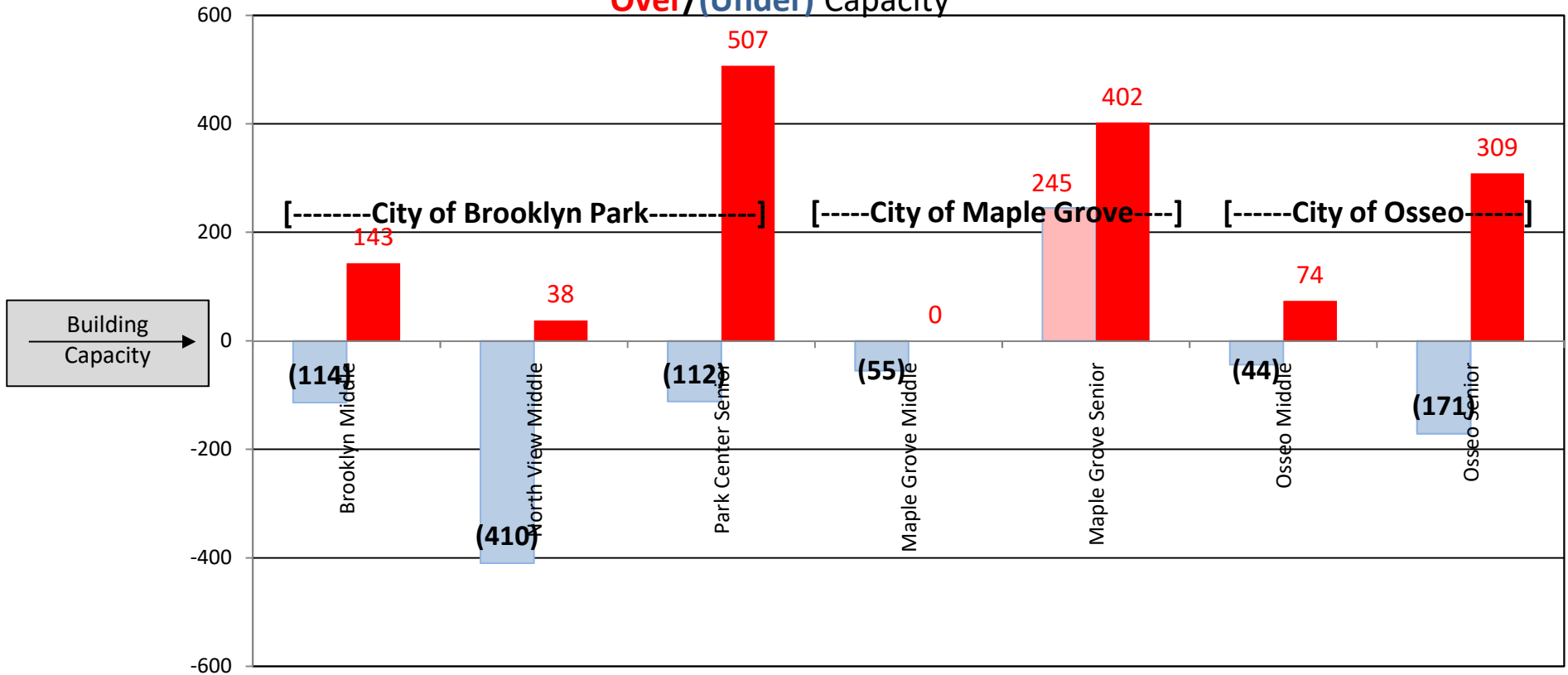
Circle schools with a capacity need that you recommend for summer option development.						Why do you recommend this school for option development?		
School	Estimated FY 2023 student enrollment	Initial student capacity analysis using class size targets			Revised student capacity analysis using current reality			Notes from 3.19.18 meeting.
		Capacity using class size targets	FY 2023 enrollment over/(under) capacity		Capacity adjusted for current	FY 2023 enrollment over/(under) capacity		
Rice Lake	730	619	111	17.93%	551	179	32.49%	Very full site Over capacity school Structural changes needed to make building more accessible Unexpected growth
Garden City	359	342	17	4.97%	285	74	25.96%	Very full site Compensatory funding Over capacity school
Basswood	1,148	1,026	122	11.89%	939	209	22.26%	Very full site Over capacity school Over capacity Capacity concern
Elm Creek	561	591	(30)	-5.08%	498	63	12.65%	Why is there no concern?
Woodland	779	790	(11)	-1.39%	755	24	3.18%	
Weaver Lake	644	684	(40)	-5.85%	642	2	0.31%	
Fair Oaks	363	591	(228)	-38.58%	371	(8)	-2.16%	
Cedar Island	407	513	(106)	-20.66%	417	(10)	-2.40%	Next door to Cedar Island (both schools under capacity) Under enrolled; how do we increase these numbers?
Palmer Lake	491	591	(100)	-16.92%	509	(18)	-3.54%	Under enrolled; how do we increase these numbers?
Park Brook	255	342	(87)	-25.44%	272	(17)	-6.25%	Under enrolled; how do we increase these numbers?
Edinbrook	745	906	(161)	-17.77%	804	(59)	-7.34%	Under enrolled; how do we increase these numbers?
Fernbrook	741	933	(192)	-20.58%	804	(63)	-7.84%	Need to plan for future growth Closed to open enrollment
Rush Creek	769	961	(192)	-19.98%	848	(79)	-9.32%	Need to plan for future growth Closed to open enrollment
Oak View	476	651	(175)	-26.88%	527	(51)	-9.68%	Next door to Oak View (both schools under capacity) Under enrolled; how do we increase these numbers?
Crest View	244	367	(123)	-33.51%	276	(32)	-11.59%	Under enrolled; how do we increase these numbers? Under enrolled
Birch Grove	428	564	(136)	-24.11%	489	(61)	-12.47%	Under enrolled; how do we increase these numbers?
Zanewood	370	591	(221)	-37.39%	465	(95)	-20.43%	Under enrolled; how do we increase these numbers?

Messages: Full schools are too tight! How do we best communicate this?
Future unknowns; planned development, future developments
How to visually show the need for more space
Example: Garden City example - on paper looks okay, but in person you see the need
When will growth happen in NW Maple Grove?

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Osseo Area Schools Secondary Capacity Analysis in FY 2023

Over/(Under) Capacity



Legend:

First bar = original capacity calculation using target class sizes

Second bar = capacity calculation using actual class sizes

Circle schools with a capacity need that you recommend for summer option development.						Why do you recommend this school for option development?		
School	Estimated FY 2023 student enrollment	Initial student capacity analysis using class size targets			Revised student capacity analysis using current reality			
		Capacity using class size targets	FY 2023 enrollment over/(under) capacity		Capacity adjusted for current reality	FY 2023 enrollment over/(under) capacity		
Park Center Senior	2,264	2,376	(112)	-4.71%	1,757	507	28.87%	
Maple Grove Senior	2,489	2,244	245	10.92%	2,087	402	19.28%	
Osseo Senior	2,311	2,482	(171)	-6.89%	2,002	309	15.44%	
Brooklyn Middle	1,120	1,234	(114)	-9.24%	977	143	14.66%	
Osseo Middle	1,111	1,155	(44)	-3.81%	1,037	74	7.12%	
North View Middle	640	1,050	(410)	-39.05%	602	38	6.29%	
Maple Grove Middle	1,704	1,759	(55)	-3.13%	1,704	0	0.00%	