

2017

OSSEO AREA SCHOOLS

ISD  279

World's Best Workforce Strategic Plan Priority Work Update

The Enrollment and Capacity Management Framework has been implemented to increase community trust in long-range planning for enrollment and building use.

School Board Work Session, May 9, 2017

Patricia Magnuson

Order of Presentation

- ▶ Enrollment and Capacity Management Advisory Committee (ECMAC)
 - 1) Framework
 - 2) Journey
 - 3) Summary of Progress Report
 - 4) Observations and Recommendations

- ▶ Superintendent
 - 1) Recommendations for Next Action

Prepared for 5.9.17 School Board Work Session

Patricia Magnuson

Good evening School Board members, Superintendent Maguire, Executive Cabinet members, and Advisory Committee members.

Tonight's presentation will inform you about the 2016-17 work of the Enrollment and Capacity Management Advisory Committee, or ECMAC, as you will hear it referred to tonight.

Before we begin, I want to provide some context and map out what you are about to hear over the course of the next hour or so. We were deliberate in how we have set up this presentation, which intends to walk you through the framework within which we are working, and the Advisory Committee process that led to these observations and recommendations. We have made very important, and transformational, changes to our processes by using the Enrollment and Capacity Management framework. These changes were intended to increase community trust. For this reason, we view the ECMAC journey and process as being just as important, if not more so, than the recommendations themselves. We will get to our recommendations, but they will come near the end of the presentation.

We will begin with the work of the ECMAC committee.

First, we will ground ourselves in the framework that led to the creation of the Enrollment

and Capacity Management Advisory Committee.

Second, we will hear from ECMAC community members as they describe their journey with the Advisory Committee.

Third, staff members who serve on ECMAC will walk you through each section of the Summary of Progress Report, and

Finally, I will walk you through the details of the ECMAC observations and recommendations.

After each section, I'll offer you an opportunity to ask questions.

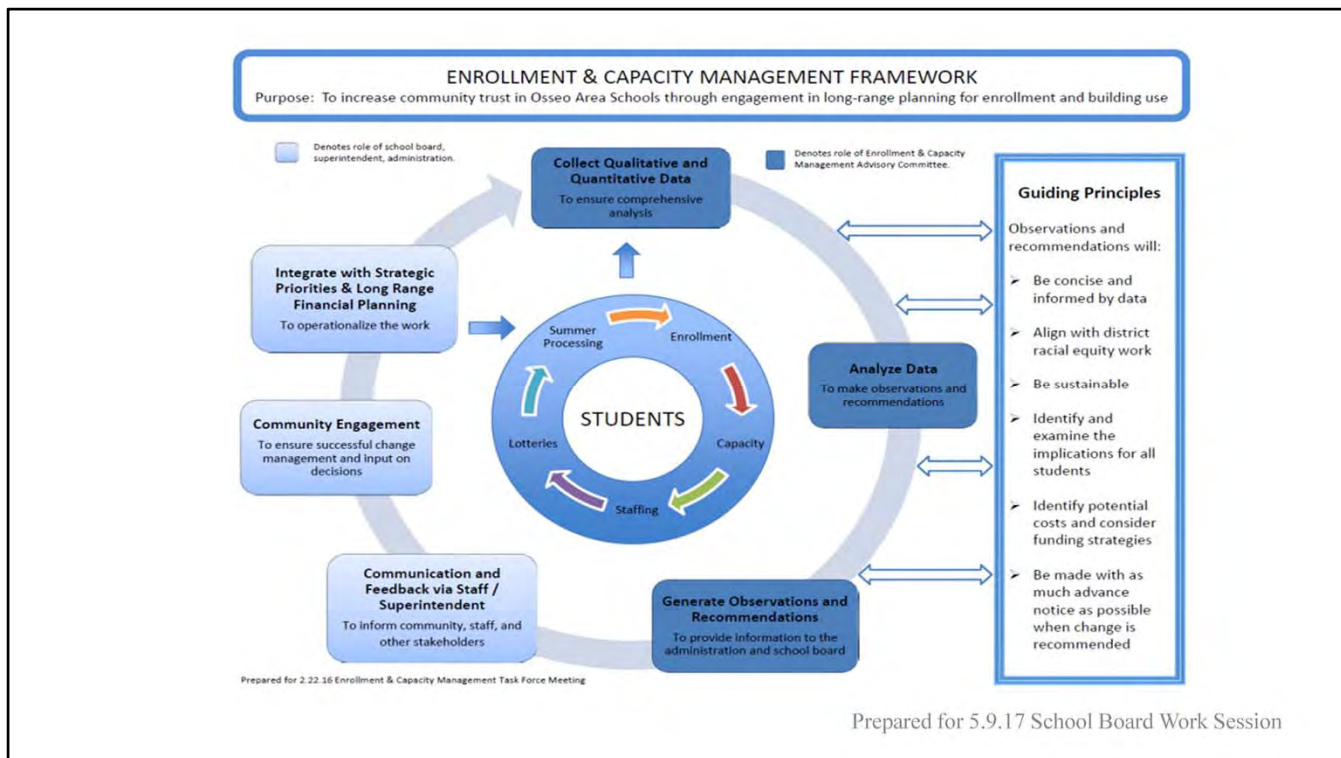
Our presentation will end with a set of recommendations for next action from Superintendent Maguire that result from the ECMAC observations and recommendations.

The graphic features a light blue background with a repeating pattern of dark blue triangles. A thick yellow curved line separates the top patterned area from a solid dark blue area at the bottom. The text "ECMAC FRAMEWORK" is centered in the light blue area.

ECMAC FRAMEWORK

Patricia Magnuson

We will begin by walking you through the ECMAC framework, which describes the process we are using to increase community trust in the school district through engagement in long-range planning for enrollment and building use.



Patricia Magnuson

With the intent of increasing transparency and communication between Osseo Area Schools and the communities it serves, a task force of parents, school district staff, and community members was assembled in 2015 to create a framework to identify, analyze, and communicate issues related to enrollment and capacity management.

This task force engaged in an eighteen-month study of factors that affect facility use, and ultimately, in the spring of 2016, recommended the adoption of the framework illustrated in this slide.

Each color, shape and word on the framework has a specific purpose. Vital to the framework is that students are at the center. This keeps us mission-focused and clear about who the framework is designed to serve.

At the top of the framework, you'll note that its purpose is to increase community trust in Osseo Area Schools through engagement in long-range planning for enrollment and building use.

You will then see a color-key with a light blue box that refers to the roles of school board, superintendent and administration, and a darker blue box that refers to the role of the Enrollment and Capacity Management Advisory Committee, which is a new, ongoing advisory group formed this year in order to implement the framework.

ECMAC work is depicted by the dark blue boxes along the right-hand side of the framework, and the work of staff and the school board is depicted in the light blue boxes on the left-hand side of the framework. The inner circle surrounding the word “students” depicts the ongoing work of staff related to enrollment and capacity management: to project student enrollment, to hold open enrollment lotteries, to enroll students, to consider building capacity, and ultimately to recommend staffing levels aligned with projected enrollment and capacity.

This ongoing work of staff produces data that is provided to the ECMAC. This data is depicted by the arrow pointing upward toward the dark blue box at the top of the outer circle.

The ECMAC then analyzes the data and uses it to make observations and recommendations. The Summary of Progress Report, which we’ll walk you through this evening, includes the data that was studied, as well as the ECMAC’s observations and recommendations.

These observations and recommendations are communicated to administration, who will then communicate them to the school board and community. If the recommendations result in change in specific areas, we’ll design a community engagement process to solicit additional perspectives to inform the work.

Whatever actions are recommended will affect ongoing staff work and the data that results from that work, which then gets fed back into the ECMAC and the process continues.

Among the most important components of the framework are its guiding principles, depicted to the right of the framework. The observations and recommendations must 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, and be made with as much advance notice as possible when change is recommended.

The graphic features a dark teal background with a repeating geometric pattern of triangles. A bright yellow curved line separates the top patterned section from a bottom section with a darker teal pattern.

ECMAC JOURNEY

Patricia Magnuson

With that framework as a backdrop, I'd like to invite some of our ECMAC community members, Alida Abdullah, Sujata Dutta, Bernadette Foh, Erik Hasse, and Nick Kaster to the table so they can share their ECMAC journey.

These are 5 of our 26 member team, which includes about 2/3 community members, about 1/3 staff members, and two school board members. ECMAC membership is designed to reflect diverse perspectives of the families and community members served by Osseo Area Schools. Committee members were chosen in the spring of 2016 through an application process and will serve either two- or three-year terms.

Following each meeting, ECMAC work is posted on the district website and reports are given at regular School Board meetings.



Patricia Magnuson

During its first year, ECMAC members:

- Visited multiple school facilities;
- Learned about how building space is allocated to satisfy educational goals;
- Studied enrollment projections;
- Analyzed current school attendance areas;
- Reviewed development plans from cities;
- Learned about the district student capture rate and competition in the K-12 marketplace; and
- Learned about the district's centralized enrollment function.

Over the course of their first year as a committee, ECMAC members participated in:

- 7 large group meetings with over 400 collective hours;
- 3 subcommittee meetings with over 35 collective hours; and
- multiple planning and preparation meetings with well over 200 collective hours.

Two of our presenters this evening, Bernadette and Nick, also served on the original 2015 Task Force that created the ECMAC framework, and both have continued their service onto ECMAC.

You will also hear from new ECMAC members Erik, Sujata, and Alida.

The ECMAC journey: Invitation to join



Prepared for 5.9.17 School
Board Work Session

Bernadette Foh

My name is Bernadette Foh.

During my time as part of the original Task Force in 2015, I became a valuable part of the district. Each and every one of us became stakeholders - investing time, sharing ideas and growing together. We envisioned a process where every decision will be 'student-centered' which became the core of the framework and the reason why I chose to stay on because it showed the district cared. Staff did not make decisions lightly, they weighed all options and always worked in the best interest of the students they served. I became motivated as a parent, a community member, and an integral part of ECMAC. I vowed to be an ambassador for the school district, not just to benefit my two children, but for the many other families who are affected by the work of the school district.

This slide shows the hopes expressed by ECMAC members at our first meeting in August of 2016. We had hopes such as "build strong bridges", "learn and give back", "increase community trust", and "improve transparency". We referred back to these hopes often during the year and at our final meeting we evaluated and affirmed that, through the work of ECMAC, we are making progress toward these expressed hopes.



Erik Hasse

My name is Erik Hasse.

This was my first year of participation in this work. One of the things that I most enjoyed about our work this year was that meetings were held at various schools throughout the district. We met at Palmer Lake, North View, Basswood, and Osseo Senior High. I gained a clearer understanding of the district, learned about the important work that principals engage in and how they utilize their buildings to impact student achievement, and I was able to be in buildings and meet district leaders that I may not have done otherwise.

I particularly enjoyed the visit to Palmer Lake Elementary, which was our first site location. We were able to observe Principal Chan intentionally engages the facility to transform their approach to learning. This site is a good example of how capacity is used for specialized programming such as science and music. Sites with less available capacity, such as Basswood – which we also visited, do not have the option to use space in this same way.

The ECMAC journey: Learning about data and district work



Sujata Dutta

My name is Sujata Dutta.

Throughout each meeting, staff brought forward data points with which they work on a daily basis. They worked to develop explanations and graphical depictions of the data to help with our understanding so that complex topics such as enrollment and capacity could be translated for the community.

One of the areas that is difficult about the data is that much of it is based on forecasts. I work with a lot of data and forecasts. We need to remember that forecasts change; there could be many things that cannot be predicted, so we must appreciate that the data is forecast-driven and could change due to factors out of our control.

What was surprising for me was the amount of work that goes into creating the data and the scientific approach to analyzing and thinking about the data. This was important for me to know that there is science behind the data, not just opinions.

The ECMAC journey: Drafting the report



Bernadette Foh

This photo shows the large poster-sized pages of the report which we edited over the span of two meetings. This process was very rewarding. We formed teams, brainstormed, collaborated on ideas and shared experiences that gave the district insight in the implications of potential decisions. We learned about vital issues like boundary changes and school sizes. This knowledge allowed us to see multiple sides of enrollment and capacity management issues and helped us guide the district in telling these complex stories to the community through this first report. I appreciated this experience because it increased my trust in the district and the work they do. Our work together improved communication and our knowledge of the system.



Alida Abdullah

My name is Alida Abdullah.

In my first interactions with the district, I was researching the schools for my children to attend. The district did not come across as a positive place. This led me to look at other schools. I ultimately chose to enroll my children in a charter school.

I heard about the Enrollment and Capacity Management Advisory Committee and became interested because I thought the committee would allow me to get some questions answered and be a part of the solution.

Through the ECMAC process my outlook about the district became very positive. All 3 of my children attend a charter school, what I have learned about the district makes me want to move them to Osseo Area Schools.

Holding meetings at the schools and meeting the principals helped me to understand the vision of those schools. We often make judgements about school buildings or an institution, but when we learn about the people and get to know them, even the staff members on the advisory committee, it gives us a different view about the district.

My impressions about the district are that:

1. the district is very intentional about accomplishing goals for all children to be successful. The idea and the goal is to be as equitable as possible for all students.
2. The district is actually using data to drive decisions – not just numbers sitting on a shelf. It was mind-blowing to me to see how precise the district is about the data.

The district did not go into this on its own. They intentionally found out from the people who are affected by their decisions what they think. The district allowed community members to understand and see into the processes. Sometimes that's all its about. Trust is broken when we really don't understand or have access to information. The district has done a really good job of being transparent with processes and data.

I plan to stay on the committee because it is meaningful work. I am learning about how ECMAC work will impact schools and communities in ways I had never thought of before.

The ECMAC journey: Reflections



Nick Kaster

My name is Nick Kaster.

My initial experience with the Osseo Area School District, albeit indirectly, was via my son's enrollment in Kindergarten at Basswood Elementary. Having never experienced a public school, the experience was novel for both Teddy and me. Despite my initial reservations about public schools, we were exceptionally happy with Basswood, the teachers and Principal Smith.

My first experience with the "School District" was receiving information that Teddy was going to be affected by a boundary change and would be moved to a different school the following school year. I do not remember whether information about the boundary change was received directly from the school district or other families in my neighborhood. Regardless of the source of information, everybody who was to be affected by the change appeared to be surprised by the change.

Informed of new school – but Christy and I had significant concerns about the new school. Very little information was provided to learn information that could have allayed our concerns. We had the very distinct sense that the District had not fully contemplated boundary change and did not consider the effects on students and families. Seemed to confirm my preconceived notions and fears about public schools.

We completed enrollment forms for a number of private schools. To be clear, we did not consider moving Teddy to a private school for academic reasons, but rather the fact we felt as if our family, and Teddy in particular, was an inconsequential element of a massive organization. In the end, the boundary change was not made – Teddy continues to attend Basswood and we could not be happier with the education Teddy is receiving.

As a result of our experience, I applied to serve on the Enrollment and Capacity Task Force and the Enrollment and Capacity Advisory Committee as a means to ensure that other families would not endure what we went through. In my view, the creation of a task force to help address enrollment and capacity issues was needed to prevent experiences such as ours'. My service as a task force member was overwhelming in every sense of the word

Received a "behind the scenes" look into enrollment processes, enrollment projections, budgets, capacity, building programming.

Met countless tireless and dedicated staff members who clearly prioritized the students' best interests.

Also met other community members who wanted to ensure that the needs of each student were being met by the district

As we continued to learn about District procedures and staff, my preconceived notions were displaced and slowly I became assured that the District truly wanted all of its students to succeed – including Teddy.

For me, my participation in the Task Force and ECMAC (re)established my confidence and trust in the District, and I believe ECMAC's work can be used to earn, enhance and foster trust of other families.

At our final ECMAC meeting I felt enlightened, engaged and excited.

1. Enlightened because I

- had information that was previously unknown to me;
- met wonderful principals who were using new and exciting methods to educate students; and
- saw how the district has positive effects on the lives of its students.

2. Engaged because I was able to analyze data and work as part of a larger group generate observations about enrollment and capacity within the District

3. Excited because I truly believe that ECMAC's work can be used to engender the same feeling I have among other District families

ECMAC Summary of Progress: Questions?



Patricia Magnuson

Thank you Bernadette, Erik, Sujata, Nick, and Alida for your work and dedication to this process. Board members, the participation of these community members in ECMAC has been tremendously valuable. I am personally thankful for their commitment to Osseo Area Schools and their interest in supporting the district through this work.

They will join you at the table so that board members can ask questions of them or make comments to them.

The slide features a dark teal background with a repeating geometric pattern of triangles. A bright yellow curved line separates the teal background from a solid dark blue area at the bottom. The title 'ECMAC SUMMARY OF PROGRESS' is written in a bold, purple, sans-serif font.

ECMAC SUMMARY OF PROGRESS

Patricia Magnuson

At this time, we're going to start going through the Summary of Progress document, so you will want to refer to this document in your binder. This document will be referred to throughout this section of the presentation. You should have the following pages marked:

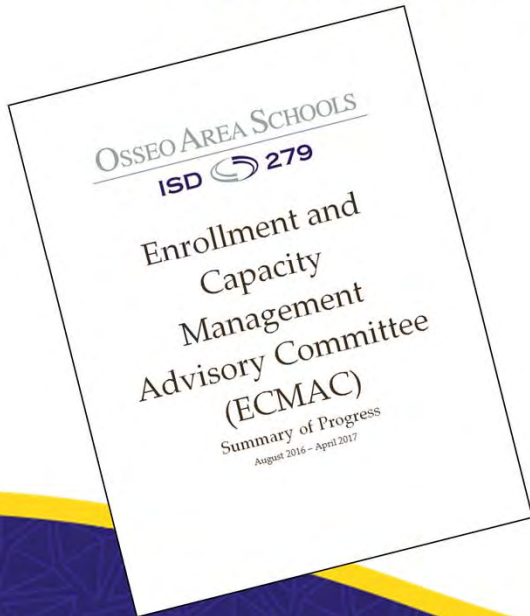
1. Pages 6 and 7, a table from the observations and recommendations section of the report;
2. Page 11, a chart from the enrollment section;
3. Page 16, a map from the enrollment section; and
4. Page 19 a bar graph from the capacity section.

As we move through the Summary of Progress, you'll begin to see a familiar pattern. Similar to the Long Range Financial Planning process, the ECMAC relies upon specific tools (the ones I just referred to), that will be updated each year and consistently used to inform the annual process of developing observations and recommendations.

At this time, ECMAC staff members Christian Olson, Enrollment Services Coordinator; Gerald Edwards, Information Systems Coordinator; Dale Carlstrom, Director of Facilities and Transportation Operations; Barb Olson, Director of School Community Relations; and I will walk you through each section of the Summary of Progress Report. BJ Irmiter, K-12 Operations Coordinator, is also an ECMAC member, but was unable to be with us this evening.

Keep in mind that we will get to the ECMAC's specific observations and recommendations later in this presentation; however, we believe that it is very important to build a foundational understanding of the process and data that led to those observations and recommendations. In this first year of the framework's implementation, we want the school board and community to clearly understand that our process, input, and data analysis is very different than it has been in the past.

ECMAC Summary of Progress



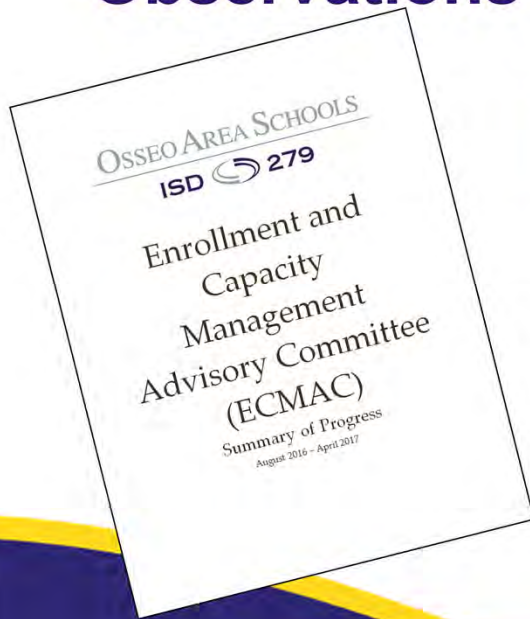
Prepared for 5.9.17 School Board Work Session

Patricia Magnuson

Behind the title page and table of contents is the Executive Summary, on pages 1-3 of the report. It describes the advisory committee process and outlines the ECMAC observations and recommendations. The Executive Summary is a “liftable” document, meaning that it summarizes the entire 25-page document and could stand on its own.

We will now take you through each section of the report.

Observations & Recommendations



<u>Potential</u> 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

Prepared for 5.9.17 School Board Work Session

Christian Olson

My name is Christian Olson. I am the Enrollment Services Coordinator. I will walk you through Section 1 on pages 4– 10 of the report, Observations and Recommendations.

One of ECMAC's Guiding Principles for observations and recommendations is that they will be guided and informed by data. Through that lens, you should hear this evening that these are **data-informed** observations and recommendations for **study** for **potential** action. They should not be construed to imply that action will be taken in any of the areas or to include judgment or opinion about the merits of any such action.

During the 18-month process of creating the ECMAC framework, the original task force identified five potential actions that could result from observations and recommendations about enrollment and building use. These observations and recommendations could be made following study during any year.

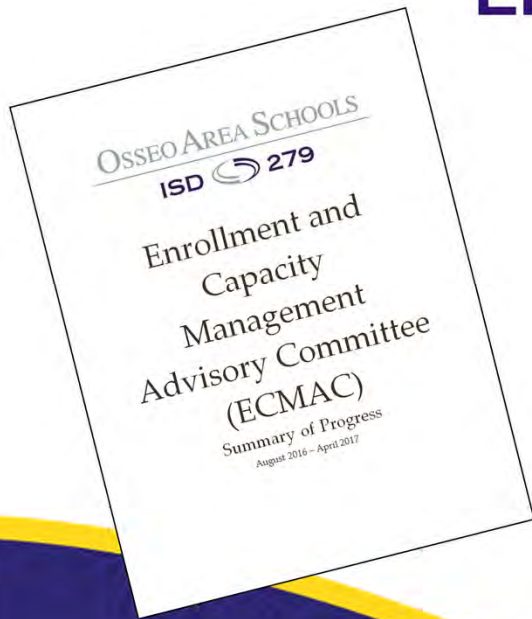
They include:

1. Attendance area adjustments
2. Building a school
3. Constructing additions to a school
4. Closing a school, or
5. Doing nothing

This year's Summary of Progress report includes recommendations for **study** for **potential** action in three of those areas: attendance area adjustments, building a school, and constructing additions to a school. While closing a school is a possible outcome that exists within the Enrollment and Capacity Management Framework, the advisory committee found no reason to recommend study of a potential school closure at this time. While in some years, ECMAC could recommend that no action is necessary, this year the ECMAC recommended study of one additional issue, which you'll hear more about later in the presentation: increasing enrollment at one of the district's elementary magnet schools.

We will now walk you through the data portions of the report.

Enrollment



Elements of enrollment projection:

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

Prepared for 5.9.17 School Board Work Session

Gerald Edwards

My name is Gerald Edwards. I am the Coordinator of Information Systems.

For this section you will want to refer to page 11, which is one of the pages in front of you. This is the enrollment projections tool which has been used by district staff for many years.

Enrollment data is described in more detail in Section two of the Summary of Progress Report, on pages 11-16. This report describes the way we build grade-level five-year enrollment projections. I will walk you through some of the high points of that process this evening.

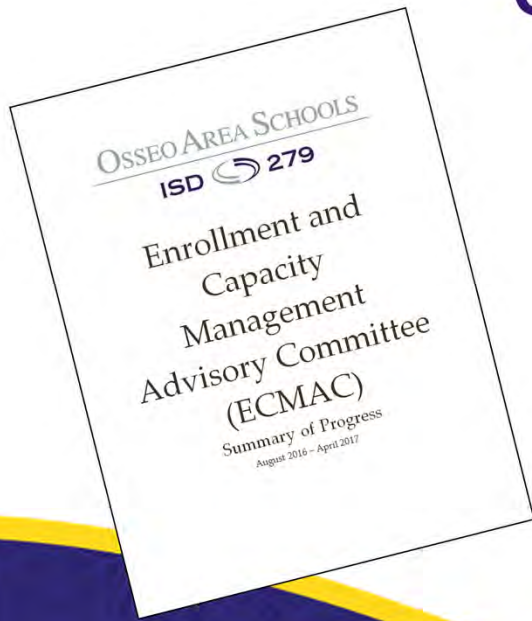
It begins with the use of birth rates in Hennepin County in order to project future Kindergarten enrollment.

Next, enrollment projections at grades 1-12 are calculated using enrollment trend data over a 6 year period. This method allows us to predict how many students may continue from one grade level to the next. For example, on the enrollment projections tool you can see that in 2016-17 there were 1,518 students in Kindergarten. Based upon six years of trend data, we project that this Kindergarten group will decline to 1,502 students at first grade. In other words, fewer than 100% of the Kindergarten student number will continue into first grade. This is due to family moves, family school choice, or other factors that cause student movement into and out of the district.

There's an important consideration in the use of this projection method; it can only be relied upon to create reasonable enrollment projections when historical patterns can be expected to hold into the future. When a "break in pattern" can be predicted, projections are adjusted to reflect the pattern break. Breaks in patterns can be caused by new housing developments, opening of a charter or private school within the district, or other program or attendance area changes that cause students to enroll into or out of the district. The enrollment tool has boxes around breaks in pattern that we identified and used in creating the 2017-18 enrollment projections. For example, Grade 9 has grown at a faster than normal pace since 2015-16, when grade spans changed. This break in pattern was considered in the projection because it is reasonable to predict that this pattern of increased growth at 9th grade will continue.

ECMAC studied these enrollment projections and will assist the district in continuously improving and monitoring the accuracy of these projections over time.

Capacity



Elements of elementary capacity analysis:

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

Prepared for 5.9.17 School Board Work Session

Dale Carlstrom

My name is Dale Carlstrom. I am the Director of Facilities and Transportation Operations.

For this section you will want to refer to page 19 of the excerpted pages in front of you. This is the elementary capacity tool that was developed last summer.

Capacity data is described in Section Three of the report, on pages 17 - 19. The report describes in detail the methodology used to build a model to evaluate capacity for elementary schools. One important learning for the committee is that capacity is not a fixed number for any school. The concept that capacity is not a fixed number was a critical foundational fact, and we spent quite a bit of time on it because it is fundamental to understanding building use and its enrollment implications.

The number of students a building can accommodate , or its “capacity”, is affected by a number of factors including:

- Class size targets for the grade levels served;
- The number of grade levels served in the building;
- Any funds used to reduce class size;
- The educational needs of students for grade-level classrooms;
- Any specialized needs of the school’s educational program such as music, arts, technology and science;
- Any specialized educational needs of students, such as special education and English

learners;

- Programs located at a school at the direction of the school district, such as special education or preschool; and finally
- Programming identified by the site principal, teachers and staff intended to satisfy specific needs of the student population and the school community, such as large motor rooms and meeting spaces.

Because the manner in which space is used by a particular school is determined in large part by the students it serves, the number of students that can be served by the school varies. For instance, a magnet school specializing in visual and performing arts may require larger spaces to accommodate its curriculum than a school providing a traditional curriculum. To better assess how elementary classroom space is being used in each school, the ECMAC relied on the 2017 Elementary Capacity Analysis, which is depicted on page 19 of the report.

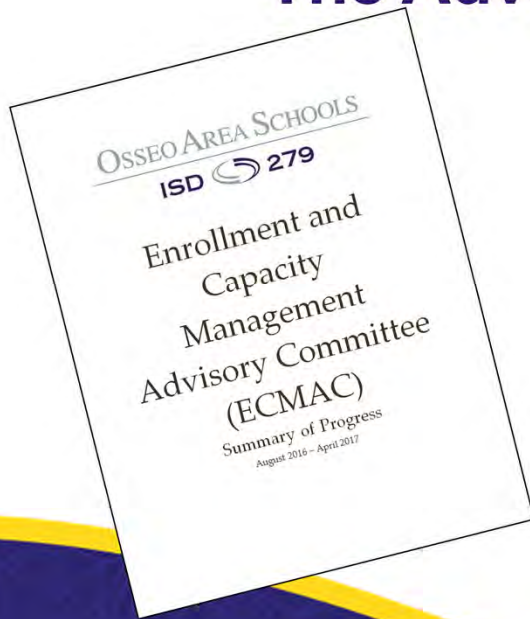
The 2017 Elementary Capacity Analysis is a metric that compares two things:

1. First, the number of rooms in each building that are appropriately sized and equipped for elementary grade-level instruction, meaning they could be a “classroom”, and second
2. The number of rooms actually used to provide grade-level instruction.

For 2017, districtwide average Elementary Grade-Level Classroom use was calculated at 65.2%. This is depicted by the black horizontal line on the elementary capacity tool. We measured capacity usage as a variation from this district average. For example, Woodland and Zanewood are using identified total classrooms at their schools at the same rate as the district average, while Crest View is below the district average and Basswood is above the district average. The ECMAC will continue to study this measure over time.

Staff spent last summer completing this elementary capacity model. One of the staff projects for this coming summer is to create a secondary capacity model. In the meantime, the ECMAC used a proxy for identifying capacity at secondary schools. The proxy we used was the status of being open or closed to open enrollment for the first lottery.

The Advisory Committee



Important Dates

May 26	App deadline
June 16	Applicants notified
Sept 18	Required new member training

2017-2018 Meetings

Oct 16	Feb 26
Nov 13	Mar 19
Jan 22	April 16
	May 1

Prepared for 5.9.17 School Board Work Session

Barb

The final section of the report, section four on pages 20 – 24, describes the Advisory Committee itself.

A copy of the application for ECMAC membership is included in the Summary of Progress report. It is also available on the district website district279.org. Community members who would like to be considered for ECMAC membership beginning in the fall of 2017 may complete this application and submit it by the May 26 deadline. Next year's application timeline and meeting dates have already been established and are outlined on this slide.

The slide features a dark teal background with a repeating geometric pattern of triangles. A bright yellow curved line separates the top patterned section from a solid dark blue section at the bottom. The title is centered in the teal area.

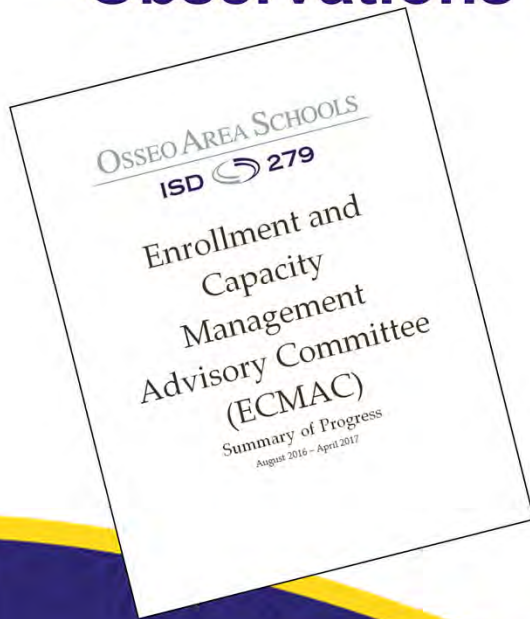
ECMAC OBSERVATIONS AND RECOMMENDATIONS

Patricia Magnuson

You have heard the ECMAC journey from our community members and learned about the tools that were used to analyze data in order to make observations and recommendations for potential action within the next two to five years.

At this time, we will outline in greater detail the observations and recommendations that emerged from the ECMAC's first year of work.

Observations & 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)

Prepared for 5.9.17 School Board Work Session

Patricia Magnuson

At this time I'd like you to refer to the Enrollment and Capacity summary tool in your packet, which is included in the report as pages 6 and 7. Page 6 is elementary and page 7 is secondary. You will notice the color-coded boxes on this tool. Those boxes that are blue are the areas that we focused on because they represent major differences from district average capacity usage or high projected change in enrollment over the next five years.

So moving down the left-hand, or capacity, side of the elementary page of the tool, you will notice 6 schools that have current capacity usage of either 10% above or 10% below the district average. These schools are Birch Grove, Crest View, Park Brook, Basswood, Oak View, and Rush Creek. Our aim was not to apply judgement by using colors like red or green to organize this data. The numbers in each box indicate whether the school is above or below the district average. The color blue simply indicates an ECMAC observation of a difference from the district average.

Then moving to the right-hand side of this tool, you will notice six schools that have enrollment growth or decline of 10% or greater over the next five years. These schools are Garden City, Park Brook, Zanewood, Cedar Island, Fernbrook, and Oak View. Again, the numbers in the box indicate whether the school is currently projected to grow or decline in enrollment over the next five years.

To make our recommendations, we considered both sets of data. So moving down this

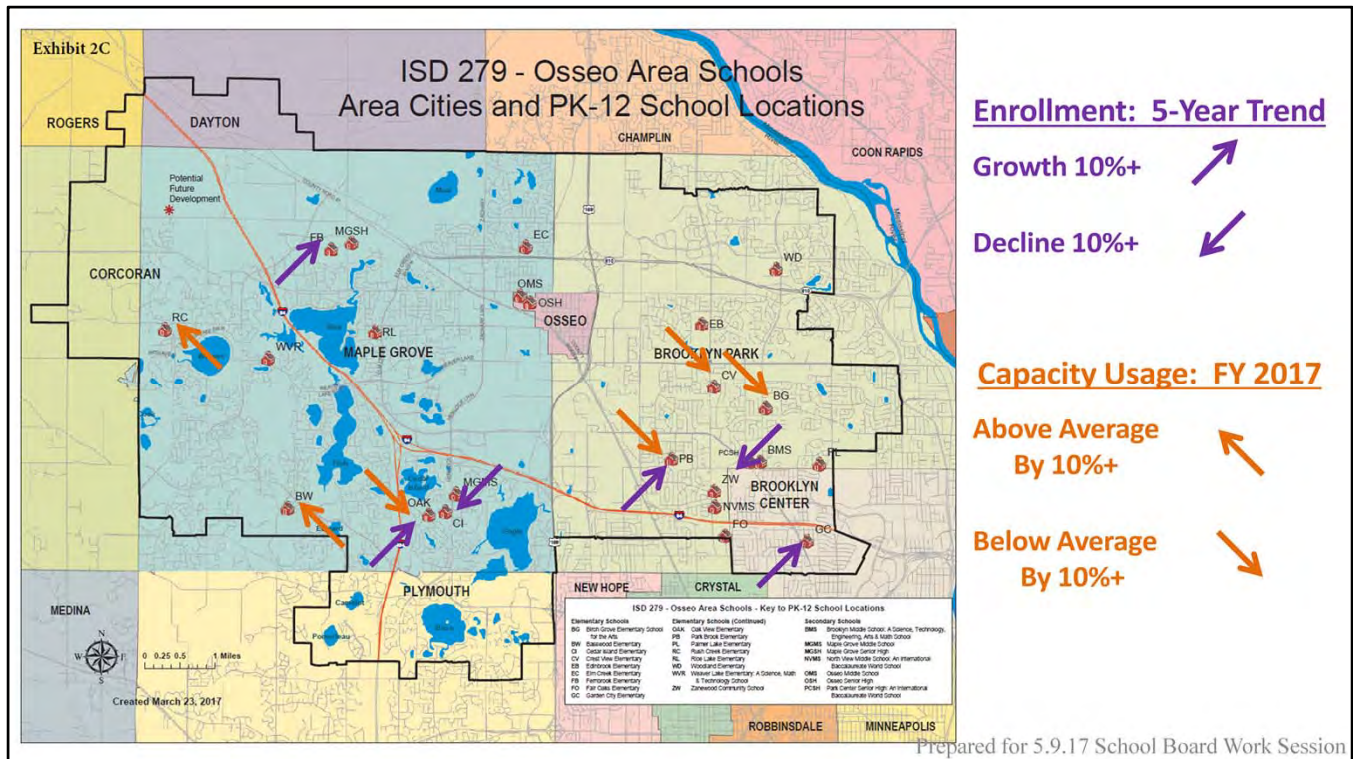
enrollment and capacity tool you will note:

- ✓ Garden City and Fernbrook are recommended for study due to its projected enrollment growth.
- ✓ Birch Grove and Crest View are recommended for study due to their building use, with grade-level classroom usage below the district average for elementary schools.
- ✓ Park Brook is not included in final recommendations because its lower-than-average capacity use is offset by its projected five-year enrollment growth. This condition holds true for Oak View, as well.
- ✓ Basswood and Rush Creek are being recommended for study because their building capacity use is currently above the district average for elementary schools.
- ✓ Finally, Cedar Island and Zanewood are being recommended for study due to projected enrollment decline.

The next page includes observations for secondary schools.

So moving down the left-hand, or capacity, side of the secondary page of the tool, you will notice two schools that were not available for the first open enrollment lottery for next school year, 2017-18. As you heard from Dale, this is the proxy we are currently using to assess capacity at the secondary schools. The schools that were not available in the first open enrollment lottery are Maple Grove Middle School and Maple Grove Senior High School. Again, our aim on this document was not to apply judgement by using colors like red or green to organize the data. The color blue simply indicates a condition that the ECMAC has observed.

Then moving to the right-hand side of this tool, you will notice one school, Osseo Senior High, that has projected enrollment change of 10% or more over the next five years. For secondary schools, you should also take note that Park Center Senior High has projected enrollment growth of greater than 5% and Maple Grove Senior high has projected growth of almost 5%. Because of the overall growth at all three senior high schools, combined with Maple Grove Senior High not being available for open enrollment, we have recommended study at all three senior high schools. At this time, no recommendation is being made for study of Maple Grove Middle School because of the flat enrollment projection for that school.



Patricia Magnuson

This map was produced at the request of ECMAC. It is designed to help the ECMAC and our community understand the eight cities that are a part of our school district and the location of the district's schools. It is on page 16 of the report.

For purposes of this presentation, we added arrows to this slide that depict the ECMAC observations. This slide includes data observations for elementary schools described on page 6 of the report.

The arrows on this map correspond to the blue boxes.

The purple arrows depict 5-year enrollment trends. An upward purple arrow depicts projected enrollment growth of more than 10%. You see this trend at Garden City, Oak View, Park Brook, and Fernbrook. A downward arrow depicts projected enrollment decline of greater than 10%; you see this trend at Cedar Island and Zanewood.

The orange arrows depict capacity usage for the 2016-2017 school year. An upward arrow depicts current capacity usage that is 10% above the district average for elementary schools. You see this at Rush Creek and Basswood. A downward arrow depicts current capacity usage that is 10% below the district average for elementary schools. You see this at Oak View, Park Brook, Crest View, and Birch Grove.

These schools were considered for recommended study. Because Oak View and Park Brook have combined conditions of capacity and projected enrollment that may resolve themselves, they were not included in final recommendations.

A graphic with a light blue background featuring a repeating geometric pattern of triangles. The title text is centered in the upper half. A yellow curved line separates the title from a dark blue patterned area at the bottom left.

SUPERINTENDENT RECOMMENDATIONS FOR NEXT ACTION

Here is what “study for potential action” means.

Superintendent's Recommendation for Next Action

- ▶ **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

Prepared for 5.9.17 School Board Work Session

Kate

I recommend that we take action to study the areas identified by the Enrollment and Capacity Management Advisory Committee.

I recommend that we study possible options for increasing the size of the attendance areas for Cedar Island, Crest View and Zanewood in order to increase enrollment at those schools.

I further recommend that we study possible options for reducing the size of the attendance areas at Basswood, Fernbrook, Garden City, and Rush Creek in order to lower the enrolment at those schools.

These potential actions could occur within the next two to five years, and we should also keep in mind that an attendance area changes to these schools would impact the attendance areas of other schools in the district. Any recommended action for attendance area adjustment would also require school board approval in accordance with Policy 725.I.C. , would be communicated with as much advance notice as possible, and would include a process for community feedback.

Superintendent's Recommendation for Next Action

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

Prepared for 5.9.17 School Board Work Session

Kate

I recommend that we study potential *strategies to increase enrollment* at Birch Grove Elementary School for the Arts within the next two to five years. Birch Grove does not have an assigned attendance area. All students at Birch Grove are enrolled through a lottery. Strategies to increase enrollment could include a school-specific marketing plan, among other ideas.

Superintendent's Recommendation for Next Action

- ▶ **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

Prepared for 5.9.17 School Board Work Session

Kate

I recommend that we study possible options to construct additions to Basswood, Fernbrook, Garden City, and Rush Creek Elementary Schools; and at Maple Grove, Osseo and Park Center Senior High Schools.

If the Board supports the recommendation to study building additions, we will engage the services of an architectural firm who specializes in these types of studies this summer. This study would include the development of a timeline, concept drawings, and cost estimates.

Any recommendation for action that surfaces from the study would require school board approval, communication with and feedback from the community. Funding for these projects may require a voter-approved bond issue.

Superintendent's Recommendation for Next Action

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

Prepared for 5.9.17 School Board Work Session

Kate

I recommend that we study possible options to build a new elementary school on district-owned property in northwest Maple Grove.

We would need to engage the services of an architectural firm who specializes in these types of studies. This study would include the development of a timeline, concept drawings, and cost estimates.

Any recommendation for action that surfaces from the study would require school board approval, communication with and feedback from the community. Funding for these projects may require a voter-approved bond issue.

Questions

Prepared for 5.9.17 School Board Work Session