

Enrollment and Capacity Management Advisory Committee (ECMAC)

School Board Report

January 14, 2020

Purpose

The purpose of the Enrollment and Capacity Management Advisory Committee (ECMAC) is to 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.

Project Scope/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

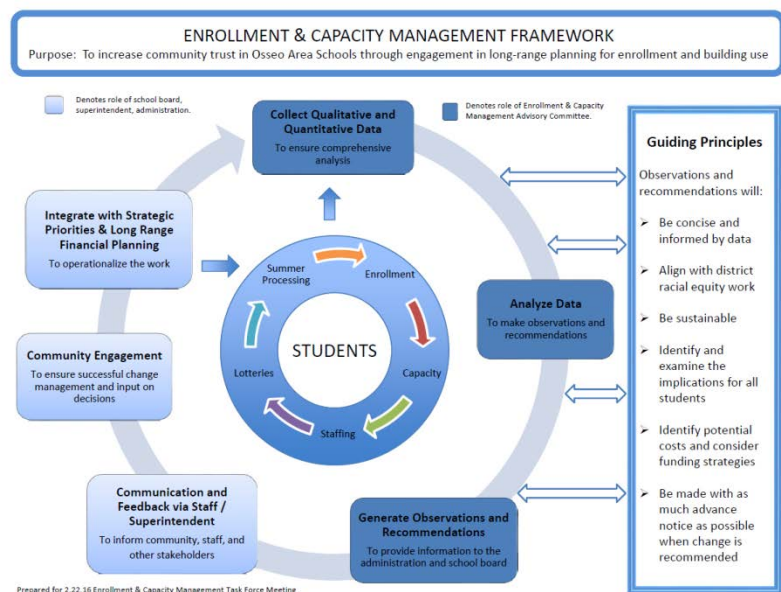
ECMAC Process

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 facility management and use.

After an 18-month study of the elements that affect facility use, the task force recommended the district adopt the framework illustrated in the figure to the right.

Integral elements of the framework are:

(1) the establishment of an Enrollment and Capacity Management Advisory Committee (ECMAC) to study facility management and report



observations and recommendations to administration, and (2) the creation of “Guiding Principles” upon which ECMAC would rely. The district adopted the framework in the spring of 2016 and the first ECMAC meeting was held on August 22, 2016.

In April 2019, ECMAC presented a final Summary of Progress report to Interim Superintendent Jim Bauck. This report included observations and recommendations that emerged from ECMAC’s third year of work to study enrollment management and building use. ECMAC made several recommendations related to enrollment and capacity, including the following elements:

- Have staff continue to determine and evaluate the impact and implications of the options that were identified to address over-capacity conditions at the elementary level
- Have staff research and design option(s) to address over-capacity conditions at the secondary level
- Have staff continue to work with the City of Maple Grove to better understand the timing of the future housing development in the NW area of the school district

As part of the comprehensive Integrated Facilities Planning Process that was developed by the district in the spring of 2019, ECMAC was charged with bringing forth observations and recommendations to address over-capacity conditions at buildings across the district by December of 2019.

Throughout the fall of 2019, ECMAC conducted seven meetings to meet the deliverable timeline. The current year membership includes 24 community members, 12 staff members, 2 school board members and an industry expert from Wold Architects (Appendix A).

Throughout the course of the seven meetings, extensive data analysis occurred. Elementary and secondary assumptions (Appendix B) were created by the district’s teaching and learning team in conjunction with building leadership. These assumptions were applied to each building to determine the overall capacity. In addition, based on school board direction at the August 13, 2019 work session, a standard calculation using “targeted class sizes,” which is the same method used in staffing allocation, was determined for all capacity calculations.

As part of it’s district-commissioned work to assess the district’s magnet school programming, Magnet Schools of America (MSA) also studied the feasibility of an option that had been identified by ECMAC as a potential solution to over-capacity conditions at the elementary level. That option was to move the STEM program from Weaver Lake Elementary to Oak View Elementary, and make necessary boundary changes. In a presentation to ECMAC on September 23, 2019, as well as to the school board at the October 8, 2019 work session, MSA recommended

leaving the highly successful STEM program at Weaver Lake Elementary and consider other options to address over-capacity conditions at specific elementary schools. As a result, the option to move the STEM program from Weaver Lake Elementary to Oak View Elementary was removed from consideration.

The data that ECMAC uses to determine which schools are over or under capacity is based on November 1st enrollment of each year. There are several sets of data that ECMAC reviews, including enrollment variance from year to year, enrollment variance from projections, enrollment versus capacity, and enrollment compared to the MDE recommendations for core space capacity (Appendix C). Through this data analysis, ECMAC and district staff developed options to be considered to address over-capacity conditions at identified schools.

As options were identified and reviewed by ECMAC, specific data was analyzed and observations were made. The data provided for each option included the potential number of families impacted, the estimated cost associated with each option, the construction and implementation timeline of each option, and the potential funding source (Appendix D).

ECMAC Findings

The data analysis process resulted in a number of observations and findings. At the elementary level, Rice Lake continues to be over capacity now and throughout the 5-year projection. While Basswood is currently over capacity, the enrollment projection shows a decline and the school is predicted to be below capacity within the 5-year projection window. Garden City Elementary is currently below capacity and the projection has it slightly over capacity within 5 years, but not to a level that would require an immediate consideration of relief. Finally, Fernbrook Elementary is expected to be over capacity within the 5-year projection when the estimated new housing growth is factored in.

At the secondary level, Maple Grove Senior High is currently over capacity, and is projected to remain, there throughout the 5-year projection. In addition, all three comprehensive senior high schools are projected to be over capacity for cafeteria space according to MDE recommendations. Park Center Senior High is projected to be over capacity for media space according the MDE recommendations.

As part of the data analysis process, ECMAC reviewed funding mechanisms for the various options they were considering. If an option were recommended that included an addition(s) at the elementary level, either bond referendum proceeds or lease levy funding could be utilized. For the secondary solutions as well as building a new elementary school, a bond referendum would be required.

Along with the observations and findings, ECMAC had a number of questions and some feedback related to the options they were considering. A Q&A document was developed and distributed to ECMAC members at their December 9, 2019, meeting (Appendix E) for both elementary and secondary buildings. In addition, a number of questions surfaced that were outside the scope of the work of ECMAC, including concern about the base assumptions and how the unique needs of a building are addressed (specifically Garden City Elementary), what career/tech ed will look like in the future and how that may impact capacity, and how media center spaces will be used in buildings and how that might affect capacity. These concerns were forwarded on to working groups and district administrators that are working through some of those same questions.

ECMAC Recommendation

ECMAC considered four options to address over-capacity conditions at Rice Lake Elementary School and Fernbrook Elementary (Appendix F). They also considered one option to address over-capacity conditions at the three comprehensive high schools (Appendix G). For each option considered, ECMAC members made observations about what they liked about the option, what were the drawbacks/challenges, how the community might respond to the option, how the option aligned with ECMAC's guiding principles, and what alterations they would recommend to strengthen the option. These comprehensive observations for the elementary and secondary options are included in Appendix G.

After observations were complete, ECMAC used the December 9, 2019, meeting to determine recommendations that would move forward to the Oversight Task Force for further consideration. Group members unanimously eliminated two elementary options (Oak View Addition and Weaver Lake Addition) and were split with support for the Rice Lake Addition option and the New Elementary option. The group also unanimously supported recommending the Secondary Option.

The group that supported the Rice Lake Addition option was asked to compile answers to the following questions: why they chose this option, what will make it successful, what are the positive and negative implications, and what are considerations that should be suggested to the Oversight Task Force. The same request was made of the group that supported the New Elementary Option. The results of this work is indicated in Appendix H. The group then came back together and collectively worked through each question. There was constructive dialogue around both options, and ultimately neither group was swayed to the other option. At the conclusion of the meeting, ECMAC unanimously supported moving both elementary options (Rice Lake Addition and New Elementary) to the Oversight Task Force for further consideration.

In summary, in order to address over-capacity concerns at specific elementary schools and the three comprehensive senior high schools, the Enrollment and Capacity Management Advisory Committee recommends that the Oversight Task Force consider:

- *Rice Lake Addition Option*
- *New Elementary Option*
- *Secondary Option*

2019 - 2020 ECMAC ROSTER			
Community Members		Staff Members	
First Name	Last Name	First Name	Last Name
Naveen	Aggarwal	Carrie	Cabe
Tonya	Allen	Dale	Carlstrom
Linette	Allison	Kate	Emmons
Isolise	Barnes	Steve	Flisk
Tyisha	Brown	Jim	Greeley
Susan	Carter	BJ	Irmiter
Victoria	Chambers	Nick	Martini
Daniel	Cheng	Robin	Moe
David	Dostal	Barb	Olson
Bernadette	Foh	Troy	Schreifels
Darius	Jackson	Kelly	Wilson
Mohamed	Jalloh		
Kathryn	Kaminsky	Facilitator	
Nick	Kaster	Ron	Meyer
Rachel	La Fleur		
Kimberly	Latterell	School Board	
Jessica	Lehman	Mike	Ostaffe
Todd	Lewis	Tanya	Simons
Jennifer	McConnell		
Fatuma	Peterson	Industry Expert	
Damon	Ray	Lynae	Schoen
Michael	Soltys		
Jodi	Trost		
Tou ("Lee")	Vang		

Elementary Assumptions: Assumptions to be used for elementary target capacity analysis.

In addition to appropriate grade-level classrooms, all elementary schools need the following spaces:

Student Cafeteria Kitchen Staff Cafeteria Administrative Offices Staff Offices	Special Education <ul style="list-style-type: none"> ● Resource: 2 classrooms per school depending on # of student identified ● Self-contained classroom space: keep existing space allotments for center-based special education classroom programs, including Connect, Skills, Strategies, DHH and motor rooms 	Music Room: 1-2 rooms depending on student enrollment <small>see note</small>	Academic Support Services <ul style="list-style-type: none"> ● Academic Intervention: up to 1 room ● Talent Development Academic Challenge and Gifted (TAG): up to 1 room depending on # students identified ● Title 1: 1 classroom (CV, FO, GC, PL, PB, ZW) ● English Learner (EL): 1-2 rooms depending on # EL identified
Media Center		Pre-kindergarten 4-year old programming: 2 classrooms per school <small>see note</small>	
Custodial (storage, supply room, receiving area)		1 Band/Orchestra Room	
Gymnasium and equipment storage		Technology Lab: 1 per school	2 Unassigned flexible space to accommodate site-based needs <ul style="list-style-type: none"> ● Enrollment growth ● PTO/Volunteer use ● Intervention spaces ● D/APE teaching space ● Calming room/sensory space, motor room ● Other support space

Notes:

- Kindergarten and pre-kindergarten rooms are not equivalently sized district-wide
- No dedicated space district-wide for art (except Birch Grove Magnet)
- Kidstop program needs dedicated storage and home-based office space (assuming access to some classrooms for after-school programming)
- More than 1 music room is needed at BW, EB, EC, FB, RL, RC, WVR, WD
- Additional PreK depending on space. Currently CI, EB, OAK have 3 PreK classrooms

Secondary Assumptions: Assumptions to be used for secondary target capacity analysis

In addition to appropriate content-specific classrooms, all secondary schools need the following spaces:
 (Spaces listed are needed for all district secondary schools unless otherwise noted)

Cafeteria/Kitchen Staff Lunchroom	Custodial (storage, supply room, receiving area)	Administrative Offices Staff Offices	Space for school-specific needs (ex: school store, food pantry)
Art facilities	EL * classroom space	Science labs	Health Services (nurses office)
Media Center & Computer Lab High School: Career Resource Center	Storage (student records, curriculum storage, project-based learning materials)	Conference Rooms Copy Room Display cases	High Schools: Auditoriums (dressing rooms, scene shop)
Career Technical Education (technology & engineering labs, FACS**, woodworking, PLTW***)	Collaborative Work Space (collaborative planning space and staff workspaces) 3 per senior high	Intervention spaces (calming room, learning labs, alternatives to suspension) 5 per senior high, 4 at MGMS, 3 at BMS & OMS, 2 at NVMS	Restrooms (single-use bathrooms, staff bathrooms, ADA**** accessible bathrooms with changing facilities)
Bus Parking Staff Parking High School: Student Parking	Large group space (assembly space 100-150 people)a	Unassigned classrooms for flexibility (flex classrooms, meeting space, additional room for future growth) add detail 3 per senior high, 2 per middle school	Music (choir, band, orchestra rooms, instrument & music storage) High school: uniform storage
Student Services offices/small group spaces (speech, psychologists, counselors, social workers, due process clerks, outside support services)	Special education resource & self-contained classroom space, D/APE teaching space, calming room/sensory spaces, motor room	Outdoor PE Facilities: tennis courts (OSH/OMS & PCSH/BMS share), baseball/softball fields, soccer/football fields High school: track (Activities audit information covers this area)	Indoor PE Facilities: gymnasium, equipment room, locker rooms High school: weight room, activities & trainer offices Middle school: pool (note: not part of MS curriculum) (Activities audit information covers this area)

(over)

Acronyms: *EL English Learning, **FACS Family Consumer Science, ***PLTW Project Lead the Way. ****ADA American Disabilities Act


KEY: Affects capacity calculation

Revised: 10/3/2019

Notes:

- High Schools: CTE specialized space (OSH: Opportunities in Emergency Care (OEC) & Automotive, PCSH: Culinary) + additional space for future expansion of CTE
- Middle Schools: Out of School Time-space (SPOT, targeted services), PLTW space
- Magnet Specific: BMS (art, robotics, engineering design spaces, culinary arts, tv/film studio) PCSH (tv/film studio)
- OALC does not need: community ed/after school programming space, some of the CTE spaces (PLTW), Career Resource Center, auditorium, athletic fields, special education self-contained classroom space
- OALC needs consideration as high school enrollment increases
- Intervention space
- Collaborative workspace for staff at high school
- Unassigned classroom space

Acronyms: *EL English Learning, **FACS Family Consumer Science, ***PLTW Project Lead the Way, ****ADA American Disabilities Act

KEY:  Affects capacity calculation

Revised: 10/3/2019

School Name	Actual 11.1.19														FY 2020 Actual	FY 2019 Actual	One-Year Change	
	K	1	2	3	4	5	6	7	8	9	10	11	12					
City of Brooklyn Center																		
Garden City	66	55	60	52	43	46									322	317	5	1.58%
City of Brooklyn Park																		
Birch Grove	62	67	68	65	62	68									392	427	(35)	-8.20%
Crest View	46	54	35	32	39	31									237	243	(6)	-2.47%
Edinbrook	119	117	118	113	108	120									695	709	(14)	-1.97%
Fair Oaks	62	65	67	51	55	59									359	393	(34)	-8.65%
Palmer Lake	88	67	80	72	76	79									462	455	7	1.54%
Park Brook	50	52	45	39	46	58									290	275	15	5.45%
Woodland	115	115	115	104	123	114									686	705	(19)	-2.70%
Zanewood	71	63	59	60	45	62									360	374	(14)	-3.74%
City of Maple Grove																		
Basswood	154	188	169	185	177	183									1056	1051	5	0.48%
Cedar Island	82	67	74	65	83	74									445	452	(7)	-1.55%
Elm Creek	88	86	97	81	104	84									540	560	(20)	-3.57%
Fernbrook	140	142	134	153	117	151									837	828	9	1.09%
Oak View	96	85	75	71	73	86									486	521	(35)	-6.72%
Rush Creek	126	126	128	137	136	130									783	801	(18)	-2.25%
Rice Lake	125	129	118	128	122	102									724	688	36	5.23%
Weaver Lake	96	95	108	107	120	118									644	641	3	0.47%
Elementary School Total	1586	1573	1550	1515	1529	1565									9318	9440	(122)	-1.29%
City of Brooklyn Park																		
Brooklyn Middle							389	364	370						1123	1068	55	5.15%
North View Middle							239	192	209						640	609	31	5.09%
Park Center Senior										546	569	505	492		2112	2066	46	2.23%
City of Maple Grove																		
Maple Grove Middle							598	568	567						1733	1714	19	1.11%
Maple Grove Senior										582	624	570	543		2319	2335	(16)	-0.69%
City of Osseo																		
Osseo Middle							391	370	365						1126	1094	32	2.93%
Osseo Senior										536	556	518	509		2119	2140	(21)	-0.98%
Secondary School Total							1617	1494	1511	1664	1749	1593	1544		11172	11026	146	1.32%
Subtotal	1586	1573	1550	1515	1529	1565	1617	1494	1511	1664	1749	1593	1544		20490	20466	24	0.12%
Osseo Sec Transition Center													66		66	79	(13)	-16.46%
Osseo Area Learning Center										8	38	120			166	190	(24)	-12.63%
Achieve								1	4	3	3	3	2		16	23	(7)	-30.43%
Subtotal							0	1	4	3	11	41	188		248	292	(44)	-15.07%
Grand Total Enrollment	1586	1573	1550	1515	1529	1565	1617	1495	1515	1667	1760	1634	1732		20738	20758	(20)	-0.10%

Fall Enrollment and Census Projection Using Survival Ratios

Fall Enrollment and Census Projection Using Survival Ratios (NOTE: Survival Ratio is based on the 1234 Cohort Weighting Formula)																			
	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20 PROJECTED	19-20 ACTUAL	Cohort length would have estimated:								
											Matriculated Growth/Decline over PY	Variance From Projections	1-year	2-year	3-year	4-year	5-year	6-year	
Births*	16,780	16,848	16,566	16,334	15,955	15,943	16,345	16,584		16,770									
Survival Ratio	0.09648	0.09586	0.10220	0.09777	0.09683	0.09521	0.09416	0.09648	3-Year Capture Rate	9.550%	9.457%		9.650%	9.570%	9.550%	9.560%	9.570%	9.610%	
Difference	-15161	-15233	-14873	-14737	-14410	-14425	-14806	-14984	Cohort Calc	1602			1618	1605	1602	1603	1605	1612	
								1561.504	Adjustment										
Kindergarten	1619	1615	1693	1597	1545	1518	1539	1600	Kind Proj	1602	1586	-16							
Survival Ratio	0.9956	1.0290	1.0031	0.9841	0.9681	0.9819	1.0395	1.0136	3-year	101.70%	98.313%		101.360%	102.230%	101.700%	101.050%	100.610%	100.390%	
Difference	47	5	-27	-51	-28	60	21	Cohort Calc	1627				1622	1636	1627	1617	1610	1606	
Gr 1	1589	1666	1620	1666	1546	1517	1578	1560	Gr 1 Proj	1627	1573	-27	-54						
Survival Ratio	0.9714	0.9906	0.9976	0.9660	0.9766	1.0000	1.0079	0.9873	3-year	99.63%	99.359%		0.98730	0.9942	0.9963	0.9950	0.9925	0.9916	
Difference	-48	-15	-4	-55	-39	0	12	-20	Cohort Calc	1554			1540	1551	1554	1552	1548	1547	
Gr 2	1633	1574	1662	1565	1627	1546	1529	1558	Gr 2 Proj	1554	1550	-10	-4						
Survival Ratio	0.9850	0.9810	0.9740	0.9609	1.0070	1.0037	0.9994	1.0020	3-year	100.14%	97.240%		100.200%	100.110%	100.140%	100.200%	99.950%	99.710%	
Difference	-24	-31	-41	-65	11	6	-1	3	Cohort Calc	1560			1561	1560	1560	1561	1557	1553	
Gr 3	1541	1602	1533	1597	1576	1633	1545	1532	Gr 3 Proj	1560	1515	-43	-45						
Survival Ratio	0.9771	0.9779	1.0006	0.9843	0.9793	0.9924	1.0318	1.0142	3-year	101.65%	99.804%		101.420%	102.010%	101.650%	101.170%	100.790%	100.580%	
Difference	-37	-34	1	-24	-33	-12	52	22	Cohort Calc	1557			1554	1563	1557	1550	1544	1541	
Gr 4	1570	1507	1603	1509	1564	1564	1685	1567	Gr 4 Proj	1557	1529	-3	-28						
Survival Ratio	0.9753	1.0051	0.9993	0.9513	0.9861	0.9853	1.0173	0.9632	3-year	98.49%	99.872%		96.320%	98.120%	98.490%	98.610%	98.430%	98.410%	
Difference	-38	8	-1	-78	-21	-23	27	-62	Cohort Calc	1543			1509	1538	1543	1545	1542	1542	
Gr 5	1578	1578	1506	1525	1488	1541	1591	1623	Gr 5 Proj	1543	1565	-2	22						
Survival Ratio	0.9511	0.9848	0.9658	0.9734	0.9587	0.9308	0.9708	0.9478	3-year	95.26%	99.630%		94.780%	95.550%	95.260%	95.240%	95.370%	95.490%	
Difference	-79	-24	-54	-40	-63	-103	-45	-83	Cohort Calc	1546			1538	1551	1546	1546	1548	1550	
Gr 6	1533	1554	1524	1466	1462	1385	1496	1508	Gr 6 Proj	1546	1617	-6	71						
Survival Ratio	0.9614	0.9648	0.9331	0.9219	0.9686	1.0178	1.0325	1.0067	3-year	101.71%	99.138%		100.670%	101.530%	101.710%	101.280%	100.510%	99.790%	
Difference	-62	-54	-104	-119	-46	26	45	10	Cohort Calc	1534			1518	1531	1534	1527	1516	1505	
Gr 7	1512	1479	1450	1405	1420	1488	1430	1506	Gr 7 Proj	1534	1495	-13	-39						
Survival Ratio	0.9827	0.9835	1.0081	1.0069	1.0278	1.0211	1.0208	1.0336	3-year	102.72%	100.598%		103.360%	102.930%	102.720%	102.670%	102.510%	102.360%	
Difference	-28	-25	12	10	39	30	31	48	Cohort Calc	1547			1557	1550	1547	1546	1544	1542	
Gr 8	1408	1487	1491	1460	1444	1450	1519	1478	Gr 8 Proj	1547	1515	9	-32						
Survival Ratio	0.9571	1.0128	1.0282	1.0094	1.1397	1.1468	1.1421	1.1415	3-year	114.26%	112.788%		114.150%	114.170%	114.260%	114.260%	113.370%	112.440%	
Difference	-73	18	42	14	204	212	206	215	Cohort Calc	1689			1687	1687	1689	1689	1676	1662	
Gr 9	1492	1426	1529	1505	1664	1656	1656	1734	Gr 9 Proj	1689	1667	189	-22						
Survival Ratio	0.9679	1.0462	1.0281	1.0379	1.0425	1.0114	0.9946	0.9946	3-year	99.74%	101.499%		99.460%	99.460%	99.740%	100.270%	100.720%	101.040%	
Difference	-54	69	40	58	64	19	-9	-9	Cohort Calc	1729			1725	1725	1729	1739	1746	1752	
Gr 10	1521	1561	1466	1587	1569	1683	1647	1647	Gr 10 Proj	1729	1760	26	31						
Survival Ratio	1.0283	1.0171	0.9930	1.0089	1.0101	1.0064	0.9804	1.0109	3-year	100.00%	99.211%		101.090%	100.080%	100.000%	100.080%	100.160%	100.160%	
Difference	49	26	-11	13	16	10	-33	18	Cohort Calc	1647			1665	1648	1647	1648	1650	1650	
Gr 11	1549	1547	1550	1479	1603	1579	1650	1665	Gr 11 Proj	1647	1634	-13	-13						
Survival Ratio	1.0739	1.0652	1.0821	1.0639	1.0757	1.0480	1.0614	1.0788	3-year	106.79%	104.024%		107.880%	107.300%	106.790%	106.710%	106.660%	106.710%	
Difference	126	101	127	99	112	77	97	130	Cohort Calc	1778			1796	1787	1778	1777	1776	1777	
Gr 12	1781	1650	1674	1649	1591	1680	1676	1780	Gr 12 Proj	1778	1732	67	-46						

*Kindergarten projections are based on births that occurred 5 years earlier

Osseo Area Schools
FY 2020 Enrollment Grade and Site Variance

Osseo Area Schools - Grade & Site Enrollment Variance from Projections as of 11.1.19															
School Name	10 or more students above projection							10 or more students below projection							5% above
	Grade Level														5% below
	Kindergarten	1	2	3	4	5	6	7	8	9	10	11	12	K-12	% Variance
Basswood	(30)	9	(1)	9	2	12								1	0.09%
Birch Grove	(2)	(1)	(6)	(9)	(8)	0								(26)	-6.22%
Cedar Island	10	(9)	3	(4)	(2)	(8)								(10)	-2.20%
Crest View	(6)	7	(4)	(3)	5	(4)								(5)	-2.07%
Edinbrook	5	(3)	(4)	(3)	(7)	1								(11)	-1.56%
Elm Creek	(5)	(11)	(1)	(1)	(1)	2								(17)	-3.05%
Fair Oaks	(8)	(3)	4	(4)	(5)	(6)								(22)	-5.77%
Fernbrook	1	(8)	3	(4)	3	3								(2)	-0.24%
Garden City	7	(3)	10	(4)	(1)	3								12	3.87%
Oak View	0	(10)	(6)	(15)	(16)	(14)								(61)	-11.15%
Palmer Lake	8	(15)	5	1	6	5								10	2.21%
Park Brook	5	1	3	(5)	(3)	2								3	1.05%
Rice Lake	(4)	(2)	6	0	(9)	7								(2)	-0.28%
Rush Creek	3	0	2	(5)	6	8								14	1.82%
Weaver Lake	3	(1)	1	0	2	0								5	0.78%
Woodland	(4)	1	(13)	2	(6)	4								(16)	-2.28%
Zanewood	1	(6)	(6)	0	6	7								2	0.56%
Elementary School Total	(16)	(54)	(4)	(45)	(28)	22								(125)	-1.34%
Brooklyn Middle							(1)	(20)	(4)					(25)	-2.18%
Maple Grove Middle							9	(10)	(7)					(8)	-0.46%
North View Middle							29	0	10					39	6.49%
Osseo Middle							35	(9)	(30)					(4)	-0.35%
Middle School Total							72	(39)	(31)					2	0.04%
Maple Grove Senior High										(12)	15	(5)	(12)	(14)	-0.60%
Osseo Senior High										(17)	(4)	(22)	10	(33)	-1.53%
Park Center Senior High										8	25	4	(18)	19	0.91%
Senior High School Total										(21)	36	(23)	(20)	(28)	-0.42%
Subtotal	(16)	(54)	(4)	(45)	(28)	22	72	(39)	(31)	(21)	36	(23)	(20)	(151)	-0.74%
Osseo Sec Transition Ctr												(8)		(8)	-10.81%
Osseo Area Learning Ctr							0	0	0	0	(4)	9	(14)	(9)	-5.14%
Achieve							(1)	0	(1)	(1)	(1)	1	(4)	(7)	-30.43%
Subtotal							(1)	0	(1)	(1)	(5)	10	(26)	(24)	-9.56%
Total Variance from Proj.	(16)	(54)	(4)	(45)	(28)	22	71	(39)	(32)	(22)	31	(13)	(46)	(175)	-0.84%
5% above	-1.00%	-3.32%	-0.26%	-2.88%	-1.80%	1.43%	4.60%	-2.54%	-2.07%	-1.30%	1.79%	-0.79%	-2.59%	-0.84%	
5% below															

5 Year Enrollment Projections By Grade

Enrollment Projections										
FALL AND SPRING ENROLLMENT PRIOR YEAR DATA										
Grade or Age	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Henn Cty Births	15,955	15,943	16,345	16,584	16,770	16,829	16,485	16,322	15,845	16,473
Kindergarten	1,545	1,518	1,539	1,600	1,586	1,600	1,568	1,552	1,507	1,567
Grade 1	1,546	1,517	1,578	1,560	1,573	1,591	1,606	1,573	1,557	1,512
Grade 2	1,627	1,546	1,529	1,558	1,550	1,565	1,584	1,598	1,566	1,550
Grade 3	1,576	1,633	1,545	1,532	1,515	1,534	1,549	1,568	1,582	1,550
Grade 4	1,564	1,564	1,685	1,567	1,529	1,529	1,548	1,564	1,582	1,596
Grade 5	1,488	1,541	1,591	1,623	1,565	1,514	1,514	1,533	1,549	1,567
Kind - Grade 5	9,346	9,319	9,467	9,440	9,318	9,333	9,369	9,388	9,343	9,342
Grade 6	1,462	1,385	1,496	1,508	1,617	1,518	1,469	1,469	1,487	1,502
Grade 7	1,420	1,488	1,430	1,506	1,495	1,628	1,529	1,479	1,479	1,498
Grade 8	1,444	1,450	1,519	1,478	1,515	1,523	1,658	1,557	1,507	1,506
Grade 6-8	4,326	4,323	4,445	4,492	4,627	4,669	4,656	4,505	4,473	4,506
Grade 9	1,664	1,656	1,656	1,734	1,667	1,722	1,731	1,885	1,770	1,713
Grade 10	1,569	1,683	1,647	1,647	1,760	1,674	1,730	1,739	1,893	1,778
Grade 11	1,603	1,579	1,650	1,665	1,634	1,754	1,669	1,724	1,733	1,887
Grade 12	1,591	1,680	1,676	1,780	1,732	1,727	1,854	1,764	1,822	1,832
Grade 9-12	6,427	6,598	6,629	6,826	6,793	6,877	6,984	7,112	7,218	7,210
Kind - Gr 12	20,099	20,240	20,541	20,758	20,738	20,879	21,009	21,005	21,034	21,058
Change	89	141	301	217	-20	141	130	-4	29	24
	0.44%	0.70%	1.49%	1.06%	-0.10%	0.68%	0.62%	-0.02%	0.14%	0.11%
NOTE: Henn County Births shown above occurred 5 years prior to the year displayed										

5-Year Enrollment Projections by School

Based on November 1 Data

Osseo Area Schools - Grade & Site Enrollment																								
FY 2021 (Fall 2020) Projection														Five Year Projection										
School	K	1	2	3	4	5	6	7	8	9	10	11	12	FY 2021	FY 2020	One-Year Variance		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5 yr. growth	
BW	173	152	189	167	191	174								1046	1056	(10)	-0.95%	1046	1040	1021	1014	996	(60)	-5.68%
BG	65	65	67	68	64	60								389	392	(3)	-0.77%	389	392	393	389	388	(4)	-1.02%
CI	75	82	67	72	67	82								445	445	0	0.00%	445	437	443	441	448	3	0.67%
CV	50	44	45	33	30	36								238	237	1	0.42%	238	235	238	240	236	(1)	-0.42%
EB	117	125	118	115	115	111								701	695	6	0.86%	701	716	722	721	724	29	4.17%
EC	90	88	87	96	86	107								554	540	14	2.59%	554	548	558	549	555	15	2.78%
FO	67	59	64	61	48	52								351	359	(8)	-2.23%	351	348	353	347	345	(14)	-3.90%
FB	136	148	144	136	152	117								833	837	(4)	-0.48%	833	866	943	1031	1103	266	31.82%
GC	63	64	52	65	51	44								339	322	17	5.28%	339	356	365	357	361	39	12.11%
OAK	94	91	79	75	69	70								478	486	(8)	-1.65%	478	484	492	494	496	10	2.06%
PL	84	84	65	77	75	74								459	462	(3)	-0.65%	459	460	459	451	463	1	0.22%
PB	46	57	51	45	43	46								288	290	(2)	-0.69%	288	297	308	313	312	22	7.59%
RC	127	129	127	128	134	136								781	783	(2)	-0.26%	781	772	763	759	761	(22)	-2.81%
RL	126	126	131	120	128	122								753	724	29	4.01%	753	760	759	763	759	35	4.83%
WVR	96	99	106	108	119	119								647	644	3	0.47%	647	647	647	645	648	4	0.62%
WD	120	110	114	115	98	122								679	686	(7)	-1.02%	679	663	671	665	663	(23)	-3.35%
ZW	71	68	59	53	59	42								352	360	(8)	-2.22%	352	361	357	358	361	1	0.28%
Elem Total	1,600	1,591	1,565	1,534	1,529	1,514	-	-	-	-	-	-	-	9333	9318	15	0.16%	9333	9382	9492	9537	9619	301	3.23%
BMS							365	384	377					1126	1123	3	0.27%	1126	1112	1077	1070	1078	(45)	-4.01%
MGMS							562	598	572					1732	1733	(1)	-0.06%	1732	1707	1652	1640	1652	(81)	-4.67%
NVMS							224	224	190					638	640	(2)	-0.31%	638	650	630	626	631	(9)	-1.41%
OMS							367	422	383					1172	1126	46	4.09%	1172	1189	1150	1141	1149	23	2.04%
MS Total	-	-	-	-	-	-	1,518	1,628	1,522	-	-	-	-	4668	4622	46	1.00%	4668	4659	4510	4476	4510	(112)	-2.42%
MGSH										603	587	613	545	2348	2319	29	1.25%	2348	2378	2422	2460	2455	136	5.86%
OSH										561	528	544	490	2123	2119	4	0.19%	2123	2150	2202	2242	2237	118	5.57%
PCSH										555	543	565	483	2146	2112	34	1.61%	2146	2191	2229	2255	2251	139	6.58%
SH Total	-	-	-	-	-	-	-	-	-	1,719	1,658	1,722	1,518	6617	6550	67	1.02%	6617	6719	6853	6957	6943	393	6.00%
K-12 Sub-total	1,600	1,591	1,565	1,534	1,529	1,514	1,518	1,628	1,522	1,719	1,658	1,722	1,518	20618	20490	128	0.62%	20618	20760	20854	20971	21072	582	2.84%
OSTC							-	-	-	-	-	-	72	72	66	6	9.09%	72	72	72	72	72	6	9.09%
OALC							-	-	-	-	-	12	29	175	166	9	5.42%	175	175	175	175	175	9	5.42%
Achieve							-	-	-	1	3	4	3	14	16	(2)	-12.50%	14	14	14	14	14	(2)	-12.50%
Subtotal	-	-	-	-	-	-	0	0	1	3	16	32	209	261	248	13	5.24%	261	261	261	261	261	13	5.24%
Grand Total	1,600	1,591	1,565	1,534	1,529	1,514	1,518	1,628	1,523	1,722	1,674	1,754	1,727	20879	20738	141	0.68%	20879	21021	21115	21232	21333	595	2.87%

Enrollment VS Capacity

FY2020 and FY2025

Using November 1st Data

School	FY 2020 student enrollment	Estimated FY 2025 student enrollment	School student capacity	FY 2020 enrollment over/(under) capacity	FY 2025 enrollment over/(under) capacity
Elementary Schools					
City of Brooklyn Center					
Garden City	322	361	342	(20)	-5.85%
City of Brooklyn Park					
Birch Grove	392	388	513	(121)	-23.59%
Crest View	237	236	448	(211)	-47.10%
Edinbrook	695	724	906	(211)	-23.29%
Fair Oaks	359	345	623	(264)	-42.38%
Palmer Lake	462	463	597	(135)	-22.61%
Park Brook	290	312	342	(52)	-15.20%
Woodland	686	663	855	(169)	-19.77%
Zanewood	360	361	513	(153)	-29.82%
City of Maple Grove					
Basswood	1,056	996	1,026	30	2.92%
Cedar Island	445	448	513	(68)	-13.26%
Elm Creek	540	555	684	(144)	-21.05%
Fernbrook	837	1,103	971	(134)	-13.80%
Oak View	486	496	619	(133)	-21.49%
Rice Lake	724	759	619	105	16.96%
Rush Creek	783	761	961	(178)	-18.52%
Weaver Lake	644	648	684	(40)	-5.85%
Secondary Schools					
City of Brooklyn Park					
Brooklyn Middle	1,123	1,078	1,256	(133)	-10.59%
North View Middle	640	631	1,256	(616)	-49.04%
Park Center Senior	2,112	2,251	2,321	(209)	-9.00%
City of Maple Grove					
Maple Grove Middle	1,733	1,652	1,802	(69)	-3.83%
Maple Grove Senior	2,319	2,455	2,185	134	6.13%
City of Osseo					
Osseo Middle	1,126	1,149	1,283	(157)	-12.24%
Osseo Senior	2,119	2,237	2,458	(339)	-13.79%

MDE Recommended Capacity based on Core Area Square Footage Appendix C

Reflects November 1st Data

Core support areas compared to MDE Guidelines				
School	FY 2025 enrollment over /(under) capacity			
	Media Center Student Capacity		Cafeteria Student Capacity	
Elementary Schools				
City of Brooklyn Center				
Garden City	(342)	-48.61%	(150)	-29.39%
City of Brooklyn Park				
Birch Grove	(725)	-65.15%	(116)	-22.98%
Crest View	(668)	-73.90%	(264)	-52.82%
Edinbrook	(1,135)	-61.06%	(207)	-22.21%
Fair Oaks	(830)	-70.64%	(166)	-32.52%
Palmer Lake	(760)	-62.13%	(41)	-8.09%
Park Brook	(382)	-55.02%	(199)	-38.97%
Woodland	(1,006)	-60.27%	(256)	-27.86%
Zanewood	(547)	-60.22%	(350)	-49.21%
City of Maple Grove				
Basswood	(673)	-40.31%	77	8.38%
Cedar Island	(845)	-65.35%	(56)	-11.07%
Elm Creek	(978)	-63.80%	(371)	-40.03%
Fernbrook	(748)	-40.42%	173	18.54%
Oak View	(1,356)	-73.22%	(435)	-46.71%
Rice Lake	(716)	-48.54%	(167)	-17.99%
Rush Creek	(908)	-54.39%	(158)	-17.19%
Weaver Lake	(1,021)	-61.16%	(271)	-29.49%
Secondary Schools				
City of Brooklyn Park				
Brooklyn Middle	(155)	-12.68%	(231)	-17.74%
North View Middle	(1,068)	-63.11%	(532)	-46.03%
Park Center Senior	724	46.09%	122	5.60%
City of Maple Grove				
Maple Grove Middle	(273)	-13.96%	9	0.51%
Maple Grove Senior	(72)	-2.85%	1,456	144.77%
City of Osseo				
Osseo Middle	(513)	-30.76%	(19)	-1.62%
Osseo Senior	(390)	-14.85%	746	50.13%

ELEMENTARY SCHOOL ADDITIONS: BOUNDARY CHANGES	2020					2021					2022					2023																												
	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D											
BOUNDARY NOTICE (2 YEARS)	[Shaded]																																											
-Site Review/Planning (Watershed/City/County/State)	[Shaded]			3 months			[Shaded]																																					
SCHEMATIC DESIGN*	[Shaded]			2 months			[Shaded]																																					
DESIGN DEVELOPMENT*	[Shaded]			2 months			[Shaded]																																					
CONSTRUCTION DOCUMENTS*	[Shaded]			3 months			[Shaded]																																					
BID PERIOD	[Shaded]			[Shaded]			1 month			[Shaded]																																		
CONSTRUCTION: ELEMENTARY SCHOOL ADDITIONS	[Shaded]			[Shaded]			[Shaded]			8 months			[Shaded]																															
MOVE IN	[Shaded]			[Shaded]			[Shaded]			[Shaded]			[Shaded]			[Shaded]			[Shaded]			[Shaded]			[Shaded]			[Shaded]			[Shaded]			[Shaded]			[Shaded]			[Shaded]				
SCHOOL START	[Shaded]																																											
	Summer					Summer					Summer					Summer																												

*Design Phase Descriptions:

Schematic Design - Phase in which information is gathered, design options are developed and reviewed, and the existing buildings and sites are analyzed.

Design Development - Phase in which user input is gathered, materials are determined, and a design is finalized.

Construction Documents - Phase in which the design is incorporated into a set of bidding documents.



CONSULTING, INC

ELEMENTARY SCHOOL ADDITIONS: NO BOUNDARY CHANGE	2020												2021												2022							
	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J				
-Site Review/Planning (Watershed/City/County/State)			3 months				3 months																									
SCHEMATIC DESIGN*			2 months																													
DESIGN DEVELOPMENT*				2 months																												
CONSTRUCTION DOCUMENTS*						3 months																										
BID PERIOD									1 month																							
CONSTRUCTION: ELEMENTARY SCHOOL ADDITIONS										8 months																						
MOVE IN																					1 month											
OCCUPANCY																																

Funding Approval (June)

Summer

Summer

*Design Phase Descriptions:
Schematic Design - Phase in which information is gathered, design options are developed and reviewed, and the existing buildings and sites are analyzed.
Design Development - Phase in which user input is gathered, materials are determined, and a design is finalized.
Construction Documents - Phase in which the design is incorporated into a set of bidding documents.

FALL 2020 VOTE	2020							2021							2022							2023																					
	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D
NEW ELEMENTARY SCHOOL																																											
BOUNDARY NOTICE (2 YEARS)																																											
-Site Analysis/Design -Site Review/Planning (Watershed/City/County/State)																																											
SCHEMATIC DESIGN*																																											
DESIGN DEVELOPMENT*																																											
CONSTRUCTION DOCUMENTS*																																											
BID PERIOD																																											
CONSTRUCTION: NEW ELEMENTARY SCHOOL																																											
MOVE IN AND OCCUPANCY																																											
START OF SCHOOL																																											
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43
	Summer							Summer							Summer							Summer																					

Bond Vote Nov. 2020

12-14 months

*Design Phase Descriptions:

Schematic Design - Phase in which information is gathered, design options are developed and reviewed, and the existing buildings and sites are analyzed.

Design Development - Phase in which user input is gathered, materials are determined, and a design is finalized.

Construction Documents - Phase in which the design is incorporated into a set of bidding documents.



ELEMENTARY OPTION ANALYSIS: Oak View Option (Boundary Change)

School	Notes	Estimated Project Cost	Building Capacity	2024/25 Enroll. Proj.
Oak View Elementary School	6 Section School Assumptions Applied Building Additions	\$7,700,000 – \$8,700,000	1,026 Students (Modified)	509 Students
Option Total Cost:		\$7,700,000 - \$8,700,000		

ELEMENTARY OPTION ANALYSIS: Rice Lake Option (No Boundary Change)

School	Notes	Estimated Project Cost	Building Capacity	2024/25 Enroll. Proj.
Rice Lake Elementary School	4/3 Section School Assumptions Applied Building Addition	\$5,500,000 – \$6,500,000	855 Students (Modified)	764 Students
Option Total Cost:		\$5,500,000 - \$6,500,000		

ELEMENTARY OPTION ANALYSIS: Weaver Lake Option (Boundary Change)

School	Notes	Estimated Project Cost	Building Capacity	2024/25 Enroll. Proj.
Weaver Lake Elementary School	6/5 Section School Assumptions Applied Test Collaboration Areas Building Additions	\$7,700,000 – \$8,700,000	993 Students (Modified)	584 Students
Option Total Cost:		\$7,700,000 - \$8,700,000		

ELEMENTARY OPTION ANALYSIS: New Elementary School Option (Boundary Change)

School	Notes	Estimated Project Cost	Building Capacity	2024/25 Enroll. Proj.
New Elementary School	4/3 Section School Assumptions Applied Master Plan for Future Addition	\$27,920,000 – \$34,260,000	619 Students	N/A
Option Total Cost:		\$27,920,000 - \$34,260,000		

MDE Guideline (500-999 Students) = 110-135 SF/Student
 Approximate Building Size: 619 Students = 68,090 SF – 83,565 SF
 x \$410/SF
 2019 Estimated Project Cost = \$27,916,900-\$34,261,650

Capacity District Target Class Size	
K	4 x 25 = 100
1	4 x 26 = 104
2	4 x 27 = 108
3	4 x 28 = 112
4	3 x 32 = 96
5	3 x 33 = 99
= 619	

Elementary Options Questions/Answers

Prepared for ECMAC on December 9, 2019

Question	Answer
How are we accounting for new build growth into survival cohorts?	Grade-level enrollment projections do not include future building growth (see ECMAC presentation at November 18, 2019 meeting). We have included some estimated growth in our school-level enrollment projections, particularly at the elementary level in the Fernbrook attendance area. We have spread out the expected growth across all grade levels and this growth will matriculate through the standard cohort survival methodology. As we receive updated information from the City of Maple Grove, we will update the school-level projections and determine when to integrate the growth into the grade-level enrollment projections.
What is the breakdown of students who are open enrolled vs within the school district's boundaries?	The total K-12 students who open enrolled into the district for the current school year is 1,334, which is down from 1,440 in FY19. This represents just over 6% of the total student enrollment.
How many kids live in the boundaries and are not attending Osseo or are we losing kids to just moving?	In the current school year, there are 6,182 students that live within the district boundary and attend another public (charter or other public district) or private (non-public, home-schooled) school.
Is the 2-year notification to families for boundary changes too long?	We know families desire as much advance notice of a boundary change as possible. While the timelines we have analyzed include a 2-year notification, the final notification period for any potential boundary change would be determined by the school board.
Is there wiggle room to shift RL kids to EC, EB or PB?	If additions are made at Rice Lake, the intent would be to utilize the new space as much as possible to ease capacity concerns at that school. However, shifts to other elementary schools could be possible as part of a comprehensive boundary change process.
Where do WVR students go after leaving to middle school?	Currently, Weaver Lake students attend their home boundary middle school, unless they intra-district transfer to another school or open enroll into a school outside our district. The most recent data shows that 55% of Weaver Lake 5 th graders attended their home boundary middle school for 6 th grade, while 12% enrolled into another District 279 middle school and 16% open enrolled to a school outside our district.
What is the price point of the new housing developments in the NW part of Maple Grove?	It is still too early to know what the price points will be.
What is the backup plan if the new elementary school is not approved by the public?	If an option that needs voter approval is not successful, alternate plans may include boundary changes, other funding strategies, or other solutions to ease the impact on over-capacity schools.
Impact Questions	Answers to be determined through an additional planning process that will be initiated if/when an option that includes school boundary changes is adopted by the board.
How will boundary changes impact middle and high school alignment?	If the School Board moves forward with an option that necessitates a boundary change, a working group will be established to: 1) evaluate how boundary changes would affect enrollment and capacity at the middle and high school levels; 2) evaluate how boundary changes would affect bus routes and student ride times to ensure an efficient transportation system and limit impact for the greatest number of students and families; 3) ensure any boundary change does not increase racial isolation in our district.
What are the impacts to bus ride times and bus route efficiencies?	
How will boundary changes affect the demographics at the schools affected?	

Secondary Options Questions/Answers

Prepared for ECMAC on December 9, 2019

Question	Answer
Option does not include security issues; what about repurposing space?	The district is analyzing security and safety facility needs across the district; the outcome of that analysis could require repurposing of existing space that may impact capacity. As decisions are made through the Integrated Facilities process, capacities will be updated. ECMAC will continue to monitor enrollment/capacity pressures and make observations and recommendations, accordingly.
What is the future of the media centers?	The district is analyzing secondary next generation learning spaces needs. Part of this effort will be to determine how media centers can be used to support personalized learning. The district's facilities team will work in coordination with architects and our teaching and learning experts to ensure we have media center capacity per MDE guidelines and to meet programmatic needs for next generation learning.
What about Osseo Area Learning Center (OALC)?	Currently, there are no capacity concerns at OALC but the Integrated Facilities Planning process may identify other needs (next generation learning spaces, safety/security, etc.)
How will space being considered for cafeteria expansion (i.e. wrestling room at PCSH) be recaptured?	The district facilities team, including our architects, will work closely with each school to understand their needs and to provide necessary space. This may include moving programs to other spaces in the building or may include additions to create that space.
How do you address short-term stress until a long-term solution is implemented?	District administration will continue to work with each senior high and will provide the necessary support, including staff, storage, and flexible resources to ensure each site can continue to operate at a high level until the longer-term solution is implemented.
Is a boundary change an option to address secondary over-capacity concerns?	Based on the current data, a boundary change alone would not create enough space in our senior high buildings to address classroom/instructional and core space needs.
Is this a long-term solution?	This option addresses over-capacity conditions at our secondary sites based on current enrollment projections. The district will continue to monitor how future enrollment growth in the NW Maple Grove area may affect capacity pressures. Currently, the projected growth area is situated in the Osseo Middle School and Maple Grove Senior High attendance areas. When this growth occurs, future analysis and option development will need to occur to ensure balanced enrollment/capacity. Future options may include building additions, boundary changes, program relocation, a new school or a combination thereof.

Elementary Capacity Relief Option

(Oak View Addition with Boundary Change)

Option Summary:

- ▶ Addition to Oak View Elementary
 - ▶ Boundary Change to balance enrollment/capacity at Rice Lake Elementary
 - ▶ Qualifies for short-term or long-term funding options
 - ▶ Continue to monitor Garden City Elementary and NW Maple Grove growth for new elementary (including future boundary change)
-

Option Timeline:

- ▶ Implement Fall 2023
-

Option Estimated Cost:

- ▶ \$7.7 Million to \$8.7 Million
-

Boundary Change Potential Impact

- ▶ Approximately 400 Students

Elementary Capacity Relief Option

(Rice Lake Addition/No Boundary Change)

Option Summary:

- ▶ Addition to Rice Lake Elementary
 - ▶ No Boundary Changes
 - ▶ Would qualify for short-term or long-term funding options
 - ▶ Continue to monitor Garden City Elementary and NW Maple Grove growth for new elementary (including boundary changes)
-

Option Timeline:

- ▶ Implement Winter 2021
-

Option Estimated Cost:

- ▶ \$5.5 Million to \$6.5 Million
-

Boundary Change Potential Impact

- ▶ No impact with no boundary change

Elementary Capacity Relief Option

(Weaver Lake Addition with Boundary Change)

Option Summary:

- ▶ Addition to Weaver Lake Elementary
 - ▶ Create a new boundary for Weaver Lake
 - ▶ STEM program stays as-is
 - ▶ Boundary changes to balance enrollment/capacity at Rice Lake Elementary
 - ▶ Would qualify for short-term or long-term funding options
 - ▶ Continue to monitor Garden City Elementary and NW Maple Grove growth for new elementary (with future boundary change)
-

Option Timeline:

- ▶ Implement Fall 2023 (2-year notification)
-

Option Estimated Cost:

- ▶ \$7.7 Million to \$8.7 Million
-

Boundary Change Potential Impact

- ▶ Approximately 500 students

Elementary Capacity Relief Option

(New Elementary Option)

Option Summary:

- ▶ New Elementary School in NW Maple Grove
 - ▶ Boundary changes to balance capacity across the district, including but not limited to Fernbrook Elementary, Rice Lake Elementary, and Garden City Elementary
 - ▶ Long-term funding option only
-

Option Timeline:

- ▶ Implement Fall 2023 (with successful passage of Fall 2020 Referendum)
-

Option Estimated Cost:

- ▶ \$27.92 Million to \$34.26 Million
-

Boundary Change Potential Impact

- ▶ Approximately 802 students

Secondary Capacity Relief Option

Option Summary:

- ▶ Addition at Maple Grove Senior High
 - ▶ Increase cafeteria space at:
 - ▶ Maple Grove Senior High
 - ▶ Osseo Senior High
 - ▶ Park Center Senior High
 - ▶ Increase media center space at:
 - ▶ Park Center Senior High
 - ▶ No Boundary Change
-

Option Timeline:

- ▶ Substantial Completion by Winter 2023 (with successful passage of Fall of 2020 Referendum)
-

Option Estimated Cost:

- ▶ \$16.7 Million to \$18.7 Million

Option: Oak View Addition; Boundary Changes

What do you like about this option?

- OAK has location that is central to the RL over-capacity area
- Keeps OAK similar to other schools who have already received addition
- Solves over-capacity for RL
- Not building on to GC saves money
- Relatively low disruption of only 400 families (x2)
- Gives relief for both schools
- We know BW (same size) works. OAK would be okay.
- Could complete/exercise option in short-term
- Can add space to OAK and monitor GC
- Simple, opens up capacity, relieves RL, same footprint as BW
- Utilize available space in other schools
- Eliminate extra taxpayer cost (x2)
- Similar footprint to other buildings
- Relieves pressure from RL (x2)
- Limited impact
- No impact to families previously impacted.
- Resolves urgent over-capacity
- Mirrors this school with sister schools
- Consistency of side across schools
- Aligned with racial equity work
- Localizes impact
- Time for notice
- Building was previously intended to house/accommodate more students like its sister schools (x2)
- Targets/impacts all three schools
- OAK can support an addition, including core space
- Could achieve more contiguous boundaries if that RL part were reassigned
- Only dealing with RL overcapacity, and adding on to RL itself is cheaper.

How will our community respond to this option?

- Negative about boundary change portion of the plan.
- How will boundary changes impact middle and high school alignment?
- Community will want to know how boundary changes will impact them
- Why change boundaries now and then again if a new school is inevitable
- Uproar with any boundary change
- Will cause disruptions
- Initial response may be delicate but OAK has great staff and great faculty
- Concerns around amount of time – frustration around no immediate relief
- Typical boundary changes
- Why add onto a school that sits next to another school
- OAK not in own boundaries
- Pulling small groups from their community – GC option (keep them together)
- Why make a short-term change?
- Community may not want to support a new school after displaced options
- Double impact potentially to OAK families
- How much will it cost us
- Under-capacity will be an issue with size of investment
- Lease levy – taxpayers don't get a vote.
- May wonder how this option impacts our community in a long-term sense.
- Possibly negatively due to perception about OAK but also because it involves a boundary change.
- May not be most economical impact

Option: Oak View Addition; Boundary Changes

What are the drawback/challenges to this option?

- Unknown boundary change impact
- RL parents are “happy” reluctant to move
- Boundary changes not only impacting OAK, RL, GC
- More boundary changes will come with the new NW elementary
- Increased transportation time. Longer bus rides.
- Adding on to GC would be a drawback because there are schools in close proximity that are under capacity
- Disruption to so many families (drawback of GC – need to take it off)
- Boundaries are already not around school already
- How does this impact long-term thinking around new school in NW Maple Grove
- OAK is not in community it serves (boundaries)
- Short-term fix due to several unknowns like the continued growth in the area
- Boundary changes are difficult!
- Boundary changes would affect 400 kids
- OAK has a lingering reputation that is less favorable than some other MG schools
- Investing in a lower performing school (OAK) vs in a higher performing one (WVR). Is there a concern that these two schools will bump into each other (OAK and CI)

Option: Oak View Addition; Boundary Changes

<p><i>How does this option align with ECMAC’s guiding principles?</i></p> <ul style="list-style-type: none"> • How many students will be affected • Student centered • It considers all principles • It’s a decision based on data • Might disadvantage special education programs if they are moved again. • Based on data – informed • Is it in alignment with sustainable • What does this do to the demographics of the school • Two-year timeline; seems too long of a wait • Data informed • 2-year notification for relief is too long • Racial equity work • Small impact (400 is small percent of district) • Drawback/not aligned • Localized – so does not include all students in district • Informed by data • Contiguous • It does provide relief for OAK and GC • Data driven • May not align because of impact to families • Not most fiscally responsible. 	<p><i>What (if any) alterations would strengthen this option?</i></p> <ul style="list-style-type: none"> • Show how it fits into a long-term plan • Is there wiggle room to shift RL kids to EC, EB or PB? • Drop GC as an additional option (monitor GC for over-capacity) • Describe bus routes and ride times for students • Monitor GC • It’s a safe, low risk option • Are there any positive impacts (e.g., shorter bus rides)?
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Option: Rice Lake Addition; No Boundary Changes

What do you like about this option?

- Holistic approach is favorable to fix walls.
- No disruption via boundary change.
- Cost less money
- Address the school that needs it; fixing problem directly for future asks – more favorable.
- Cheap option
- Solves immediate problem
- No boundary
- Cheapest option
- Like not having disruption now when we may need to down the road with a new school
- No impact to families.
- Timeline is self-contained
- Immediate relief
- No impact to families
- No capacity need at GC, so this plan acknowledges that.
- Help to push along the overall remodel of the school
- Least expensive of options

What are the drawback/challenges to this option?

- Taking away outdoor space – what about parking, buses, play ____ future needs down the road
- Doesn't solve long-term need of more space
- Doesn't address capacity issues on other side of district.
- Doesn't solve continuous boundaries issues.
- Don't like the language around GC, rather say "monitor"
- Only helps RL
- Parking and busing
- Fixes RL and no others
- Core space would need to increase

How will our community respond to this option?

- More accepting – no surprises
less expensive, no one needs to move
- Shows immediate need and response
- Community may be concerned with updating RL and then be asked to spend monies for a new building
- Fiscally responsible
- Minimal/no disruption (Positive)
- Some will respond that it only helps RL. What about us?
- Seems like a short-term solution.
- People in Brooklyn Center will feel ignored (GC)
- Will need to communicate and acknowledge why we aren't addressing GC at this time.

Elementary Options Group Analysis from November 11, 2019 ECMAC Meeting

Option: Rice Lake Addition; No Boundary Changes

<p><i>How does this option align with ECMAC's guiding principles?</i></p> <ul style="list-style-type: none">• No disruption• Informed by data• Fiscally responsible• Concise - no movement• We didn't think it was equitable• Costing• Impact to students• Monitoring all communities• Informed by data• Leaves non-contiguous boundaries in place.• Is it sustainable?• Will eventually need a boundary change.	<p><i>What (if any) alterations would strengthen this option?</i></p> <ul style="list-style-type: none">• Rice Lake – Dividing between two middle schools – could this be addressed• Conversations around progression and could this be adjusted with comprehensive boundary changes• The other strategic teams would provide ECMAC with solutions that meet the needs of other schools on east side. This cannot be done in isolation.• Highlight options to monitor GC and FB.• “We are doing our best now”• Change “No Relief” to “Continue to Monitor GC”• Could we fix RL's overpopulation by building a new elementary in NW Maple Grove?
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Option: Weaver Lake Addition; Boundary Changes

What do you like about this option?

- Add more students to STEM
- Feels like we are investing in a high performing school and helps with FB pressure and safety value
- More access to STEM program
- More community (boundary) school created
- Cheaper option for now to delay new school cost
- Kids impacted by this would go to a better school
- Addressing capacity at FB and RL
- More kids get STEM
- Becomes a community school.
- Students could be walkers.

What are the drawback/challenges to this option?

- We need to train more teachers with STEM curriculum
- Impacting a school that doesn't have a capacity issue.
- Largest boundary changes
- Could hurt the STEM program (school culture)
- Perception of offering more STEM to only certain communities
- More expensive
- All boundary changes will have challenges
- Would it dilute the integrity of the STEM program
- Can we keep integrity of magnet school adding 400 kids?
- Could mean multiple boundary changes over time if we build a new school in the near future.
- Site footprint is challenging.
- Thought GC was not meeting the 10%.
- Boundary change – large impact.
- Take away magnet option for some students – would it change demographics?
- Families may not want STEM option – lack of choice.

How will our community respond to this option?

- Families living near school could potentially attend WL instead of another school.
- Solution may pull back students who have opted out of the WL attendance area which may increase capacity.
- Positive
- Some confused
- Relief value where needed
- Cost not positive
- It will break up FB and RL families
- Current WVR families might not want this
- RL families West of 494 and FB families near WVR might be happier because they are closer to their school
- Do we really need to build?
- What will the boundary changes look like?
- Negatively.

Option: Weaver Lake Addition; Boundary Changes

<ul style="list-style-type: none"> • Students could come in during 3rd/4th grade – no progression of programming. 	
<p><i>How does this option align with ECMAC’s guiding principles?</i></p> <ul style="list-style-type: none"> • Aligned/advanced notice • It will dilute WVR’s ideal diversity • It will throw off the racial mix of WVR (unfavorably) • Magnet schools have diversity targets, what is the demographic of the neighborhood – how does that impact non-diverse students? • May negatively impact racial demographics at WVR 	<p><i>What (if any) alterations would strengthen this option?</i></p> <ul style="list-style-type: none"> • Need to unite GC • Could be strengthened if this option prevents (delays) the building of a new \$38 million school (only do a boundary change once). • Neighborhood and community option like BMS and ZW. <p>Other?</p> <ul style="list-style-type: none"> • Where do WVR students go after leaving to middle school?

Option: New Elementary; Boundary Changes

What do you like about this option?

- Impacts everyone.
- Solves long-term needs
- Addresses long-term concerns
- Maximizes spending
- Gives time to process, plan
- Allows us the opportunity to address other issues, e.g. non-contiguous boundaries.
- It's a long-term solution
- Sustainable
- Makes all other plans look like a band-aid
- Keeps mid-size schools and eliminates creating more jumbos
- Potential to fix all under/over-capacity across the district.
- Long-term solution
- Looks at entire district
- Can fix a lot within the district
- Minimal disruption to families
- Solves immediate issues

What are the drawback/challenges to this option?

- Expensive, slow, timing
- Over-capacity may be at higher risk.
- Referendum approval process is a risk.
- Delays relief at some schools.
- Requires plan B if not approved.
- Risks: (1) Need a referendum; (2) Capacity estimates correct?
- Tough to pass a levy before homes are built
- Doesn't relieve RL or FB until new school is built
- Impacts a lot of students/families (800 minimum)
- Shifts boundaries everywhere
- Voters have to approve
- Takes longest time to complete
- Doesn't help RL and FB now
- What about the problems today?

How will our community respond to this option?

- Uncertain
- Risky
- It will be expensive so the request will have to be clear and compelling.
- It could be a draw for non-district residents who live near our boundaries.
- It is needed
- Tax impact?
- Is building this school inevitable? Why do anything else if we have to do this anyway.
- Stakeholders district-wide could be happy that their school needs are being addressed or upset about district-wide changes
- Something is happening to or for us
- What will the boundary change look like?
- Do we need to build or can we leverage our capacity.
- Not enough of a current need.
- Not a strong perception of being overcrowded
- Large ask – (approx. \$34 million)
- Lack of investment in current schools.
- Operating and tech levy costs – coming due soon.
- Presidential election year??
- Is high school need greater than elementary?
- BW and RL families would not respond favorably to boundary changes
- They might wonder where their student's cohort would go to middle school

Option: New Elementary; Boundary Changes

<ul style="list-style-type: none"> • What is the price point of the housing? • Everyone would have to stick it out – no relief. • Pending voter approval to fund • Ambiguity around the growth – tough sell. • Unknown timeline • Three years of learning in hallways. • Nobody who lives near OAK lives near OAK • Not recommending an addition to GC • Nothing wrong with OAK – using this school to solve issues with other schools 	
<p><i>How does this option align with ECMAC’s guiding principles?</i></p> <ul style="list-style-type: none"> • Sustainable • Gives greatest opportunity to examine implications for all students out of all options. • It is informed by data • Made with advance notice • Would need to explore implications for all students and alignment with racial equity work. • Racial equity?? • Impacts a significant number of students. • Looks at the entire district. • Data driven but hard sell • Boundary changes are comprehensive. 	<p><i>What (if any) alterations would strengthen this option?</i></p> <ul style="list-style-type: none"> • What’s the back-up plan if it doesn’t get approved? • Be clear about the plan to deal with overcapacity concerns at current schools. • Clarify value to all community members • Need to include updating all buildings in order to gain voter approval. • Guarantee funding • Communicate clearly • What does everybody districtwide “get” or benefit from this plan? • Need a short-term relief plan. • Boundary changes to GC • Move families on east side of RL to under-capacity schools.

Secondary Option Observation Form

Addition to Maple Grove Senior High, add cafeteria space at all three comprehensive high schools, add media space at Park Center Senior High

What do you like about this option?

- Only option; meets needs; no boundary changes; relatively inexpensive.
- No boundary change (x2)
- Focused to each HS's individual problems
- Solves all cafeteria issues
- Addresses that growth is happening in MG
- MG seems to fit w/lay out of building
- All schools receiving space to meet need
- MG addition for core space and instruction
- Provides cafeteria and enrollment problems at all three high schools
- No boundary change
- Touches all three high schools
- There is a need that needs to be addressed.
- Appears cost efficient
- Comprehensive solution
- Addresses the need
- Addresses $\frac{3}{4}$ high schools

What are the drawback/challenges to this option?

- No other options; is it enough? Public perception.
- Needs voter approval (Fall 2020)
- Can OSH and PC completed during a summer, not disrupt school year
- Bond referendum and timing
- Is a boundary change an option
- When we're taking away space for lunch and media, how will that impact classes and experience
- The perception of MG being newer and building on, vs. OSH and PCSH
- Should be doing more construction?

How will our community respond to this option?

- Public perception concerns (west side addition vs. east side remodel)
- Favorable no boundary change
- Taking away space from OSH and PC, while MGSH gets more.
- Need to show community "Big Picture" - positive changes everywhere (aligned with other committee work)
- Community will be happy we're addressing lunchroom concerns.
- Communicate what happens if we don't do this (people think everything is fine – based on survey results).
- May reinforce existing narratives.
- It's how it is presented.
- It's expensive – community may not respond well to the price tag.
- It may be difficult to sell this to the public.
- May be concerns that are impacted by other decisions.
- Parents are aware of overcrowding
- Future of media centers how do we tell this story
- Conjunction with all other levies, elections, political climate.

(over)

Secondary Option Observation Form

****Addition to Maple Grove Senior High, add cafeteria space at all three comprehensive high schools, add media space at Park Center Senior High****

<ul style="list-style-type: none"> • Are we meeting the projected needs? • Is this a long term solution? • Expanding into existing space vs. building onto building. • Is PCSH – Café of 122 as critical as 1000 at MGSH • What is the future of media centers • Do we use the 10% for core spaces? • Does not include security issues, what about repurposing space? • Getting voter approval during a presidential election year. (x2) • Getting voter buy-in • What about OALC? • How will the space (wrestling) be recaptured • How do you address short-term stress until long-term solution • Equity challenge (3 years) (Perception) West vs. East 	
<p><i>How does this option align with ECMAC’s guiding principles?</i></p> <ul style="list-style-type: none"> • Student centered. • Aligns with data • Student at center • Inform and concise • Sustainable (x2) • Racial equity – perception may be a challenge. • This option analyzes the information that affects the building usage at three high schools. • Data driven • Working on core capacity spaces • Touches all three schools • What percentage do we use for core spaces • Data driven • Identity potential cost and implications for all students 	<p><i>What (if any) alterations would strengthen this option?</i></p> <ul style="list-style-type: none"> • Plan for future growth (NW MG) can we add a little more to core spaces to be ready • Communication package is important • Show images • Make sure change is obvious to community. • Jump to student • Provide additive spaces at all three locations. • Figure out a way to stagger costs of secondary and elementary vs such a large total capacity costs • Can we attach program “extras” to this – what kind of 21st Century programs/classrooms would be altered. • Be clear on what is absolutely necessary. • Curious about what learning teams recommend.

Option	Rice Lake Addition
Rational (Why this option?)	<ul style="list-style-type: none"> • Immediate relief • Putting the kids in the center • Allows for more comprehensive options on the table for the future • Minimal disruption
Success (What will make it successful?)	<ul style="list-style-type: none"> • Having alignment (articulate clearly rational) • Communication plan • Everyone gets behind the decision • Having staff understand the reason for this option • Communicate clearly to all the schools how we got to this decision
Implications (What are the implications of this option (+/-?))	<ul style="list-style-type: none"> • + Opportunity to look forward – what the future could look like • + No boundary changes • + Using money we have • + Positive impact on transportation • + Programming for Childcare, EL and Special Education • - Some disruption to neighborhood • - Green space; relationship with Maple Grove • - Why not other schools? • - Why hasn't it been done sooner? • - Why don't voters have to approve it?
Considerations (What should we suggest for considerations to oversight task force?)	<ul style="list-style-type: none"> • Use it as a testing ground for what new generation learning looks like • Engage in thinking about new generation schools • Gives time to address immediate need and plan for the future, thoughtfully engage the larger community through equity lens

Option	New Elementary
Rational (Why this option?)	<ul style="list-style-type: none"> • Comprehensive • Seems inevitable • Solves more long-term • Smaller scale options could still be on the table. • Same timeline as options one and three
Success (What will make it successful?)	<ul style="list-style-type: none"> • How we sell it (break it down) • Impacts entire district • Include other district improvements
Implications (What are the implications of this option (+/-?))	<ul style="list-style-type: none"> • + More complete solution • + You'll be spending this money anyways • + High risk/high reward (district tells entire narrative at one time) • + Minimizes boundary changes in the long run • - Taxpayers say no • - Story not ready to be told
Considerations (What should we suggest for considerations to oversight task force?)	<ul style="list-style-type: none"> • Is it possible to build in smaller phases (lower cost)? • Can we have a good story to sell by 11/2020 (include the right voices)? • Data/Research