

2019

OSSEO AREA SCHOOLS


ISD  279

Enrollment and Capacity Management Advisory Committee (ECMAC)

Orientation Meeting

September 21, 2020

Introductions

- 1) Name and Role in district (staff, parent, etc)?
 - 2) If you are a parent, what school(s) do your children attend?
 - 3) How long have you been on ECMAC?
- 

Meeting Logistics

- ✓ Virtual Meeting Reminders
- ✓ Email reminders & updates
- ✓ Access to materials – Google Drive
- ✓ Attendance is important



Meeting Agenda, Purpose and Outcomes

Enrollment and Capacity Management Advisory Committee
Orientation & Meeting Agenda
October 19, 2020 6:30 PM – 8:30 PM
Virtual
Facilitator: Ron Meyer

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.

In order to facilitate our work together, we agree to the following protocols:


- represent the work of the ECMAC when communicating with others;
- share concerns directly with the person involved if a communication or relationship breakdown occurs;
- listen for understanding and contribute individual perspectives and interests openly;
- fully engage in the ECMAC work; and
- begin and end on time unless we agree to revise.

Outcomes: As a result of our meeting tonight, ECMAC members will:

1. get to know each other and begin to create a sense of cohesion and trust as a group;
2. review the framework and purpose of the committee;
3. review previous year's ECMAC work;
4. be informed about the current status of the Building a Better Future process;
5. review the elementary and secondary capacity assumptions and updated capacity calculations

Agenda Item	Binder Materials
Welcome and Introductions <i>Your name, connection to the school district?</i>	1. Agenda 2. Committee Roster 3. Charge Statement 4. Overview of Meetings
Meeting Purpose, Protocols, and Outcomes	5. ECMAC Framework
2019-2020 ECMAC Review/Building a Better Future Update	6. 2019/2020 Year in Review Notes
Elementary and Secondary Building Capacity	7. Elementary and Secondary Assumptions
Evaluation and Check-Out	Evaluation Link

Tonight's Outcomes

- ▶ get to know each other and begin to create a sense of cohesion and trust as a group
 - ▶ review the framework and purpose of the committee
 - ▶ review previous year's ECMAC work
 - ▶ be informed about the current status of the Building a Better Future process
 - ▶ review the elementary and secondary capacity assumptions and updated capacity calculations
- 

ECMAC FRAMEWORK/ROLE

Mission

Our mission is to inspire and prepare all students with the confidence, courage, and competence to achieve their dreams; contribute to community; and engage in a lifetime of learning.

Strategic Objectives

By 2015, all students will—

- articulate, plan for, and progress toward their evolving dreams;
- choose to contribute to community in a mutually meaningful way; and
- demonstrate initiative and persistence to continually learn that which is important to them.

Strategies

We will—

- create transformational system change to ensure equitable student achievement.
- develop understanding and support of our district's mission and core values among members of our community.
- engage students and families as partners to achieve our mission and strategic objectives.
- leverage and align the talents of our employees and the assets of our system to achieve our mission and strategic objectives.

Our Core Values

We believe that—

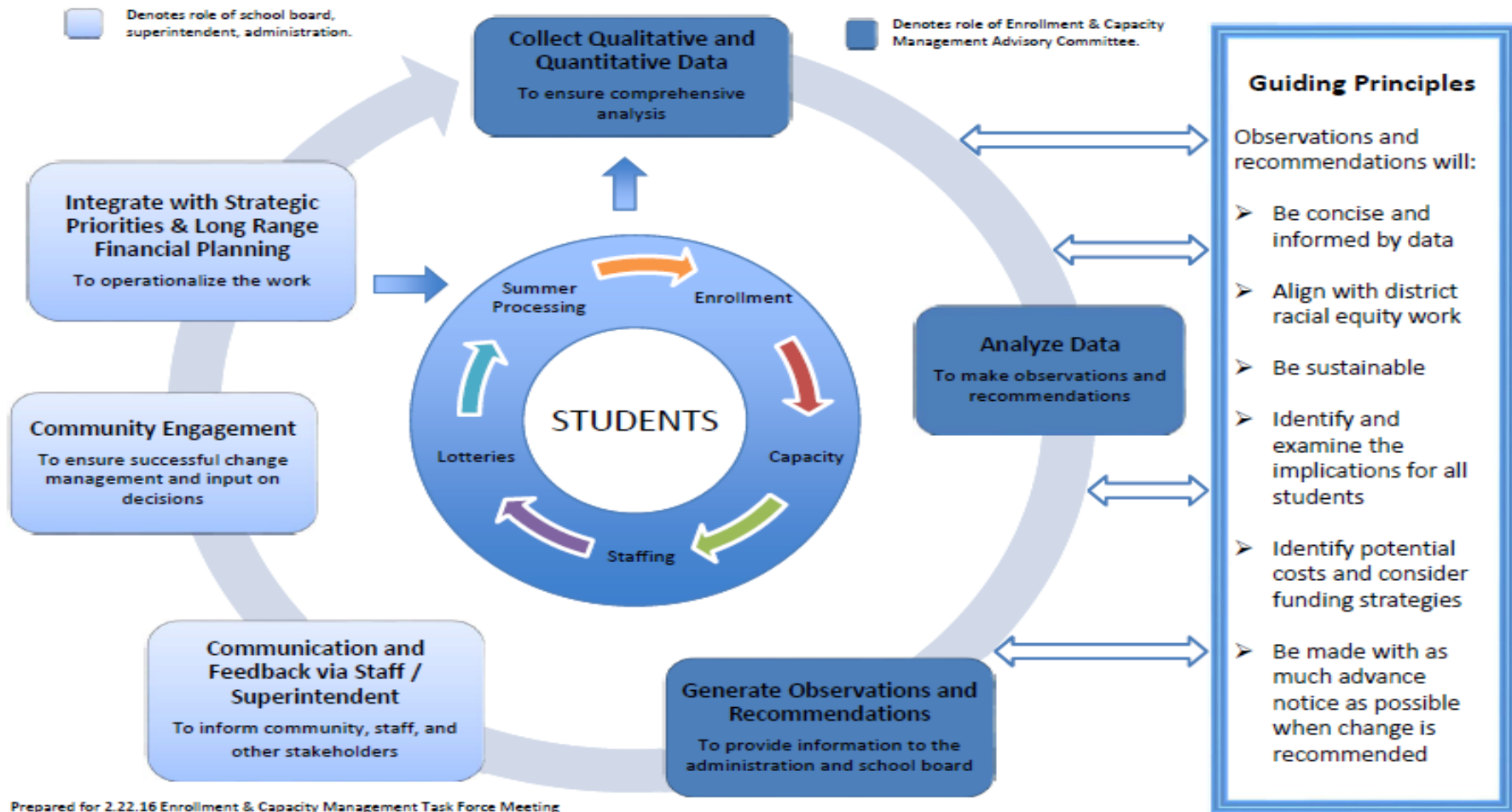
- lifelong learning is essential for the individual and community to thrive;
- everyone has equal intrinsic value;
- trust is essential to sustaining successful relationships and to achieving results;
- better decisions emerge when diverse perspectives are intentionally included in a collaborative process;
- everyone benefits when cultural differences are acknowledged and understood, and individuals are treated respectfully and equitably; and
- everyone can learn more.

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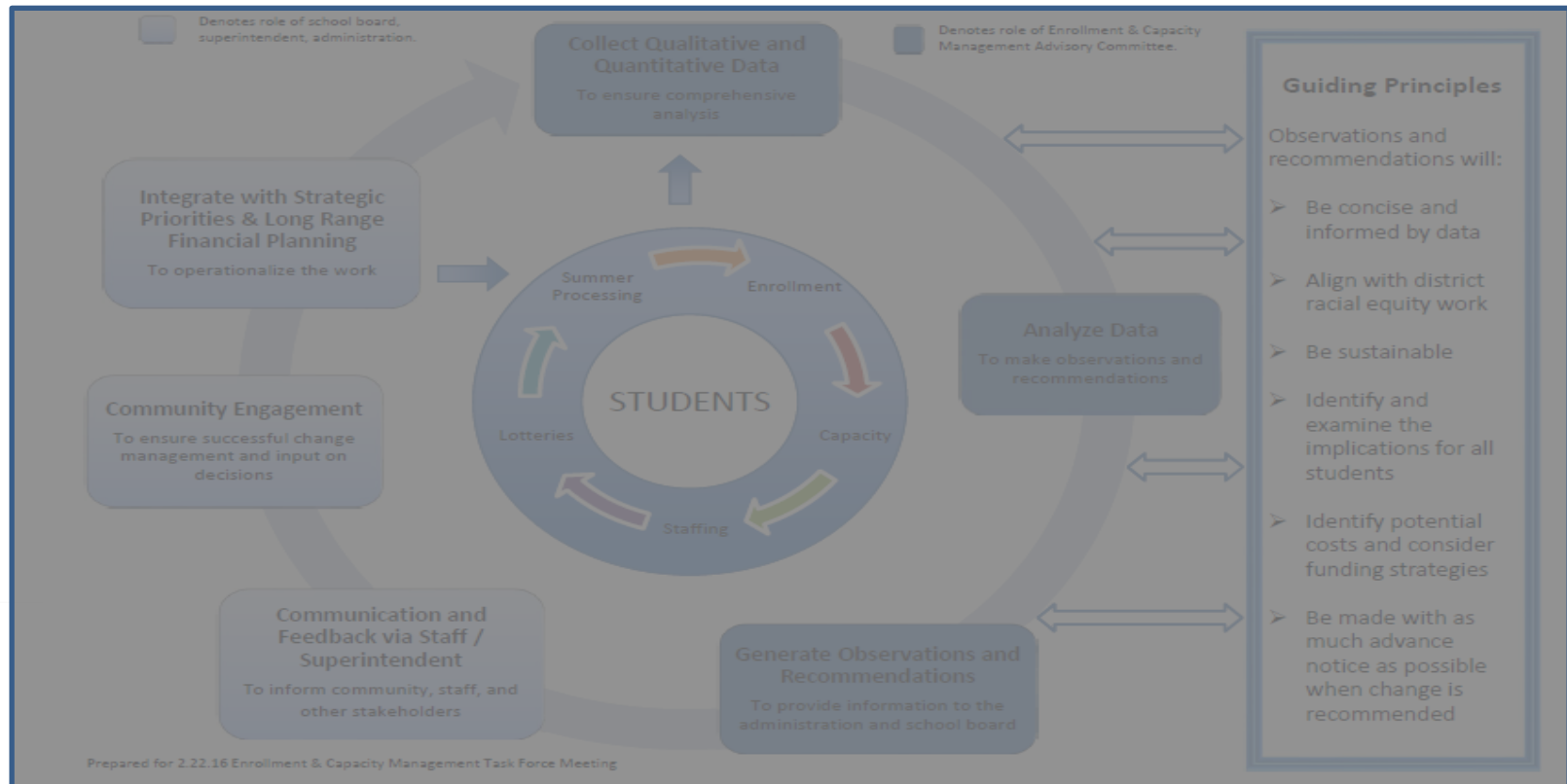
ENROLLMENT & CAPACITY MANAGEMENT FRAMEWORK

Purpose: To increase community trust in Osseo Area Schools through engagement in long-range planning for enrollment and building use



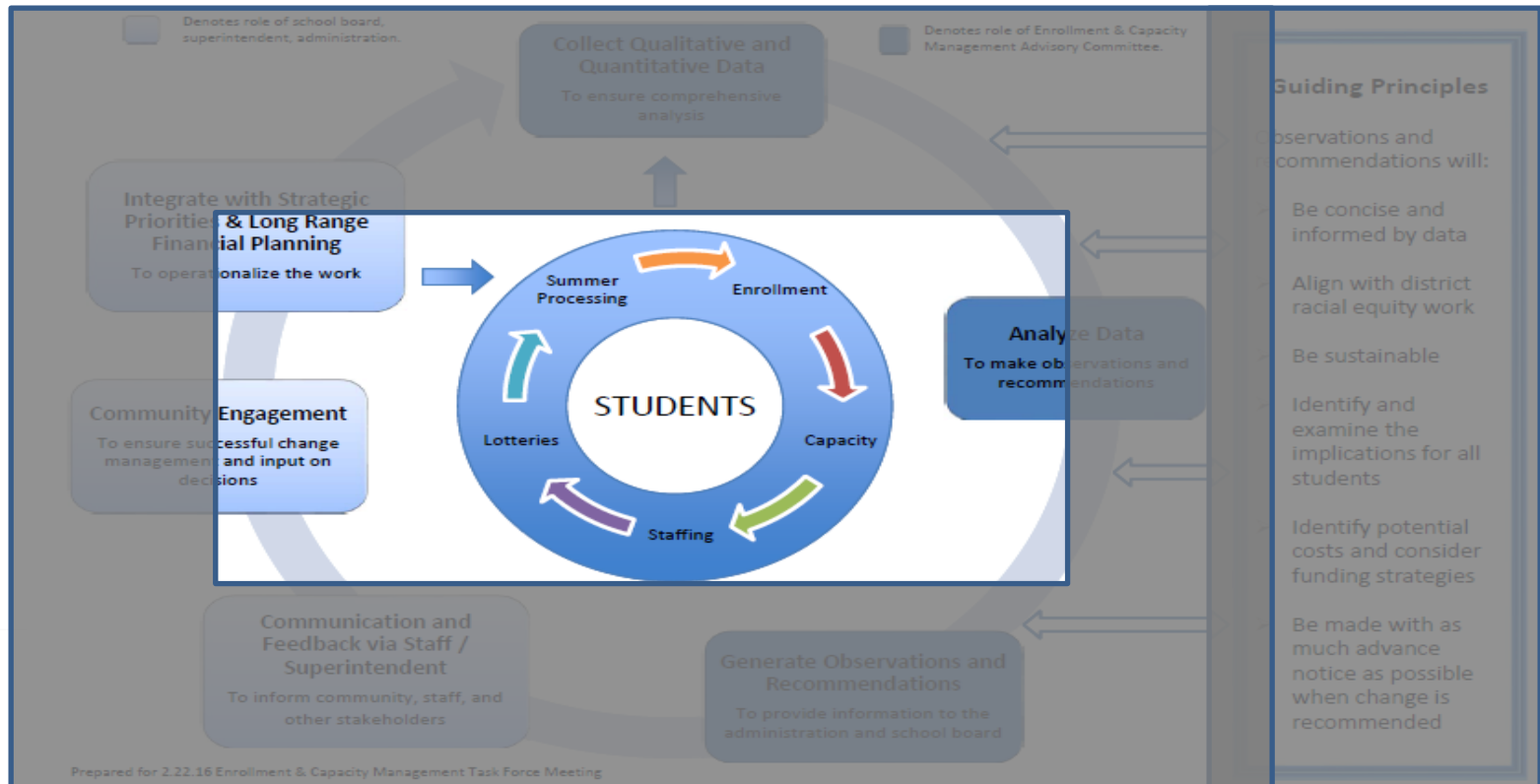
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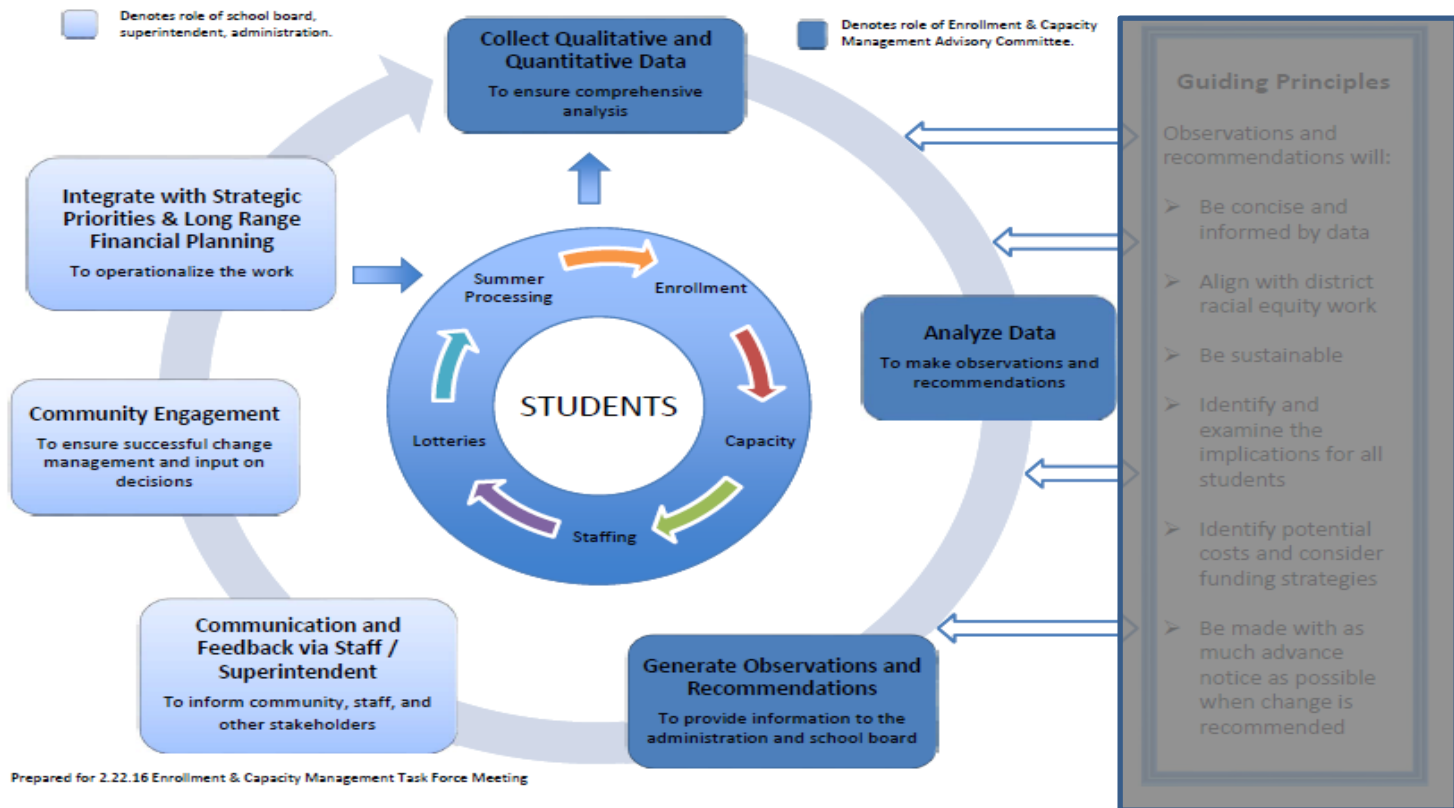
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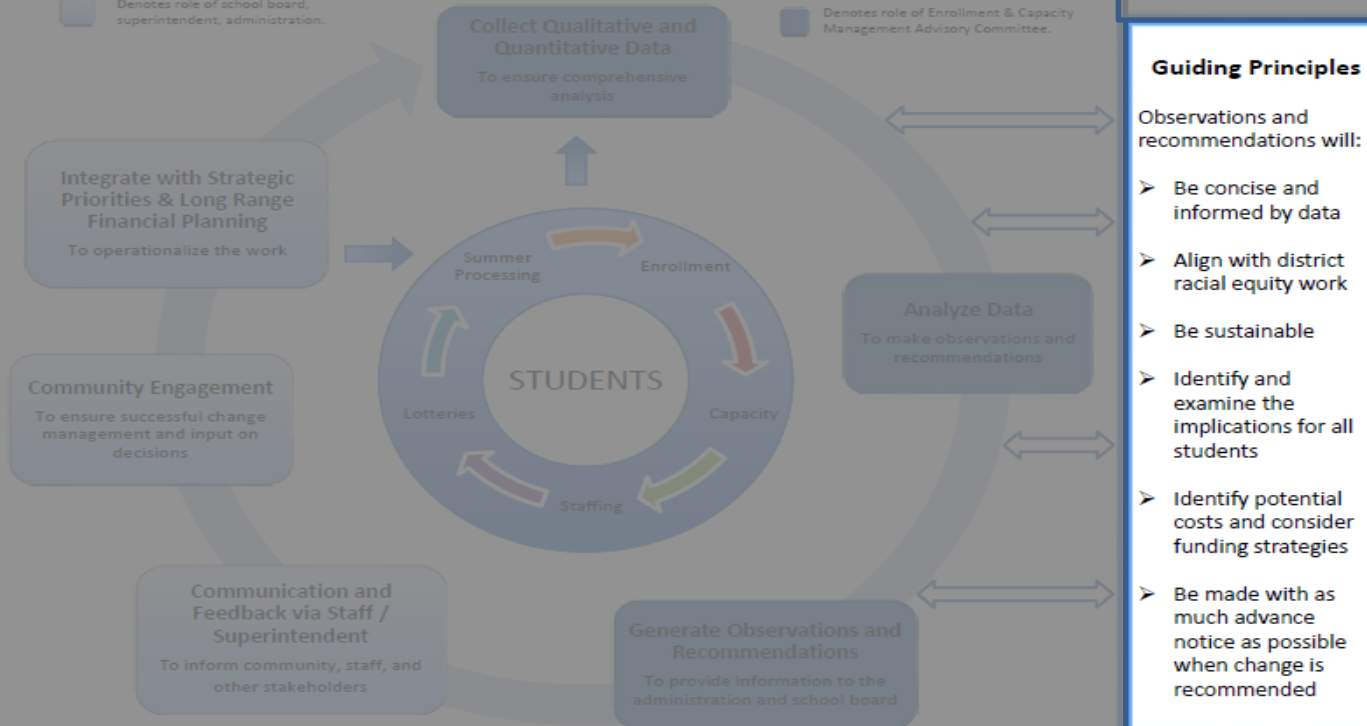


ENROLLMENT & CAPACITY MANAGEMENT FRAMEWORK

Purpose: To increase community trust in Osseo Area Schools through engagement in long-range planning for enrollment and building use

Denotes role of school board, superintendent, administration.

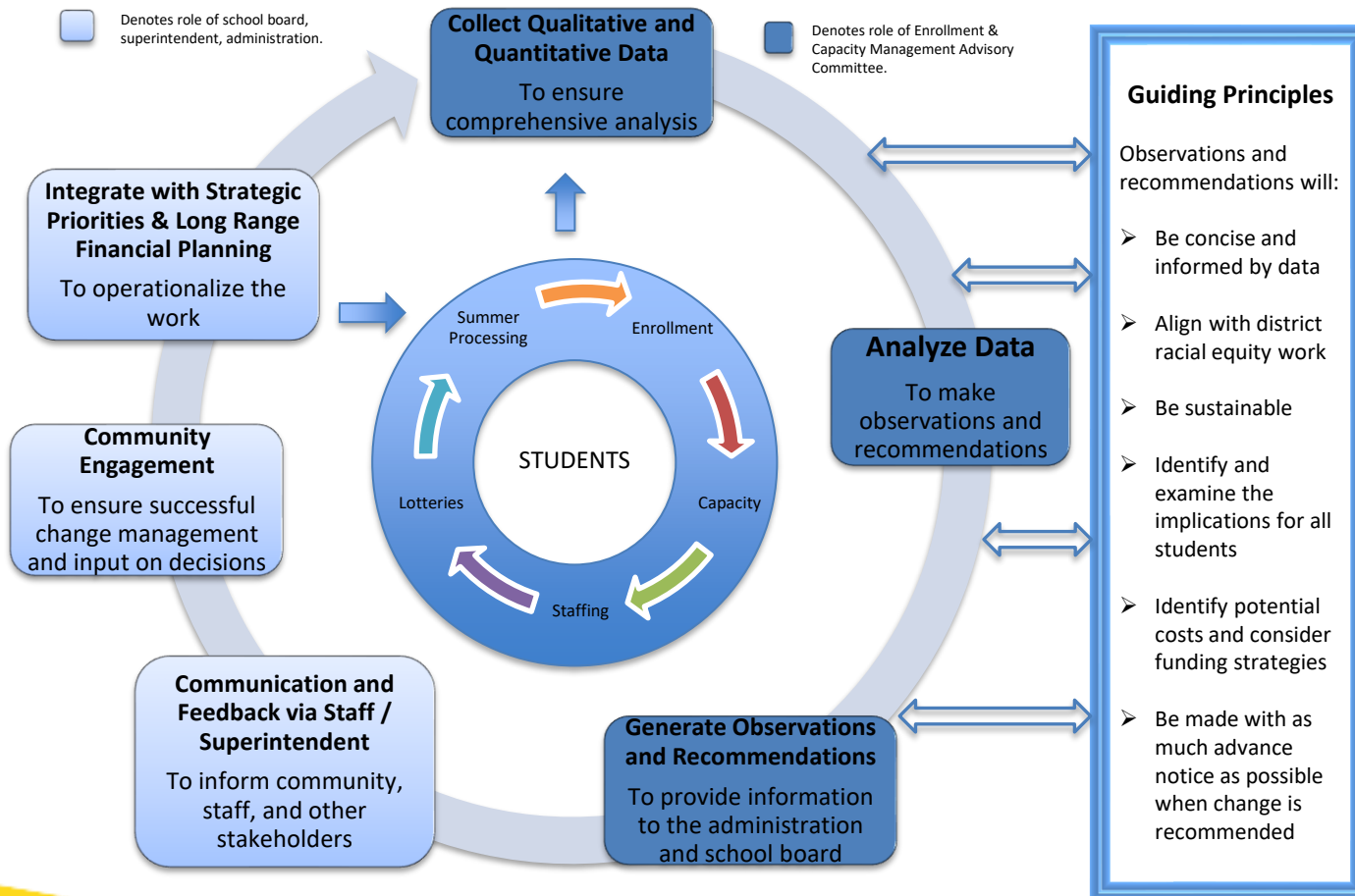
Denotes role of Enrollment & Capacity Management Advisory Committee.




Prepared for 2.22.16 Enrollment & Capacity Management Task Force Meeting

ENROLLMENT & CAPACITY MANAGEMENT FRAMEWORK

Purpose: To increase community trust in Osseo Area Schools through engagement in long-range planning for enrollment and building use



ECMAC Role Summary

- ▶ Analyze data; make observations/recommendations as it relates to Enrollment/Capacity
 - ▶ School District versus District of Schools
 - ▶ Flexibility as other district work intersects with ECMAC work
 - ▶ ECMAC is an Advisory Committee
- 

Role Descriptions

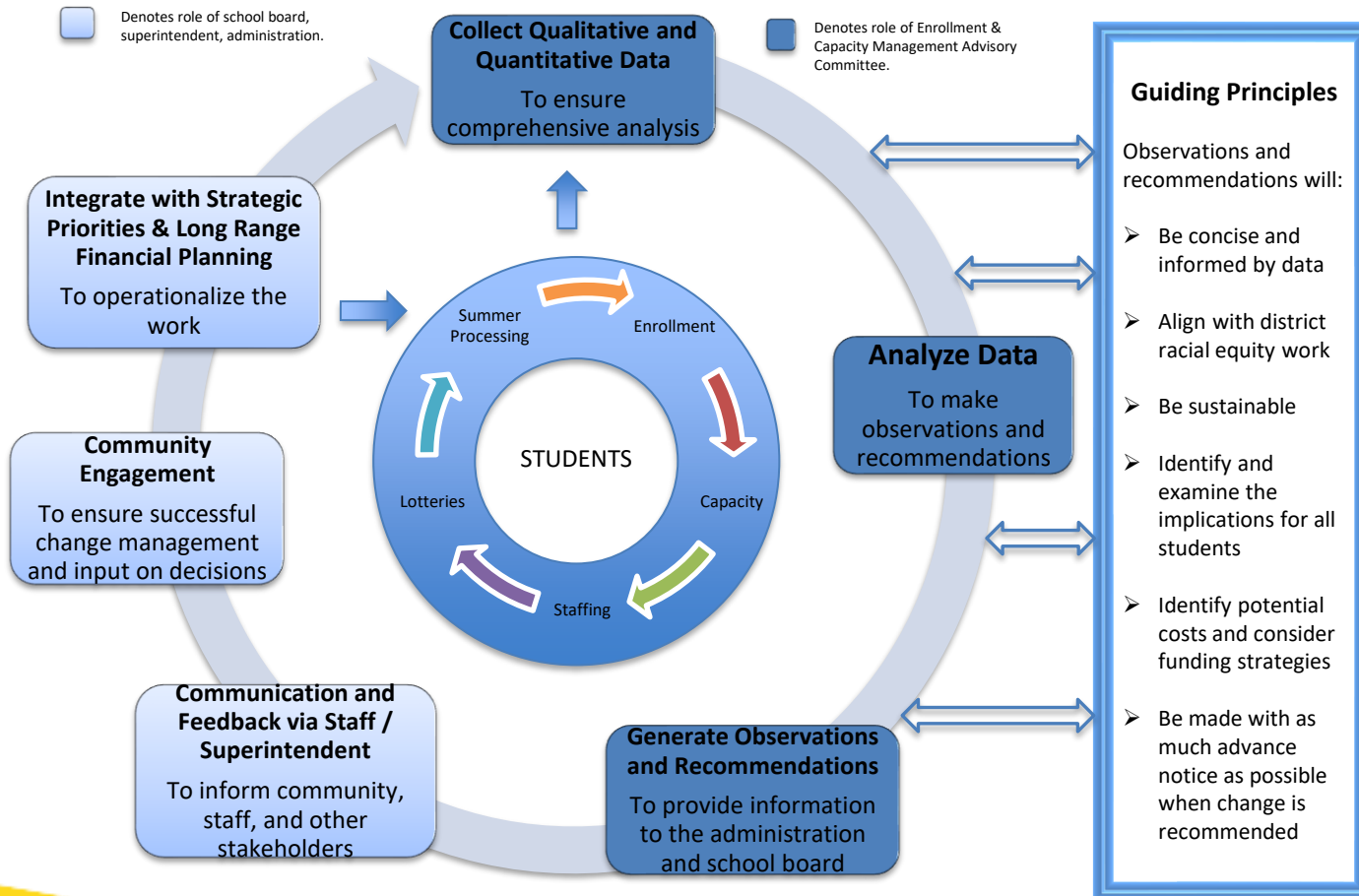


Table Conversation – ECMAC Role



ENROLLMENT & CAPACITY MANAGEMENT FRAMEWORK

Purpose: To increase community trust in Osseo Area Schools through engagement in long-range planning for enrollment and building use





ECMAC 2019/20 YEAR-END REVIEW

OSSEO AREA SCHOOLS

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Enrollment and Capacity Management Advisory Committee (ECMAC)

Summary of Progress Report

FY 2019

OSSEO AREA SCHOOLS

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Enrollment and Capacity Management Advisory Committee (ECMAC)

2019-2020 Year-End Review Notes

Overview

The Enrollment and Capacity Management Advisory Committee (ECMAC) met 8 times during the 2019/2020 school year to continue to work on making observations and recommendations about enrollment and capacity related items. Because of the COVID-19 pandemic that occurred starting in March of 2020, the final two ECMAC meetings of the year did not occur. This resulted in the inability to collaboratively create a final Summary of Progress (SOP) for the work that occurred, as was done in previous years. Therefore, this document is intended to summarize the work that occurred during the year in lieu of a formal SOP.

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 analyzes information affecting enrollment, capacity, and building use, and generate observations and recommendations to be communicated to district administration.

Guiding Principles

Observations and recommendations from ECMAC 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 Background


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.



ECMAC 2019/2020 Work

- ▶ **Meetings:** 8 Total Meeting, 7 before December 31st
 - ▶ **Membership:** 24 Community Members, 12 Staff, 2 Board Members, and Wold Architects
 - ▶ **Capacity Calculation:** School board approved using “target class size calculation” to provide consistency across the district
 - ▶ **Magnet School review:** Magnet Schools of America studied the feasibility of moving the STEM magnet program from Weaver
 - ▶ **Enrollment Data:** Updated enrollment projection data based on November 1 data was reviewed
- 

ECMAC 2019/2020 Work

- ▶ **Options Reviewed:** Staff-developed options to address over-capacity conditions were reviewed by ECMAC and observations/recommendations were made
 - ▶ **Additional Facility Needs Identified:** At the January 21st ECMAC meeting, Student Services and Community Education leaders identified other facility needs for their programs for ECMAC members to be mindful of
 - ▶ **COVID-19 Impact:** Final two meetings canceled, Summary of Progress development
- 

ECMAC observations (elementary)




- ▶ **Rice Lake:** currently and projected to be over capacity
- ▶ **Basswood:** currently over capacity but expected to decline; will no longer be over capacity within 5-year projection
- ▶ **Garden City:** currently below capacity; projected to be slightly over capacity within 5-year projection
- ▶ **Fernbrook:** expected to be over capacity within 5-year projection with expected new housing growth factored in

ECMAC observations (senior high)



- ▶ **Maple Grove Senior High:** currently and projected to be over capacity through the 5-year projection
- ▶ **Park Center Senior High:** projected to be over capacity for media center space according to MDE guidelines
- ▶ **All three comprehensive senior high schools:** projected to be over capacity for cafeteria space per MDE guidelines

ECMAC questions (Parking Lot)

- ▶ How do the base assumptions reflect current and future unique building needs?
 - ▶ How will under-capacity schools be addressed?
 - ▶ What will career/tech ed look like in the future and how might that affect capacity?
 - ▶ How will media center spaces be used in buildings and how might that affect capacity?
- 

Options considered

Elementary

- ▶ Oak View addition with boundary change (lease levy or voter approval)
- ▶ Rice Lake addition with no boundary change (lease levy or voter approval)
- ▶ Weaver Lake addition with boundary change (lease levy or voter approval)
- ▶ New elementary school with boundary change (voter approval only)

Secondary

- ▶ Addition at Maple Grove Senior High for enrollment; increase cafeteria space at all 3 comprehensive senior high schools; increase media center space at Park Center Senior High (voter approval only)

ECMAC recommendations

Elementary

- ▶ Consensus to eliminate Weaver Lake and Oak View addition options
- ▶ Split support for Rice Lake addition and new elementary school options
- ▶ Agreement to bring both options for Oversight Task Force consideration

Secondary

- ▶ Consensus to support addition at Maple Grove Senior High for enrollment, increase cafeteria space at all 3 comprehensive senior high schools, and increase media center space at Park Center Senior High



BUILDING A BETTER FUTURE



Integrated Facilities Planning Process

1

Spring - December 2019

Research
TeamsDistrict
Advisory
Committees

Elementary

- Facility Assumptions
- Instructional Design

Enrollment
& Capacity
(ECMAC)

- Facility Needs
- Capacity
- Demographic Study

Secondary

- Facility Assumptions
- Instructional Design

Instructional
Programs
(DPAC)

- Instructional Design
- Program and Curriculum Needs

Safety &
Security
(REMAC)

- Facility Needs

Student
Activities

- Facility Audit

Student
Activities
(APAC)

- Facility Needs

2

January 14, 2020: Update to School Board (Work Session)

3

January - June 2020

Oversight Task Force

(reports to Superintendent)

Reviews Findings; Identifies Funding Options;
Develops Recommendations to Superintendent

- Ron Meyer (Chair)
- 2 School Board members
- Asst. Superintendents
- 3 Principals (Elem, MS, HS)
- Dale Carlstrom
- Sara Vernig
- Jeremy Willey

Proposed Facility
Recommendations

- Report to School Board
- Public feedback opportunities
- School Board direction

(As needed)
Revised Facility
Recommendations

- Report to School Board
- Public feedback
- School Board direction

Recommendation to
School Board for
Action in June 2020

Industry expert support provided as needed to Research Teams, Advisory Committees,
and Oversight Task Force by Wold Architects and Engineers

For use at 9/16/19 ECMAC Meeting

This process and timeline is subject to change, as needed.

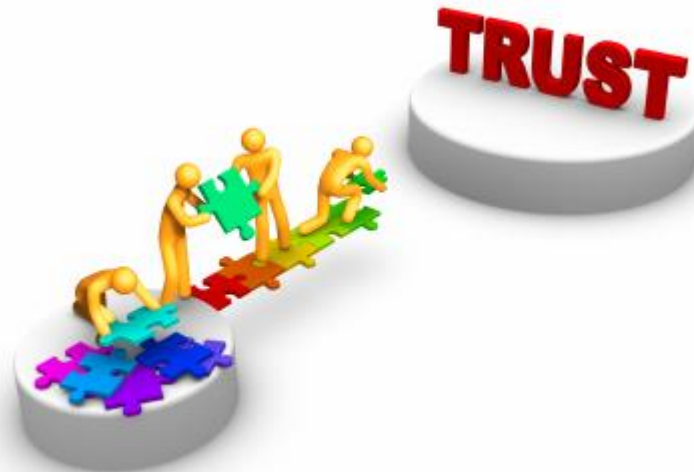
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Board approval on June 23rd resulted in 3 layers of action.

- ▶ Approval of Priority Level 1 items, including the addition at Rice Lake Elementary.
- ▶ Continued study of elementary and secondary next generation learning spaces, as well as other facility needs across the district.
- ▶ Consideration of a combination of a bond referendum, and renewal requests for the operating levy and capital projects levy for November 2022 while continuing to monitor the impact of COVID-19.

Table Conversation 2019-2020 ECMAC Work and Building a Better Future Update



What parts stand out to you?
What parts do you wonder about?
What is clear/unclear?
What is your key takeaway?



CAPACITY CALCULATION



Elementary Assumptions

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

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

Presented to ECMAC on October 19, 2020

Revised 9-05-2019

Affirmed 9-02-2020

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Secondary Building Assumptions

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

Capacity Calculation

Available Classrooms

X

Number of students assigned to each class

x

Utilization Factor (for secondary only)

=

Total Student Capacity

Utilization Factor

- ▶ Utilization Factor
 - 80% of available classrooms: Senior High
 - 75% of available classrooms: Middle School

Available Classrooms

- ▶ Tours of each building
- ▶ Identified spaces scheduled as a classroom
 - Computer labs, forum rooms not counted
- ▶ Assumptions were applied
 - Flex spaces, 4-year old programming, computer lab, etc.


Target Class Size

Target Class Size

=

Grade level average class size targets,
which is also used to determine the number
of teachers and classrooms necessary to
serve enrolled students

Target Class Size Benefits

- ▶ Standard, district-wide calculation that will not change unless there is construction or program alterations (i.e. SPED, class size targets, etc.)
 - ▶ Maintains consistency through leadership or legislative changes
 - ▶ With assumptions applied, can still give building administration flexibility
 - ▶ Standard calculation used by other districts
- 

Capacity Calculation - Elementary



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Elementary 2019/20 Capacity
September 20, 2019

NOTES:

1. NOVEMBER 2018 ENROLLMENT:
452 STUDENTS
2. 2023/2024 PROJECTED ENROLLMENT:
450 STUDENTS



CAPACITY: DISTRICT TARGET CLASS SIZE			
K	3 x	25 =	75
1	3 x	26 =	78
2	3 x	27 =	81
3	3 x	28 =	84
4	3 x	32 =	96
5	3 x	33 =	99
TOTAL STUDENTS =			513

COLOR KEY

- E.S. ASSUMPTIONS
- SITE BASED S.E.
- FLEX SPACES

CEDAR ISLAND ELEMENTARY SCHOOL CAPACITY
DIAGRAM

1" = 50'-0"

0 31'-6" 75'

Capacity Calculation - Secondary



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High School Capacity

November 18, 2019

COLOR LEGEND

- Assumptions
- Flex Areas
- Collaboration Areas
- Center Based S.E.
- Potential Cafeteria Expansion

CAPACITY: DISTRICT TARGET
CLASS SIZE

$$\bullet 90 \times 32.9 = 2,961$$

$$\times 83\% \text{ UTILIZATION}$$

$$\text{CAPACITY} = 2,458 \text{ STUDENTS}$$

NOTES:

- NOVEMBER 2019 ENROLLMENT:
2,119 STUDENTS
- PROJECTED 2024/2025 ENROLLMENT:
2,237 STUDENTS
- 83% UTILIZATION AVERAGE



1

OSSEO SENIOR HIGH CAPACITY - FIRST FLOOR

1" = 130'-0"

0 47'-6" 145'

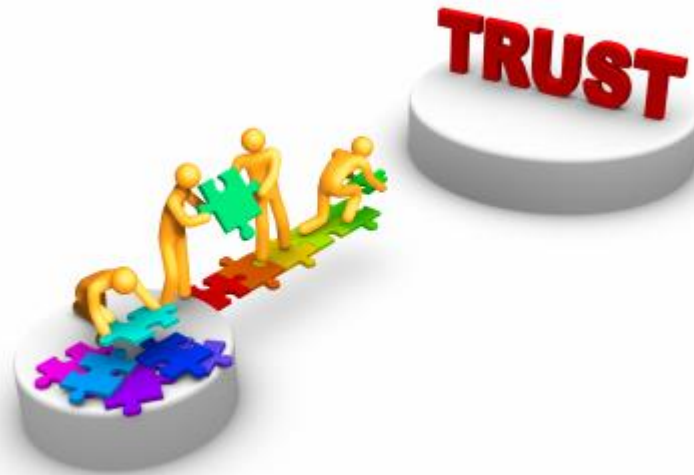
2020/2021 Capacity Calculation

- Handout 8:
-2020/2021 Building Capacity

TARGET CLASS SIZE CALCULATION		
SECONDARY SCHOOLS		
School		Capacity using Target Class Size with secondary assumptions
City of Brooklyn Park		
Brooklyn Middle		1,256
North View Middle		1,256
Park Center Senior		2,321
City of Osseo		
Maple Grove Middle		1,802
Maple Grove Senior		2,185
City of Osseo		
Osseo Middle		1,283
Osseo Senior		2,458
ELEMENTARY SCHOOLS		
School		Capacity using Target Class Size with elementary assumptions
City of Brooklyn Center		
Garden City		342
City of Brooklyn Park		
Birch Grove		513
Crest View		448
Edinbrook		906
Fair Oaks		623
Palmer Lake		597
Park Brook		342
Woodland		855
Zanewood		513
City of Maple Grove		
Basswood		1,026
Cedar Island		513
Elm Creek		684
Fernbrook		971
Oak View		619
Rice Lake		619
Rush Creek		961
Weaver Lake		684

Table Conversation

Capacity Calculation/Assumptions



What do you notice?
What is clear/unclear?
What questions do you have?



CHECK OUT AND NEXT STEPS

