Enrollment and Capacity Management Advisory Committee (ECMAC)

April 17, 2023
Meeting Purpose and Outcomes

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.

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

1. Review the work of the committee from the 2021-2022 school year; and
2. Give feedback on draft Year-End Review
ENROLLMENT & CAPACITY MANAGEMENT FRAMEWORK

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

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

Collect Qualitative and Quantitative Data
To ensure comprehensive analysis

Integrate with Strategic Priorities & Long Range Financial Planning
To operationalize the work

Community Engagement
To ensure successful change management and input on decisions

Communication and Feedback via Staff / Superintendent
To inform community, staff, and other stakeholders

Generate Observations and Recommendations
To provide information to the administration and school board

Analyze Data
To make observations and recommendations

STUDENTS

Summer Processing
Enrollment
Capacity
Staffing
Lotteries

Prepared for 2.22.10 Enrollment & Capacity Management Task Force Meeting
2022-2023 MEETING REVIEW
Meeting #1 - October 17, 2022

- Orientation meeting prior
- Meeting Protocols/Roles
  - ECMAC Role: Analyze Data; make observations/recommendations
  - Group work: Facilitator, Recorder, Reporter, Earnest Participant
  - ECMAC Framework
- 2021-2022 Year-End Review
  - Observations/Recommendations
    - Elementary
    - Senior High
  - Building a Better Future Process
Meeting #1 - October 17, 2022 (cont.)

- Elementary and Secondary Buildings Capacity
  - Capacity Assumptions
  - Building Capacity calculation using targeted class sizes
Meeting #2 – December 12, 2022

- Deeper Dive – Building a Better Future
- Building Capacity Calculation
  - Elementary and Secondary Assumptions
- Enrollment Projections
  - FY2023 Enrollment Projections
  - Fall 2022 Actual Enrollment
  - Fall 2022 Variance
  - FY2024-FY2028 Preliminary Enrollment Projections
  - Enrollment Versus Capacity
  - 279Online Enrollment
- Observations on Enrollment through small group work
Meeting #3 – February 6, 2023

- 279 Online Program Overview
- NW Maple Grove Development Projects
- Enrollment Projections
  - FY2024 District-Wide Final Enrollment Projections
  - Enrollment and Capacity – FY2024 and FY2028
  - FY2023 Core Space Capacity Calculation
- Observations on projections and capacity through small group work
Observations and Recommendations Survey
March 2023

► Base on the data presented, what observations did you make?
► Are there any schools that require consideration of solutions for over-capacity relief?
► Are there any schools that require consideration of solutions for under-capacity?
► What elements would you recommend the district continue to monitor?
► If you had the authority to make decisions today, based on the information presented, what capacity or enrollment related changes would you recommend?
► Additional comments or feedback
BUILDING A BETTER FUTURE – PHASE II UPDATE
ECMAC and BBF

- Repurposes an existing elementary school to meet Community Education program needs, including early childhood learning, adult basic education and enrichment opportunities birth through adult.
- Add classrooms and a larger cafeteria onto Maple Grove Senior High School
- Add an elementary school in northwest Maple Grove
- Modernize library media centers at all schools
- Expand cafeteria at Osseo Senior High
- Boundary changes to balance capacity
Intro and Background

► What is clear and/or important to keep?

► What is missing or needs additional clarity?

► Any grammatical suggestions?
Table Conversation
Year-End Review Intro and Background

What is clear and/or important to keep?
What is missing or needs additional clarity?
Any grammatical suggestions?
Observations and Other Considerations

► What is clear and/or important to keep?

► What is missing or needs additional clarity?

► Any grammatical suggestions?
Table Conversation
Year-End Review Observations and Other Considerations

What is clear and/or important to keep?
What is missing or needs additional clarity?
Any grammatical suggestions?
Recommendations and Next Steps

► What is clear and/or important to keep?

► What is missing or needs additional clarity?

► Any grammatical suggestions?
Table Conversation
Year-End Review Recommendations and Next Steps

What is clear and/or important to keep?
What is missing or needs additional clarity?
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CHECK-OUT/EVALUATION
THANK YOU!!