

Enrollment and Capacity Management Advisory Committee (ECMAC)

2020-2021 Year-End Summary

Overview

The Enrollment and Capacity Management Advisory Committee (ECMAC) met five times during the 2020/2021 school year to continue to work on making observations and recommendations about enrollment and capacity related items. Because of the COVID-19 pandemic that began in March of 2020, the ECMAC group met virtually for each of the five meetings. This document is intended to summarize the work that occurred during this year, as well as to articulate the observations that were made, and any recommendations submitted to the superintendent for further consideration.

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

Guiding Principles

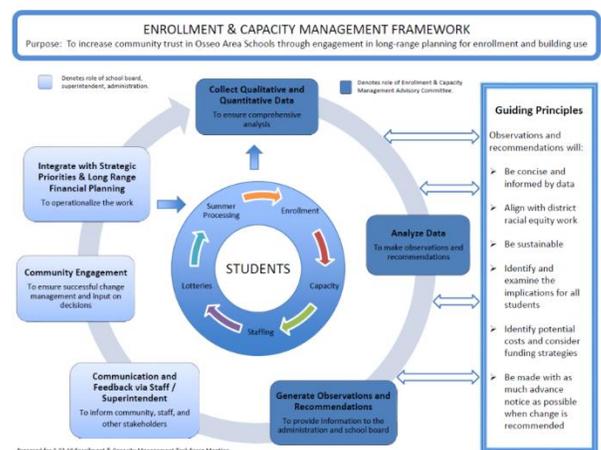
Observations and recommendations from ECMAC will:

- 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.

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 as well as in Appendix A. 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 the spring of 2020, because of the impact of the global pandemic, ECMAC did not create a final Summary of Progress (SOP) document for the work that occurred in the 2019/2020 school year, as was done in previous years. Instead, a “year-end summary” was created to summarize the work, including any observations and recommendations that emerged from ECMAC’s fourth year of work to study enrollment management and building use. This report was presented to ECMAC members at the first meeting of the current school year on October 19, 2020. The year-end summary highlighted the work from the year as well as summarized the recommendations that were made related to enrollment and capacity, including the following elements:

- To respond to over-capacity conditions at the elementary level, ECMAC unanimously recommended two options for consideration by district administration: an addition at Rice Lake Elementary and/or a new elementary school in the NW Maple Grove area. Both options included continued monitoring of Garden City Elementary for possible future capacity relief.
- To respond to over-capacity conditions at the secondary level, ECMAC unanimously recommended a classroom addition at Maple Grove Senior High, an increase in capacity for media center space at Park Center Senior High, and an increase in capacity of the cafeteria space at all three comprehensive senior high schools (Maple Grove, Osseo and Park Center).

ECMAC’s findings and recommendations to address over-capacity conditions in the district were also presented to Superintendent Cory McIntyre and the school board at a work session on January 14, 2020. Additionally, the information was provided to the Oversight Task Force as part of the Building a Better Future process to determine comprehensive facility needs and recommendations to address those elements. As a result of that work, the school board approved a classroom addition to Rice Lake Elementary to address over-capacity conditions, which is anticipated to be completed in January of 2022.

ECMAC 2020/2021 Review

Throughout the 2020/2021 school year, ECMAC conducted five virtual meetings. The 20/21 year membership included 18 community members, 12 staff members, 3 school board members (1 school board member served on the committee for the entire year, and two other board members split time during the year) and an industry expert from Wold Architects (Appendix B).

Throughout the course of the meetings, members analyzed enrollment and capacity data. Prior to the 2020/2021 school year, elementary and secondary assumptions (Appendix C) had been affirmed by the district’s teaching and learning team in conjunction with building leadership. These assumptions were applied to each building to determine overall capacity. In addition, a standard calculation using “targeted class sizes,” which is the same method used in the staffing

allocation, was determined for all capacity calculations (Appendix D).

The data ECMAC uses to determine which schools are over or under capacity is based on November 1 enrollment of each year. ECMAC reviewed several sets of data, including enrollment variance from year to year, enrollment variance from projections, enrollment versus capacity, and MDE recommendations for core space capacity based on enrollment (Appendix E). Appendix F is included as a tool to define phrases and concepts that are important to ECMAC's work.

ECMAC Observations

The data analysis process resulted in a number of observations and findings. Generally, enrollment declined across the district because of the impact of COVID-19. This was especially true at the kindergarten level, where enrollment was nearly 13% (-204 students) lower than the enrollment projections that were made in December of 2019. Enrollment overall in the district decreased 3.2% from the 2019/2020 school year, and decreased 3.9% from what was projected.

At the elementary level, overall enrollment was 6.2% below projections. The sites with the largest decrease from projections were Basswood (-12.9%), Rice Lake (-12.2%), Elm Creek (-11.9%) and Park Brook (-11.5%). Crest View (11.5%) and Zanewood (1.4%) were the only two elementary schools that were above the enrollment projection, though they remain below the capacity of their buildings. Despite the steep decline in projected enrollment, Rice Lake continued to be over capacity by 42 students. Rice Lake is the only elementary school that was over the targeted class size capacity calculation based on the Fall 2020 data.

At the middle level, Osseo Middle was the only school that came in above projections (.09%). North View Middle (-6.43%), Maple Grove Middle (-4.21%) and Brooklyn Middle (-3.2%) had actual enrollment below the projection. With the current enrollment data, none of the middle school buildings are over capacity for the current school year.

At the senior high level, Maple Grove Senior (0.89%) and Osseo Senior (2.1%) came in above projections for the current year. Park Center was 6.0% below projections (-128 students). With the updated data, Maple Grove Senior is the only senior high school that is currently over capacity for classroom space.

At the February 1, 2021, ECMAC meeting, the group considered data related to the 5-year projections that were made based on the current year enrollment information. The trajectory of these projections shifted from previous years because of the impact of COVID-19 on the current year enrollment data.

At the elementary level, the 5-year enrollment projections show that all of the schools, with the exception of Garden City Elementary and Rice Lake Elementary, are below the targeted class size capacity calculation (for information on target class size capacity calculation, see Appendix D). Garden City is projected to be 2.6% over capacity and Rice Lake is projected to be 6.0% over capacity. An important distinction is that the classroom space addition at Rice Lake Elementary, expected to be completed by January 2022, is not yet calculated in the capacity

number. Once the classroom addition is complete, the projected enrollment at Rice Lake will be under capacity by 134 students.

At the middle school level, all four schools are projected to be at least 13% below their respective capacities in 5 years. North View Middle is projected to have the greatest amount of space, as they are projected to be 690 students, or 54.9%, below their capacity calculation. All four middle schools are projected to decrease in enrollment over the 5-year period.

At the senior high level, Maple Grove Senior is currently over capacity for classroom space, and is projected to remain there throughout the 5-year projection. Park Center Senior is over the recommended enrollment for their media center space, and both Osseo Senior and Maple Grove Senior are projected to be over capacity for cafeteria space in the 5-year projection.

Other Considerations

In addition to the current and projected enrollment data, ECMAC also learned about two other factors that could impact enrollment and capacity across the school district. The first is the creation of a district-sponsored fully online K-12 school, “279 Online.” While the district has been exploring the idea of an online experience for students, the shift to distance learning because of the global pandemic helped accelerate the creation of this fully online school option that will be offered starting next school year to students inside and outside of our school district.

At the February 1, 2021, ECMAC meeting, Assistant Superintendent Michael Lehan and Executive Director of Technology Anthony Padrnos shared that the online school will be capped at 2,011 students, with 716 at the elementary level, 555 at the middle level, and 740 students at the senior high level. While it is possible that students from outside of the school district will attend this online school, it is likely that most of the students who choose this option will be district residents. This will most certainly impact the capacity calculations at each level of the district. It is important to note that the enrollment projection model that was analyzed by ECMAC for the current year did not include any shift in enrollment based on the new 279 Online option.

The second factor that was presented to ECMAC at the February 1, 2021, meeting is a new residential housing project in NW Maple Grove, called the Evanswood Development. The parcel involved is directly adjacent to the property the school district owns for a future elementary school off Troy Lane and 101st Ave N. The original concept calls for 358 single family homes and 150 townhomes. This could result in several hundred students in the Fernbrook Elementary boundary. While plans are still being considered through the Maple Grove planning commission and city council, it is likely that homes would start to be built in the latter part of 2021 or early 2022. Enrollment projections that include anticipated student growth as a result of this development are included in Appendix D.

ECMAC Recommendation(s)

After extensive analysis, based on the uncertainty around the long-term impact on enrollment from the global pandemic, the creation of the 279 Online, and the housing development in the NW Maple Grove area, ECMAC recommends the following:

- Have staff continue to determine and evaluate the impact and implications of the COVID-19 pandemic on enrollment at the elementary, middle, and senior high levels.
- Have staff continue to determine and evaluate the enrollment and capacity-related impact and implications of 279 Online, our new comprehensive K-12 online school.
- Have staff continue to work with the City of Maple Grove to better understand the timing of the future housing development, specifically the new Evanswood development in NW Maple Grove in the attendance area served by
 - ✓ Fernbrook Elementary
 - ✓ Osseo Middle School
 - ✓ Maple Grove Senior High
- Within the framework of the Building a Better Future process, have staff identify potential options to address under-capacity conditions in schools across the district, particularly at the following schools:
 - ✓ Crest View Elementary
 - ✓ Fair Oaks Elementary
 - ✓ North View Middle
- Have staff reassess the previous recommendation from ECMAC to address over-capacity conditions at:
 - ✓ Fernbrook Elementary
 - ✓ Maple Grove Senior (classroom and cafeteria space)
 - ✓ Osseo Senior (cafeteria space)
 - ✓ Park Center Senior (media center space)
- ECMAC requests that information related to the impact that the broader Building a Better Future process may have on enrollment and capacity at each building in the district be shared with the committee when they reconvene in September 2021.

Next steps

During the summer of 2021, district staff will continue to monitor the impact of the COVID-19 pandemic and the new 279 Online school on enrollment at each of our school buildings. When ECMAC resumes for the 2021-22 school year, members will consider the potential impact of these two factors related to enrollment and capacity at each of our school sites.

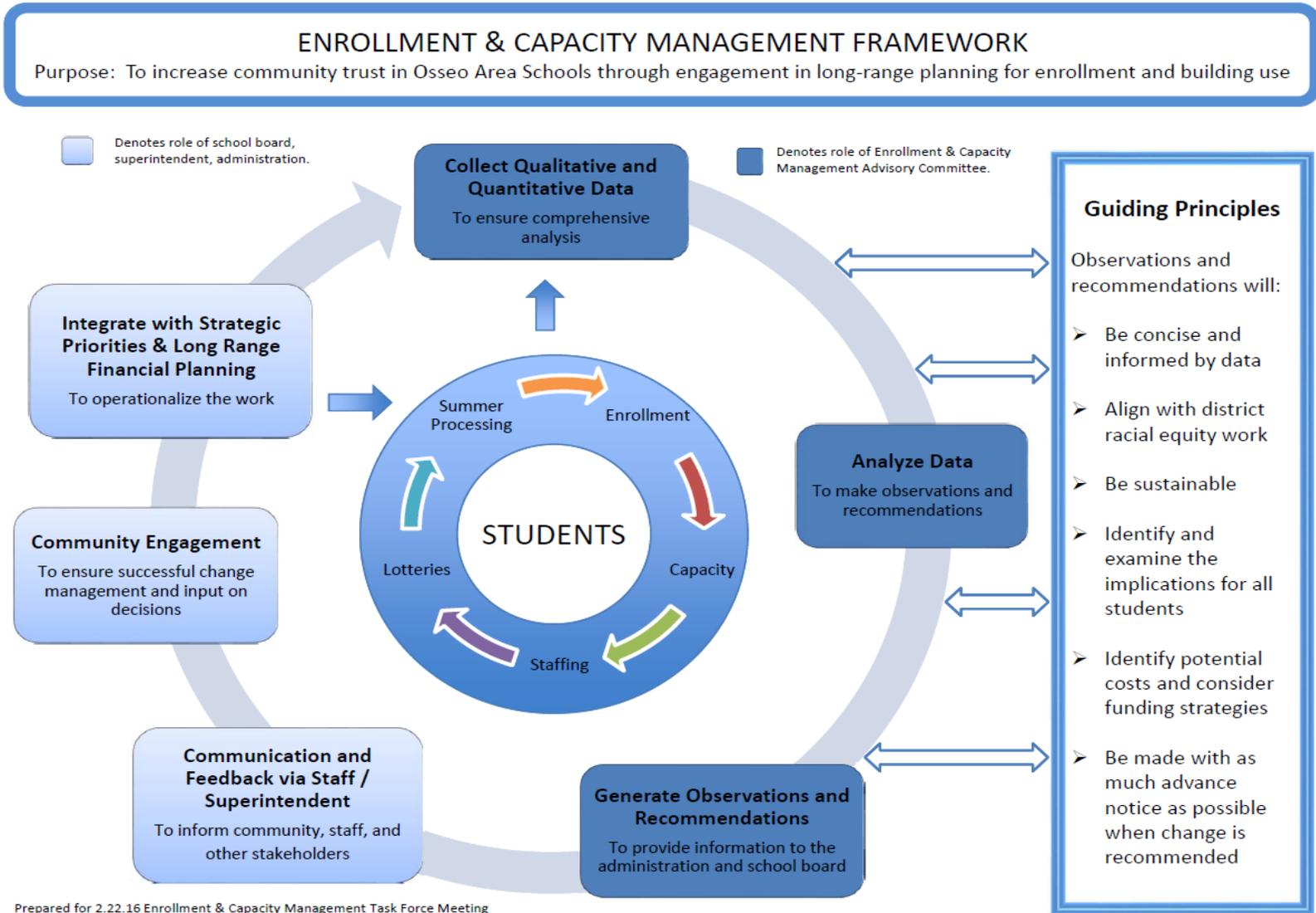
Contributions of ECMAC members

In 2020-21, ECMAC members participated in:

1. Five large group, virtual meetings with over 325 collective hours; and

2. Multiple planning and preparation meetings with well over 75 collective hours.

The Enrollment and Capacity Management framework creates an intentional space to involve community voice in district processes that shape decision-making and communication regarding enrollment and capacity management.



2020-21 Enrollment & Capacity Management Advisory Committee

Community Members

Tonya Allen
Victoria Chambers
Naveen Aggarwal
Linette Allison
Musibau Alowonle
Isolise Barnes
Tyisha Brown
Bernadette Foh
Jennifer Fuhrman
Jodi George
Danielle Johnson
Kathryn Kaminsky
Rachel La Fleur
Todd Lewis
Jennifer McConnell
Fatuma Peterson
Olivia Pizinger
Kristi Twedt

Staff

Carrie Cabe
Dale Carlstrom
Kate Emmons
Steve Flisk
Jim Greeley
BJ Irmiter
Nick Martini
Ron Meyer
Robin Moe
Barb Olson
Troy Schreifels
Kelly Wilson

School Board

Jacqueline Mosqueda-Jones (Nov-April)
Mike Ostaffe (Sept-Oct)
Tonya Simons

Industry Expert

Lynae Schoen

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

Affirmed Summer 2020

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

Affirmed Summer 2020

Building Capacity with Target Class Size Calculation

2020/2021 School Year

TARGET CLASS SIZE CALCULATION		
<u>SECONDARY SCHOOLS</u>		
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
<u>ELEMENTARY SCHOOLS</u>		
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

Student capacity

Student capacity overview

The number of students a building can accommodate (its “student capacity”) is affected by a number of factors including:

- Class size targets for grade levels served
- Number of grade levels served in the building
- Funds/grants utilized to reduce class size;
- Educational needs of students (e.g., classrooms needed for grade-level instruction)
- Specialized needs of the school’s educational program (e.g., music, arts, technology, science)
- Specialized educational needs of students (e.g., special education, English Learner)
- Programs located at facility at direction of school district (e.g., special education, preschool)
- Programming identified by principal, teachers and staff intended to satisfy specific needs of student population and local community (e.g., large motor rooms, meeting space)

This section of the report describes the method that was used to determine student capacity for each school. The first step is to calculate the number of available grade-level classrooms at each school. Next, the number of students assigned to each classroom is calculated. Finally, the number of available classrooms is multiplied by the number of students assigned to each available classroom to calculate the total student capacity for each school.

Number of available classrooms

➤ Assumptions: elementary schools

Before calculating the number of available elementary classrooms, it is necessary to first agree to a consistent set of assumptions about building use and program requirements. During the summer of 2019, a group of elementary leadership staff and Division of Leadership, Teaching, and Learning (DLTL) developed a set of assumptions for each elementary building in the district. These assumptions were presented to the school board at a work session on August 13, 2019, and to ECMAC on October 7, 2019. These assumptions were affirmed by district administration in the summer of 2020 and can be found in Appendix C.

After adjusting for these assumptions, the number of available classrooms in each elementary school was calculated.

➤ Assumptions: secondary schools

To calculate the number of available secondary classrooms, a standard utilization factor was applied to the number of classrooms identified. This utilization factor adjusts the number of available classrooms for the predictable inefficiencies in secondary classroom utilization that result from student choice and classroom scheduling. For example, an individual classroom might be scheduled with students for five of the six periods in a school day, creating an inefficiency because a classroom is empty for one period.

The following utilization factors were assumed in the calculation of available secondary classrooms:

- Senior High - 80% utilization of available classrooms
- Middle School - 75% utilization of available classrooms

Just as with the elementary capacity calculation, an important step in determining the available classrooms to apply the utilization factor is to agree on a set of assumptions for each secondary building. During the summer of 2019, a group of secondary leadership staff and DLT team members developed a set of assumptions for each secondary building in the district. These assumptions were presented to the school board at a work session on August 13, 2020, and to ECMAC on October 7, 2019. These assumptions were also affirmed by district administration in the summer of 2020 and can be found in Appendix C.

After adjusting for these assumptions, the number of available classrooms in each secondary school was calculated and the utilization factor was applied.

Number of students assigned to each classroom

Once the number of available classrooms is identified, the next step in calculating capacity is to determine the number of students assigned to each classroom. The district uses grade level class size targets to determine the teachers (and classrooms) necessary to serve the projected number of enrolled students. At the August 13, 2019 work session, the school board agreed to use this same grade level class size target to determine the student capacity of each building, rather than an actual class size calculation.

Final student capacity calculations

The final student capacity for each school was determined by multiplying the number of available classrooms by the number of students assigned to each available classroom.

(total student capacity = available classrooms x number of students assigned to each classroom)

The table below depicts each school's estimated student capacity that resulted from the calculations above. Data in the table is sorted alphabetically by the city within which each school is located. The student capacity data was calculated using class size targets. ECMAC members made observations and recommendations on student capacity data on the table below:

Osseo Area Schools
FY 2021 Enrollment Grade and Site Variance From FY 2020 Actual

Appendix E

School Name	Actual 11.1.20												FY 2021 Actual	FY 2020 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	322	0	0.00%
City of Brooklyn Park																		
Birch Grove	48	65	69	68	65	61									376	392	(16)	-4.08%
Crest View	53	51	48	35	36	38									261	237	24	10.13%
Edinbrook	110	118	113	100	108	104									653	695	(42)	-6.04%
Fair Oaks	66	59	62	62	43	50									342	359	(17)	-4.74%
Palmer Lake	75	83	55	78	69	79									439	462	(23)	-4.98%
Park Brook	34	48	49	42	37	45									255	290	(35)	-12.07%
Woodland	101	106	112	119	103	121									662	686	(24)	-3.50%
Zanewood	68	74	62	57	51	46									358	360	(2)	-0.56%
City of Maple Grove																		
Basswood	113	146	161	149	171	171									911	1056	(145)	-13.73%
Cedar Island	82	84	61	60	63	83									433	445	(12)	-2.70%
Elm Creek	82	82	78	90	68	87									487	540	(53)	-9.81%
Fernbrook	121	132	149	114	138	116									770	837	(67)	-8.00%
Oak View	83	80	77	76	69	71									456	486	(30)	-6.17%
Rush Creek	116	126	113	118	131	127									731	783	(52)	-6.64%
Rice Lake	91	115	114	102	124	115									661	724	(63)	-8.70%
Weaver Lake	91	101	105	106	122	120									645	644	1	0.16%
Elementary School Total	1400	1525	1488	1428	1441	1480									8762	9318	(556)	-5.97%
City of Brooklyn Park																		
Brooklyn Middle							354	370	366						1090	1123	(33)	-2.94%
North View Middle							198	212	187						597	640	(43)	-6.72%
Park Center Senior										507	487	536	488		2018	2112	(94)	-4.45%
City of Maple Grove																		
Maple Grove Middle							538	573	548						1659	1733	(74)	-4.27%
Maple Grove Senior										596	605	625	543		2369	2319	50	2.16%
City of Osseo																		
Osseo Middle							383	414	376						1173	1126	47	4.17%
Osseo Senior										577	540	545	505		2167	2119	48	2.27%
Secondary School Total							1473	1569	1477	1680	1632	1706	1536		11073	11172	(99)	-0.89%
Subtotal	1400	1525	1488	1428	1441	1480	1473	1569	1477	1680	1632	1706	1536		19835	20490	(655)	-3.20%
Osseo Sec Transition Center													78	78	66	12	18.18%	
Osseo Area Learning Center											7	23	132	162	166	(4)	-2.41%	
Achieve														0	16	(16)	-100.00%	
Subtotal							0	0	0	0	7	23	210	240	248	(8)	-3.23%	
Grand Total Enrollment	1400	1525	1488	1428	1441	1480	1473	1569	1477	1680	1639	1729	1746		20075	20738	(663)	-3.20%

5 Year Enrollment Projections By Grade

Enrollment Projections										
FALL AND SPRING ENROLLMENT PRIOR YEAR DATA										
Grade or Age	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Henn Cty Births	15,943	16,345	16,584	16,770	16,829	16,485	16,322	15,845	15,430	16,280
Kindergarten	1,518	1,539	1,600	1,586	1,388	1,640	1,552	1,507	1,467	1,548
Grade 1	1,517	1,578	1,560	1,573	1,534	1,477	1,662	1,539	1,494	1,455
Grade 2	1,546	1,529	1,558	1,550	1,487	1,540	1,496	1,626	1,506	1,462
Grade 3	1,633	1,545	1,532	1,515	1,433	1,490	1,511	1,449	1,574	1,458
Grade 4	1,564	1,685	1,567	1,529	1,445	1,462	1,503	1,497	1,435	1,559
Grade 5	1,541	1,591	1,623	1,565	1,475	1,426	1,456	1,475	1,470	1,409
Kind - Grade 5	9,319	9,467	9,440	9,318	8,762	9,035	9,180	9,093	8,946	8,891
Grade 6	1,385	1,496	1,508	1,617	1,473	1,417	1,371	1,399	1,417	1,412
Grade 7	1,488	1,430	1,506	1,495	1,569	1,465	1,409	1,364	1,391	1,409
Grade 8	1,450	1,519	1,478	1,515	1,477	1,582	1,478	1,421	1,376	1,403
Grade 6-8	4,323	4,445	4,492	4,627	4,519	4,464	4,258	4,184	4,184	4,224
Grade 9	1,656	1,656	1,734	1,667	1,680	1,665	1,784	1,666	1,602	1,551
Grade 10	1,683	1,647	1,647	1,760	1,639	1,675	1,661	1,779	1,661	1,598
Grade 11	1,579	1,650	1,665	1,634	1,729	1,626	1,662	1,647	1,765	1,648
Grade 12	1,680	1,676	1,780	1,732	1,746	1,834	1,725	1,763	1,747	1,872
Grade 9-12	6,598	6,629	6,826	6,793	6,794	6,800	6,832	6,855	6,775	6,669
Kind - Gr 12	20,240	20,541	20,758	20,738	20,075	20,299	20,270	20,132	19,905	19,784
Change	141	301	217	-20	-663	224	-29	-138	-227	-121
	0.70%	1.49%	1.06%	-0.10%	-3.20%	1.12%	-0.14%	-0.68%	-1.13%	-0.61%
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 2022 (Fall 2021) Projection														Five Year Projection											
School	K	1	2	3	4	5	6	7	8	9	10	11	12	FY 2022	FY 2021	One-Year Variance		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 yr. growth		
BW	163	139	143	168	154	168								935	911	24	2.63%	935	919	895	854	856	(55)	-6.04%	
BG	63	57	66	69	68	63								386	376	10	2.66%	386	387	380	371	369	(7)	-1.86%	
CI	84	84	81	60	65	63								437	433	4	0.92%	437	451	456	460	455	22	5.08%	
CV	55	53	43	47	35	34								267	261	6	2.30%	267	273	278	272	272	11	4.21%	
EB	123	116	121	108	105	109								682	653	29	4.44%	682	697	697	689	685	32	4.90%	
EC	94	83	84	80	92	66								499	487	12	2.46%	499	523	507	504	504	17	3.49%	
FO	71	63	58	58	55	40								345	342	3	0.88%	345	353	350	346	349	7	2.05%	
FB	141	134	143	140	117	139								814	770	44	5.71%	814	834	839	817	811	41	5.32%	
GC	64	52	67	61	60	48								352	322	30	9.32%	352	374	368	361	351	29	9.01%	
OAK	97	82	77	78	73	67								474	456	18	3.95%	474	487	483	475	471	15	3.29%	
PL	87	78	77	58	80	69								449	439	10	2.28%	449	457	443	449	441	2	0.46%	
PB	45	43	50	49	45	37								269	255	14	5.49%	269	288	285	275	268	13	5.10%	
RC	133	123	124	118	118	129								745	731	14	1.92%	745	741	735	730	727	(4)	-0.55%	
RL	122	104	117	120	107	122								692	661	31	4.69%	692	691	685	663	656	(5)	-0.76%	
WVR	101	94	113	104	119	121								652	645	7	1.09%	652	652	653	653	650	5	0.78%	
WD	122	103	106	115	115	102								663	662	1	0.15%	663	670	657	645	646	(16)	-2.42%	
ZW	75	69	70	57	54	49								374	358	16	4.47%	374	383	382	382	380	22	6.15%	
Elem Total	1,640	1,477	1,540	1,490	1,462	1,426	-	-	-	-	-	-	-	9035	8762	273	3.12%	9035	9180	9093	8946	8891	129	1.47%	
BMS							342	345	379					1066	1090	(24)	-2.20%	1066	1018	1002	1002	1011	(79)	-7.25%	
MGMS							530	529	569					1628	1659	(31)	-1.87%	1628	1559	1545	1547	1561	(98)	-5.91%	
NVMS							201	182	208					591	597	(6)	-1.01%	591	558	560	560	566	(31)	-5.19%	
OMS							344	409	426					1179	1173	6	0.51%	1179	1124	1077	1075	1086	(87)	-7.42%	
MS Total	-	-	-	-	-	-	1,417	1,465	1,582	-	-	-	-	4464	4519	(55)	-1.22%	4464	4258	4184	4184	4224	(295)	-6.53%	
MGSB										586	608	598	598	2390	2369	21	0.89%	2390	2398	2394	2361	2318	(51)	-2.15%	
OSH										553	573	529	522	2177	2167	10	0.46%	2177	2206	2215	2170	2128	(39)	-1.80%	
PCSH										526	487	476	515	2004	2018	(14)	-0.69%	2004	1999	2017	2015	1976	(42)	-2.08%	
SH Total	-	1,665	1,668	1,603	1,635	6571	6554	17	0.26%	6571	6603	6626	6546	6422	(132)	-2.01%									
K-12 Sub-total	1,640	1,477	1,540	1,490	1,462	1,426	1,417	1,465	1,582	1,665	1,668	1,603	1,635	20070	19835	235	1.18%	20070	20041	19903	19676	19537	(298)	-1.50%	
OSTC							-	-	-	-	-	-	71	71	78	(7)	-8.97%	71	71	71	71	71	(7)	-8.97%	
OALC							-	-	-	-	-	7	23	158	162	(4)	-2.47%	158	158	158	158	176	14	8.64%	
Achieve							-	-	-	-	-	-	-	0	0	0		0	0	0	0	0	0		
Subtotal	-	-	-	-	-	-	0	0	0	0	0	7	23	199	229	240	(11)	-4.58%	229	229	229	229	247	7	2.92%
Grand Total	1,640	1,477	1,540	1,490	1,462	1,426	1,417	1,465	1,582	1,665	1,675	1,626	1,834	20299	20075	224	1.12%	20299	20270	20132	19905	19784	(291)	-1.45%	

Enrollment VS Capacity

Appendix E

FY2022 and FY2026

Using November 1st Data

School	FY 2022 student enrollment	Estimated FY 2026 student enrollment	School student capacity	FY 2022 enrollment over/(under) capacity	FY 2026 enrollment over/(under) capacity
Elementary Schools					
City of Brooklyn Center					
Garden City	352	351	342	10	2.92%
City of Brooklyn Park					
Birch Grove	386	369	513	(127)	-24.76%
Crest View	267	272	448	(181)	-40.40%
Edinbrook	682	685	906	(224)	-24.72%
Fair Oaks	345	349	623	(278)	-44.62%
Palmer Lake	449	441	597	(148)	-24.79%
Park Brook	269	268	342	(73)	-21.35%
Woodland	663	646	855	(192)	-22.46%
Zanewood	374	380	513	(139)	-27.10%
City of Maple Grove					
Basswood	935	856	1,026	(91)	-8.87%
Cedar Island	437	455	513	(76)	-14.81%
Elm Creek	499	504	684	(185)	-27.05%
Fernbrook	814	811	971	(157)	-16.17%
Oak View	474	471	619	(145)	-23.42%
Rice Lake	692	656	619	73	11.79%
Rush Creek	745	727	961	(216)	-22.48%
Weaver Lake	652	650	684	(32)	-4.68%
Secondary Schools					
City of Brooklyn Park					
Brooklyn Middle	1,066	1,011	1,256	(190)	-15.13%
North View Middle	591	566	1,256	(665)	-52.95%
Park Center Senior	2,004	1,976	2,321	(317)	-13.66%
City of Maple Grove					
Maple Grove Middle	1,628	1,561	1,802	(174)	-9.66%
Maple Grove Senior	2,390	2,318	2,185	205	9.38%
City of Osseo					
Osseo Middle	1,179	1,086	1,283	(104)	-8.11%
Osseo Senior	2,177	2,128	2,458	(281)	-11.43%

MDE Recommended Capacity based on Core Area Square Footage

Reflects November 1st Data

An additional capacity lens studied by ECMAC was the capacity of core support areas in each school. Core support areas are areas outside of classrooms that serve all students, such as media centers and cafeterias. If core support areas are undersized, a building that has sufficient classroom capacity may still have capacity concerns. Undersized core support areas are often the result of classroom additions that are not accompanied by additions to core support spaces. Each building’s actual media center and cafeteria square footage was compared with guidelines from the Minnesota Department of Education (MDE).

A summary of the core support area capacity analysis is depicted in the table below.

Core support areas compared to MDE Guidelines				
School	FY 2026 enrollment over /(under) capacity			
	Media Center Student Capacity		Cafeteria Student Capacity	
Elementary Schools				
City of Brooklyn Center				
Garden City	(352)	-50.04%	(160)	-31.34%
City of Brooklyn Park				
Birch Grove	(744)	-66.85%	(135)	-26.75%
Crest View	(632)	-69.92%	(228)	-45.63%
Edinbrook	(1,174)	-63.16%	(246)	-26.40%
Fair Oaks	(826)	-70.30%	(162)	-31.74%
Palmer Lake	(1,182)	-96.65%	(463)	-91.86%
Park Brook	(426)	-61.36%	(243)	-47.58%
Woodland	(1,023)	-61.28%	(273)	-29.71%
Zanewood	(528)	-58.13%	(331)	-46.54%
City of Maple Grove				
Basswood	(813)	-48.70%	(63)	-6.86%
Cedar Island	(838)	-64.81%	(49)	-9.68%
Elm Creek	(1,029)	-67.13%	(422)	-45.54%
Fernbrook	(1,041)	-56.20%	(120)	-12.87%
Oak View	(1,381)	-74.57%	(460)	-49.40%
Rice Lake	(819)	-55.53%	(270)	-29.12%
Rush Creek	(942)	-56.43%	(192)	-20.89%
Weaver Lake	(1,019)	-61.04%	(269)	-29.27%
Secondary Schools				
City of Brooklyn Park				
Brooklyn Middle	(214)	-17.49%	(290)	-22.27%
North View Middle	(1,126)	-66.54%	(590)	-51.05%
Park Center Senior	406	25.83%	(196)	-9.04%
City of Maple Grove				
Maple Grove Middle	(393)	-20.10%	(112)	-6.67%
Maple Grove Senior	(215)	-8.49%	1,313	130.55%
City of Osseo				
Osseo Middle	(581)	-34.84%	(87)	-7.42%
Osseo Senior	(495)	-18.86%	641	43.07%

Glossary of Terms for ECMAC Year-End Review

2020/2021

279 Online: A new, fully online K-12 program that will be offered to all Osseo Area School students, and open-enrolled students, starting in the fall of 2021. Students attending this virtual school will not be counted in future building enrollment.

Base Assumptions: The identified essential elements for any elementary or secondary school in the district. These assumptions are applied to each building before classroom spaces are identified and a capacity calculation is determined.

Building a Better Future: A comprehensive, district-wide facilities study that includes elements of enrollment and capacity, next-generation learning space, safety and security, athletics and activities, magnet programming, career and tech-ed programming, community education, and student services.

Compensatory funding: Additional state funding that is allocated to each school based on the concentration of students that qualify for free/reduced lunch. This funding is sometimes used to lower class sizes from the district's targeted class size.

Core Support Area Capacity: The MN Department of Education publishes recommendations for core space in each building, based on square footage and the number of students that are enrolled, for core areas such as cafeterias and media centers.

November 1 enrollment data: The annual "point-in-time" that enrollment data is analyzed, compared to previous years, and utilized for future projections. November 1st has historically been the point in time that the enrollment data has stabilized for the year and is more closely indicative of the year-end enrollment.

Over-Capacity Conditions: When the current or projected number of students enrolled at a specific school exceeds the targeted class size capacity calculation for that building. Typically, ECMAC has recommended consideration of relief from over-capacity conditions when the enrollment exceeds the capacity by 10% or more.

Oversight Task Force: A work group of staff, administrators, and school board members that is tasked with gathering Building a Better Future facility recommendations, prioritizing facility projects, considering funding strategies, developing timelines, creating a plan to collect community feedback and to make comprehensive recommendations regarding facility planning to the superintendent.

Targeted Class Size: The number of students at each grade level assigned to a teacher and classroom. Because it is a target, the exact number may be a little higher or a little lower, depending on enrollment at each school.

Under-Capacity Conditions: When the current or projected number of students enrolled at a specific school is lower than the targeted class size capacity calculation for that building. ECMAC has not determined a threshold that would prompt a solution for under-capacity conditions.