

# Enrollment and Capacity Management Advisory Committee (ECMAC)

## 2021-2022 Year-End Summary

### Overview

The Enrollment and Capacity Management Advisory Committee (ECMAC) met five times during the 2021-2022 school year to continue to work on making observations and recommendations about enrollment and capacity related items. Because of the continued pandemic, 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 generates observations and recommendations to be communicated to district administration.

### Guiding Principles

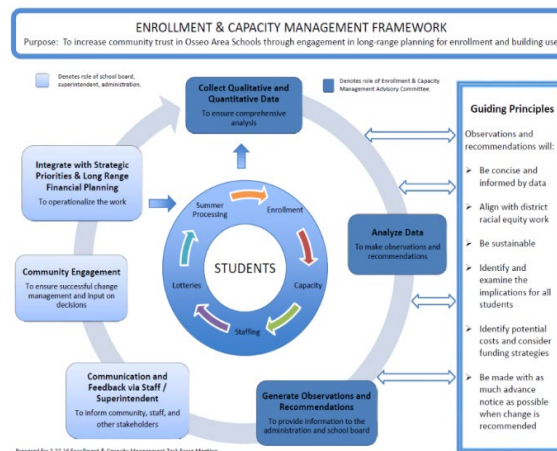
Observations and recommendations from ECMAC will:

- 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/guardians, school district staff, and community members, was assembled in 2016 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:

- the establishment of an Enrollment and Capacity Management Advisory Committee (ECMAC) to study facility management and report observations and recommendations to administration.
- 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 2020, ECMAC moved from a final Summary of Progress (SOP) document to a “Year-End Summary” to summarize the work. This included any observations and recommendations that emerged from ECMAC’s work to study enrollment management and building use.

In the spring of 2021, ECMAC approved the year-end summary that highlighted the work from the year as well as summarized the recommendations that were made related to enrollment and capacity, including 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 279Online, 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 developments, specifically the new Evanswood development in NW Maple Grove in the attendance area served by:
  - Fernbrook Elementary
  - Osseo Middle School
  - Maple Grove Senior High
- 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’s findings and recommendations to address over-capacity and under-capacity conditions in the district were presented to Superintendent Cory McIntyre and the school board at the work session on May 11, 2021. Additionally, the information was provided to the Oversight Task Force as part of the Building a Better Future, Phase II process to determine comprehensive facility needs and recommendations.

### **ECMAC 2021-2022 Review**

Throughout the 2021-2022 school year, ECMAC conducted five virtual meetings. This year's membership included a diverse group of 26 community members, 12 staff members, 3 school board members (one 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 2021-2022 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. Due to a delay in presenting enrollment data to the School Board, we are able to recalculate based on January 1 enrollment data for the current 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).

### **ECMAC Observations**

The data analysis process resulted in a number of observations and findings. Generally, enrollment increased, predominately at the elementary grades, due to the return of students who sought other options during the pandemic. Kindergarten enrollment partially recovered from the previous year decline of 13%, increasing by almost 6% for 2021-22. Enrollment overall in the district decreased by 0.1% over the 2020-21 school year, and was -1.2% under enrollment projections.

At the elementary level, overall enrollment was -5.8% below projections. The sites with the largest decrease from projections were:

- Garden City (-21.5%)
- Rice Lake (-14.6%)
- Birch Grove (-13.0%)
- Zanewood (-11.7%)
- Basswood (-10.5%)

Fernbrook (4.7%) and Rush Creek (2.1%) were the only two elementary schools that were above the enrollment projection, though they remain below the capacity of their buildings. Capacity at Rice Lake increased from 609 to 790 with the completion of the new addition in March of 2022.

At the middle level, all four schools were under projections:

- North View Middle (-23.6%)
- Brooklyn Middle (-4.4%)
- Osseo Middle (-0.8%)
- Maple Grove Middle (-0.4%)

With the current enrollment data, none of the middle school buildings are over capacity for the current school year. A concern is that North View Middle is currently operating at only 36% of building capacity.

At the senior high level, all three schools were under projections:

- Park Center Senior (-10.5%)
- Maple Grove Senior (-4.3%)
- Osseo Senior (-1.2%)

At the January 31, 2022 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 show a recovery from enrollment during the pandemic, but also shows a significant projected decline in the incoming Kindergarten class for FY 2026, due to the dramatic decrease in births in Hennepin County in 2020. Birth rates in 2020 were the lowest the county has seen in almost 50 years, due to the pandemic.

At the elementary level, the 5-year enrollment projections show that all of the schools, with the exception of Fernbrook Elementary, are below the targeted class size capacity calculation (for information on target class size capacity calculation, see Appendix D). Fernbrook is projected to be 114 students or 11.9% over capacity, due to the anticipated residential growth within their current boundaries. The cafeteria space at Fernbrook is also projected to be over capacity.

At the middle school level, three of the schools are projected to be below their respective capacities in 5 years. Osseo Middle is projected to be 47 students or 3.7% over capacity. North View Middle is projected to have the greatest amount of space, as they are projected to be 692 students, or 55.1%, below their capacity calculation. All four middle schools are projected to increase in enrollment over the 5-year period.

At the senior high level, Maple Grove Senior is currently over capacity by 103 students and is projected to be 220 students or 10.1% over capacity by FY 2027. 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 made observations regarding two areas, the 279Online program, and the growth in the northwest portion of the district. 2021-22 is the first year of our 279Online option. Enrollment was 843 total students, with 343 in elementary, 208 in middle school, and 292 in high school.

At the January 31, 2022, ECMAC meeting, Assistant Superintendent Dr. Bryan Bass and Executive Director of Technology Anthony Padrnos gave an update on the status of 279Online and the opportunities for the future. Because of the strategic importance of 279Online, capacity will be retained at up to 1,450 students for the next school year, as program capacity will continue to expand and efforts to market the program to a broader audience will be implemented. Because we only have one year of enrollment data, it is difficult to predict the impact 279Online will have on capacity calculations at each level of the district.

The second item that was presented to ECMAC at the January 31, 2022, meeting is the new residential housing projects in northwest Maple Grove, Corcoran, and Rogers. This includes the Evanswood project adjacent to our Troy Lane property, as well as other developments in the area. Development projects that are either in the application, approved, or under construction phases total almost 3,000 new housing units in the area. This could result in 400-600 new students into the northwest area in the next five years. Enrollment projections that include this anticipated student growth as a result of known developments are included in Appendix D.

The opening of the Dayton Parkway interchange as well as the planned development of the Hwy 610 addition, estimated to begin in 2023, will provide two main arteries to access this area and are expected to spur more growth. It is important to note that, in addition to the known development opportunities already accounted for, there are still over 1,000 acres of land in that area that is prime for future development, much of which is already owned by some of the large development corporations. We are already seeing new applications submitted since the January meeting. This has the potential to add an additional 400-600 students that have not been accounted for in the current five-year forecast.

### **ECMAC Recommendation(s)**

After extensive analysis, based on the uncertainty around the long-term impact on enrollment from the pandemic, the creation of 279Online, and the housing developments in the NW Maple Grove area, ECMAC is making the following recommendations, in no order:

#### ➤ **Over-Capacity Conditions**

- At the elementary level, ECMAC recommended two options for consideration by district administration:
  - A new elementary school in the NW Maple Grove area
  - Consider both short-term and long-term solutions to manage over-capacity issues
  - Consider boundary changes to balance capacity
- At the secondary level, ECMAC recommended the following options for consideration by district administration:
  - An addition to Maple Grove Senior High to address enrollment capacity
  - An increase in capacity for media center spaces at all three comprehensive senior high schools (Maple Grove, Osseo, and Park Center).
  - An increase in capacity of the cafeteria spaces at Maple Grove Senior and Osseo Senior
  - Consider boundary changes to balance capacity

➤ **Under-Capacity Conditions**

- At the elementary level, ECMAC recommended two options for consideration by district administration:
    - Consider repurposing an existing elementary school to provide for other community needs
    - Consider boundary changes to balance capacity
  - At the secondary level, ECMAC recommended the following two options for consideration by district administration:
    - Consider boundary changes to balance capacity
    - Have staff identify potential options for repurposing programs to better utilize the available space
- Have staff continue to determine and evaluate the enrollment and capacity-related impact and implications of 279Online, our comprehensive K-12 online school.

**Next steps**

ECMAC's recommendations will be presented to Superintendent McIntyre and the School Board on April 26, 2022. They will use this information to help guide future decisions around enrollment and capacity throughout the district.

During the summer of 2022, district staff will continue to monitor the impact of the pandemic, 279Online, and development in the northwest area of the district on enrollment at each of our school buildings. When ECMAC resumes for the 2022-23 school year, members will consider the potential impact of these factors related to enrollment and capacity at each of our school sites.

**Contributions of ECMAC members**

In 2021-22, ECMAC members participated in:

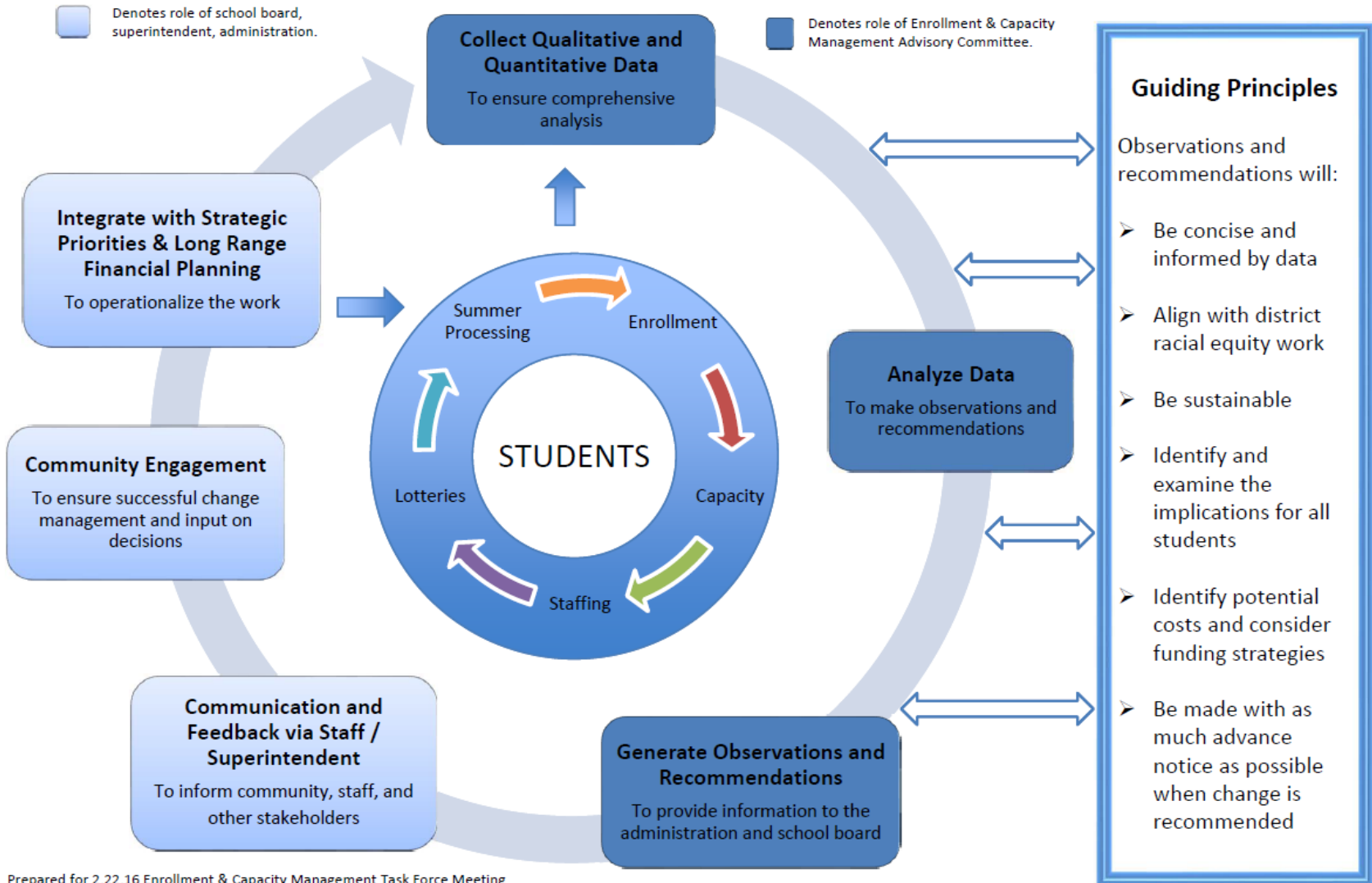
1. Five large group, virtual meetings with over 400 collective hours; and
2. Multiple planning and preparation meetings with well over 75 collective hours.

*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.*



# ENROLLMENT & CAPACITY MANAGEMENT FRAMEWORK

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



Appendix B

**2021-22 Enrollment and Capacity Management Advisory Committee**

Community Members

Naveen Aggarwal  
Tonya Allen  
Linette Allison  
Isolise Barnes  
Jennifer Beach  
Angel Becker  
Tyisha Brown  
Victoria Chambers  
Sara Cokl  
Bernadette Foh  
Erica Foster  
Jodi George  
Lerea Graham

Rachelle Johnson  
Kathryn Kaminsky  
Todd Lewis  
Jennifer McConnell  
Jason Olson  
Fatuma Peterson  
Alicia Pierskalla  
Olivia Pizinger  
Kelly Roehl  
Libby Schmitz  
Amanda Sprentzel  
Kevin Wege  
Kristi Twedt

Staff

Carrie Cabe  
Dale Carlstrom  
Kate Emmons  
Steve Flisk  
Jim Greeley  
BJ Irmiter

Nick Martini  
Robin Moe  
John Morstad  
Troy Schreifels  
Kay Villella  
Kelly Wilson

School Board

Jackie Mosqueda-Jones (1/2 year)  
Kelsey Dawson Walton (1/2 year)  
Tanya Simons

Industry Expert

Lynae Schoen, Wold Architects & Engineers



**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"> <li>• Resource: 2 classrooms per school depending on # of student identified</li> <li>• Self-contained classroom space: keep existing space allotments for center-based special education classroom programs, including Connect, Skills, Strategies, DHH and motor rooms</li> </ul>	Music Room: 1-2 rooms depending on student enrollment <small>see note</small>	Academic Support Services <ul style="list-style-type: none"> <li>• Academic Intervention: up to 1 room</li> <li>• Talent Development Academic Challenge and Gifted (TAG): up to 1 room depending on # students identified</li> <li>• Title 1: 1 classroom (CV, FO, GC, PL, PB, ZW)</li> <li>• English Learner (EL): 1-2 rooms depending on # EL identified</li> </ul>
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"> <li>• Enrollment growth</li> <li>• PTO/Volunteer use</li> <li>• Intervention spaces</li> <li>• D/APE teaching space</li> <li>• Calming room/sensory space, motor room</li> <li>• Other support space</li> </ul>

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

## Appendix C


ISD 279 – Osseo Area Schools

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

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

KEY:  Affects capacity calculation

## Building Capacity 2021-22

BUILDING CAPACITY CALCULATION	
<u>ELEMENTARY SCHOOLS</u>	
School	Capacity using Target Class Size with elementary assumptions
<b>City of Brooklyn Center</b>	
Garden City	342
<b>City of Brooklyn Park</b>	
Birch Grove	513
Crest View	448
Edinbrook	906
Fair Oaks	623
Palmer Lake	597
Park Brook	342
Woodland	855
Zanewood	513
<b>City of Maple Grove</b>	
Basswood	1,026
Cedar Island	513
Elm Creek	684
Fernbrook	961
Oak View	619
Rice Lake	790
Rush Creek	961
Weaver Lake	684
SECONDARY SCHOOLS	
School	Capacity using Target Class Size with elementary assumptions
<b>City of Brooklyn Park</b>	
Brooklyn Middle	1,256
North View Middle	1,256
Park Center Senior	2,321
<b>City of Maple Grove</b>	
Maple Grove Middle	1,802
Maple Grove Senior	2,185
<b>City of Osseo</b>	
Osseo Middle	1,283
Osseo Senior	2,458

# 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 reaffirmed by district administration in the summer of 2021 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 DTL 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 reaffirmed by district administration in the summer of 2021 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 2022 Enrollment Grade and Site Variance From Projection

Osseo Area Schools - Grade and Site Enrollment Estimates																		
School Name	Actual 1.1.22														FY 2022 Actual	FY 2021 Actual	One-Year Change	
	K	1	2	3	4	5	6	7	8	9	10	11	12					
<b>City of Brooklyn Center</b>																		
Garden City	48	43	49	43	49	45									277	322	(45)	-13.98%
<b>City of Brooklyn Park</b>																		
Birch Grove	51	48	63	75	56	47									340	376	(36)	-9.57%
Crest View	48	48	48	38	38	28									248	261	(13)	-4.98%
Edinbrook	114	100	110	119	94	97									634	653	(19)	-2.91%
Fair Oaks	65	60	51	56	51	40									323	342	(19)	-5.56%
Palmer Lake	85	72	73	59	71	73									433	439	(6)	-1.37%
Park Brook	50	33	48	45	38	34									248	255	(7)	-2.75%
Woodland	116	106	107	110	98	94									631	662	(31)	-4.68%
Zanewood	58	59	61	53	45	55									331	358	(27)	-7.54%
<b>City of Maple Grove</b>																		
Basswood	132	130	140	150	143	167									862	911	(49)	-5.38%
Cedar Island	78	88	68	66	58	64									422	433	(11)	-2.54%
Elm Creek	80	85	79	81	96	73									494	487	7	1.44%
Fernbrook	138	140	139	162	131	154									864	770	94	12.21%
Oak View	74	85	80	67	81	74									461	456	5	1.10%
Rice Lake	90	99	123	96	96	102									606	661	(55)	-8.32%
Rush Creek	136	127	134	117	121	132									767	731	36	4.92%
Weaver Lake	98	100	109	109	107	117									640	645	(5)	-0.78%
<b>Elementary School Total</b>	<b>1,461</b>	<b>1,423</b>	<b>1,482</b>	<b>1,446</b>	<b>1,373</b>	<b>1,396</b>									<b>8,581</b>	<b>8,762</b>	<b>(181)</b>	<b>-2.07%</b>
<b>City of Brooklyn Park</b>																		
Brooklyn Middle							301	353	366						1,020	1,090	(70)	-6.42%
North View Middle							129	142	182						453	597	(144)	-24.12%
Park Center Senior										463	438	414	477	1,792	2,018	(226)	-11.20%	
<b>City of Maple Grove</b>																		
Maple Grove Middle							501	528	555						1,584	1,659	(75)	-4.52%
Maple Grove Senior										560	583	557	588	2,288	2,369	(81)	-3.42%	
<b>City of Osseo</b>																		
Osseo Middle							382	378	411						1,171	1,173	(2)	-0.17%
Osseo Senior										571	555	511	477	2,114	2,167	(53)	-2.45%	
<b>Secondary School Total</b>							<b>1,313</b>	<b>1,401</b>	<b>1,514</b>	<b>1,594</b>	<b>1,576</b>	<b>1,482</b>	<b>1,542</b>	<b>10,422</b>	<b>11,073</b>	<b>(651)</b>	<b>-5.88%</b>	
<b>Subtotal</b>	<b>1,461</b>	<b>1,423</b>	<b>1,482</b>	<b>1,446</b>	<b>1,373</b>	<b>1,396</b>	<b>1,313</b>	<b>1,401</b>	<b>1,514</b>	<b>1,594</b>	<b>1,576</b>	<b>1,482</b>	<b>1,542</b>	<b>19,003</b>	<b>19,835</b>	<b>(832)</b>	<b>-4.19%</b>	
Osseo Education Center													62	62	78	(16)	-20.51%	
Osseo Area Learning Center												5	32	106	143	162	(19)	-11.73%
279 Online K-5	45	63	56	52	59	68								343	-	343	100.00%	
279 Online 6-8							78	66	64					208	-	208	100.00%	
279 Online 9-12										58	60	87	87	292	-	292	100.00%	
<b>Subtotal</b>							<b>78</b>	<b>66</b>	<b>64</b>	<b>58</b>	<b>65</b>	<b>119</b>	<b>255</b>	<b>1,048</b>	<b>240</b>	<b>808</b>	<b>336.67%</b>	
<b>Grand Total Enrollment</b>	<b>1,461</b>	<b>1,423</b>	<b>1,482</b>	<b>1,446</b>	<b>1,373</b>	<b>1,396</b>	<b>1,391</b>	<b>1,467</b>	<b>1,578</b>	<b>1,652</b>	<b>1,641</b>	<b>1,601</b>	<b>1,797</b>	<b>20,051</b>	<b>20,075</b>	<b>(24)</b>	<b>-0.12%</b>	



Osseo Area Schools  
FY 2022 Enrollment Grade and Site Variance From Projection

<b>Osseo Area Schools - Grade &amp; Site Enrollment Variance from Projections as of 1.1.2022</b>															
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	(52)	(11)	(3)	(22)	(12)	(1)								(101)	-10.49%
Birch Grove	(17)	(9)	(3)	6	(12)	(16)								(51)	-13.04%
Cedar Island	(6)	4	(13)	6	(8)	5								(12)	-2.76%
Crest View	(7)	(5)	5	(9)	3	(6)								(19)	-7.12%
Edinbrook	(11)	(16)	(11)	11	(12)	(13)								(52)	-7.58%
Elm Creek	(16)	2	(6)	0	4	6								(10)	-1.98%
Fair Oaks	(6)	(3)	(7)	(2)	(5)	2								(21)	-6.10%
Fernbrook	(10)	6	(6)	22	12	15								39	4.73%
Garden City	(16)	(9)	(19)	(18)	(11)	(3)								(76)	-21.53%
Oak View	(28)	8	5	(6)	13	7								(1)	-0.22%
Palmer Lake	(7)	(6)	(4)	(1)	(9)	4								(23)	-5.04%
Park Brook	1	(10)	(3)	(4)	(7)	(3)								(26)	-9.49%
Rice Lake	(44)	(7)	4	(25)	(12)	(20)								(104)	-14.65%
Rush Creek	(1)	4	10	(2)	2	3								16	2.13%
Weaver Lake	(3)	6	(4)	5	(12)	(4)								(12)	-1.84%
Woodland	(11)	3	1	(5)	(17)	(8)								(37)	-5.54%
Zanewood	(18)	(10)	(9)	(4)	(9)	6								(44)	-11.73%
<b>Elementary School Total</b>	<b>(252)</b>	<b>(53)</b>	<b>(63)</b>	<b>(48)</b>	<b>(92)</b>	<b>(26)</b>								<b>(534)</b>	<b>-5.86%</b>
Brooklyn Middle							(41)	7	(13)					(47)	-4.40%
Maple Grove Middle							9	(2)	(14)					(7)	-0.44%
North View Middle							(72)	(41)	(27)					(140)	-23.61%
Osseo Middle							38	(33)	(15)					(10)	-0.85%
<b>Middle School Total</b>							<b>(66)</b>	<b>(69)</b>	<b>(69)</b>					<b>(204)</b>	<b>-4.60%</b>
Maple Grove Senior High										(26)	(25)	(41)	(10)	(102)	-4.27%
Osseo Senior High										56	(19)	(17)	(45)	(25)	-1.17%
Park Center Senior High										(62)	(50)	(61)	(38)	(211)	-10.53%
<b>Senior High School Total</b>										<b>(32)</b>	<b>(94)</b>	<b>(119)</b>	<b>(93)</b>	<b>(338)</b>	<b>-5.17%</b>
<b>Subtotal</b>	<b>(252)</b>	<b>(53)</b>	<b>(63)</b>	<b>(48)</b>	<b>(92)</b>	<b>(26)</b>	<b>(66)</b>	<b>(69)</b>	<b>(69)</b>	<b>(32)</b>	<b>(94)</b>	<b>(119)</b>	<b>(93)</b>	<b>(1,076)</b>	<b>-5.36%</b>
Osseo Sec Transition Ctr												(9)		(9)	-12.68%
Osseo Area Learning Ctr							0	0	0	0	(2)	14	(16)	(4)	-2.72%
279 Online K-5	45	63	56	52	59	68								343	100.00%
280 Online 6-8							78	66	64					208	100.00%
281 Online 9-12										58	60	87	87	292	100.00%
<b>Subtotal</b>							<b>78</b>	<b>66</b>	<b>64</b>	<b>58</b>	<b>58</b>	<b>101</b>	<b>62</b>	<b>830</b>	<b>380.73%</b>
<b>Total Variance from Proj.</b>	<b>(252)</b>	<b>(53)</b>	<b>(63)</b>	<b>(48)</b>	<b>(92)</b>	<b>(26)</b>	<b>12</b>	<b>(3)</b>	<b>(5)</b>	<b>26</b>	<b>(36)</b>	<b>(18)</b>	<b>(31)</b>	<b>(246)</b>	<b>-1.21%</b>
<b>5% above</b>	<b>-14.71%</b>	<b>-3.59%</b>	<b>-4.08%</b>	<b>-3.21%</b>	<b>-6.28%</b>	<b>-1.83%</b>	<b>0.87%</b>	<b>-0.20%</b>	<b>-0.32%</b>	<b>1.60%</b>	<b>-2.15%</b>	<b>-1.11%</b>	<b>-1.70%</b>	<b>-1.21%</b>	
<b>5% below</b>															

## 5 Year Enrollment Projections By Grade

<b>Enrollment Projections</b>											
<b>FALL AND SPRING ENROLLMENT PRIOR YEAR DATA</b>											
<b>Grade or Age</b>	<b>*</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>
<b>Henn Cty Births</b>		16,345	16,584	16,770	16,829	16,485	16,322	15,845	15,430	13,130	15,674
<b>Kindergarten</b>	*	1,559	1,599	1,609	1,416	1,499	1,546	1,506	1,481	1,260	1,514
<b>Grade 1</b>	*	1,577	1,566	1,564	1,528	1,482	1,587	1,623	1,596	1,566	1,348
<b>Grade 2</b>	*	1,528	1,555	1,534	1,492	1,544	1,508	1,592	1,643	1,611	1,597
<b>Grade 3</b>	*	1,555	1,528	1,517	1,419	1,499	1,561	1,520	1,620	1,666	1,649
<b>Grade 4</b>	*	1,665	1,556	1,535	1,434	1,427	1,520	1,574	1,546	1,643	1,704
<b>Grade 5</b>	*	1,582	1,625	1,558	1,445	1,465	1,468	1,557	1,626	1,595	1,705
<b>Kind - Grade 5</b>	*	<b>9,466</b>	<b>9,429</b>	<b>9,317</b>	<b>8,734</b>	<b>8,916</b>	<b>9,190</b>	<b>9,372</b>	<b>9,512</b>	<b>9,341</b>	<b>9,517</b>
<b>Grade 6</b>	*	1,501	1,488	1,595	1,456	1,387	1,417	1,425	1,524	1,588	1,569
<b>Grade 7</b>	*	1,440	1,515	1,489	1,559	1,463	1,399	1,434	1,454	1,553	1,629
<b>Grade 8</b>	*	1,511	1,475	1,518	1,467	1,580	1,487	1,428	1,473	1,495	1,606
<b>Grade 6-8</b>	*	<b>4,452</b>	<b>4,478</b>	<b>4,602</b>	<b>4,482</b>	<b>4,430</b>	<b>4,303</b>	<b>4,287</b>	<b>4,451</b>	<b>4,636</b>	<b>4,804</b>
<b>Grade 9</b>	*	1,658	1,737	1,656	1,654	1,656	1,791	1,690	1,633	1,686	1,722
<b>Grade 10</b>	*	1,646	1,624	1,730	1,595	1,642	1,646	1,784	1,695	1,640	1,702
<b>Grade 11</b>	*	1,612	1,618	1,569	1,658	1,594	1,641	1,650	1,798	1,711	1,666
<b>Grade 12</b>	*	1,544	1,634	1,636	1,556	1,796	1,727	1,778	1,802	1,965	1,880
<b>Grade 9-12</b>	*	<b>6,460</b>	<b>6,613</b>	<b>6,591</b>	<b>6,463</b>	<b>6,688</b>	<b>6,805</b>	<b>6,902</b>	<b>6,928</b>	<b>7,002</b>	<b>6,970</b>
<b>Grand Total K-12</b>	*	<b>20,378</b>	<b>20,520</b>	<b>20,510</b>	<b>19,679</b>	<b>20,034</b>	<b>20,298</b>	<b>20,561</b>	<b>20,891</b>	<b>20,979</b>	<b>21,291</b>
<b>Change</b>		<b>138</b>	<b>142</b>	<b>-10</b>	<b>-831</b>	<b>355</b>	<b>264</b>	<b>263</b>	<b>330</b>	<b>88</b>	<b>312</b>
		0.68%	0.70%	-0.05%	-4.05%	1.80%	1.32%	1.30%	1.60%	0.42%	1.49%

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 2023 (Fall 2022) Projection														Five Year Projection										
School	K	1	2	3	4	5	6	7	8	9	10	11	12	FY 2023	FY 2022	One-Year Variance		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 yr. growth	
BW	164	147	138	145	160	147								901	862	39	4.52%	901	902	891	873	891	(10)	-1.11%
BG	57	52	47	64	70	50								340	340	0	0.00%	340	336	322	312	323	(17)	-5.00%
CI	75	81	82	69	67	58								432	422	10	2.37%	432	445	450	442	430	(2)	-0.46%
CV	48	45	42	44	37	33								249	248	1	0.40%	249	244	240	223	222	(27)	-10.84%
EB	114	114	98	110	119	93								648	634	14	2.21%	648	662	649	630	642	(6)	-0.93%
EC	85	81	86	79	87	100								518	494	24	4.86%	518	522	527	532	535	17	3.28%
FO	64	61	57	46	50	48								326	323	3	0.93%	326	321	315	309	309	(17)	-5.21%
FB	135	153	146	146	171	139								890	864	26	3.01%	890	930	981	1,028	1,075	185	20.79%
GC	56	46	42	52	42	50								288	277	11	3.97%	288	290	299	293	302	14	4.86%
OAK	85	72	83	78	68	82								468	461	7	1.52%	468	459	465	446	439	(29)	-6.20%
PL	83	82	73	75	62	73								448	433	15	3.46%	448	448	455	442	445	(3)	-0.67%
PB	47	54	33	47	46	37								264	248	16	6.45%	264	274	274	268	283	19	7.20%
RL	112	95	105	118	95	90								615	606	9	1.49%	615	635	661	677	692	77	12.52%
RC	130	145	131	136	118	122								782	767	15	1.96%	782	804	828	844	858	76	9.72%
WVR	97	104	110	110	118	105								644	640	4	0.63%	644	653	653	639	640	(4)	-0.62%
WD	116	115	106	107	100	94								638	631	7	1.11%	638	639	641	627	633	(5)	-0.78%
ZW	67	57	56	56	50	45								331	331	0	0.00%	331	335	338	329	333	2	0.60%
Elem Total	1,535	1,504	1,435	1,482	1,460	1,366	0	0	0	0	0	0	0	8,782	8,581	201	2.34%	8,782	8,899	8,989	8,914	9,052	270	3.07%
BMS							342	295	358					995	1,020	(25)	-2.45%	995	978	1,044	1,085	1,105	110	11.06%
MGMS							539	508	537					1,584	1,584	0	0.00%	1,584	1,593	1,618	1,643	1,669	85	5.37%
NVMS							201	119	140					460	453	7	1.55%	460	504	555	560	564	104	22.61%
OMS							356	410	389					1,155	1,171	(16)	-1.37%	1,155	1,196	1,243	1,279	1,330	175	15.15%
MS Total	0	0	0	0	0	0	1,438	1,332	1,424	0	0	0	0	4,194	4,228	(34)	-0.80%	4,194	4,271	4,460	4,568	4,668	474	11.30%
MGSH										623	579	579	533	2,314	2,288	26	1.14%	2,314	2,362	2,385	2,401	2,405	91	3.93%
OSH										543	582	566	476	2,167	2,114	53	2.51%	2,167	2,172	2,153	2,156	2,225	58	2.68%
PCSH										547	443	417	394	1,801	1,792	9	0.50%	1,801	1,835	1,832	1,832	1,835	34	1.89%
SH Total	0	0	0	0	0	0	0	0	0	1,713	1,604	1,562	1,403	6,282	6,194	88	1.42%	6,282	6,369	6,370	6,389	6,465	183	2.91%
K-12 Sub-total	1,535	1,504	1,435	1,482	1,460	1,366	1,438	1,332	1,424	1,713	1,604	1,562	1,403	19,258	19,003	255	1.34%	19,258	19,539	19,819	19,871	20,185	927	4.81%
OEC						0	0	0	0	0	0	0	79	79	62	17	27.42%	79	73	76	79	82	3	3.80%
OALC						0	0	0	0	0	12	29	144	185	144	41	28.47%	185	166	183	183	183	(2)	-1.08%
279 Online K-5	41	38	56	49	45	52								281	343	(62)	-18.08%	281	292	311	322	316	35	12.46%
279 Online 6-8							81	68	68					217	208	9	4.33%	217	225	232	244	251	34	15.67%
279 Online K-5										65	60	63	90	278	292	(14)	-4.79%	278	266	270	280	274	(4)	-1.44%
Subtotal	41	38	56	49	45	52	81	68	68	65	72	92	313	1,040	1,049	(9)	-0.86%	1,040	1,022	1,072	1,108	1,106	66	6.35%
Grand Total	1,576	1,542	1,491	1,531	1,505	1,418	1,519	1,400	1,492	1,778	1,676	1,654	1,716	20,298	20,052	246	1.23%	20,298	20,561	20,891	20,979	21,291	993	4.89%

# Enrollment VS Capacity

FY2022 and FY2027

Using November 1st Data

School	FY 2022 Student Enrollment	Estimated FY 2027 student enrollment	School Student Capacity	FY 2022 Enrollment Over/(Under) Capacity	FY 2022 Enrollment Over/(Under) Capacity	FY 2027 Enrollment Over/(Under) Capacity	FY 2027 Enrollment Over/(Under) Capacity
<b>Elementary Schools</b>							
<b>City of Brooklyn Center</b>							
Garden City	277	302	342	(65)	-19.01%	(40)	-11.70%
<b>City of Brooklyn Park</b>							
Birch Grove	340	323	513	(173)	-33.72%	(190)	-37.04%
Crest View	248	222	448	(200)	-44.64%	(226)	-50.45%
Edinbrook	634	642	906	(272)	-30.02%	(264)	-29.14%
Fair Oaks	323	309	623	(300)	-48.15%	(314)	-50.40%
Palmer Lake	433	445	597	(164)	-27.47%	(152)	-25.46%
Park Brook	248	283	342	(94)	-27.49%	(59)	-17.25%
Woodland	631	633	855	(224)	-26.20%	(222)	-25.96%
Zanewood	331	333	513	(182)	-35.48%	(180)	-35.09%
<b>City of Maple Grove</b>							
Basswood	862	891	1,026	(164)	-15.98%	(135)	-13.16%
Cedar Island	422	430	513	(91)	-17.74%	(83)	-16.18%
Elm Creek	494	535	684	(190)	-27.78%	(149)	-21.78%
Fernbrook	864	1,075	961	(97)	-10.09%	114	11.86%
Oak View	461	439	619	(158)	-25.53%	(180)	-29.08%
Rice Lake	606	692	790	(184)	-23.29%	(98)	-12.41%
Rush Creek	767	858	961	(194)	-20.19%	(103)	-10.72%
Weaver Lake	640	640	684	(44)	-6.43%	(44)	-6.43%
<b>Secondary Schools</b>							
<b>City of Brooklyn Park</b>							
Brooklyn Middle	1,020	1,105	1,256	(236)	-18.79%	(151)	-12.02%
North View Middle	453	564	1,256	(803)	-63.93%	(692)	-55.10%
Park Center Senior	1,792	1,835	2,321	(529)	-22.79%	(486)	-20.94%
<b>City of Maple Grove</b>							
Maple Grove Middle	1,584	1,669	1,802	(218)	-12.10%	(133)	-7.38%
Maple Grove Senior	2,288	2,405	2,185	103	4.71%	220	10.07%
<b>City of Osseo</b>							
Osseo Middle	1,171	1,330	1,283	(112)	-8.73%	47	3.66%
Osseo Senior	2,114	2,225	2,458	(344)	-14.00%	(233)	-9.48%

## MDE Recommended Capacity Based on Core Area Square Footage

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 FY 2027 enrollment over/(under) capacity				
School	Media Center Student Capacity		Cafeteria Student Capacity	
<b>Elementary Schools</b>				
<b>City of Brooklyn Center</b>				
Garden City	(401)	-57.01%	(209)	-40.93%
<b>City of Brooklyn Park</b>				
Birch Grove	(790)	-70.98%	(181)	-35.88%
Crest View	(682)	-75.45%	(278)	-55.62%
Edinbrook	(1,217)	-65.47%	(289)	-31.02%
Fair Oaks	(866)	-73.70%	(202)	-39.56%
Palmer Lake	(778)	-63.60%	(59)	-11.66%
Park Brook	(411)	-59.20%	(228)	-44.65%
Woodland	(1,036)	-62.06%	(286)	-31.12%
Zanewood	(575)	-63.31%	(378)	-53.15%
<b>City of Maple Grove</b>				
Basswood	(793)	-47.50%	(43)	-4.68%
Cedar Island	(863)	-66.74%	(74)	-14.64%
Elm Creek	(998)	-65.11%	(391)	-42.19%
Fernbrook	(777)	-41.95%	144	15.50%
Oak View	(1,413)	-76.29%	(492)	-52.83%
Rice Lake	(617)	-41.83%	(68)	-7.29%
Rush Creek	(977)	-58.53%	(227)	-24.70%
Weaver Lake	(1,029)	-61.64%	(279)	-30.36%
<b>Secondary Schools</b>				
<b>City of Brooklyn Park</b>				
Brooklyn Middle	(120)	-9.82%	(196)	-15.05%
North View Middle	(1,128)	-66.66%	(592)	-51.22%
Park Center Senior	265	16.86%	(337)	-15.53%
<b>City of Maple Grove</b>				
Maple Grove Middle	(285)	-14.57%	(4)	-0.21%
Maple Grove Senior	(128)	-5.06%	1,400	139.20%
<b>City of Osseo</b>				
Osseo Middle	(337)	-20.20%	157	13.38%
Osseo Senior	(398)	-15.16%	738	49.59%

Reflects 1/1/2022 Data

**Glossary of Terms for ECMAC Year-End Review**

2021-2022

**279Online:** A 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, Phase II:** 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.