

OSSEO AREA SCHOOLS

ISD  279

Enrollment and Capacity Management Advisory Committee (ECMAC)

Orientation Meeting

October 16, 2023

Meeting Agenda, Purpose and Outcomes

Enrollment and Capacity Management Advisory Committee Meeting Agenda

October 16, 2023 (Virtual)
Facilitator: John Morstad
6:00 – 6:30 PM: Orientation
6:30 – 8:30 PM: Main Meeting

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	Google Drive 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
2022-2023 ECMAC Review/Building a Better Future Update	6. 2022-2023 Year in Review Notes 7. Referendum Information
Elementary and Secondary Building Capacity	8. Elementary and Secondary Assumptions 9. Building Capacity Calculations 2023-2024
Evaluation and Check-Out	Evaluation Link

Introduction- Get to know each other

3 Questions:

1. What is your role with the district? If you are a parent, what school(s) do your children attend?
 2. Why did choose to be on ECMAC?
 3. What is a favorite family event from the summer?
- 

Meeting Logistics

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



ECMAC FRAMEWORK/ROLE



MISSION STATEMENT

Our core purpose

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

CORE VALUES

Drivers of our words and actions

HONOR AND INTEGRITY

Holding ourselves, each other and our system to the highest standards to create the best conditions for learning.

BELONGING

Developing meaningful relationships that build trust, understanding and community.

INCLUSION

Intentionally engaging diverse voices and perspectives equitably and respectfully.

INNOVATION AND EXCELLENCE

Cultivating creativity, ideas, confidence and transformational growth.

TRANSPARENCY

Communicating, modeling, and making decisions clearly, equitably and openly.

INTRINSIC VALUE

Each scholar, staff member and family is valued and respected for their perspective, experience and contributions.

VISION STATEMENT

What we commit to create

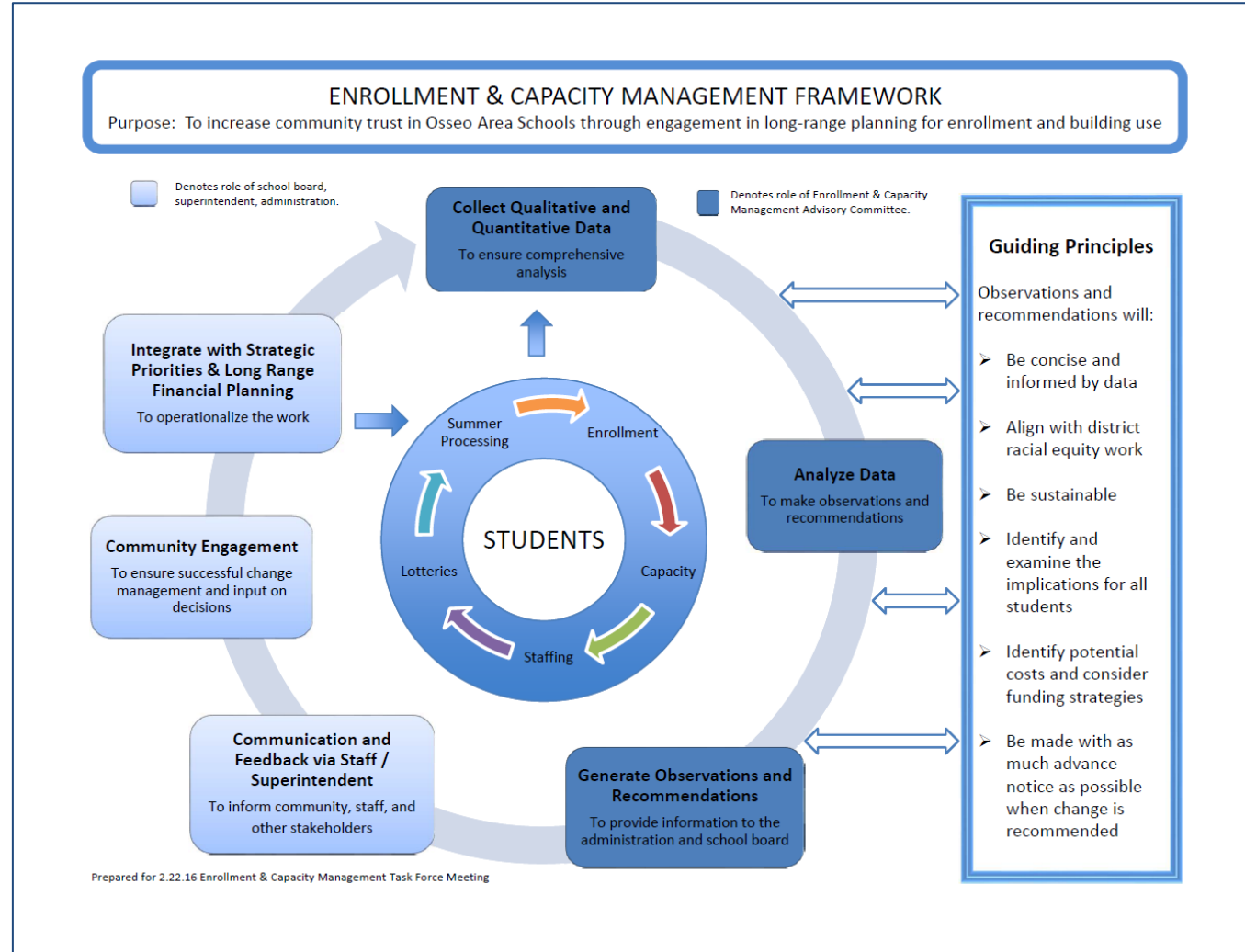
Unleash and enhance the brilliance of our scholars to thrive and change the world.

STRATEGIC DIRECTIONS

Prioritized focus of our time and resources

- Create safe, welcoming and inclusive learning environments that foster global curiosity, belonging, innovation and engagement.
- Build and nurture a culture of achievement by providing content rich, rigorous, equitable and individualized pathways.
- Promote inclusive participation of all of our communities and provide timely, relevant, and easily accessible communication.
- Create a system of operational innovation, excellence, accountability and sustainability.
- Address, acknowledge and reduce systemic disparities, barriers and inequities as we lead, develop and align our district toward continuous improvement.

Framework



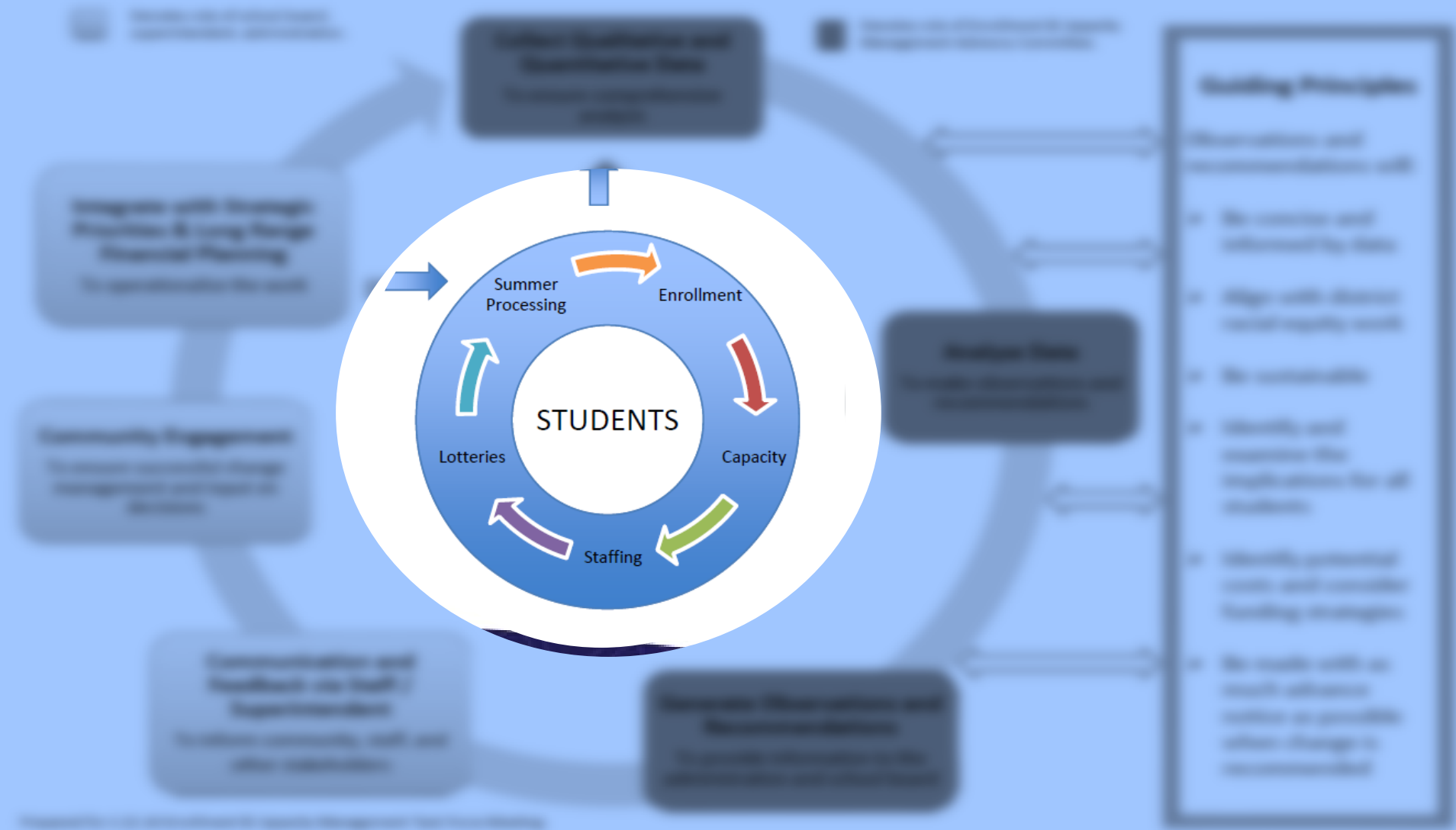
ENROLLMENT & CAPACITY MANAGEMENT FRAMEWORK

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



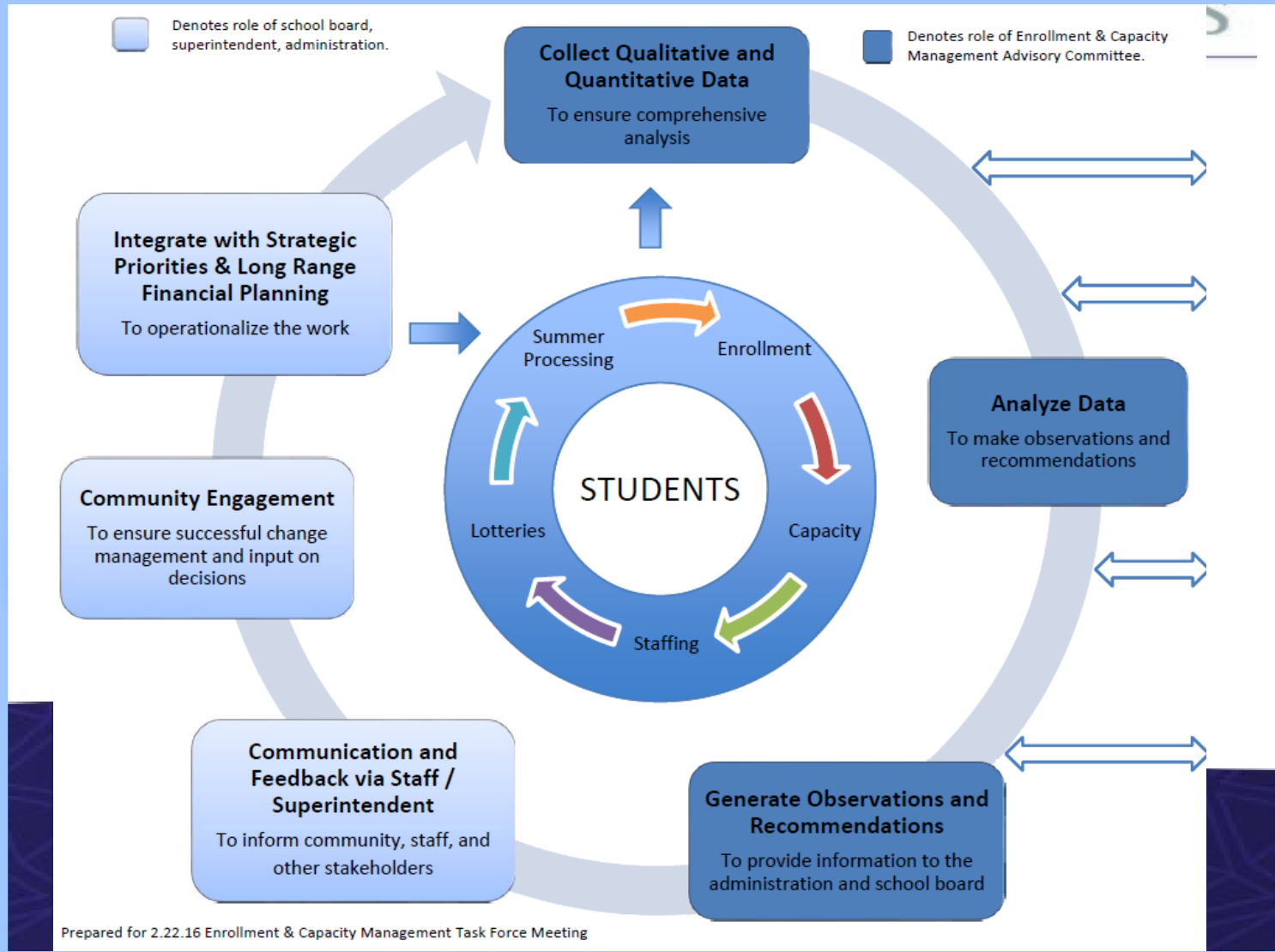
ENROLLMENT & CAPACITY MANAGEMENT FRAMEWORK

Process: To increase community trust in their local schools through engagement in long-range planning for enrollment and building use



ENROLLMENT & CAPACITY MANAGEMENT FRAMEWORK

Process to ensure community trust in their district through engagement in long range planning for enrollment and building use



ENROLLMENT & CAPACITY MANAGEMENT FRAMEWORK

Process: To increase community trust in their local schools through engagement in long-range planning for enrollment and building use.



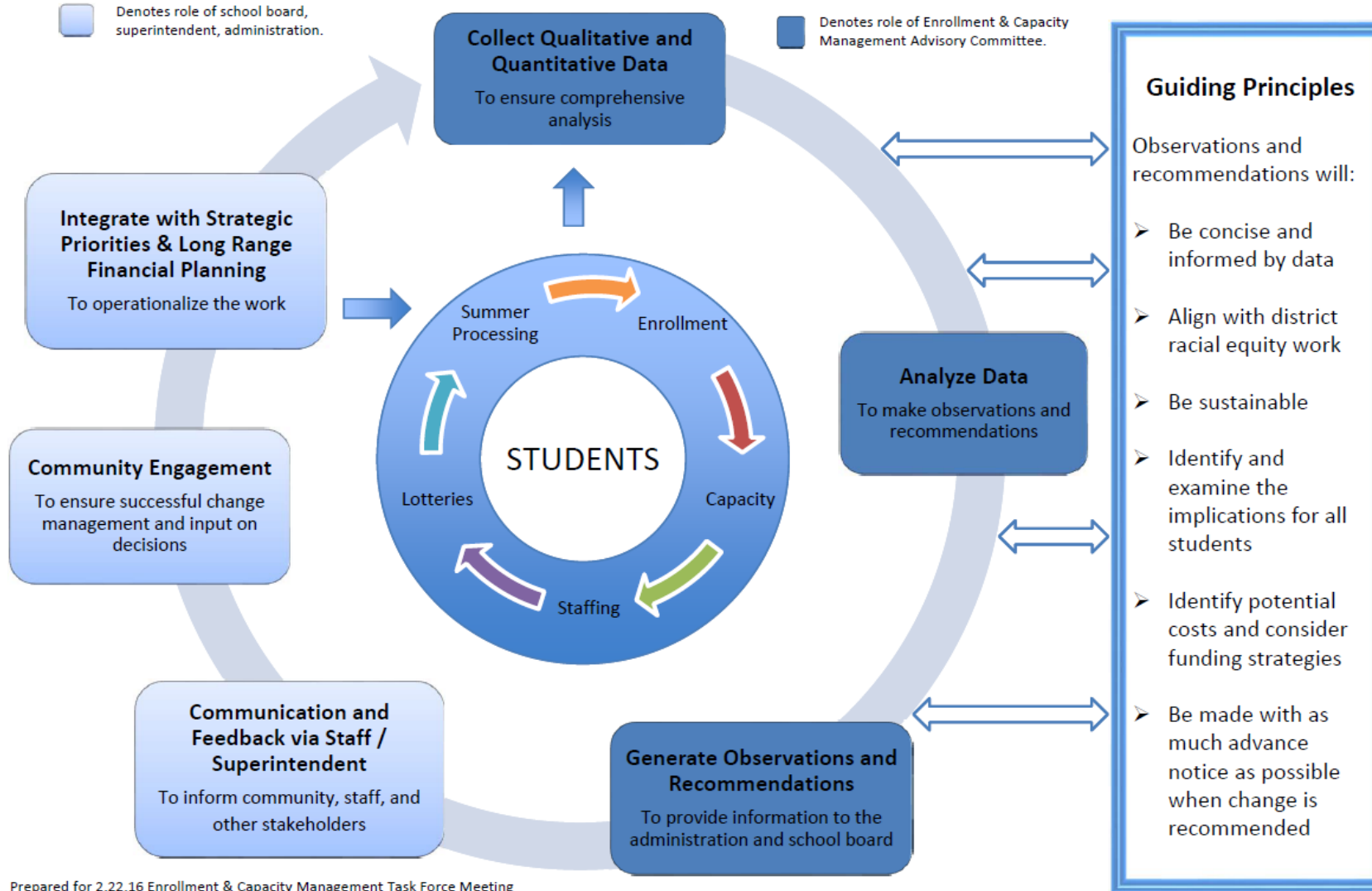
Guiding Principles

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

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
- 


OSSEO AREA SCHOOLS

ISD  279

Enrollment and Capacity Management Advisory Committee (ECMAC)

October 16, 2023

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/Why did you volunteer for this committee?
- 

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Meeting Agenda, Purpose and Outcomes

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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
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ECMAC FRAMEWORK/ROLE



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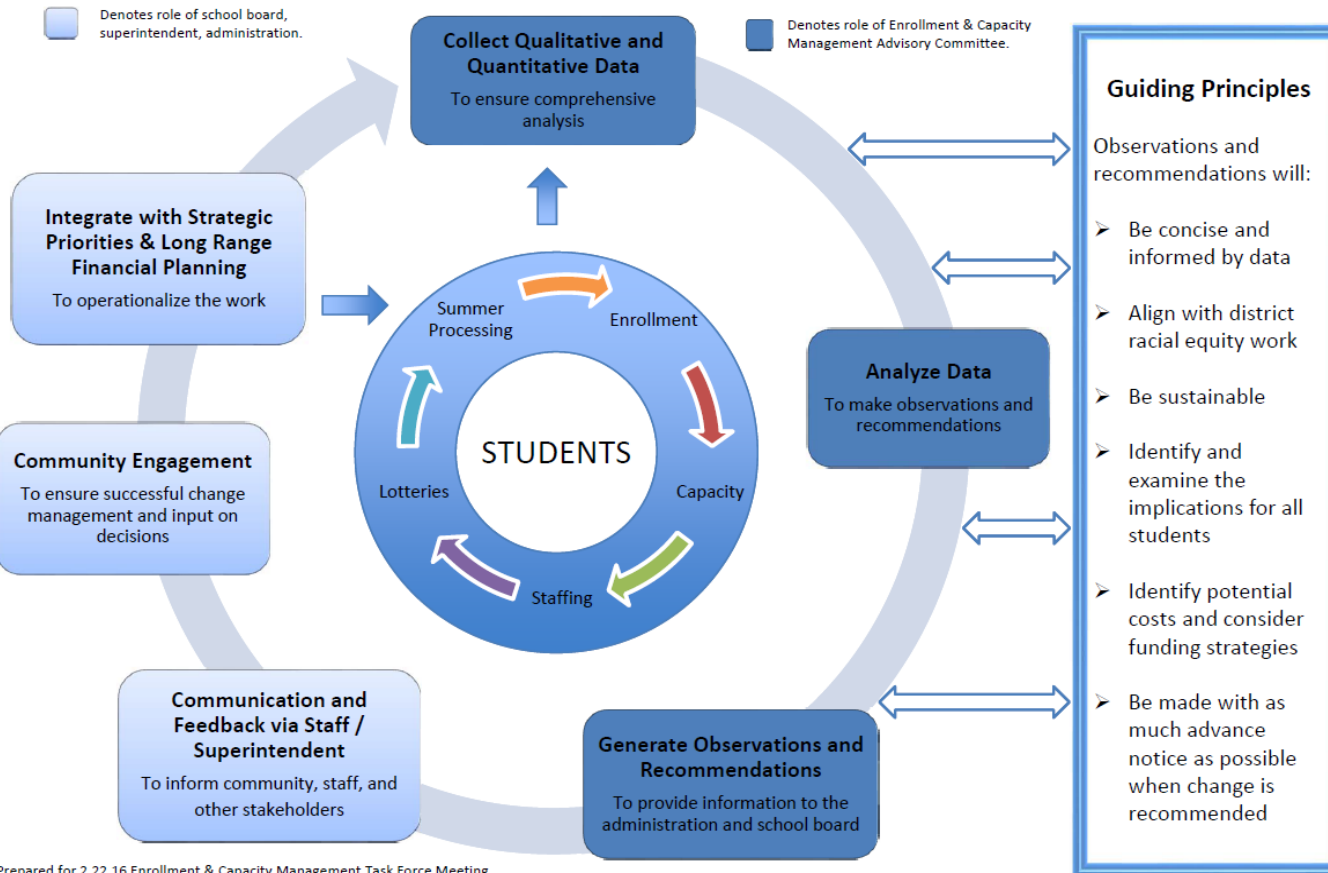
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Framework

ENROLLMENT & CAPACITY MANAGEMENT FRAMEWORK

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



ENROLLMENT & CAPACITY MANAGEMENT FRAMEWORK

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



ENROLLMENT & CAPACITY MANAGEMENT FRAMEWORK

Process to increase community trust in their local schools through engagement in long-range planning for enrollment and building use



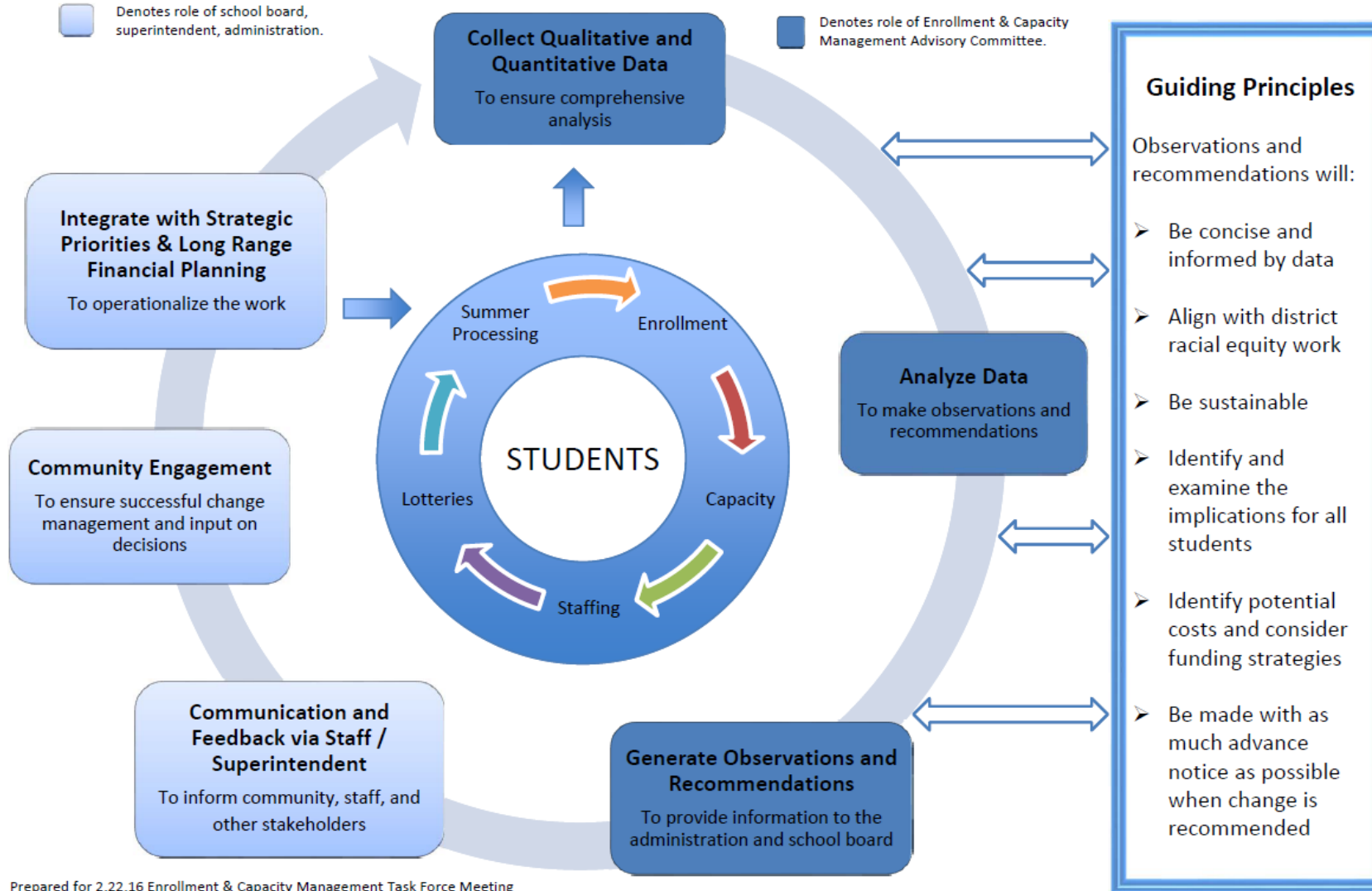
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Role Descriptions



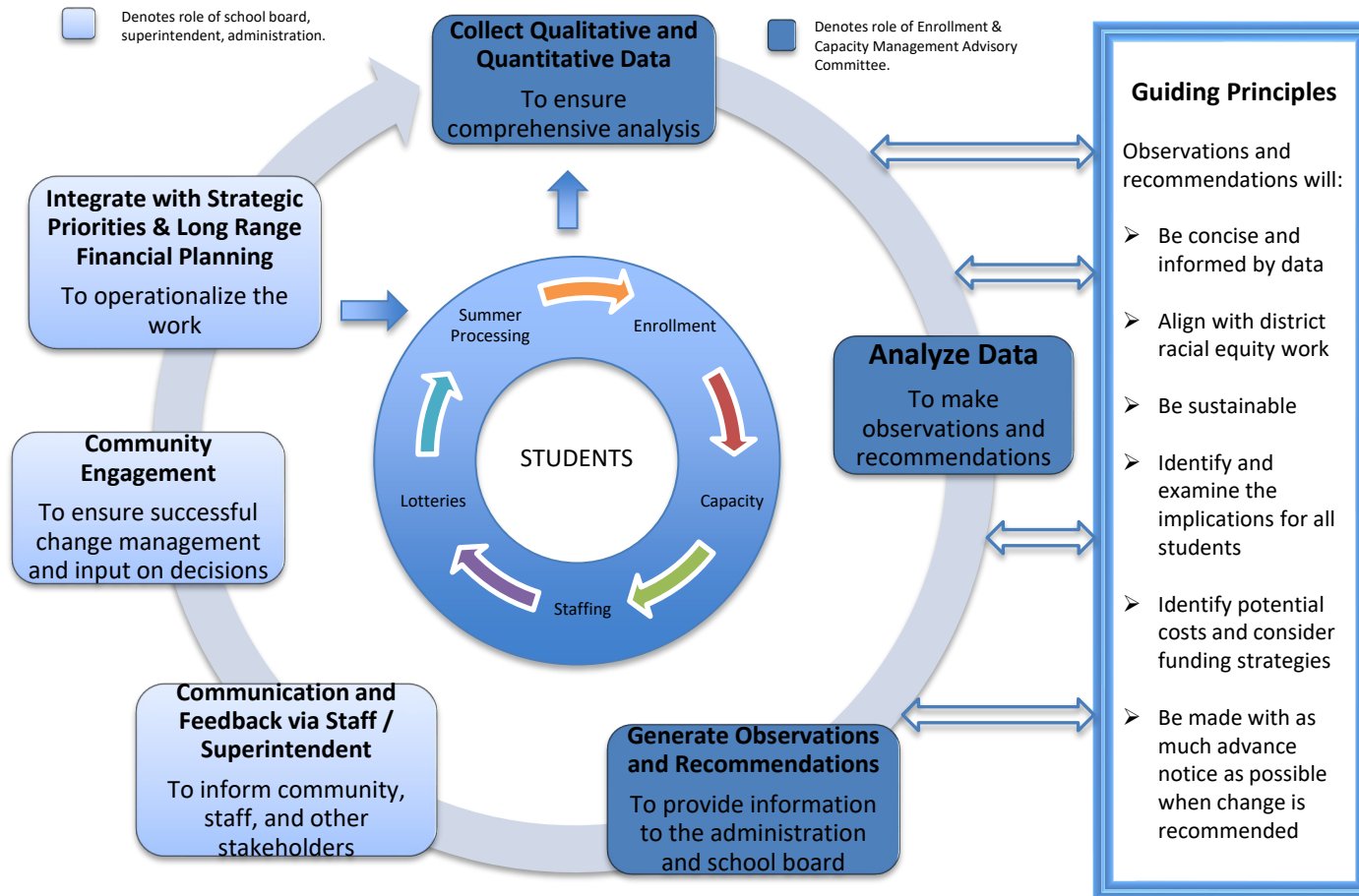
Table Conversation – ECMAC Role



- *What stands out to you regarding the framework and ECMAC's role?*
- *What parts of the framework are clear and what parts are confusing?*
- *What does it mean to keep students at the center of this work?*
- *What will be challenging for you to engage in this work through the lens of "school district versus district of schools mentality?"*

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 2022-23 YEAR-END REVIEW



<https://www.district279.org/life-279/advisory-groups/ecmac>

Enrollment and Capacity Management Advisory Committee (ECMAC)

2022-2023 Year-End Summary

Overview

The Enrollment and Capacity Management Advisory Committee (ECMAC) met four times during the 2022-2023 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

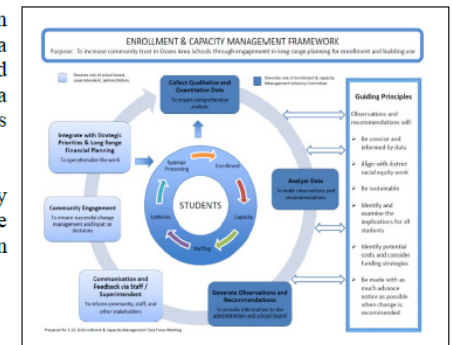
Observations and recommendations from ECMAC will:

- Be concise and informed by data
- Align with district racial equity work
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- Identify and examine the implications for all students
- Identify potential costs and consider funding strategies
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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.

ECMAC 2022-23 observations (elementary)



- Elementary enrollment was up 0.31% overall.
Sites with the largest increases include:
 - Birch Grove: + 20.59%
 - Oakview: +4.27%
 - Rice Lake: +2.93%
 - Edinbrook: +2.47%

ECMAC 2022-23 observations (Middle School)




- Middle School enrollment was mixed, with one up and three down:
 - North View Middle: (-10.43%)
 - Brooklyn Middle: (-1.71%)
 - Osseo Middle: (-0.09%)
 - Maple Grove Middle: +1.07%
- **All Middle Schools:**
 - Based on last year's enrollment, none of the middle schools are over capacity
 - North View is currently operating at 34% of building capacity

ECMAC 2022-23 observations (Senior High)



- **Senior Highs all over projections:**
 - Osseo Senior: +9.84%
 - Park Center Senior: +8.67%
 - Maple Grove Senior: +3.41%
- Maple Grove Senior was over building capacity by 147 students and is projected to be 238 students or 10.9% over capacity by FY 2028.
- **All three comprehensive senior high schools:** projected to be over capacity for cafeteria space per MDE guidelines

ECMAC questions

- ▶ 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

- ▶ 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

ECMAC recommendations

- 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

ECMAC recommendations (Cont.)

- 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.



BUILDING A BETTER FUTURE – PHASE II



OSSEO AREA SCHOOLS

ISD  279



Phase II

BUILDING A BETTER FUTURE

Equip Students for Tomorrow

district279.org/BetterFuture

LEVIES: LEARNING SUPPORT (STAFF)

BONDS: BUILDINGS



- ▶ *Levies* fund day-to-day learning operations. In most cases this is staffing. Levies can also fund teaching/learning materials, classroom supports and technology tools and services. Typically levies have a 10-year life span.
- ▶ *Bonds* fund major renovations or additions to the physical school buildings. Such improvements cannot be resourced through the facilities maintenance fund. Typically, bonds have a 20-year life span or more.
- ▶ A referendum is the holding of an election for levies and/or bonds.
- ▶ Levies and bonds are independent of one another and must be utilized for their designated purpose.



SECOND OF TWO PHASES

- ▶ *Building a Better Future, Phase II*, is the second of two phases in addressing needs and bringing our strategic plan to life
- ▶ *Phase I* focused on learning support needs (Nov 2022)
 - Operating levy
 - Capital projects (technology) levy
- ▶ *Phase II* is focusing on school building needs (Nov 2023)
 - Bond
 - This final phase meets the overall needs of our schools for the foreseeable future



ONE-QUESTION BALLOT

- ▶ *Phase II* addresses critical school building needs, expands on efforts already made in *Phase I* and continues strategic plan work. The priorities in this portion of the plan are:
 - Secure learning environments with enhanced safety.
 - Spaces for math, science and career programs, specialized learning services and growing student populations.
 - Access to similar learning experiences at all district schools, including program opportunities, class size levels and the functionality of spaces.



A CLOSER LOOK

- ▶ Adding additional safety and security enhancements to all schools.
- ▶ Adding safe and secure entrances to MGSH, OSH and PCSH to reach the safety/security standards already in place at other district schools.
- ▶ Expanding and modernizing career and technical education spaces at MGSH, OALC, OSH and PCSH.

Expanding and modernizing STEAM (science, tech, engineering, arts and math) spaces at magnet schools



A CLOSER LOOK

- ▶ Updating classrooms at all schools to accommodate varied learning needs, including the specialized services of special education, gifted/talented and multilingual learners.
- ▶ Updating classrooms and common areas with new furniture and flexible learning spaces at all schools.
- ▶ Modernizing library media centers to be more resourceful and accommodating to teaching and learning needs at all schools.
- ▶ Adding an outdoor classroom to elementary and middle schools currently without such a space.



A CLOSER LOOK

- ▶ Repurposing an existing elementary school to meet Community Education programming needs, including early childhood learning, adult basic education and enrichment opportunities birth through adult.
- ▶ Adding classrooms and a larger cafeteria at MGSH to address current and predicted space constraints.
- ▶ Adding an elementary school in northwest Maple Grove to address current and predicted space constraints.

TAX IMPACT: \$7 ON NOV. 7, 2023

TAXABLE MARKET VALUE	\$150,000	\$200,000	\$250,000	\$300,000	\$350,000	\$400,000	\$450,000	\$500,000
APPROXIMATE MONTHLY IMPACT	\$3	\$4	\$6	\$7	\$8	\$10	\$11	\$12
YEARLY IMPACT	\$36	\$52	\$68	\$83	\$99	\$115	\$130	\$144

Tax impact calculator online at district279.org/BetterFuture

IF APPROVED, EXAMPLES OF HOW OUR SCHOOL BUILDING NEEDS MIGHT BE ADDRESSED





IF BOND REFERENDUM NOT APPROVED BY VOTERS

- ▶ School building projects to improve safety/security would not proceed.
- ▶ Crowded conditions and large class sizes would continue. Attendance boundary adjustments would be required at the elementary, middle and high school levels to provide relief, which is estimated to move 6,000 students from their current schools. Such changes would be recurring because of continually growing student enrollment, resulting in increased service costs and longer bus rides.



IF BOND REFERENDUM NOT APPROVED BY VOTERS

- ▶ School buildings and learning spaces would continue to age and become less relevant. This would limit learning resources demanded by our students and families, particularly in math, science and career learning spaces, specialized learning spaces and library media centers.
- ▶ Inconsistent learning experiences would continue.
- ▶ Budget cuts would be required. These cuts are projected to be at least \$31 million or approximately 300 jobs.



ATTENDANCE BOUNDARIES

- ▶ Attendance boundaries will change regardless of the outcome of the election:
 - *If approved*: attendance boundaries will change at the elementary and middle school levels. This means fewer students would be impacted districtwide. Additionally, parameters would be adhered to more positively, e.g. reasonable bus rides.
 - *If not approved*: attendance boundaries will change at the elementary, middle *and* high school levels. This means more students would be impacted districtwide. Additionally, parameters may not be adhered to, e.g. longer bus rides. As these would be ineffective, changes may



10 REASONS WHY A BOND REFERENDUM IS BEING HELD

10. Continues *Phase I* and strategic plan work
9. Evaluation revealed needs
8. Survey respondents agreed on needs
7. Aging school buildings
6. Inconsistent learning experiences
5. Overcrowded schools with more students coming
4. Greater number of students needing specialized services
3. Science, math and career/tech ed opportunities
2. Maintains and enhances safety/security standards
1. Puts the choice in our community's hands



VOTE EARLY OR ON NOV. 7

- ▶ Early voting running between now and Nov. 6:
 - Vote early by postal mail
 - Vote early in person at the City of Brooklyn Park’s multipurpose room
- ▶ Election day is Tuesday, Nov. 7. Vote at your appropriate polling location this day. Location info:
<https://pollfinder.sos.mn.gov>.
- ▶ Other election info can be found on the Secretary of State website via mnvotes.org.



ADDITIONAL INFORMATION

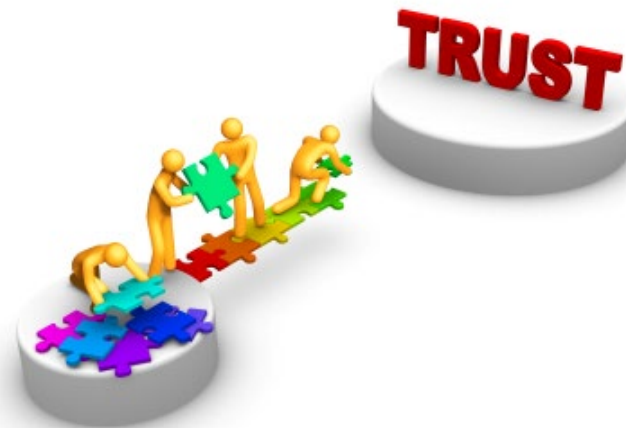
- ▶ Detailed information at district279.org/BetterFuture, including tax impact calculator
- ▶ Questions
 - BetterFuture@district279.org
 - 763-391-8990



Table Discussion

2022-2023 ECMAC Work and Building a Better Future Update

- What parts stand out to you?
- What parts do you wonder about?
- What is clear/unclear?





CAPACITY CALCULATION



Elementary Assumptions

ISD 279 - Osseo Area Schools

Elementary Building 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	

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

ISD 279 – Osseo Area Schools

Secondary Building 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

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

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
 - 83% of available classrooms: Senior High
 - 78% 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

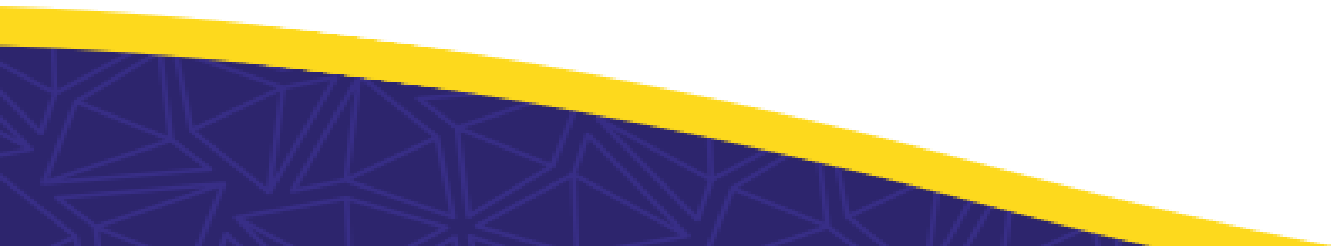
Target Class Size Benefits

- ▶ 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



Capacity Calculation - Secondary

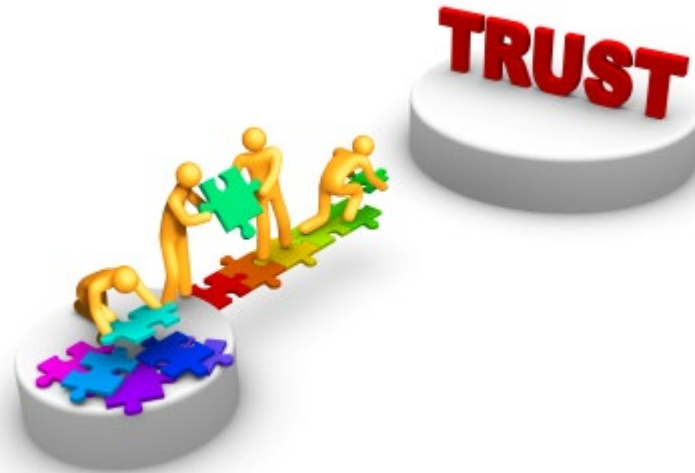


2023-2024 Capacity Calculation

BUILDING CAPACITY CALCULATION	
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	1,026
Oak View	684
Rice Lake	790
Rush Creek	961
Weaver Lake	684

BUILDING CAPACITY CALCULATION	
SECONDARY SCHOOLS	
School	Capacity using Target Class Size with elementary assumptions
City of Brooklyn Park	
Brooklyn Middle	1,185
North View Middle	1,185
Park Center Senior	2,321
City of Maple Grove	
Maple Grove Middle	1,699
Maple Grove Senior	2,185
City of Osseo	
Osseo Middle	1,210
Osseo Senior	2,458

Table Conversation Capacity Calculation/Assumptions



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



CHECK OUT AND NEXT STEPS

