2019

OSSEO AREA SCHOOLS

ISD 279

Enrollment and Capacity Management Advisory Committee (ECMAC)

November 11, 2019

KIM MONETTE
PRINCIPAL, BROOKLYN MIDDLE SCHOOL

Table Work: Check-In

"As we engage into the option analysis portion of our work, how are you feeling?"

Meeting Purpose and Outcomes

*The **purpose** of the Enrollment and Capacity Management Advisory Committee (ECMAC) is to increase community trust in long-range planning for enrollment and building use. The ECMAC will analyze information affecting enrollment, capacity, and building use, and generate observations and recommendations to be communicated to district administration.*

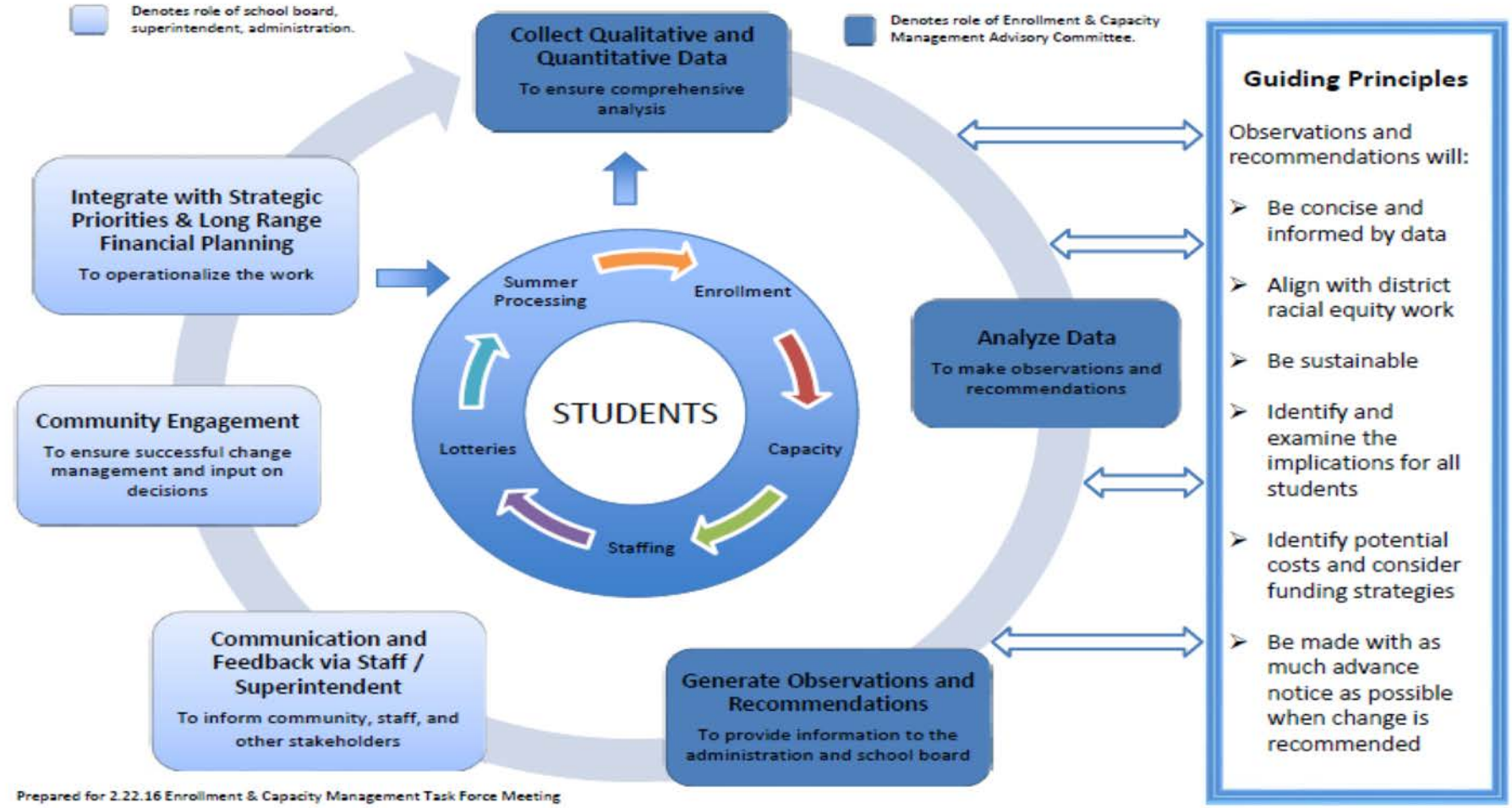
Outcomes: As a result of our meeting tonight, ECMAC members will:

1. become familiar with Brooklyn Middle School;
2. become informed and give feedback on the four options to address over-capacity conditions at elementary schools.
3. understand the future meeting plan for ECMAC

ECMAC FRAMEWORK/ROLE

ENROLLMENT & CAPACITY MANAGEMENT FRAMEWORK

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



Prepared for 2.22.16 Enrollment & Capacity Management Task Force Meeting

REVIEW OF CAPACITY OBSERVATIONS

Over-Capacity Monitoring

- Target Class Size Calculation vs Actual Class Size Calculation
  - 10% over capacity threshold for Actual Class Size
  - Target Class Size calculation gives less flexibility
  - 2 Flex spaces in each elementary building as part of assumptions
  - Kindergarten target class size is 25 students

Over-Capacity Proposal

- ECMAC will monitor elementary buildings that are projected to be within 50 students of building capacity
- ECMAC will make recommendations for capacity relief for elementary buildings that are projected to be 50 students or more over-capacity

October 21 Feedback

- 50 students over-capacity in smaller buildings will feel different than in larger buildings (impact on core spaces)
- 50 students feels too high
- Interest in *considering* recommending change versus a *guarantee* that change will be recommended
- How does Compensatory Funding impact need for change?

Next Steps

- Prior threshold of 10% will continue to be used in our data handouts
- Consider capacity on a case by case basis
- Review threshold as we develop SOP in spring

Garden City Capacity Relief

- Current data shows Garden City over-capacity by 28 students in FY2025
  - Estimated students: 370
  - Target Class Size School Capacity: 342
  - 8.19% over-capacity
- 5 out of 6 tables gave feedback to not include an addition at Garden City as part of the options
- Interest in including a boundary change to provide relief at Garden City
- Updated options – Boundary change to provide capacity relief at Garden City in three out of four options

ELEMENTARY OPTIONS
OAK VIEW ADDITIONS
WITH BOUNDARY CHANGES

Oak View Addition with Boundary Change Option

- Additions Oak View Elementary
- Boundary Changes to balance enrollment/capacity (including Garden City)
- Would qualify for short-term or long-term funding options
- Continue to monitor NW Maple Grove growth for new elementary (including boundary changes)

Process of Impact Determination

- Use of Guide K12 demographic software
- Consideration of Guiding Principles
  - Minimize impact
  - Address overcapacity issues
  - Contiguous boundaries
  - Sustainable divisions
- Balance capacities as needed

Oak View Addition with Boundary Change Option

- Addition Oak View Elementary
- Boundary changes to balance enrollment/capacity (including at Garden City)
- Impact to approximately 458 students
  - Relieve capacity pressure at Rice Lake using Oak View addition and boundary changes
  - Relieve capacity pressure at Garden City with a boundary change

Oak View Addition with Boundary Change Option

- Option Timeline
  - Implement Fall 2023 (Elementary Additions Boundary Change Timeline)
- Option Estimated Cost
  - $7.7 Million to $8.7 Million
- Option Potential Floorplan
  - Post-Construction Capacity

Table Conversation

Oak View Addition Option Discussion:

1) What do you like about this option?
2) What are the drawback/challenges to this option?
3) How will our community respond to this option?
4) How does this option align with ECMAC's guiding principles?
5) What (if any) alterations would strengthen this option?

Rice Lake Addition
No Boundary Change Option

- Addition Rice Lake Elementary
- No Boundary Changes
- Would qualify for short-term or long-term funding options
- Continue to monitor NW Maple Grove growth for new elementary (including boundary changes)

Rice Lake Addition
No Boundary Change Option

- Addition Rice Lake Elementary
- No boundary change impact to students as capacity would be addressed by impacted site additions
- No relief at Garden City Elementary to prevent boundary changes in one part of the district only (aligning with district racial equity work)

Rice Lake Addition
No Boundary Change Option

- Option Timeline
  - Implement Winter 2021 (Elementary Additions No Boundary Change Timeline)
- Option Estimated Cost
  - $5.5 Million to $6.5 Million
- Option Potential Floorplan
  - Post-Construction Capacity

Table Conversation

Rice Lake Addition Option Discussion:

1) What do you like about this option?
2) What are the drawback/challenges to this option?
3) How will our community respond to this option?
4) How does this option align with ECMAC's guiding principles?
5) What (if any) alterations would strengthen this option?

Weaver Lake Addition with Boundary Change Option

- Addition to Weaver Lake Elementary
- Create a new boundary for Weaver Lake
- STEM program stays as-is
- Boundary changes to balance enrollment/capacity, including at Garden City Elementary
- Would qualify for short-term or long-term funding options
- Continue to monitor NW Maple Grove growth for new elementary (with boundary change)

Weaver Lake Addition with Boundary Change Option

- Addition Weaver Lake Elementary
- Boundary changes to balance enrollment/capacity
- Fill Weaver Lake addition with students from newly created boundary. Existing STEM magnet program would remain.
- Impact to approximately 542 students
  - Relieve capacity pressure at Rice Lake and Fernbrook with Weaver Lake addition
  - Relieve Pressure at Garden City with boundary change

Weaver Lake Addition with Boundary Change Option

- Option Timeline
  - Implement Fall 2023 (Elementary Additions Boundary Change Timeline)
- Option Estimated Cost
  - $7.7 Million to $8.7 Million
- Option Potential Floorplan
  - Post-Construction Capacity

Table Conversation

Weaver Lake Addition Option Discussion:

1) What do you like about this option?
2) What are the drawback/challenges to this option?
3) How will our community respond to this option?
4) How does this option align with ECMAC's guiding principles?
5) What (if any) alterations would strengthen this option?

New Elementary Option

- New Elementary School in NW Maple Grove
- Boundary changes to balance capacity across district
- Long-term funding option only

New Elementary Option

- New elementary school in NW Maple Grove
- Boundary changes to balance capacity
- Impact to approximately 802 students
  - Relieve pressure at Rice Lake and Fernbrook with a new school
  - Relieve pressure at Garden City with a boundary changes

New Elementary Option

- Option Timeline
  - Implement Fall 2023 (New Elementary Construction Timeline)
- Option Estimated Cost
  - $27.92 Million to $34.26 Million
- Option Potential Floorplan
  - Post-Construction Capacity

Table Conversation

New Elementary Option Discussion:

1) What do you like about this option?
2) What are the drawback/challenges to this option?
3) How will our community respond to this option?
4) How does this option align with ECMAC's guiding principles?
5) What (if any) alterations would strengthen this option?

Recommendation Timeline

- November 18th – (ESC)
  - Review November 1st enrollment data
  - Secondary option analysis/feedback
- December 9th – (ESC)
  - Elementary option alterations (if any)
  - Secondary option alterations (if any)
  - Determine option(s) to move forward to administration
- January 27th – (Zanewood Elementary)

CHECK OUT AND NEXT STEPS