

2019

OSSEO AREA SCHOOLS

ISD  279

Enrollment and Capacity Management Advisory Committee (ECMAC)

October 7, 2019




**LENA CHRISTIANSEN
PRINCIPAL, WEAVER LAKE ELEMENTARY
SCHOOL**



Table Work - Get to know each other


2 Questions:

- 1) What is your role with the district? If you are a parent, what school(s) do your children attend?
 - 2) What takeaway did you take from our last meeting that you believe will be the most helpful for ECMAC's future work?
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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. learn about Weaver Lake Elementary School;
 2. review building capacity by site
 3. be informed on enrollment projections compared to building capacity
 4. be introduced to four options to address over-capacity conditions at elementary buildings
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ECMAC FRAMEWORK/ROLE

ENROLLMENT & CAPACITY MANAGEMENT FRAMEWORK

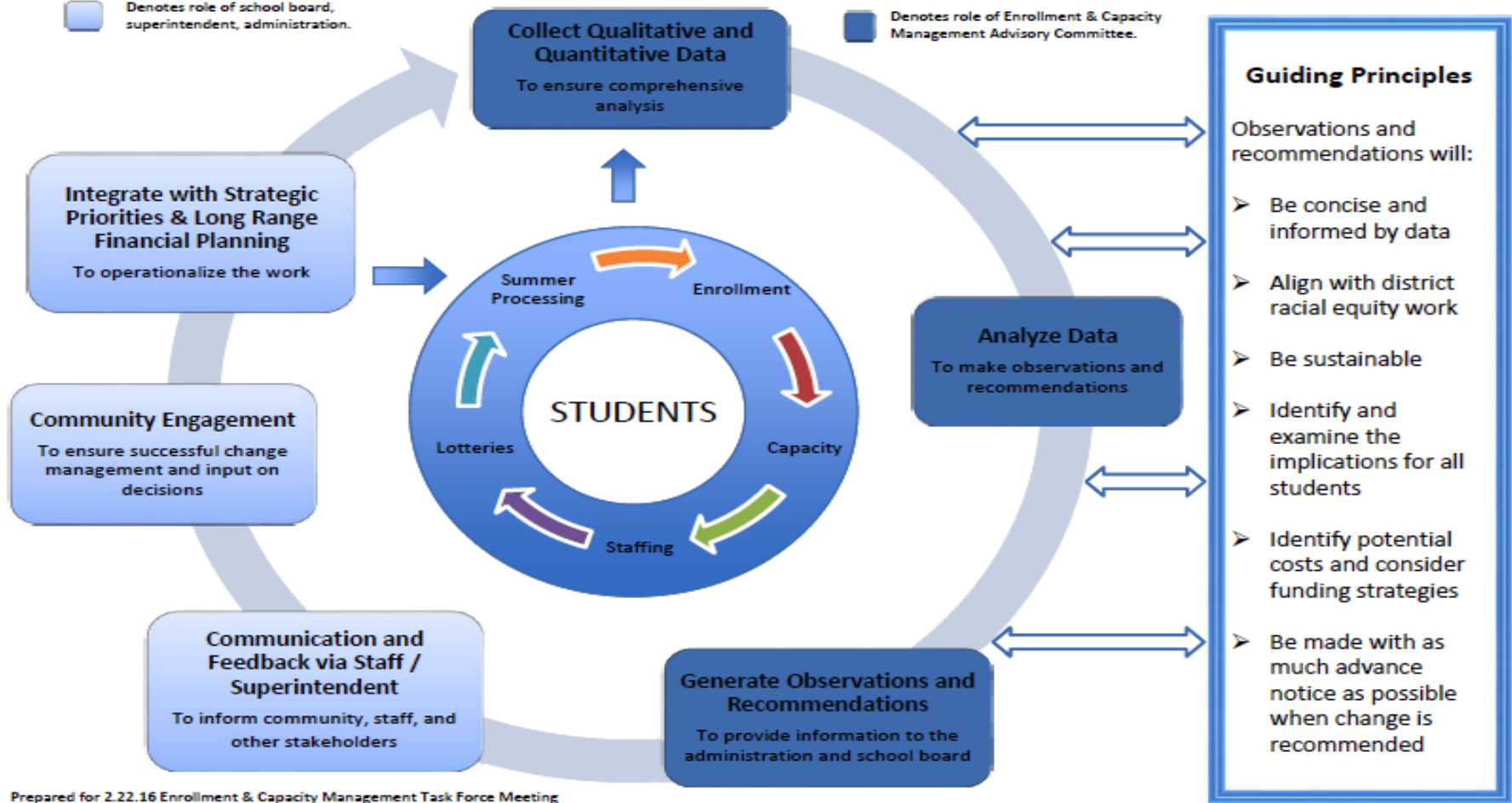
Purpose: To increase community trust in Osseo Area Schools through engagement in long-range planning for enrollment and building use




Denotes role of school board, superintendent, administration.



Denotes role of Enrollment & Capacity Management Advisory Committee.



ECMAC Role Summary Review

- ▶ 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
- 

Integrated Facilities Planning Process

1

Spring - December 2019

Research
TeamsDistrict
Advisory
Committees

Elementary

- Facility Assumptions
- Instructional Design

Enrollment
& Capacity
(ECMAC)

- Facility Needs
- Capacity
- Demographic Study

Secondary

- Facility Assumptions
- Instructional Design

Instructional
Programs
(DPAC)

- Instructional Design
- Program and Curriculum Needs

Safety &
Security
(REMAC)

- Facility Needs

Student
Activities

- Facility Audit

Student
Activities
(APAC)

- Facility Needs

2

January 14, 2020: Update to School Board (Work Session)

3

January - June 2020

Oversight Task Force

(reports to Superintendent)

Reviews Findings; Identifies Funding Options;
Develops Recommendations to Superintendent

- Ron Meyer (Chair)
- 2 School Board members
- Asst. Superintendents
- 3 Principals (Elem, MS, HS)
- Dale Carlstrom
- Sara Vernig
- Jeremy Willey

Proposed Facility
Recommendations

- Report to School Board
- Public feedback opportunities
- School Board direction

(As needed)
Revised Facility
Recommendations

- Report to School Board
- Public feedback
- School Board direction

Recommendation to
School Board for
Action in June 2020

Industry expert support provided as needed to Research Teams, Advisory Committees,
and Oversight Task Force by Wold Architects and Engineers

SCHOOL CAPACITY: 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	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

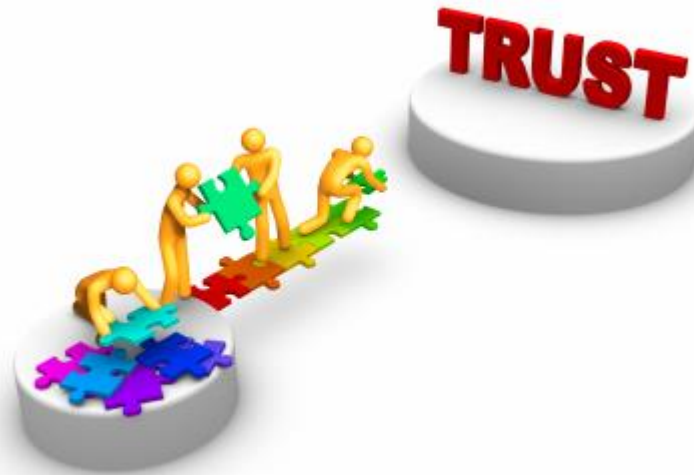
In addition to appropriate content-specific classrooms, all secondary schools need the following spaces:

(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)

Table Conversation



What do you notice?
What questions do you have?



SCHOOL CAPACITY: FLOORPLANS

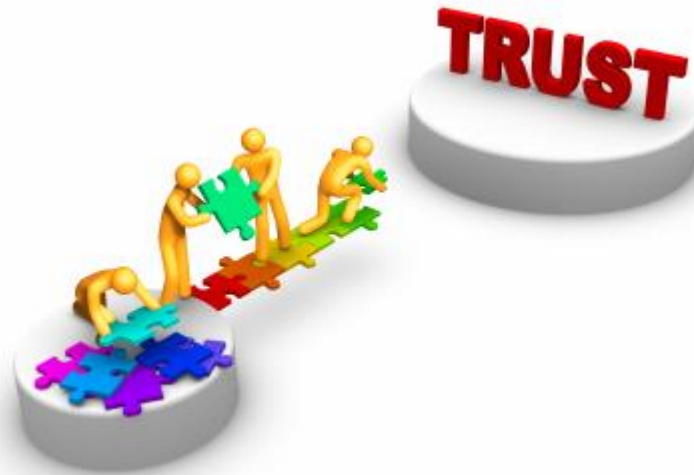
LYNAE SCHOEN – WOLD ARCHITECTS



Updated Capacity

School	October 1, 2019 student enrollment	Capacity using Target Class Size with assumptions applied
<u>SECONDARY SCHOOLS</u>		
City of Brooklyn Park		
Brooklyn Middle	1,116	1,256
North View Middle	640	1,256
Park Center Senior	2,141	2,321
City of Maple Grove		
Maple Grove Middle	1,738	1,802
Maple Grove Senior	2,321	2,185
City of Osseo		
Osseo Middle	1,133	1,283
Osseo Senior	2,131	2,458
<u>ELEMENTARY SCHOOLS</u>		
City of Brooklyn Center		
Garden City	323	342
City of Brooklyn Park		
Birch Grove	391	513
Crest View	236	448
Edinbrook	691	906
Fair Oaks	357	623
Palmer Lake	453	597
Park Brook	287	342
Woodland	683	855
Zanewood	353	513
City of Maple Grove		
Basswood	1,050	1,026
Cedar Island	443	513
Elm Creek	538	684
Fernbrook	837	971
Oak View	492	619
Rice Lake	782	619
Rush Creek	726	961
Weaver Lake	647	684

Table Conversation



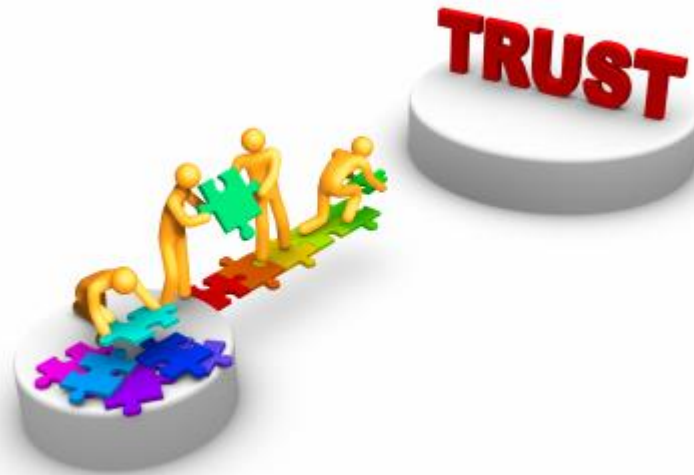
What do you notice?
What questions do you have?

ENROLLMENT: OCTOBER 1 DATA

October 1, 2019 Enrollment Data

School Name	Actual 10.1.19													FY 2020 Actual	FY 2019 Actual	One-Year Change	
	K	1	2	3	4	5	6	7	8	9	10	11	12				
City of Brooklyn Center																	
Garden City	65	56	59	52	44	47								323	317	6	1.89%
City of Brooklyn Park																	
Birch Grove	61	67	67	66	62	68								391	427	(36)	-8.43%
Crest View	46	55	35	32	37	31								236	243	(7)	-2.88%
Edinbrook	120	111	117	112	111	120								691	709	(18)	-2.54%
Fair Oaks	63	64	66	50	55	59								357	393	(36)	-9.16%
Palmer Lake	84	66	79	71	77	76								453	455	(2)	-0.44%
Park Brook	48	50	46	39	45	59								287	275	12	4.36%
Woodland	114	112	115	105	124	113								683	705	(22)	-3.12%
Zanewood	69	61	59	59	42	63								353	374	(21)	-5.61%
City of Maple Grove																	
Basswood	154	187	168	183	176	182								1050	1051	(1)	-0.10%
Cedar Island	81	67	73	64	83	75								443	452	(9)	-1.99%
Elm Creek	88	85	96	81	104	84								538	560	(22)	-3.93%
Fernbrook	141	142	134	152	118	150								837	828	9	1.09%
Oak View	96	87	75	72	73	89								492	521	(29)	-5.57%
Rush Creek	125	126	128	137	136	130								782	801	(19)	-2.37%
Rice Lake	124	129	120	127	124	102								726	688	38	5.52%
Weaver Lake	96	96	108	108	120	119								647	641	6	0.94%
Elementary School Total	1575	1561	1545	1510	1531	1567								9289	9440	(151)	-1.60%
City of Brooklyn Park																	
Brooklyn Middle							386	363	367					1116	1068	48	4.49%
North View Middle							239	192	209					640	609	31	5.09%
Park Center Senior										551	571	517	502	2141	2066	75	3.63%
City of Maple Grove																	
Maple Grove Middle							596	571	571					1738	1714	24	1.40%
Maple Grove Senior										582	624	571	544	2321	2335	(14)	-0.60%
City of Osseo																	
Osseo Middle							393	371	369					1133	1094	39	3.56%
Osseo Senior										539	559	518	515	2131	2140	(9)	-0.42%
Secondary School Total							1614	1497	1516	1672	1754	1606	1561	11220	11026	194	1.76%
Subtotal	1575	1561	1545	1510	1531	1567	1614	1497	1516	1672	1754	1606	1561	20509	20466	43	0.21%
Osseo Sec Transition Center													71	71	79	(8)	-10.13%
Osseo Area Learning Center											8	33	123	164	190	(26)	-13.68%
Achieve								1	4	3	3	3	2	16	23	(7)	-30.43%
Subtotal							0	1	4	3	11	36	196	251	292	(41)	-14.04%
Grand Total Enrollment	1575	1561	1545	1510	1531	1567	1614	1498	1520	1675	1765	1642	1757	20760	20758	2	0.01%

Table Conversation



What do you notice?
What questions do you have?

ENROLLMENT: 5-YEAR PROJECTIONS

Projection Methodology

- ▶ Cohort Survival Methodology
 - Hennepin County Birth rate
 - 4-year survival for grade level
 - 1 or 4-year survival for kindergarten
 - Fernbrook growth projection
- ▶ October 1st Data for ECMAC work
- ▶ November 1st Data will be official

Enrollment Projection and Capacity Observations


- ▶ Spend time reviewing the data individually
 - ▶ Answer questions on sheets provided at your table
 - ▶ Staff to assist with questions
 - ▶ Fill out 1 form per data set
- 

Table Conversation – Theme Development



1. *What caught your attention about this data?*
2. *What is really clear/what is not clear about the data?*
3. *How does this data lead to new thinking around enrollment and capacity?*
4. *Which observations are most important for ECMAC to consider as it develops recommendations to administration?*

ELEMENTARY OPTIONS


Garden City/Oak View Option

- ▶ Additions at Garden City and Oak View
- ▶ Boundary Changes to balance enrollment/capacity
- ▶ Would qualify for short-term or long-term funding options


Garden City/Rice Lake Option

- ▶ Additions at Garden City and Rice Lake
- ▶ No Boundary Changes
- ▶ Would qualify for short-term or long-term funding options

Garden City/Weaver Lake Option

- ▶ Addition to Garden City and Weaver Lake
 - ▶ Create a new boundary for Weaver Lake
 - ▶ STEM program stays as-is
 - ▶ Boundary changes to balance enrollment/capacity
 - ▶ Would qualify for short-term or long-term funding options
- 

New Elementary Option

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



CHECK OUT AND NEXT STEPS

