

2019

OSSEO AREA SCHOOLS

ISD  279

Enrollment and Capacity Management Advisory Committee

March 18, 2019

Meeting Purpose and Outcomes

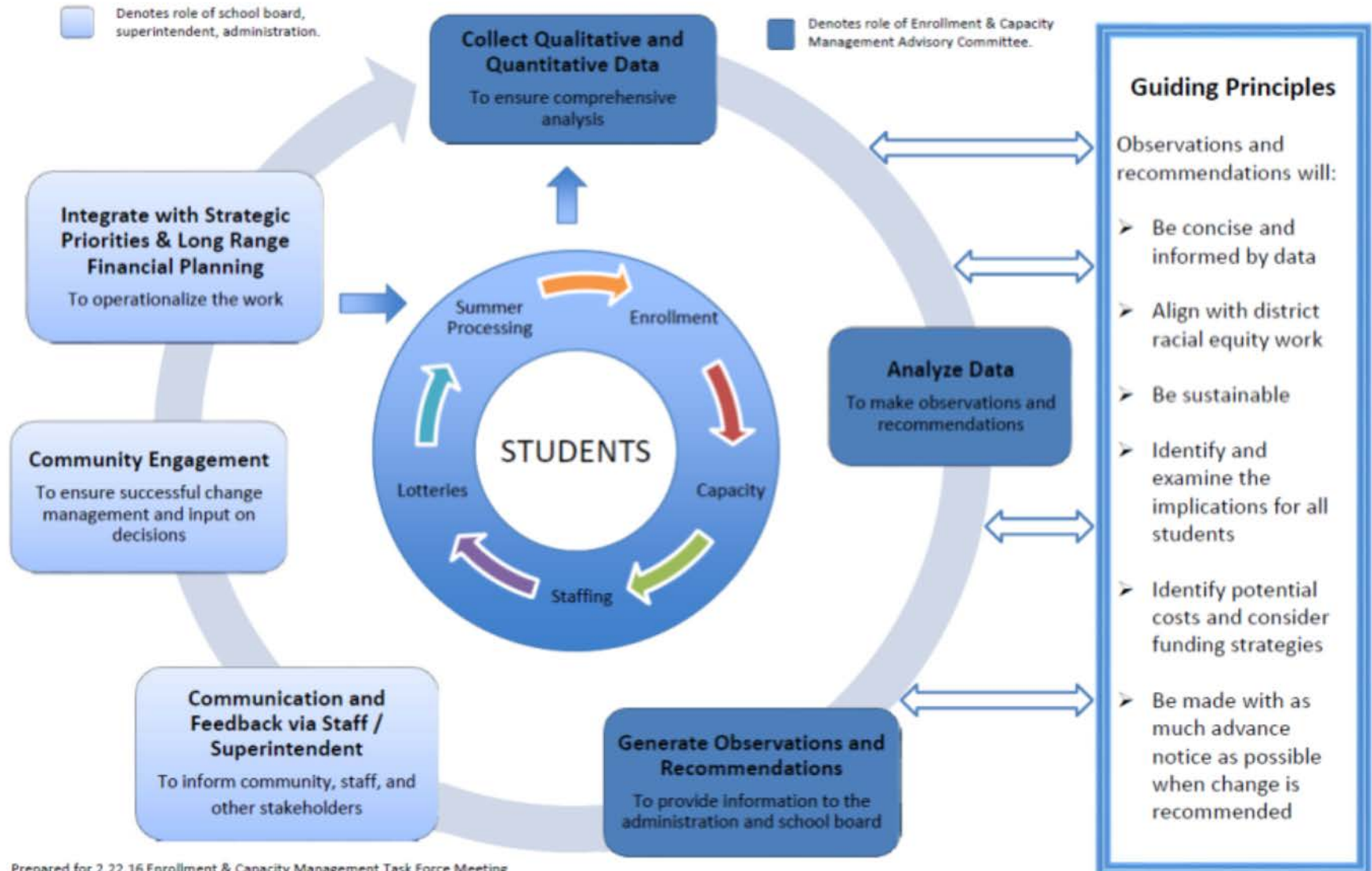
*The **purpose** of the Enrollment and Capacity Management Advisory Committee (ECMAC) is increase community trust in long-range planning for enrollment and building use. The ECMAC will analyze information affecting enrollment, capacity, and building use, and generate observations and recommendations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

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

1. learn about secondary capacity calculations;
2. begin to construct the FY 2019 Summary of Progress report; and
3. understand the timeline of future ECMAC work.

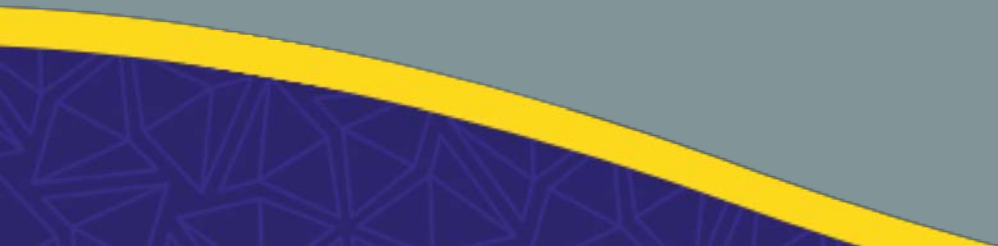
ENROLLMENT & CAPACITY MANAGEMENT FRAMEWORK

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

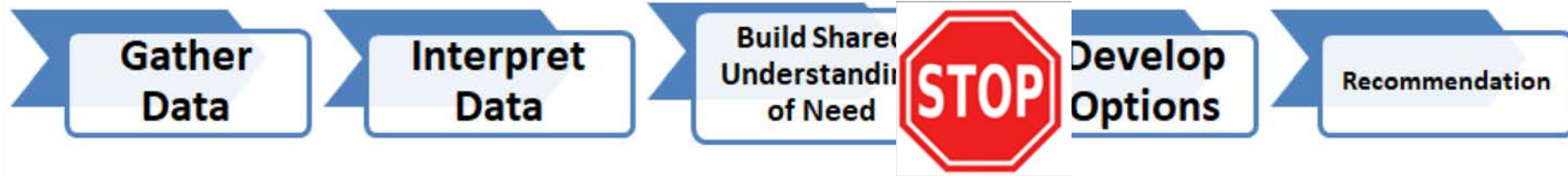




Further Reflection Since January 24



Return to our strategy



- ▶ Because we did not have a **shared understanding of need** we did not have a compelling argument for the accelerated timeline:
 - **ECMAC** - *“The data says you need this”*
 - **School Leaders** - *“I want this, but I can get by.”*
 - **Parents** in the impacted buildings - *“Prove that you need this. Why change when my child is doing fine?”*

Adaptive Reflection

The types of feedback are familiar

- ▶ *Legal threats*
- ▶ *Challenging the data*

The district's response to feedback seems predictable

- ▶ *Whose voice really matters?*
 - ▶ *Privilege wins*
- 

What words, thoughts, ideas catch your attention?

Where have you experienced this before?

**How did the experience feel for you?
What was a high point or a low point?**

**What new insights have you gained?
What has been meaningful about this process?**

**What would you say about this experience to those who were not there?
How will you apply what you have learned?**

- ▶ Communication plan
 - Engage community where they want to be engaged
- ▶ Resiliency of children
 - They are resilient to change
 - Not resilient to “how they feel” in school when they are not in spaces that meet their needs (particularly vulnerable children)
 - The educational experience of all children is disrupted when people are coming and going; all children deserve an environment that is conducive to their needs
- ▶ Impact on teachers and support staff when space is not ideal
- ▶ Equity and equitable student achievement
- ▶ Did not trust the process; therefore whatever comes after it is null and void;
- ▶ Trust/lack of trust is built from repeated experience; therefore we may not have communicated well if we keep doing it in the same way
- ▶ How can we change patterns around lack of trust and misinformation
- ▶ This is the first change experience with ECMAC in place
- ▶ ECMAC is reflective of the community; historical experiences inform current reactions and ability to trust

Summary of Progress Report

Observations

- *FY 2024 enrollment **over**/(under) capacity*
- *Observations about data*
- *Recommendations regarding data*

Enrollment


- *Map of cities*
- *Enrollment history*
- *Enrollment projections*
- *Enrollment variances from projections*

Student Capacity


- *Student capacity by city/school*
- *Core support by city/school*

Consensus Workshop

The additional observations about ECMAC's experiences and work that should be included in our Summary of Progress Report are....



Next steps

1. April 15, 2019; ESC
 - draft Summary of Progress Report
 - Consensus workshop about elements (communication)
 2. April 29, 2019; ESC
 - final Summary of Progress Report
 3. May 9, 2019; ESC
 - School Board Work Session - SOP
- 



Break





SECONDARY CAPACITY



Elements of Secondary Capacity

- ▶ Number of available classrooms
- ▶ Number of students assigned to each classroom



Number of available classrooms

Secondary Assumptions

- ▶ Senior High Utilization – 80%
- ▶ Middle School Utilization – 75%



Number of students assigned to each classroom

- Target class sizes
- VS.
- Average actual class sizes
 - ✓ Elementary – grade level average
 - ✓ Secondary – school wide average

Student capacity calculation

- ▶ Number of available classrooms

X

- ▶ Number of students assigned to each classroom

=

- ▶ Student Capacity

Capacity Deep Dive

Maple Grove Senior High

Osseo Senior High

Park Center Senior High

Brooklyn Middle





2018/19 CAPACITY

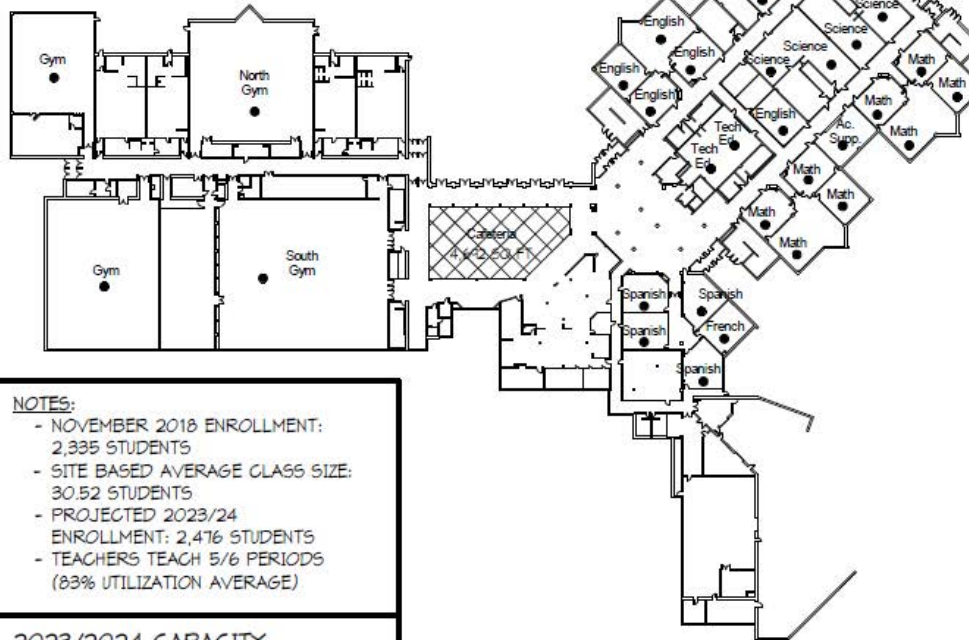
● $88 \times 30.52 = 2,685.76$

$\times 80\%$ UTILIZATION

2018/2019 CAPACITY = 2,148.60 STUDENTS

DEFICIENCIES

- 3 COMPUTER LABS
- 2 FAC5 LABS
- CAFETERIA SIZE



NOTES:

- NOVEMBER 2018 ENROLLMENT:
2,335 STUDENTS
- SITE BASED AVERAGE CLASS SIZE:
30.52 STUDENTS
- PROJECTED 2023/24
ENROLLMENT: 2,476 STUDENTS
- TEACHERS TEACH 5/6 PERIODS
(83% UTILIZATION AVERAGE)

2023/2024 CAPACITY

● $103 \times 30.52 = 3,143.56$

$\times 80\%$ UTILIZATION

2023/24 CAPACITY = 2,514 STUDENTS

MAPLE GROVE SENIOR HIGH 2018/2019 UTILIZATION/CAPACITY - FIRST FLOOR

1

1" = 100'-0"

0 75' 150'

2018/2019 CAPACITY

- $94 \times 26.83 = 2,522.02$
x 80% UTILIZATION

2018/2019 CAPACITY = 2,017.6 STUDENTS

NOTES:

- SITE BASED AVERAGE CLASS SIZE:
26.83 STUDENTS
- NOVEMBER 2018 ENROLLMENT:
2,140 STUDENTS
- PROJECTED 2023/2024 ENROLLMENT:
2,243 STUDENTS
- TEACHERS TEACH 5/6 PERIODS
(83% UTILIZATION AVERAGE)

Independent School District #279

Osseo Area Schools

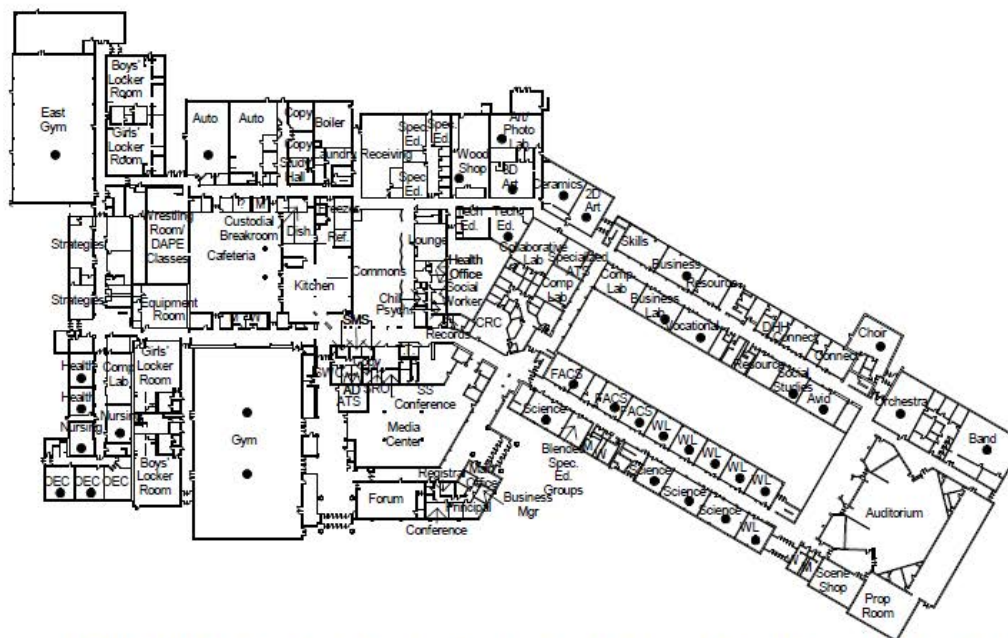
2018/2019 Building Utilization/Capacity

Draft: January 21, 2019

2023/2024 CAPACITY

- $108 \times 26.83 = 2,897.64$
x 80% UTILIZATION

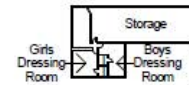
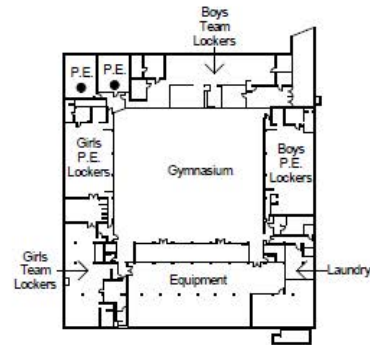
2023/2024 CAPACITY = 2,318 STUDENTS



OSSEO SENIOR HIGH 2018/2019 UTILIZATION/CAPACITY - FIRST FLOOR

$$1'' = 130'-0''$$

<p>2018/2019 CAPACITY</p> <ul style="list-style-type: none"> ● $90 \times 28.38 = 2,554.2$ ● <u>80% UTILIZATION</u> <p>2018/2019 CAPACITY = 2,043 STUDENTS</p>
<p><u>NOTES:</u></p> <ul style="list-style-type: none"> - NOVEMBER 2018 ENROLLMENT: 2,066 STUDENTS - SITE BASED AVERAGE CLASS SIZE: 28.38 STUDENTS - (2) CLASSROOMS IN LOWER LEVEL - PROJECTED 2023/24 ENROLLMENT: 2,220 STUDENTS - TEACHERS TEACH 6/7 PERIODS (85% UTILIZATION AVERAGE)
<p>2023/2024 CAPACITY</p> <ul style="list-style-type: none"> ● $102 \times 28.38 = 2,894.76$ ● <u>80% UTILIZATION</u> <p>2023/2024 CAPACITY = 2,315 STUDENTS</p>



PARK CENTER HIGH SCHOOL 2018/2019 UTILIZATION/CAPACITY - BASEMENT

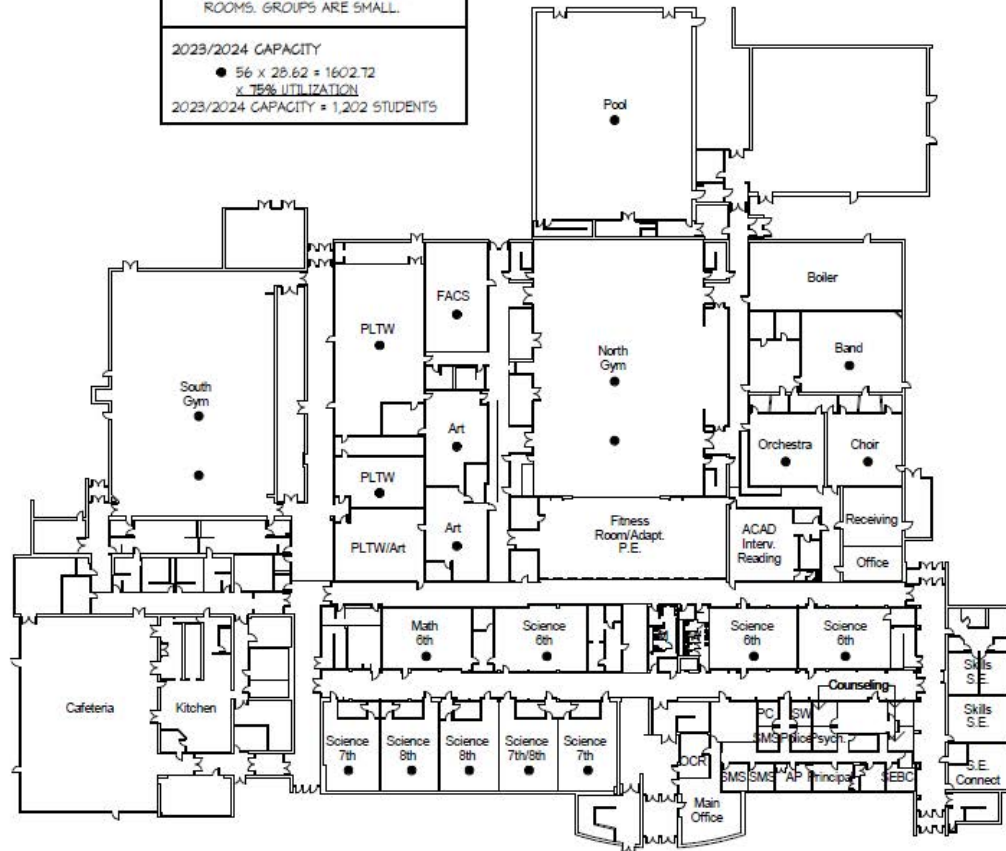
1

1" = 100'-0"





2018/2019 CAPACITY
● 50 x 28.62 = 1,431
x 75% UTILIZATION
2018/2019 CAPACITY = 1,073 STUDENTS
NOTES:
- SITE BASED AVERAGE CLASS SIZE: 28.62 STUDENTS
- NOVEMBER 2018 ENROLLMENT: 1,068 STUDENTS
- PROJECTED 2023/24 ENROLLMENT: 1,142 STUDENTS
- ONE CAPACITY DOT FOR 3 EL ROOMS. GROUPS ARE SMALL.
2023/2024 CAPACITY
● 56 x 28.62 = 1602.72
x 75% UTILIZATION
2023/2024 CAPACITY = 1,202 STUDENTS



BROOKLYN MIDDLE SCHOOL 2018/2019
UTILIZATION/CAPACITY - FIRST FLOOR

1

1/64" = 1'-0"

0 48' 96'

Next steps

1. April 15, 2019; ESC
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