



OSSEO AREA SCHOOLS

ISD  279

Enrollment and Capacity Management Advisory Committee (ECMAC)

November 15, 2021



Meeting Purpose and Outcomes

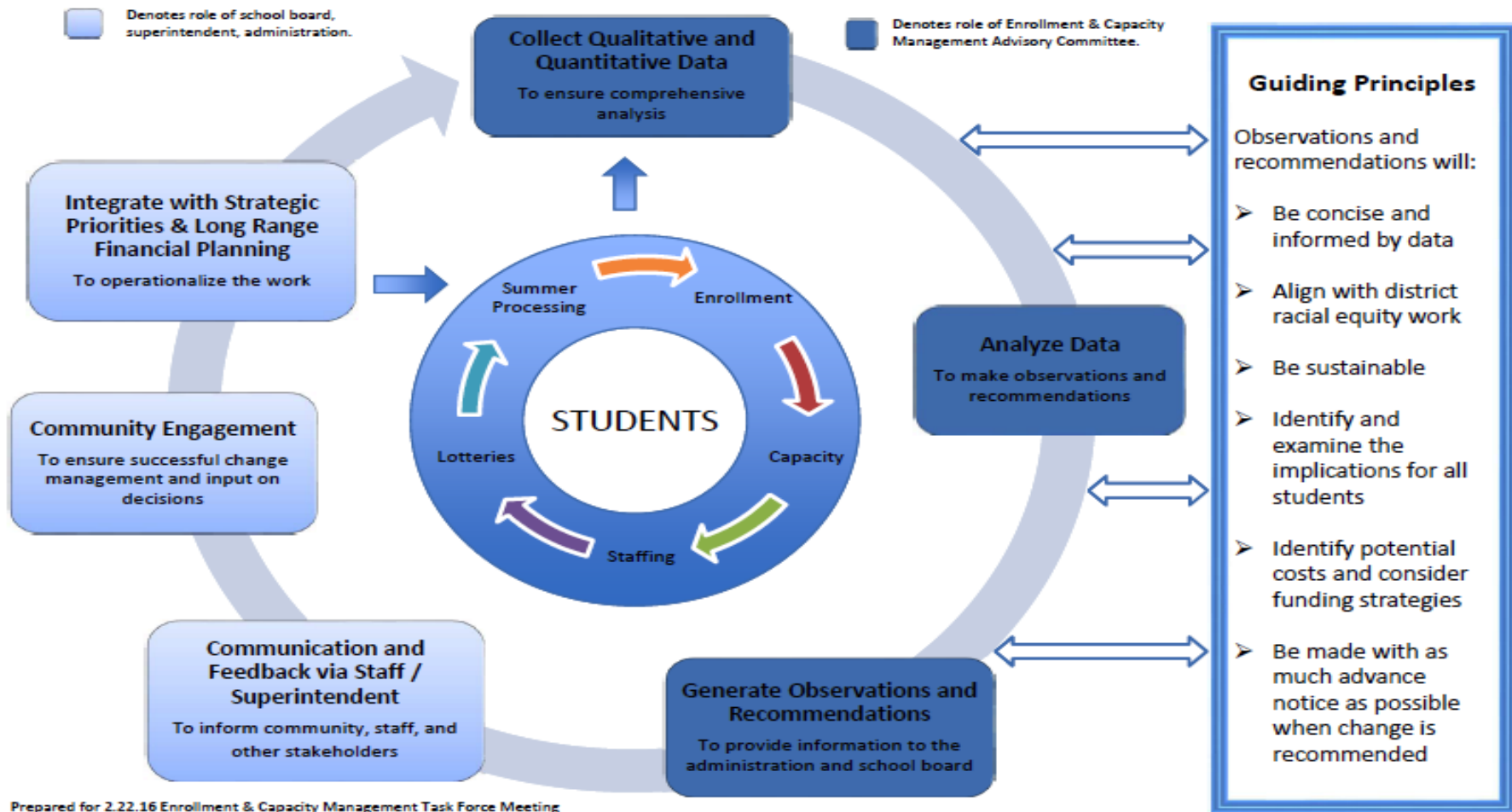
*The **purpose** of the Enrollment and Capacity Management Advisory Committee (ECMAC) is to increase community trust in long-range planning for enrollment and building use. The ECMAC will analyze information affecting enrollment, capacity, and building use, and generate observations and recommendations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

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

1. become informed and updated about ECMAC related items in the Building a Better Future process
2. finish reviewing and giving feedback to our building capacity calculation process; and
3. receive and analyze updated enrollment and capacity data based on November 1st enrollment figures

ENROLLMENT & CAPACITY MANAGEMENT FRAMEWORK

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





BUILDING A BETTER FUTURE – ECMAC



ECMAC recommendations

- ▶ Continue to monitor Garden City and NW Maple Grove area
- ▶ New Elementary with boundary changes (\$27.92 - \$34.26 Million)
 - Boundary change district-wide to address over and under capacity
- ▶ Secondary Option (\$16.7 - \$18.7 Million)

1

Study Teams



**District
Advisory
Committees**

**Enrollment
& Capacity
(ECMAC)**

- Facility Needs Capacity
- Demographic Study

**Instructional
Programs
(DPAC)**

- Instructional Design
- Program and Curriculum Needs

**Safety &
Security
(REMAC)**

- Facility Needs

**Student
Activities
(APAC)**

- Facility Needs

Elementary

- Facility Assumptions
- Instructional Design

Secondary

- Facility Assumptions
- Instructional Design

**Student
Activities**

- Facility Audit

2

Oversight Task Force

(reports to Superintendent)

Reviews Findings; Identifies Funding Options;
Develops Recommendations to Superintendent

- E.D. of Finance/Ops (Chair)
- 2 School Board Members
- 3 Asst. Superintendents
- 4 Principals (elem & sec)
- Dir. Of Facilities
- Dist. Principal (Activities)
- Dir. Of Learning/Ach.

**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

**Recommendations to School
Board for Action**

3

Updates to School Board for discussion/action

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

This process and timeline is subject to change as needed

11/2021

Prioritization of Study Group findings

Priority Level 1 - High priority and available funding

- ▶ Professional Development (Next Gen)
 - ▶ Senior High Turf Fields (Athletics/Activities)
 - ▶ Scoreboards (Athletics/Activities)
 - ▶ Maple Grove Track Resurface (Athletics/Activities)
 - ▶ Stadium Facilities (Athletics/Activities)
- 

Prioritization of Study Group findings

Priority Level 1 - High Priority

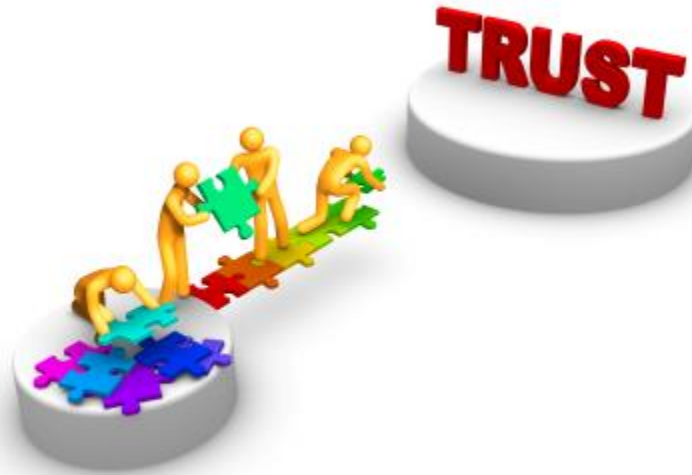
- ▶ New elementary needs funding through bond referendum
 - ▶ Operating and Tech levy renewal in November 2022
 - ▶ Timeline to plan a successful referendum campaign
 - ▶ Study groups to evaluate additional facility needs
 - ▶ If approved in fall of 2023, would not open until September of 2026

Prioritization of Study Group findings

Priority Level 2 - High Priority but need funding

- ▶ New Elementary (ECMAC)
- ▶ Secondary Addition (ECMAC)
- ▶ Cafeteria Spaces (Next Gen)
- ▶ Flexible Furniture (Next Gen)
- ▶ Media Center Remodels (Next Gen)
- ▶ Collaborative Spaces in Elem (Next Gen)
- ▶ 7-Point Secure Entrance (Safety/Security)
- ▶ High School Front Entrance (Safety/Security)
- ▶ Digital Radios (Safety/Security)
- ▶ Cardio Equipment at OSHS (Athletics/Activities)

Large Group Conversation



ECMAC and Building a Better Future:



CAPACITY ASSUMPTIONS AND CALCULATION



Elementary 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

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

Revised: 10/3/2019

Presented to ECMAC on October 19, 2020

Revised 9-05-2019

Affirmed 9-02-2020

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

(Target Class Size)

x

Utilization Factor (for secondary only)

=


Total Student Capacity

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



Capacity Calculation - Elementary



CAPACITY: DISTRICT TARGET CLASS SIZE				
K	4 x	25 =	100	
1	4 x	26 =	104	
2	4 x	27 =	108	
3	4 x	28 =	112	
4	4 x	32 =	128	
5	4 x	33 =	132	
TOTAL STUDENTS =			684	

ISD #279 - OSSEO AREA SCHOOLS

Elementary 2021/22 Capacity

November, 2021

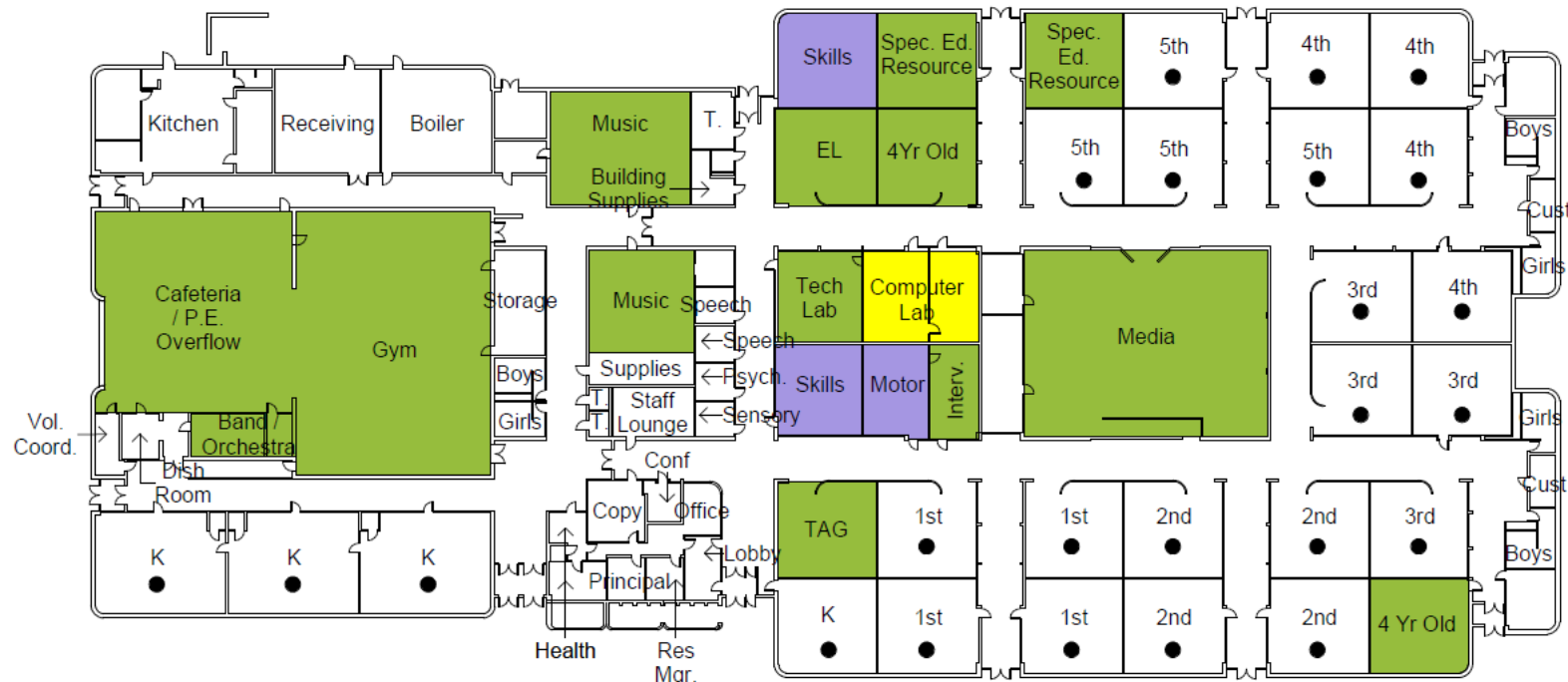
NOTES:

1. NOVEMBER 2021 ENROLLMENT:
XXXX STUDENTS

2. 2026/2027 PROJECTED ENROLLMENT:
XXXX STUDENTS

COLOR KEY

- E.S. ASSUMPTIONS
- SITE BASED S.E.
- FLEX SPACES



1 ELM CREEK ELEMENTARY SCHOOL CAPACITY DIAGRAM

1" = 50'-0"

0 37'-6" 75'

Wold

High School 2021/22 Capacity
November, 2021

[illegible]

- NOVEMBER 2021
ENROLLMENT: XXXX STUDENTS
- PROJECTED 2026/2027
ENROLLMENT: XXXX STUDENTS
- 83% UTILIZATION AVERAGE

1

LOSSEO SENIOR HIGH CAPACITY - FIRST FLOOR

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

2021-2021 Capacity Calculation

<u>ELEMENTARY SCHOOLS</u>	
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	961
Oak View	619
Rice Lake	790
Rush Creek	961
Weaver Lake	684

<u>SECONDARY SCHOOLS</u>	
School	Capacity using Target Class Size with elementary assumptions
City of Brooklyn Park	
Brooklyn Middle	1,256
North View Middle	1,256
Park Center Senior	2,321
City of Maple Grove	
Maple Grove Middle	1,802
Maple Grove Senior	2,185
City of Osseo	
Osseo Middle	1,283
Osseo Senior	2,458

Table Conversation



Capacity Assumptions and Calculation:

- 1) What do you notice?*
- 2) What is Clear/Unclear*
- 3) What questions do you have?*



NOVEMBER 1ST ENROLLMENT DATA



FY 2022 Projections

Osseo Area Schools - Grade and Site Enrollment Estimates

School Name	Projection for Fall of 2021 (Fiscal Year (FY) 2022)														FY 2022 Projection	FY 2021 Actual	One-Year Change
	K	1	2	3	4	5	6	7	8	9	10	11	12				
City of Brooklyn Center																	
Garden City	64	52	68	61	60	48								353	322	31	9.63%
City of Brooklyn Park																	
Birch Grove	68	57	66	69	68	63								391	376	15	3.99%
Crest View	55	53	43	47	35	34								267	261	6	2.30%
Edinbrook	125	116	121	108	106	110								686	653	33	5.05%
Fair Oaks	71	63	58	58	56	38								344	342	2	0.58%
Palmer Lake	92	78	77	60	80	69								456	439	17	3.87%
Park Brook	49	43	51	49	45	37								274	255	19	7.45%
Woodland	127	103	106	115	115	102								668	662	6	0.91%
Zanewood	76	69	70	57	54	49								375	358	17	4.75%
City of Maple Grove																	
Basswood	184	141	143	172	155	168								963	911	52	5.71%
Cedar Island	84	84	81	60	66	59								434	433	1	0.23%
Elm Creek	96	83	85	81	92	67								504	487	17	3.49%
Fernbrook	148	134	145	140	119	139								825	770	55	7.14%
Oak View	102	77	75	73	68	67								462	456	6	1.32%
Rush Creek	137	123	124	119	119	129								751	731	20	2.74%
Rice Lake	134	106	119	121	108	122								710	661	49	7.41%
Weaver Lake	101	94	113	104	119	121								652	645	7	1.09%
Elementary School Total	1,713	1,476	1,545	1,494	1,465	1,422								9,115	8,762	353	4.03%
City of Brooklyn Park																	
Brooklyn Middle							342	346	379					1,067	1,090	(23)	-2.11%
North View Middle							201	183	209					593	597	(4)	-0.67%
Park Center Senior										525	488	475	515	2,003	2,018	(15)	-0.74%
City of Maple Grove																	
Maple Grove Middle							492	530	569					1,591	1,659	(68)	-4.10%
Maple Grove Senior										586	608	598	598	2,390	2,369	21	0.89%
City of Osseo																	
Osseo Middle							344	411	426					1,181	1,173	8	0.68%
Osseo Senior										515	574	528	522	2,139	2,167	(28)	-1.29%
Secondary School Total							1,379	1,470	1,583	1,626	1,670	1,601	1,635	10,964	11,073	(109)	-0.98%
Osseo Education Center							0	0	0	0	0	0	71	71	78	(7)	-8.97%
Osseo Area Learning Center							0	0	0	0	7	18	122	147	162	(15)	-9.26%
279 Online K-5															0		
280 Online 6-8															0		
281 Online 9-12															0		
Subtotal							0	0	0	0	7	18	193	218	240	(22)	-9.17%
Grand Total Enrollment	1,713	1,476	1,545	1,494	1,465	1,422	1,379	1,470	1,583	1,626	1,677	1,619	1,828	20,297	20,075	222	1.11%

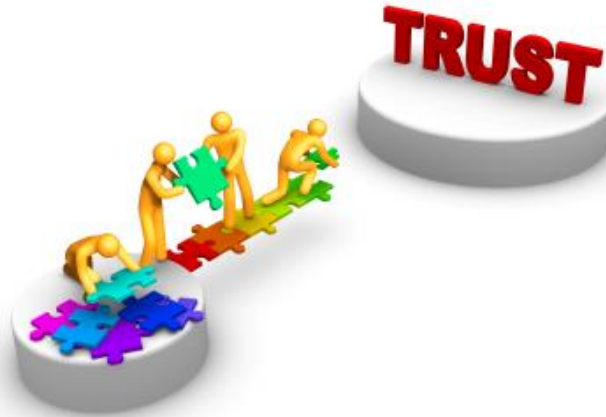
FY 2022 Actual (Nov. 1)

Osseo Area Schools - Grade and Site Enrollment Estimates																		
School Name															Actual 11.1.21			
	K	1	2	3	4	5	6	7	8	9	10	11	12	FY 2022 Actual	FY 2021 Actual	One-Year Change		
City of Brooklyn Center																		
Garden City	47	44	50	47	50	45								283	322	(39)	-12.11%	
City of Brooklyn Park																		
Birch Grove	53	49	64	73	58	47								344	376	(32)	-8.51%	
Crest View	46	48	48	39	38	28								247	261	(14)	-5.36%	
Edinbrook	116	97	111	120	98	99								641	653	(12)	-1.84%	
Fair Oaks	61	60	52	55	52	41								321	342	(21)	-6.14%	
Palmer Lake	85	75	76	62	74	72								444	439	5	1.14%	
Park Brook	50	32	49	43	38	33								245	255	(10)	-3.92%	
Woodland	118	106	106	106	96	93								625	662	(37)	-5.59%	
Zanewood	65	63	63	55	49	52								347	358	(11)	-3.07%	
City of Maple Grove																		
Basswood	131	129	140	155	145	168								868	911	(43)	-4.72%	
Cedar Island	78	87	68	67	57	64								421	433	(12)	-2.77%	
Elm Creek	81	85	78	83	96	71								494	487	7	1.44%	
Fernbrook	136	135	142	158	124	152								847	770	77	10.00%	
Oak View	71	85	82	70	78	77								463	456	7	1.54%	
Rush Creek	135	126	133	116	119	131								760	731	29	3.97%	
Rice Lake	93	100	123	96	95	106								613	661	(48)	-7.26%	
Weaver Lake	98	100	106	108	108	117								637	645	(8)	-1.24%	
Elementary School Total	1,464	1,421	1,491	1,453	1,375	1,396								8,600	8,762	(162)	-1.85%	
City of Brooklyn Park																		
Brooklyn Middle							298	352	364					1,014	1,090	(76)	-6.97%	
North View Middle							129	143	185					457	597	(140)	-23.45%	
Park Center Senior										463	440	411	493	1,807	2,018	(211)	-10.46%	
City of Maple Grove																		
Maple Grove Middle							513	533	563					1,609	1,659	(50)	-3.01%	
Maple Grove Senior										556	583	567	594	2,300	2,369	(69)	-2.91%	
City of Osseo																		
Osseo Middle							381	382	412					1,175	1,173	2	0.17%	
Osseo Senior										579	566	521	488	2,154	2,167	(13)	-0.60%	
Secondary School Total							1,321	1,410	1,524	1,598	1,589	1,499	1,575	10,516	11,073	(557)	-5.03%	
Subtotal	1,464	1,421	1,491	1,453	1,375	1,396	1,321	1,410	1,524	1,598	1,589	1,499	1,575	19,116	19,835	(719)	-3.62%	
Osseo Education Center													64	64	78	(14)	-17.95%	
Osseo Area Learning Center											2	27	96	125	162	(37)	-22.84%	
279 Online K-5	46	67	58	56	65	73								365	-	365	100.00%	
280 Online 6-8							77	67	57					201	-	201	100.00%	
281 Online 9-12										55	61	88	90	294	-	294	100.00%	
Subtotal							77	67	57	55	63	115	250	1,049	240	809	337.08%	
Grand Total Enrollment	1,464	1,421	1,491	1,453	1,375	1,396	1,398	1,477	1,581	1,653	1,652	1,614	1,825	20,165	20,075	90	0.45%	

Variances from Projections

[illegible]

Table Conversation



Current Enrollment Discussion:

- 1) What do you notice?*
- 2) What is Clear/Unclear*
- 3) What questions do you have?*

FY 2023 Projections

Enrollment Projections										
FALL AND SPRING ENROLLMENT PRIOR YEAR DATA										
Grade or Age	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Henn Cty Births	16,345	16,584	16,770	16,829	16,485	16,322	15,845	15,430	13,130	15,674
Kindergarten	1,539	1,600	1,586	1,388	1,510	1,533	1,489	1,450	1,234	1,473
Grade 1	1,578	1,560	1,573	1,534	1,488	1,568	1,574	1,528	1,488	1,266
Grade 2	1,529	1,558	1,550	1,487	1,549	1,514	1,568	1,574	1,528	1,488
Grade 3	1,545	1,532	1,515	1,433	1,509	1,556	1,511	1,565	1,571	1,525
Grade 4	1,685	1,567	1,529	1,445	1,440	1,534	1,568	1,523	1,577	1,583
Grade 5	1,591	1,623	1,565	1,475	1,469	1,449	1,532	1,567	1,522	1,576
Kind - Grade 5	9,467	9,440	9,318	8,762	8,965	9,154	9,242	9,207	8,920	8,911
Grade 6	1,496	1,508	1,617	1,473	1,398	1,414	1,395	1,475	1,508	1,465
Grade 7	1,430	1,506	1,495	1,569	1,477	1,406	1,422	1,402	1,483	1,516
Grade 8	1,519	1,478	1,515	1,477	1,581	1,499	1,427	1,443	1,423	1,505
Grade 6-8	4,445	4,492	4,627	4,519	4,456	4,319	4,244	4,320	4,414	4,486
Grade 9	1,656	1,734	1,667	1,680	1,653	1,788	1,695	1,613	1,632	1,610
Grade 10	1,647	1,647	1,760	1,639	1,652	1,649	1,783	1,691	1,609	1,628
Grade 11	1,650	1,665	1,634	1,729	1,614	1,640	1,637	1,770	1,679	1,598
Grade 12	1,676	1,780	1,732	1,746	1,825	1,705	1,733	1,729	1,870	1,773
Grade 9-12	6,629	6,826	6,793	6,794	6,744	6,782	6,848	6,803	6,790	6,609
Grand Total K-12	20,541	20,758	20,738	20,075	20,165	20,255	20,334	20,330	20,124	20,006
Change	301	217	-20	-663	90	90	79	-4	-206	-118
	1.49%	1.06%	-0.10%	-3.20%	0.45%	0.45%	0.39%	-0.02%	-1.01%	-0.59%

NOTE: Henn County Births shown above occurred 5 years prior to the year displayed

Enrollment Versus Capacity

School	FY 2022 Student Enrollment	Estimated FY 2027 student enrollment	School Student Capacity	FY 2022 Enrollment Over/(Under) Capacity	FY 2027 Enrollment Over/(Under) Capacity
Elementary Schools					
City of Brooklyn Center					
Garden City	283	265	342	(59)	(77)
City of Brooklyn Park					
Birch Grove	344	305	513	(169)	(208)
Crest View	247	209	448	(201)	(239)
Edinbrook	641	611	906	(265)	(295)
Fair Oaks	359	291	623	(264)	(332)
Palmer Lake	444	439	597	(153)	(158)
Park Brook	245	274	342	(97)	(68)
Woodland	625	637	855	(230)	(218)
Zanewood	347	308	513	(166)	(205)
City of Maple Grove					
Basswood	868	766	1,026	(158)	(260)
Cedar Island	421	421	513	(92)	(92)
Elm Creek	494	510	684	(190)	(174)
Fernbrook	847	984	961	(114)	23
Oak View	463	445	619	(156)	(174)
Rice Lake	613	683	790	(177)	(107)
Rush Creek	760	881	961	(201)	(80)
Weaver Lake	637	637	684	(47)	(47)
Secondary Schools					
City of Brooklyn Park					
Brooklyn Middle	1,014	1,007	1,256	(242)	(249)
North View Middle	457	367	1,256	(799)	(889)
Park Center Senior	1,807	1,981	2,321	(514)	(340)
City of Maple Grove					
Maple Grove Middle	1,609	1,628	1,802	(193)	(174)
Maple Grove Senior	2,300	2,255	2,185	115	70
City of Osseo					
Osseo Middle	1,175	1,216	1,283	(108)	(67)
Osseo Senior	2,154	1,975	2,458	(304)	(483)

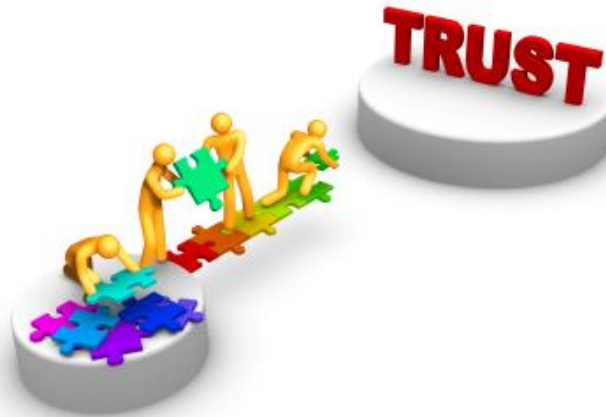
279 Online by Area School

279Online Enrollment by AREA School

November 1, 2021

SCHOOL	SpEd PK 26	PK AM/PM PA	PP	HK 25	KF	1	2	3	4	5	6	7	8	9	10	11	12	Total
279E-NonResident				2	4	10	12	8	9	12								57
0670 - Basswood Elem					2	1	3	4	3	1								14
0682 - Cedar Island Elem						4	3		2	3								12
0672 - Crest View Elem				1	3	4	2	4	4	4								22
0668 - Edinbrook Elem					4	11	4	3	7	8								37
0684 - Elm Creek Elem					1		3	1	2	3								10
0689 - Fernbrook Elem					3	2	2	4	3	4								18
0674 - Fair Oaks Elem					2	1	2	3	4	1								13
0675 - Garden City Elem					4	8	6	7	6	8								39
0696 - Oak View Elem					3	6	2	4	3	2								20
0679 - Park Brook Elem					1		3	5	1	5								15
0678 - Palmer Lake Elem					2	5	5	6	6	8								32
0669 - Rush Creek Elem							2	2	2	3								9
0685 - Rice Lake Elem					6	6	3	4	5	3								27
0665 - Woodland Elem					4	4	2	1	3	7								21
0681 - Zanewood Elem				1	4	5	4	2	5	2								23
279M-NonResident											9	12	8					29
0033 - Brooklyn Middle											25	18	13					56
0094 - Maple Grove Middle											20	10	14					44
0086 - North View Middle											15	18	14					47
0034 - Osseo Middle											8	8	7					23
279H-NonResident														6	10	17	17	50
0090 - Maple Grove Sr														13	9	14	16	52
0032 - Osseo Sr														13	11	22	25	71
0088 - Park Center Sr														25	31	35	36	127
Totals				4	43	67	58	58	65	74	77	66	56	57	61	88	94	868

Table Conversation



Enrollment Projection Discussion:

- 1) What do you notice?*
- 2) What is Clear/Unclear*
- 3) What questions do you have?*



CHECK OUT AND NEXT STEPS

