

2019

OSSEO AREA SCHOOLS

ISD  279

Enrollment and Capacity Management Advisory Committee (ECMAC)

November 18, 2019



SUPERINTENDENT CORY MCINTYRE



Table Work: Check-In



“Is there anything that you are still thinking about or wrestling with regarding the elementary options we analyzed last week?”



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. receive and analyze updated enrollment and capacity data based on November 1st enrollment figures;
2. become informed and give feedback on the secondary capacity relief option;
3. give guidance on Garden City Elementary capacity relief



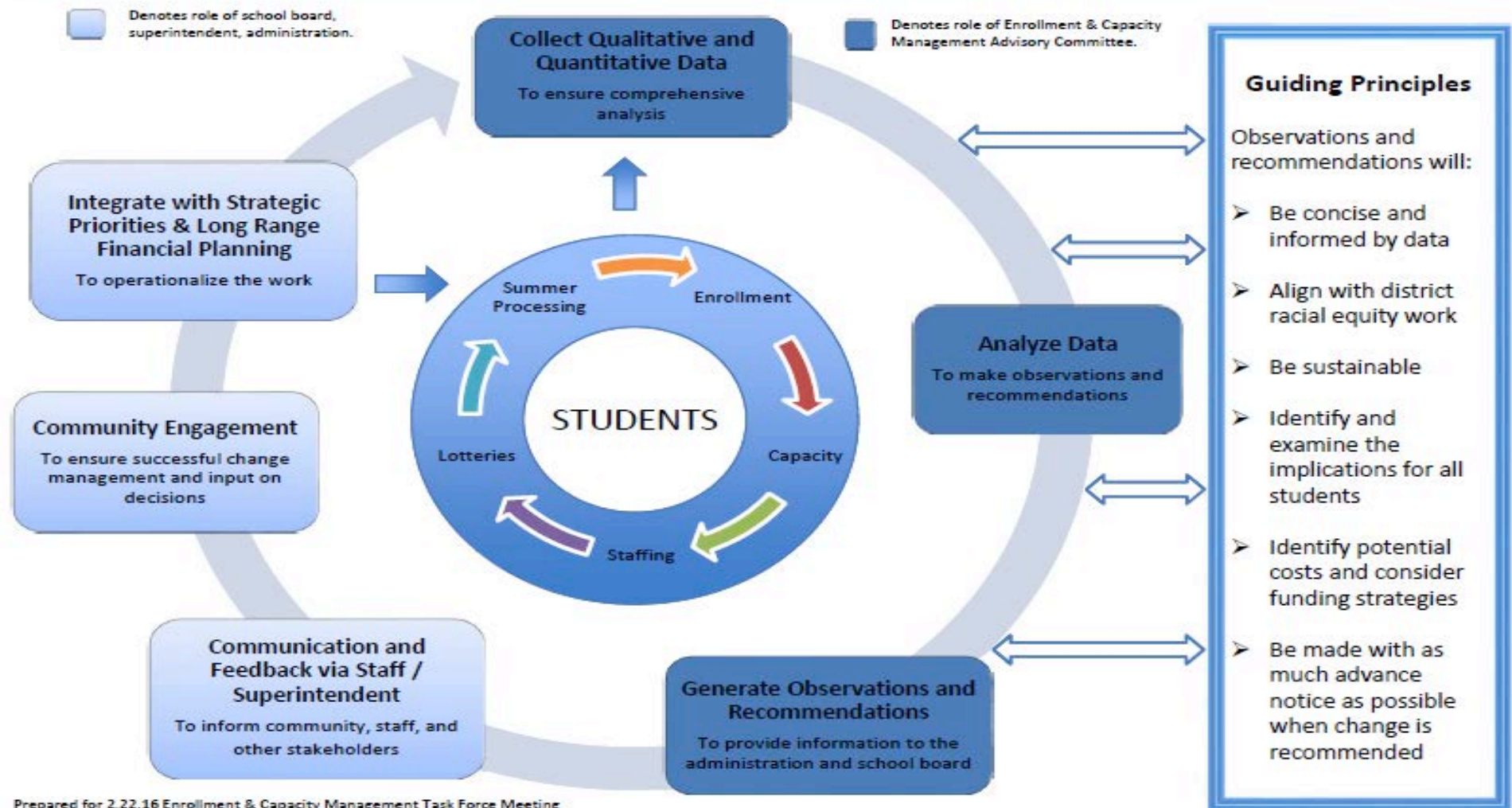


ECMAC FRAMEWORK/ROLE



ENROLLMENT & CAPACITY MANAGEMENT FRAMEWORK

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





NOVEMBER 1ST ENROLLMENT DATA

Osseo Area Schools - Grade and Site Enrollment Estimates

School Name	Projection for Fall of 2019 (Fiscal Year (FY) 2020)													
	K	1	2	3	4	5	6	7	8	9	10	11	12	FY 2020 Projection
City of Brooklyn Center														
Garden City	59	58	50	56	44	43								310
City of Brooklyn Park														
Birch Grove	64	68	74	74	70	68								418
Crest View	52	47	39	35	34	35								242
Edinbrook	114	120	122	116	115	119								706
Fair Oaks	70	68	63	55	60	65								381
Palmer Lake	80	82	75	71	70	74								452
Park Brook	45	51	42	44	49	56								287
Woodland	119	114	128	102	129	110								702
Zanewood	70	69	65	60	39	55								358
City of Maple Grove														
Basswood	184	179	170	176	175	171								1,055
Cedar Island	72	76	71	69	85	82								455
Elm Creek	93	97	98	82	105	82								557
Fernbrook	139	150	131	157	114	148								839
Oak View	96	95	81	86	89	100								547
Rush Creek	123	126	126	142	130	122								769
Rice Lake	129	131	112	128	131	95								726
Weaver Lake	93	96	107	107	118	118								639
Elementary School Total	1,602	1,627	1,554	1,560	1,557	1,543								9,443
City of Brooklyn Park														
Brooklyn Middle							390	384	374					1,148
North View Middle							210	192	199					601
Park Center Senior										538	544	501	510	2,093
City of Maple Grove														
Maple Grove Middle							589	578	574					1,741
Maple Grove Senior										594	609	575	555	2,333
City of Osseo														
Osseo Middle							356	379	395					1,130
Osseo Senior										553	560	540	499	2,152
Secondary School Total							1,545	1,533	1,542	1,685	1,713	1,616	1,564	11,198
Osseo Sec Transition Center							-	-	-	-	-	-	74	74
Osseo Area Learning Center							-	-	-	0	12	29	134	175
Achieve							1	1	5	4	4	2	6	23
Subtotal							-	1	5	4	16	31	214	272
Grand Total Enrollment	1,602	1,627	1,554	1,560	1,557	1,543	1,545	1,534	1,547	1,689	1,729	1,647	1,778	20,913

School Name	Actual 11.1.19														FY 2020 Actual
	K	1	2	3	4	5	6	7	8	9	10	11	12		
City of Brooklyn Center															
Garden City	66	55	60	52	43	46									322
City of Brooklyn Park															
Birch Grove	62	67	68	65	62	68									392
Crest View	46	54	35	32	39	31									237
Edinbrook	119	117	118	113	108	120									695
Fair Oaks	62	65	67	51	55	59									359
Palmer Lake	88	67	80	72	76	79									462
Park Brook	50	52	45	39	46	58									290
Woodland	115	115	115	104	123	114									686
Zanewood	71	63	59	60	45	62									360
City of Maple Grove															
Basswood	154	188	169	185	177	183									1056
Cedar Island	82	67	74	65	83	74									445
Elm Creek	88	86	97	81	104	84									540
Fernbrook	140	142	134	153	117	151									837
Oak View	96	85	75	71	73	86									486
Rush Creek	126	126	128	137	136	130									783
Rice Lake	125	129	118	128	122	102									724
Weaver Lake	96	95	108	107	120	118									644
Elementary School Total	1586	1573	1550	1515	1529	1565									9318
City of Brooklyn Park															
Brooklyn Middle							389	364	370						1123
North View Middle							239	192	209						640
Park Center Senior										546	569	505	492		2112
City of Maple Grove															
Maple Grove Middle							598	568	567						1733
Maple Grove Senior										582	624	570	543		2319
City of Osseo															
Osseo Middle							391	370	365						1126
Osseo Senior										536	556	518	509		2119
Secondary School Total							1617	1494	1511	1664	1749	1593	1544		11172
Subtotal	1586	1573	1550	1515	1529	1565	1617	1494	1511	1664	1749	1593	1544		20490
Osseo Sec Transition Center													66		66
Osseo Area Learning Center										8	38	120			166
Achieve								1	4	3	3	3	2		16
Subtotal							0	1	4	3	11	41	188		248
Grand Total Enrollment	1586	1573	1550	1515	1529	1565	1617	1495	1515	1667	1760	1634	1732		20738

19-20 PROJECTED

19-20 ACTUAL

			Matriculated Growth/Decline over PY	Variance From Projections
	16,770			
3-Year Capture Rate	9.550%	9.457%		
Cohort Calc	1602			
Adjustment				
Kind Proj	1602	1586		-16
3-year	101.70%	98.313%		
Cohort Calc	1627			
Gr 1 Proj	1627	1573	-27	-54
3-year	99.63%	99.359%		
Cohort Calc	1554			
Gr 2 Proj	1554	1550	-10	-4
3-year	100.14%	97.240%		
Cohort Calc	1560			
Gr 3 Proj	1560	1515	-43	-45
3-year	101.65%	96.664%		
Cohort Calc	1557			
Gr 4 Proj	1557	1529	-3	-28
3-year	98.49%	99.872%		
Cohort Calc	1543			
Gr 5 Proj	1543	1565	-2	22
3-year	95.26%	99.630%		
Cohort Calc	1546			
Gr 6 Proj	1546	1617	-6	71
3-year	101.71%	99.138%		
Cohort Calc	1534			
Gr 7 Proj	1534	1495	-13	-39
3-year	102.72%	100.598%		
Cohort Calc	1547			
Gr 8 Proj	1547	1515	9	-32
3-year	114.26%	112.788%		
Cohort Calc	1689			
Gr 9 Proj	1689	1667	189	-22
3-year	99.74%	101.499%		
Cohort Calc	1729			
Gr 10 Proj	1729	1760	26	31
3-year	100.00%	99.211%		
Cohort Calc	1647			
Gr 11 Proj	1647	1634	-13	-13
3-year	106.79%	104.024%		
Cohort Calc	1778			
Gr 12 Proj	1778	1732	67	-46

Example: FY 2019 Grade 9

Grade 8

Gr 8	1478	Gr 8 Proj	1547	1515	9	-32						
Survival Ratio	1.1415	3-year	114.26%	112.788%			114.150%	114.170%	114.260%	114.260%	113.370%	112.440%
Difference	215	Cohort Calc	1689				1687	1687	1689	1689	1676	1662
Gr 9	1734	Gr 9 Proj	1689	1667	189	-22						

Grade 8 to grade 9
survival
(used 3 years)

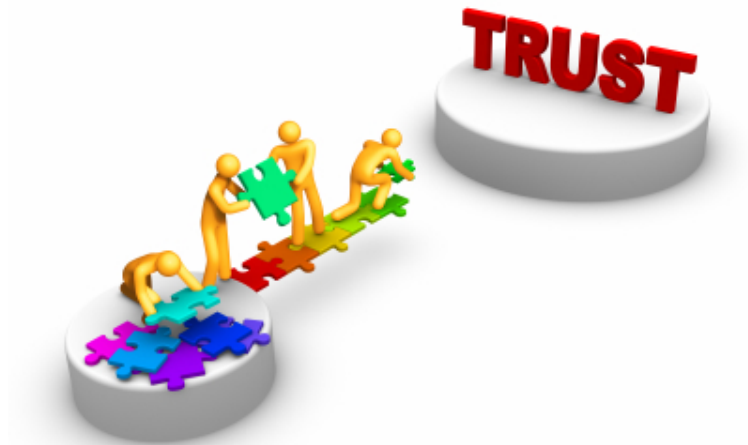
Actual survival was a bit lower

Grade level increased by 189
students from 8th to 9th grade

This was 22 students less
than projections

A 5 or 6-year
capture rate
would have been
closest to actual

Table Conversation



Current Enrollment Discussion:

- 1) What do you notice?*
- 2) What questions do you have?*



Enrollment Projections

FALL AND SPRING ENROLLMENT PRIOR YEAR DATA

Grade or Age	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Henn Cty Births	15,955	15,943	16,345	16,584	16,770	16,829	16,485	16,322	15,845	16,473
Kindergarten	1,545	1,518	1,539	1,600	1,586	1,600	1,568	1,552	1,507	1,567
Grade 1	1,546	1,517	1,578	1,560	1,573	1,591	1,606	1,573	1,557	1,512
Grade 2	1,627	1,546	1,529	1,558	1,550	1,565	1,584	1,598	1,566	1,550
Grade 3	1,576	1,633	1,545	1,532	1,515	1,534	1,549	1,568	1,582	1,550
Grade 4	1,564	1,564	1,685	1,567	1,529	1,529	1,548	1,564	1,582	1,596
Grade 5	1,488	1,541	1,591	1,623	1,565	1,514	1,514	1,533	1,549	1,567
Kind - Grade 5	9,346	9,319	9,467	9,440	9,318	9,333	9,369	9,388	9,343	9,342
Grade 6	1,462	1,385	1,496	1,508	1,617	1,518	1,469	1,469	1,487	1,502
Grade 7	1,420	1,488	1,430	1,506	1,495	1,628	1,529	1,479	1,479	1,498
Grade 8	1,444	1,450	1,519	1,478	1,515	1,523	1,658	1,557	1,507	1,506
Grade 6-8	4,326	4,323	4,445	4,492	4,627	4,669	4,656	4,505	4,473	4,506
Grade 9	1,664	1,656	1,656	1,734	1,667	1,722	1,731	1,885	1,770	1,713
Grade 10	1,569	1,683	1,647	1,647	1,760	1,674	1,730	1,739	1,893	1,778
Grade 11	1,603	1,579	1,650	1,665	1,634	1,754	1,669	1,724	1,733	1,887
Grade 12	1,591	1,680	1,676	1,780	1,732	1,727	1,854	1,764	1,822	1,832
Grade 9-12	6,427	6,598	6,629	6,826	6,793	6,877	6,984	7,112	7,218	7,210
Kind - Gr 12	20,099	20,240	20,541	20,758	20,738	20,879	21,009	21,005	21,034	21,058
Change	89	141	301	217	-20	141	130	-4	29	24
	0.44%	0.70%	1.49%	1.06%	-0.10%	0.68%	0.62%	-0.02%	0.14%	0.11%

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

5-Year Enrollment Projections by School

Based on November 1 Data

Osseo Area Schools - Grade & Site Enrollment																								
FY 2021 (Fall 2020) Projection															Five Year Projection									
School	K	1	2	3	4	5	6	7	8	9	10	11	12	FY 2021	FY 2020	One-Year Variance		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5 yr. growth	
BW	173	152	189	167	191	174								1046	1056	(10)	-0.95%	1046	1040	1021	1014	996	(60)	-5.68%
BG	65	65	67	68	64	60								389	392	(3)	-0.77%	389	392	393	389	388	(4)	-1.02%
CI	75	82	67	72	67	82								445	445	0	0.00%	445	437	443	441	448	3	0.67%
CV	50	44	45	33	30	36								238	237	1	0.42%	238	235	238	240	236	(1)	-0.42%
EB	117	125	118	115	115	111								701	695	6	0.86%	701	716	722	721	724	29	4.17%
EC	90	88	87	96	86	107								554	540	14	2.59%	554	548	558	549	555	15	2.78%
FO	67	59	64	61	48	52								351	359	(8)	-2.23%	351	348	353	347	345	(14)	-3.90%
FB	136	148	144	136	152	117								833	837	(4)	-0.48%	833	866	943	1031	1103	266	31.82%
GC	63	64	52	65	51	44								339	322	17	5.28%	339	356	365	357	361	39	12.11%
OAK	94	91	79	75	69	70								478	486	(8)	-1.65%	478	484	492	494	496	10	2.06%
PL	84	84	65	77	75	74								459	462	(3)	-0.65%	459	460	459	451	463	1	0.22%
PB	46	57	51	45	43	46								288	290	(2)	-0.69%	288	297	308	313	312	22	7.59%
RC	127	129	127	128	134	136								781	783	(2)	-0.26%	781	772	763	759	761	(22)	-2.81%
RL	126	126	131	120	128	122								753	724	29	4.01%	753	760	759	763	759	35	4.83%
WVR	96	99	106	108	119	119								647	644	3	0.47%	647	647	647	645	648	4	0.62%
WD	120	110	114	115	98	122								679	686	(7)	-1.02%	679	663	671	665	663	(23)	-3.35%
ZW	71	68	59	53	59	42								352	360	(8)	-2.22%	352	361	357	358	361	1	0.28%
Elem Total	1,600	1,591	1,565	1,534	1,529	1,514	-	-	-	-	-	-	-	9333	9318	15	0.16%	9333	9382	9492	9537	9619	301	3.23%
BMS							365	384	377					1126	1123	3	0.27%	1126	1112	1077	1070	1078	(45)	-4.01%
MGMS							562	598	572					1732	1733	(1)	-0.06%	1732	1707	1652	1640	1652	(81)	-4.67%
NVMS							224	224	190					638	640	(2)	-0.31%	638	650	630	626	631	(9)	-1.41%
OMS							367	422	383					1172	1126	46	4.09%	1172	1189	1150	1141	1149	23	2.04%
MS Total	-	-	-	-	-	-	1,518	1,628	1,522	-	-	-	-	4668	4622	46	1.00%	4668	4659	4510	4476	4510	(112)	-2.42%
MGSH										603	587	613	545	2348	2319	29	1.25%	2348	2378	2422	2460	2455	136	5.86%
OSH										561	528	544	490	2123	2119	4	0.19%	2123	2150	2202	2242	2237	118	5.57%
PCSH										555	543	565	483	2146	2112	34	1.61%	2146	2191	2229	2255	2251	139	6.58%
SH Total	-	-	-	-	-	-	-	-	-	1,719	1,658	1,722	1,518	6617	6550	67	1.02%	6617	6719	6853	6957	6943	393	6.00%
K-12 Sub-total	1,600	1,591	1,565	1,534	1,529	1,514	1,518	1,628	1,522	1,719	1,658	1,722	1,518	20618	20490	128	0.62%	20618	20760	20854	20971	21072	582	2.84%
OSTC						-	-	-	-	-	-	-	72	72	66	6	9.09%	72	72	72	72	72	6	9.09%
OALC						-	-	-	-	-	12	29	134	175	166	9	5.42%	175	175	175	175	175	9	5.42%
Achieve							-	-	1	3	4	3	3	14	16	(2)	-12.50%	14	14	14	14	14	(2)	-12.50%
Subtotal	-	-	-	-	-	-	0	0	1	3	16	32	209	261	248	13	5.24%	261	261	261	261	261	13	5.24%
Grand Total	1,600	1,591	1,565	1,534	1,529	1,514	1,518	1,628	1,523	1,722	1,674	1,754	1,727	20879	20738	141	0.68%	20879	21021	21115	21232	21333	595	2.87%

School	FY 2020 student enrollment	Estimated FY 2025 student enrollment	School student capacity	FY 2020 enrollment over/(under) capacity	FY 2025 enrollment over/(under) capacity	
Elementary Schools						
City of Brooklyn Center						
Garden City	322	361	342	(20)	19	5.56%
City of Brooklyn Park						
Birch Grove	392	388	513	(121)	(125)	-24.37%
Crest View	237	236	448	(211)	(212)	-47.32%
Edinbrook	695	724	906	(211)	(182)	-20.09%
Fair Oaks	359	345	623	(264)	(278)	-44.62%
Palmer Lake	462	463	597	(135)	(134)	-22.45%
Park Brook	290	312	342	(52)	(30)	-8.77%
Woodland	686	663	855	(169)	(192)	-22.46%
Zanewood	360	361	513	(153)	(152)	-29.63%
City of Maple Grove						
Basswood	1,056	996	1,026	30	(30)	-2.92%
Cedar Island	445	448	513	(68)	(65)	-12.67%
Elm Creek	540	555	684	(144)	(129)	-18.86%
Fernbrook	837	1,103	971	(134)	132	13.63%
Oak View	486	496	619	(133)	(123)	-19.87%
Rice Lake	724	759	619	105	140	22.62%
Rush Creek	783	761	961	(178)	(200)	-20.81%
Weaver Lake	644	648	684	(40)	(36)	-5.26%
Secondary Schools						
City of Brooklyn Park						
Brooklyn Middle	1,123	1,078	1,256	(133)	(178)	-14.17%
North View Middle	640	631	1,256	(616)	(625)	-49.76%
Park Center Senior	2,112	2,251	2,321	(209)	(70)	-3.02%
City of Maple Grove						
Maple Grove Middle	1,733	1,652	1,802	(69)	(150)	-8.32%
Maple Grove Senior	2,319	2,455	2,185	134	270	12.36%
City of Osseo						
Osseo Middle	1,126	1,149	1,283	(157)	(134)	-10.44%
Osseo Senior	2,119	2,237	2,458	(339)	(221)	-8.99%

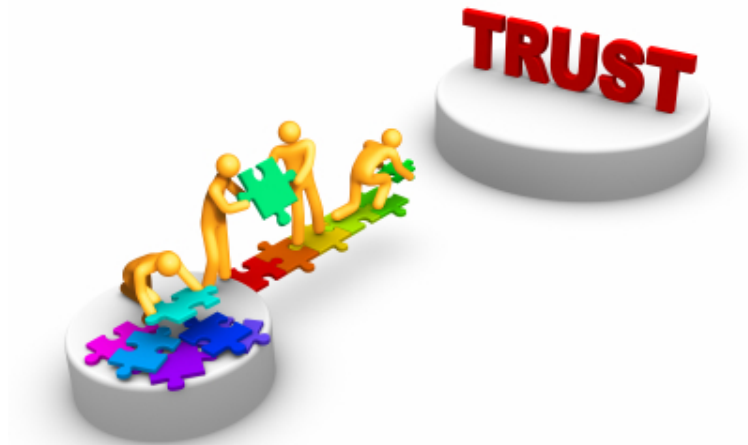
MDE Recommended Capacity based on Core Area Square Footage

Reflects November 1st Data

Core support areas compared to MDE Guidelines				
School	FY 2025 enrollment over/(under) capacity			
	Media Center Student Capacity		Cafeteria Student Capacity	
Elementary Schools				
City of Brooklyn Center				
Garden City	(342)	-48.61%	(150)	-29.39%
City of Brooklyn Park				
Birch Grove	(725)	-65.15%	(116)	-22.98%
Crest View	(668)	-73.90%	(264)	-52.82%
Edinbrook	(1,135)	-61.06%	(207)	-22.21%
Fair Oaks	(830)	-70.64%	(166)	-32.52%
Palmer Lake	(760)	-62.13%	(41)	-8.09%
Park Brook	(382)	-55.02%	(199)	-38.97%
Woodland	(1,006)	-60.27%	(256)	-27.86%
Zanewood	(547)	-60.22%	(350)	-49.21%
City of Maple Grove				
Basswood	(673)	-40.31%	77	8.38%
Cedar Island	(845)	-65.35%	(56)	-11.07%
Elm Creek	(978)	-63.80%	(371)	-40.03%
Fernbrook	(748)	-40.42%	173	18.54%
Oak View	(1,356)	-73.22%	(435)	-46.71%
Rice Lake	(716)	-48.54%	(167)	-17.99%
Rush Creek	(908)	-54.39%	(158)	-17.19%
Weaver Lake	(1,021)	-61.16%	(271)	-29.49%
Secondary Schools				
City of Brooklyn Park				
Brooklyn Middle	(155)	-12.68%	(231)	-17.74%
North View Middle	(1,068)	-63.11%	(532)	-46.03%
Park Center Senior	724	46.09%	122	5.60%
City of Maple Grove				
Maple Grove Middle	(273)	-13.96%	9	0.51%
Maple Grove Senior	(72)	-2.85%	1,456	144.77%
City of Osseo				
Osseo Middle	(513)	-30.76%	(19)	-1.62%
Osseo Senior	(390)	-14.85%	746	50.13%



Table Conversation



Enrollment Projection Discussion:

- 1) What do you notice?*
- 2) What questions do you have?*





SECONDARY CAPACITY RELIEF OPTION



Secondary Capacity Relief Option

- ▶ Addition at Maple Grove Senior High
- ▶ Increase cafeteria space at:
 - Maple Grove Senior High
 - Osseo Senior High
 - Park Center Senior High
- ▶ Increase media center space at:
 - Park Center Senior High



Secondary Capacity Relief Option

- ▶ Option Timeline
 - Substantial Completion by Winter 2023
(Secondary Option Timeline)
- ▶ Option Estimated Cost
 - \$16.7 Million to \$18.7 Million
- ▶ Option Potential Floorplan
 - Post-Construction Capacity

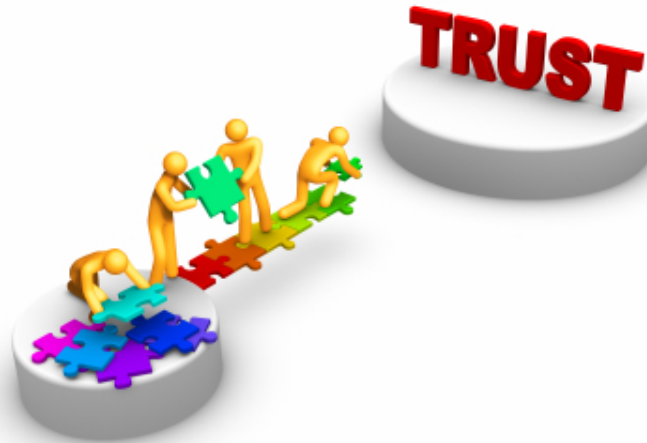


Secondary Capacity Relief Option

- ▶ Center for Innovation and the Arts
 - North Hennepin Community College
 - \$85 million, 83,000 square foot facility
 - Option for future STEM High School
 - Continued consideration as part of our magnet school study and planning
 - Potential future capacity relief



Table Conversation



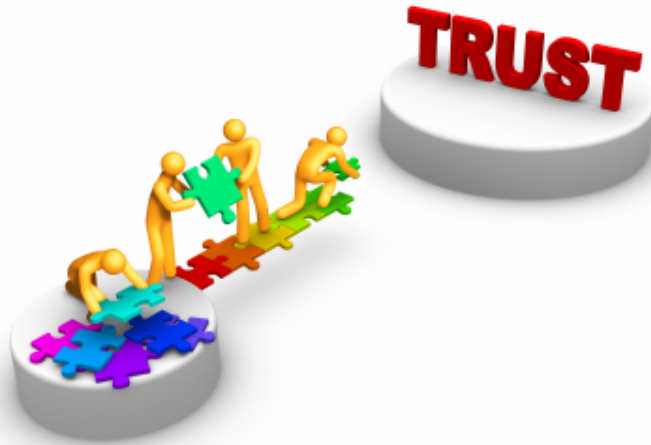
Secondary Option Discussion:

- 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?



ELEMENTARY OPTION ANALYSIS

Table Conversation



Elementary Option Discussion:

Based on the enrollment/capacity data, should Garden City boundary changes be removed from the Oak View Option and the Weaver Lake Option?

ECMAC Meeting and Recommendation Next Steps

- ▶ 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

