

Agenda Independent School District 279 School Board	Regular Business Meeting Educational Service Center - Forum Room 11200 93rd Ave N Maple Grove, MN 55369 Tuesday, November 14, 2023 6:15 PM
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Our mission is to inspire and prepare each and every scholar with the confidence, courage and competence to achieve their dreams; contribute to community; and engage in a lifetime of learning.

This regular meeting of the Osseo School Board is being conducted in person. The meeting can be monitored electronically by streaming online at district279.org/info-center/school-board (Watch Livestream). An archived recording will also be available on the district website.

Agenda Items

1. 6:15 p.m. Welcome and purpose
Tanya Simons, Board Vice Chair
2. 6:15 p.m. Check in
Dr. Kim Hiel, Superintendent
3. 6:20-6:40 p.m. Long-term Facilities Management (LTFM) Update 3
John Morstad, Executive Director of Finance and Operations; Dale Carlstrom, Director of Facilities and Transportation Operations; Jeff Arthurs, Assistant Director of Facilities; Collin O'Brien, Project Management Coordinator
4. 6:40-7:40 p.m. Combined World's Best Workforce Results and Achievement and 33
Integration Report
Bryan Bass, Asst. Supt. Equity & Achievement; Robin Gunsolus, Dir. Learning & Achievement; Jenna Johnshoy-Aarestad, Coord. Data & Assessment; Tom Watkins, Coord. Data & Assessment, principals Sara Vernig, Sara Looby, Diana Bledsoe, & SDAS Amanda Wallner
5. 7:40-8:30 p.m. Long-range Financial Planning (LRFP) Budget Parameters 100
John Morstad, Executive Director of Finance and Operations; Kelly Benusa, Director of Business Services; Mike Hueller, Assistant Director of Business Services; Michelle Larson, Coordinator of Business Services; Jeff Ansoerge, Director of Nutrition Services
6. 8:30-9:00 p.m. Building a Better Future Referendum Results and Communication Plan 128
Summary
Kay Villella, Executive Director of Community Relations
7. 9:00 p.m. Adjournment
Tanya Simons, Board Vice Chair

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2022

OSSEO AREA SCHOOLS

ISD  279

Long Term Facilities Maintenance Update

School Board Work Session, November 14, 2023


Outcomes

Board members will be informed about:

10-year plan development and progress




Results from the 2023-24 construction season



The current LTFM financial picture



The construction work planned for the summer of 2024



The role LTFM plays in the BBF plan

ISD 279 LTFM Overview

2017 established \$241M 10-year Plan

- Seventh year of the 10-year plan
- Current 10-year \$290M

Expenditures to Date, \$190,600,000

- Under Budget, \$4M

All facilities impacted

LTFM Objectives, Moving from Repair to Maintenance

Reduction in work order number and turnaround time

- 2000 outstanding W/O (2017)
- Today Average Daily W/O 180

Reduction in fund 01 capital expenditures, emergency repairs

- \$600,000 (2017)
- Today \$250,000

Improved run-time performance

- HVAC Automation has improved response time and performance

Occupant comfort

- Fewer complaints and more consistent space temperatures

LTFM Measures of Success

Energy savings

- ❖ Consistent energy cost avoidance
 - Utility audit results

Improved mechanical systems

- ❖ Reliability
 - Service orders
- ❖ Serviceability
 - Down time, W/O Response time
- ❖ Occupant comfort
 - Complaints, Building Automation flags and alarm notifications
- ❖ No catastrophic failures
 - School cancelations, classrooms out of service, Common spaces unavailable for school or community

Renovated finishes, casework, doors, restrooms

- ❖ Appears clean, maintained, and visually appealing to students and community
 - Stakeholder feedback

Utility Cost Reductions Gas/Electric

Adjusted Baseline (2016)

- \$4,700,000

2024 Budget

- \$3,700,000
Cost Avoidance
\$1,000,000


Energy Savings Initiative

Guaranteed Energy Savings Program

- LED Lighting and Controls installed
- 13 sites \$2.7M (10 yr. lease)
- Utility Rebates \$495,000
- Annual Savings Est. \$350,000
- Positive Cash Flow per year

Physical Impact

- 13,248 New LED Fixtures
- 2,522 Fixtures Retrofitted With LED Bulbs
- 1,605 Occupancy Sensors₉



2023-24 CONSTRUCTION UPDATE

2023-24 LTFM Results

- ▶ 48 named LTFM projects
- ▶ \$24,800,000 Budget
- ▶ Tracking Under Budget
- ▶ Supply Chain Challenges
- ▶ Additional LTFM Projects \$1.5M

Summer 2023 Major Projects

- ▶ Cedar Island Phase I
- ▶ Palmer Lake Phase II
- ▶ Basswood Mechanical
- ▶ Elm Creek and Rice Lake Restrooms
- ▶ Park Center Senior High Stadium Turf
- ▶ Osseo Senior High stadium home bleachers

Four Sites with Similar Design

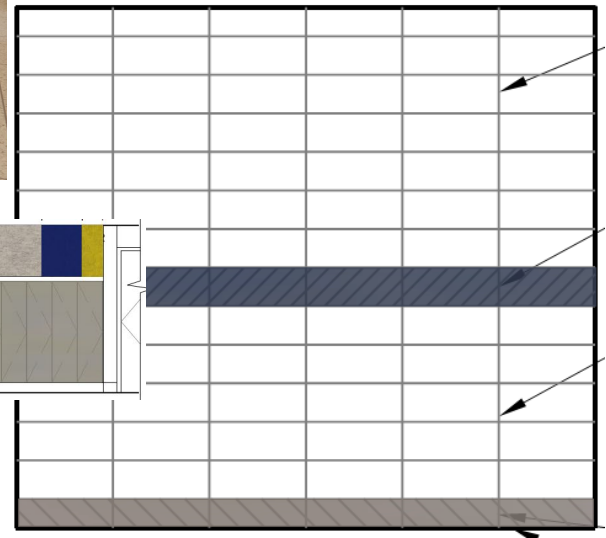
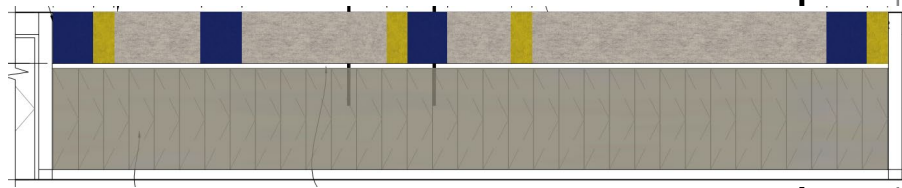
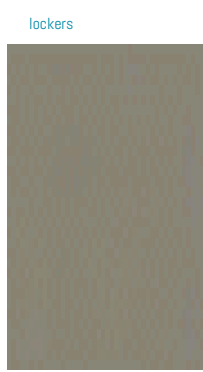
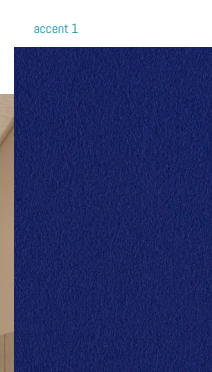
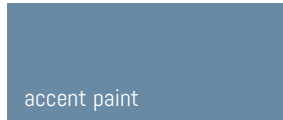
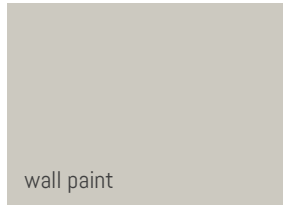
- ▶ Cedar Island (1970) Palmer Lake (1964)
 - Last of the sister schools
 - FO, BG, PL, CI
 - Total Expended on 4 sites approx. \$26M



Cedar Island Renovations

- Phase I of a 2 Phase Project
- \$7,100,000 total budget
- Approximately \$4,000,000 completed
- Last of 4 similar designed schools
 - Birch Grove, Fair Oaks, Palmer Lake, and Cedar Island

Cedar Island Finishes



Cedar Island Phase I Renovations





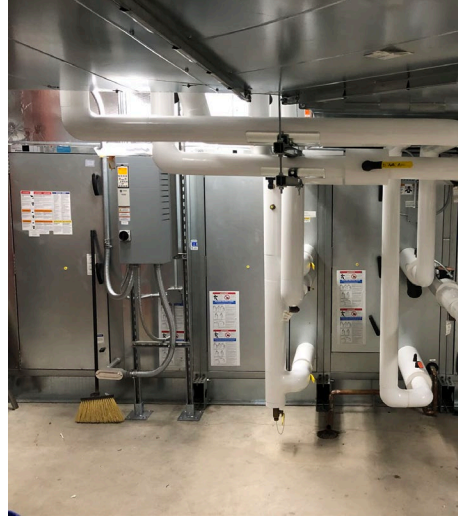
Palmer Lake Complete



Basswood Mechanical Renovations (1995)

- ▶ Mechanical Replacement Project
 - Budget Est. \$4,000,000
 - Air Handling Units
 - Corridor Ceilings and Lights
 - Chiller Unit
 - Variable Air Volume units (classrooms)

Basswood Mechanical Renovations



Osseo Senior High Stadium Renovation Complete

Craning the Press Box



Power, Lights, Bleachers, and Turf

Playground Renovations



- ▶ Budget \$600,000
- ▶ Actual \$610,000
- ▶ Summer 2023
 - Park Brook
 - Palmer Lake
 - Weaver Lake



PCSH Locker/Team Room Restoration



- Five Locker Rooms
- Renovates 1971 spaces
- Designed to reflect current student needs and Interests
 - Choice
 - Privacy
 - Security
 - School pride and branding
- Updated project budget
 - \$7,072,000

PCSH Locker Rm Renovations



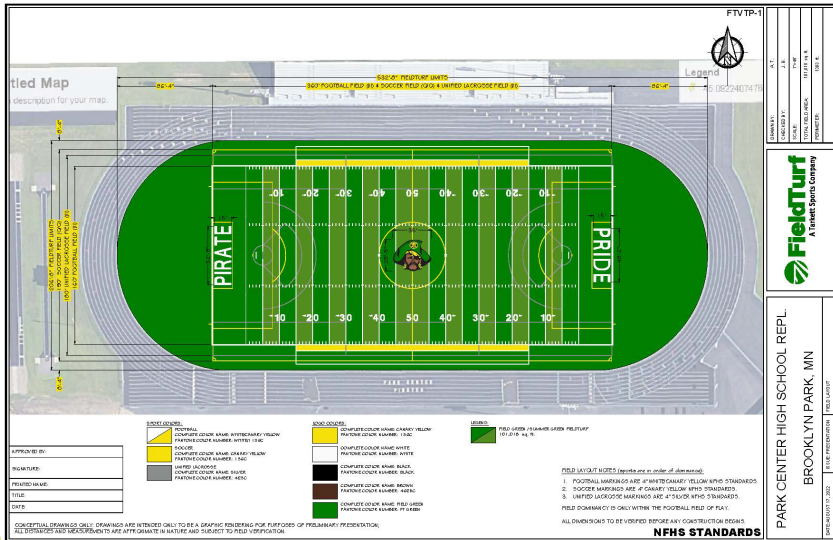
PCSH Restroom Choices



Park Center PE Classrooms



PCSH Turf & OSH Home Bleachers



- ▶ **PCSH Stadium Turf Replace**
 - 2011
 - Same as OSH & MGSB
 - Updated Logo and Marking
 - \$655,000

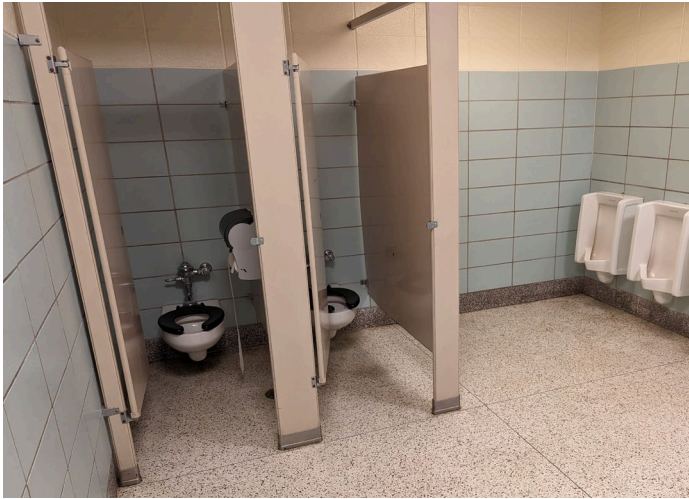
PCSH Stadium Field



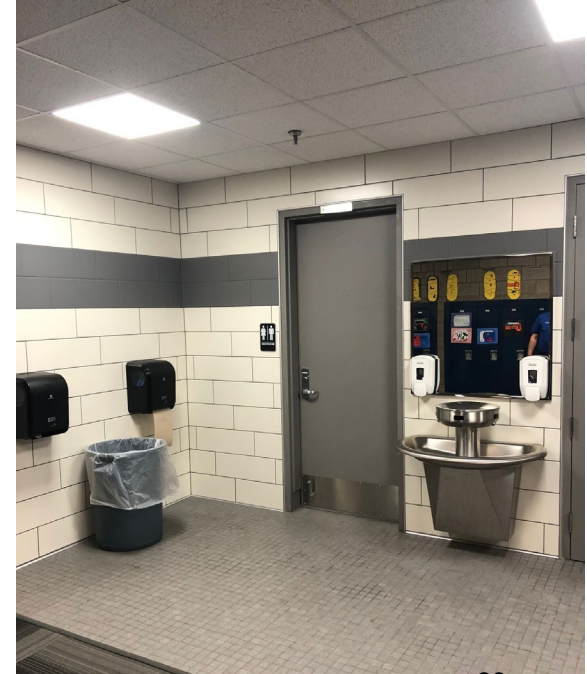
Elm Creek/Rice Lake Restroom Reno.

- ▶ Two remaining Restrooms at each site
- ▶ Total Project \$1,200,000
- ▶ Mechanical restorations complete
- ▶ Positioned for future BBF II classroom remodel

Elm Creek & Rice Lake Restroom Renovations



Before



After

LTFM Categorical Projects Summer 2024

- ▶ Roofing \$3.9M
 - Six Sites
- ▶ Site Projects \$4.0M
 - Paving
 - Site Lighting
 - Playgrounds
 - Irrigation
- ▶ Interior Surfaces \$1.5K
 - Floor refinishing
 - Carpet Replacement
 - Painting
- ▶ Building Hardware/Equip. \$900K
 - Door systems
 - Locker Replacement (OAK)
 - Auditorium Seating (MGMS)
- ▶ Electrical \$300K
 - Switch Gear (EB, FB)
- ▶ Mechanical \$1.5M
 - Equipment repair
 - Building Automation
 - Elevator Restorations
- ▶ Health & Safety \$1.8M

LTFM and Building a Better Future Summer 2024

- ▶ Cedar Island Phase II
- ▶ BMS Phase I (November Bid Award)
- ▶ NVMS 2nd Floor Renovations (January bid)
 - Classrooms, Media, Counseling, and Art
- ▶ RC (November Bid Award)
 - Mechanical and Ceilings like BW project
- ▶ FB, EB (January Bid Award)
 - Mechanical and Ceilings like BW project

Questions?

OSSEO AREA SCHOOLS

ISD  279

Achieving Academic Excellence

*Osseo Area Schools' Combined World's Best Workforce and
Achievement and Integration Report
School Board Work Session, November 14th, 2023*

Outcome of Presentation

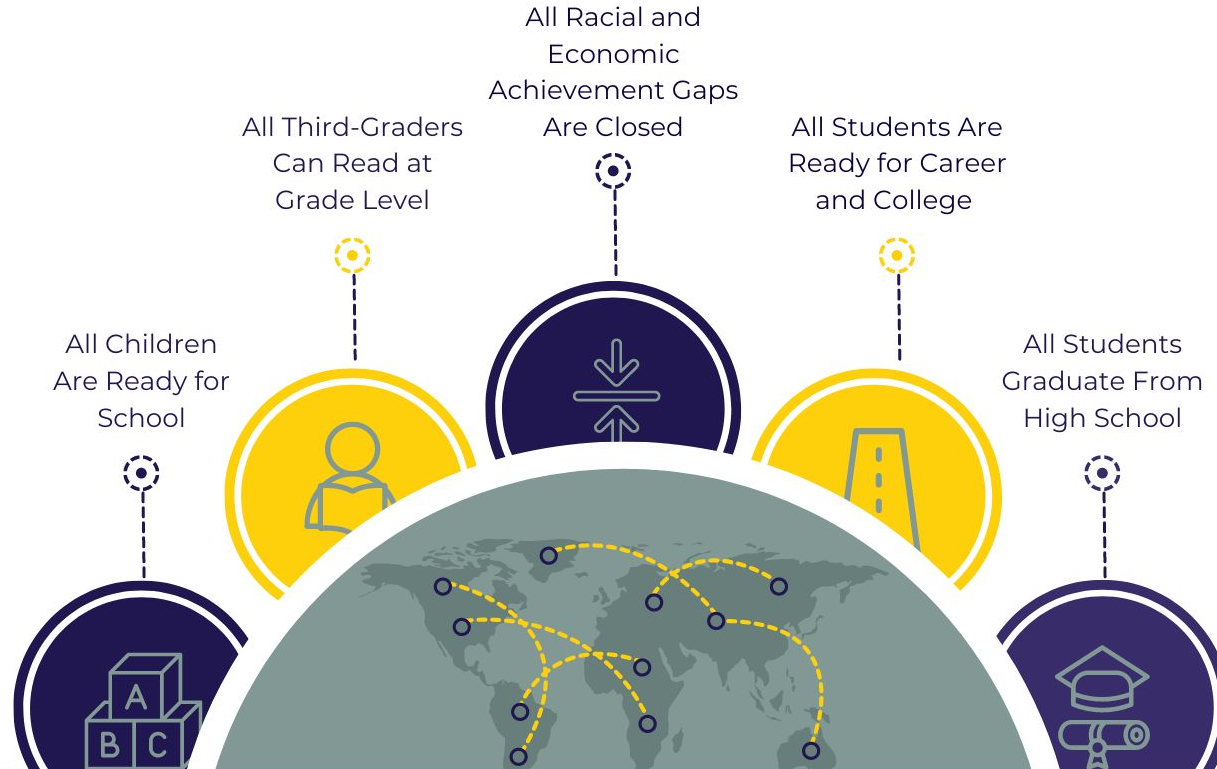
- ▶ Board members will:
 - examine various data points related to Osseo Area Schools' World's Best Workforce and Achievement and Integration Strategic Plan from the 2022-2023 school year; &
 - learn about current strategic improvement actions to positively impact this data.

Osseo Area Schools

STRATEGIC DIRECTIONS & ALIGNMENT

World's Best Workforce

120B.11



Strategic Directions

- ▶ Create safe, welcoming and inclusive learning environments that foster global curiosity, belonging, innovation, and engagement.
- ▶ Build and nurture a culture of achievement by providing content rich, rigorous, and individualized pathways.
- ▶ Promote inclusive participation of our communities and provide timely, relevant, and easily accessible communication.
- ▶ Create a system of operational innovation, excellence, accountability, and sustainability.
- ▶ Lead, develop, and align our district toward continuous improvement.

What is World's Best Workforce?

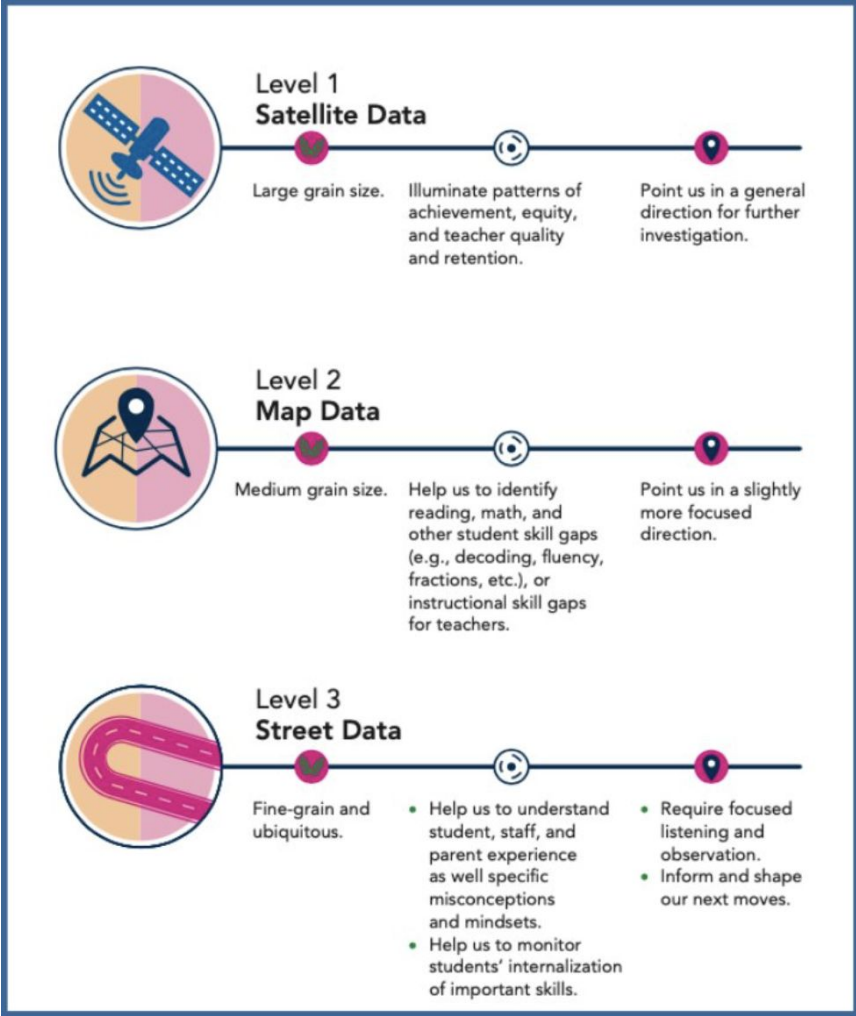
The World's Best Workforce (WBWF) was developed in 2013 ([Minnesota Statutes, section 120B.11](#)) to ensure that school districts and charter schools in Minnesota enhance student achievement through teaching and learning supports. School boards that govern districts and charter schools are required to develop comprehensive, long-term strategic plans that address the following five WBWF goals:

- All children are ready for school.
- All third-graders can read at grade level.
- All racial and economic achievement gaps between students are closed.
- All students are ready for career and college.
- All students graduate from high school.

What is a WBWF strategic plan?

A WBWF strategic plan is a multi-year, detailed document that illustrates how a district or charter school will execute its goals or initiatives concerning the five WBWF goals. The Minnesota Department of Education (MDE) recommends that districts and charter schools develop goals that are specific, measurable, attainable, realistic and timely (SMART).

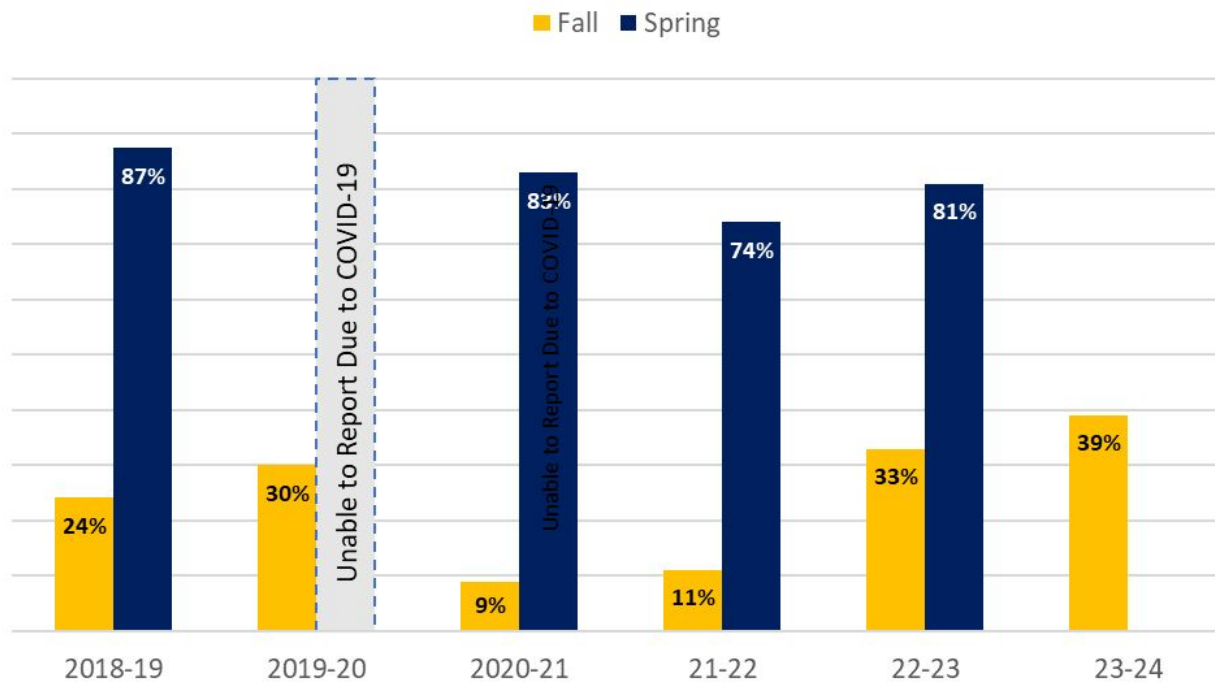
From Street Data: A Next Generation Model for Equity, Pedagogy, and Transformation.



Osseo Area Schools

**ALL CHILDREN ARE READY
FOR SCHOOL**

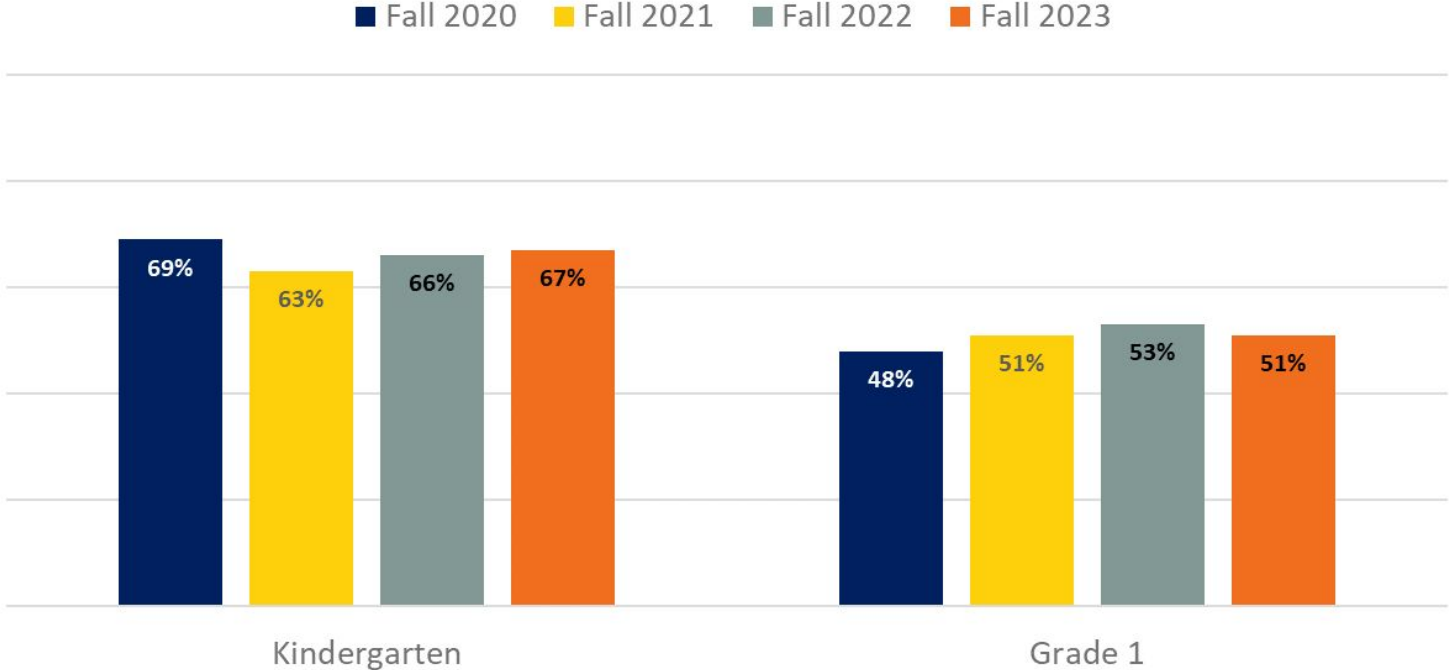
Teaching Strategies Gold - VPK



N Sizes: 2019 F-307, 2020 S-N/A
2020 F-62, 2021 S-145
2021 F-207, 2022 S-116
2022 F-233, 2023 S-303
2023 F-259

Kindergarten and First Grade Readiness

% Low Risk as measured by fall Fastbridge Early Reading



School Readiness: District Response to the Data

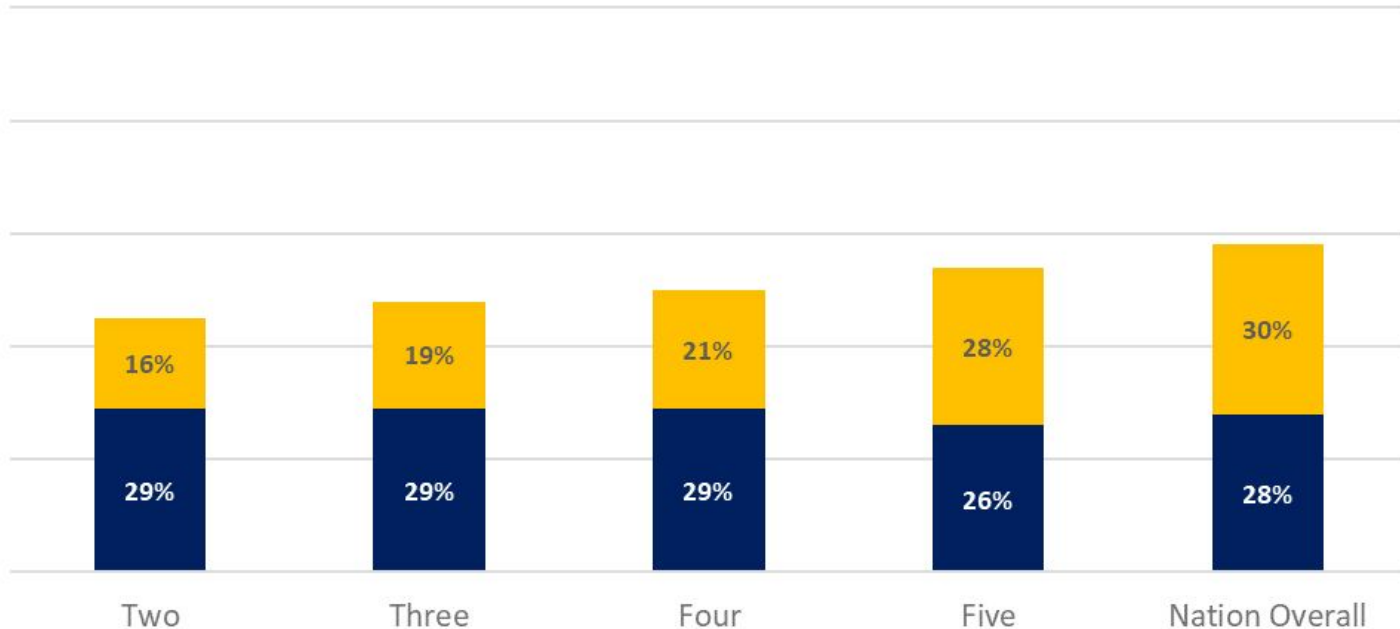
- ▶ Strengthening the collection, analysis, and usage of data to drive instruction.
- ▶ Implementation of HarmonySEL for Social Emotional Learning.
- ▶ Providing LETRS training for PreK teachers.
- ▶ Steering committee to coordinate preschool programming.

Osseo Area Schools

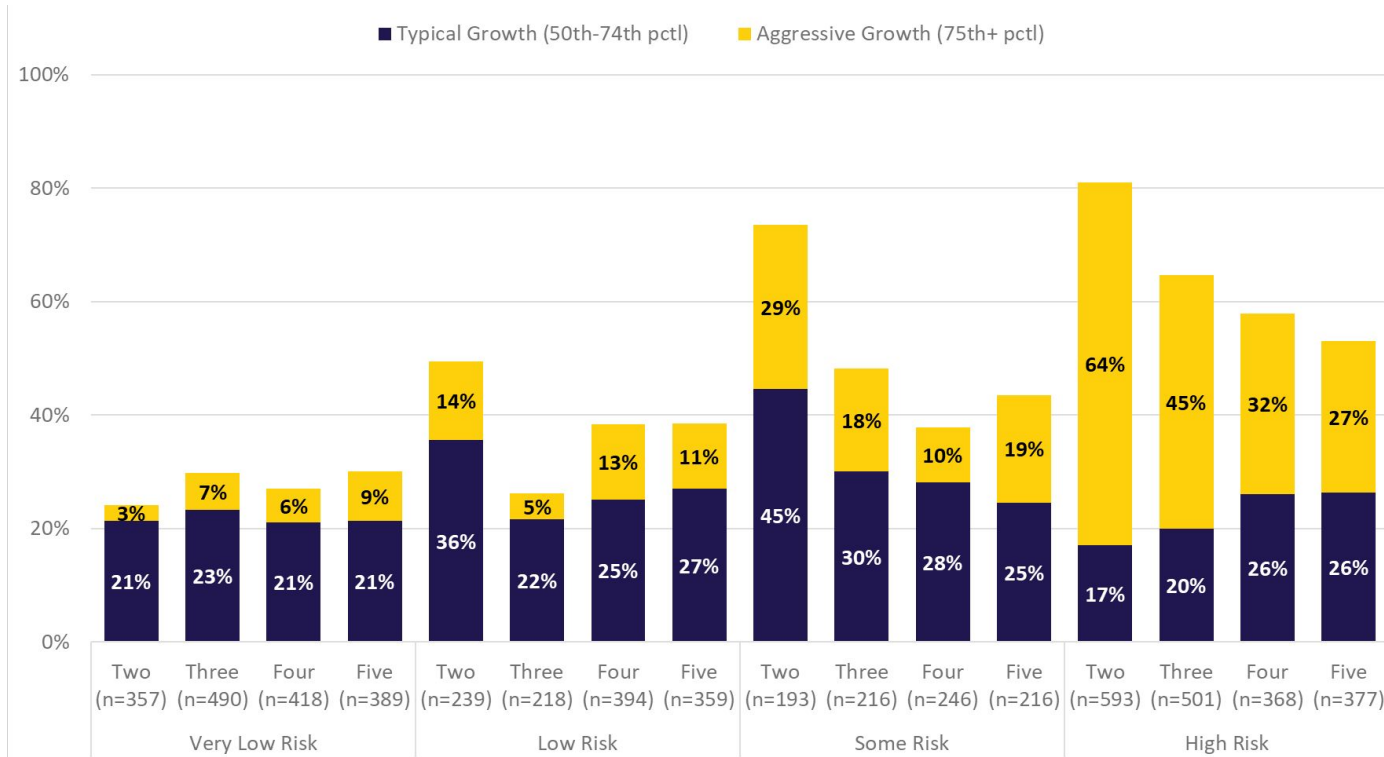
**ALL 3rd GRADERS CAN
READ AT GRADE LEVEL**

FastBridge aReading Grades 2-5

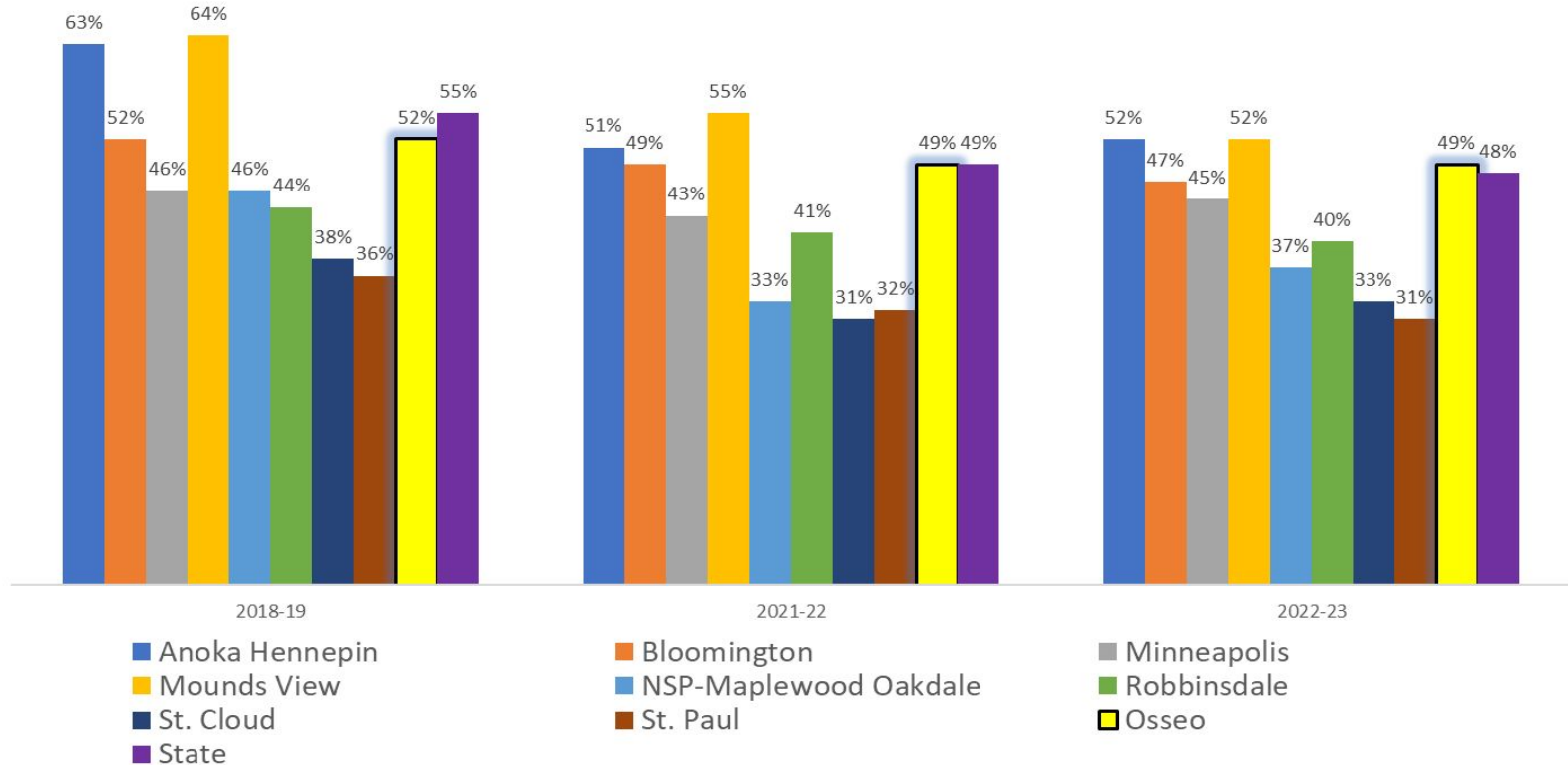
■ Very Low Risk ■ Low Risk



aReading (FastBridge) - Grades 2-5 Growth



MCA Reading Proficiency - 3rd Grade with Comparison Districts



3rd Grade Literacy: District Response to the Data

- ▶ Providing LETRS training for all PreK-3rd grade teachers.
- ▶ Providing Structured literacy training for all 4th-5th grade teachers and those who previously completed LETRS training.
- ▶ Creating system-wide Multi-Tiered Systems of Support programming to support sites to meet the individual needs of all learners.
- ▶ Piloting two literacy curriculum resources to increase levels of rigor in our ELA programming.
- ▶ Piloting site-wide National Urban Alliance (NUA) to help teachers embed student centered practices into their instruction.

Site Response

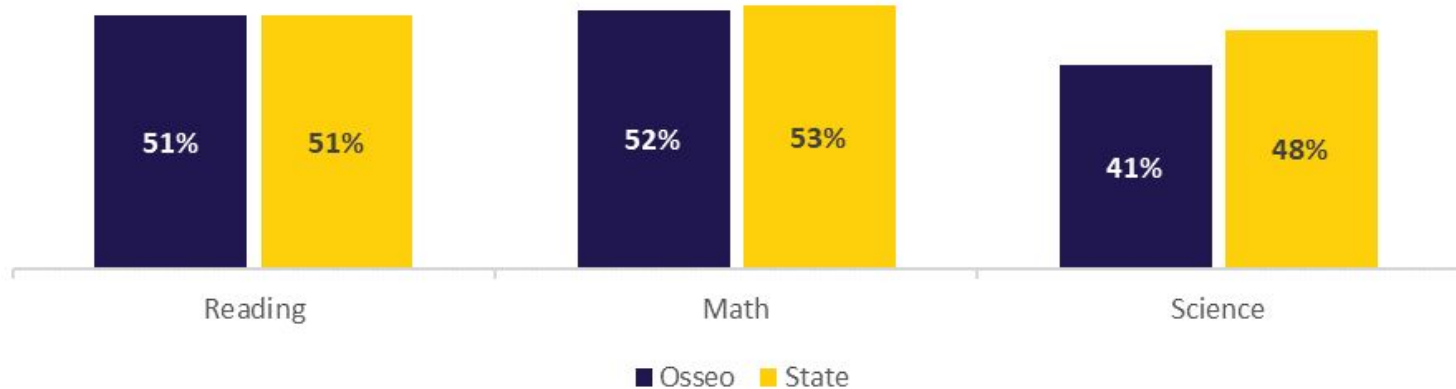
<p>Learning Work Initiatives <i>Research, testing and development of possible initiatives</i></p>	<p>Implementation Work Initiatives <i>Securing resources, creating processes and procedures, providing PD, and developing evaluation metrics</i></p>	<p>Standard Work Practices <i>Established, with at least 80% applying effectively (observable)- in cont. improvement</i></p>
<p>Structured Literacy Framework Identified in master schedule.</p>	<p>ESP master schedule with key instructional times identified and maximized. ESP professional development and use of embedded collaboration time for training and alignment. SPED ESP collaboration for additional training led by SEBC and other district supports.</p> <p>Student Leadership Groups with Equity Specialists in collaboration site staff.</p>	<p>Literacy is Lit Professional Development and Planning one time per month. Led by Title One Academic coach.</p> <p>Team Meeting lesson planning support one time per month with site coaches.</p> <p>NUA pre planning, coaching, and debriefing sessions 4x per this school year.</p> <p>PLT- two times per month with administration and coaching team present at each PLT, reviewing data, progress monitoring and needs based analysis.</p>

Osseo Area Schools

**ALL STUDENTS GRADUATE
FROM HIGH SCHOOL**

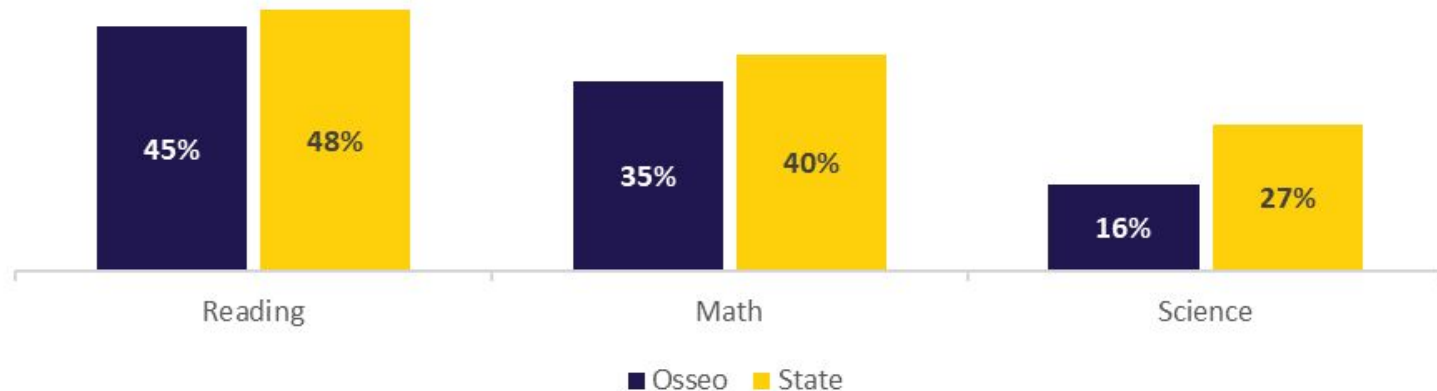
MCA Proficiency - Elementary

2022-23 MCA Proficiency - Elementary



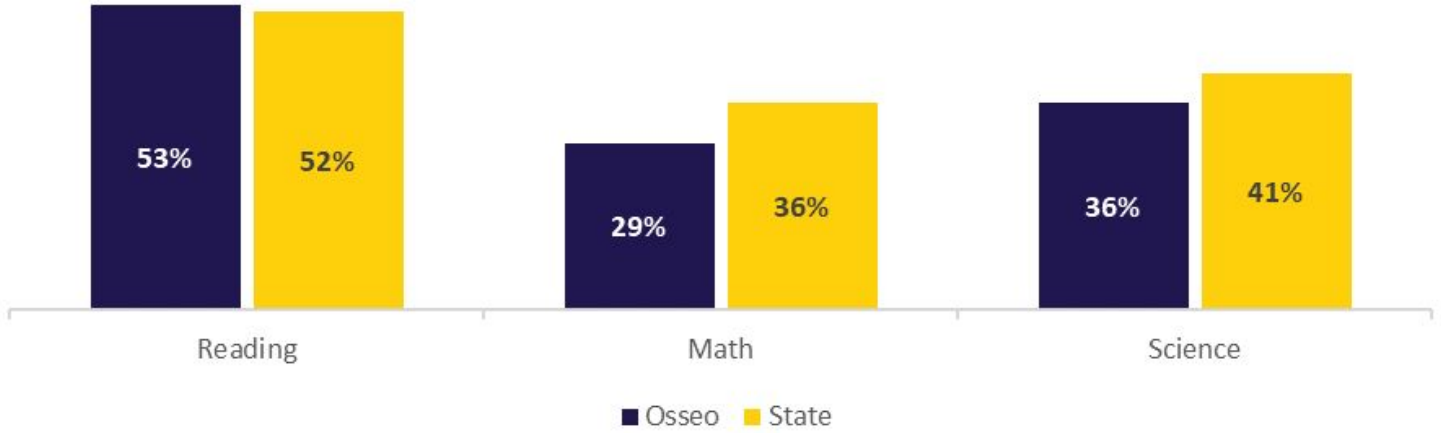
MCA Proficiency - Middle School

2022-23 MCA Proficiency - Middle School



MCA Proficiency - High School

2022-23 MCA Proficiency - High School



Graduation and Dropout Rate Trends

	2018	2019	2020	2021	2022
Osseo 4 year grad rate	84.9%	84.1%	84.4%	79.9%	81.6%
State 4-year grad rate	83.2%	83.7%	83.8%	83.3%	83.6%
Osseo 4-year drop rate	4.2%	6.1%	4.5%	6.2%	5.3%
State 4-year drop rate	4.6%	4.4%	3.7%	4.1%	4.5%

Osseo 7-year grad rate	91.3%	90.3%	90.5%	90.8%	89.1%
State 7-year grad rate	87.5%	88.1%	88.3%	88.9%	89.1%
Osseo 7-year drop rate	7.6%	8.4%	8.3%	8.2%	10.6%
State 7-year drop rate	7.2%	7.3%	7.2%	6.8%	6.5%

2022 Graduation Rates in Large Districts

<i>4-Year Graduation Rates</i>	<i>ALL</i>	<i>Racial Groups</i>						<i>Gender</i>		<i>Service Groups</i>				
	ALL	AMI	ASI	BLA	HIS	WHI	MULT	FEM	MAL	EL	FRP	SPED	HMLS	SLIFE
Anoka-Hennepin	86%	75%	89%	80%	76%	89%	83%	88%	84%	65%	77%	62%	58%	63%
Bloomington	81%	59%	86%	79%	69%	88%	73%	88%	75%	60%	70%	52%	54%	46%
Minneapolis	77%	50%	87%	72%	61%	92%	78%	80%	73%	64%	70%	52%	51%	47%
Mounds View	91%		95%	79%	81%	94%	93%	91%	90%	75%	82%	72%	84%	90%
North St. Paul-Mpw/Okd	84%	60%	90%	80%	77%	84%	86%	87%	80%	67%	82%	60%	48%	
Robbinsdale	85%	62%	90%	85%	76%	89%	86%	86%	84%	78%	80%	72%	69%	
Rochester	86%		89%	84%	70%	90%	76%	88%	84%	69%	74%	73%	57%	
St. Cloud	61%		77%	57%	48%	72%	33%	68%	55%	56%	52%	40%	22%	33%
St. Paul	75%	62%	81%	69%	63%	85%	75%	79%	72%	67%	72%	55%	45%	27%
Osseo	82%	50%	86%	72%	60%	93%	78%	85%	78%	54%	70%	55%	44%	
Statewide	84%	61%	87%	74%	69%	88%	79%	86%	81%	65%	71%	66%	49%	46%

2022 Dropout Rates in Large Districts

<i>4-Year Dropout Rates</i>	<i>ALL</i>	<i>Racial Groups</i>						<i>Gender</i>		<i>Service Groups</i>				
	ALL	AMI	ASI	BLA	HIS	WHI	MULT	FEM	MAL	EL	FRP	SPED	HMLS	SLIFE
Anoka-Hennepin	2%	5%	2%	3%	4%	2%	1%	2%	3%	3%	4%	4%	8%	1%
Bloomington	4%	0%	5%	2%	9%	3%	4%	2%	6%	14%	8%	5%	14%	15%
Minneapolis	7%	15%	6%	7%	14%	2%	6%	5%	8%	13%	9%	10%	14%	33%
Mounds View	1%		1%	1%	2%	0%	0%	0%	1%	2%	1%	2%	0%	0%
North St. Paul-Mpw/Okd	5%	10%	2%	4%	8%	6%	4%	3%	6%	5%	6%	9%	24%	
Robbinsdale	4%	7%	4%	4%	5%	2%	5%	3%	5%	7%	5%	3%	10%	
Rochester	4%		2%	5%	6%	2%	10%	3%	4%	6%	7%	5%	19%	
St. Cloud	11%		5%	10%	19%	10%	19%	9%	13%	10%	14%	17%	18%	17%
St. Paul	5%	6%	4%	5%	12%	3%	7%	5%	6%	7%	6%	4%	10%	18%
Osseo	5%	16%	3%	7%	13%	2%	10%	4%	7%	13%	9%	9%	16%	
Statewide	5%	13%	2%	5%	10%	3%	6%	3%	6%	9%	8%	8%	15%	51%

All Students Graduate: District Response to the Data

- ▶ Supporting students in identifying paths to fulfill graduation requirements.
- ▶ Participating in credit recovery programming designed around standards which students have not yet met in order to stay on track for graduation.
- ▶ Engaging in a deeper analysis of individual students' credit accumulation and graduation status, identifying patterns to inform supports and further preventative measures earlier.
- ▶ Providing online classes for courses required for graduation.
- ▶ Creating a stronger sense of belonging for students through the implementation of the social emotional learning curriculum PreK-12th grade.

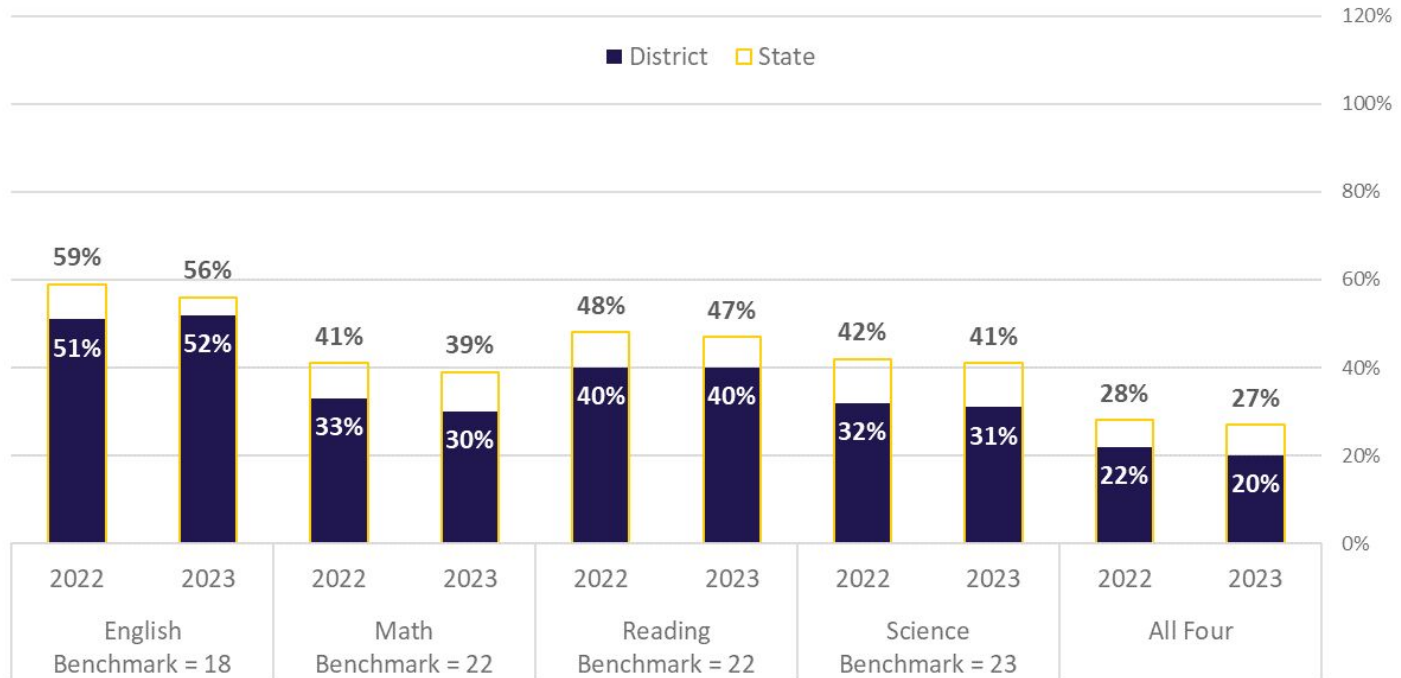
Site Response

<p>Learning Work Initiatives Research, testing and development of possible initiatives</p>	<p>Implementation Work Initiatives Securing resources, creating processes and procedures, providing PD, and developing evaluation metrics</p>	<p>Standard Work Practices Established, with at least 80% applying effectively (observable)- in cont. improvement</p>
<ul style="list-style-type: none"> ● AVID preparation for 2024-25 (SD 2, SD 5) <ul style="list-style-type: none"> ○ Research needs for staffing, programming, and effective stakeholder communication ● Continue planning for Career/Tech Ed (CTE) Pathways (SD 2, SD 4) <ul style="list-style-type: none"> ○ Promote pathways to students/families ○ Collaborate with CTE teachers to prepare for introduction of pathways 	<ul style="list-style-type: none"> ● Implementation of Character Strong curriculum in Foundations (SD 1) <ul style="list-style-type: none"> ○ Support provided during workshop week and collaboration time ● Data analysis and application by PBIS and SAT Teams (SD 1, SD 4) <ul style="list-style-type: none"> ○ Assess student data (academic, discipline, attendance) bi-weekly to identify patterns ○ Utilize early Unified Insights early warning indicators to identify students needing interventions ○ Strengthen implementation of PBIS through ongoing positive feedback via Crimson Compliments 	<ul style="list-style-type: none"> ● Engage all staff members in professional learning aligned with the 2023-24 Focus Areas (SD 1, SD 2, SD 5) <ul style="list-style-type: none"> ○ Standards-based instruction and grading ○ WIDA standard ○ Student-centered pedagogy and smart tech use for equity ○ AVID ● Crimson Hour (SD 2, SD 4) <ul style="list-style-type: none"> ○ Increased academic support opportunities for all students ● Writing Center (SD 2, SD 4) <ul style="list-style-type: none"> ○ Collaborate with English and social studies teachers to increase students receiving⁵⁷ writing support

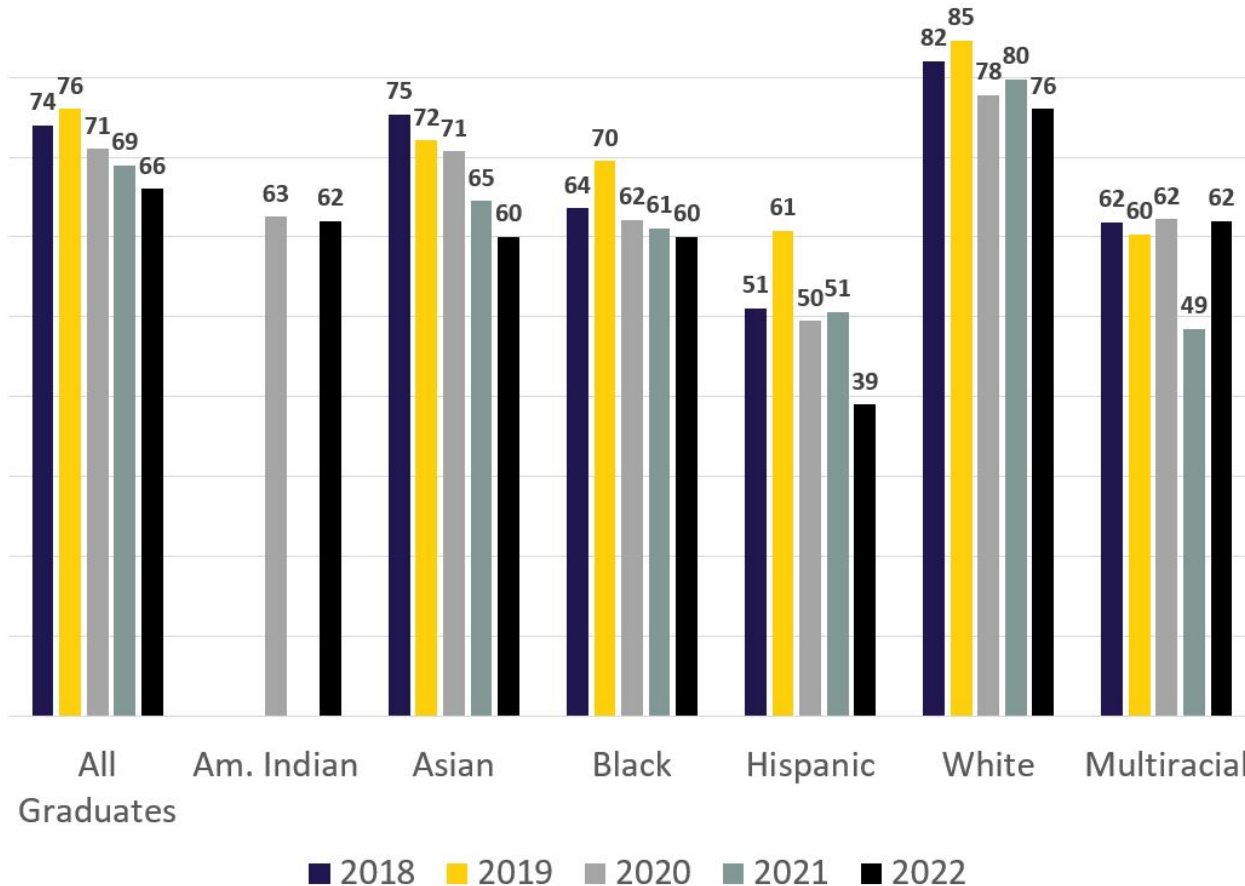
Osseo Area Schools

**ALL STUDENTS ARE READY
FOR CAREER & COLLEGE**

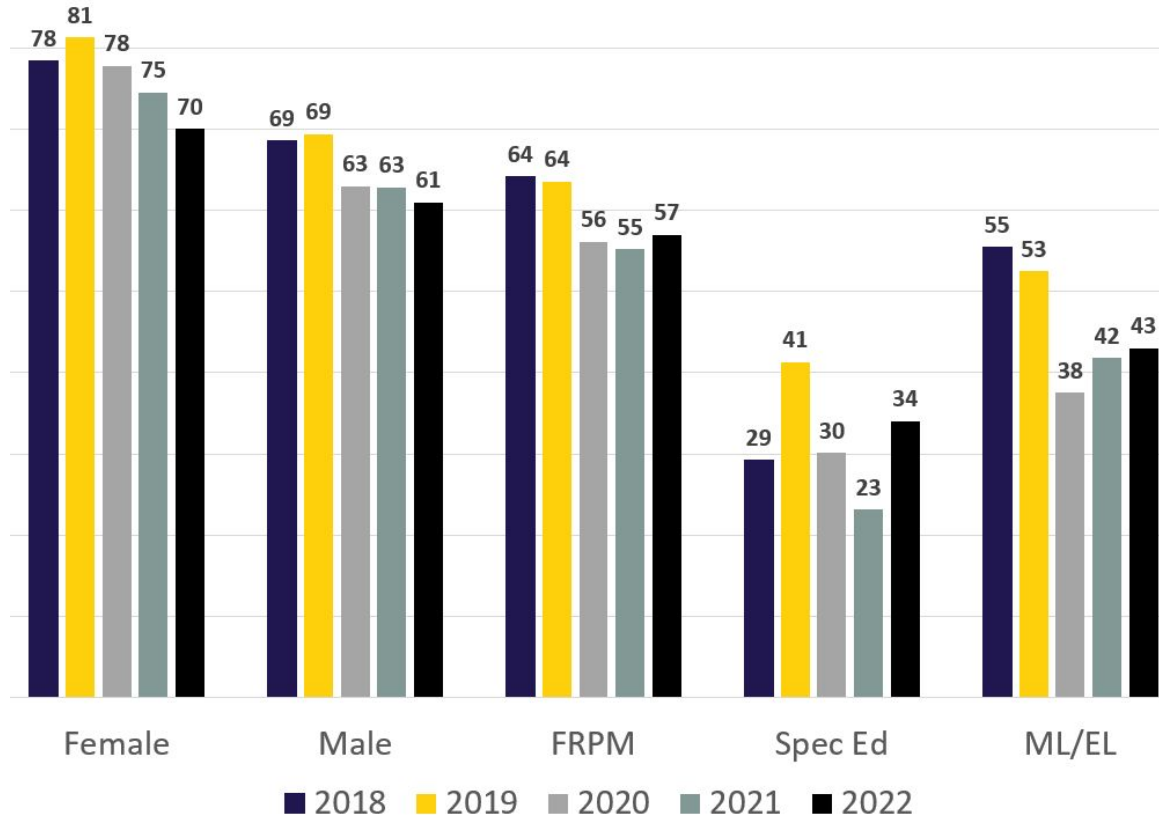
ACT College Readiness Benchmarks Trend



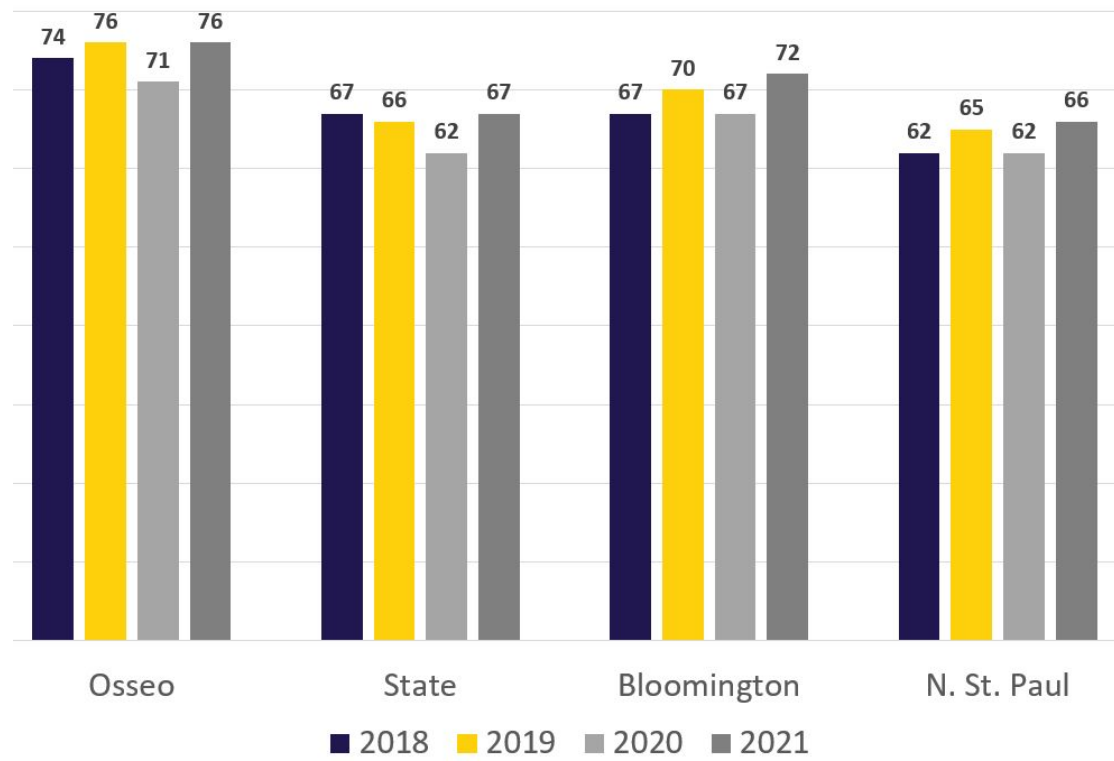
Higher Ed Enrollment by Race



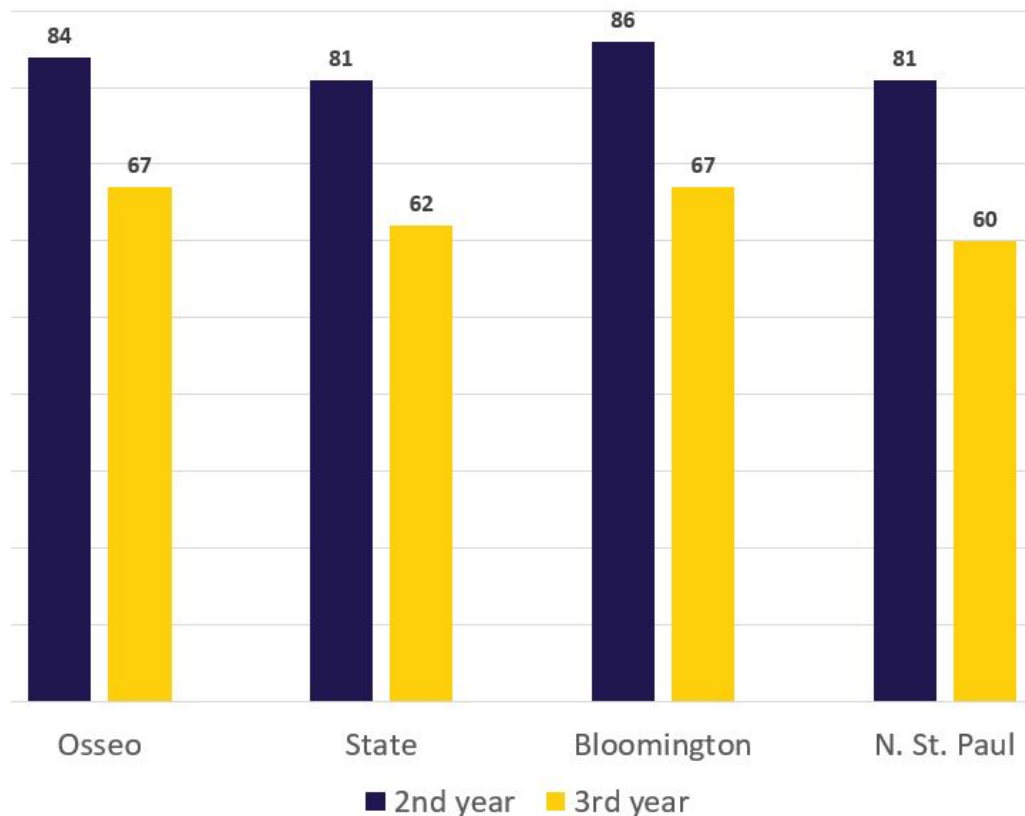
Higher Ed Enrollment by Gender & Group



Higher Ed Enrollment - Osseo, State, Comparison Districts



Class of 2020 Higher Ed Persistence - Osseo, State, Comparison Districts



Career & College Ready: District Response to the Data

- ▶ Implementation of AVID across all sites.
- ▶ Assisting in designing pathways for students and researching potential post-secondary opportunities.
- ▶ Modeling and discussing the importance of college and career preparation at all levels.
- ▶ Engaging in dropout prevention work including Check & Connect and other programs.

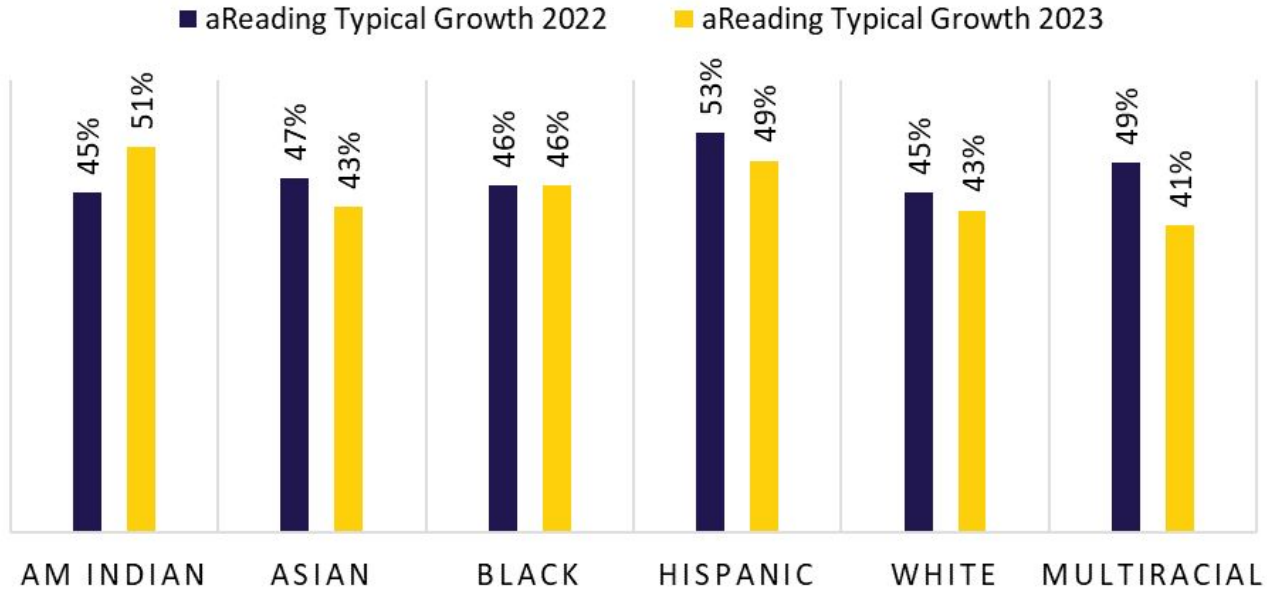
Site Response

Learning Work Initiatives <i>Research, testing and development of possible initiatives</i>	Implementation Work Initiatives <i>Securing resources, creating processes and procedures, providing PD, and developing evaluation metrics</i>	Standard Work Practices <i>Established, with at least 80% applying effectively (observable)- in cont. improvement</i>
<p>Teacher Clarity Professional Development</p> <ul style="list-style-type: none"> ● Visible Learning Conference ● Focus on high impact literacy approaches- <p>AVID professional development</p> <ul style="list-style-type: none"> ● Staff teach explicit use of student planners and binders each trimester (O in WICOR) ● Staff teach explicit use of student planners and binders each trimester (implementation surveys at mid-tri) <p>ML Essential Practices</p> <ul style="list-style-type: none"> ● Academic discussion and writing by teaching students to restate questions for responding (W & C in WICOR) ● Explore ELlevation instructional resources including AVID/ELlevation Matrix or curriculum embedded ML supports 	<p>Align AVID professional development with Teacher Clarity work and focus on summarization as a transferable skill (W, C, R in WICOR).</p> <ul style="list-style-type: none"> ● Start with summarizing Learning Intentions/Success Criteria ● Annotating/summarizing when reading (also R in WICOR) ● Apply summary skills to Focused Note Taking <p>Read/Write Lab Classes</p> <ul style="list-style-type: none"> ● Literacy Coaches completed LETRS Training and use knowledge and resources to refine and develop more effective reading instruction. 	<p>BMSReads: Building-wide choice reading twice a week.</p>

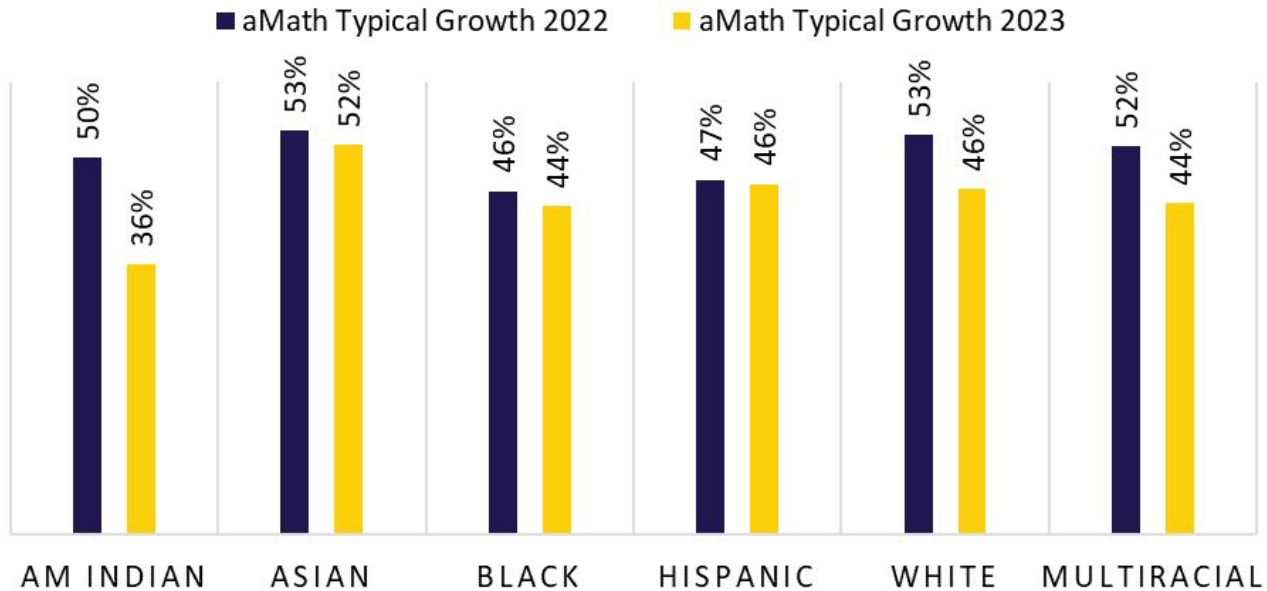
Osseo Area Schools

**ALL RACIAL AND ECONOMIC
ACHIEVEMENT GAPS BETWEEN
STUDENTS ARE CLOSED**

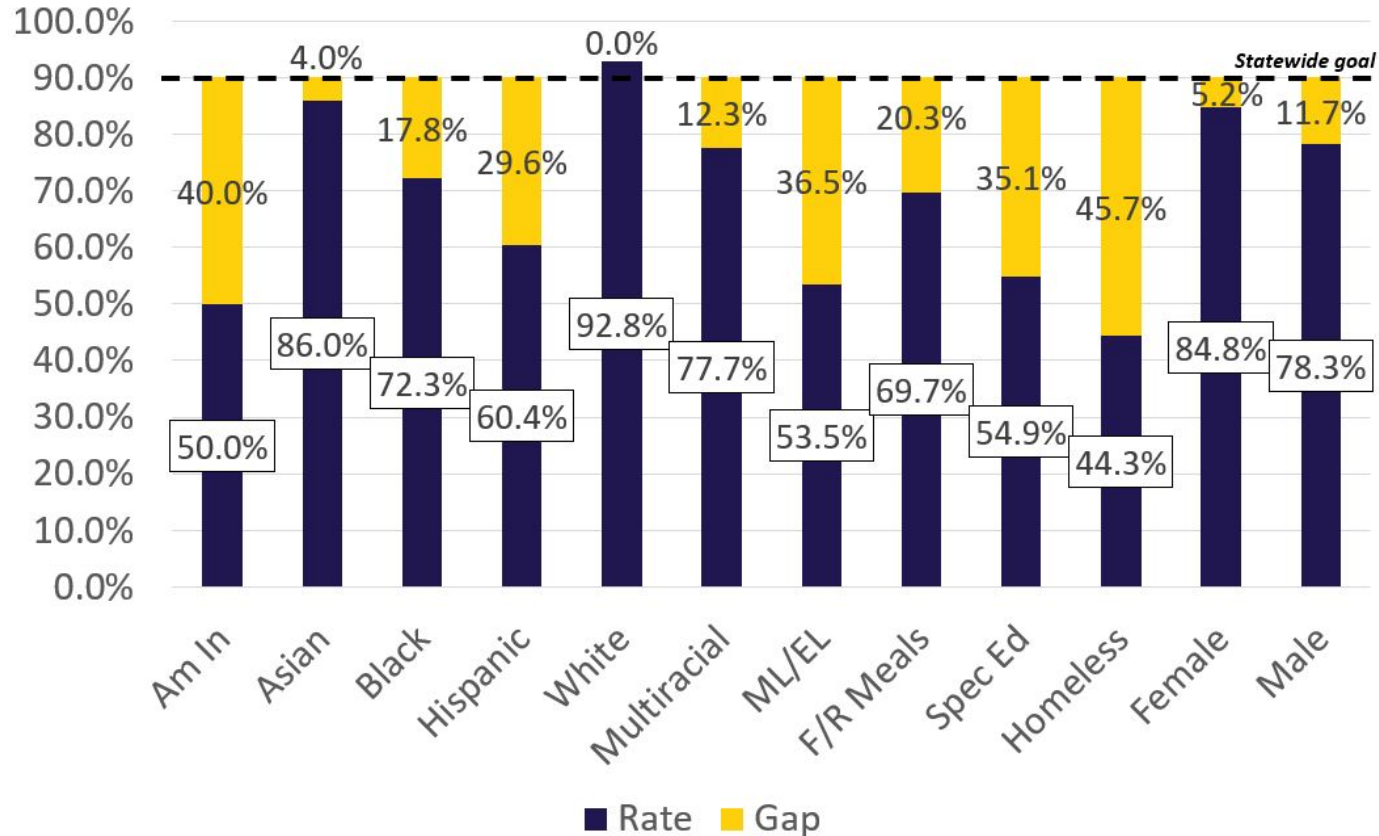
aReading Percent Making Typical or More Growth by Race/Ethnicity



aMath Percent Making Typical or More Growth by Race/Ethnicity



4-Yr Graduation Rate Gaps - Class of 2022



Closing Achievement Gaps: District Response to the Data

- ▶ Deepening our engagement in the use of culturally responsive instructional strategies and providing culturally responsive instructional materials that allow students to see themselves in the materials and make connections with what they are learning.
- ▶ Professional development on Student Centered Pedagogy including AVID, NUA and other high impact strategies.
- ▶ Emphasizing the importance of relationships between students, teachers, families and the community.
- ▶ Creating system-wide Multi-Tiered Systems of Support programming to support sites to meet the individual needs of all learners.

Site Response

Learning Work Initiatives <i>Research, testing and development of possible initiatives</i>	Implementation Work Initiatives <i>Securing resources, creating processes and procedures, providing PD, and developing evaluation metrics</i>	Standard Work Practices <i>Established, with at least 80% applying effectively (observable)- in cont. improvement</i>
<p>Culturally Relevant Pedagogy</p> <ul style="list-style-type: none"> Implement High Operational Practices into math instruction <p>Intervention</p> <ul style="list-style-type: none"> Implement Tier 2 and Tier 3 math interventions in the classroom. <p>Diagnostic</p> <ul style="list-style-type: none"> Use the math screeners in order to provide “just in time” math interventions according to the Bridges Math Implementation Guides 	<p>Number Corner</p> <ul style="list-style-type: none"> Renewed focus on implementation of all components of Number Corner <p>Co-Teacher Model</p> <ul style="list-style-type: none"> EL teachers co-teaching with classroom teachers at all grade levels <p>Math PLT</p> <ul style="list-style-type: none"> PLT focus on Math once a month with Math coach Incorporate Learning Acceleration strategies Evaluate effectiveness of instruction 	<p>Core</p> <ul style="list-style-type: none"> Utilizing Fastbridge aMath score to determine interventions Grade Level Teams using unit screener Pacing Guides Implementation Re-Energize Math Instruction Grade Level Teams using unit screener Revisiting the purpose and understanding of Assessments and Progress Monitoring forms

Osseo Area Schools

Achievement and Integration Goals

Achievement and Integration

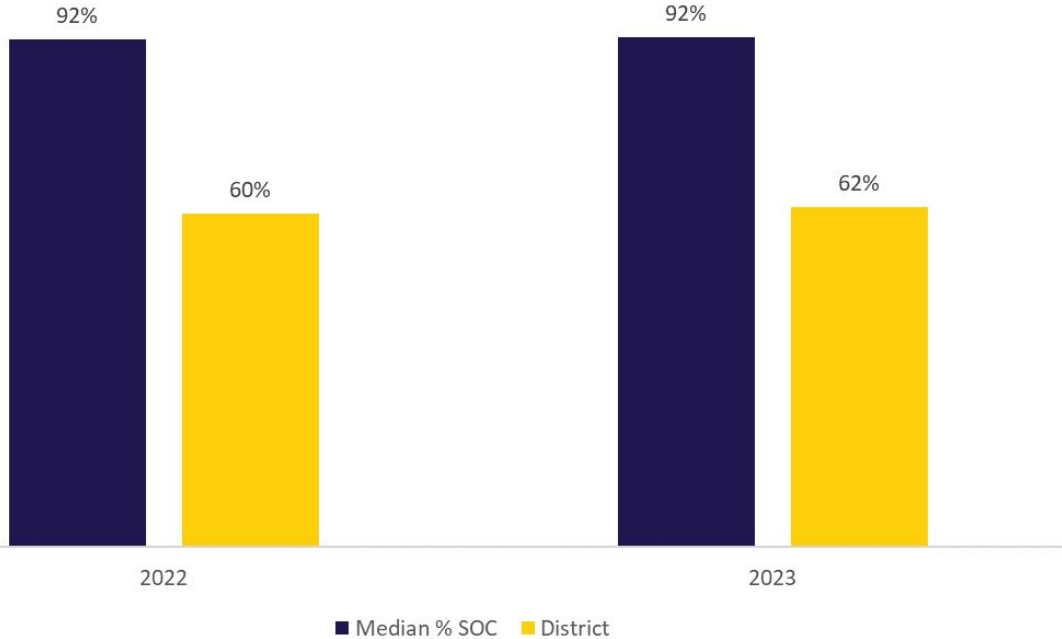
-Goals-

1. Participate in programming to seek racial integration gap reduction
2. Reduce the proficiency gap between students of color / American Indian and the MDE goal for all students on state Reading accountability tests
3. Reduce the proficiency gap between students of color / American Indian and the MDE goal for all students on state Math accountability tests
4. Increase American Indian student attendance
5. Increase Number of Staff of Color



Goal 1: Reduce Racial Integration Gap

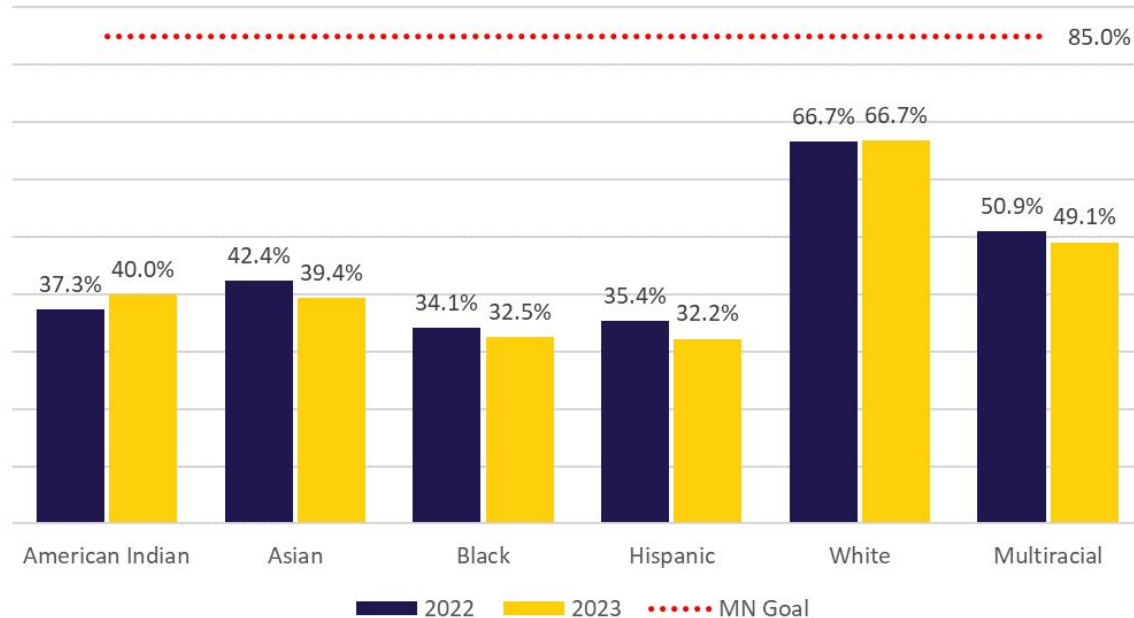
Percentage of Students of Color - Median of Sites to District



	2022	2023
BG	85%	85%
CV	94%	94%
EB	91%	91%
FO	93%	95%
GC	94%	94%
PL	93%	92%
PB	89%	93%
ZW	95%	95%
BMS	85%	88%
NVMS	95%	94%
PCSH	89%	90%
WVR	64%	62%
Median	92%	92%

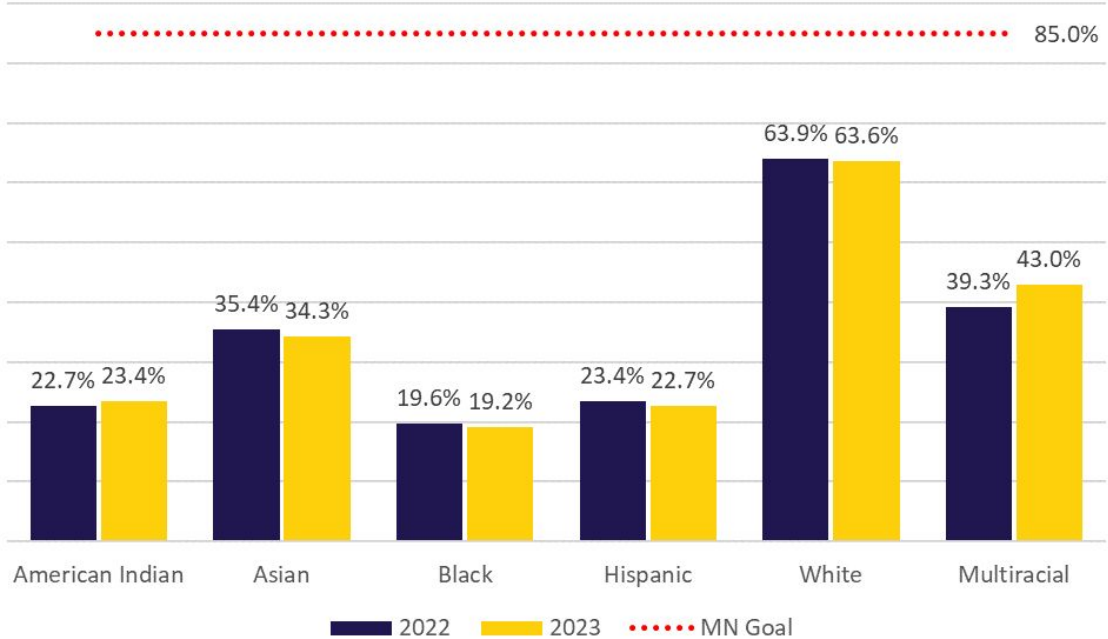
Goal 2: Reduce the Reading Proficiency Gap

MCA Reading Proficiency - District to MN Goal



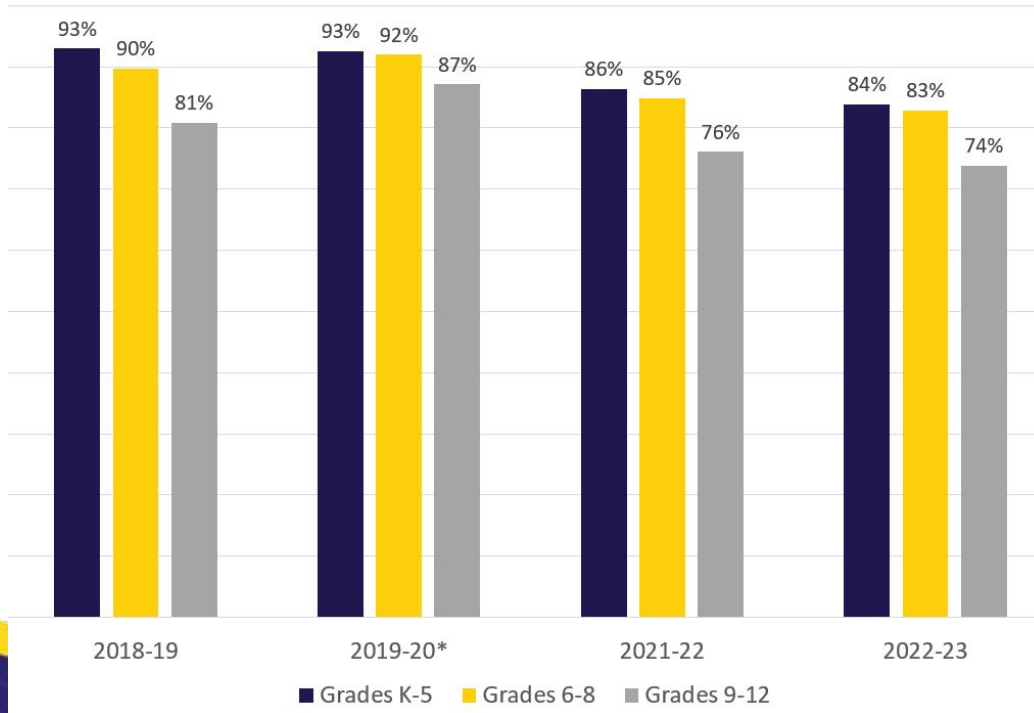
Goal 3: Reduce the Math Proficiency Gap

MCA Math Proficiency - District to MN Goal



Goal 4: Increase American Indian Student Attendance

Average Daily Attendance for American Indian Students



Goal 5: Increase Number of Staff of Color

2013-2023 Staff of Color Demographics

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Licensed % of color	4.62%	5.22%	5.39%	5.61%	5.68%	6.99%	7.96%	8.30%	9.31%	9.34%	9.88%
Non-Licensed % of color	8.81%	8.91%	11.44%	13.80%	15.45%	17.11%	18.11%	18.82%	19.11%	20.41%	23.23%
Administrators % of color	13.53%	15.91%	17.27%	24.49%	26.14%	23.49%	28.30%	28.32%	28.65%	28.98%	30.00%
Total % of color	7.03%	7.37%	8.62%	10.16%	11.39%	12.25%	13.43%	13.79%	14.52%	14.94%	16.34%

OSSEO AREA SCHOOLS

ISD  279

Questions or Comments?

*Osseo Area Schools' Combined World's Best Workforce and
Achievement and Integration Report
School Board Work Session, November 14, 2023*

Executive Summary

Created for November 14th, 2023 School Board Work Session

Authors: Jenna Johnshoy-Aarestad, Coordinator of Data and Assessment
Tom Watkins, Coordinator of Data and Assessment
Gao Thor, Data Analyst
Robin Gunsolus, Director of Learning & Achievement

Topic: Combined World's Best Workforce and Achievement and Integration Report

Purpose: The purpose of this executive summary is to:

- examine various data points related to Osseo Area Schools' World's Best Workforce Strategic Plan from the 2021-2022 school year; and
- learn about current strategic improvement actions to positively impact this data.

Background: Each year, school districts are required by the Minnesota Department of Education (MDE) to submit a World's Best Workforce plan and to share information in a public meeting. This plan is due for submission on December 15th, 2023 and will be posted on our district website.

World's Best Workforce

World's Best Workforce

What is World's Best Workforce?

The World's Best Workforce (WBWF) was developed in 2013 ([Minnesota Statutes, section 120B.11](#)) to ensure that school districts and charter schools in Minnesota enhance student achievement through teaching and learning supports. School boards that govern districts and charter schools are required to develop comprehensive, long-term strategic plans that address the following five WBWF goals:

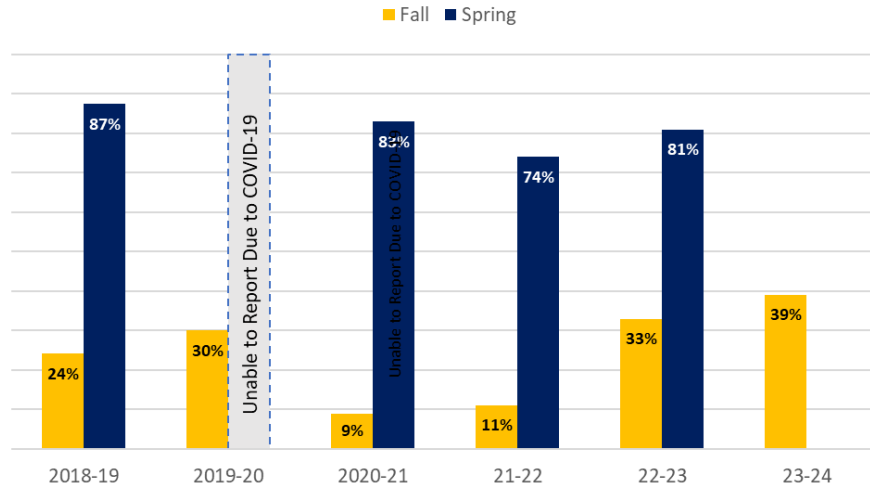
- All children are ready for school.
- All third-graders can read at grade level.
- All racial and economic achievement gaps between students are closed.
- All students are ready for career and college.
- All students graduate from high school.

What is a WBWF strategic plan?

A WBWF strategic plan is a multi-year, detailed document that illustrates how a district or charter school will execute its goals or initiatives concerning the five WBWF goals. The Minnesota Department of Education (MDE) recommends that districts and charter schools develop goals that are specific, measurable, attainable, realistic and timely (SMART).

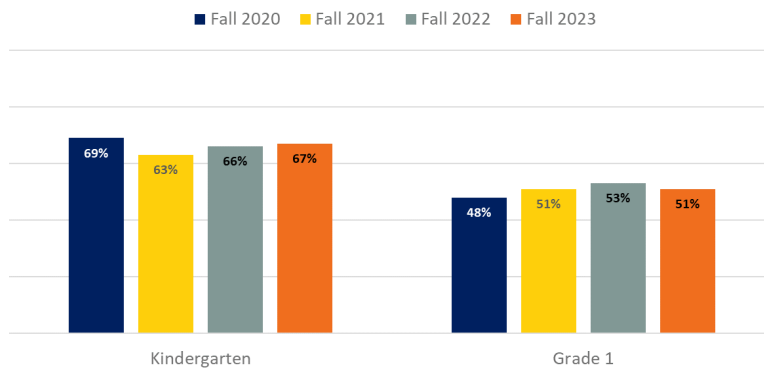
Goal #1: All Children are Ready for School:

Teaching Strategies Gold - Voluntary Pre-K (VPK)



The graph above shows the pre and post-assessment achievement data for Pre-K students in our system using the Teaching Strategies Gold (TS Gold) assessment over the last 6 years and our initial screening for this year. This assessment is designed to provide us with information about the extent to which Pre-K students are ready for kindergarten. It measures early literacy, early numeracy, and social-emotional skill development. You will notice that the yellow bars show the pre-assessment proficiency percentage (Fall) while the blue bars show the post assessment proficiency (Spring).

Kindergarten and First Grade Readiness
% Low Risk as measured by fall Fastbridge Early Reading

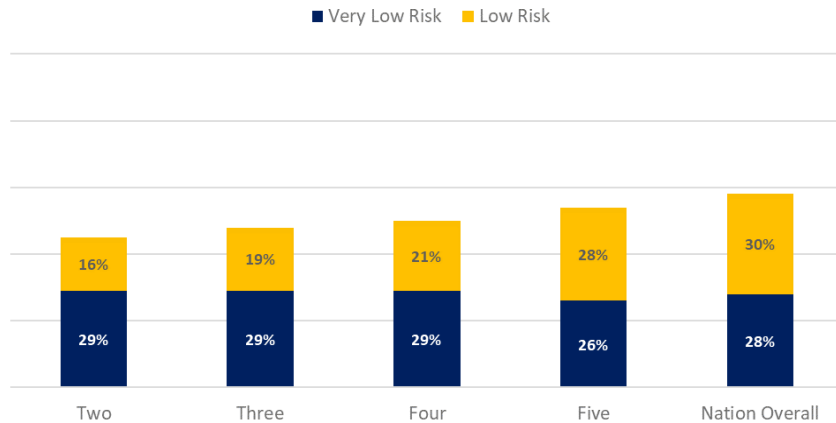


In the chart above, the bars to the left show the percentage of kindergarten students that were identified as being “low risk” in the fall over the last three years. A student earning a score that places them in the low risk range means they likely do not need academic intervention, and tend to be at grade level in their mastery of standards. The bars to the right show the percentage of first grade students that were identified as being “low risk” in the fall over the last three

years. This data helps inform us of how prepared students are when they enter school in both kindergarten and first grade.

Goal #2: All 3rd Graders Can Read at Grade Level:

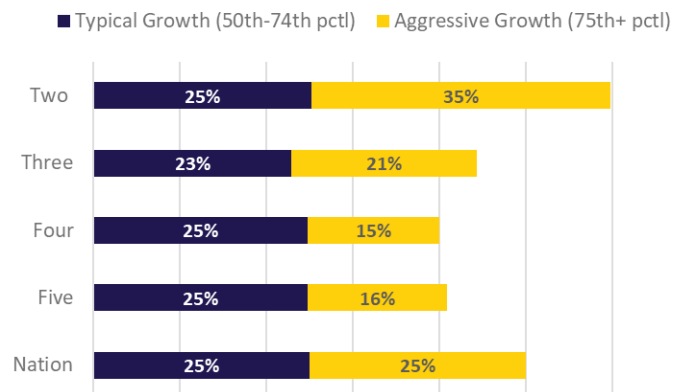
2022-23 FastBridge aReading Low and Very Low Risk, Grades 2-5



On the chart above we can see the results of the 2022-2023 Spring aReading FastBridge Assessment. In this chart, we can see two pieces of information - the first are the yellow portion of the bars, which represent the percent of students whose scores indicate they are at low risk for needing reading intervention. The second are the blue portion of the bars, which show the percent of students who are at very low risk and are projected to be on track for college and career readiness.

This chart also shows that the combined percentage of students at low or very low risk gradually increased with each grade level. Grade 2 had 45% of students at low or very low risk, and 54% of students in grade 5 were at low or very low risk. Being at low or very low risk is very highly correlated with demonstrating proficiency on the MCA Reading assessment in the spring.

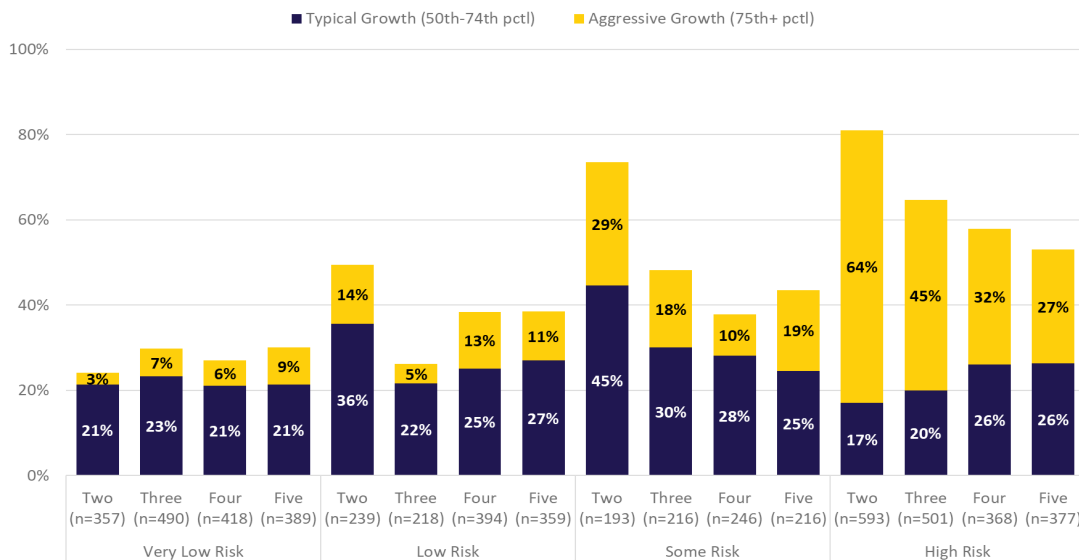
2022-23 FastBridge aReading Growth, Grades 2-5



As you look at this chart above, the first area that I want to highlight is at the bottom of the slide, the Nation Overall growth. The yellow part of the bar shows the proportion of students who met the aggressive growth percentile or above, and the blue part of the bar shows students who met the typical growth percentile and up to the aggressive growth. Growth targets are determined through a national study looking at a representative group of students. Typical growth is the growth that 50% of students in the study achieved and aggressive growth is the growth that 25%, or the top quartile, achieved. FastBridge periodically recreates this study to update the growth targets. The last time that the study was conducted was in the summer of 2019 which was pre-pandemic.

Another area that I would like to highlight is second grade. Previously in this report, we showed you that second grade had the fewest number of students at low risk or very low risk. Here you can see that those students grew faster than expected with 60% achieving typical and aggressive growth. This would indicate that the instruction and support for second grade students was strong.

2022-23 FastBridge aReading Growth Grades 2-5, by Fall Risk Level



The chart above shows the percent of scholars that made typical or aggressive growth among grades 2-5 segmented by the scholar’s fall risk level during the 2022-23 school year. Students starting out at “High Risk” in the fall made the highest rate of growth across all grade levels. Grade two stands out in particular because of the high rates of aggressive growth made when starting out at low risk (14%), some risk (29%), and high risk (64%). Which was higher than the other three grades shown here.

Converse to the trend we see in the risk level data, second grade students are making high rates of typical or better growth as measured by the aReading FastBridge assessment across all student groups. This shows the impact of the support our educators have provided, which will logically lead to that cohort of students closing the gap throughout the year and moving to low risk in later grades.

Additionally, we see fewer differences across groups, with many student groups nearing or hitting 50%, which is the national average.

MCA Reading Proficiency - 3rd Grade with Comparison Districts

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Anoka-Hennepin	63%	63%	N/A	N/A	51%	52%
Bloomington	53%	52%	N/A	N/A	49%	47%
Minneapolis	44%	47%	N/A	N/A	43%	45%
Mounds View	67%	64%	N/A	N/A	55%	52%
NSP-Maplewood Oakdale	52%	46%	N/A	N/A	33%	37%
Robbinsdale	46%	44%	N/A	N/A	41%	40%
Rochester	56%	55%	N/A	N/A	48%	N/A
St. Cloud	41%	38%	N/A	N/A	31%	33%
St. Paul	35%	36%	N/A	N/A	32%	31%
Osseo	52%	52%	N/A	N/A	49%	49%
State	56%	55%	N/A	N/A	49%	48%

The data that you see in this report are the MCA results of our third grade students over the last three years and are compared with demographically similar districts. These districts had at least 800 seniors enrolled in 2020-21 with 24-60% free or reduced-price meals and 35-80% students of color. The green represents the highest proficiency rates and the red represents the lowest proficiency rates across the districts. As you can see on this chart, 3rd grade scholars in Osseo Area Schools consistently fall in the upper third or fourth of this group of schools in proficiency.

The three tables below show third grade MCA proficiency for the three school years. These years were chosen because they do not include years where assessments may have been affected by the pandemic. This data is shown by racial group and compared school districts with similar demographics. The green represents the highest proficiency rates and the red represents the lowest proficiency rates across the districts. N/A indicates the size of the student group was less than 10. As you can see from the charts below, third graders in Osseo Area Schools proficiency rate was higher than the state for all groups except for students who identify as Asian in the 2022-23 school year and was in the top for American Indian and Multiracial students.

MCA Reading Proficiency - 3rd Grade by Racial Groups with Comparison Districts

2022-23	Am. Ind.	Asian	Black	Hisp.	Mult.	White
Anoka-Hennepin	46%	35%	40%	36%	53%	60%
Bloomington	N/A	47%	22%	20%	42%	64%
Minneapolis	10%	31%	13%	21%	46%	77%
Mounds View	N/A	57%	32%	26%	42%	60%
NSP-Maplewood Oakdale	16%	32%	33%	29%	49%	49%
Robbinsdale	36%	26%	21%	25%	33%	66%
Rochester	N/A	N/A	N/A	N/A	N/A	N/A
St. Cloud	N/A	56%	21%	25%	28%	46%
St. Paul	28%	18%	20%	22%	36%	62%
Osseo	47%	32%	32%	31%	56%	68%
State	30%	38%	28%	29%	48%	56%

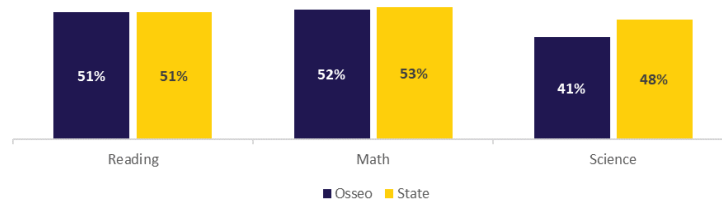
2021-22	Am. Ind.	Asian	Black	Hisp.	Mult.	White
Anoka-Hennepin	N/A	31%	41%	33%	48%	59%
Bloomington	N/A	67%	28%	19%	46%	67%
Minneapolis	17%	29%	16%	18%	50%	73%
Mounds View	N/A	53%	40%	28%	49%	63%
NSP-Maplewood Oakdale	N/A	18%	29%	24%	33%	54%
Robbinsdale	N/A	18%	21%	26%	35%	68%
Rochester	N/A	53%	24%	24%	51%	57%
St. Cloud	N/A	38%	20%	21%	30%	44%
St. Paul	4%	16%	19%	25%	29%	70%
Osseo	N/A	35%	30%	33%	50%	71%
State	24%	38%	28%	29%	46%	58%

2018-19	Am. Ind.	Asian	Black	Hisp.	Mult.	White
Anoka-Hennepin	72%	50%	52%	45%	45%	69%
Bloomington	N/A	44%	30%	35%	60%	65%
Minneapolis	25%	38%	23%	25%	49%	76%
Mounds View	N/A	64%	41%	24%	48%	75%
NSP-Maplewood Oakdale	40%	39%	41%	36%	45%	57%
Robbinsdale	N/A	46%	26%	25%	42%	64%
Rochester	N/A	62%	37%	30%	40%	65%
St. Cloud	N/A	36%	19%	46%	36%	54%
St. Paul	21%	24%	23%	27%	40%	70%
Osseo	44%	37%	35%	30%	54%	68%
State	32%	47%	32%	33%	52%	64%

Goal #3: All Students Graduate from High School:

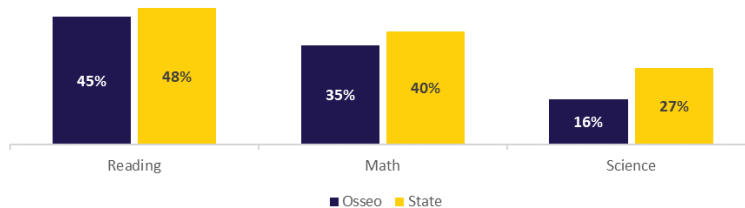
MCA proficiency for elementary and middle school was included under this goal because the preparation for graduation begins when scholars enter our system.

2022-23 MCA Proficiency - Elementary



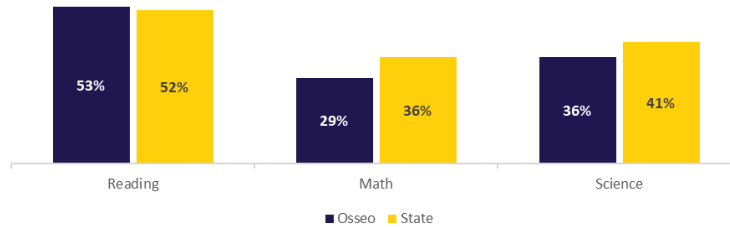
This graph shows the percentage of our elementary students who were proficient on the Minnesota Comprehensive Assessment. The reading and mathematics assessments include 3rd, 4th, and 5th grade students and the science assessment includes only 5th grade science. For each content area, the purple bar on the left is our district results and the gold bar on the right is the statewide results. At the elementary level we can see that we matched the state proficiency rate at 51%, were one percentage point lower in math, and 7% lower in science.

2022-23 MCA Proficiency - Middle School



This graph shows the percentage of proficiency for middle schools overall. The reading and math tests include 6th, 7th, and 8th grade students. The science test only includes 8th graders. We can see that Osseo Area Schools was 3% below the state average in reading in 2023. We were 5% below the state average in math. In science, our students were 11% below the state average.

2022-23 MCA Proficiency - High School



This graph shows the proficiency percentage for high schools overall. The reading test includes all 10th graders, The math test includes all 11th graders and the science test includes all students taking biology. Osseo Area Schools was 1% above the state average in reading in 2023. We were 7% below the state average in math. Lastly, we were 5% below the state average in science.

Graduation and Dropout Rate Trends

	2018	2019	2020	2021	2022
Osseo 4 year grad rate	84.9%	84.1%	84.4%	79.9%	81.6%
State 4-year grad rate	83.2%	83.7%	83.8%	83.3%	83.6%
Osseo 4-year drop rate	4.2%	6.1%	4.5%	6.2%	5.3%
State 4-year drop rate	4.6%	4.4%	3.7%	4.1%	4.5%
Osseo 7-year grad rate	91.3%	90.3%	90.5%	90.8%	89.1%
State 7-year grad rate	87.5%	88.1%	88.3%	88.9%	89.1%
Osseo 7-year drop rate	7.6%	8.4%	8.3%	8.2%	10.6%
State 7-year drop rate	7.2%	7.3%	7.2%	6.8%	6.5%

In the Graduation and Dropout Rates Trends table, the top section contains 4-year graduation and dropout rates for the last four graduating classes as reported by the MN Department of Education in 2022. These are also called on-time graduation and dropout rates. We anticipate receiving results for the Class of 2023 sometime this spring.

When we add our 4-year graduation and dropout rates together it is only about 87%. That’s because at that point about 13% of our students were continuing in high school or had an unknown status.

One positive finding was that Osseo’s 4-year graduation rates improved 1.7% from 2021 to 2022, while the state rate increased 0.3%. Similarly, Osseo’s 4-year dropout rate improved 0.9% while the state rate declined 0.4%. Taken together, these are indicators that Osseo seniors gained some ground against the statewide average in the year following the pandemic.

In the bottom section of the table we are looking at 7-year rates, which is the status of students three years after their typical on-time graduation year. At this point, when we add up the graduation and dropout rates, we can see that less than 1% of district students are still continuing or are unknown.

Osseo’s 7-year graduation rates are now at the statewide average, after many years being above the state. Osseo’s 7-year dropout rate is now above 10%, more than 4% above the state rate.

7-year graduation rates have remained at or above the state average for each of the past eight years. For most of these years, Osseo’s 7-year rate has been above 90%, and the statewide average has not achieved that rate once.

2022 Graduation Rates in Large Districts

4-Year Graduation Rates	ALL	Racial Groups						Gender		Service Groups				
	ALL	AMI	ASI	BLA	HIS	WHI	MULT	FEM	MAL	EL	FRP	SPED	HMLS	SLIFE
Anoka-Hennepin	86%	75%	89%	80%	76%	89%	83%	88%	84%	65%	77%	62%	58%	63%
Bloomington	81%	59%	86%	79%	69%	88%	73%	88%	75%	60%	70%	52%	54%	46%
Minneapolis	77%	50%	87%	72%	61%	92%	78%	80%	73%	64%	70%	52%	51%	47%
Mounds View	91%		95%	79%	81%	94%	93%	91%	90%	75%	82%	72%	84%	90%
North St. Paul-Mpw/Okd	84%	60%	90%	80%	77%	84%	86%	87%	80%	67%	82%	60%	48%	
Robbinsdale	85%	62%	90%	85%	76%	89%	86%	86%	84%	78%	80%	72%	69%	
Rochester	86%		89%	84%	70%	90%	76%	88%	84%	69%	74%	73%	57%	
St. Cloud	61%		77%	57%	48%	72%	33%	68%	55%	56%	52%	40%	22%	33%
St. Paul	75%	62%	81%	69%	63%	85%	75%	79%	72%	67%	72%	55%	45%	27%
Osseo	82%	50%	86%	72%	60%	93%	78%	85%	78%	54%	70%	55%	44%	
Statewide	84%	61%	87%	74%	69%	88%	79%	86%	81%	65%	71%	66%	49%	46%

The table above compares on-time Osseo and statewide graduation rates for the Class of 2022 with those of other large Minnesota districts with comparable demographics. The comparable districts had at least 800 seniors enrolled in 2021-22 with 24-60% free or reduced-price meals and 35-82% students of color.

Each column designates a different student group - All students, American Indian, Asian, Black, Hispanic, White, Multiracial, female, male, multilingual students receiving English Learner services, students eligible for free or reduced price meals, students receiving special education services, students experiencing homelessness and multilingual students with limited or interrupted formal education, or SLIFE students. The district with the highest graduation rate for that particular group is colored green, and the district with the lowest graduation rate for that group is colored red. Results are only reported if the total number of enrolled students is at least 10. It is important to note that students may show up in more than one category.

As we look for patterns, first, we can see that Osseo’s graduation rate overall was in the average range among these districts - four districts had higher rates and four had lower rates. Second, graduation rates for White students in Osseo were above the state average for White students statewide. Third, students who identify as White had the highest graduation rates in our district, and were within 1% of the highest White graduation rate in these districts. Finally, there

were two groups with the lowest graduation rate for their group, or below 50%: students experiencing homelessness, multilingual students receiving English Learner services, and students who identify as American Indian.

2022 Dropout Rates in Large Districts by Percentages

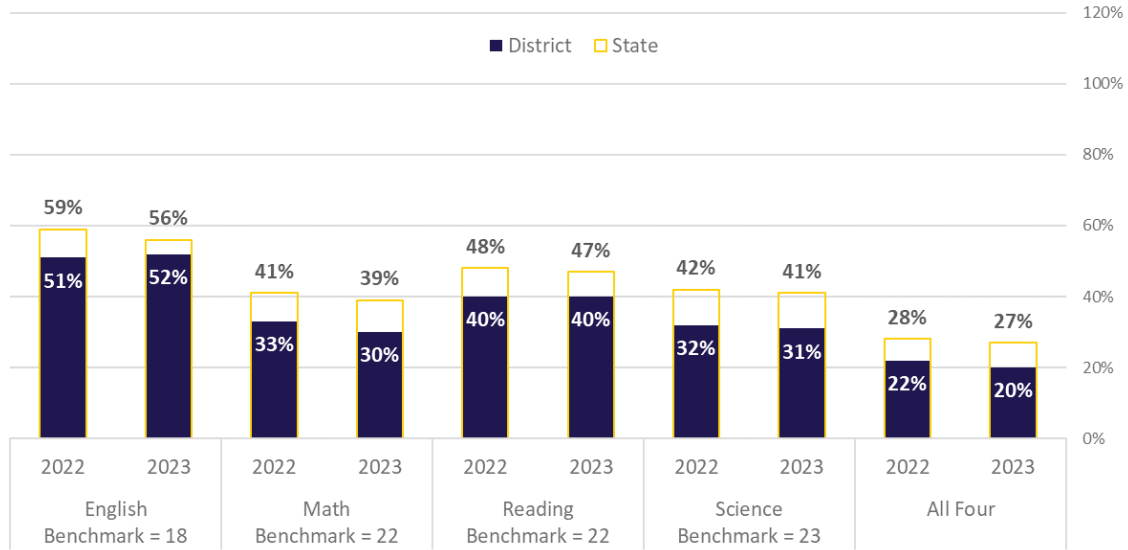
<i>4-Year Dropout Rates</i>	<i>ALL</i>	<i>Racial Groups</i>						<i>Gender</i>		<i>Service Groups</i>				
	ALL	AMI	ASI	BLA	HIS	WHI	MULT	FEM	MAL	EL	FRP	SPED	HMLS	SLIFE
Anoka-Hennepin	2%	5%	2%	3%	4%	2%	1%	2%	3%	3%	4%	4%	8%	1%
Bloomington	4%	0%	5%	2%	9%	3%	4%	2%	6%	14%	8%	5%	14%	15%
Minneapolis	7%	15%	6%	7%	14%	2%	6%	5%	8%	13%	9%	10%	14%	33%
Mounds View	1%		1%	1%	2%	0%	0%	0%	1%	2%	1%	2%	0%	0%
North St. Paul-Mpw/Okd	5%	10%	2%	4%	8%	6%	4%	3%	6%	5%	6%	9%	24%	
Robbinsdale	4%	7%	4%	4%	5%	2%	5%	3%	5%	7%	5%	3%	10%	
Rochester	4%		2%	5%	6%	2%	10%	3%	4%	6%	7%	5%	19%	
St. Cloud	11%		5%	10%	19%	10%	19%	9%	13%	10%	14%	17%	18%	17%
St. Paul	5%	6%	4%	5%	12%	3%	7%	5%	6%	7%	6%	4%	10%	18%
Osseo	5%	16%	3%	7%	13%	2%	10%	4%	7%	13%	9%	9%	16%	
Statewide	5%	13%	2%	5%	10%	3%	6%	3%	6%	9%	8%	8%	15%	21%

The table above represents dropout rates for the Class of 2022 with the same group of districts with comparable demographics. Similar to the previous slide, the district with the lowest dropout rate for that particular group is colored green, and the district with the highest dropout rate for that group is colored red.

First, although we know that Osseo’s graduation rate is less than 1% above the statewide average, after rounding to remove decimals, Osseo’s overall dropout rate of 5% matches the state average. Second, the Osseo student groups with the lowest dropout rates were students identifying as Asian or White, and female students. Third, Osseo students identifying as American Indian had the highest dropout rate among American Indian students in these districts. Finally, Hispanic, Multiracial, multilingual students and students experiencing homelessness had dropout rates at or above 10%.

Goal #4: All Students are Ready for Career & College

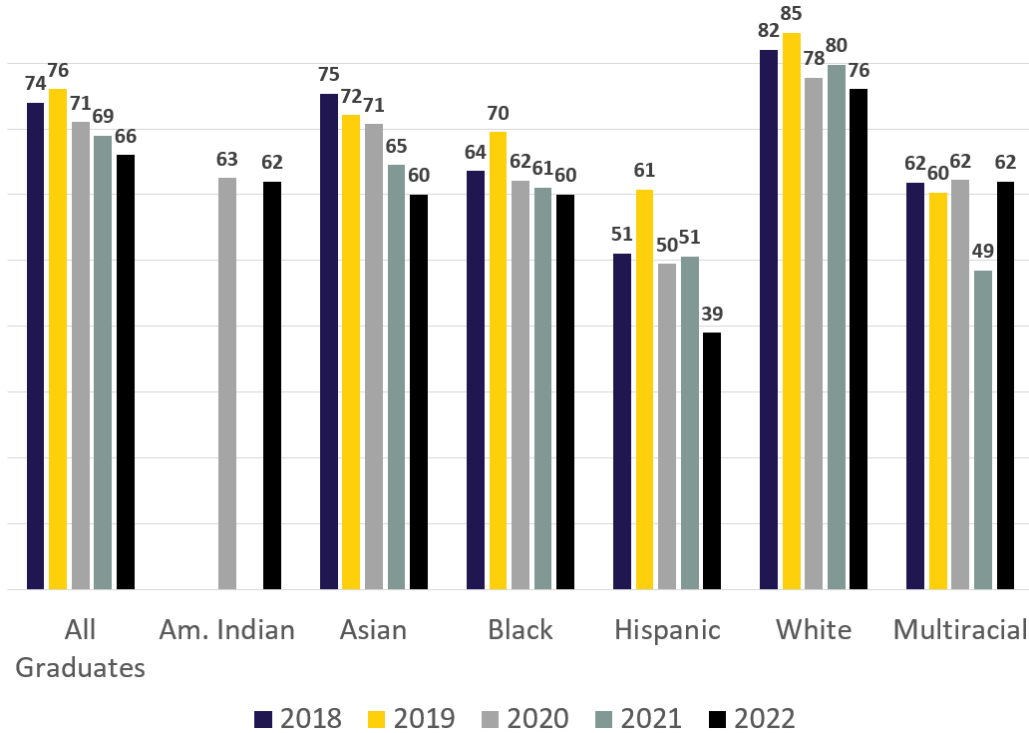
ACT College Readiness Benchmarks Trend



The graph above represents ACT college readiness benchmark information for the 2022 and 2023 graduates by test subject and compared to the state. The blue bars indicate the percent of district graduates that met the ACT benchmark for each subject. The yellow line that extends beyond the blue bar indicates the percent of students statewide who met each subject ACT benchmark. The bar furthest to the right within the chart indicates the percent of students that met all four subject benchmarks within the district compared to students statewide.

On the English benchmark, the difference between the state and Osseo Area School narrowed from previous years with scholars with attending Osseo Area School being 4% below the state. In 2023, on the Math benchmark there is a 9% difference between our district and the state. On the Reading benchmark there was a 7% difference which decreased from an 8% difference in 2022. On the Science benchmark this year there was a difference of 10% from the state which remains the same as during 2022. The gap between district graduates and the state percent meeting all four benchmarks shows district graduates at 7% lower than the state.

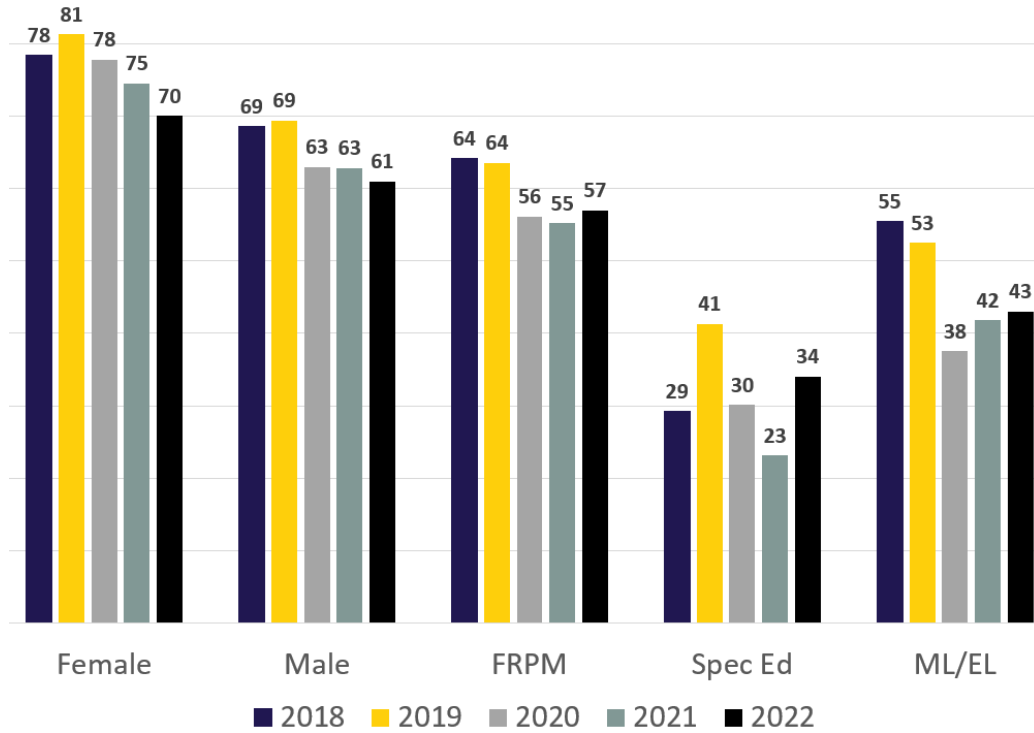
Higher Education Enrollment (First Fall) by Race



The data above is received in late November each year from the National Student Clearinghouse (or NSC), which records 97% of all postsecondary student enrollments. The most recent data we have received is for the Class of 2022. The indicator shown on this slide is the percent of our graduates who enrolled in a higher education institution in the first fall after graduation. When we view these results, it is important to remember that we are only looking at results for our graduates.

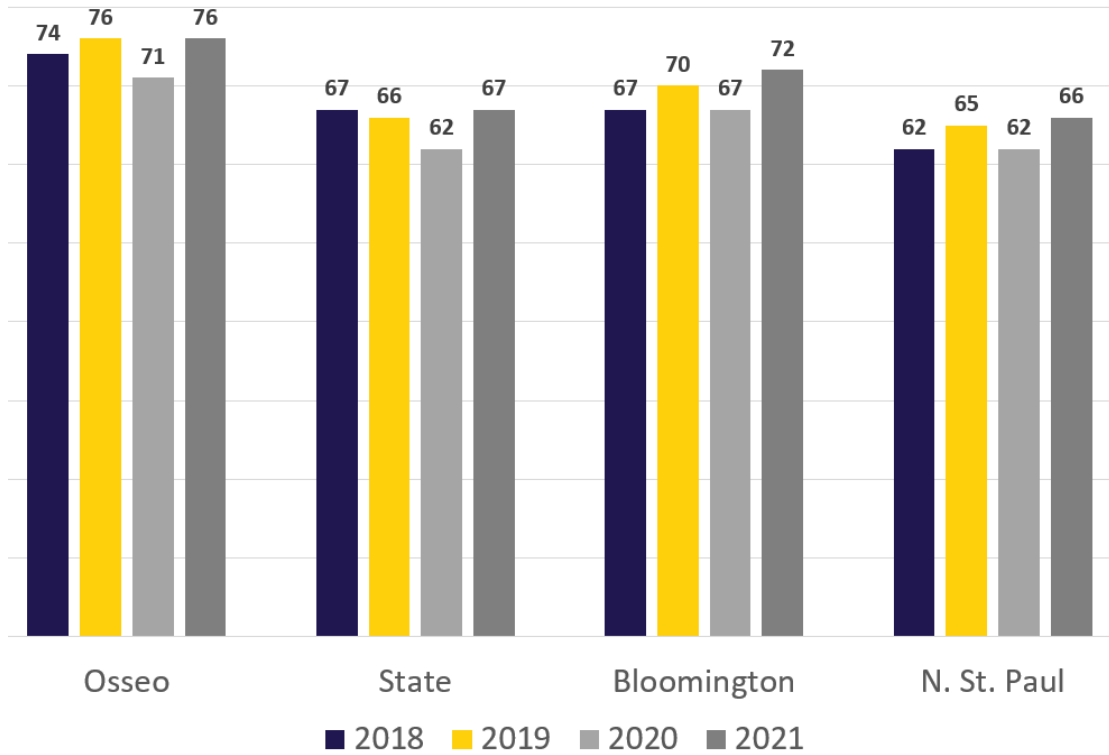
Over the past five years, Osseo’s highest rate of postsecondary enrollment was for the Class of 2019, just before the pandemic. In each of the five years shown, students who identify as White had the highest enrollment rates. Multiracial students had a rate in 2022 that matched their best in the past five years. Black students had a 4% drop in their enrollment rate from 2018 to 2022, only half of the 8% drop for the district as a whole. For most of these years, the lowest rates have been for Hispanic graduates, with 39% of the Class of 2022 enrolling in higher education.

Higher Education Enrollment (First Fall) by Gender & Group



The graph above is a continuation of the previous slide, with higher education enrollments for Osseo graduates in the first fall after high school graduation. For most groups on this slide, 2019 was the high point for higher education enrollment, as it was for the district as a whole. Students receiving special education services had their second highest rate in 2022, but this rate was about half of the overall district rate for 2022. Female students have been at least nine percent more likely than male students to enroll in college in each of the past five years. Higher education enrollment rates for students eligible for English Learner services decreased more than 10% from before the pandemic to after, and have increased slightly since.

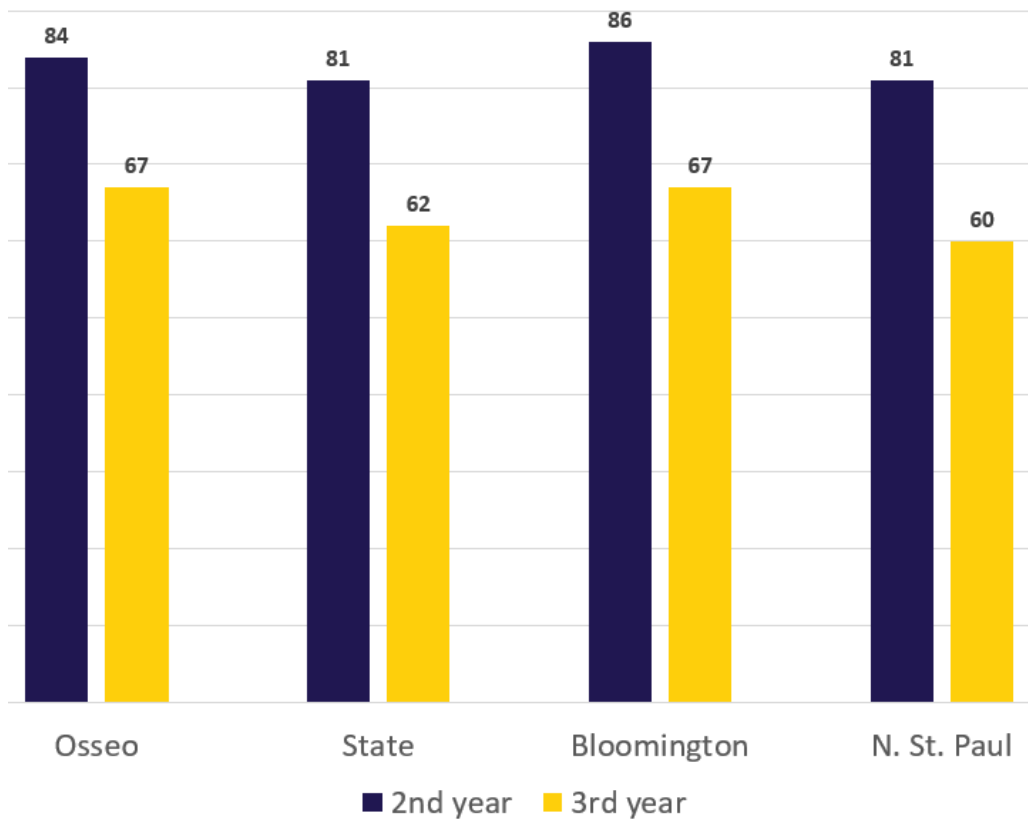
Higher Education Enrollment within 16 Months - Osseo, State, Comparison Districts



These statewide results are reported by MDE using data received from the National Student Clearinghouse. We are looking at higher education enrollment for any time within 16 months of graduation, so these numbers will be somewhat larger than those for the first fall after graduation, and the most recent statewide comparison results are for the Class of 2021. Statewide results for the Class of 2022 are expected later this school year. In this chart, we are including only the large districts most closely matched with Osseo which are within 10% of our free/reduced meal percentage and our percent of students of color.

As we look at these results, two patterns emerge: First, for each of these graduating classes, Osseo students were at least four percent more likely to enroll in higher education than students statewide and students in our most comparable districts. Second, there was an increase of at least 4% in each district and statewide from 2020 to 2021 offering another indicator of recovery after the pandemic.

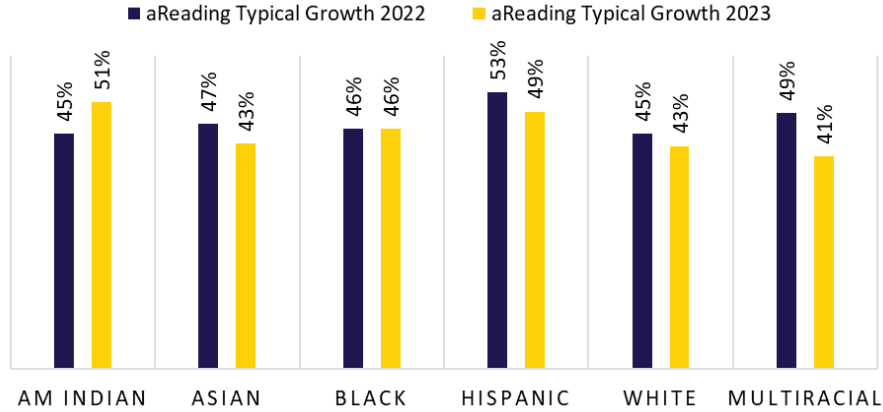
Higher Ed Persistence for Class of 2020 - Osseo, State, Comparison Districts



The graph above shows the percent of 2020 graduates enrolling in higher education and persisting for a 2nd or 3rd year or graduating. This is the most recent statewide persistence data available from MDE, and includes our most closely matched districts. These statewide results are also reported by MDE using data provided by the National Student Clearinghouse one year after initial release to districts. We can note four things here: First, 84% of Osseo students in the class of 2020 who enrolled in higher education continued into a second year of college. Second, 67% of Osseo students who enrolled in higher education continued on for a third year or graduated. Third, Osseo's 2nd year enrollment results are 3% above the state and within 2% of Bloomington, which had the highest percentage among comparable districts. Finally, Osseo's 3rd year persistence is 5% above the state and at or above the rates for each comparable district. Taken together, there are multiple indicators that our graduates enroll in higher education at a level somewhat higher than the state and comparison districts.

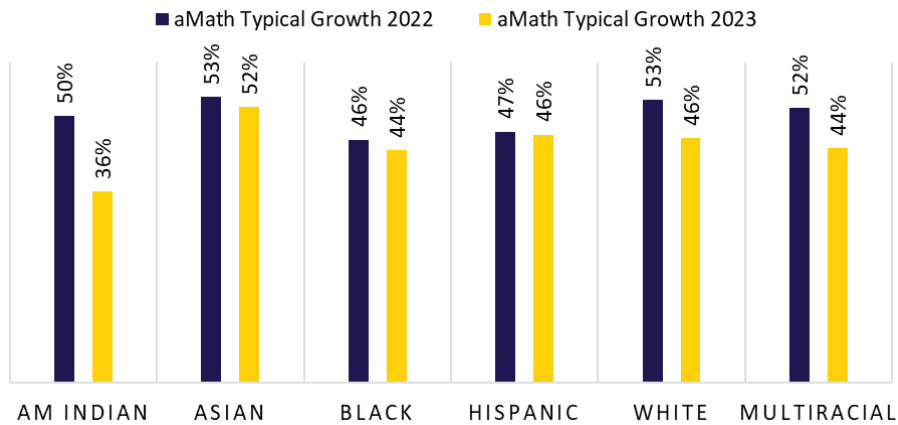
Goal #5: All Racial and Economic Achievement Gaps Between Students are Closed:

aReading Percent Making Typical or More Growth by Race/Ethnicity



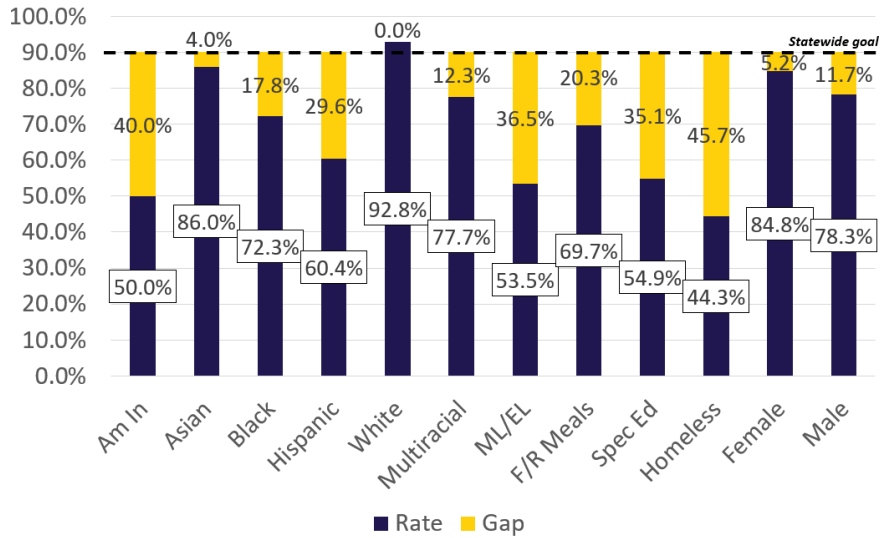
In the graph above, we can see the rates of typical or greater growth by student group on the aReading assessment. These data represent fall to spring growth from the 22-23 school year. Students who identify as American Indian made a higher rate of growth than the national benchmark at 51%, and were the highest among other Osseo student groups. Students who identify as Hispanic were very close to the national benchmark at 49%.

aMath Percent Making Typical or More Growth by Race/Ethnicity



Above, we can see the aMath rates of typical or greater growth by student group. Students who identify as Asian made a higher rate of growth than students nationally at 52%, and were the highest among other Osseo student groups.

4-Yr Graduation Rate Gaps for the Class of 2022



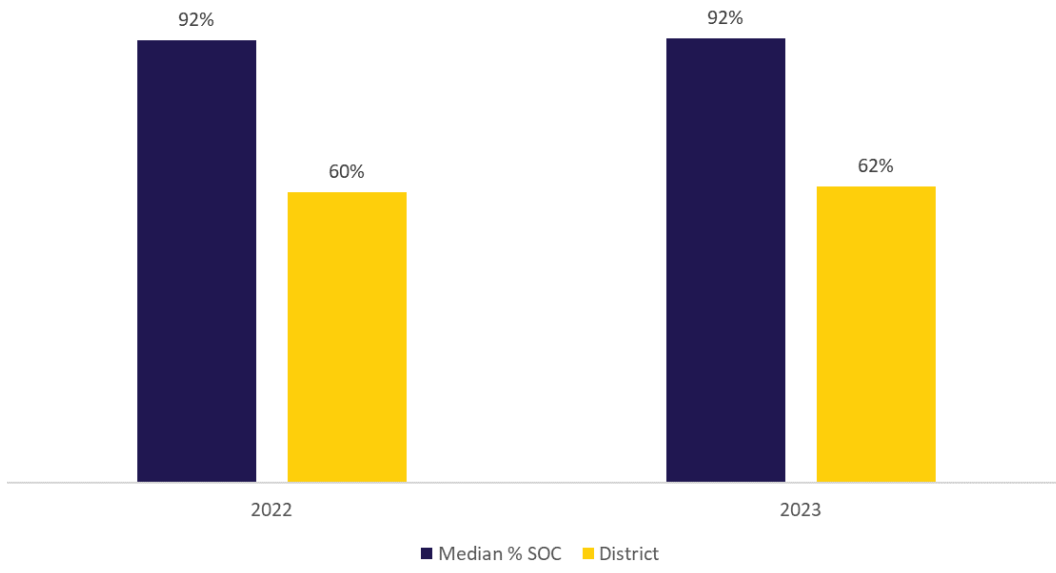
In this chart we are again looking at the size of graduation rate gaps relative to the statewide goal of 90%, but this time we are viewing results for the Class of 2022. First, we can see that White students remained above the statewide goal, and increased 1% over White students in the Class of 2018. Second, Multiracial students were 1% more likely to graduate than they were their counterparts in the Class of 2018. Third, Asian students and female students were five

percent or less away from the statewide goal. Fourth, apart from White and Multiracial students, each of the racial and service groups had a lower graduation rate in 2022 than they had in 2018, while the statewide average graduation and dropout rates remained stable.

Achievement and Integration

Goal #1: As part of the NWSISD Collaborative, Osseo Area Schools will participate in programming to seek racial integration gap reduction of 2% at schools that were identified as Racially Isolated Schools 2020 - 2023.

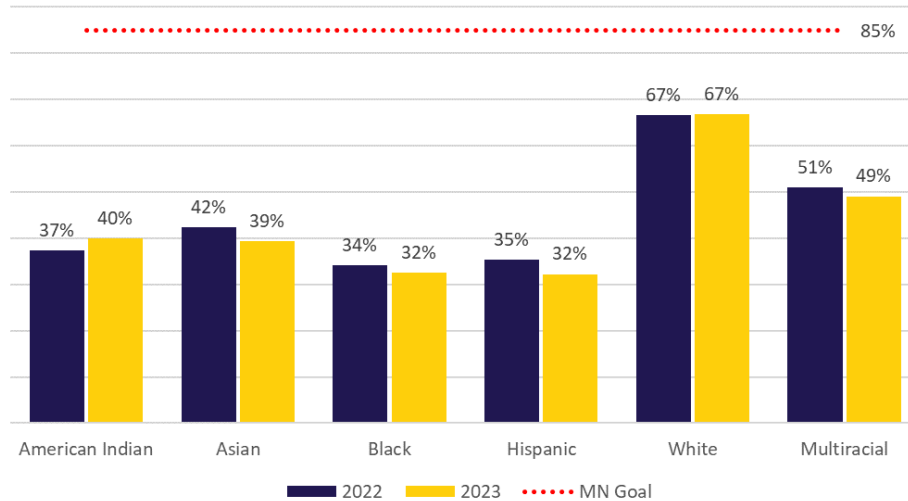
Percentage of Students of Color - Median of Sites to District



	2022	2023
BG	85%	85%
CV	94%	94%
EB	91%	91%
FO	93%	95%
GC	94%	94%
PL	93%	92%
PB	89%	93%
ZW	95%	95%
BMS	85%	88%
NVMS	95%	94%
PCSH	89%	90%
WVR	64%	62%
Median	92%	92%

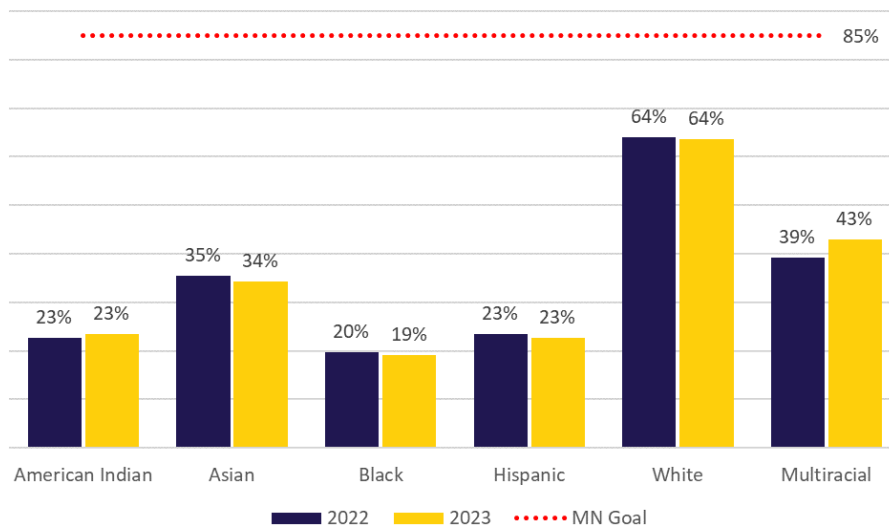
Goal #2: Reduce the proficiency gap between students of color / American Indian and the Minnesota State goal for all students on state Reading accountability tests (MCA, MOD, MTAS) by 10% during 2020 - 2023.

MCA Reading Proficiency - District to MN Goal

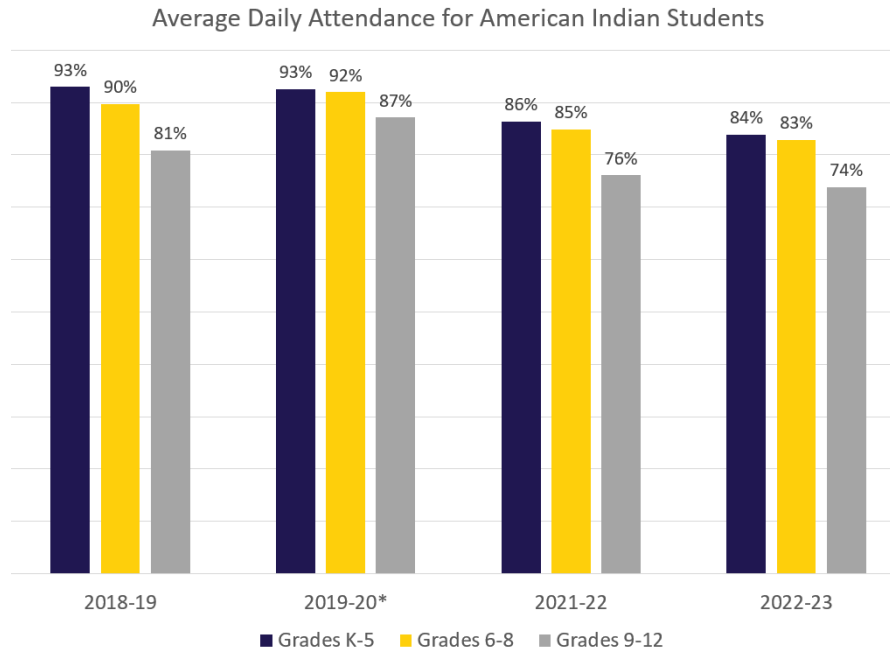


Goal #3: Reduce the proficiency gap between students of color / American Indian and the Minnesota State goal for all students on state Math accountability tests (MCA, MOD, MTAS) by 10% during FY 2020 - 2023.

MCA Math Proficiency - District to MN Goal



Goal #4: Increase American Indian student attendance by 1% at all grade levels for all Osseo Area Schools American Indian students from FY 2020- 2023.



* As of April 20, 2020, about one month after the pandemic-related transition into distance learning. Results for 2020-21 not reported due to the pandemic.

Goal #5: Increase the number of Staff of Color.

2013-2023 Staff of Color Demographics

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Licensed % of color	4.62%	5.22%	5.39%	5.61%	5.68%	6.99%	7.96%	8.30%	9.31%	9.34%	9.88%
Non-Licensed % of color	8.81%	8.91%	11.44%	13.80%	15.45%	17.11%	18.11%	18.82%	19.11%	20.41%	23.23%
Administrators % of color	13.53%	15.91%	17.27%	24.49%	26.14%	23.49%	28.30%	28.32%	28.65%	28.98%	30.00%
Total % of color	7.03%	7.37%	8.62%	10.16%	11.39%	12.25%	13.43%	13.79%	14.52%	14.94%	16.34%

MISSION

Our mission is to inspire and prepare each and every scholar with the confidence, courage and competence to achieve their dreams; contribute to community; and engage in a lifetime of learning.

VISION

Unleash and enhance the brilliance of our scholars to thrive and change the world.

Learning Work Initiatives

Research, testing and development of possible initiatives

Implementation Work Initiatives

Securing resources, creating processes and procedures, providing PD, developing evaluation metrics to ensure successful implementation

Standard Work Initiatives

Established, with at least 80% applying effectively

A **Create safe, welcoming and inclusive learning environments that foster global curiosity, belonging, innovation, and engagement.**

B **Build and nurture a culture of achievement by providing content rich, rigorous, equitable, and individualized pathways.**

C **Promote inclusive participation of our communities and provide timely, relevant, and easily accessible communication.**

D **Create a system of operational innovation, excellence, accountability, and sustainability.**

E **Address, acknowledge and reduce systemic disparities, barriers and inequities as we lead, develop and align our district toward continuous improvement.**

Ensure secure learning environments that promote access and opportunity for similar learning experiences at all district sites.

Identify and implement high quality core instruction and interventions.

Leverage communication tools to provide timely, accessible, and accurate information to all stakeholders.

Continue to implement district, department and site operational plans.

Review practices to best serve students receiving special education services.

Respect, value, and humanize each and every scholar's race, culture and identity.

Strengthen and expand a system for college and career pathways.

Align community resources with district and sites.

Monitor emergency preparedness and response plans.

Address workforce shortages and increase diversification.

CORE VALUES

HONOR AND INTEGRITY
BELONGING
INCLUSION

INNOVATION AND EXCELLENCE
TRANSPARENCY
INTRINSIC VALUE

Increase representation, engagement, and partnership from diverse communities within the district.

Use evidence from multiple data sources to inform system improvement. 100

ISD 279 - Osseo Area Schools Long-Range Financial Model (LRFM) and Annual Budget Framework

The district mission is placed in the center to reflect that it is at the core of the model.

The ovals reflect the operationalizations of the strategic priorities in the annual budget cycle facilitated by our system's budget managers.

The outer boxes reflect long-range financial planning directed by the school board. In the model, the long-range financial forecast is used as a tool to identify annual operating budget targets that result in a financially sustainable plan. These budget targets are considered when strategic priorities are operationalized in department work plan and the annual budget recommendation.

Long-Range Financial Planning Guiding Principles

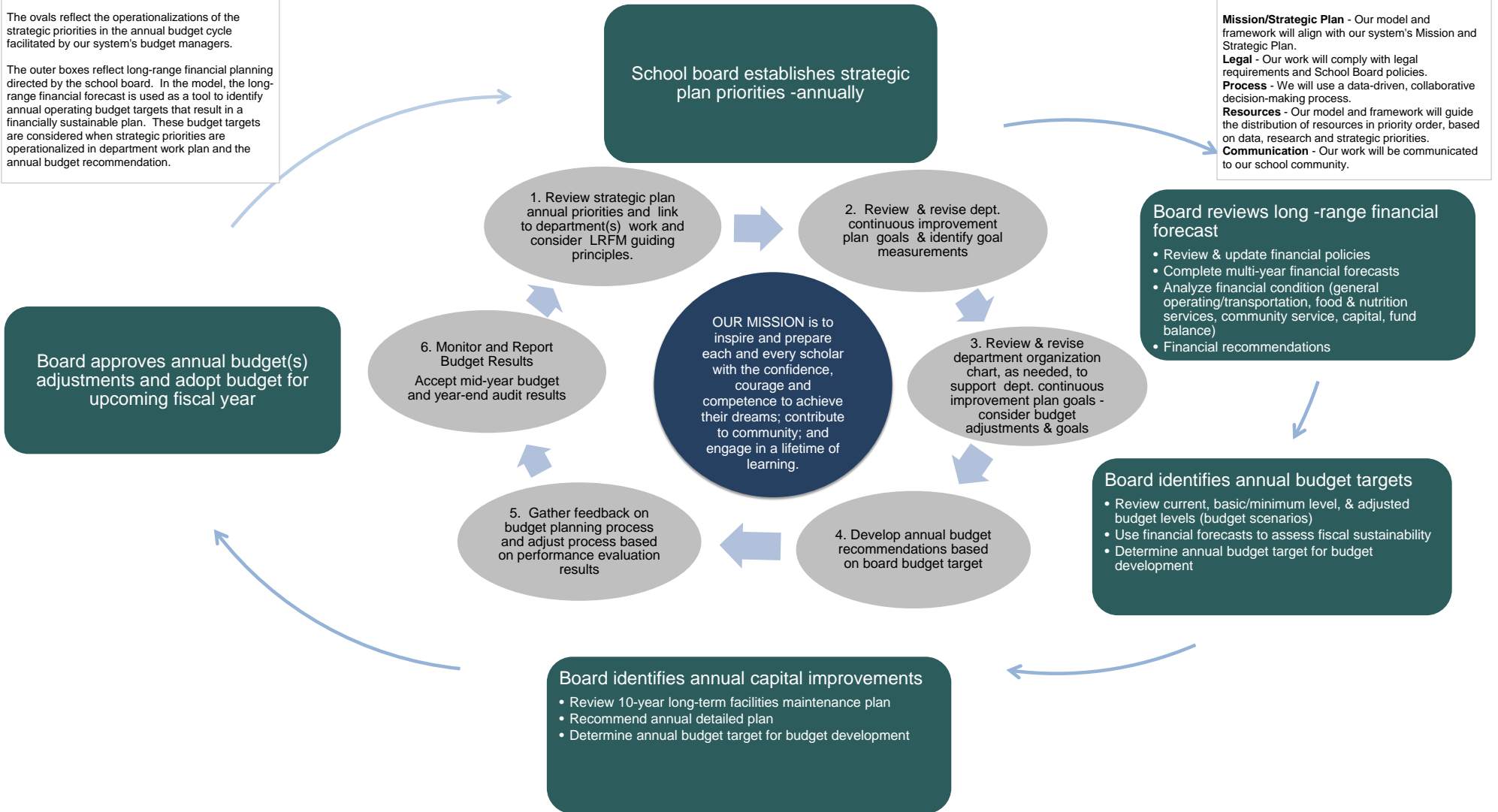
Mission/Strategic Plan - Our model and framework will align with our system's Mission and Strategic Plan.

Legal - Our work will comply with legal requirements and School Board policies.

Process - We will use a data-driven, collaborative decision-making process.

Resources - Our model and framework will guide the distribution of resources in priority order, based on data, research and strategic priorities.

Communication - Our work will be communicated to our school community.



**General, Food Nutrition Services, and Community Service Funds
PROGRAM EFFICIENCY, ABANDONMENT, AND REDIRECTION (PEAR) NARRATIVE**

PEAR Title: _____
 PEAR #: _____ Fiscal Year: FY 2025
 Division: _____ Budget Manager: _____
 Department: _____ Expenditure Type: _____

1. What budgeted resources are being requested?

a. Dollar amount and budget code(s):

Expenditure Adjustments:

PEAR Adjustment	FD	ORG	PRG	FIN	OBJ/	CRS

Revenue Offset:

Revenue Offset	Revenue Source

b. net dollar amount (\$): _____ \$0

c. FTE and Bargaining Group(s) impacted, if applicable:

FTE Impact	FTE	Bargaining Group	Position Title

2. PEAR Summary (description of proposal)

3. How did you identify and respond to the influence of race and culture in the development of the request?

4. **What data will be used to measure results and how does the request support equitable student achievement?**

5. **Proposal Impact and Rationale**

a. **What is the expected impact of this proposal on current services, productivity and/or the strategic priorities?**

b. **Are other divisions or departments affected by your proposal?**

c. **If other division or departments are affected, list division/departments contacted**

6. **Are any legal requirements, mandates, or School Board policies affected by this adjustment?
Yes or No**

If yes, list requirements

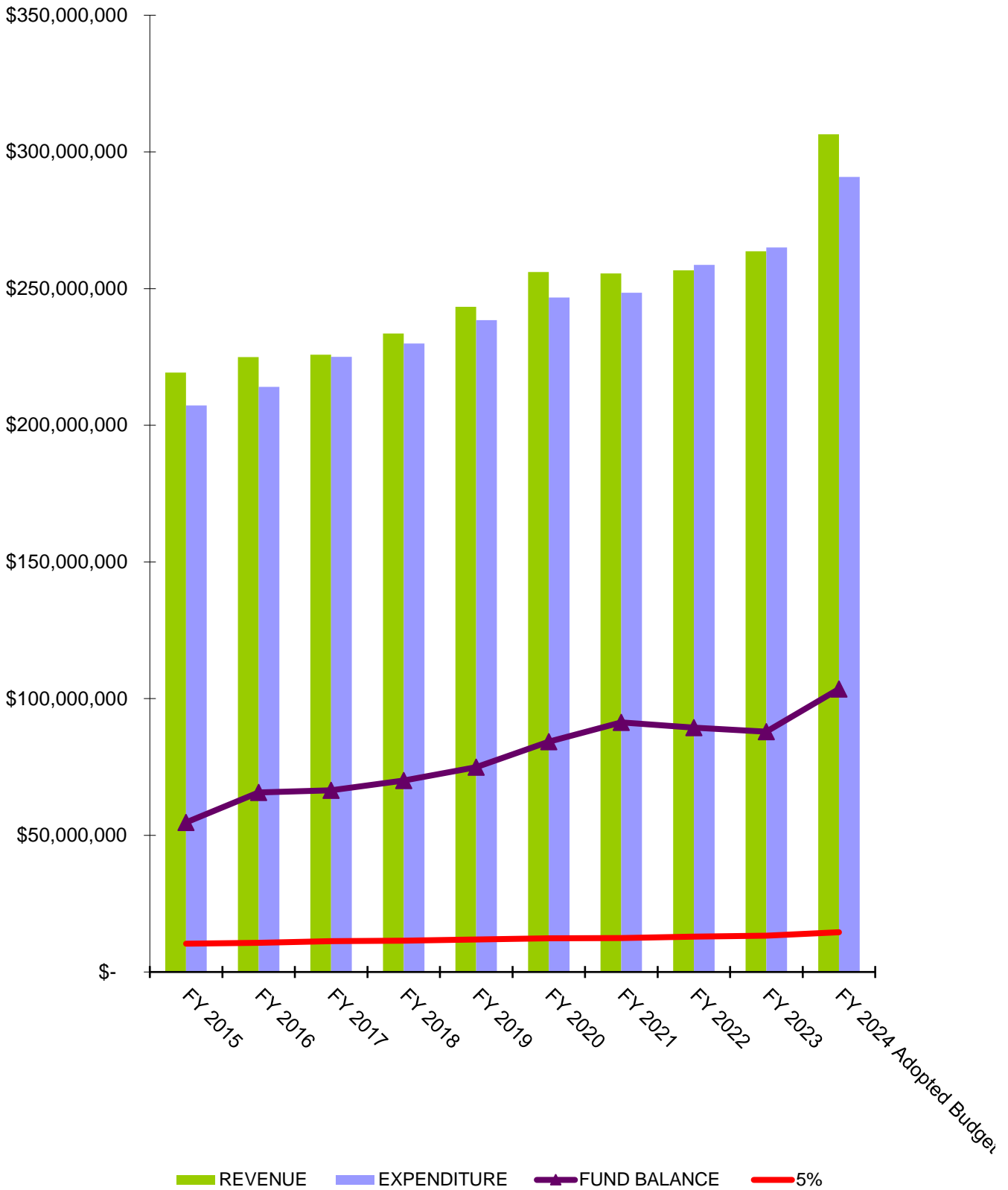
Fiscal Years 2020 to 2025 Board Approved Budget Adjustments Impacting Programs and Services

Revenue Adjustment						
Decisions Increase (Decrease)	Actual FY2020	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Projected FY2025
		\$ (600,000)				Levy adjustment for OPEB levy reduction
	\$ 634,543	\$ (957,071)	\$ (252,140)	\$ 962,757	\$ 8,434,273	\$ 2,909,138
Revenue Subtotal	\$ 634,543	\$ (1,557,071)	\$ (252,140)	\$ 962,757	\$ 8,434,273	\$ 2,909,138
						Increase in voter approved inflation on operating referendum and adjusted for change in Adjusted Pupils
Expenditure Adjustment Decisions						
Increase (Decrease)	Actual FY2020	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Projected FY2025
	\$ 381,222	\$ 12,390	\$ 11,808	\$ 12,163	\$ 12,527	\$ 12,903
	\$ 195,000	\$ (195,000)				
		\$ 343,386	\$ 10,302	\$ 10,611	\$ 10,929	\$ 11,257
			\$ (2,415,511)			
			\$ 2,831,933	\$ 65,722	\$ 86,930	\$ 89,538
				\$ 1,149,817	\$ 34,495	\$ 35,529
					\$ -	
					\$ (206,588)	
Expenditure Subtotal	\$ 576,222	\$ 160,776	\$ 438,532	\$ 1,238,312	\$ (61,707)	\$ 149,227
Net Gain (Loss)	\$ 58,321	\$ (1,717,846)	\$ (690,672)	\$ (275,555)	\$ 8,495,981	\$ 2,759,911

ISD 279 - Osseo Area Schools

FY 2025 Budget Planning

Historical Budget Trend



General Budget

Division of Community Engagement (CEn) Departments

FY 2024 Budget	\$2,828,829	1%	of total General budget \$290,869,064
FY 2024 Adjustment	\$0		of General total LRFP net \$0 adjustment
FY 2024 Adjustment	\$0		of General total Safe Schools Alignment (\$206,588)
FY 2024 Adjustment	\$0		of General total Enrollment Alignment \$1,228,398

FY 2024 Budget adjustment explained in Fiscal Year 2024 Budget Memo to Board Members and Superintendent McIntyre dated June 20, 2023 - adjustment detail is listed in each department's budget summary under change from prior year section.

Office of Superintendent

The superintendent is the chief executive officer of the organization and reports to the school board. The superintendent's office functions as a key communicator for the organization and makes high-level decisions about policy and strategy. The office manages school board, superintendent, general counsel, school elections and district initiative budgets.

FY 2024 Budget

FY 2024 Budget	\$1,021,965
% of General Budget	0.35%
Per Pupil Cost	\$44.68
Full Time Equivalent (FTE)	4.00

Change From Prior Year

- No significant changes made from the previous year's budget

Community Relations and Enrollment Center

Community Relations and Enrollment Center provides administrative and leadership support to the Osseo Area Schools system through Community Relations, Publications, and Enrollment Center.

FY 2024 Budget

FY 2024 Budget	\$1,806,864
% of General Budget	0.62%
Per Pupil Cost	\$78.99
Full Time Equivalent (FTE)	22.50

Change From Prior Year

- Reduce 1 FTE teacher and supplies - Learning Loss FY 2023 only

General Budget

Division of Leadership, Teaching and Learning (DLTL) Departments

FY 2024 Budget \$176,954,006 61% of total General budget \$290,869,064
FY 2024 Adjustment \$0 of General total LRFP net \$0 adjustment
FY 2024 Adjustment (\$206,588) of General total Safe Schools Alignment (\$206,588)
FY 2024 Adjustment \$1,228,398 of General total Enrollment Alignment \$1,228,398

FY 2024 Budget adjustment explained in Fiscal Year 2024 Budget Memo to Board Members and Superintendent McIntyre dated June 20, 2023 - adjustment detail is listed in each department's budget summary under change from prior year section.

DLTL Operations and Sites

DLTL Operations is responsible for developing, implementing, managing, and evaluating operational and management support systems for elementary and secondary sites and system level efforts.

Learning and Achievement (L&A)

The Department of Learning & Achievement (L&A) provides comprehensive professional learning experiences in the areas of curriculum, instructional practice, and assessment; leads program improvement processes to align curriculum, instruction, and assessment to state standards; and ensures high quality culturally responsive instructional design that leads to increased student learning and equitable student achievement. In addition, L&A provides excellence in education through data-supported decision making and enhances student learning by serving the needs of administration, staff, parents, and students for quality, timely achievement and survey data in forms useful for decision making and improvement planning, support of data interpretation and use, and management and support of mandated and local assessment.

FY 2024 Budget	
FY 2024 Budget	\$109,075,694
% of General Budget	37.50%
Per Pupil Cost	\$4,768.67
Full Time Equivalent (FTE)	1,150.86

FY 2024 Budget	
FY 2024 Budget	\$15,951,612
% of General Budget	5.48%
Per Pupil Cost	\$697.39
Full Time Equivalent (FTE)	80.14

- Change From Prior Year**
- Add 13.8 FTE teacher contingency - Enrollment Alignment
 - Reduce 1.8125 FTE secondary student management specialist - Safe Schools Alignment
 - Add back FY 2022 strategic investments for online teachers not deployed in FY 2023
 - Add back one-time savings from February 21, 2023 Board approved mid-year adjustment
 - Reduce Board approved \$750 stipend for staff for FY 2023 only

- Change From Prior Year**
- Add \$1.5 million for curriculum adoption budget capacity

General Budget

Division of Leadership, Teaching and Learning (DLTL) Departments

FY 2024 Budget	\$176,954,006	61% of total General budget \$290,869,064
FY 2024 Adjustment	\$0	of General total LRFP net \$0 adjustment
FY 2024 Adjustment	(\$206,588)	of General total Safe Schools Alignment (\$206,588)
FY 2024 Adjustment	\$1,228,398	of General total Enrollment Alignment \$1,228,398

Adjustment detail is listed in each department's budget summary under change from prior year section.

Educational Equity

The Department of Educational Equity creates transformational change in the system to ensure equitable student achievement by building system-wide capacity to de-institutionalize racial inequity, in order to improve cultural relevancy and to effectively implement the common practices of schools and systems that achieve and sustain equitable student achievement. The English Learning program is administered through the department to assist English Learner students with the attainment of English language proficiency in order to meet the same challenging state academic standards all students are expected to meet.

FY 2024 Budget	
FY 2024 Budget	\$1,727,487
% of General Budget	0.59%
Per Pupil Cost	\$75.52
Full Time Equivalent (FTE)	52.00

Change From Prior Year

- No significant changes made from the previous year's budget

General Budget

Division of Leadership, Teaching and Learning (DLTL) Departments

FY 2024 Budget	\$176,954,006	61% of total General budget \$290,869,064
FY 2024 Adjustment	\$0	of General total LRFP net \$0 adjustment
FY 2024 Adjustment	(\$206,588)	of General total Safe Schools Alignment (\$206,588)
FY 2024 Adjustment	\$1,228,398	of General total Enrollment Alignment \$1,228,398

FY 2024 Budget adjustment explained in Fiscal Year 2024 Budget Memo to Board Members and Superintendent McIntyre dated June 20, 2023 - adjustment detail is listed in each department's budget summary under change from prior year section.

Student Services

Student Services provides services and support to all students to ensure access to and the provision of a free and appropriate public education. Student Services includes special education, counseling and guidance, health services, and other student support services.

Special Education

FY 2024 Budget

FY 2024 Budget	\$44,993,313
% of General Budget	15.47%
Per Pupil Cost	\$1,967.06
Full Time Equivalent (FTE)	666.66

Change From Prior Year

- Add 2 FTE continuous substitutes for special education programs and reduce contracted services; partially offset by special education revenue
- Tuition increase for Intermediate District 287
- Add back one-time savings from February 21, 2023 Board approved mid-year adjustment

Other Student Support

FY 2024 Budget

FY 2024 Budget	\$5,205,900
% of General Budget	1.79%
Per Pupil Cost	\$227.60
Full Time Equivalent (FTE)	75.50

Change From Prior Year

- No significant changes made from the previous year's budget

General Budget

Division of Human Administrative Resources Team (HART) Departments

FY 2024 Budget	\$108,849,332	37% of total General budget \$290,869,064
FY 2024 Adjustment	\$0	of General total LRFP net \$0 adjustment
FY 2024 Adjustment	\$0	of General total Safe Schools Alignment (\$206,588)
FY 2024 Adjustment	\$0	of General total Enrollment Alignment \$1,228,398

FY 2024 Budget adjustment explained in Fiscal Year 2024 Budget Memo to Board Members and Superintendent McIntyre dated June 20, 2023 - adjustment detail is listed in each department's budget summary under change from prior year section.

Human Resources

Human Resources plans for, develops and secures human capital for the organization, delivers employment services, ensures compliance and internal and external employment credibility.

Employee Benefits

Employee benefits are centrally budgeted. At year-end, employee benefits budget and actual amounts are allocated to the appropriate area, since the District does not use benefit accounting.

FY 2024 Budget	
FY 2024 Budget	\$2,144,842
% of General Budget	0.74%
Per Pupil Cost	\$93.77
Full Time Equivalent (FTE)	25.50

FY 2024 Budget	
FY 2024 Budget	\$61,852,453
% of General Budget	21.27%
Per Pupil Cost	\$2,704.12
Full Time Equivalent (FTE)	-

Change From Prior Year

- No significant changes made from the previous year's budget

Change From Prior Year

- Medical insurance and HSA employer portion increases for Preferred One and PEIP, 2% employee plan migration, and add back 32 open positions from FY 2023
- TRA rate increase from 8.55% to 8.75%, effective July 1, 2023; offset by revenue increase
- Reduce Board approved \$750 stipend for staff - benefit portion
- Add back one-time savings from February 21, 2023 Board approved mid-year adjustment

General Budget

Division of Human Administrative Resources Team (HART) Departments

FY 2024 Budget	\$108,849,332	37% of total General budget \$290,869,064
FY 2024 Adjustment	\$0	of General total LRFP net \$0 adjustment
FY 2024 Adjustment	\$0	of General total Safe Schools Alignment (\$206,588)
FY 2024 Adjustment	\$0	of General total Enrollment Alignment \$1,228,398

FY 2024 Budget adjustment explained in Fiscal Year 2024 Budget Memo to Board Members and Superintendent McIntyre dated June 20, 2023 - adjustment detail is listed in each department's budget summary under change from prior year section.

Administration

Administration works closely with schools and district administration in planning facilities, operating, nutrition services, and providing financial services, student services, and student transportation. The budget focuses on providing professional development for HART administration consulting and legal services for district wide priorities and general liability insurance.

Business Services and Warehouse

Business Services plans, develops, secures, and effectively manages fiscal resources in compliance with internal and external accountability requirements, which encompass accounting, accounts payable, payroll, purchasing, and warehouse, to support the education of all students.

FY 2024 Budget	
FY 2024 Budget	\$3,020,491
% of General Budget	1.04%
Per Pupil Cost	\$132.05
Full Time Equivalent (FTE)	3.10

FY 2024 Budget	
FY 2024 Budget	\$1,335,768
% of General Budget	0.46%
Per Pupil Cost	\$58.40
Full Time Equivalent (FTE)	27.17

Change From Prior Year	
- Increase for CAREI contract for FY 2024 only - next steps of DMG audit	
- General liability insurance anticipated increase 18%	

Change From Prior Year	
- Federal indirect rate change from 3.6% to 1.2%	

General Budget

Division of Human Administrative Resources Team (HART) Departments

FY 2024 Budget	\$108,849,332	37% of total General budget \$290,869,064
FY 2024 Adjustment	\$0	of General total LRFP net \$0 adjustment
FY 2024 Adjustment	\$0	of General total Safe Schools Alignment (\$206,588)
FY 2024 Adjustment	\$0	of General total Enrollment Alignment \$1,228,398

FY 2024 Budget adjustment explained in Fiscal Year 2024 Budget Memo to Board Members and Superintendent McIntyre dated June 20, 2023 - adjustment detail is listed in each department's budget summary under change from prior year section.

Custodial and Maintenance

Custodial and Maintenance provides district-wide administration of custodial services, site level operations of 34 facilities including utilities, and prepares the building for staff, students and community members. The maintenance team members are the stewards of the physical plant and grounds for all district facilities. It is our responsibility to design and conduct proactive preventive maintenance systems and strategies, respond to breakdowns in mechanical systems and design and operate energy efficient mechanical systems.

Transportation

Transportation develops and oversees transportation services with sound fiscal resources to provide transportation to all eligible students in a safe and efficient manner with students arriving to school prepared and ready to learn.

FY 2024 Budget	
FY 2024 Budget	\$15,978,312
% of General Budget	5.49%
Per Pupil Cost	\$698.55
Full Time Equivalent (FTE)	164.61

FY 2024 Budget	
FY 2024 Budget	\$23,422,853
% of General Budget	8.05%
Per Pupil Cost	\$1,024.02
Full Time Equivalent (FTE)	39.69

- Change From Prior Year
- Utilities anticipated increase for electric and natural gas
 - Add back one-time savings from February 21, 2023 Board approved mid-year adjustment

- Change From Prior Year
- Increase transportation contract 3%
 - Add back one-time savings from February 21, 2023 Board approved mid-year adjustment

General Budget

Division of Human Administrative Resources Team (HART) Departments

FY 2024 Budget	\$108,849,332	37% of total General budget \$290,869,064
FY 2024 Adjustment	\$0	of General total LRFPP net \$0 adjustment
FY 2024 Adjustment	\$0	of General total Safe Schools Alignment (\$206,588)
FY 2024 Adjustment	\$0	of General total Enrollment Alignment \$1,228,398

Adjustment detail is listed in each department's budget summary under change from prior year section.

Risk Management

Risk Management is responsible for providing a safe and healthy learning and work environment for our staff, students, and community members. The primary responsibilities of the Risk Management Department are to develop, communicate, implement, and manage school district safety and security procedures including crisis training and preparation.

FY 2024 Budget	
FY 2024 Budget	\$1,094,613
% of General Budget	0.38%
Per Pupil Cost	\$47.86
Full Time Equivalent (FTE)	2.40

Change From Prior Year

- No significant changes made from the previous year's budget

General Budget

Division of Instructional and Information Technology Team (I2T2) Departments

FY 2024 Budget	\$2,236,897	1%	of total General budget \$290,869,064
FY 2024 Adjustment	\$0		of General total LRFP net \$0 adjustment
FY 2024 Adjustment	\$0		of General total Safe Schools Alignment (\$206,588)
FY 2024 Adjustment	\$0		of General total Enrollment Alignment \$1,228,398

Adjustment detail is listed in each department's budget summary under change from prior year section.

Instructional and Information Technology

I2T2 ensures equitable and reliable technology access, facilitate ongoing support and training, and to explore and develop new technology opportunities for students, families, and employees.

FY 2024 Budget	
FY 2024 Budget	\$2,236,897
% of General Budget	0.77%
Per Pupil Cost	\$97.79
Full Time Equivalent (FTE)	26.00

Change From Prior Year	
- No significant changes made from the previous year's budget	

Food & Nutrition Services Budget

FY 2024 Budget	\$14,779,177	100% of total Food & Nutrition Services budget \$14,779,177
FY 2024 Adjustment	\$150,000	100% of total Food & Nutrition Services adjustment \$150,000

FY 2024 Budget adjustment explained in Fiscal Year 2024 Budget Memo to Board Members and Superintendent McIntyre dated June 20, 2023 - adjustment detail is listed in each department's budget summary under change from prior year section.

Food & Nutrition Services

Food & Nutrition Services administers the day-to-day preparation and service of safe nutritious school meals to students and staff. A primary objective of this department is to enhance the school environment by keeping the school district's mission at the center of our work. Included in this fund is the cost of salaries, benefits, supplies and equipment necessary to provide breakfast, lunch and a variety of other meal options such as ala carte and dinner.

FY 2024 Budget	
FY 2024 Budget	\$14,779,177
% of Food & Nutrition Services Budget	100.00%
Per Pupil Cost	646.13
Full Time Equivalent (FTE)	100.71

- | Change From Prior Year |
|--|
| - Increase due to implementation of Free School Meals for Kids program |
| - Purchase food truck |

Community Services Budget

FY 2024 Budget	\$14,936,160	100% of total Community Services budget \$14,936,160
FY 2024 Adjustment	\$90,000	100% of total Community Services adjustment \$90,000

FY 2024 Budget adjustment explained in Fiscal Year 2024 Budget Memo to Board Members and Superintendent McIntyre dated June 20, 2023 - adjustment detail is listed in each department's budget summary under change from prior year section.

Community Services

Community Services provides opportunities for all 145,000 learners in our district by providing quality programs and services for all ages, from the very youngest through to our adult and senior programs. Program areas include: Early Childhood, School Age Care, Adult Basic Education, Youth and Adult Enrichment, Facilities and Volunteers.

FY 2024 Budget	
FY 2024 Budget	\$14,936,160
% of Community Services Budget	100.00%
Per Pupil Cost	652.99
Full Time Equivalent (FTE)	142.56
Change From Prior Year	
- Add 1 FTE community education communications specialist	

Capital Budget

FY 2024 Budget	\$20,487,920	100% of total Capital budget \$20,487,920
FY 2024 Adjustment	\$691,444	100% of total Capital adjustment \$691,444

FY 2024 Budget adjustment explained in Fiscal Year 2024 Budget Memo to Board Members and Superintendent McIntyre dated June 20, 2023 - adjustment detail is listed in each department's budget summary under change from prior year section.

Operating Budget

Included in the operating budget are expenditures for technology, major repair, remodeling and leasing of facilities, improvements to sites, and equipment.

FY 2024 Budget

FY 2024 Budget	\$9,294,997
% of Capital and Land Budget	45.37%
Per Pupil Cost	406.37
Full Time Equivalent (FTE)	-

Change From Prior Year

- No significant changes made from the previous year's budget

Technology Levy

Included in the technology levy budget are expenditures for technology, major repair, improvements to sites, and equipment.

FY 2024 Budget

FY 2024 Budget	\$11,192,923
% of Capital and Land Budget	54.63%
Per Pupil Cost	489.34
Full Time Equivalent (FTE)	53.13

Change From Prior Year

- Replace student and staff mobile devices at elementary school sites, physical security technology (year 1 of 3 year lease)

ISD 279 - Osseo Area Schools
 FY 2025 Budget Planning
 Estimated Major Cost Drivers

	FY 2024 Adopted Budget	FY 2025 Changes	Percent Change Projected for FY 2025
Salaries	\$ 180,060,286		
Benefits	\$ 65,486,954		
Purchased Services	\$ 37,851,384		
Supplies, Other	\$ 7,470,440		
	\$ 290,869,064	\$ 299,595,136	
Planning Assumption	\$ 290,869,064	\$ 8,726,072	3.00%
Known Increases (Decreases)	FY 2024 Adopted Budget	FY 2025 Amount of Known Change	Known Change Projected for FY 2025
Salary roll-up for all unsettled contracts	\$ 174,148,301	\$ 2,690,946	1.55%
Other Salaries	5,911,985		
Subtotal for Salaries	\$ 180,060,286		
Health Insurance	\$ 26,394,995	1,319,750	5.00% A
High deductible HSA contribution	5,814,005	116,280	2.00% A
FICA increase for salary estimate change	13,467,713	205,857	1.53%
Defined Benefit Pension	14,438,165	226,924	1.57%
TRA rate - no change for FY 2025			
Other Benefits	5,372,076		
Subtotal for Benefits	\$ 65,486,954		
Transportation	\$ 20,453,841	613,615	3.00% B
Utilities (Electricity)	3,232,442	84,043	2.60% C
Heating Fuel	1,250,000	(63,750)	-5.10% C
Other Purchased Services	12,915,101		
Subtotal for Purchased Services	\$ 37,851,384		
Other Supplies, Other	7,470,440		
Subtotal for Supplies, Other	\$ 7,470,440		
Subtotal of known increases (decreases)		5,193,666	1.79%
Remaining capacity		\$ 3,532,406	1.21%
<p>A - Health insurance renewal occurs January 1, 2023 for PEIP groups (teachers, ESPs, AESPs, and nurses). Contract increases for PEIP increases for calendar year 2023 are unknown (1st 6 months of FY 2024). No information is available from PEIP regarding claim loss ratios. Preferred One renewal occurs July, 1, 2023 for all remaining groups. Assumptions will include a migration factor from High plan to Value and HSA plans for FY 2024. - assume 5% and 5% for all groups</p> <p>B - Transportation contract for FY 2024 to FY 2025 includes a 3.0% increase.</p> <p>C - Consumer Price Index (CPI) September 2023</p> <p>* Other known increases(decreases) from prior year's included: actuarial study results, tuition, general liability insurance, unemployment, and workers compensation.</p>			

FY 2025 Budget Planning Timeline for Operating Funds and Capital Fund Budgets

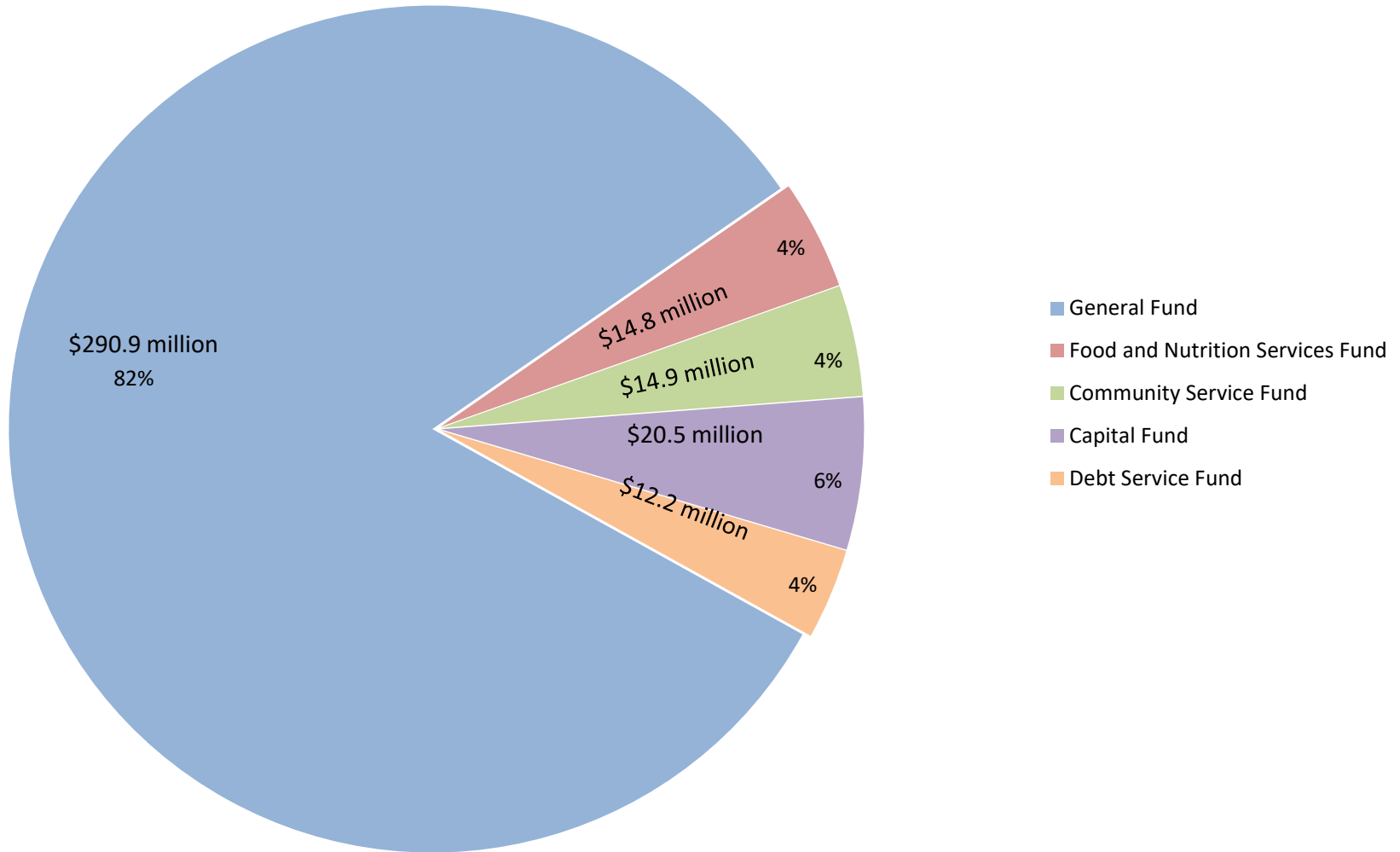
Operating Funds include: General, Food Nutrition Service, and Community Service

Date		Outcome	Business Services	School Board	School Board	Budget Managers	Division	Contacts	LRFP/FISCAL
				Action	Work Session				
April – July 2023	Business Services	Pre-Planning aligned to strategic priority results and LRFP 1. Review/revise Program Efficiency Abandonment and Redirection (PEAR) narrative 2. Identify additional PEAR narratives as needed	X						
September 26, 2023	School Board Regular Meeting	Approve preliminary FY 2025 levy at maximum		X					
October 6, 2023	Budget Managers	1. Provide preliminary direction to budget managers to complete PEAR narratives as required; including capital fund allocation based budget 2. Provide HR related direction on staffing-related PEARS				X			
November 1, 2023	Division Contacts	Complete google slides with preliminary budget proposals for operating funds for November 17th Budget Manager meeting 1:00 p.m.						X	
November 6 to 10, 2023	Division Contacts	Division contacts (or designee) schedule meeting with Executive Director of Finance and Operations and Director of Business Services to review capital allocation and balancing plan prior to 1:00 p.m., November 10th	X					X	
November 14, 2023	School Board Work Session	1. Agree to FY 2025 budget planning process 2. Provide direction on budget planning 3. Prepare for December approval of FY 2025 levy limitation and certification			X				
November 17, 2023	Budget Managers	1. Provide information and feedback regarding preliminary list of FY 2025 operating funds PEAR narratives 2. Provide updated School Board direction (if necessary) following the November 14th work session				X			
November 21, 2023	School Board Regular Meeting	Accept FY 2023 audit results		X					
November 22, 2023	Division Contacts *	Provide first draft of operating PEAR narratives and capital fund worksheets electronically to Director of Business Services 1:00 p.m.						X	
November 30, 2023	Budget Managers	1. Understand overall scope of DRAFT PEAR narratives 2. Learn about changes to PEAR requests from November 17th based on initial feedback 3. Learn about final capital requests				X			
December 12, 2023	School Board Regular Meeting	Approve FY 2025 levy limitation certification		X					
December 14, 2023	Division Contacts *	Final operating PEAR narratives and capital fund request worksheets for FY 2025, and Data Measurement Analysis for FY 2023 due electronically to Director of Business Services 1:00 p.m.						X	
January 19, 2024	LRFP & FISCAL Advisory Team	Review PEAR proposals (excluding capital fund)							X
February 6, 2024	School Board Work Session	FY 2025 operating fund budget development & proposal; budget managers with PEARS should attend FY 2025 capital budget development and proposal; budget managers with capital requests should attend			X	X			
February 20, 2024	School Board Regular Meeting	Approve FY 2024 mid-year budget adjustments Approve FY 2025 capital expenditure budget Approve FY 2025 operating fund adjustments (PEAR Summary)		X					
Jan - June, 2024	Administrative Services	Review budget based on legislative changes; adjustment as necessary	X						
April, 2024	Budget Managers	Debrief via survey FY 2025 budget planning process				X			
June 11, 2024	School Board Work Session	FY 2025 operating, capital & non-operating fund budgets; prepare to take action at June 25th regular meeting			X				
June 25, 2024	School Board Regular Meeting	Approve FY 2025 operating, capital & non-operating fund budgets		X					
July, 2024	Business Services	Prepare for FY 2024 audit	X						

* Division Contacts

HART	Laurel Anderson/John Morstad
Leadership Teaching & Learning	Bryan Bass/Stephen Flisk/Kelli Parpart
I2T2	Anthony Padrnos
Community Engagement	Brian Siverson-Hall

FY 2024 Adopted Expenditure Budgets for All Budgeted Funds - \$353.3 Million



Osseo Area Schools ISD # 279

Five-Year Financial Projection - General Fund

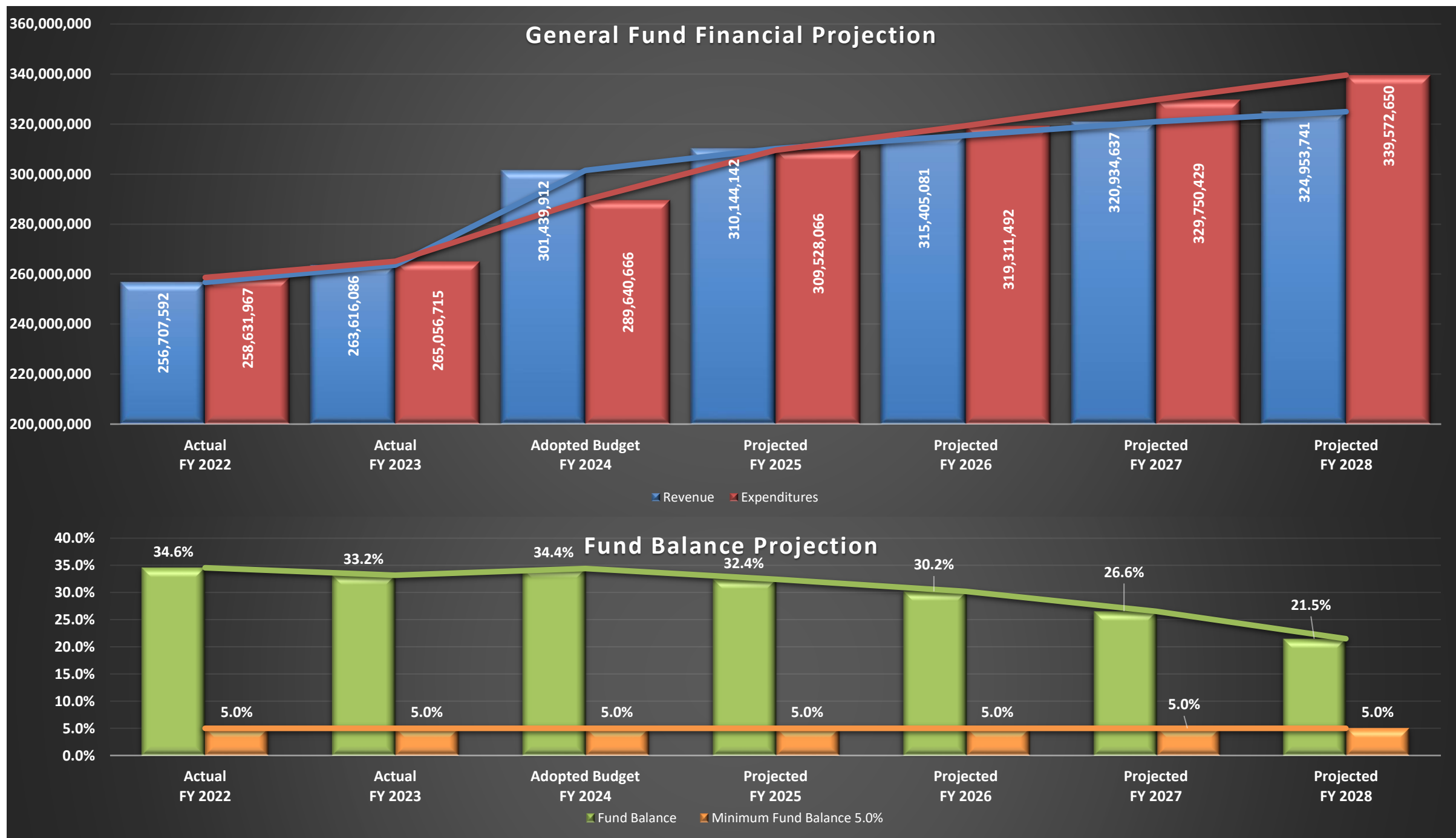
Categories	Actual FY 2022	Actual FY 2023	% Chg	Adopted Budget FY 2024	% Chg	Projected FY 2025	% Chg	Projected FY 2026	% Chg	Projected FY 2027	% Chg	Projected FY 2028	% Chg
Revenue	256,707,592	263,616,086	2.7%	301,439,912	14.3%	310,144,142	2.9%	315,405,081	1.7%	320,934,637	1.8%	324,953,741	1.3%
Expenditures	258,631,967	265,056,715	2.5%	289,640,666	9.3%	309,528,066	6.9%	319,311,492	3.2%	329,750,429	3.3%	339,572,650	3.0%
Difference over/(under)	(1,924,375)	(1,440,629)		11,799,246		616,076		(3,906,411)		(8,815,792)		(14,618,908)	
Assigned/Unassigned Fund Balance	89,359,405	87,918,776		99,718,022		100,334,097		96,427,686		87,611,894		72,992,986	
Fund Balance %	34.6%	33.2%		34.4%		32.4%		30.2%		26.6%		21.5%	

Operational Adjustments - - - -

Assumptions

General Formula increase 2% FY 2025, and estimates 2% FY 2026, 2.17% FY 2027, future years 2% minimum and 3% cap tied to inflation
 Expenditure increase of 3.0% annually

0 total operational adjustments



**ISD 279 - Osseo Area Schools
General Fund
FY 2025 Budget Planning Scenario Financial Forecast**

	Actual 2022	Actual 2023	Adopted 2024	Projected 2025	Projected 2026	Projected 2027	Projected 2028
Baseline							
Revenues	\$256,707,592	\$263,616,086	\$306,471,781	\$305,755,426	\$312,347,526	\$315,926,235	\$321,399,571
Expenditures	258,631,967	265,056,715	290,869,064	299,778,089	321,627,564	333,399,528	344,405,689
Known adjustments to revenue			(5,031,870)	4,388,717	3,057,554	5,008,403	3,554,170
Known one-time adjustments to revenues							
Known adjustments to expenditures			(1,228,398)	10,973,181	497,584	(640,408)	(70,292)
Baseline operating balance							
Fund Balance (beginning of year)	91,283,780	89,359,405	87,918,776	99,718,022	99,110,894	92,390,827	79,925,923
Fund Balance (end of year)	89,359,405	87,918,776	99,718,022	99,110,894	92,390,827	79,925,923	60,544,267
Change in fund balance	(\$1,924,375)	(\$1,440,629)	\$11,799,246	(\$607,128)	(\$6,720,067)	(\$12,464,904)	(\$19,381,656)
Operational reductions to maintain fund balance at 5%							
Adjusted fund balance	\$89,359,405	\$87,918,776	\$99,718,022	\$99,110,894	\$92,390,827	\$80,566,344	\$61,184,688
Fund Balance as a % of Budgeted/Projected Expenditure	34.6%	33.2%	34.4%	31.9%	28.7%	24.2%	17.8%
Tactics							
Revenues with tactics	\$256,707,592	\$263,616,086	\$306,471,781	\$305,755,426	\$312,347,526	\$315,926,235	\$321,399,571
Expenditures with tactics	258,631,967	265,056,715	290,869,064	300,314,419	320,361,549	330,487,394	341,291,694
Tactics related to revenue							
Revenue assumption increase of 2% in FY 2025, and tied to inflation starting FY 2026, minimum 2% increase and capped at 3% for basic formula allowance (Known)				3,064,718	3,057,554	3,388,971	3,554,170
Special education cross-subsidy funded at 50% for FY 2027 (Known)						1,619,432	
Current year levy changes (referendum) (Known)				1,323,999			
Estimated students below projection (Known)			(5,031,870)				
Operating referendum timeline (10 year)			1	2 (GE)	3	4 (GE)	5
Tactics related to expenditures							
Enrollment alignment adjustment (Known) and add back 13.8 FTE for FY 2024			(1,228,398)	1,365,188	497,584	(640,408)	(70,292)
Other - reduce trend to 3.00%				(1,984,533)	(1,547,640)	(1,596,557)	(1,648,752)
Operating capacity for potential new elementary building						1,500,000	
Sustain programs and services with Federal funds for FY 2023 and FY 2024; add back expenditures for FY 2025 (Known)				9,710,113			
Add support for processing FMLA leaves from 2023 session effective FY 2025				225,000			
CAREI contract added for FY 2024 - one-year only (Known)				(102,120)			
Operational reductions							
Baseline operating balance (post tactic)							
Fund Balance (beginning of year)	91,283,780	89,359,405	87,918,776	99,718,022	100,334,097	96,427,686	87,611,894
Fund Balance (end of year)	89,359,405	87,918,776	99,718,022	100,334,097	96,427,686	87,611,894	72,992,986
Change in fund balance	(\$1,924,375)	(\$1,440,629)	\$11,799,246	\$616,076	(\$3,906,411)	(\$8,815,792)	(\$14,618,908)
Fund Balance Target							
Fund Balance as a % of Budgeted/Projected Expenditure	34.6%	33.2%	34.4%	32.4%	30.2%	26.6%	21.5%
5% of Budgeted/Projected Expenditures Minimum	\$12,931,598	\$13,252,836	\$14,482,033	\$15,476,403	\$15,965,575	\$16,487,521	\$16,978,632
					Projected Revenue Assumption (FY 2025 - FY2028)		0.0%
					Projected Expenditure Assumption (FY 2025 - FY2028)		3.5%

Note: Projected revenue also includes fiscal year projected enrollment change and projected increase for voter-approved operating referendum inflation.

GE - General Election year

* Operating referendum approved November 2022 for 10 years expires in FY 2033

Osseo Area Schools ISD # 279

Five-Year Financial Projection - Food & Nutrition Services

Categories	Actual FY 2022	Revised Budget FY 2023	% Chg	Adopted Budget FY 2024	% Chg	Projected FY 2025	% Chg	Projected FY 2026	% Chg	Projected FY 2027	% Chg	Projected FY 2028	% Chg
Revenue	16,830,516	13,758,470	-18.3%	13,919,376	1.2%	14,053,402	1.0%	14,190,109	1.0%	14,329,549	1.0%	14,471,779	1.0%
Expenditures	14,960,691	15,512,486	3.7%	14,779,177	-4.7%	14,669,052	-0.7%	15,096,374	2.9%	15,536,515	2.9%	15,839,861	2.0%
Difference over/(under)	1,869,825	(1,754,016)		(859,801)		(615,650)		(906,265)		(1,206,966)		(1,368,082)	
Restricted Fund Balance	6,567,975	4,813,959		3,954,158		3,338,508		3,047,893		2,747,192		1,970,426	
Fund Balance %	43.9%	31.0%		26.8%		22.8%		20.2%		17.7%		12.4%	

Operational Adjustments

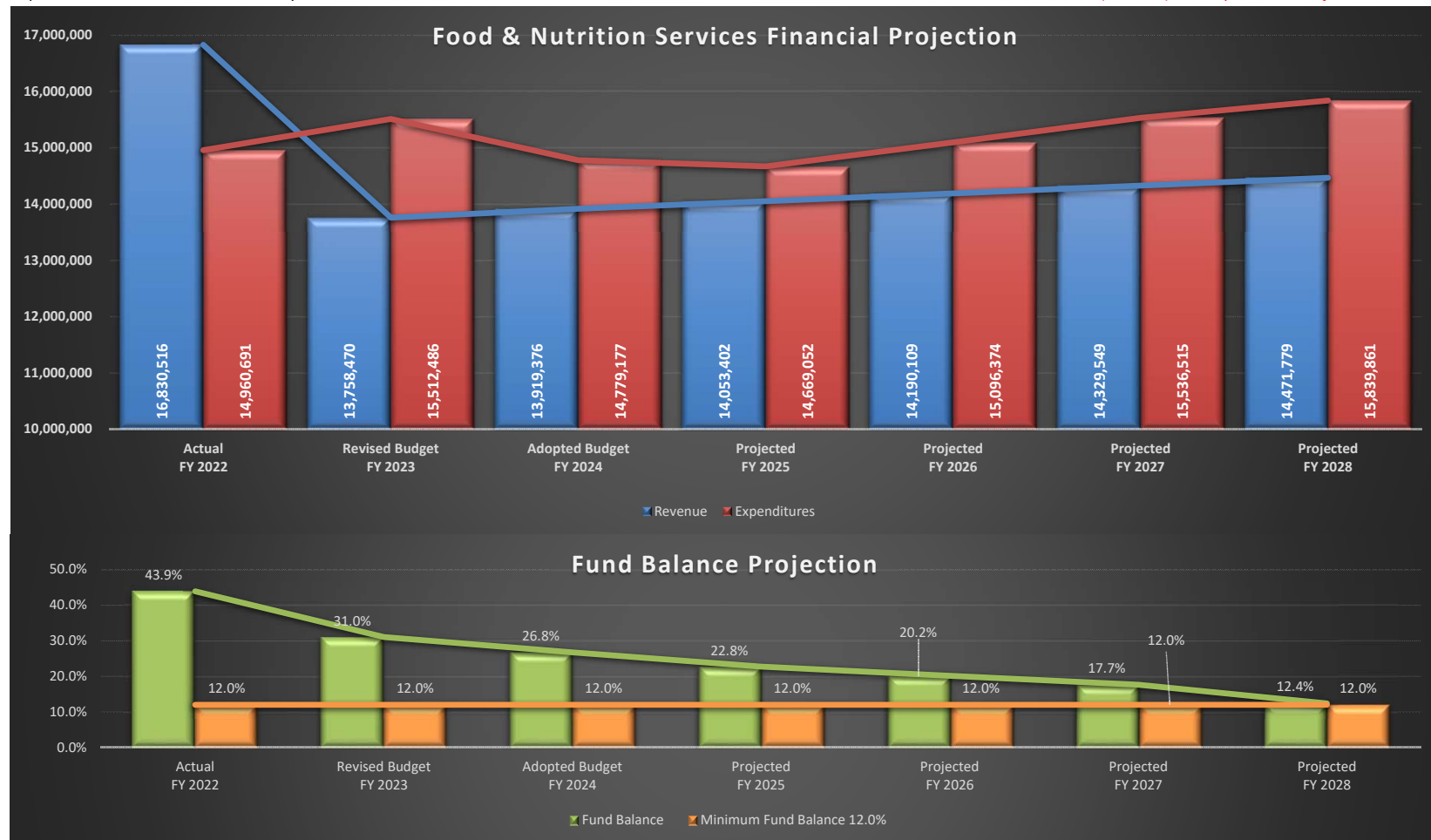
(150,000.00)

Assumptions

Revenue increase of 2.0% annually

Expenditure increase of 3.0% annually

(150,000) total operational adjustments



**ISD 279 - Osseo Area Schools
Food & Nutrition Services Fund
FY 2025 Budget Planning Scenario Financial Forecast**

	Actual 2022	Actual 2023	Adopted 2024	Projected 2025	Projected 2026	Projected 2027	Projected 2028
Baseline							
Revenues	16,830,516	13,758,470	13,919,376	13,919,376	13,919,376	13,919,376	13,919,376
Expenditures	14,414,867	14,899,044	13,829,177	14,313,198	14,814,160	14,763,406	14,503,875
Expenditures Capital	545,824	613,442	950,000	425,000	425,000	425,000	425,000
Known adjustments to revenue							
Known adjustments to expenditures							
Baseline operating balance							
Fund Balance (beginning of year)	4,698,150	6,567,975	4,813,959	3,954,158	3,135,336	2,365,552	1,846,522
Fund Balance (end of year)	6,567,975	4,813,959	3,954,158	3,135,336	1,815,552	1,096,522	837,023
Change in fund balance	1,869,825	(1,754,016)	(859,801)	(818,822)	(1,319,784)	(1,269,030)	(1,009,499)
Operational reductions to maintain fund balance at 12%					(550,000)	(750,000)	(900,000)
Adjusted fund balance	6,567,975	4,813,959	3,954,158	3,135,336	2,365,552	1,846,522	1,737,023
Fund Balance as a % of Budgeted/Projected Expenditure	43.9%	31.0%	26.8%	21.3%	16.1%	12.8%	12.4%
Tactics							
Revenues with tactics	16,830,516	13,758,470	13,919,376	13,919,376	14,053,402	14,190,109	14,329,549
Expenditures with tactics	14,414,867	14,899,044	13,829,177	14,313,198	14,742,594	15,184,872	15,640,418
Expenditures Capital	545,824	613,442	950,000	425,000	425,000	425,000	425,000
Tactics related to revenue							
Federal and State reimbursement rate change 2%				134,026	136,707	139,441	142,229
Tactics related to expenditures							
Operational reductions							(150,000)
Other - reduce trend to 3.00%				(69,146)	(71,220)	(73,357)	(75,558)
Baseline operating balance (post tactic)							
Fund Balance (beginning of year)	4,698,150	6,567,975	4,813,959	3,954,158	3,954,158	3,954,158	3,338,508
Fund Balance (end of year)	6,567,975	4,813,959	3,954,158	3,338,508	3,047,893	2,747,192	1,970,426
Change in fund balance	1,869,825	(1,754,016)	(859,801)	(615,650)	(906,265)	(1,206,966)	(1,368,082)
Fund Balance Target							
Fund Balance as a % of Budgeted/Projected Expenditure	43.9%	31.0%	26.8%	22.8%	20.2%	17.7%	12.4%
12% of Budgeted/Projected Expenditures Minimum	\$1,795,283	\$1,861,498	\$1,773,501	\$1,760,286	\$1,811,565	\$1,864,382	\$1,900,783
					Projected Revenue Assumption (FY 2025 - FY2028)		0.00%
					Projected Expenditure Assumption (FY 2025 - FY2028)		3.50%

Osseo Area Schools ISD # 279

Five-Year Financial Projection - Community Service Fund

Categories	Actual FY 2022	Actual FY 2023	% Chg	Adopted Budget FY 2024	% Chg	Projected FY 2025	% Chg	Projected FY 2026	% Chg	Projected FY 2027	% Chg	Projected FY 2028	% Chg
Revenue	13,226,621	14,765,278	11.6%	14,666,906	-0.7%	15,165,581	3.4%	15,681,211	3.4%	16,214,372	3.4%	16,765,660	3.4%
Expenditures	10,825,182	13,527,349	25.0%	14,936,160	10.4%	15,384,245	3.0%	15,845,772	3.0%	16,321,145	3.0%	16,810,780	3.0%
Difference over/(under)	2,401,439	1,237,929		(269,254)		(218,664)		(164,562)		(106,774)		(45,119)	
Restricted Fund Balance	5,108,888	6,346,817		6,077,563		5,858,899		5,694,337		5,587,564		5,542,444	
Fund Balance %	47.2%	46.9%		40.7%		38.1%		35.9%		34.2%		33.0%	

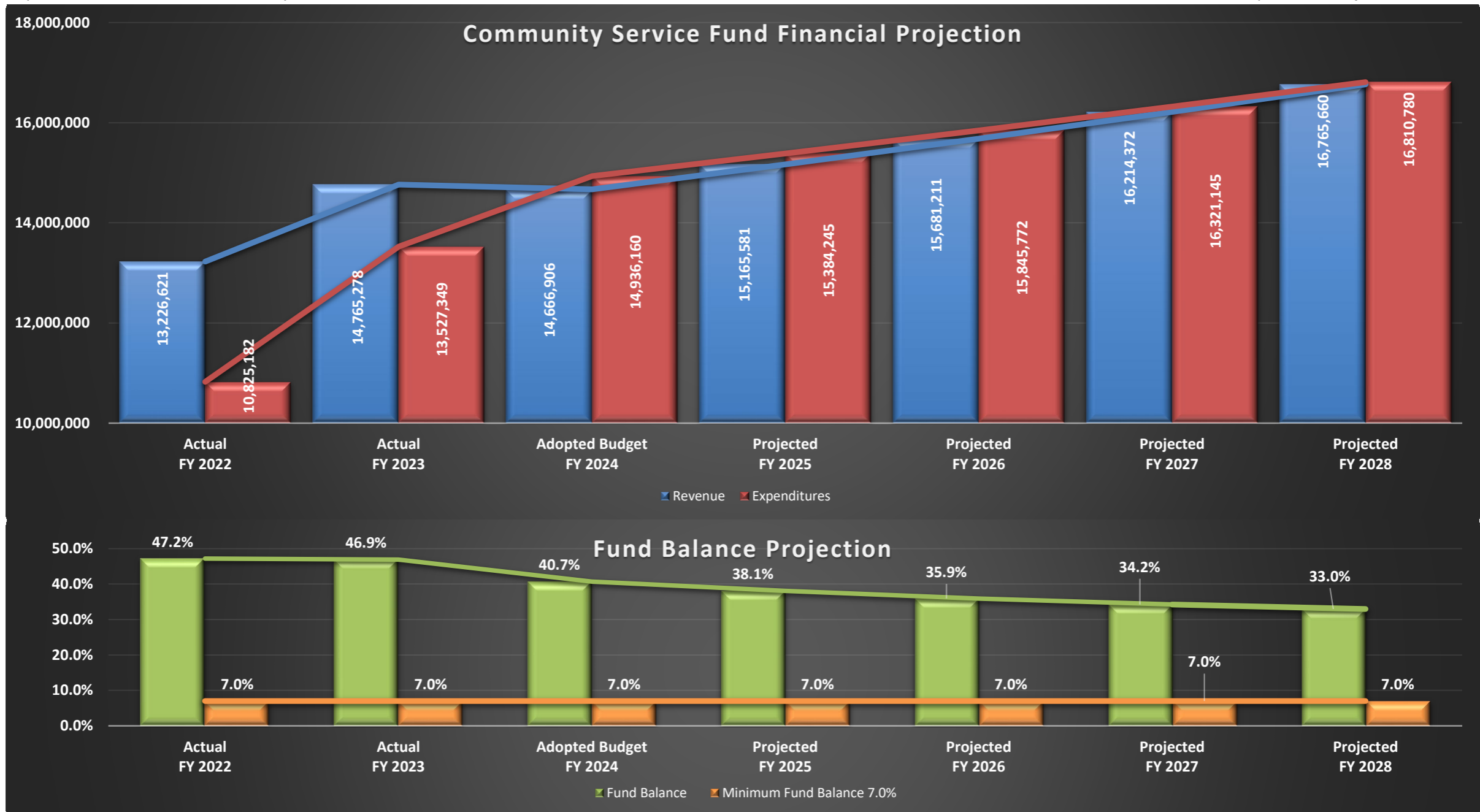
Operational adjustments - - - -

Assumptions

Revenue increase of 3.4% annually

Expenditure increase of 3.4% annually

0 total operational adjustments



Osseo Area Schools ISD # 279

Five-Year Financial Projection - Capital Fund

Categories	Actual FY 2022	Actual FY 2023	% Chg	Adopted Budget FY 2024	% Chg	Projected FY 2025	% Chg	Projected FY 2026	% Chg	Projected FY 2027	% Chg	Projected FY 2028	% Chg
Revenue	16,839,560	16,580,517	-1.5%	17,944,859	8.2%	21,893,126	22.0%	21,666,800	-1.0%	21,933,350	1.2%	22,204,188	1.2%
Expenditures	16,021,556	18,755,159	17.1%	20,487,920	9.2%	22,080,547	7.8%	22,420,478	1.5%	22,513,195	0.4%	22,607,845	0.4%
Difference over/(under)	818,004	(2,174,642)		(2,543,061)		(187,421)		(753,678)		(579,845)		(403,658)	
Restricted Fund Balance	9,059,776	6,885,134		4,342,073		4,154,653		3,400,974		2,821,129		2,417,472	
Fund Balance %	56.5%	36.7%		21.2%		18.8%		15.2%		12.5%		10.7%	

Operational Adjustments

1,400,000

200,000

-

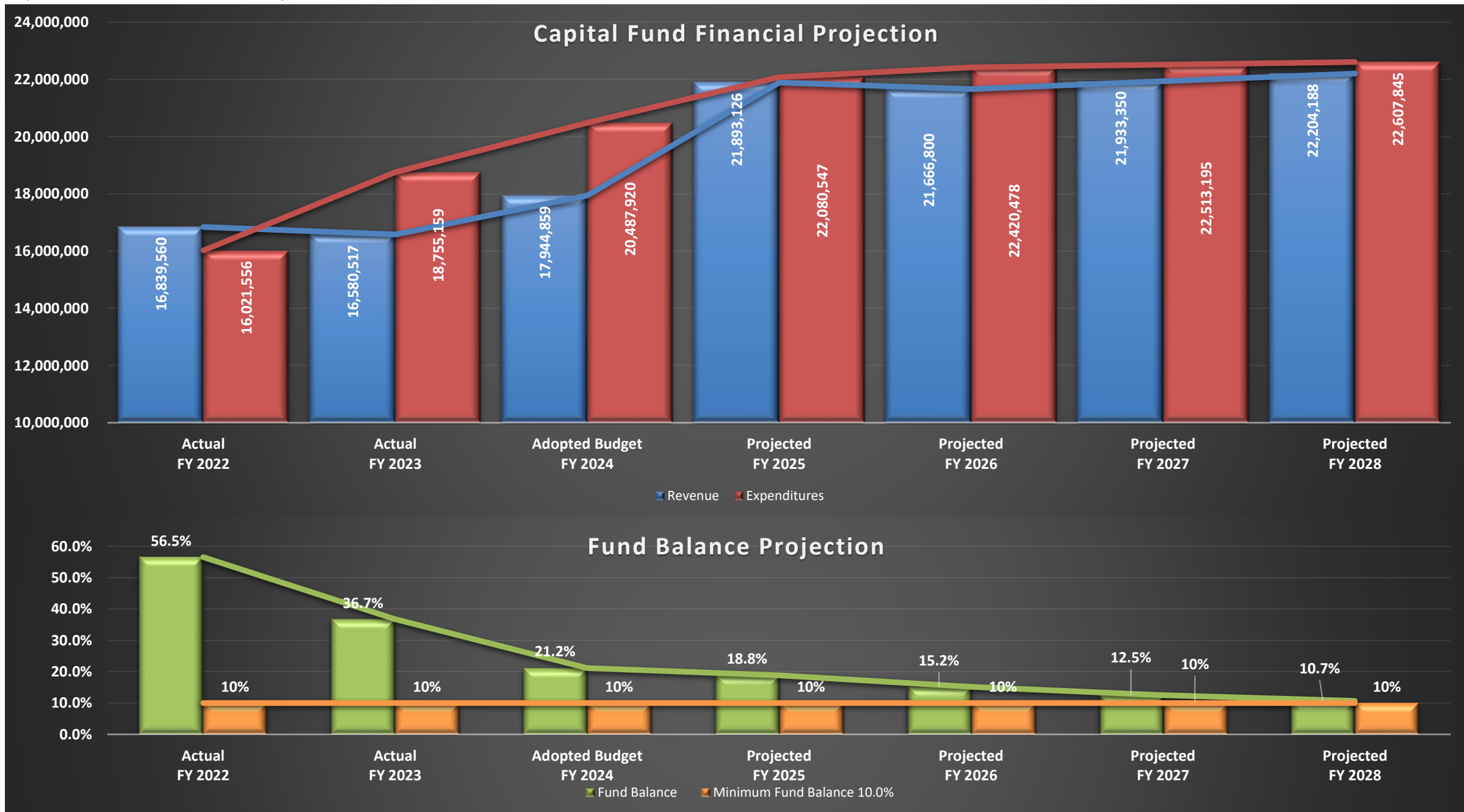
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Assumptions

Revenue increase of 0.0% annually

Expenditure increase of 0.0% annually

1,600,000 total operational adjustments



ISD 279 - Osseo Area Schools
Capital Fund - Operating Capital and Capital Technology/Safety Levy
FY 2025 Budget Planning Scenario Financial Forecast

	Actual 2022	Actual 2023	Adopted 2024	Projected 2025	Projected 2026	Projected 2027	Projected 2028
Baseline							
Revenues	\$16,839,560	\$16,580,517	\$18,056,433	\$18,143,276	\$20,968,773	\$20,949,264	\$20,928,322
Expenditures	16,021,556	18,755,159	20,487,920	20,487,920	21,380,547	21,820,478	21,913,195
Levy (Known)				2,794,523			
Levy one-time (Known)				1,285,401			
Known adjustments to expenditures				192,627	139,931	92,717	94,651
Baseline operating balance							
Fund Balance (beginning of year)	8,241,772	9,059,776	6,885,134	4,453,647	5,296,300	4,444,596	3,480,665
Fund Balance (end of year)	9,059,776	6,885,134	4,453,647	5,996,300	4,744,596	3,480,665	2,401,141
Change in fund balance	\$818,004	(\$2,174,642)	(\$2,431,487)	\$1,542,653	(\$551,705)	(\$963,931)	(\$1,079,523)
Operational increases (reductions) to maintain fund balance at 10%				700,000	300,000		
Adjusted fund balance	9,059,776	6,885,134	4,453,647	5,296,300	4,444,596	3,480,665	2,401,141
Fund Balance as a % of Budgeted/Projected Expenditure	56.5%	36.7%	21.7%	24.8%	20.4%	15.9%	10.9%

Tactics							
Revenues with tactics	\$16,839,560	\$16,580,517	\$18,056,433	\$18,031,702	\$20,857,199	\$21,647,291	\$21,912,408
Expenditures with tactics	16,021,556	18,755,159	20,487,920	20,487,920	22,080,547	22,420,478	22,513,195
E-Rate elimination for FY 2024 impact on FY 2025				(218,500)			
Tactics related to revenue							
Increase in operating capital levy (Known)				494,101			
Change in lease levy and prior year operating capital adjust- one-time (Known)				1,285,401			
Increase in capital technology/safety levy (Known)				2,300,422			
Estimated students below projection			(111,574)				
Increase capital technology/safety levy authority estimate					809,601	286,059	291,780
Capital technology/safety levy timeline (10 years)			1	2 (GE)	3	4 (GE)	5
Tactics related to expenditures							
Salary and benefit increase 3.00% (Known)				105,784	108,957	112,226	115,593
Enrollment alignment adjustment (Known)				86,843	30,974	(19,509)	(20,942)
Operational increases (reductions)				1,400,000	200,000		
Baseline operating balance (post tactic)							
Fund Balance (beginning of year)	8,241,772	9,059,776	6,885,134	4,342,073	4,154,653	3,400,974	2,821,129
Fund Balance (end of year)	9,059,776	6,885,134	4,342,073	4,154,653	3,400,974	2,821,129	2,417,472
Change in fund balance	\$818,004	(\$2,174,642)	(\$2,543,061)	(\$187,421)	(\$753,678)	(\$579,845)	(\$403,658)
Fund Balance Target							
Fund Balance as a % of Budgeted/Projected Expenditure	56.5%	36.7%	21.2%	18.8%	15.2%	12.5%	10.7%
10% of Budgeted/Projected Expenditures Minimum	\$1,602,156	\$1,875,516	\$2,048,792	\$2,208,055	\$2,242,048	\$2,251,319	\$2,260,785

Projected Revenue Assumption (FY 2025 - FY2028) 0.00%
 Projected Expenditure Assumption (FY 2025 - FY2028) 0.00%

Note: The Capital Fund does not include the Capital Land Proceeds Fund
Note: Projected revenue also includes fiscal year projected enrollment change.
 GE - General Election year
 * Capital technology/safety levy approved November 2022 for 10 years expires in FY 2033



Phase II

BUILDING A BETTER FUTURE

Equip Students for Tomorrow

district279.org/BetterFuture



A look back

Pre-January	<ul style="list-style-type: none">● Community-based advisory committees and strategic plan process revealed facilities needs.● The possibility of a Phase II (facilities needs) shared during the Phase I informational campaign.
January	<ul style="list-style-type: none">● Facilities needs research shared with board.● Phase II update shared.
February, March, April	<ul style="list-style-type: none">● Task force reviewed research and deployed community survey.● Final recommendations then developed.
May	<ul style="list-style-type: none">● Board made decision to hold bond referendum election after task force and superintendent recommended doing so.● Phase II update shared.



A look back

August	<ul style="list-style-type: none">● Schools/sites learned about Phase II and steps for informational campaign.● Fall informational campaign kicked off Aug. 20.● Minnesota Department of Education approved proposed facilities projects.
November	<ul style="list-style-type: none">● Referendum election held Nov. 7.● Debrief and next steps followed (continuing in the weeks ahead).



Comm plan: goals

- ▶ To ensure an informed voting public by providing timely, relevant and easily accessible information.
- ▶ To equip parents, staff and other key stakeholders to be trusted ambassadors of referendum information to other voters.
- ▶ To minimize surprised voters.
- ▶ To encourage participation in the election by parents, staff and key district stakeholders.



Comm plan: goals

- ▶ To minimize misinformation, and immediately correct and clarify any.
- ▶ To comply with all legal requirements of holding and communicating about a referendum.
- ▶ To build pride in and support for the district, staff and scholars/students.



Comm plan: strategies

- ▶ Provide concise information in everyday language. Needed details will be on the website.
- ▶ Maximize the use of school-based referendum teams for local impact messaging.
- ▶ Utilize one-to-one communication whenever possible.
- ▶ Maximize the use of personal social media.



Comm plan: strategies

- ▶ Focus on rapid response to questions, rumors, misinformation.
- ▶ Ensure audiences know what happens if it passes or if it fails.



Comm plan: tactics/tools

- ▶ Key messages (electronically and badge), short summaries
- ▶ Training session w/ toolkit
- ▶ Website, district279.org/BetterFuture
- ▶ Presentations
- ▶ E-newsletters
- ▶ Email, e.g. supt., mass notification
- ▶ Email signature info
- ▶ Voicemail and text
- ▶ Social media
- ▶ Event announcements
- ▶ Videos
- ▶ Monitors/TV displays
- ▶ Outdoor sign at the ESC
- ▶ Banners, posters, signs
- ▶ Flyers, handouts, stickers
- ▶ Have You Heard newsletters and postcards
- ▶ Spots in Community Ed booklets
- ▶ Required mailer
- ▶ Community meetings
- ▶ News releases, story pitches
- ▶ Email and phone hotlines



VOTE

Connect e-newsletter article and web article - Nov. 7

Building a Better Future, Phase II: Get out and vote TODAY! Our community is determining whether critical school building needs for safety, learning and space will be addressed

Our Osseo Area Schools community is determining TODAY whether critical school building needs will be addressed. Make sure to get out and vote. You can vote until 8 p.m. at your [election day voting location](#). This location can be found by entering your address at [pollfinder.sos.mn.gov](#).

Remember: the one-question ballot focuses on critical school building needs with regard to safety, learning and space. If approved by voters, proposed projects would address districtwide needs, including for: [schools in Brooklyn Park and Brooklyn Center, schools in the city of Osseo and surrounding area](#) and [schools in Maple Grove](#). This list of [ten reasons why a bond referendum is being held](#) is a helpful summary.

So **what happens if the referendum fails?**

- Projects to improve safety/security would not proceed.
- Crowded conditions and large class sizes would continue. Attendance boundary adjustments would be required at all levels to provide relief, which is estimated to move 6,000 students from their current schools.
- Learning spaces would continue to age and become less relevant.
- Inconsistent learning experiences would continue.
- Budget cuts would be required. Projected to be at least \$31 million (approx. 300 jobs).

Please email BetterFuture@district279.org or call 763-391-8990 with any questions. Information is also available at district279.org/BetterFuture or via this [overview video](#).

Thank you for all you've done to be informed on *Building a Better Future, Phase II* and to share this information with family, friends and neighbors. One additional way you can help to inform community members is to reshare the district's social media posts through [Facebook](#), [X/Twitter](#) and/or [Instagram](#) today.

Election results will be shared online later tonight.



Building a Better Future, Phase II: Get out and vote TODAY! Our community is determining whether critical school building needs for safety, learning and space will be addressed

Our Osseo Area Schools community is determining TODAY whether critical school building needs will be addressed. Make sure to get out and vote. You can vote until 8 p.m. at your [election day voting location](#). This location can be found by entering your address at [pollfinder.sos.mn.gov](#).

Get informed!

GET OUT AND VOTE TODAY

PHASE II QUESTION
Focuses on building and safety needs

The *Building a Better Future, Phase II* plan addresses critical school building needs, expands on efforts already made in *Phase I* and continues strategic plan work. The priorities are:

- Secure learning environments with enhanced safety.
- Spaces for math, science and career programs, specialized learning services and growing student populations.
- Access to similar learning experiences at all district schools, including program opportunities, class size levels and the functionality of spaces.

Learn more by [watching this five-minute overview video](#).

What happens if the referendum fails?

- School building projects to improve safety/security would not proceed.
- Crowded conditions and large class sizes would continue. Attendance boundary adjustments would be required at all elementary, middle and high school levels to provide relief, which is estimated to move 6,000 students from their current schools. Such changes would be recurring because of continually growing student enrollment, resulting in increased service costs and longer bus rides.
- School buildings and learning spaces would continue to age and become less relevant. This would limit learning resources demanded by our students and families, particularly in math, science and career learning spaces, specialized learning spaces and library media centers.
- Inconsistent learning experiences would continue.
- Budget cuts would be required. These cuts are projected to be at least \$31 million or approximately 300 jobs.

Thank you for all you've done to be informed on *Building a Better Future, Phase II* and to share this information with family, friends and neighbors. One additional way you can help to inform community members is to reshare the district's social media posts through [Facebook](#), [X/Twitter](#) and/or [Instagram](#) today.

Tonight's final election results will be shared at district279.org/BetterFuture.

FIND YOUR VOTING LOCATION

CALCULATE YOUR TAX IMPACT

CONNECT TO ASK A QUESTION

ISD 279 - Osseo Area Schools
★ Favorites · 1d · 🌐

Our Osseo Area Schools community will determine whether critical school building needs for safety, learning and space will be addressed - TOMORROW! Make sure to get out and vote!
 *Voting is open until 5 p.m. today, Nov. 6, at Brooklyn Park City Hall (5200 85th Ave. N), or
 *Voting is open from 7 a.m. until 8 p.m., tomorrow, Nov. 7, at your election day polling location.
 Please confirm your polling location before heading out via pollfinder.sos.mn.gov.

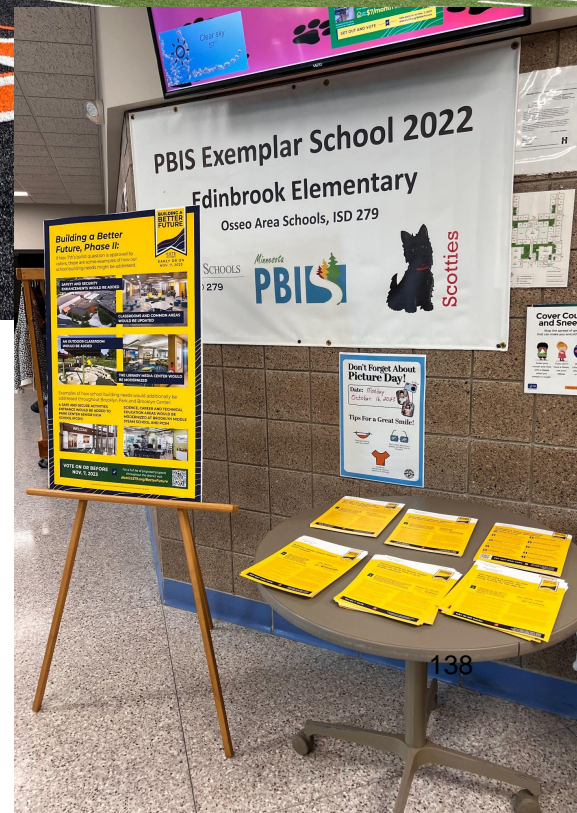
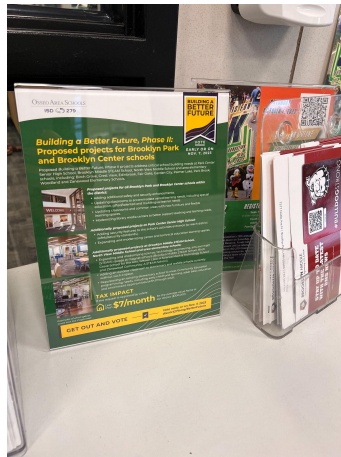
Over the next sever... [See more](#)

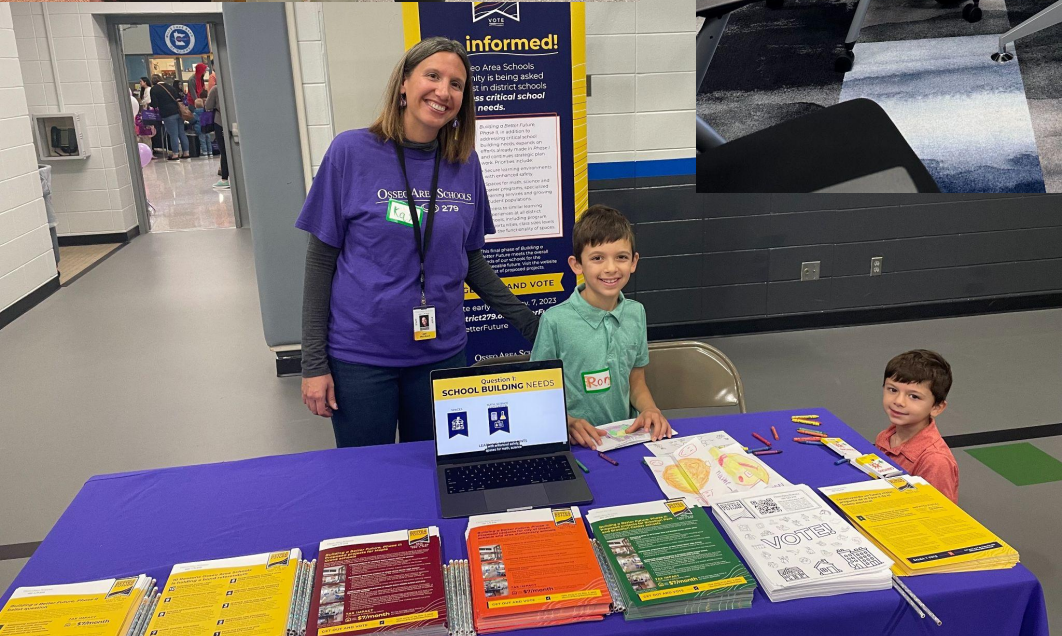
Get out and VOTE!

Our community is determining **TOMORROW** whether **critical school building needs** for safety, learning and space will be addressed

There are two ways to vote in these final hours.

Details at district279.org/betterfuture





OSSEO SCHOOL DISTRICT BEGINS REFERENDUM PUSH FOR BUILDING IMPROVEMENTS

4:19 PM | Wednesday, September 20, 2023



Nov. 7 approaching for Osseo School District ballot question

Alicia Miller Oct 26, 2023 0



The Osseo Area School District is asking voters to consider getting out and voting between now and Nov. 7.

The School District has a ballot referendum question, which is the second part of what the district refers to as its Building a Better Future program.

This new phase in improving schools within the district was created during a process that involved staff, families and community members. The process revealed safety/security needs, teaching and learning needs, and building space needs.

Proposed projects for all schools within the district include more safety/security enhancements, updating classrooms to accommodate varied learning needs, updating classrooms and common areas with new furniture and flexible learning spaces, and modernizing library media centers.

Honoring Our Military



Feb. 2023

"HAVE YOU HEARD"

Six Osseo Area School seniors nominated for Triple 'A' Award

Osseo Area senior high schools nominate two scholars from each comprehensive high school for the Minnesota State High School League's Triple 'A' Award each year. This award honors high school seniors who have a 3.0 or better grade point average and participate in Minnesota State High School League-sponsored athletics and fine arts activities.

This year's nominees include: Christopher Frantz and Avery Toms from Maple Grove Senior High School, Emma Koudek and Brock Weum from Osseo High School, and Sean Le Hannah, Cashman, and Sean Le from Park Center Senior High School. Congratulations to the winners!

Email: info@district279.org or call 763-391-7000

#OsseoSchools @OsseoSchools @OSD279 @OSD279 #AchievingDreams

Brooklyn Middle STEAM School hosts eighth grade career day

Software developer, ergonomologist, design project engineer, nurse, marine science engineer, and a member of the International Brotherhood of Electrical Workers (IBEW) shared their thoughts and insights about possible careers. They thank you notes to the presenters, and chose their own careers to explore based on what they learned from presenters and their inventory results.

Local community members made up the majority of the presenters. They urged the eighth graders to keep an open mind and consider all kinds of different futures, and to prioritize their education as a main pathway toward a positive future.

More information and ways to get involved are at district279.org/SuptSearch.

Building a Better Future: Phase II

At its Jan. 10 work session, board members heard from various study groups on their timely needs findings throughout the district. The teams were: Enrollment and Capacity Management, Early Childhood, Community Education, Specialized Services, and Space/Career/Facilities. Please visit the school board document page of the district website, district279.org, for additional details on the presentation.

This is considered to be the research portion of Building a Better Future, Phase II, the second of three phases in bringing the district's new strategic plan to life. An Oversight Task Force is now reviewing the Jan. 10 research findings, prioritizing them and making final recommendations to Superintendent McIntyre, who will then make his final recommendations to the board upon review. Superintendent McIntyre's recommendations to the board are tentatively planned for the April 25 board meeting.

Learn more at district279.org/BetterFuture

OSSEO AREA SCHOOLS

ISD 279

School building needs info at district279.org/BetterFuture

Find your Nov. 7 voting location at pollfinder.sos.mn.gov

Prepared and paid for by Osseo Area Schools. The publication is not controlled on behalf of any candidate or ballot question.

GET OUT AND VOTE

Phase II: Addressing critical school building needs with regard to safety, learning and space

Building a Better Future, Phase II, addresses critical school building needs, expands on efforts made in Phase I, and continues strategic plan work. The priorities in this portion of the plan are:

- Secure learning environments with enhanced safety.
- Spaces for math, science and career programs, specialized learning and growing student populations.
- Access to similar learning experiences at all district schools, including program opportunities, class sizes levels, and the functionality of spaces.

Visit district279.org/BetterFuture for a list of proposed school building projects.

Building a Better Future, Phase II underway

BUILDING A BETTER FUTURE

Planning for Building a Better Future, Phase II is underway. This portion of the Building a Better Future plan focuses on the critical needs of our school buildings, builds upon efforts already started in Phase I, and continues our strategic plan work. The priorities are:

- Secure learning environments with enhanced safety.
- Spaces for math, science and career programs, specialized learning services and growing student populations.
- Access to similar learning experiences at all district schools, including program opportunities, class sizes levels and the functionality of spaces.

It's been more than 20 years since the community has Building a Better Future and answers to frequently asked questions. Please reach out to BetterFuture@district279.org or 763-391-8990 with any additional questions.

GRADUATION PREVIEW: Class of 2023

Graduation season brings with it the joy of important life milestones achieved, the coming together of family and friends, and of celebration. Osseo Area Schools is proud of its upcoming Class of 2023, totaling over 1,500 graduates. A commencement ceremony for the OALC Commencement ceremonies for Osseo Area Schools' four comprehensive high schools will take place Sunday, June 11, at the Maturi Pavilion on the University of Minnesota-Twin Cities campus.

- 279Online:** Commencement is scheduled for 11 a.m. at the McNamara Alumni Center.
- Maple Grove Senior High School:** Commencement is scheduled for 6 p.m. at the Maturi Pavilion.
- Osseo Senior High School:** Commencement is scheduled for 6 p.m. at the Maturi Pavilion.
- Park Center Senior High School:** Commencement is scheduled for 1 p.m. at the Maturi Pavilion.

CCX Media will provide live streaming of the MGS, OSH and PCSH ceremonies at ccxmedia.org. 279Online's ceremony will be livestreamed on the district's YouTube channel.

Look for us this summer!

Osseo Area Schools will be out in our communities this summer! Join us at the following events:

- June 10: Brooklyn Park's Walk the Park, 9-11 a.m.
- July 20: Kids Dance at Maple Grove Town Green's Sounds of Summer, 10:30 a.m.
- August 18: Incredibles 2 Movie at Dusk at Maple Grove Town Green, dusk (around 8 p.m.)

...bringing our inter heights. e, administration, established the strict up for success. his strategic plan he implemented. This instrumental in giving educational experience ing forward, we'll work ber of the key projects is met and a greater d. done to make the continue to work together!



Tsim Kom Zoo Dua Rau Yav Tom Ntej, Lo Lus Nug Rau Kauj Ruam Thib 2 (Phase II)

NTXOV LOSSIS NYOB
RAU LUB TI HLIS, TIM 7,
XYOO 2023

Tsim Kom Zoo Dua Rau Yav Tom Ntej, Kauj Ruam Thib Ob (Phase II), yog hauj ruam rau kev txhim kho peb cov tsev kawm ntawv raws li tus qauv peb tau sim rau ntau lub xyoo los tshawb fawb nrog rau cov neeg ua haujlwm hauv tsev kawm ntawv, ntau tsev neeg thiab coob tus neeg hauv zej zog. Txhua yam tau tshawb fawb nrog sawv dawb no ghia tias muaj kev tu ncuu ntawm sab kev thaj yeeb/kev tivthaij (safety/security needs), kev cob ghia thiab kev kawm ntawv (teaching and learning needs), thiab kev xav tau chaw kawm ntawv rau ntau yam kev kawm rau tamsim no thiab npaj rau kev loj hlob yuav los rau yav tom ntej. Kauj ruam ob no yog yuav ua ntxiv rau Kauj Ruam Ib (Phase I), uas twb ua lawm raws li tus qauv ntawm lub homphiaj thiab yuav kho cov tsev kawm ntawv uas xav tau. Vim li no, thiab li muab lo lus nug no rau cov neeg pov ntawv xaiv thaum lub 11 hlis, tim 7, xyoo 2023.



Kho tej tsev kawm ntawv raws li kev xav tau kom npaj tau tej chav kawm ntawv tivthaij zoo, tshiaib thiab khov txaus rau kev cob ghia npaj txhua tus menyuam rau yav tom ntej

Yog pom zoo, ces kev txhim kho tsev kawm ntawv yuav muaj raws li no:

- Ntxiv cov kev thaj yeeb thiab kev tivthaij (safety and security) rau txhua lub tsev kawm ntawv.
- Nxov kev thaj yeeb thiab kev tivthaij zoo los kho cov qhov rooj hauv cov tsev kawm ntawv Maple Grove, Osseo thiab Park Center Senior High kom muaj kev thaj yeeb thiab tivthaij zoo ib yam li iwm cheebtsam tej tsev kawm ntawv.
- Kho thiab ua kom zoo rau cov chav npaj ntawm kev kawm ua haujlwm thiab kawm ntau yam txuj kom dav nyob rau hauv cov tsev kawm ntawv Maple Grove, Osseo thiab Park Center Senior High thiab hauv Osseo Area Learning Center.
- Kho thiab ua kom zoo rau cov chav science, technology, engineering, arts thiab math (STEAM) nyob rau hauv cov tsev kawm ntawv magnet schools.
- Kho cov chav kawm hauv txhua lub tsev kawm ntawv kom zoo rau kev kawm, nrog rau cov chav rau peb cov menyuam kawm ntawv tshwjkeeb (special education), gifted/talented thiab multilingual learners.
- Kho cov chav kawm thiab cov chaw qub kom muaj rooj tshiaib thiab cov chav flexible learning spaces hauv txhua lub tsev kawm ntawv.
- Kho cov chav modernizing library media centers kom muaj ntau yam rau cov menyuam kawm thiab kom zoo rau kev cob ghia thiab kev kawm hauv txhua lub tsev kawm ntawv.

TAX IMPACT

Yog cov neeg pov ntawv pom zoo ces:

tsawg duaj \$7 rau ib lub hlis rau ib lub tsev hauv peb cheebtsam rau ib lub tsev hauv peb cheebtsam zej zog (uas tus naj yog \$300,000)

- Ntxiv cov chav kawm nyob sab nraum zoov rau cov tsev kawm ntawv elementary thiab middle schools uas tamsim no tsis tau muaj cov chav kawm no.
- Kho dua ib lub tsev kawm ntawv elementary kom zoo sab hauv rau txhua yam kev kawm Community Education programming txoj kev siv rau cov menyuam early childhood learning, rau cov laus adub basic education thiab ntau yam kev kawm thiab rau cov laus cov menyuam nyuam qhuav yug mus txog rau cov laus education thiab ntau yam kev kawm thiab rau cov laus.
- Ntxiv cov chav kawm thiab kho chav noj muv hauv Maple Grove Senior High kom loj ntej.
- Ua ib lub tsev kawm ntawv elementary school ntxiv rau kev loj hlob rau yav tom ntej.
- Ua ib lub tsev kawm ntawv elementary school ntxiv rau kev loj hlob rau yav tom ntej.
- Ua ib lub tsev kawm ntawv elementary school ntxiv rau kev loj hlob rau yav tom ntej.

Twb tshaj li 20 xyoo dhau los lawm uas peb tau thoვ zej zog pab kev txhim kho cov tsev kawm ntawv. Kauj ruam kawg ntawm Tsim Kom Zoo Dua Rau Yav Tom Ntej yog thoვ \$225 million los pab kom tau txhua yam kev tu ncuu xav tau rau peb cov tsev kawm ntawv rau yav tom ntej – npaj cob cov tubntxhais kom muaj txhua yam lawv yuav tsum muaj rau kev vam meej rau hnub no thiab rau ntau xyoo lawm yav tom ntej.

Pov ntawv xaiv ntxov lossis nyob rau lub 11 hlis, tim 7, xyoo 2023 district279.org/BetterFuture



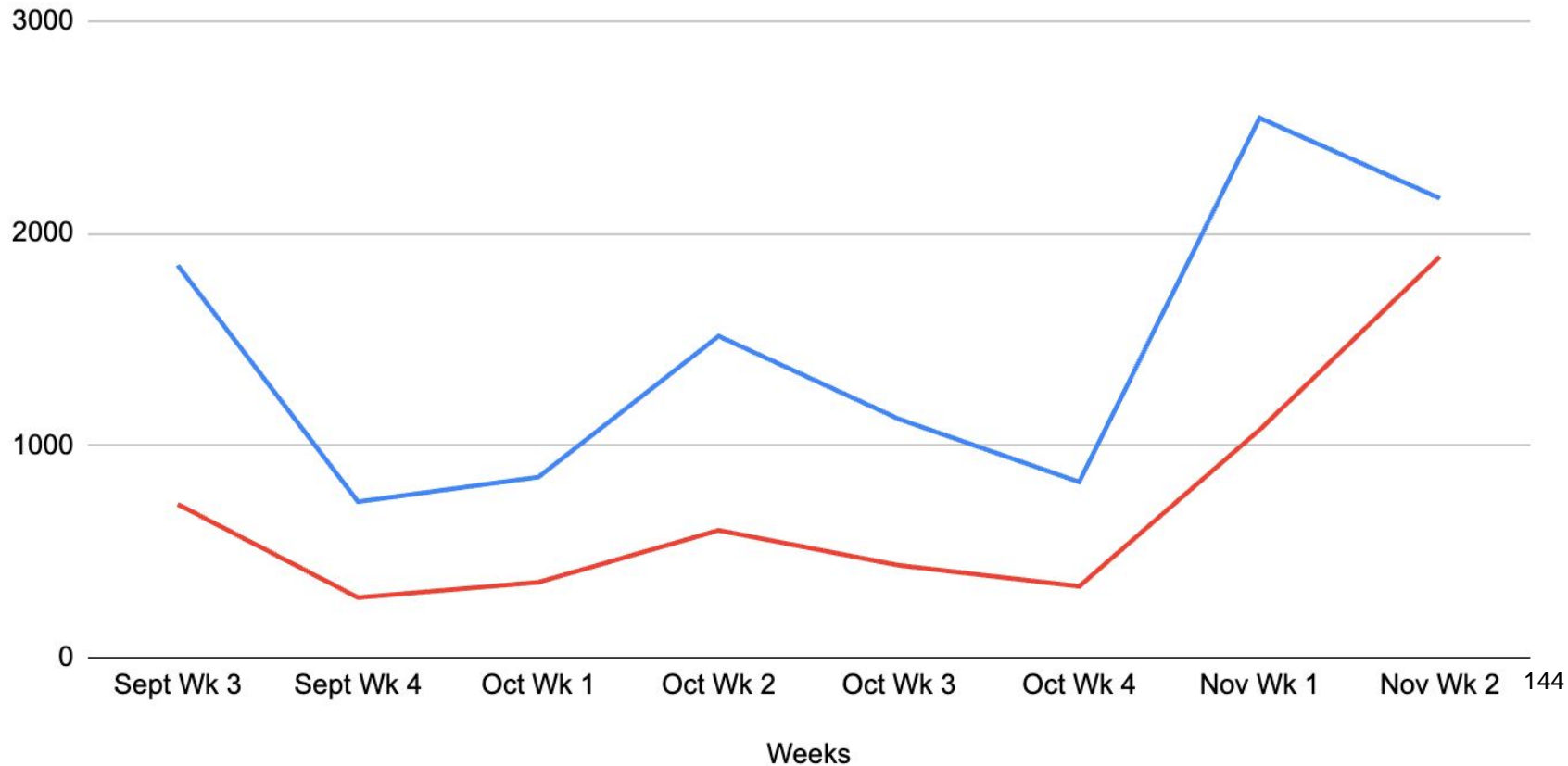


Numbers on info sharing

- ▶ 14 weeks of district e-news messaging to approximately 25,500 parent and community subscribers, and 3,500 staff subscribers; similar emails and texts via mass notification.
- ▶ Facebook, X/Twitter and Instagram (district accounts): 43,006 people reached.
- ▶ 3,065 video views on YouTube (more on social).
- ▶ 33,431 page views of district279.org/BetterFuture.

Better Future Page

Views Users





Numbers on info sharing

- ▶ Required mailer went to 63,000 residences that had registered voter(s).
- ▶ District referendum team shared 50+ presentations.
- ▶ Flyers distributed to 40+ apartments, realtors and community sites.
- ▶ Few info booths at apartments and community events.
- ▶ Hotlines had 90 emails and about 25 phone calls (about 80 total calls at ESC)
- ▶ Schools/program sites shared in addition to this, following their communication plans.



Legal requirements met

- ▶ Reviewed materials with legal counsel.
- ▶ Provided the community the required informational mailer in the appropriate time window.
- ▶ Met requirements for posting information in legal newspapers and on bulletin boards.



Election results

- ▶ Bond passed at 61.36%
 - 6 of the 6 precincts supported it.
- ▶ On par with September brushfire survey
- ▶ Compared to the 2000 bond
 - This year there was 9.51% more support



Voter participation

- ▶ Total of 12,084 voters, which was a 13% turnout (compared to registered voters).
- ▶ Compared to the 2000 bond
 - This year we had 389 more voters



Continued evaluation

- ▶ Leaders have shared:
 - School/program site team survey shows that 100% felt very informed through the process.
 - All schools/programs participated - or caught up on - the August training.

- ▶ More to come:
 - Community surveys, parent/caregiver surveys, districtwide staff surveys.
 - Secretary of State detailed election results.



Next steps

- ▶ Updates will be shared on how these dollars are being used.
- ▶ Attendance boundary change updates will additionally be shared.



Construction next steps

- ▶ There will be 66 construction projects.
- ▶ The projects will be completed over a four-year span.
- ▶ Each project will have four phases (schematic design through construction).
 - Students, parents/caregivers, staff and community members will have an opportunity to share their thoughts during the first phase.
- ▶ A comprehensive timeline will be shared in the coming weeks.
 - First couple of projects: BMS, NVMS.
 - Likely seven additional projects will also start in 2024.

Attendance boundary next steps



- ▶ As a reminder, attendance boundary changes will occur at the elementary and middle school levels.
- ▶ Students, parents/caregivers, staff and community members will have a chance to be involved in the process.
- ▶ Likely, most new attendance boundaries will take effect in the fall of 2026. Community engagement will begin in about a year.
- ▶ A comprehensive timeline will be shared in the coming weeks.



THANK YOU