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| Agenda<br>Independent School District 279<br>School Board | Regular Business Meeting<br>Educational Service Center - Board Room<br>11200 93rd Ave N<br>Maple Grove, MN 55369<br>Tuesday, December 7, 2021<br>6:00 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](https://district279.org/info-center/school-board) (Watch Livestream). An archived recording will also be available on the district website.

### Agenda Items

1. 6:00 p.m. Welcome and Purpose  
Kelsey Dawson Walton, Board Chair
2. 6:05 p.m. Check in  
Cory McIntyre, Superintendent
3. 6:05 p.m. Legislative Platform 3  
John Morstad, Executive Director of Finance and Operations and Valerie Dosland, Ewald Consulting
4. 6:45 p.m. Strategic Roadmap and Vision Cards 7  
Michael Lehan, Assistant Superintendent of Equity and Achievement; Tom Watkins, Coordinator of Data and Assessment; and Christine Wroblewski, TeamWorks International
5. 7:45 p.m. Break
6. 7:55 p.m. Tax Levy Update 20  
John Morstad, Executive Director of Finance and Operations
7. 8:10 p.m. Enrollment Update 24  
John Morstad, Executive Director of Finance and Operations
8. 8:50 p.m. Board Calendar Review 45  
Cory McIntyre, Superintendent
9. 9:00 p.m. Adjourn  
Kelsey Dawson Walton, Board Chair

*To accommodate individuals with disabilities, this material will be made available in alternative formats upon request. Individuals with disabilities are invited to request reasonable accommodations to participate in or attend a district activity, call your local school*

*or the school district at least seventy-two (72) hours in advance (two-week notice preferred). Members of the public can view and download School Board meeting notices and regular meeting agendas and materials from the district website [www.district279.org](http://www.district279.org), under "Info Center > School Board."*

2022

ISD 279 - OSSEO AREA SCHOOLS

Osseo Area Schools is the fifth-largest school district in Minnesota, serving all or parts of Brooklyn Center, Brooklyn Park, Corcoran, Dayton, Maple Grove, Osseo, Plymouth, and Rogers.

**Who we are** (Nov 1, 2021 data)

|   |                 |
|---|-----------------|
| Total resident population                       | 150,674         |
| Geographic area                                 | 66 square miles |
| Pre-K through 12 <sup>th</sup> grade enrollment | 20,478          |
| Students of color                               | 59%             |
| English Learners                                | 10%             |
| Students receiving special education services   | 14%             |

**Highly educated teachers**

|                                  |            |
|----------------------------------|------------|
| Hold a master’s degree or higher |            |
| <b>Osseo</b>                     | <b>69%</b> |
| Minnesota                        | 56%        |

**Supporting high levels of achievement for all students**

(most recent data available)

|  |      |
|--|------|
| AP Scholars  | 215  |
| National Merit Semifinalists and Commended (announced Fall 2021) | 1    |
| International Baccalaureate Diploma recipients 2021              | 4    |
| ACT average composite score (Class of 2021)                      | 19.6 |

Graduation rates (2020 results)

- 84.4% of students graduated within four years.
- 90.4% of students graduated within seven years.

Career and technical education programs offer career-connected knowledge, skills and competencies that help students succeed in life after high school. Workplace-ready certifications are available in automotive technology, culinary arts, health care, and information technology.

**Protecting our community’s investment in facilities**

- 31 facilities, including 17 elementary, 4 middle, 3 comprehensive senior high schools
- 3.6 million sq. ft. of buildings on 703 acres of property
- 7,000+ doors, 70 boilers, 5.3 million sq. ft. of pavement
- Oldest school building – 1952 (Osseo Senior High)
- Newest school building – 2002 (Woodland Elementary)

## Ensuring Equitable Student Achievement and Promoting Safety through Stable and Predictable Funding

Osseo Area Schools is committed to eliminating racial disparities in academic achievement and other aspects of school life in order to unleash the brilliance of each of our scholars. The following priorities have been identified to secure the necessary funds to achieve this critical goal.

### Continued COVID-Related Relief

- Mitigate the financial impact on schools because of COVID-19 by:
  - Continuing funding to support the mental health needs of students and staff.
  - Using FY20 Free/Reduced Meal application data when determining compensatory revenue for FY2023.
  - Providing additional funding if the pandemic continues into FY 2023

### Stable, Predictable Funding

- Link the basic formula and local optional revenue to inflation to provide a stable and consistent funding stream, so Osseo Area Schools can ensure long-range planning to achieve the district's strategic priorities.
- Reform special education financing by increasing funding to 100% of the state's statutory obligation.
  - *For Osseo Area Schools, the special education funding shortfall is \$25.4 million. Source: MDE FY2020 Spec. Ed. Cross Subsidies Final Report.*
- Increase funding to better meet the needs of English Learners, the student group with the largest achievement gap in Osseo Area Schools.
  - *Funding from the previous legislative session only covered \$10 Million over a four-year period.*
  - *For Osseo Area Schools, the English Learner funding shortfall is \$8.6 million. Source: MDE, FY2021.*

### Safe and Supportive Learning Environments

- Expand the allowable uses of long-term facility maintenance funding to include the modification of buildings to enhance safety and security.
- Increasing Safe Schools revenue to provide necessary mental health supports for students and staff.

### Support Achievement Gap Closure through Recruitment and Retention of a Diverse Workforce

- Continue to expand programs and incentives to attract, develop and retain teachers of color.
- Remove barriers and provide incentives to address the shortage of substitute teachers, school bus drivers, paraprofessionals, and other staff.

### Reduce Mandates

- Oppose any new unfunded mandates, and allow Osseo Area Schools to:
  - Post minutes and budget information on the district website rather than be published in a newspaper.

*These platform items align with those of several statewide education organizations, including Association of Metropolitan School Districts, Minnesota School Boards Association, Minnesota Association of School Administrators, Minnesota Association of School Business Officials.*

With the 2022 legislative session just around the corner (January 31), things will start to pick up on the legislative and political front.

There were recent leadership changes in the Minnesota Senate in both the Republican and DFL caucuses. Notably, Senator Paul Gazelka stepped down as Majority Leader to run for Governor. Senator Jeremy Miller was elected to take his place. On the DFL side, Senator Susan Kent stepped down as Minority Leader because she is not running for re-election. Taking her place is Senator Melisa Lopez Franzen.

At this point, it is unclear what topics the legislature will come up in the 2022 session. Redistricting and capital investments will likely be on the docket. In addition, there will likely be a budget surplus that the Legislature and the Governor will debate what to do with along with \$1.13 billion owed to the federal government for covering the state's unemployment trust fund deficit.

### **How will MN Legislature Operate During 2022 Session?**

Stating ongoing concerns due to COVID-19, the Speaker of the House, Melissa Hortman, announced that the Minnesota House of Representatives will operate remotely during the 2022 legislative session. The State Office Building and space operated by the House in the State Capitol will remain closed to the public. There have been no similar announcements yet for the future of the Senate during the 2022 session.

### **Special Session?**

Capitol followers expected the legislature to be back this fall to pass legislation for frontline COVID worker pay but that has yet to come to fruition. However, it appears one might be called before the end of the year because a significant barrier was removed.

Throughout the fall, the Senate majority was holding firm on its right to take up commissioner appointments during the special session. Governor Walz was unlikely to call a special session over concerns the Senate might take up and reject the confirmation of the Commissioner of Health, Jan Malcolm. Right before Thanksgiving, the Senate majority announced it was willing to set aside the issue so that talks on a special session move forward. One issue they would like to discuss is the law governing the use of peacetime emergency powers.

The working group responsible for putting together a proposal on frontline COVID worker pay met throughout July and August but could not reach agreement by their self-imposed September deadline over two major sticking points - who should be eligible and the size of the bonus. Instead, they put forward two proposals for further negotiation between the House, Senate, and the Governor. The Legislature and the Governor will need to finalize a proposal on frontline worker pay for a special session to be called.

**State budget update**

Minnesota continues to receive positive economic news. The fiscal year 2021 ended with a preliminary budget surplus of 11.2 percent, \$2.68 billion, over projection. Subsequent monthly budget updates show state revenues are coming in higher than expected. For the fiscal year 2022, year-to-date receipts are now 10.3 percent, \$744 million, more than forecast. This is welcome news as we await the official budget update on December 7.

# Board Packet: Strategic Roadmap Options for 12/7/21

Board member feedback begins on Page 6.

**Option A: Proposed for Action 11/16/21**

|  |  |
|--|--|
| <p>Osseo Area Schools<br/> <b>STRATEGIC ROADMAP</b><br/> <i>(FINAL SCHOOL BOARD DRAFT)</i><br/>                 Last updated 11/8/21</p>   |  |
| <p><b>MISSION STATEMENT</b> <span style="float: right;"><i>Our core purpose</i></span></p> <p style="text-align: center; padding: 20px 0;"> <b>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.</b> </p> | <p><b>OUR CORE VALUES</b> <span style="float: right;"><i>Drivers of our words and actions</i></span></p> <ul style="list-style-type: none"> <li>● <b>Honor and Integrity:</b> Holding ourselves, each other and our system to the highest standards to create the best conditions for learning.</li> <li>● <b>Belonging:</b> Developing meaningful relationships that build trust, understanding and community.</li> <li>● <b>Inclusion:</b> Intentionally engaging diverse voices and perspectives equitably and respectfully.</li> <li>● <b>Innovation and Excellence:</b> Cultivating creativity, ideas, confidence and transformational growth.</li> <li>● <b>Transparency:</b> Communicating, modeling, and making decisions clearly and openly.</li> <li>● <b>Intrinsic Value:</b> Each scholar, staff member and family is valued and respected for their perspective, experience and contributions.</li> </ul> |
| <p><b>VISION STATEMENT</b> <span style="float: right;"><i>What we commit to create</i></span></p> <p style="text-align: center; padding: 20px 0;"> <b>Unleash and enhance the brilliance of our scholars to thrive and change the world.</b> </p>  | <p><b>STRATEGIC DIRECTIONS</b> <span style="float: right;"><i>Prioritized focus of our time and resources</i></span></p> <ol style="list-style-type: none"> <li>A. <b>Create safe, welcoming and inclusive learning environments that foster global curiosity, belonging, innovation and engagement.</b></li> <li>B. <b>Build and nurture a culture of achievement by providing content rich, rigorous and individualized pathways.</b></li> <li>C. <b>Promote inclusive participation of all of our communities and provide timely, relevant, and easily accessible communication.</b></li> <li>D. <b>Create a system of operational innovation, excellence, accountability and sustainability.</b></li> <li>E. <b>Lead, develop and align our district toward continuous improvement.</b></li> </ol>   |

**Option B: For consideration 12/7/21 - proposed by Chair Dawson-Walton in response to Board requests and stakeholder feedback**

| Osseo Area Schools<br><b>STRATEGIC ROADMAP</b>  |   |
|---|---|
| <p><b>MISSION STATEMENT</b> <span style="float: right;"><i>Our core purpose</i></span></p> <p style="text-align: center;"><b>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.</b></p> | <p><b>OUR CORE VALUES</b> <span style="float: right;"><i>Drivers of our words and actions</i></span></p> <ul style="list-style-type: none"> <li>● <b>Honor and Integrity:</b> Holding ourselves, each other and our system to the highest standards to create the best conditions for learning.</li> <li>● <b>Belonging:</b> Developing meaningful relationships that build trust, understanding and community.</li> <li>● <b>Inclusion:</b> Intentionally engaging diverse voices and perspectives equitably and respectfully.</li> <li>● <b>Innovation and Excellence:</b> Cultivating creativity, ideas, confidence and transformational growth.</li> <li>● <b>Transparency:</b> Communicating, modeling, and making decisions clearly, equitably and openly.</li> <li>● <b>Intrinsic Value:</b> Each scholar, staff member and family is valued and respected for their perspective, experience and contributions.</li> </ul> |
| <p><b>VISION STATEMENT</b> <span style="float: right;"><i>What we commit to create</i></span></p> <p style="text-align: center;"><b>Unleash and enhance the brilliance of our scholars to thrive and change the world.</b></p>  | <p><b>STRATEGIC DIRECTIONS</b> <span style="float: right;"><i>Prioritized focus of our time and resources</i></span></p> <ol style="list-style-type: none"> <li>A. <b>Create safe, welcoming, equitable and inclusive learning environments that foster global curiosity, belonging, innovation and engagement.</b></li> <li>B. <b>Build and nurture a culture of achievement by providing content rich, rigorous, equitable and individualized pathways.</b></li> <li>C. <b>Promote inclusive participation of all of our communities and provide timely, relevant, and easily accessible communication.</b></li> <li>D. <b>Create a system of operational innovation, excellence, accountability and sustainability.</b></li> <li>E. <b>Lead, develop and align our district toward continuous improvement.</b></li> </ol>  |

**Option C: For consideration 12/7/21 - proposed changes in pink (based on Director Grady's suggestion)**

| Osseo Area Schools<br><b>STRATEGIC ROADMAP</b>  |   |
|---|---|
| <p><b>MISSION STATEMENT</b> <span style="float: right;"><i>Our core purpose</i></span></p> <p style="text-align: center;"><b>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.</b></p> | <p><b>OUR CORE VALUES</b> <span style="float: right;"><i>Drivers of our words and actions</i></span></p> <ul style="list-style-type: none"> <li>● <b>Honor and Integrity:</b> Holding ourselves, each other and our system to the highest standards to create the best conditions for learning.</li> <li>● <b>Belonging:</b> Developing meaningful relationships that build trust, understanding and community.</li> <li>● <b>Inclusion:</b> Intentionally engaging diverse voices and perspectives equitably and respectfully.</li> <li>● <b>Innovation and Excellence:</b> Cultivating creativity, ideas, confidence and transformational growth.</li> <li>● <b>Transparency:</b> Communicating, modeling, and making decisions clearly, and openly.</li> <li>● <b>Intrinsic Value:</b> Each scholar, staff member and family is valued and respected for their perspective, experience and contributions.</li> </ul>                                       |
| <p><b>VISION STATEMENT</b> <span style="float: right;"><i>What we commit to create</i></span></p> <p style="text-align: center;"><b>Unleash and enhance the brilliance of our scholars to thrive and change the world.</b></p>  | <p><b>STRATEGIC DIRECTIONS</b> <span style="float: right;"><i>Prioritized focus of our time and resources</i></span></p> <ol style="list-style-type: none"> <li><b>A. Create safe, welcoming, and inclusive learning environments that foster global curiosity, belonging, innovation and engagement.</b></li> <li><b>B. Build and nurture a culture of achievement by providing content rich, rigorous, and individualized pathways.</b></li> <li><b>C. Promote inclusive participation of all of our communities and provide timely, relevant, and easily accessible communication.</b></li> <li><b>D. Create a system of operational innovation, excellence, accountability and sustainability.</b></li> <li><b>E. Recognize, acknowledge, and address the systemic racism that is persistent, measurable, and predictable. Prioritize and implement actionable change that reduces barriers to success for racially marginalized scholars.</b></li> </ol> |

**Option D: For consideration 12/7/21 - proposed changes in pink (based on Director Grady's and Brooks' suggestions)**

| Osseo Area Schools<br><b>STRATEGIC ROADMAP</b>  |   |
|---|---|
| <p><b>MISSION STATEMENT</b> <span style="float: right;"><i>Our core purpose</i></span></p> <p style="text-align: center;"><b>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.</b></p> | <p><b>OUR CORE VALUES</b> <span style="float: right;"><i>Drivers of our words and actions</i></span></p> <ul style="list-style-type: none"> <li>● <b>Honor and Integrity:</b> Holding ourselves, each other and our system to the highest standards to create the best conditions for learning.</li> <li>● <b>Belonging:</b> Developing meaningful relationships that build trust, understanding and community.</li> <li>● <b>Inclusion:</b> Intentionally engaging diverse voices and perspectives equitably and respectfully.</li> <li>● <b>Innovation and Excellence:</b> Cultivating creativity, ideas, confidence and transformational growth.</li> <li>● <b>Transparency:</b> Communicating, modeling, and making decisions clearly, and openly.</li> <li>● <b>Intrinsic Value:</b> Each scholar, staff member and family is valued and respected for their perspective, experience and contributions.</li> </ul>   |
| <p><b>VISION STATEMENT</b> <span style="float: right;"><i>What we commit to create</i></span></p> <p style="text-align: center;"><b>Unleash and enhance the brilliance of our scholars to thrive and change the world.</b></p>  | <p><b>STRATEGIC DIRECTIONS</b> <span style="float: right;"><i>Prioritized focus of our time and resources</i></span></p> <ol style="list-style-type: none"> <li>A. <b>Create safe, welcoming, and inclusive learning environments that foster global curiosity, belonging, innovation and engagement.</b></li> <li>B. <b>Build and nurture a culture of achievement by providing content rich, rigorous, and individualized pathways.</b></li> <li>C. <b>Promote inclusive participation of all of our communities and provide timely, relevant, and easily accessible communication.</b></li> <li>D. <b>Create a system of operational innovation, excellence, accountability and sustainability.</b></li> <li>E. <b>Lead, develop and align our district toward continuous improvement.</b></li> <li>F. <b>Recognize, acknowledge, and address the systemic racism that is persistent, measurable, and predictable. Prioritize and implement actionable change that reduces barriers to success for racially marginalized scholars and families. (Dir. Grady)</b><br/> <i>or</i><br/> <b>Recognize, acknowledge, and address the systemic barriers that are persistent, measurable, and predictable. Prioritize and implement equitable change that reduces barriers to success for racially marginalized scholars and families. (Dir. Brooks)</b></li> </ol> |

**Option E: For consideration 12/7/21 - proposed changes in pink (refinements that align to/reflect language from District Policy 101)**

| Osseo Area Schools<br><b>STRATEGIC ROADMAP</b>  |   |
|---|---|
| <p><b>MISSION STATEMENT</b> <span style="float: right;"><i>Our core purpose</i></span></p> <p style="text-align: center;"><b>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.</b></p> | <p><b>OUR CORE VALUES</b> <span style="float: right;"><i>Drivers of our words and actions</i></span></p> <ul style="list-style-type: none"> <li>● <b>Honor and Integrity:</b> Holding ourselves, each other and our system to the highest standards to create the best conditions for learning.</li> <li>● <b>Belonging:</b> Developing meaningful relationships that build trust, understanding and community.</li> <li>● <b>Inclusion:</b> Intentionally engaging diverse voices and perspectives equitably and respectfully.</li> <li>● <b>Innovation and Excellence:</b> Cultivating creativity, ideas, confidence and transformational growth.</li> <li>● <b>Transparency:</b> Communicating, modeling, and making decisions clearly, and openly.</li> <li>● <b>Intrinsic Value:</b> Each scholar, staff member and family is valued and respected for their perspective, experience and contributions.</li> </ul> |
| <p><b>VISION STATEMENT</b> <span style="float: right;"><i>What we commit to create</i></span></p> <p style="text-align: center;"><b>Unleash and enhance the brilliance of our scholars to thrive and change the world.</b></p>  | <p><b>STRATEGIC DIRECTIONS</b> <span style="float: right;"><i>Prioritized focus of our time and resources</i></span></p> <ol style="list-style-type: none"> <li>A. <b>Create safe, welcoming, and inclusive learning environments that foster global curiosity, belonging, innovation and engagement.</b></li> <li>B. <b>Build and nurture a culture of achievement by providing content rich, rigorous, and individualized pathways.</b></li> <li>C. <b>Promote inclusive participation of all of our communities and provide timely, relevant, and easily accessible communication.</b></li> <li>D. <b>Create a system of operational innovation, excellence, accountability and sustainability.</b></li> <li>E. <b>Address and acknowledge systemic disparities as we lead, develop and align our district toward continuous improvement.</b></li> </ol>   |

## Strategic Roadmap - Feedback Received from Board Directors for 12/7 Work Session

### Director Simons:

Thanks for providing this in advance. I don't like throwing equity in as a qualifier and buzz word without the clarity of what it specifically means in the items it has been added to. If we have subpar results, but they are equitable subpar results, it completely misses the mark. If we have high expectations and a high bar of achievement for all, we achieve the outcomes we really want for each scholar. I honestly observe equity as a reason to reduce opportunity and expectation in this district rather than expand it. This was highly evident in the last World's best workforce report. District leadership portrayed the achievement gap "closure" as a positive when results for all our scholars went down. I don't want excuses built in for not having high standards and values established to ensure every single scholar's capability is supported, enhanced, and encouraged. I have reviewed the scholars' own words in the equity context report, and I think the original draft reflects their direct input on what equity means to them. Thank you for considering my feedback on how we build the right language into our foundational document to ensure it reflects what we all truly desire in delivering our mission.

### Director Grady:

I continue to have reservations about not calling out systemic inequities in our roadmap. We are at this pivotal moment of social crisis around racial inequities. I feel that it is important to be specific in calling out the path of progress through the lens of critical conscious and systemic barriers to success for vulnerable students. I feel like talking about equity without properly shining a light on root causes perpetuates the rift of trust between institutions and marginalized communities. Talking about equity must move into action, which will not be achieved unless we recognize, acknowledge, and be accountable as a system for the harms done to children that are historical, persistent, measurable, and predictable.

To that end, I suggest that the following strategic direction be added, possibly replacing letter "E". Feel free to adjust and edit as necessary as sometimes I am better with words than full sentences.

"Recognize, acknowledge, and address the systemic racism that is persistent, measurable, and predictable. Prioritize and implement actionable change that reduces barriers to success for racially marginalized students."

*Note: Director's Grady's suggestions have been provided as Options C & D.*

### Director Douglass:

I have reviewed the changes. I believe that the previous draft fully encompassed the goals this board has discussed at length as well as the desired experiences of our stakeholders based on the ECAP report and evaluation of the many various stakeholder surveys and other mechanisms we have used to review our outcomes of various metrics. Everything about that document was drafted to create equitable outcomes. How does adding the word "equitable" impact the already proposed language, what does it specifically mean or how is it defined in the context of those proposed changes? I think we need to be careful that we are not just adding this language to "check a box" so to speak. I am also concerned that it doesn't reflect the goals and values we've discussed. If everyone fails together, we achieve equitable outcomes, but we haven't moved the dial on raising the bar. I believe that using the word equity dilutes its meaning and our intentions. Using it without defining it in this context feels disingenuous. We have repeatedly discussed that our vision cards will lay out how we implement our strategic roadmap and those actions are exactly how we deploy equitable strategy. It's also super important that we recognize that it's our responsibility to create equal opportunities and to develop and implement plans that are inclusive of all student groups but that we will not achieve equal or equitable outcomes no matter how greatly we desire it. Outcomes are a direct result of a combination of educational inputs which need to be equitable and student inputs which are individual and specific to the student, which will therefore produce unique outcomes.

I propose we move forward with the previous draft.

**Director Brooks:**

My only change to the document would be that we add Equity as a stand alone Strategic direction explicitly calling out that we will center and report on consideration of equity in major administrative decisions or operational changes.

“Recognize, acknowledge, and address the systemic barriers that are persistent, measurable, and predictable. Prioritize and implement equitable change that reduces barriers to success for racially marginalized scholars and families.”

*Note: Director’s Brooks’ suggestion has been provided in Option D.*

**Director Mosqueda-Jones:**

As you know I cannot make this work session. If others are ok with this version (Version B) I can stand behind it. I appreciate the addition of equity in several places. I can also stand by stronger language regarding racial equity, etc.

**Vision Cards serve as critical data points toward the realization of the desired daily experience.**

*Vision Cards: An Act of Management*

*Vision Cards measure the district's success in achieving the strategic directions. Administrators create Vision Cards and the board provides guidance through the Strategic Roadmap. Vision Cards provide the data to support and assess progress toward the narrative vision outlined in the Strategic Roadmap. The Vision Cards can be used to measure growth or gaps in district performance. Vision Cards set the ongoing district goals for performance and continuous improvement.*



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

| Definition Statement   | Mindful Critical Question(s) (MCQs)   |
|--|---|
| An optimal learning environment is free of physical, emotional, or psychological harm and allows scholars to risk exploring complex issues and express their views honestly. Scholars express their ideas and show up in their authentic identities without the threat of judgment or prejudice, in which their ideas and identities are valued. | <ul style="list-style-type: none"> <li>How might we ensure implemented structures are done so with intentionality and heightened awareness of stakeholders needs, interests, passions, and hopes.</li> <li>How might this research-based action promote informed risk towards meaningful educational pursuits?</li> </ul> |

| Element | Indicators   | 1                     | 2                     | 3                     | 4                     | 5                     | 2019 | 2020 | 2021 | 2022 Target   |
|---------|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------|------|------|---------------|
| Process | <b>A1. Positive Behavior Intervention &amp; Support (PBIS) Implementation Review*</b><br><a href="#">Tiered Fidelity Inventory (TFI)</a>   | ≤ 59 % <sup>***</sup> | 60-69% <sup>***</sup> | 70-79% <sup>***</sup> | 80-89% <sup>***</sup> | ≥ 90 % <sup>***</sup> |      |      |      |               |
| Process | <b>A2. Classroom Environment and Interpersonal Skills Review*</b><br><a href="#">From Teacher Appraisals Using Danielson Framework (Domain 2)</a> and Management Exchange Appraisals - Interpersonal Skills (Domain 4) | ≤ 59 %                | 60-69%                | 70-79%                | 80-89%                | ≥ 90 %                |      |      |      |               |
| Process | <b>A3. Climate Equity Review*</b><br><a href="#">from Equity Context Analysis (Items A1-A7)</a>  | ≤ 59 %                | 60-69%                | 70-79%                | 80-89%                | ≥ 90 %                |      |      |      | Baseline Year |
| Outcome | <b>A4. Safety, Engagement, Bullying, Harassment &amp; Teacher-Student Relationships**</b><br><a href="#">Questions from the School Section of the Minnesota Student Survey</a>   | ≤ 59 %                | 60-69%                | 70-79%                | 80-89%                | ≥ 90 %                |      |      |      |               |
| Outcome | <b>A5. Belonging, Help &amp; Trusting Adults**</b><br><a href="#">Scales from the Student Stakeholder Survey</a>   | ≤ 59 %                | 60-69%                | 70-79%                | 80-89%                | ≥ 90 %                |      |      |      |               |

\* For these indicators, the metric will be the percent of items (e.g., rubric statements) that have reached benchmark levels or have improved since the baseline year for that indicator.

\*\* For these indicators, the metric will be the average percent of student groups reaching benchmark levels. Student groups will include race and service groups disaggregated by gender.

\*\*\* These metrics are included for illustration purposes only. Once indicators have been finalized, we will identify metrics that are reasonable and challenging.

| Thought Partners   |
|--|
| Family and Community Engagement Department<br>Department of Educational Equity<br>Student Services (Restorative Justice Coordinator, Social Workers)<br>Health and Safety Department<br>Business Department for Fiscal Alignment<br>Established Community Partners |

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

| Definition Statement  |  | Mindful Critical Question(s) (MCQs)  |        |        |        |       |      |      |      |               |
|---|--|--|--------|--------|--------|-------|------|------|------|---------------|
| A culture of excellence leverages instructional strategies that adapt to diverse learning styles. Educators provide supportive and aligned curriculums that prepare scholars for rigorous, yet responsive, independent learning throughout their academic pursuits through an asset-based lens. |  | <ul style="list-style-type: none"> <li>How might we ensure we have engaged and considered multiple perspectives that are inclusive and representative of the interests of the community we serve?</li> <li>How will this course, program, or initiative provide the skills and knowledge necessary for each scholar to reach their goals for the future (and how do we know)?</li> </ul> |        |        |        |       |      |      |      |               |
| Element   | Indicators   | 1  | 2      | 3      | 4      | 5     | 2019 | 2020 | 2021 | 2022 Target   |
| Process   | <b>B1. Instruction and Management Review*</b><br><a href="#">From Teacher Appraisals using Danielson Framework - Domain 1 &amp; 3</a> and Management Exchange Appraisals - Management (Domain 3)   | ≤ 59%  | 60-69% | 70-79% | 80-89% | ≥ 90% |      |      |      |               |
| Process   | <b>B2. Instruction and Assessment Equity Review*</b><br>From Equity Context Analysis- (Items E1-E6)  | ≤ 59%  | 60-69% | 70-79% | 80-89% | ≥ 90% |      |      |      | Baseline Year |
| Process   | <b>B3. Dropout Prevention Reviews*</b><br>based upon <a href="#">IES Dropout Prevention Practice Guide</a>   | ≤ 59%  | 60-69% | 70-79% | 80-89% | ≥ 90% |      |      |      | Baseline Year |
| Outcome   | <b>B4. Classroom Climate, Classroom Learning &amp; Teaching**</b><br><a href="#">Student Stakeholder Survey Scales</a>   | ≤ 59%  | 60-69% | 70-79% | 80-89% | ≥ 90% |      |      |      |               |
| Outcome   | <b>B5. Achievement Index**</b><br>Each senior will have done two or more of the following: <ul style="list-style-type: none"> <li>Earn at Least 12 Postsecondary Credits (1 semester)</li> <li>Complete an AP/IB/HP Course</li> <li>Enlist in the Armed Forces</li> <li>Earn an Industry Certification</li> <li>Complete an Internship, Apprenticeship, or Related Experience</li> <li>400 + Hours Worked at a Job</li> <li>Developed and Can Clearly Articulate a Post Graduate Plan</li> <li>Go on a College Tour</li> <li>Complete a Financial Aid Application</li> </ul> | ≤ 59%  | 60-69% | 70-79% | 80-89% | ≥ 90% |      |      |      |               |
| Outcome   | <b>B6. Graduation/Continuation Rate**</b><br>Percent of Student Groups with 80% or More Students Graduating in Four Years or Continuing in High School with Special Education or Multilingual Services.**  | ≤ 59%  | 60-69% | 70-79% | 80-89% | ≥ 90% |      | 67%  |      |               |

\* For these indicators, the metric will be the percent of items (e.g., rubric statements) that have reached benchmark levels or have improved since the baseline year for that indicator.

\*\* For these indicators, the metric will be the average percent of student groups reaching benchmark levels. Student groups will include race and service groups disaggregated by gender.

| Thought Partners   |
|--|
| Department of Learning & Achievement<br>Multilingual Learner (EL) Team<br>Career & College Readiness Coordinator<br>Supervisor |

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

| Definition Statement  | Mindful Critical Question(s) (MCQs)   |
|---|---|
| Members within the community find themselves represented and reflected through each communication method. We understand that meaningful participation fosters positive academic and equitable outcomes and communicates respect and maintained dignity, affirming each member of our teaching, learning, and the broader community. | <ul style="list-style-type: none"> <li>How have we provided multiple pathways for families or community members to engage in communication?</li> <li>What practices have we established to ensure that communication is accessed universally?</li> <li>What feedback loops have we created to ensure our communication is making intended connections?</li> </ul> |

| Method  | Indicators   | 1    | 2      | 3      | 4      | 5    | 2019 | 2020 | 2021 | 2022 Target   |
|---------|--|------|--------|--------|--------|------|------|------|------|---------------|
| Process | <b>C1. Family and Community Engagement Rubric*</b>   | ≤59% | 60-69% | 70-79% | 80-89% | ≥90% |      |      |      | Baseline Year |
| Process | <b>C2. Professionalism Review*</b><br><a href="#">From Teacher appraisals using Danielson Framework (Domain 4)</a> and Management Exchange Appraisals (Domain 5) | ≤59% | 60-69% | 70-79% | 80-89% | ≥90% |      |      |      |               |
| Process | <b>C3. School to Family Communication**</b><br>TalkingPoints and School Messenger Messages and Announcements Sent from Staff to Families                         | ≤59% | 60-69% | 70-79% | 80-89% | ≥90% |      |      |      |               |
| Outcome | <b>C4. Family to School Communication**</b><br>TalkingPoints Messages Sent by Families to School Staff   | ≤59% | 60-69% | 70-79% | 80-89% | ≥90% |      |      |      |               |
| Outcome | <b>C5. Communication, Help for Parents and Trust in the School District**</b><br><a href="#">Family Stakeholder Survey Scales</a>                                | ≤59% | 60-69% | 70-79% | 80-89% | ≥90% |      |      |      |               |

\* For these indicators, the metric will be the percent of items (e.g., rubric statements) that have reached benchmark levels or have improved since the baseline year for that indicator.

\*\* For these indicators, the metric will be the average percent of student groups reaching benchmark levels. For C5, student groups will include race and service groups disaggregated by gender.

| Thought Partners   |
|--|
| Family and Community Engagement Team (FACE)<br>Communications Department<br>Multilingual Learner (EL) Team<br>Department of Educational Equity (DOEE)<br>Front Office Staff (Greeters)<br>Bilingual Assistants |

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

| Definition Statement  |   | Mindful Critical Question(s) (MCQs)  |        |        |        |       |      |      |      |             |
|---|---|--|--------|--------|--------|-------|------|------|------|-------------|
| Continuous improvement as a normed practice strives to fundamentally reimagine how to perform procedures and tasks, to ensure transparency in reporting, proper resources that meet current needs, and anticipate future expectations and desired outcomes. |   | <ul style="list-style-type: none"> <li>How might we ensure systems and structures are implemented with fidelity and embrace our families, our communities, our scholars, and that provide a welcoming and engaging environment?</li> <li>How might this research-based action promote informed risk towards meaningful educational pursuits?</li> <li>How will we <a href="#">allocate resources in an equitable way</a>?</li> </ul> |        |        |        |       |      |      |      |             |
| Method  | Indicators  | 1  | 2      | 3      | 4      | 5     | 2019 | 2020 | 2021 | 2022 Target |
| Process   | <b>D1. Academic Return on Investment study</b><br>The Academic Return on Investment study occurs prior to the initiation of the Program Improvement Process in a particular content area during a curriculum adoption cycle. The study identifies the extent to which a current curriculum resource is making an impact, as measured by student achievement results, relative to the financial investment made, over time, to implement the resource. | ≤ 59 %   | 60-69% | 70-79% | 80-89% | ≥ 90% |      |      |      |             |
| Process   | <b>D2. Equitable Resource Allocation Review*</b><br>Based on <a href="#">Strategies for Equity-Focused Recovery &amp; Redesign (from Education Resource Strategies)</a>   | ≤ 59 %   | 60-69% | 70-79% | 80-89% | ≥ 90% |      |      |      |             |
| Outcome   | <b>D3. Student Developmental Skills &amp; Supports**</b><br>Analysis of Minnesota Student Survey Data by the Minnesota Youth Development Research Group (MYDRG) at the University of Minnesota  | ≤ 59 %   | 60-69% | 70-79% | 80-89% | ≥ 90% |      |      |      |             |
| Outcome   | <b>D4. Achieve Dreams, Lifelong Learning, Teaching, Learning &amp; Trust in the School District**</b><br>Scales from the: <a href="#">Student</a> , and <a href="#">Family Stakeholder Surveys</a>  | ≤ 59 %   | 60-69% | 70-79% | 80-89% | ≥ 90% |      |      |      |             |

\* For these indicators, the metric will be the percent of items (e.g., rubric statements) that have reached benchmark levels or have improved since the baseline year for that indicator.

\*\* For these indicators, the metric will be the average percent of student groups reaching benchmark levels. Student groups will include race and service groups.

| Thought Partners  |
|---|
| Collaborative Process<br>The Decision Making Framework<br>District Management |

## (E) Lead, develop and align our district toward continuous improvement.

| Definition Statement   | Mindful Critical Question(s) (MCQs)   |        |        |        |        |        |      |      |      |                      |
|--|---|--------|--------|--------|--------|--------|------|------|------|----------------------|
| An organization committed to continuous improvement is deliberate in its ongoing effort to improve all elements of the organization by monitoring inputs, processes, and outcomes so that the outcomes of its members exceed expectations. | <ul style="list-style-type: none"> <li>How might we implement a regular, consistent process used to evaluate our practices, policies, and people that prioritize scholar confidence, courage, and competence?</li> <li>How do our stated values align with improvement measures and resource allocation?</li> </ul> |        |        |        |        |        |      |      |      |                      |
| Method   | Indicators  | 1      | 2      | 3      | 4      | 5      | 2019 | 2020 | 2021 | 2022 Target          |
| Process  | <b>E1. Leadership and Continuous Improvement Review*</b><br>From Equity Context Analysis (Items C1-8 & D1-11)   | ≤ 59 % | 60-69% | 70-79% | 80-89% | ≥ 90 % |      |      |      | <b>Baseline Year</b> |
| Process  | <b>E2. Staff Recruitment and Retention**</b><br>Ensuring That Staff are Representative of Our Scholars' and Families' Identities  | ≤ 59 % | 60-69% | 70-79% | 80-89% | ≥ 90 % |      |      |      |                      |
| Process  | <b>E3. Strategic Leadership Review*</b><br>Management Exchange Appraisals Domain 1  | ≤ 59 % | 60-69% | 70-79% | 80-89% | ≥ 90 % |      |      |      |                      |
| Outcome  | <b>E5. Achievement of State Standards (PK-11)**</b><br>Percent of Student Groups with Most Students Meeting Grade-Level Standards, or Demonstrating Gap-Closing Progress or Growth.   | ≤ 59 % | 60-69% | 70-79% | 80-89% | ≥ 90 % |      |      |      |                      |
| Outcome  | <b>E6. Intervention Impact**</b><br>Percent of Eligible Students Receiving an Intervention and the Average Effectiveness of Interventions.  | ≤ 59 % | 60-69% | 70-79% | 80-89% | ≥ 90 % |      |      |      |                      |

\* For these indicators, the metric will be the percent of items (e.g., rubric statements) that have reached benchmark levels or have improved since the baseline year for that indicator.

\*\* For these indicators, the metric will be the average percent of student groups reaching benchmark levels. Student groups will include race and service groups.

| Thought Partners  |
|---|
| System Leadership<br>Learning and Achievement<br>Department of Educational Equity |

## OSSEO PUBLIC SCHOOLS - DISTRICT 279

### COMPARISON OF PRELIMINARY LEVY PAYABLE IN 2022 WITH LEVY PAYABLE IN 2021

| FUND              | Maximum Allowable     |                       | Dollar Change<br>Payable 2022 to<br>2021 | Percent<br>Change<br>Payable 2022<br>to 2021 |
|-------------------|-----------------------|-----------------------|--|--|
|                   | Final Payable 2022    | Final Payable 2021    |  |  |
| General           | 84,109,256.55         | 81,752,232.19         | 2,357,024.36                             | 2.88%  |
| Community Service | 3,123,828.19          | 3,066,677.70          | 57,150.49                                | 1.86%  |
| Debt Service      | 14,900,972.45         | 15,733,882.59         | (832,910.14)                             | -5.29%                                       |
| <b>TOTAL</b>      | <b>102,134,057.19</b> | <b>100,552,792.48</b> | <b>1,581,264.71</b>                      | <b>1.57%</b>                                 |

**OSSEO PUBLIC SCHOOLS - DISTRICT 279  
A DETAILED ANALYSIS OF THE FINAL LEVY BY FUND**

| <u>GENERAL FUND</u>                           | Maximum Allowable    |                      | Dollar Change<br>Payable 2022 to<br>2021 | Percent<br>Change<br>Payable<br>2022 to 2021 |
|---|----------------------|----------------------|--|--|
|   | Final Payable 2022   | Final Payable 2021   |  |  |
| Referendum levy authority * x                 | 33,135,371.81        | 33,108,653.98        | 26,717.83                                | 0.1%   |
| Local optional *                              | 14,019,389.66 F      | 14,769,256.90 F      | (749,867.24)                             | -5.1%  |
| Equity *                                      | 1,829,028.13         | 1,912,490.78         | (83,462.65)                              | -4.4%  |
| Transition *                                  | 695,985.31           | 743,812.81           | (47,827.50)                              | -6.4%  |
| Capital project referendum x                  | 8,326,106.87         | 7,859,504.08         | 466,602.79                               | 5.9%   |
| Operating capital *                           | 2,429,376.62         | 2,182,276.03         | 247,100.59                               | 11.3%  |
| Alternative teacher compensation (35% levy) * | 1,933,454.41         | 2,071,053.75         | (137,599.34)                             | -6.6%  |
| Achievement and integration (30% levy) *      | 1,465,347.86         | 1,487,384.59         | (22,036.73)                              | -1.5%  |
| Reemployment insurance                        | 225,000.00           | 1,300,000.00         | (1,075,000.00)                           | -82.7%                                       |
| Safe schools                                  | 806,680.80           | 838,425.60           | (31,744.80)                              | -3.8%  |
| Safe schools intermediate                     | 336,117.00           | 349,344.00           | (13,227.00)                              | -3.8%  |
| Judgment                                      | 6,000.00             | 55,888.59            | (49,888.59)                              | -89.3%                                       |
| Ice arena                                     | 53,436.33            | 42,280.59            | 11,155.74                                | 26.4%  |
| Career technical *                            | 741,671.14           | 741,671.14           | 0.00                                     | 0.0%   |
| Long-term facilities - equalized *            | 14,795,948.88        | 11,697,133.96        | 3,098,814.92                             | 26.5%  |
| FY 2022, 2021 & 2020 LTFM adjust *            | 130,408.48           | 479,024.37           | (348,615.89)                             | 72.8%  |
| Building leases                               | 3,377,557.29         | 3,409,973.82         | (32,416.53)                              | -1.0%  |
| Facility and equipment bond adjust            | (674,626.00)         | (679,088.00)         | 4,462.00                                 | 0.7%   |
| Prior Year Levy Adjustments                   | 47,279.27            | (844,411.08)         | 891,690.35                               | 106%   |
| Abatements *                                  | 429,722.69           | 227,556.28           | 202,166.41                               | 88.8%  |
| <b>GENERAL FUND TOTALS</b>                    | <b>84,109,256.55</b> | <b>81,752,232.19</b> | <b>2,357,024.36</b>                      | <b>2.9%</b>                                  |

**Notes:**

- ! District must levy the maximum amount for this component
- x Voter-approved
- \* Equalized formula; under levy could result in the loss of state aid

**OSSEO PUBLIC SCHOOLS - DISTRICT 279**  
**A DETAILED ANALYSIS OF THE PRELIMINARY LEVY BY FUND**

| <b><u>COMMUNITY SERVICE FUND</u></b> |                           |                           |                             |                             |
|--------------------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|
|                                      | <b>Maximum Allowable</b>  |                           | <b>Dollar Change</b>        | <b>Percent Change</b>       |
|                                      | <b>Final Payable 2022</b> | <b>Final Payable 2021</b> | <b>Payable 2022 to 2021</b> | <b>Payable 2022 to 2021</b> |
| Community education levy *           | 1,074,833.45              | 1,046,316.90              | 28,516.55                   | 2.7%                        |
| Early childhood levy *               | 601,486.13                | 592,242.19                | 9,243.94                    | 1.6%                        |
| Home visitation levy *               | 20,270.91                 | 19,049.43                 | 1,221.48                    | 6.4%                        |
| School age care *                    | 1,275,000.00              | 1,200,000.00              | 75,000.00                   | 6.3%                        |
| Prior year levy adjustments          | 136,035.93                | 202,055.12                | (66,019.19)                 | -32.7%                      |
| Abatements *                         | 16,201.77                 | 7,014.06                  | 9,187.71                    | 131.0%                      |
| <b>COMMUNITY SERVICE FUND TOTALS</b> | <b>3,123,828.19</b>       | <b>3,066,677.70</b>       | <b>57,150.49</b>            | <b>1.9%</b>                 |

| <b><u>DEBT SERVICE FUND</u></b>                       |                           |                           |                             |                             |
|---|---------------------------|---------------------------|-----------------------------|-----------------------------|
|   | <b>Maximum Allowable</b>  |                           | <b>Dollar Change</b>        | <b>Percent Change</b>       |
|   | <b>Final Payable 2022</b> | <b>Final Payable 2021</b> | <b>Payable 2022 to 2021</b> | <b>Payable 2022 to 2021</b> |
| <b><u>Scheduled Principal and Interest (105%)</u></b> |                           |                           |                             |                             |
| (LTFM/Capital Facilities) !                           | 16,191,592.86             | 13,475,258.31             | 2,716,334.55                | 20.2%                       |
| (OPEB) !  | 0.00                      | 2,856,546.00              | (2,856,546.00)              | -100.0%                     |
| <b><u>Reduction for Debt Excess</u></b>               |                           |                           |                             |                             |
| (LTFM/Capital Facilities)                             | (1,430,156.72)            | (574,270.48)              | (855,886.24)                | -149.0%                     |
| (OPEB)  | (309,356.27)              | (109,835.72)              | (199,520.55)                | -181.7%                     |
| <b><u>Prior Year Levy Adjustments/Abatements</u></b>  |                           |                           |                             |                             |
| (Voter Approved) * x                                  | 0.00                      | 0.00                      | 0.00                        | 0.0%                        |
| (LTFM/Capital Facilities) *                           | 139,536.31                | 75,370.91                 | 64,165.40                   |                             |
| (OPEB) *  | 309,356.27                | 10,813.57                 | 298,542.70                  | 2760.8%                     |
| <b>DEBT SERVICE FUND TOTALS</b>                       | <b>14,900,972.45</b>      | <b>15,733,882.59</b>      | <b>(832,910.14)</b>         | <b>-5.3%</b>                |
| <b>Levy Grand Total</b>                               | <b>\$ 102,134,057.19</b>  | <b>\$ 100,552,792</b>     | <b>\$ 1,581,264.71</b>      | <b>1.57%</b>                |

Notes:

! District must levy the maximum amount for this component

x Voter-approved

\* Equalized formula; under levy could result in the loss of state aid

## OSSEO PUBLIC SCHOOLS - DISTRICT 279

### COMPARISON OF PRELIMINARY LEVY PAYABLE IN 2022 WITH LEVY PAYABLE IN 2021 and 2020

| Tax Payable Year<br>School Year                | 2020<br>2020-21       | 2021<br>2021-22       | 2022<br>2022-23       |
|--|-----------------------|-----------------------|-----------------------|
| Unlimited Adjusted Net Tax Capacity<br>(UANTC) | 206,752,561           | 229,036,348           | 242,642,352           |
| Adjusted pupil unit (Adjusted PU)              | 22,194                | 22,459                | 22,408                |
| <i>APU - at time of levy</i>                   | <i>23,548</i>         | <i>23,290</i>         | <i>22,408</i>         |
| Basic Revenue Formula Allowance                | 6,567                 | 6,728                 | 6,863                 |
| Operating Referendum Authority                 | 1,494                 | 1,505                 | 1,562                 |
| <br>   |                       |                       |                       |
| General  | 74,245,563            | 81,752,232            | 84,109,257            |
| Community Services                             | 2,992,522             | 3,066,678             | 3,123,828             |
| Debt Service                                   | 22,890,598            | 15,733,882            | 14,900,972            |
| <br>   |                       |                       |                       |
| <b>Total Levy</b>                              | <b>\$ 100,128,683</b> | <b>\$ 100,552,792</b> | <b>\$ 102,134,057</b> |

|   |         |         |           |
|---|---------|---------|-----------|
| Dollar increase/(decrease) in levy over<br>prior year | 564,522 | 424,109 | 1,581,265 |
|---|---------|---------|-----------|

|   |       |       |       |
|---|-------|-------|-------|
| Percentage increase/(decrease) in levy<br>over prior year | 0.57% | 0.42% | 1.57% |
|---|-------|-------|-------|

OSSEO AREA SCHOOLS

ISD  279

# Enrollment Trends and Five-Year Enrollment Projections

*Presented by John Morstad*

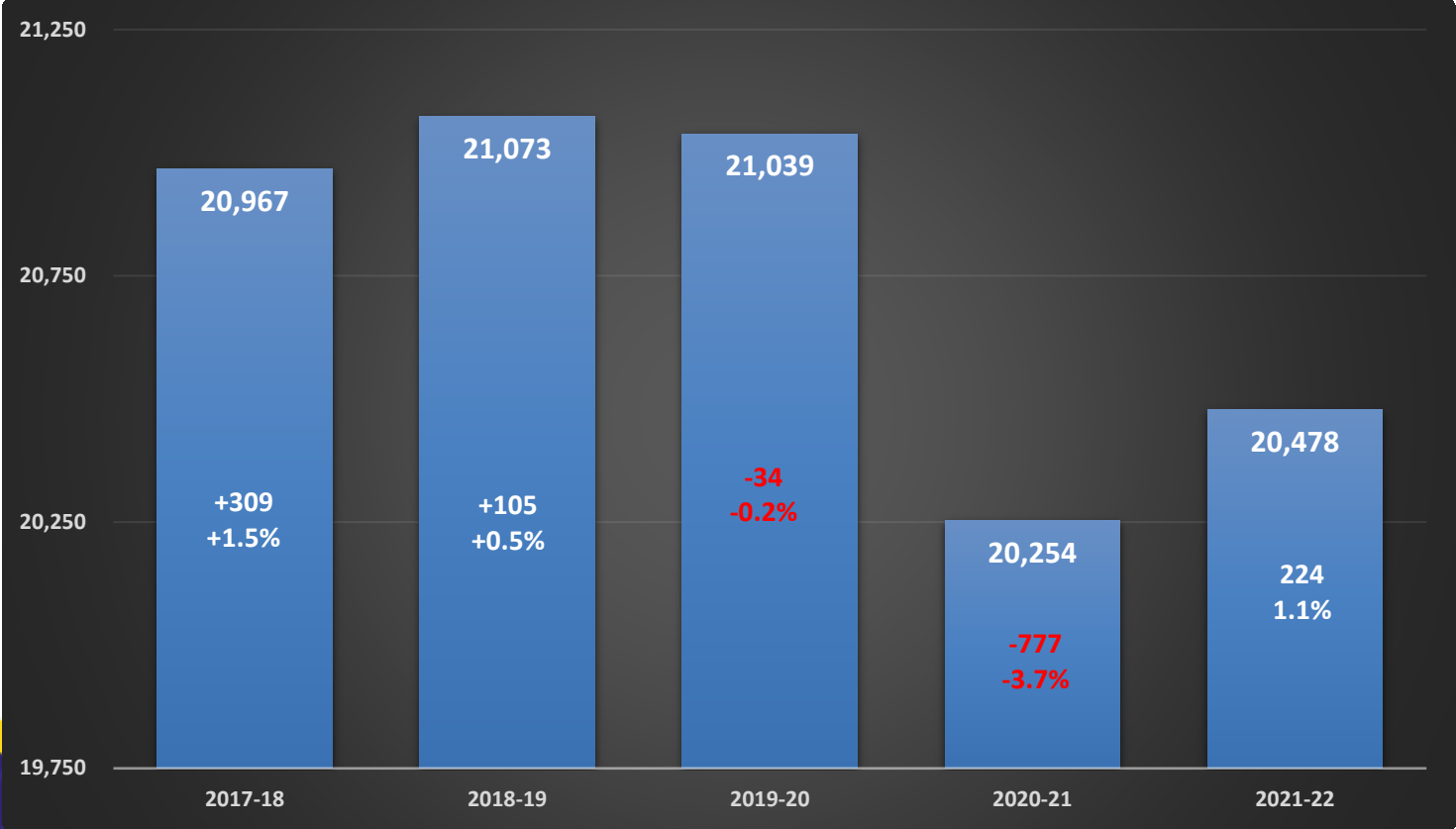
*Executive Director of Finance and Operations*

*School Board Work Session, December 7, 2021*

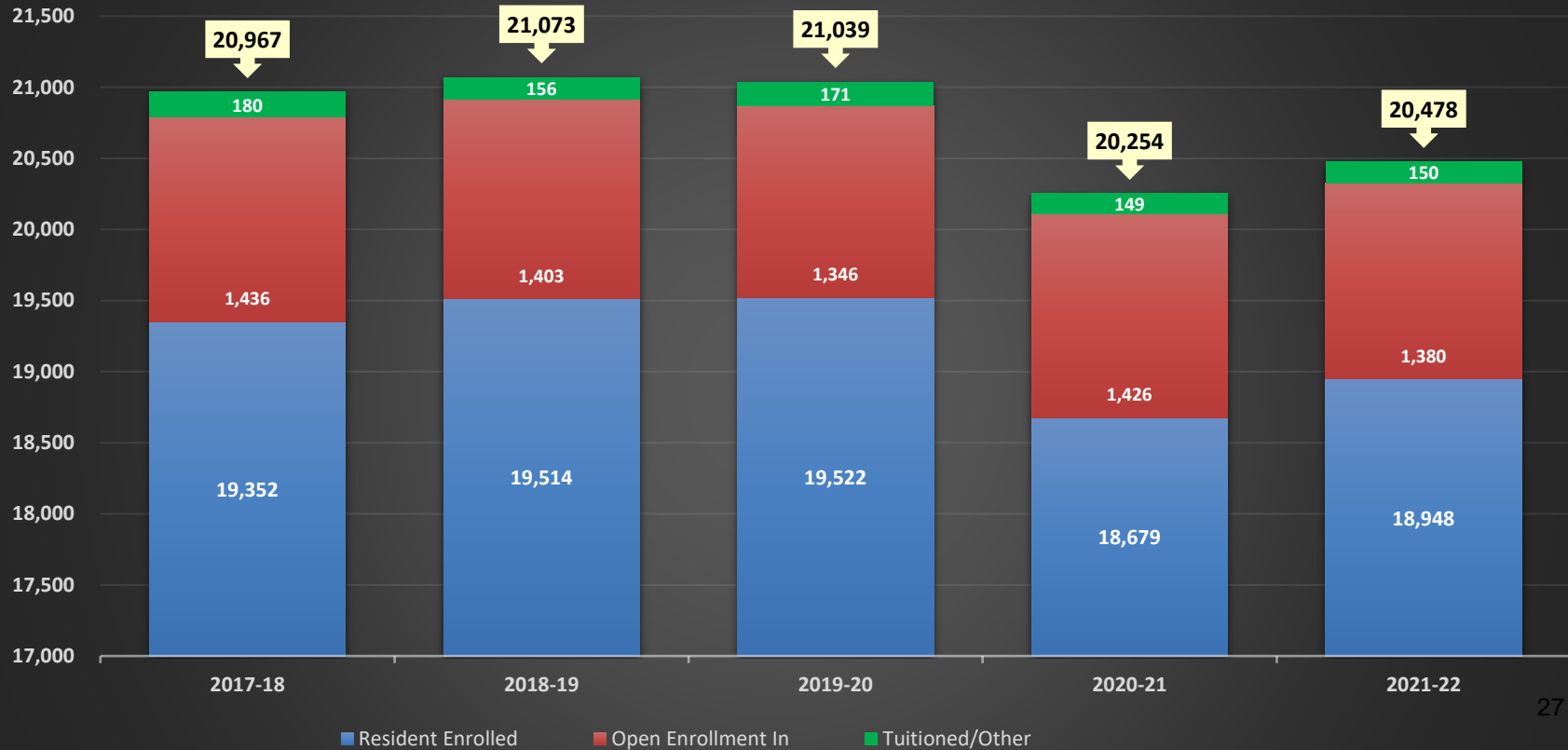
## Purpose:

Provide an overview of enrollment trends used in making 5-year enrollment projections.

# Total Enrollment Trend

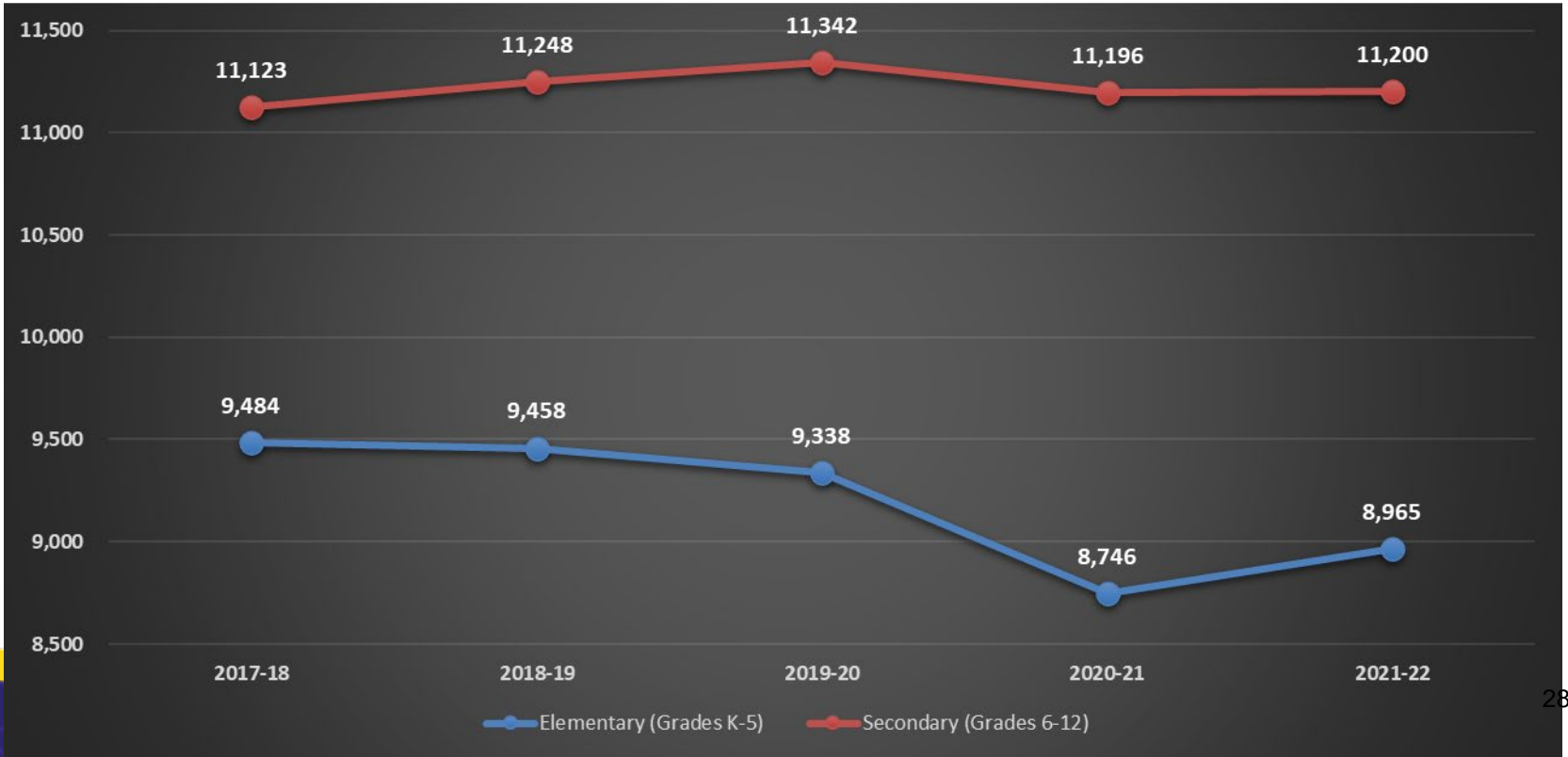


# Enrollment Categories



Source: MARSS year-end data for previous years; internal InfoSys Nov. 1 data for current year

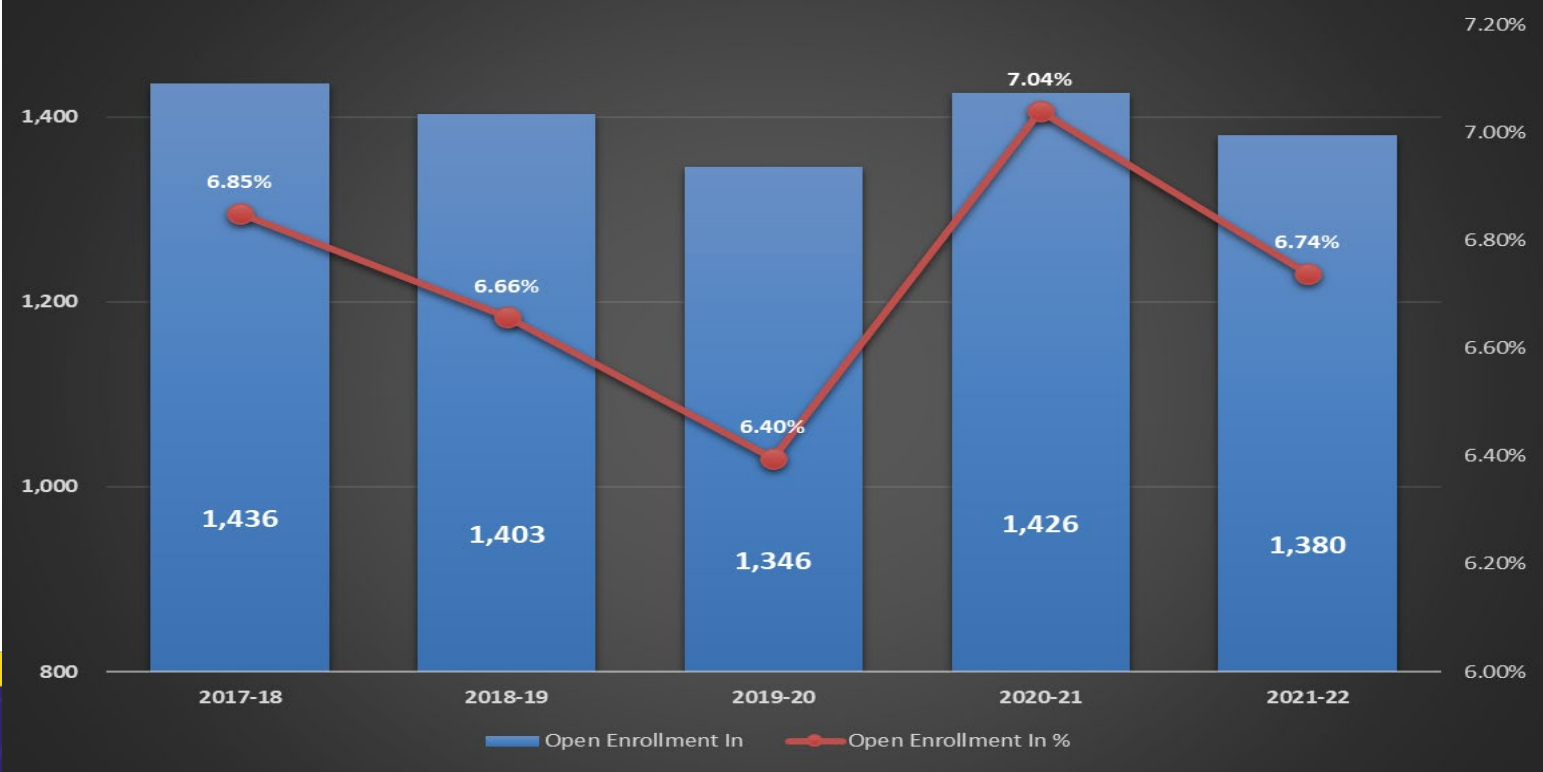
# K-12 Enrollment Trends (historical)



Source: MARSS year-end data for previous years; internal InfoSys Nov. 1 data for current year

# Non-Resident Enrollment History

as a % of total enrollment

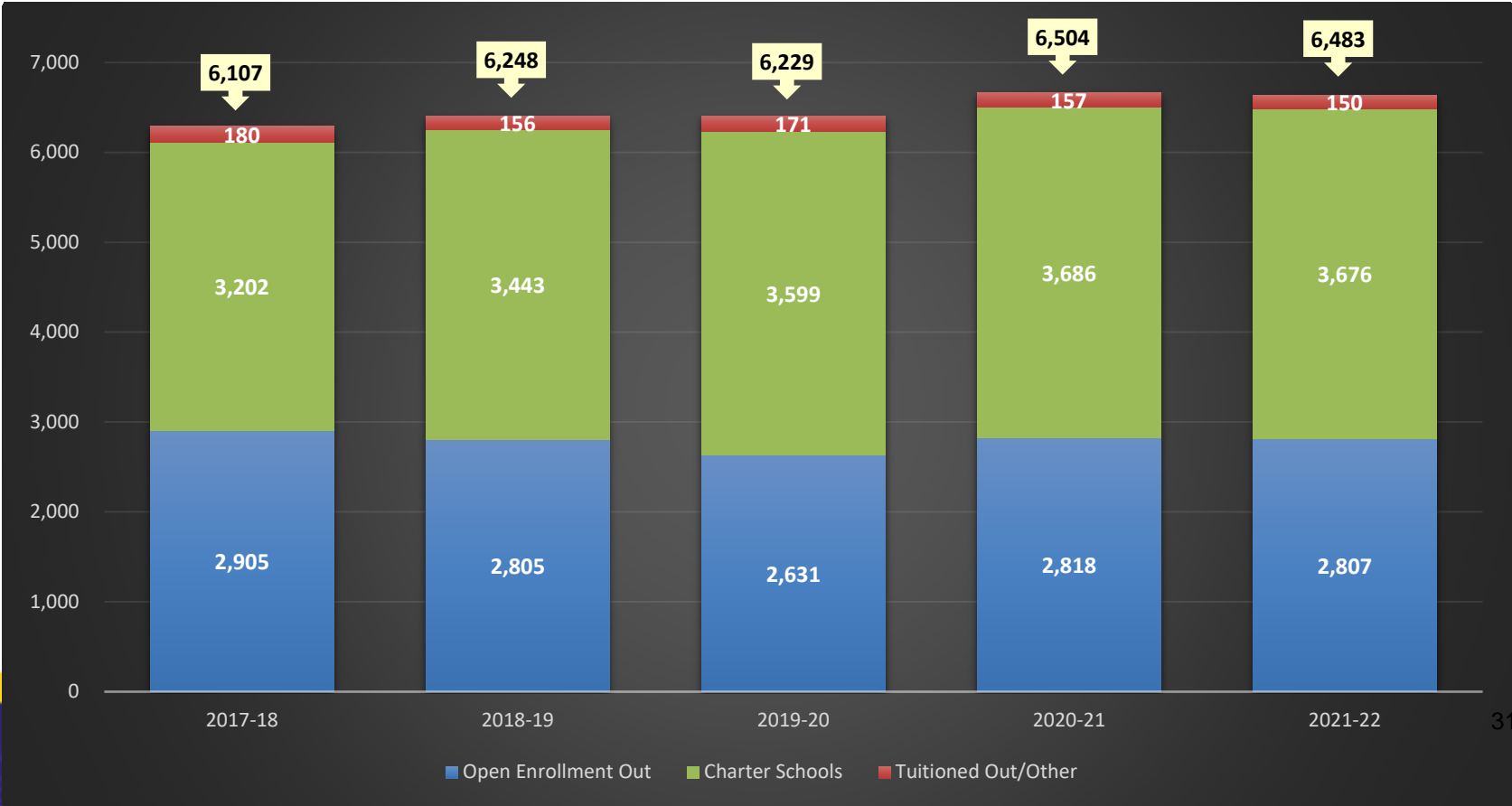


Source: MARSS year-end data for previous years; internal InfoSys Nov. 1 data for current year

# Enrollment Actual Versus Projected

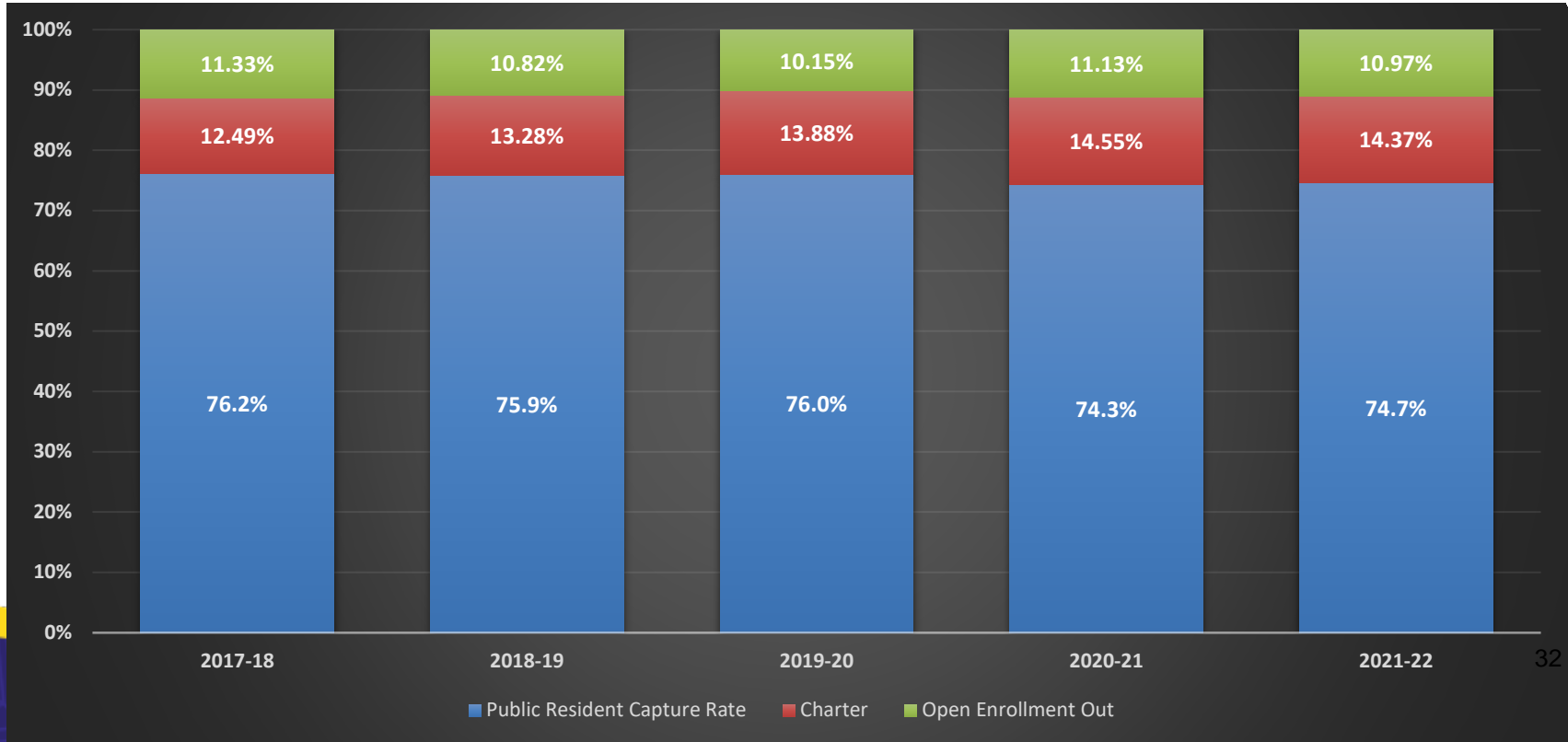
- ▶ 132 below projection in K-12:
  - 515 below projection in elementary
  - 177 below projection in middle school
  - 271 below projection in senior high
  - 831 above projection at OEC, OALC, and 279 Online
  
- ▶ Variance of 10 or more above projections:
  - Fernbrook, Maple Grove Middle, Osseo Senior

# Residents Attending Elsewhere - Public



Source: MARSS year-end data for previous years; internal InfoSys Nov. 1 data for current year

# ISD 279 residents choosing **public** school options



Source: MARSS year-end data for previous years; internal InfoSys Nov. 1 data for current year

# ISD 279 Residents Attending Other **Public Districts**

School districts enrolling more than 50 ISD 279 residents

| District                | FY 2022 Preliminary    |                      | FY 2021          | FY 2020          |
|-------------------------|------------------------|----------------------|------------------|------------------|
|                         | ISD 279 Residents Lost | Non-Residents Gained | Net Gain or Loss | Net Gain or Loss |
| <b>Anoka Hennepin*</b>  | (786)                  | 443                  | (343)            | (325)            |
| <b>Brooklyn Center*</b> | (355)                  | 138                  | (217)            | (243)            |
| <b>Fridley*</b>         | (168)                  | 19                   | (149)            | (133)            |
| <b>Wayzata</b>          | (87)                   | 22                   | (65)             | (95)             |
| <b>Elk River*</b>       | (104)                  | 63                   | (41)             | (35)             |
| <b>Rockford*</b>        | (60)                   | 22                   | (38)             | (31)             |
| <b>Robbinsdale</b>      | (348)                  | 329                  | (19)             | (7)              |
| <b>Minneapolis</b>      | N/A                    | 198                  | N/A              | 28               |

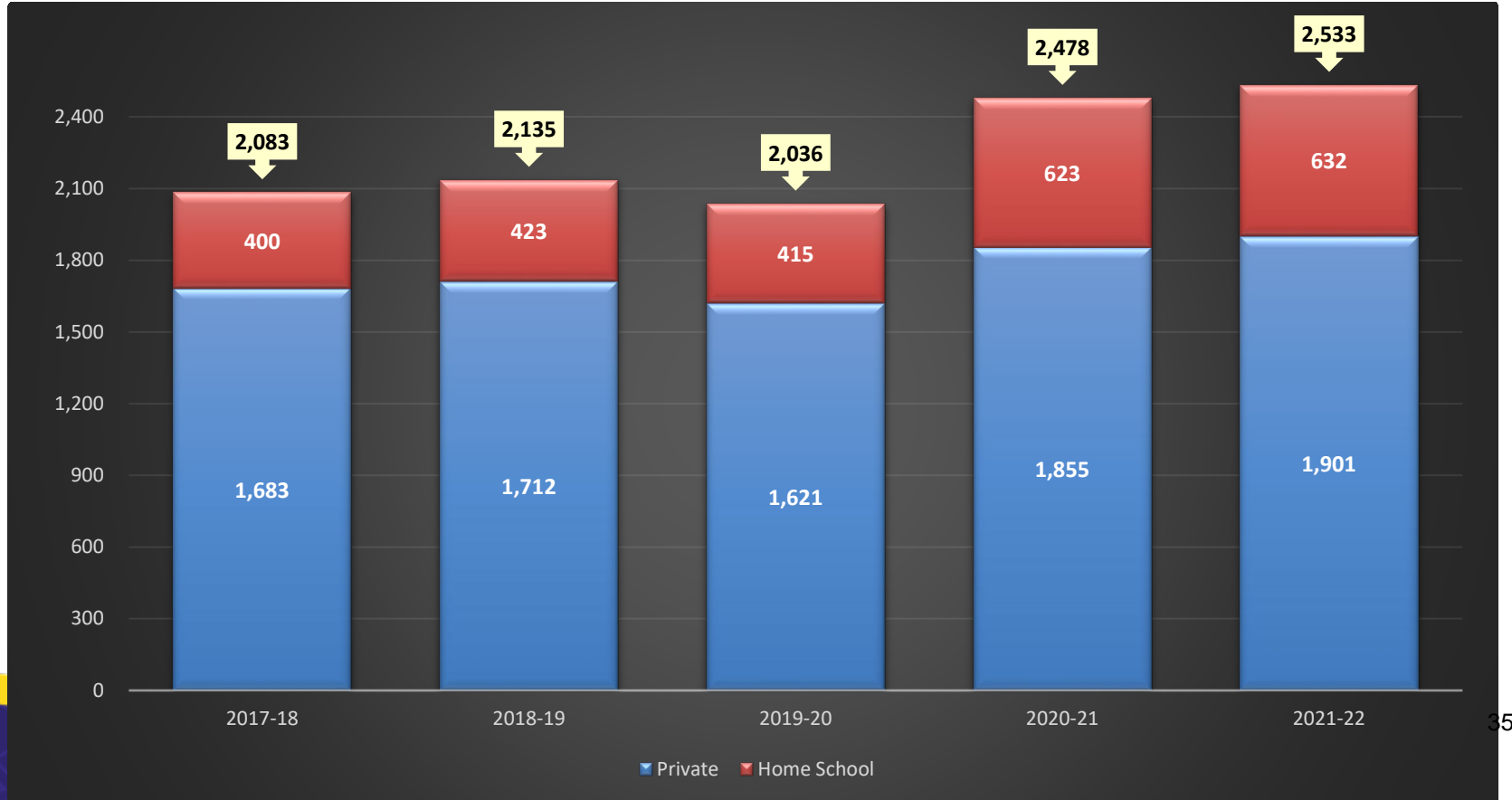
\*Members of Northwest Suburban Integration School District (NWSISD)

# ISD 279 Residents Attending Other – Charter Schools

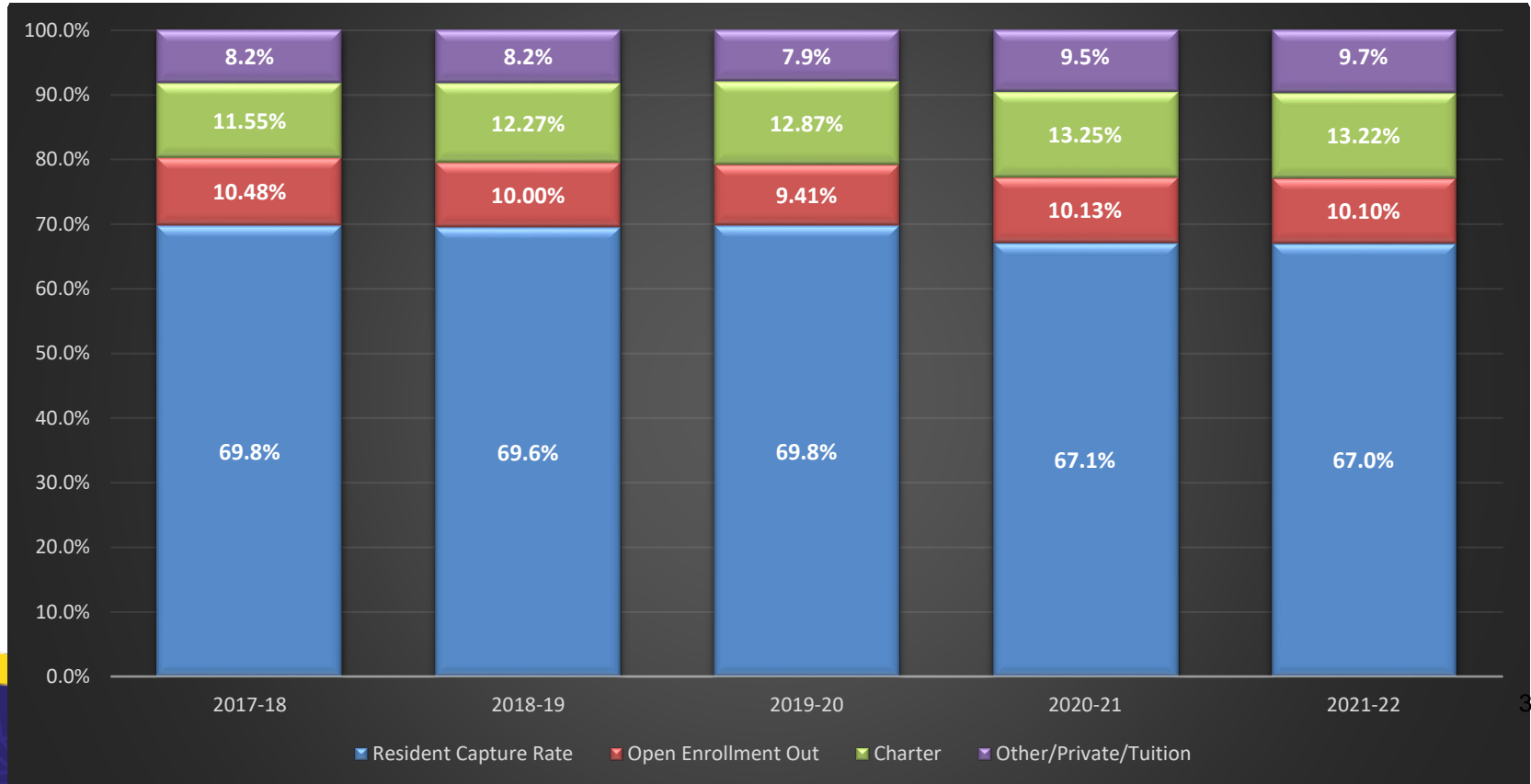
Charter schools enrolling more than 50 ISD 279 residents

| Charter                                  | FY 2022<br>Preliminary | Increase/<br>Decrease | FY 2021 | FY 2020 |
|--|------------------------|-----------------------|---------|---------|
| Parnassus                                | 939                    | 52                    | 887     | 766     |
| Athlos Leadership Academy                | 535                    | 11                    | 524     | 522     |
| Noble Academy                            | 335                    | (69)                  | 404     | 526     |
| Prairie Seeds Academy                    | 277                    | 15                    | 262     | 262     |
| New Millenium Academy                    | 244                    | 16                    | 228     | 173     |
| Excell Academy                           | 201                    | (24)                  | 225     | 206     |
| Hmong College Prep Academy               | 118                    | 17                    | 101     | 74      |
| Minnesota Transitions                    | 115                    | (26)                  | 141     | 105     |
| Minnesota Excellence in Learning Academy | 84                     | (13)                  | 97      | 90      |
| Beacon Academy                           | 73                     | (39)                  | 112     | 153     |

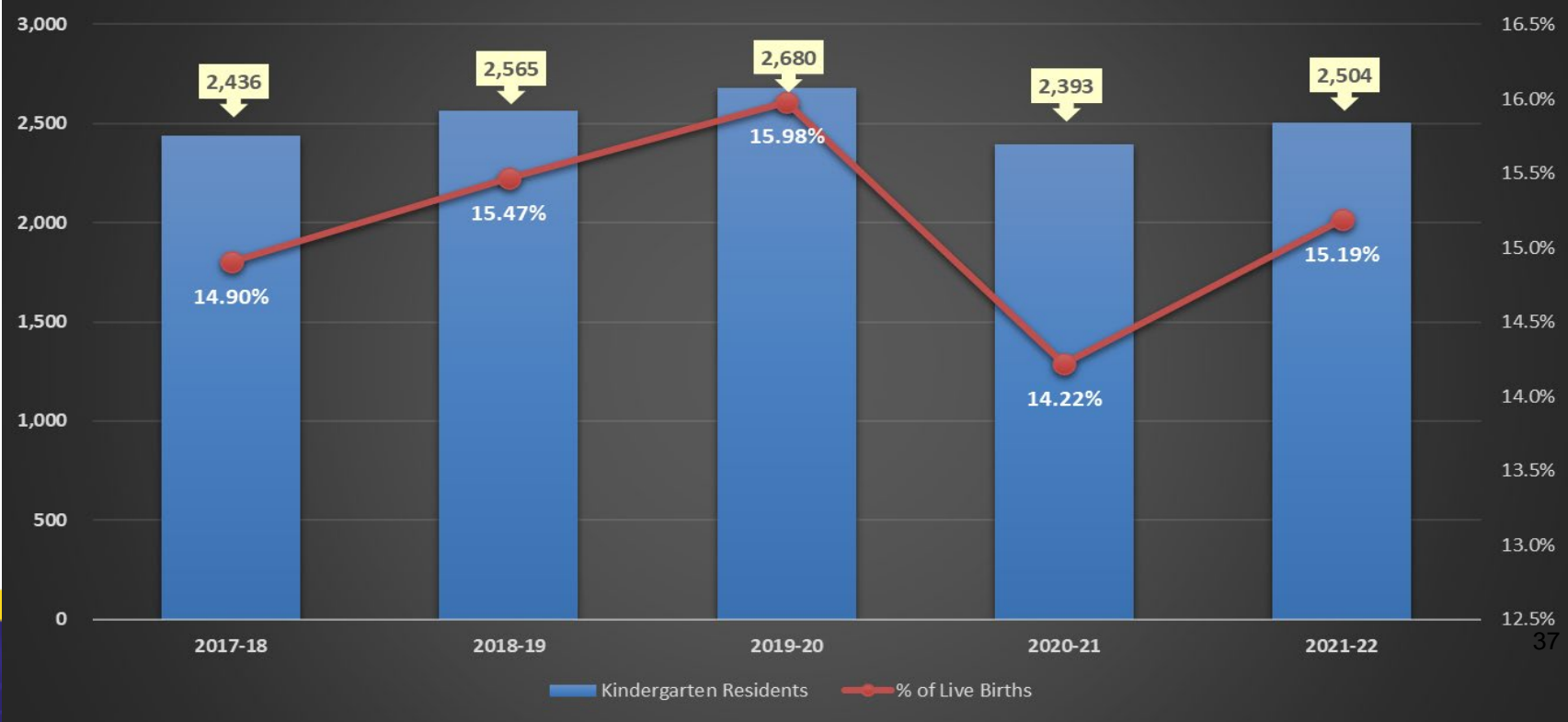
# Residents Attending Elsewhere - Private



# ISD 279 Residents Overall Capture Rate



# Resident kindergarten students (as a % of Hennepin County Birth Rate)



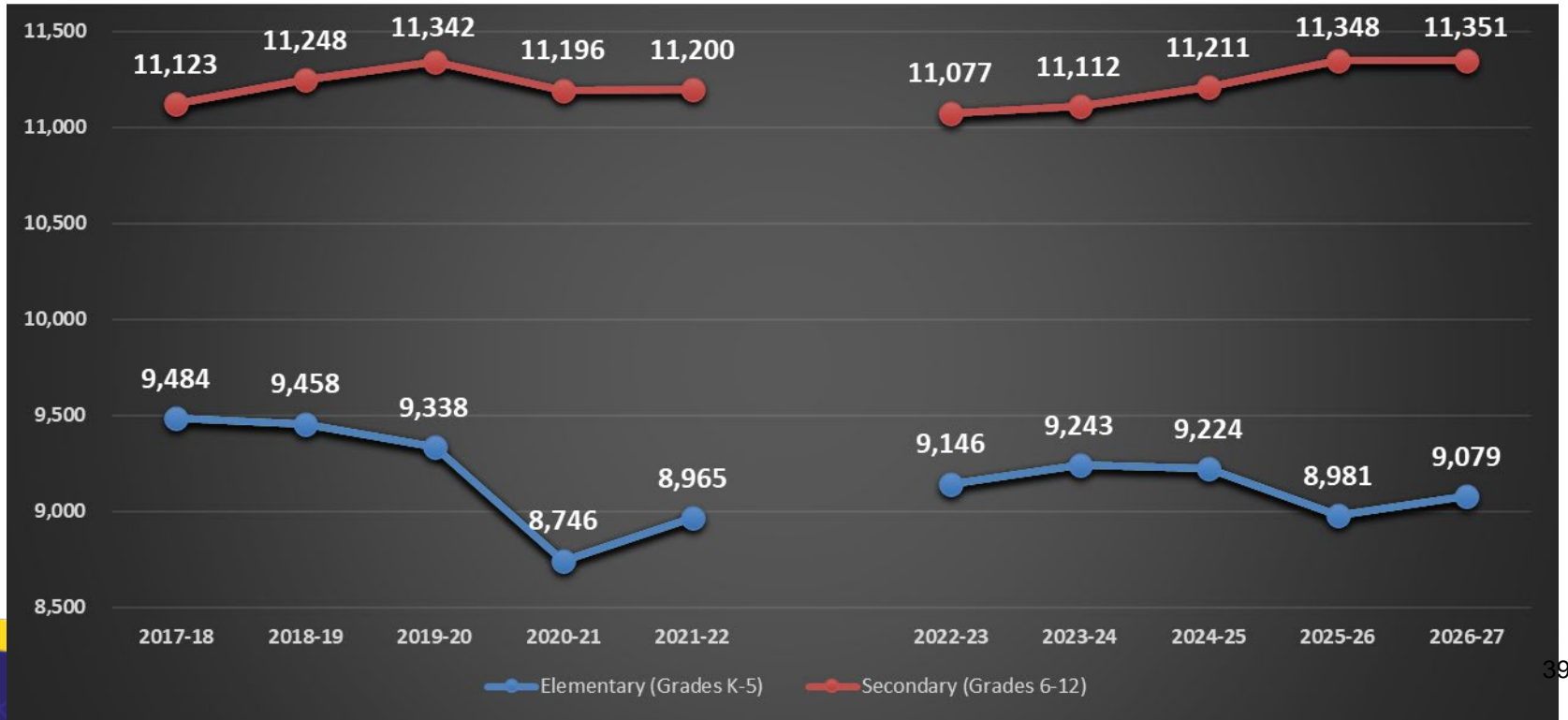
Source: MARSS year-end data for previous years; internal InfoSys Nov. 1 data for current year

# Draft Enrollment Projection

| Enrollment Projections                     |          |               |               |               |               |               |               |               |               |               |               |
|--|----------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| FALL AND SPRING ENROLLMENT PRIOR YEAR DATA |          |               |               |               |               |               |               |               |               |               |               |
| Grade or Age                               | *        | FY 2018       | FY 2019       | FY 2020       | FY 2021       | FY 2022       | FY 2023       | FY 2024       | FY 2025       | FY 2026       | FY 2027       |
| Henn Cty Births                            |          | 16,345        | 16,584        | 16,770        | 16,829        | 16,485        | 16,322        | 15,845        | 15,430        | 13,130        | 15,674        |
| Kindergarten                               | *        | 1,559         | 1,599         | 1,609         | 1,416         | 1,510         | 1,544         | 1,502         | 1,469         | 1,268         | 1,496         |
| Grade 1                                    | *        | 1,577         | 1,566         | 1,564         | 1,528         | 1,488         | 1,548         | 1,566         | 1,526         | 1,498         | 1,310         |
| Grade 2                                    | *        | 1,528         | 1,555         | 1,534         | 1,492         | 1,549         | 1,509         | 1,546         | 1,568         | 1,530         | 1,517         |
| Grade 3                                    | *        | 1,555         | 1,528         | 1,517         | 1,419         | 1,509         | 1,555         | 1,508         | 1,549         | 1,573         | 1,550         |
| Grade 4                                    | *        | 1,665         | 1,556         | 1,535         | 1,434         | 1,440         | 1,533         | 1,574         | 1,526         | 1,570         | 1,607         |
| Grade 5                                    | *        | 1,582         | 1,625         | 1,558         | 1,445         | 1,469         | 1,457         | 1,547         | 1,586         | 1,542         | 1,599         |
| Kind - Grade 5                             | *        | 9,466         | 9,429         | 9,317         | 8,734         | 8,965         | 9,146         | 9,243         | 9,224         | 8,981         | 9,079         |
| Grade 6                                    | *        | 1,501         | 1,488         | 1,595         | 1,456         | 1,398         | 1,415         | 1,409         | 1,496         | 1,532         | 1,491         |
| Grade 7                                    | *        | 1,440         | 1,515         | 1,489         | 1,559         | 1,477         | 1,415         | 1,437         | 1,429         | 1,520         | 1,565         |
| Grade 8                                    | *        | 1,511         | 1,475         | 1,518         | 1,467         | 1,581         | 1,500         | 1,442         | 1,461         | 1,454         | 1,549         |
| Grade 6-8                                  | *        | 4,452         | 4,478         | 4,602         | 4,482         | 4,456         | 4,330         | 4,288         | 4,386         | 4,506         | 4,605         |
| Grade 9                                    | *        | 1,658         | 1,737         | 1,656         | 1,654         | 1,653         | 1,791         | 1,704         | 1,639         | 1,664         | 1,652         |
| Grade 10                                   | *        | 1,646         | 1,624         | 1,730         | 1,595         | 1,652         | 1,643         | 1,784         | 1,708         | 1,635         | 1,675         |
| Grade 11                                   | *        | 1,612         | 1,618         | 1,569         | 1,658         | 1,614         | 1,632         | 1,630         | 1,772         | 1,693         | 1,636         |
| Grade 12                                   | *        | 1,544         | 1,634         | 1,636         | 1,556         | 1,825         | 1,681         | 1,706         | 1,706         | 1,850         | 1,783         |
| Grade 9-12                                 | *        | 6,460         | 6,613         | 6,591         | 6,463         | 6,744         | 6,747         | 6,824         | 6,825         | 6,842         | 6,746         |
| <b>Grand Total K-12</b>                    | <b>*</b> | <b>20,378</b> | <b>20,520</b> | <b>20,510</b> | <b>19,679</b> | <b>20,165</b> | <b>20,223</b> | <b>20,355</b> | <b>20,435</b> | <b>20,329</b> | <b>20,430</b> |
| Change                                     |          | 138           | 142           | -10           | -831          | 486           | 58            | 132           | 80            | -106          | 101           |
|  |          | 0.68%         | 0.70%         | -0.05%        | -4.05%        | 2.47%         | 0.29%         | 0.65%         | 0.39%         | -0.52%        | 0.50%         |

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

# Projected trend lines through 2027



Source: MARSS year-end data for previous years; internal InfoSys Nov. 1 data for current year; Projections for future years

# Next steps

- ▶ Finalize grade and site level enrollment projections
- ▶ Update our school choice survey to better inform decisions
- ▶ Continue to use data to inform the Enrollment and Capacity Management Advisory Committee (ECMAC)
- ▶ Class size information and trends will be presented in March

OSSEO AREA SCHOOLS

ISD  279

# Enrollment Trends and Five-Year Enrollment Projections

*School Board Work Session, December 7, 2021*

Osseo Area Schools  
FY 2022 Enrollment Grade and Site Variance From Projection

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

Osseo Area Schools  
FY 2022 Enrollment Grade and Site Variance From Projection

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

Osseo Area Schools  
FY 2022 Enrollment Grade and Site Variance From Projection

| <b>Osseo Area Schools - Grade &amp; Site Enrollment Variance from Projections as of 11.1.21</b> |                                      |        |        |        |        |        |                                      |       |        |       |        |        |          |        |            |  |
|---|--------------------------------------|--------|--------|--------|--------|--------|--------------------------------------|-------|--------|-------|--------|--------|----------|--------|------------|--|
| School Name   | 10 or more students above projection |        |        |        |        |        | 10 or more students below projection |       |        |       |        |        | 5% above |        |            |  |
|   | Grade Level                          |        |        |        |        |        |                                      |       |        |       |        |        |          |        | 5% below   |  |
|   | Kindergarten                         | 1      | 2      | 3      | 4      | 5      | 6                                    | 7     | 8      | 9     | 10     | 11     | 12       | K-12   | % Variance |  |
| Basswood  | (53)                                 | (12)   | (3)    | (17)   | (10)   | 0      |                                      |       |        |       |        |        |          | (95)   | -9.87%     |  |
| Birch Grove   | (15)                                 | (8)    | (2)    | 4      | (10)   | (16)   |                                      |       |        |       |        |        |          | (47)   | -12.02%    |  |
| Cedar Island  | (6)                                  | 3      | (13)   | 7      | (9)    | 5      |                                      |       |        |       |        |        |          | (13)   | -3.00%     |  |
| Crest View  | (9)                                  | (5)    | 5      | (8)    | 3      | (6)    |                                      |       |        |       |        |        |          | (20)   | -7.49%     |  |
| Edinbrook   | (9)                                  | (19)   | (10)   | 12     | (8)    | (11)   |                                      |       |        |       |        |        |          | (45)   | -6.56%     |  |
| Elm Creek   | (15)                                 | 2      | (7)    | 2      | 4      | 4      |                                      |       |        |       |        |        |          | (10)   | -1.98%     |  |
| Fair Oaks   | (10)                                 | (3)    | (6)    | (3)    | (4)    | 3      |                                      |       |        |       |        |        |          | (23)   | -6.69%     |  |
| Fernbrook   | (12)                                 | 1      | (3)    | 18     | 5      | 13     |                                      |       |        |       |        |        |          | 22     | 2.67%      |  |
| Garden City   | (17)                                 | (8)    | (18)   | (14)   | (10)   | (3)    |                                      |       |        |       |        |        |          | (70)   | -19.83%    |  |
| Oak View  | (31)                                 | 8      | 7      | (3)    | 10     | 10     |                                      |       |        |       |        |        |          | 1      | 0.22%      |  |
| Palmer Lake   | (7)                                  | (3)    | (1)    | 2      | (6)    | 3      |                                      |       |        |       |        |        |          | (12)   | -2.63%     |  |
| Park Brook  | 1                                    | (11)   | (2)    | (6)    | (7)    | (4)    |                                      |       |        |       |        |        |          | (29)   | -10.58%    |  |
| Rice Lake   | (41)                                 | (6)    | 4      | (25)   | (13)   | (16)   |                                      |       |        |       |        |        |          | (97)   | -13.66%    |  |
| Rush Creek  | (2)                                  | 3      | 9      | (3)    | 0      | 2      |                                      |       |        |       |        |        |          | 9      | 1.20%      |  |
| Weaver Lake   | (3)                                  | 6      | (7)    | 4      | (11)   | (4)    |                                      |       |        |       |        |        |          | (15)   | -2.30%     |  |
| Woodland  | (9)                                  | 3      | 0      | (9)    | (19)   | (9)    |                                      |       |        |       |        |        |          | (43)   | -6.44%     |  |
| Zanewood  | (11)                                 | (6)    | (7)    | (2)    | (5)    | 3      |                                      |       |        |       |        |        |          | (28)   | -7.47%     |  |
| Elementary School Total   | (249)                                | (55)   | (54)   | (41)   | (90)   | (26)   |                                      |       |        |       |        |        |          | (515)  | -5.54%     |  |
| Brooklyn Middle   |                                      |        |        |        |        |        | (44)                                 | 6     | (15)   |       |        |        |          | (53)   | -4.97%     |  |
| Maple Grove Middle  |                                      |        |        |        |        |        | 21                                   | 3     | (6)    |       |        |        |          | 18     | 1.13%      |  |
| North View Middle   |                                      |        |        |        |        |        | (72)                                 | (40)  | (24)   |       |        |        |          | (136)  | -22.93%    |  |
| Osseo Middle  |                                      |        |        |        |        |        | 37                                   | (29)  | (14)   |       |        |        |          | (6)    | -0.51%     |  |
| Middle School Total   |                                      |        |        |        |        |        | (58)                                 | (60)  | (59)   |       |        |        |          | (177)  | -3.83%     |  |
| Maple Grove Senior High   |                                      |        |        |        |        |        |                                      |       |        | (30)  | (25)   | (31)   | (4)      | (90)   | -3.77%     |  |
| Osseo Senior High   |                                      |        |        |        |        |        |                                      |       |        | 64    | (8)    | (7)    | (34)     | 15     | 0.70%      |  |
| Park Center Senior High   |                                      |        |        |        |        |        |                                      |       |        | (62)  | (48)   | (64)   | (22)     | (196)  | -9.79%     |  |
| Senior High School Total  |                                      |        |        |        |        |        |                                      |       |        | (28)  | (81)   | (102)  | (60)     | (271)  | -4.11%     |  |
| Subtotal  | (249)                                | (55)   | (54)   | (41)   | (90)   | (26)   | (58)                                 | (60)  | (59)   | (28)  | (81)   | (102)  | (60)     | (963)  | -4.69%     |  |
| Osseo Sec Transition Ctr  |                                      |        |        |        |        |        |                                      |       |        |       |        |        | (7)      | (7)    | -9.86%     |  |
| Osseo Area Learning Ctr   |                                      |        |        |        |        |        | 0                                    | 0     | 0      | 0     | (5)    | 9      | (26)     | (22)   | -14.97%    |  |
| 279 Online K-5  | 46                                   | 67     | 58     | 56     | 65     | 73     |                                      |       |        |       |        |        |          | 365    | 100.00%    |  |
| 280 Online 6-8  |                                      |        |        |        |        |        | 77                                   | 67    | 57     |       |        |        |          | 201    | 100.00%    |  |
| 281 Online 9-12   |                                      |        |        |        |        |        |                                      |       |        | 55    | 61     | 88     | 90       | 294    | 100.00%    |  |
| Subtotal  |                                      |        |        |        |        |        | 77                                   | 67    | 57     | 55    | 56     | 97     | 57       | 831    | 331.08%    |  |
| Total Variance from Proj.   | (249)                                | (55)   | (54)   | (41)   | (90)   | (26)   | 19                                   | 7     | (2)    | 27    | (25)   | (5)    | (3)      | (132)  | -0.64%     |  |
| 5% above  | -14.54%                              | -3.73% | -3.50% | -2.74% | -6.14% | -1.83% | 1.38%                                | 0.48% | -0.13% | 1.66% | -1.49% | -0.31% | -0.16%   | -0.65% |            |  |
| 5% below  |                                      |        |        |        |        |        |                                      |       |        |       |        |        |          |        |            |  |

# OSSEO AREA SCHOOLS

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ISD  279

## **Osseo Area Schools 1 Yr Board Calendar *REVISED DRAFT***

Revised November 24, 2021

**Reference Key:** WS = Work session item    RM = Regular meeting item    PCM = Policy Committee Meeting    AR = Action Requested/Required    IO = Information only  
 CA = Consent Agenda    MR = Monitoring Report    LS = Listening Session    SR= Superintendent Report    PD = Professional Development    SM = Special Meeting

| Osseo Area Schools<br>Proposed Board of Education July-December 2021 Agenda/Calendar |  |   |  |  |   |   |
|--|--|---|--|--|---|---|
|  | July   | August  | September  | October  | November  | December  |
| <b>District Policy</b>   |  | <ul style="list-style-type: none"> <li>Policy Committee: Discipline &amp; Harassment Policies, policy review cycle/500 Series Policies</li> </ul>   |  | <ul style="list-style-type: none"> <li>Policy Committee Meeting (10/5)</li> </ul>  |   | <ul style="list-style-type: none"> <li>Policy Committee Meeting (12/7)</li> </ul>   |
| <b>Operational Oversight</b>   | <p><b>Regular Meeting:</b></p> <ul style="list-style-type: none"> <li>10-Year LTFM Plan (RM/AR) RM</li> <li>Non-public contracts for Student Services (RM/CA)</li> <li>287 10-Year LTFM Plan (RM/CA)</li> <li>LTFM Professional Contracts (RM/CA) - RM</li> <li>Negotiations Strategy meeting: parameters for teachers and management groups- (SM/Closed session)</li> </ul> | <p><b>Work Session:</b></p> <ul style="list-style-type: none"> <li>Drafting of Strategic Roadmap (WS)</li> <li>2021-2022 1-year Board calendar review</li> <li>Board Excellence in Governance: Ways of Working Package Review (Agenda Setting; Board Resolutions; Board Shared Values) (WS)</li> <li>Supt Report: School Opening Readiness (WS/RM)</li> </ul> <p><b>Regular Meeting:</b></p> <ul style="list-style-type: none"> <li>Superintendent's Report - CM</li> <li>2021 Promising Practices Study Process (RM)</li> <li>Non-public contracts for Student Services (RM/CA)</li> <li>Special Education Opportunity Review Contract with DMG (RM/CA)</li> </ul> | <p><b>Work Session:</b></p> <ul style="list-style-type: none"> <li>Parent Choice Survey Results (Morris Leatherman) (WS)</li> <li>Monitoring Report E: 2022 budget planning: Preliminary Levy (WS/RM) Strategic Roadmap (WS)- CM</li> </ul> <p><b>Regular Meeting:</b></p> <ul style="list-style-type: none"> <li>Superintendent's Report - CM</li> <li>Monitoring Report D: Family &amp; Comm Eng. Update (RM) - ML</li> <li>Commemorative Observations (RM/IO) - KV</li> <li>Preliminary FY 2021 Financial Report; (JM)</li> <li>General liability insurance renewal (RM/CA)</li> <li>Contract ratifications (RM/AR) – LA</li> <li>Negotiations Strategy Meeting (SM/closed session) Contract ratifications (RM/AR)</li> </ul> | <p><b>Work Session:</b></p> <ul style="list-style-type: none"> <li>Monitoring Report A: Curriculum program improvement process: Science, ELA/Literacy, Social Emotional Learning (SEL) (WS) - ML/JW</li> <li>Student Fees for Device Damage (WS) - AP/JM</li> <li>Enrollment Update - (WS) JM/BSH/BI</li> </ul> <p><b>Regular Meeting:</b></p> <ul style="list-style-type: none"> <li>Superintendent's Report - CM</li> <li>Monitoring Report A: Mental Health Services Update (RM) - ML/KE</li> <li>Introduction of Student Board Representatives (AJ)</li> </ul> | <p><b>Work Session:</b></p> <ul style="list-style-type: none"> <li>Strategic Plan and Roadmap Feedback Review - (WS) CM</li> <li>World's Best WorkForce Results (WS) - ML/JW/TW</li> <li>LRFP Budget Parameters (WS) - JM</li> <li>LTFM Update (WS) - JM</li> </ul> <p><b>Regular Meeting:</b></p> <ul style="list-style-type: none"> <li>Superintendent's Report - CM</li> <li>Strategic Roadmap Approval (RM) - CM</li> <li>FY21 Financial Audit Results Presentation by MMKR</li> <li>Resolution on Masks/Face Coverings (RM)</li> </ul> | <p><b>Work Session:</b></p> <ul style="list-style-type: none"> <li>Legislative Platform (WS)</li> <li>Tax levy Update (WS) - JM</li> <li>Strategic Plan Vision Cards - (WS) - ML</li> <li>Enrollment Update (WS) - JM</li> </ul> <p><b>Regular Meeting:</b></p> <ul style="list-style-type: none"> <li>Superintendent's Report - CM</li> <li>LTFM Bid Awards – CA - RM</li> <li>Legislative Platform (WS/RM/AR) - RM</li> <li>Final Levy/Truth in Taxation - AR, RM - RM</li> <li>Contract ratifications (RM/AR)</li> <li>Negotiations Strat Meeting (SM/closed session)</li> </ul> |
| <b>Board Gov./ Self Gov.</b>   |  | <ul style="list-style-type: none"> <li>Board Excellence in Governance: Ways of Working Package Review (Agenda Setting; Board Resolutions; Board Shared Values) (WS)</li> </ul>  | <ul style="list-style-type: none"> <li>Board Excellence in Governance: Ways of Working Package Review (Agenda Setting; Board Resolutions; Board Shared Values) (WS)</li> <li>Review/refinement of 1-year &amp; 3-year Board agenda/calendar)</li> </ul>  | <p><b>Work Session:</b></p> <ul style="list-style-type: none"> <li>Board Excellence in Governance: Ways of Working Package Review (Board Values)</li> <li>Standing item: Board calendar review (15 min)</li> </ul>   | <p><b>Work Session:</b></p> <ul style="list-style-type: none"> <li>Standing item: Board calendar review (15 min)</li> </ul>   | <p><b>Work Session:</b></p> <ul style="list-style-type: none"> <li>Standing item: Board calendar review (15 min)</li> </ul>   |

|                           |  |  |   |  |  |
|---------------------------|--|--|---|--|--|
|                           |  |  | <ul style="list-style-type: none"> <li>• Board PD plan for remainder of 2021</li> </ul>   |  |  |
| <b>Sup Relations</b>      | <ul style="list-style-type: none"> <li>• Sup Eval - WS (SM, closed)</li> <li>• Statement on Sup Evaluation (RM)</li> </ul> |  | <ul style="list-style-type: none"> <li>• Supt. Report: Supt Student Leadership Advisory Team</li> <li>• Superintendent Evaluation for 2021-2022</li> </ul>                        |  |  |
| <b>Public Engagemen t</b> |  |  | <ul style="list-style-type: none"> <li>• Board Virtual Listening Session - JM/LA</li> <li>• Monitoring Report D: Update on Family and Community Engagement Plan (RM) -</li> </ul> |  |  |

| Osseo Area Schools   |  |  |   |   |  |   |
|--|--|--|---|---|--|---|
| <b>DRAFT Proposed Board of Education January-June 2022 Agenda/Calendar</b> |  |  |   |   |  |   |
|  | January  | February   | March   | April   | May  | June  |
| <b>District Policy</b>   |  |  | <ul style="list-style-type: none"> <li>• Policy Committee Meeting (3/9)</li> </ul>  |   | <ul style="list-style-type: none"> <li>• Policy Committee Meeting (3/11)</li> </ul>  |   |
| <b>Operational Oversight</b>   | <p><b>Work Session:</b></p> <ul style="list-style-type: none"> <li>• #DL4A Update (WS)-AP</li> <li>• Building a Better Future Update: Career Pathways (WS) - KP</li> </ul> <p><b>Regular Meeting:</b></p> <ul style="list-style-type: none"> <li>• Superintendent’s Report - CM</li> <li>• LTFM Bid Awards (RM/CA) - JM</li> <li>• Contract ratifications (RM/AR) - LA</li> <li>• Resolution on Masks/Face Coverings (RM) - CM</li> <li>• Negotiations Strategy Meeting (SM/closed session) - JM/LA</li> </ul> | <p><b>Work Session:</b></p> <ul style="list-style-type: none"> <li>• Monitoring Report E: LRF Budget Update (WS) - RM</li> <li>• Monitoring Report E: FY 2022 Mid-Year Budget Update (WS &amp; RM) -RM</li> <li>• Concurrence with AIPEC/AI Budget Review (WS)</li> </ul> <p><b>Regular Meeting:</b></p> <ul style="list-style-type: none"> <li>• Superintendent’s Report - CM</li> <li>• FY23 Budget Adjustments (RM/AR) - JM</li> <li>• LTFM Awards (RM/CA) -RM</li> <li>• Contract ratifications (RM/AR) - LA</li> <li>• Negotiations Strategy Meeting (SM/closed session) - JM/LA</li> <li>• FY23 Capital Budget Approval (AR) - JM</li> </ul> | <p><b>Work Session:</b></p> <ul style="list-style-type: none"> <li>• Monitoring Report A: PBIS (WS)</li> <li>• District Communication Plan Update (WS) - KV</li> <li>• District Class Size Update (WS) - DLTL</li> </ul> <p><b>Regular Meeting:</b></p> <ul style="list-style-type: none"> <li>• Superintendent’s Report - CM</li> <li>• LTFM Awards (RM/CA) -JM</li> <li>• Technology bid awards (RM/CA)-AP</li> <li>• E-rate bid awards (RM/CA)-AP</li> <li>• Contract ratifications (RM/AR) - LA</li> <li>• Negotiations Strategy Meeting (SM/closed session) JM/LA</li> </ul> | <p><b>Work Session:</b></p> <ul style="list-style-type: none"> <li>• Monitoring Report C: Indian Education Programming Update (WS)</li> <li>• School Board Code of Conduct (WS/RM)</li> </ul> <p><b>Regular Meeting:</b></p> <ul style="list-style-type: none"> <li>• Superintendent’s Report - CM</li> <li>• District Planning Advisory Council (DPAC) (RM)</li> <li>• Recommendations (RM)</li> <li>• Insurance renewals (RM/AR)</li> <li>• Contract ratifications (RM/AR) - LA</li> <li>• Negotiations Strategy Meeting (SM/closed session) - JM/LA</li> </ul> | <p><b>Work Session:</b></p> <ul style="list-style-type: none"> <li>• Building A Better Future Planning Update (WS)</li> </ul> <p><b>Regular Meeting:</b></p> <ul style="list-style-type: none"> <li>• Superintendent’s Report - CM</li> <li>• George Floyd Resolution Update (WS/RM)</li> <li>• Communication plan for referendum (WS) - CM/KV/JM</li> <li>• Termination of probationary teachers (RM/CA)</li> <li>• Contract ratifications (RM/AR)</li> <li>• Negotiations Strategy Meeting (SM/closed session) Radon Testing Memo (RM/CA)</li> </ul> | <p><b>Work Session:</b></p> <ul style="list-style-type: none"> <li>• Monitoring Report B/C: Equity Context Analysis Process Results (WS)</li> <li>• Strategic Planning/Equity Oriented Strategic Planning Roadmap Update (WS &amp; RM)</li> </ul> <p><b>Regular Meeting:</b></p> <ul style="list-style-type: none"> <li>• Superintendent’s Report - CM</li> <li>• 2022-23Budget (WS &amp; RM) - JM</li> <li>• Legislative Update (WS/IO) - JM</li> <li>• 10-Year LTFM Plan (RM/IO) - JM</li> <li>• Negotiations Strategy Meeting (SM/closed session)</li> </ul> |

|                                  |   |   |  |   |  |   |
|----------------------------------|---|---|--|---|--|---|
| <b>Board Gov./<br/>Self Gov.</b> | <b>Annual Meeting:</b> <ul style="list-style-type: none"> <li>Election of board officers/annual meeting/board protocols review (AR)</li> </ul> <b>Work Session:</b> <ul style="list-style-type: none"> <li>Standing item: Board calendar review (15 min)</li> </ul> | <b>Work Session:</b> <ul style="list-style-type: none"> <li>Standing item: Board calendar review (15 min)</li> </ul> Board Development Session - TBD            | <b>Work Session:</b> <ul style="list-style-type: none"> <li>Standing item: Board calendar review (15 min)</li> </ul> | <b>Work Session:</b> <ul style="list-style-type: none"> <li>Review of 2021-2022 priorities - TBD</li> <li>Standing item: Board calendar review (15 min)</li> <li>Board Development Session - TBD</li> </ul> | <b>Work Session:</b> <ul style="list-style-type: none"> <li>Standing item: Board calendar review (15 min)</li> </ul> | <b>Work Session:</b> <ul style="list-style-type: none"> <li>Standing item: Board calendar review (15 min)</li> <li>Board Development Session - TBD</li> </ul> |
| <b>Supt Relations</b>            |   | <ul style="list-style-type: none"> <li>Mid-year Sup evaluation check-in (SM/Closed session, informal)</li> <li>Supt. Report BIPoC Advisory Committee</li> </ul> |  | <ul style="list-style-type: none"> <li>Supt. Report: Partnerships-Community &amp; Govt Agencies</li> <li>Supt Report: District Culturally Responsive Training Event</li> </ul>                              | <ul style="list-style-type: none"> <li>Supt Report: SRO Advisory Committee</li> </ul>                                |   |
| <b>Public Engagement</b>         |   | <ul style="list-style-type: none"> <li>Family Pulse Survey (WS &amp; RM/IO)</li> </ul>  | <ul style="list-style-type: none"> <li>Monitoring Report D: Family &amp; Comm Eng. (WS)</li> </ul>                   |   |  |   |