Osseo Area Schools

Student Services

Enrollment Driven Staffing

November 10th, 2026

Presentation Purpose and Outcomes

Purpose: To provide the School Board with an update on the district's progress toward a predictive, equitable, and sustainable special education staffing model.

Outcomes
The School Board will...

1. understand the impact of the 26-27 strategic staffing investment.
2. understand the work and outcomes of the SEEDS task force.
3. understand the impact of the SEEDS enrollment and acuity formulas on staffing allocations.
4. understand the implementation plan for 27-28 and beyond, including safeguards, communication, and ongoing refinement plans.

Osseo Area Schools

Revisiting March, 2026

Challenges and Commitments

Revisiting March 2026: Challenges

Growing Special Education Enrollment

1. Significant increases in special education enrollment over past five years
2. Increasing complexity and intensity of student needs

Financial Constraints

1. Federal Sped funds and TPB funds utilized to limit impact to caseload sizes and ESP allocations
2. Student Services controlled funds spent down and unable to mitigate staffing impact for the 26-27 school year

Limited Enrollment Projection Data

1. Sped enrollment not historically projected separate from gen ed enrollment
2. Unreliable numbers available until after LRFP process

Revisiting March 2026: Commitments

Strategic Staffing Investment

1. One year strategic investment to add 18 licensed special education staff and 18 ESPs, maintaining staffing ratios and ESP allocations for 26-27
2. Provided stability while developing long-term solutions

Third Party Billing Expansion

1. Maximize eligible TPB revenue to absorb costs of the strategic investment for FY28 and beyond

Special Education Enrollment Driven Staffing (SEEDS) Task Force

1. Develop enrollment projection formula
2. Develop an acuity-based staffing formula
3. Align staffing resources with projected enrollment and student acuity

Osseo Area Schools

March, 2026 through November, 2026

Turning Commitments into Progress

Impact of Strategic Investment

Strategic Investment Request: Add 18 licensed special education staff and 18 educational support professionals

Total cost:	Reimbursement:	Total Net Cost:
$2.7 million dollars	**$2.05 million dollars** with a one year delay	**$648,000**

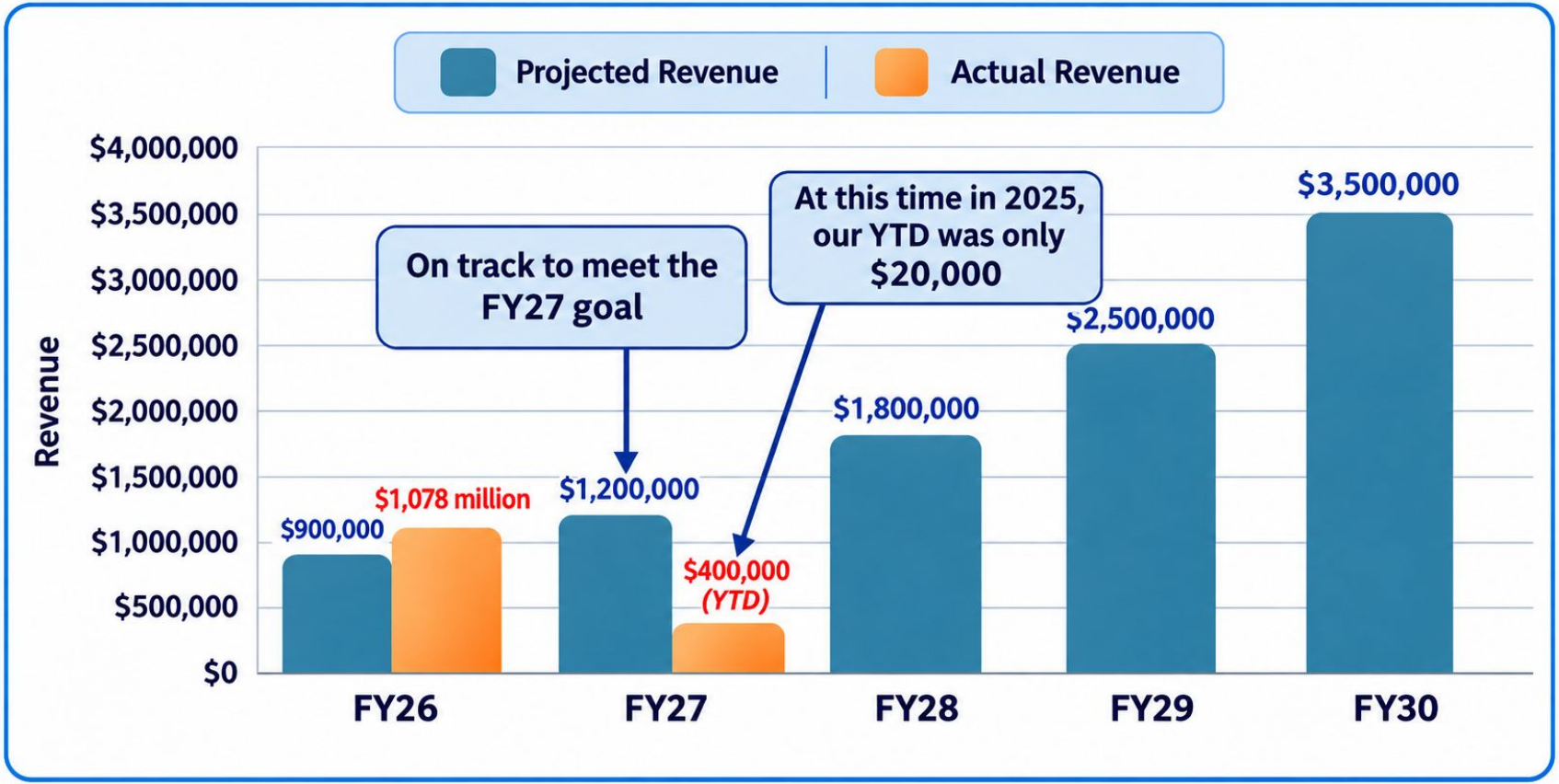
LICENSED POSITIONS
Secured Through Strategic Investment

THANK YOU!!!!

NON-LICENSED POSITIONS
Secured Through Strategic Investment

Position	Total Daily Hours Increase from FY26	Daily Hours Filled	Daily Hours Unfilled
Resource ESP	53 hours	45 hours	8 hours
Center-based ESP	36 hours	24 hours	12 hours
1:1 ESP	19 hours	13 hours	6 hours
Non-licensed Totals	**108 hours** *(18 six hour positions)*	**82 hours** *(13.7 six hour positions)*	**26 hours** *(4.3 six hour positions)*

Third Party Billing Expansion



SEEDS Task Force

Committee Goal: Develop enrollment forecasting and acuity-based staffing formulas that integrate multiple weighted data points to project special education staffing needs and enable equitable, enrollment-driven FTE allocations.

Status: The committee has successfully completed its charge, developing enrollment and acuity formulas that will directly inform staffing allocations for the 27-28 school year.

SEEDS

Special Education Enrollment Driven Staffing

OSSEO AREA SCHOOLS

Osseo Area Schools

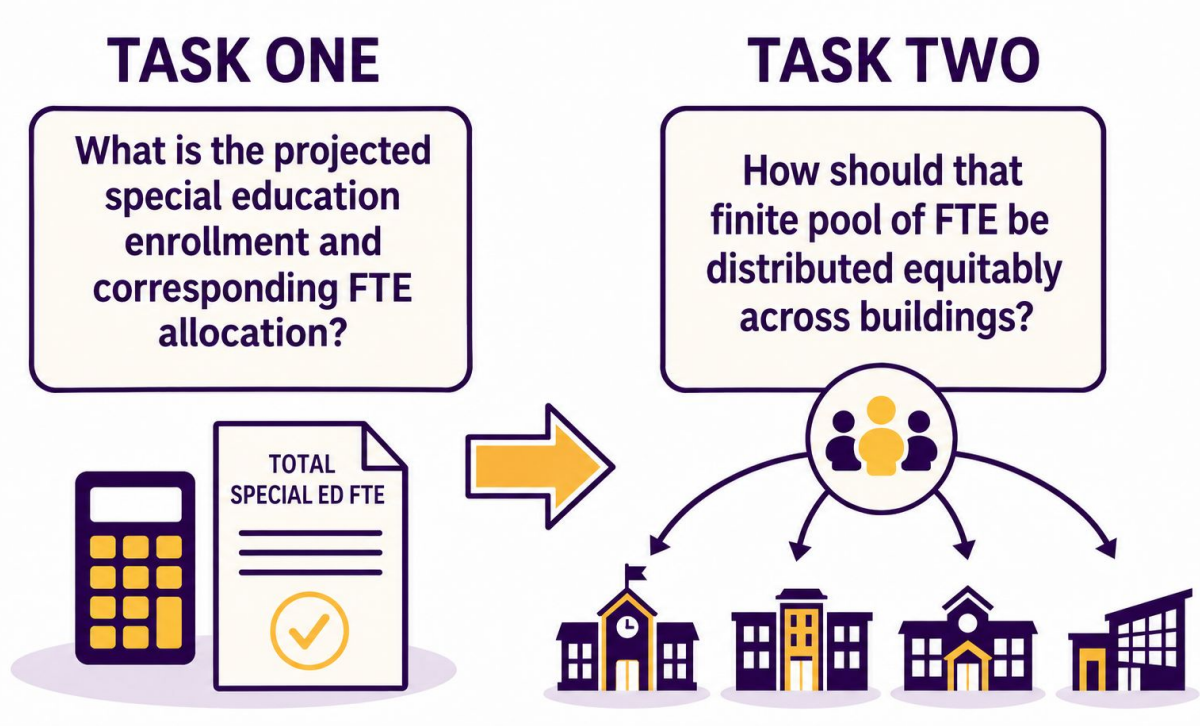
SEEDS Task Force

Process, Formula, Outcomes

SEEDs Task Force

Committee Members

- Teachers
- Assistant Supts.
- Building Principals
- Business Services
- Enrollment
- ESP Union President
- Human Resources
- Information Systems
- Leadership Interns
- Student Services
- Teacher Union President
- Transportation



SEEDs Task Force: Process

March 2026

Strategic Investment Approved by the School Board



May 2026

First SEEDS Task Force Meeting

Initial equity factors identified.



Teacher Survey

June 2026

SEEDS Task Force Meeting

Refined equity factors based on survey results.



July 2026

SEEDS Task Force Meeting

Analyzed acuity data.



August 2026

SEEDS Task Force Meeting

Teacher advisory panel.



September 2026

Teacher Survey

SEEDS Task Force Meeting

Trialed different acuity weights and created draft formulas.

October 2026

Leadership Review

Continued staffing simulations and reviewed for unintended consequences.



November 2026

Board Presentation

Presented results to the School Board.



December 2026

Stakeholder Communication

Communicate with stakeholders.



January 2027

Staffing

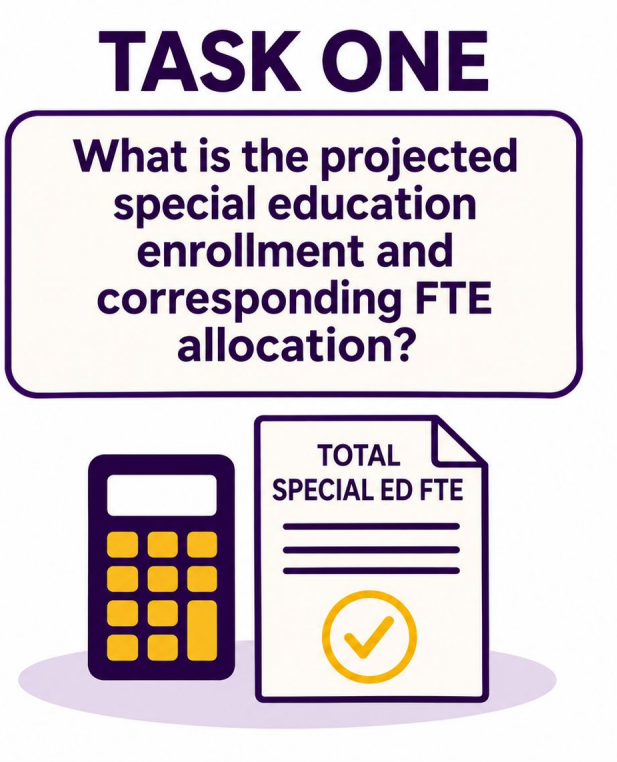
New formula used to complete resource staffing for the 27–28 school year.



Business Services: Developing Enrollment Projection Formula

Ongoing throughout the process.

SEEDs Task Force: Enrollment Projections



- History
- Changing approach
- Next steps

SEEDs Task Force: Enrollment Projections

In the past, we have only projected overall enrollment for the district. Special education students were included in those numbers, but not specifically identified.

Special Ed enrollment is counted three ways:

- Child Count
- **Enrollment**
- Average Daily Membership

Our focus is on the enrollment number, so we have an accurate idea how many students will need services for the next year.

SEEDs Task Force: Enrollment Projections

Because of the trends of increased special ed enrollment, we are now projecting both overall enrollment and special ed enrollment.

The enrollment projection is broken into three main categories based on the student's federal setting:

Setting 1

Students spend 80% or more of their day in a general ed classroom.

Setting 2

Students spend 40-79% of their day in a general ed classroom and the remainder in a resource room.

Setting 3

Separate class (center-based). Students spend less than 40% of their day in a general ed classroom.

We have also broken out where special ed students if they are served, either in a resource room or through a center-based program.

SEEDs Task Force: Enrollment Projections

ISD 279 Osseo Area Schools — Special Education Enrollment Projection Model

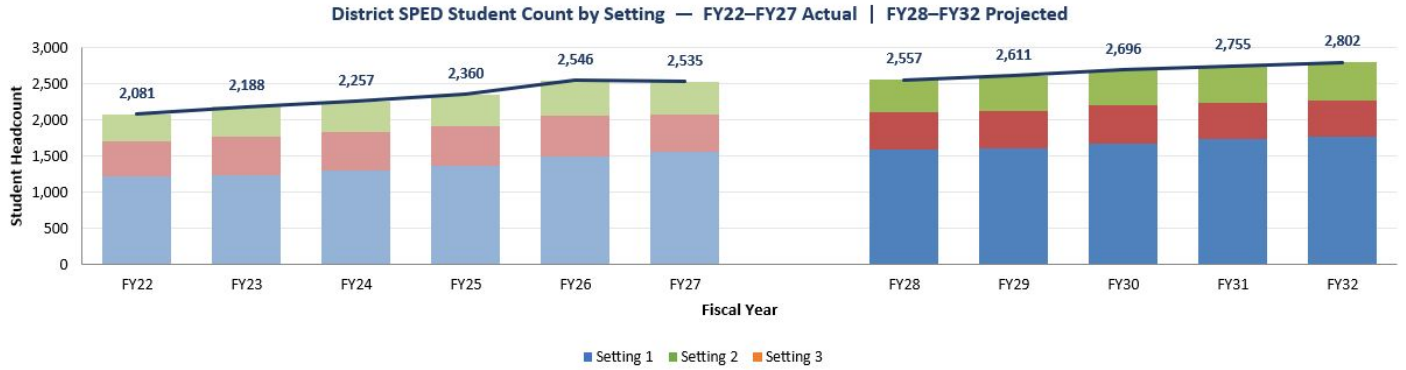
Executive Summary | Settings 1–3 Analysis | Historical FY2022–FY2027 | Projected FY2028–FY2032 (Cohort Survival)

KEY METRICS | FY28 First-Year Projection vs. FY27 Actual

FY27 ACTUAL STUDENTS	FY28 PROJECTION	FY32 PROJECTED STUDENTS	5-YR PROJECTED GROWTH
2,535	2,557	2,802	+267
+454 (+21.8%) since FY22	+22 students (+0.9%) vs FY27	Cohort survival projection	+10.5% | FY27 → FY32

FY28 SETTING 1	FY28 SETTING 2	FY28 SETTING 3	FY28 RESOURCE ROOM	FY28 CENTER-BASED
1,586	518	453	1,678	437
62.0% of FY28 total +28 (+1.8%) vs FY27	20.3% of FY28 total -6 (-1.1%) vs FY27	17.7% of FY28 total 0 (0.0%) vs FY27	65.6% of FY28 total +277 (+19.8%) vs FY27	17.1% of FY28 total +3 (+0.7%) vs FY27

DISTRICT ENROLLMENT TREND BY SETTING | FY22–FY27 Actual, FY28–FY32 Projected

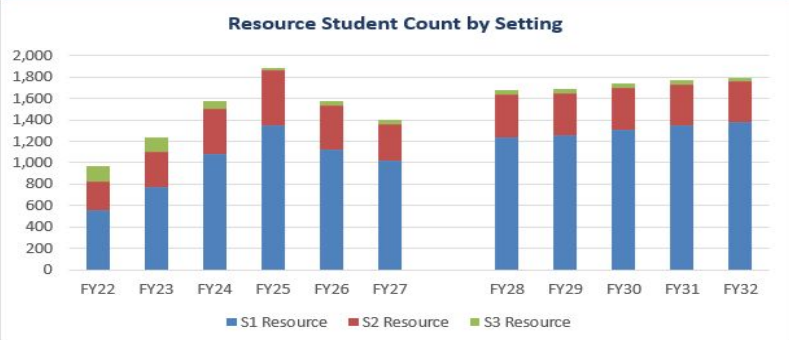


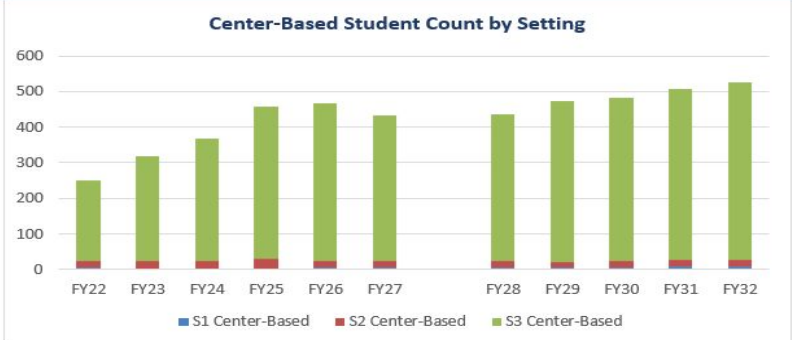
SEEDs Task Force: Enrollment Projections

KEY INSIGHTS & ANALYSIS	
Theme	**Finding**
Growth	District SPED student count grew by +454 (+21.8%) from FY22 to FY27 and is projected to change by +267 (+10.5%) from FY27 to FY32 — growth continues but is moderating.
Setting Mix	Setting 1 remains the largest setting at 63% of FY32 students (+212 vs FY27). Setting 3 changes by +83 (+18.3%), while Setting 2 changes by -28 (-5.3%).
Program Placement	Resource Room student count moves from 1,401 to 1,796 (+28.2%), and Center-Based from 431 to 527 (+21.1%); Center-Based reaches 18.8% of district students by FY32.
School Levels	Middle School is the fastest-growing level (+97 students, +19.3%). Projected change: Elementary +134, Middle School +97, High School +36 students.
Buildings	Oak View shows the largest projected increase (+69 students) and Woodland the largest decline (-64 students); 17 of 27 buildings are projected to grow.
Planning Implication	Setting 3 Center-Based student count is projected to reach 500 by FY32 (+91 vs FY27) while S3 Resource falls to 36 — specialized center-based capacity is the key planning need.

SEEDs Task Force: Enrollment Projections

PROGRAM PLACEMENT | Resource Room vs. Center-Based by Setting





SETTING OUTLOOK | FY27 → FY32

Setting	FY27	FY32	Change	Growth
Setting 1	1,558	1,770	+212	+13.6%
Setting 2	524	496	-28	-5.3%
Setting 3	453	536	+83	+18.3%
District Total	2,535	2,802	+267	+10.5%

SCHOOL-LEVEL OUTLOOK | FY27 → FY32

Level	FY27	FY32	Change	Growth
Elementary	1,293	1,427	+134	+10.4%
Middle School	503	600	+97	+19.3%
High School	739	775	+36	+4.9%
District Total	2,535	2,802	+267	+10.5%

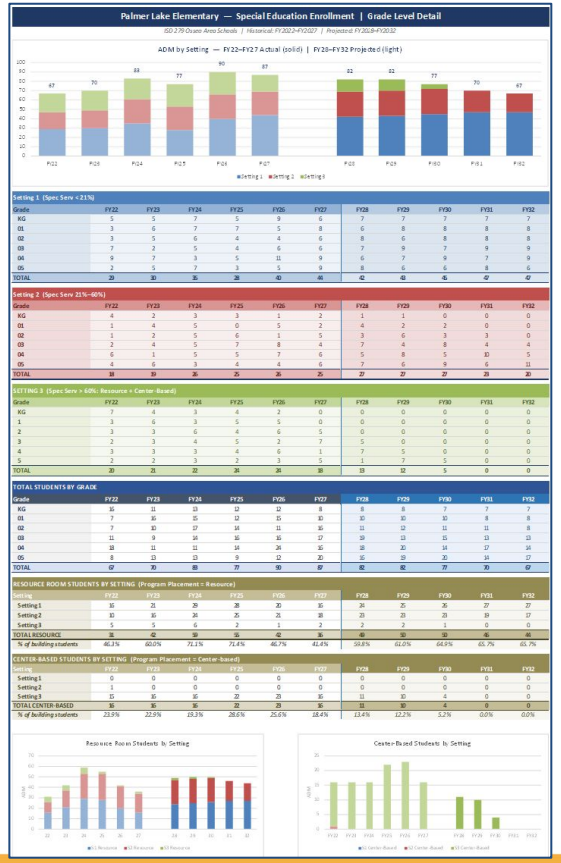
BUILDING WATCHLIST | Largest Projected Change in Total Student Count, FY27 → FY32

Growth watch	FY27	FY32	Change	Growth
Oak View	75	144	+69	+92.0%
Birch Grove	57	124	+67	+117.5%
Rice Lake	71	110	+39	+54.9%
Brooklyn MS	124	160	+36	+29.0%
Maple Grove MS	161	197	+36	+22.4%

Decline watch	FY27	FY32	Change	Growth
Woodland	105	41	-64	-61.0%
Fair Oaks	73	35	-38	-52.1%
Basswood	110	79	-31	-28.2%
Palmer Lake	87	67	-20	-23.0%
Park Brook	49	40	-9	-18.4%

SEEDs Task Force: Enrollment Projections

Each building site will receive a customized special ed projection to go with their overall enrollment projection.

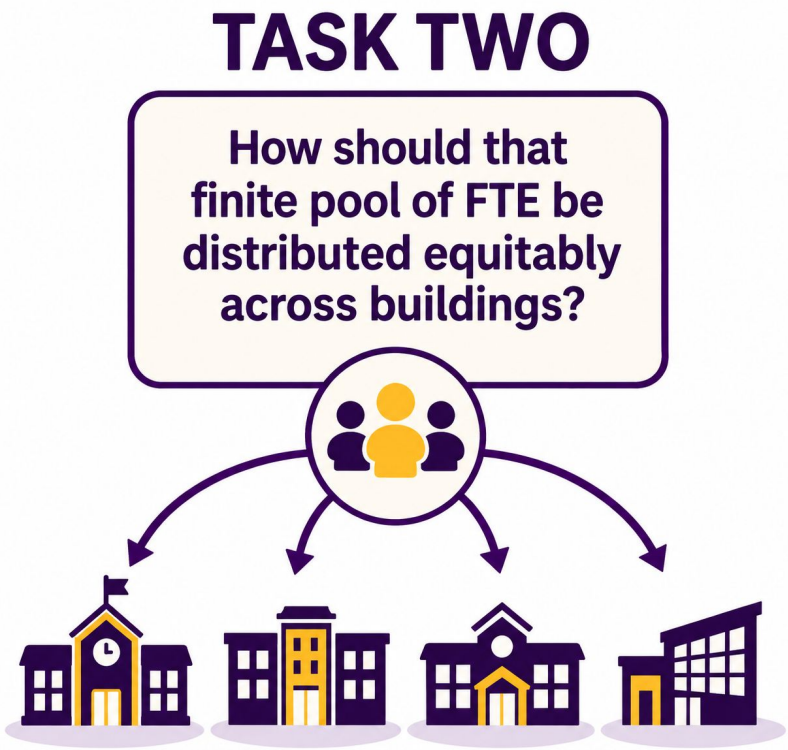


SEEDs Task Force: Enrollment Projections

Next Steps:

- Projections will be updated with the submission of our December 1 special ed counts to MDE
- Projections will be distributed to each building's Admin team and Student Services, along with their overall enrollment projections, for feedback prior to winter break
- Any updates from building and Student Services feedback will be made and projections will be finalized by February 1st.
- Final projections sent to DLTL to begin staffing process.

SEEDs Task Force: Acuity Formula



- **Focus on Resource Teachers for FY28**
  - Largest group (130 FTE)
  - Achieve meaningful change without creating volatility
  - Previous child count formula to distribute FTE was inequitable
    - Elementary: 1 FTE / 15 students
    - Secondary: 1 FTE / 19 students

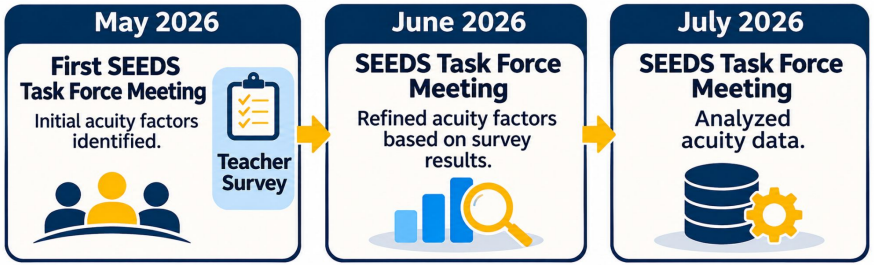
SEEDs Task Force: Acuity Formula

Committee Work: May - July

1. Identified 11 potential acuity factors
2. Narrowed to four priority factors through staff surveys, interviews, and longitudinal data analysis
3. Collected and analyzed district-specific data for the three selected factors

Final Acuity Factors

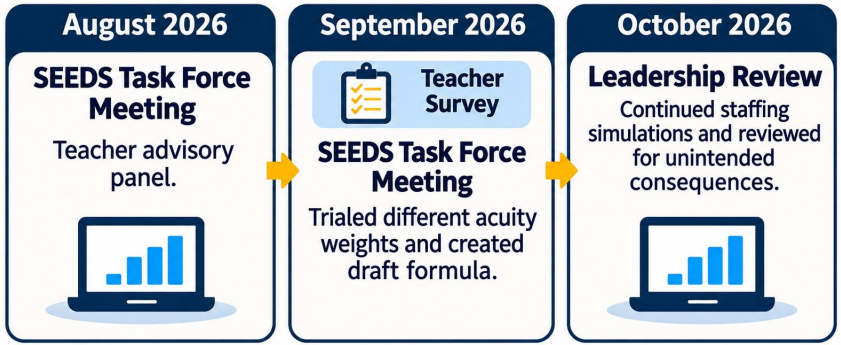
1. Projected Special Education Enrollment
2. Service Intensity
3. Total Behavior Support Plans
4. Transiency (modifier)



SEEDs Task Force: Acuity Formula

Committee Work: August - October

- Applied multiple formula iterations to simulate FY26 acuity-based staffing allocations and compared results with actual staffing
- Evaluate simulation results to identify a formula that promotes equitable staffing while managing the pace and magnitude of change
- Examined how district due process practices influence acuity data and identify necessary formula adjustments
- Created caseload guardrails to manage unintended consequences



SEEDs Task Force: Acuity Formula

Final Weights

sustaining 20% level-based workload parameter

	Identified Factors	Weight
1	Total projected special education enrollment	65%
2	Service Intensity	25%
3	Total behavior support plans	10%
4	Transiency Modifier	Modifier

Transiency Modifier

District transiency level	Modifier
Typical / below 75th percentile	1.00
75th–89th percentile	1.03
90th–94th percentile	1.06
95th percentile+	1.10

SEEDs Task Force: Acuity Formula

Final Weights

sustaining 20% level-based workload parameter

	Identified Factors	Weight
1	Total projected special education enrollment	65%
2	Service Intensity	25%
3	Total behavior support plans	10%
4	Transiency Modifier	Modifier

Example: School A

4.0% of projected resource enrollment
5.0% of district direct-service minutes
7.0% of district BSPs
93rd percentile – transiency



Calculation	Result
4% × 0.65 =	1.75%
5% × 0.25 =	1.75%
7% × 0.10 =	1.08%
Total weighted need =	**4.58%**

.0458 × 130 (total resource FTE) = 5.95 FTE

5.95 FTE × 1.06 = 6.3

Rounds to 6.5 FTE

	Proposed Weighted Allocations: Sustaining 20% Workload Factor				
2	School Code Name	SY26-27 Resource Teacher Allocation	Proposed Weighted Allocations	Difference	Average Caseload
3	ELEM	3.5	3.5	0	15
4	ELEM	2.5	2	-0.5	19
5	ELEM	2.5	2.5	0	14
6	ELEM	7	6	-1	18
7	ELEM	5	4.5	-0.5	16
8	ELEM	4	4	0	15
9	ELEM	2.5	2.5	0	15
10	ELEM	2	2.5	0.5	14
11	ELEM	3	2.5	-0.5	17
12	ELEM	4.5	5	0.5	14
13	ELEM	3	3	0	16
14	ELEM	3	3	0	16
15	ELEM	3.5	3.5	0	15
16	ELEM	2	2	0	16
17	ELEM	4	4.5	0.5	14
18	ELEM	3	2.5	-0.5	17
19					

SEEDS Task Force Acuity Formula

Caseload Guardrails

Level	Elementary	Secondary
Competitive range	14–23	17–25
Preferred operational range	14–21	17–23
Absolute maximum	23	25

Caseload Range: 14-19

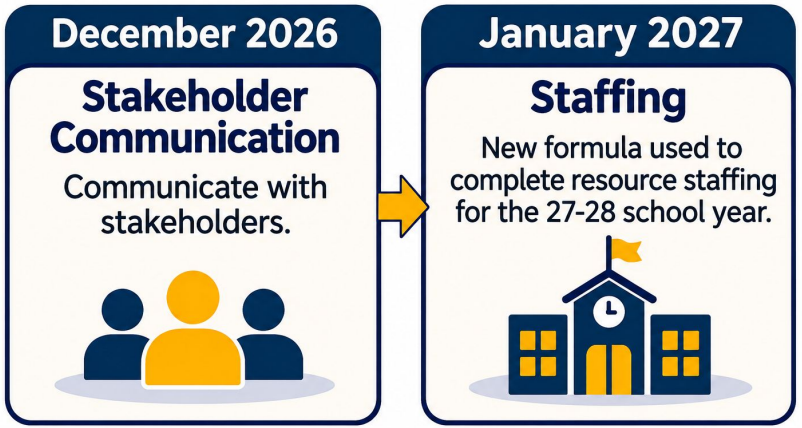
FTE Impact Range: -1 to +.5

Total buildings with FTE Reallocations: 8

SEEDs Task Force: Implementation

Implementation

1. Following the work session, stakeholders will receive an update on the taskforce outcomes.
2. SEEDS Task Force is reconvening in December for a final meeting
3. Virtual, optional informational sessions for teachers will be held throughout January.
4. Implement the enrollment projection and acuity-based staffing formulas for the 2027-28 school year.



Osseo Area Schools

Future Priorities

Continuous Improvement and Expansion

Future Priorities

Continuous Improvement

1. Review accuracy of enrollment projection formula and update accordingly
2. Review impact of acuity based staffing formula for resource and update accordingly

Expansion of Acuity Based Staffing for 2028-2029 School Year and Beyond

1. Center-based teachers
2. ECSE teachers
3. Transition teachers
4. Speech pathologists, occupational therapists, DAPE teachers, psychologists, social workers
5. ESPs



Thank You

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.