

Agenda Independent School District 279 School Board	Regular Business Meeting Osseo Area Learning Center (OALC)-Commons Area 7300 Boone Ave N Brooklyn Park, MN 55428 Tuesday, December 6, 2022 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 the Board Room of the Educational Service Center, and is open to the public. 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 PM Welcome and purpose  
Kelsey Dawson Walton, Board Chair
2. 6:05 PM Check in  
Cory McIntyre, Superintendent
3. 6:05-6:35 PM Legislative Platform 3  
John Morstad, Executive Director of Finance and Operations and Valerie Dosland, Ewald Consulting
4. 6:35-7:35 PM Monitoring Report: Strategic Direction D Initiatives 7  
Bryan Bass, Assistant Superintendent of Equity and Achievement; Robin Gunsolus, Director of Learning and Achievement; Tom Watkins, Coordinator of Data and Assessment; Gao Thor, Data and Assessment Analyst
5. 7:35-8:20 PM Enrollment Update 51  
John Morstad, Executive Director of Finance and Operations
6. 8:20 PM 1-year Board Calendar Review 70  
Cory McIntyre, Superintendent
7. 8:30 PM Adjournment  
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."*

**Osseo Area Schools  
School Board Update  
December 6, 2022**

The 2023 election season once again brought an unexpected change in the political dynamic at the state legislature – a DFL trifecta in the governor’s office, the state senate, and the state house of representatives.

Senate Democrats now hold 34 seats, Senate Republicans hold 33. House Democrats continue to have a 70-seat majority, House Republicans hold 64 seats.

Because of the large number of retirements and election changes, there will be a lot of new faces to get to know. Twenty-eight percent of the members are new to the capitol (71 new members in both bodies). The legislature is also growing more diverse with each election - at least 35 out of 201 members of next year’s House and Senate identify as people of color.

It will take some time for the dust to settle now that the election is over. The first weeks following the election continue to be busy. After voting on party leadership, caucuses in both bodies will have to sort out committee structure, appoint new committee chairs and make committee assignments. In addition, members will have to settle into their offices and pick their seats in the respective chambers. So, it will not be until closer to the start of the 2023 session for the dust to settle.

Shortly after the election, each caucus met to elect leadership. Senator Kari Dziedzic (DFL-Minneapolis) was elected Majority Leader. The Senate DFL caucus also elected Senator Bobby Joe Champion (DFL-Minneapolis) as President of the Senate, Senator John Marty (DFL-Roseville) as Finance Chair, and Senator Ann Rest (DFL-New Hope) as Tax Chair. Senator Mark Johnson (R-East Grand Forks) was elected Minority Leader.

In the House, Representative Melissa Hortman (DFL-Brooklyn Park) was chosen again as Speaker of the House. Representative Jamie Long (DFL-Minneapolis) was elected Majority Leader, and Representative Lisa Demuth (R-Cold Spring) was elected Minority Leader.

House and Senate leadership established their respective committee structures and appointed new committee chairs. Senator Mary Kunesh (DFL-New Brighton) will chair the Education Finance Committee, and Senator Steve Cwodzinski (DFL-Eden Prairie) will chair the Education Policy Committee. Representative Cheryl Youakim (DFL-Hopkins) will chair the House Education Finance Committee, Representative Laurie Pryor (DFL-Minnetonka) will chair the House Education Policy Committee, and Representative Dave Pinto (DFL-St. Paul) will chair the House Children and Families Committee.

**Budget Forecast**

While the exact budget picture of what the governor and the state legislature will have to work with is not yet known, they likely will have a significant budget surplus. Last session, much of the then budget

surplus was left unallocated when final budget agreements could not be reached. Throughout summer and fall, Minnesota received positive economic news that showed revenue was coming in higher than expected. Minnesota Management and Budget will release the official budget forecast on December 6.

### **Looking to the 2023 legislative session**

With the DFL in control, several issues now have legs that previously did not with a divided legislature. Most notably, the governor and the DFL leadership highlight education funding as a top priority. Other issues include paid family leave and the legalization of recreational marijuana, among several other hot-button topics.

Regarding education issues, because it is a budget-setting year, the per-pupil formula will be on top of mind as well as reducing the special education cross-subsidy. Several other funding items may advance. They include English Learner funding, universal free meals, student mental health and safety, and incentives to attract new teachers into the workforce. Some policy items that could advance include proposals for alternatives to suspension and exclusion, new graduation requirements, and unemployment protections for hourly school employees.



## OSSEO AREA SCHOOLS LEGISLATIVE PRIORITIES: Ensuring Equitable Scholar Achievement and Enhancing Safety through Stable and Predictable Funding

Our district is committed to giving scholars and families the educational experience they desire and deserve as outlined in a new strategic plan. It's a bold future, but one our scholars are in desperate need of after some tough years. It's going to take the financial backing of our state and communities to bring this to life. As such, we strongly believe that educational decisions that directly impact our scholars should be made at the local level. The following priorities have been identified to secure the necessary funds to achieve these critical needs:

### PROVIDE STABLE, PREDICTABLE FUNDING

- Increase the general education formula by 5% each year and index the general education formula and local optional revenue to inflation.
- Link all categorical funding to inflationary increases in the general education formula.
- Fully fund Special Education.

*The special education funding shortfall for our schools is \$20.2 million. Source: MDE, fiscal year 2021.*

- Fully fund the English Learner program, the student group with the largest achievement gap at Osseo Area Schools.

*The English Learner funding shortfall for our schools is \$8.6 million. Source: MDE, fiscal year 2021.*

- Allow school boards to renew existing levies that have been approved by voters without additional elections.

### ENHANCE SCHOOL SAFETY AND SUPPORT MENTAL HEALTH

- Increase Safe Schools funding to support the mental health needs of scholars and staff.
- Expand the allowable uses of long-term facility maintenance funding to include the modification of buildings to enhance safety and security.

### SUPPORT ACHIEVEMENT GAP CLOSURE

- Expand programs and incentives to attract, develop and retain teachers of color.
- Remove barriers and provide incentives to address the shortage of teachers, school bus drivers, education service professionals, and other staff.
- Replace MCA exam with a nationally-recognized college entrance exam.
- Support all students by providing universal free meals.

### REDUCE MANDATES

- Fully fund all existing mandates and refrain from adding any new unfunded mandates.

*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, and Minnesota Association of School Business Officials.*

*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.*

Part of the work of our new strategic plan was to update this mission statement and to create a vision, core values and strategic directions. School board members approved the plan in 2021 after two years of research and analysis with parents/caregivers, scholars, staff and community members. This is the starting point for bringing our district to the next level of excellence and giving scholars and families the educational experience they desire and deserve. Visit [district279.org/StrategicPlan](https://district279.org/StrategicPlan) for more information.

#### OUR DISTRICT SERVES MORE THAN

**21,000** preK-12 scholars and

**150,000** community members living in eight cities:

Brooklyn Center, Brooklyn Park, Corcoran, Dayton, Maple Grove, Osseo, Plymouth, and Rogers



#### SCHOLAR COMPOSITION:

**63%** are scholars of color

**42%** are scholars receiving free/reduced meals

**13%** are scholars receiving special education services

**11%** are English Learners scholars

#### SCHOOL BOARD MEMBERS:

**KELSEY DAWSON WALTON**  
**JACQUELENE MOSQUEDA-JONES**  
**THOMAS BROOKS**  
**HEATHER DOUGLASS**  
**TAMARA GRADY**  
**TANYA SIMONS**

#### DISTRICT LEADERS:

**CORY MCINTYRE,**  
superintendent  
**JOHN MORSTAD,**  
executive director of  
finance and operations

[district279.org](https://district279.org) | [Info@district279.org](mailto:Info@district279.org)

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OSSEO AREA SCHOOLS

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ISD  279

# Vision Card D

*Anthony Padrnos, Tom Watkins, Gao Thor  
and Robin Gunsolus*

*December 6th, 2022*

# Presentation Outcomes

**Leaders** will:

- ▶ receive information on baseline data for the High Priority Initiatives for Strategic Direction D
- ▶ understand alignment of the operational plan to the vision card data collection



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



# District Three Year Operational Plan

## Work aligned with Strategic Direction D:

Strategic Direction/Goal	Learning Work Initiatives <i>Research, testing and development of possible initiatives</i>	Implementation Work Initiatives <i>Securing resources, creating processes and procedures, providing PD, developing evaluation metrics</i>
<p><i>D. Create a system of operational innovation, excellence, accountability and sustainability.</i></p>	<ul style="list-style-type: none"> <li>● <b>Building a Better Future</b> - Phase II (info campaign for bond)</li> <li>● <b>Building a Better Future</b>- Phase I next steps</li> <li>● <b>1- to 3-year site plans (aligned to 3-year District Op Plan)</b></li> <li>● <b>Redesign new teacher support</b> <ul style="list-style-type: none"> <li>○ New Teacher Workshop</li> <li>○ New Teacher Mentors</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>● <b>Department 3-yr operational plan implementation</b></li> <li>● <b>Cyber Security Plan</b> - Phase II</li> <li>● <b>Building a Better Future</b> - Phase I (info campaign for technology and operating levies)</li> <li>● <b>Print study</b> - Strategy implementation</li> <li>● <b>Online enrollment</b> - Year 2</li> </ul>

# VISION CARD



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



### Level 1 Satellite Data

Large grain size.

Illuminate patterns of achievement, equity, and teacher quality and retention.

Point us in a general direction for further investigation.



### Level 2 Map Data

Medium grain size.

Help us to identify reading, math, and other student skill gaps (e.g., decoding, fluency, fractions, etc.), or instructional skill gaps for teachers.

Point us in a slightly more focused direction.



### Level 3 Street Data

Fine-grain and ubiquitous.

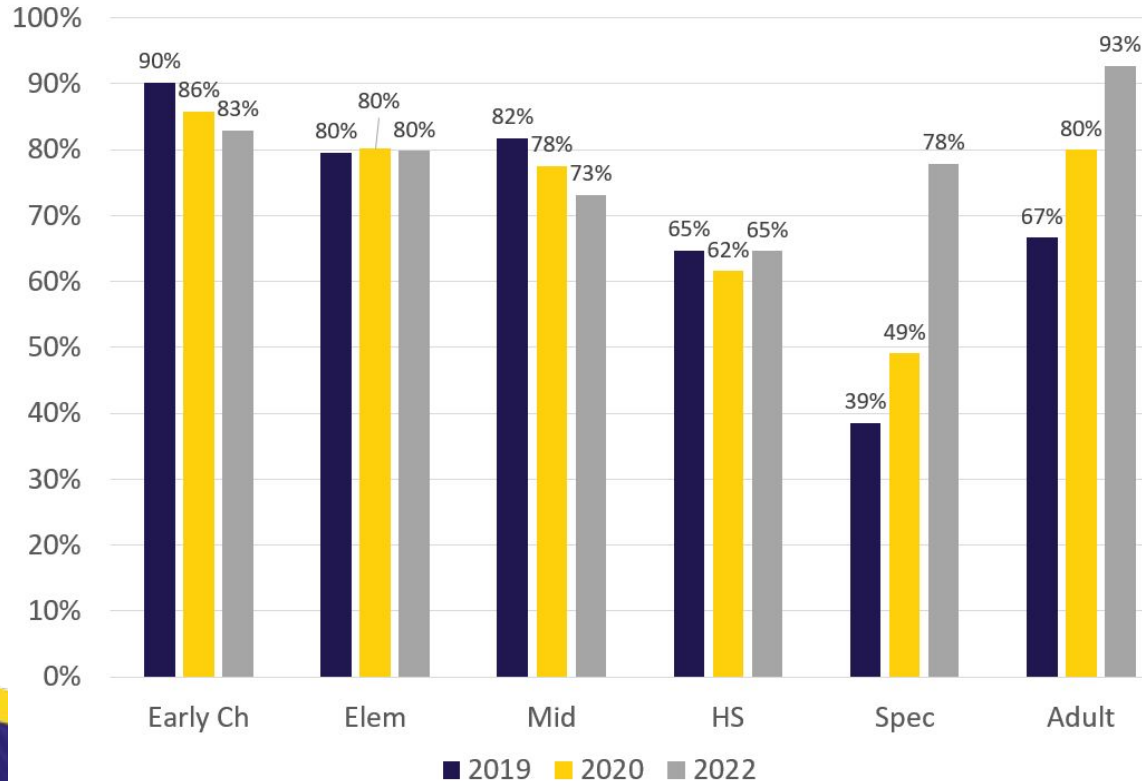
- Help us to understand student, staff, and parent experience as well specific misconceptions and mindsets.
- Help us to monitor students' internalization of important skills.

- Require focused listening and observation.
- Inform and shape our next moves.

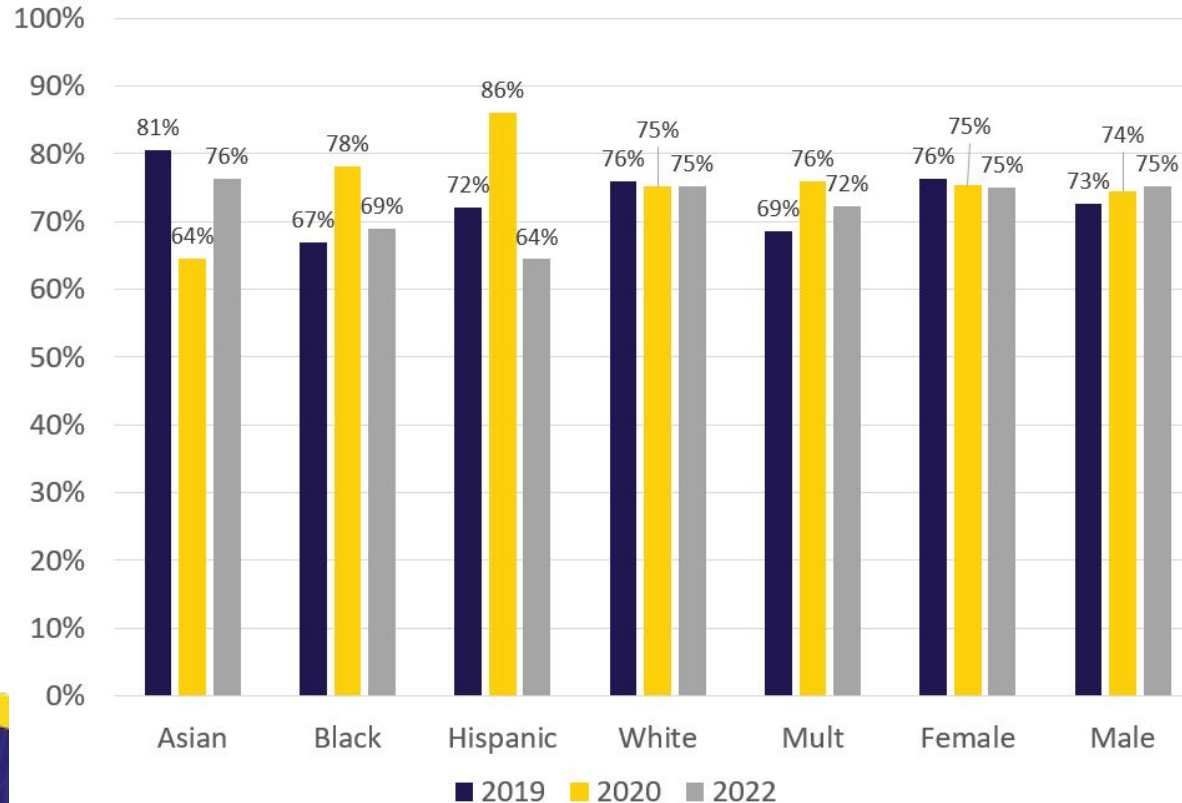
# D1. Organizational Continuous Improvement

Element	Indicators	Data Source	Intervene	Concern	Baseline	Progress	Vision	2019	2020	2021	2022	
Process	D1. Organizational Continuous Improvement	Staff Stakeholder Survey Teaching and Learning Scale	$\leq 65\%$	66-70%	71-75%	76-80%	$\geq 81\%$	73%	76%	NA	75%	
		Cyber Security	Phishing Assessment	$\leq 12.0\%$	11.9-9.0%	8.9-5.1%	5.0-3.1%	$\leq 3.0\%$	NA	14%	5.5%	7.5%
			FilterEDIT Governance Assessment	$\geq 3.5$	3.6-3.9	4.0-4.3	4.4-4.7	$\geq 4.8$	NA	NA	4.1	4.3
			MS Secure Score	$\leq 19.9$	20.0-39.9	40.0-59.9	60.0-79.9	$\geq 80.0$	NA	NA	NA	54.7
		IT Operations	Support KPI	$\geq 374$	373-289	288-204	203-119	$\leq 120$	NA	NA	346	250
			FilterED Operations Scores	$\leq 59\%$	60-69%	70-79%	80-89%	$\geq 90\%$	NA	NA	75%	78%

# Teacher Perceptions of Teaching and Learning by Grade Range



# Teacher Perceptions of Teaching and Learning by Teacher Race & Gender



# Cyber Security

## FilterED ITG Score

	State Avg	20-21	21-22
Governance, Architecture, & Planning	3.6	3.7	4.2
Hardware and software assets	3.8	4.8	4.8
Information management	3.4	3.8	4
Infrastructure	3.8	4.5	4.6
Service Management and Availability	3.3	3.6	3.9
Overall Average	3.58	4.08	4.3

## Microsoft Secure Score

	Benchmark	Osseo
22-23	45.9	54.7

# IT Operations

## Service Priority Definitions

Critical	High	Medium	Low
The incident causes significant disruption to operations and impacts an entire site or the District or poses a security risk.	The incident prevents user(s) from being able to conduct normal business using core software/ hardware	The incident prevents the user(s) from being able to conduct normal business using core software/ hardware, but there is a temporary work around or doesn't have an immediate hindrance to their work.	The incident does not prevent user(s) from being able to conduct normal business

## Osseo Area Schools KPI Metrics

	Critical	High	Medium	Low
Communication	Within 30 min	Within 60 min	Within 8 hrs	Within 16 hrs
Ticket Resolution	4 hr	8 hr	16 business hours	5 business days

## Average Ticket Resolution Time

	KPI	20-21	21-22
Low	120	346	248
Medium	16	526	839
High	8		28.5
Critical	4		27
Overall Average		346	250

# IT Operations

FilterED Operation Scores

	National	State	20-21	21-22
Leadership & Vision	63	72	74	76
Technology Infrastructure	64	77	80	82
Resources	61	69	71	77
Average	63	73	75	78

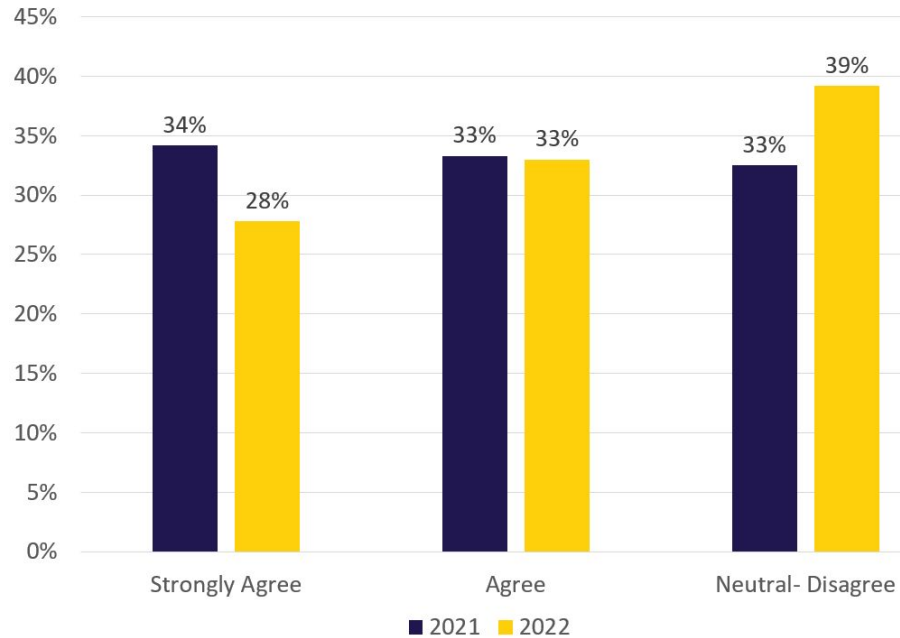
# D2. Equitable Resource Allocation

Element	Indicators	Data Source	Intervene	Concern	Baseline	Progress	Vision	2019	2020	2021	2022
Process	D2. Equitable Resource Allocation	<a href="#">ERS Strategic System Snapshot</a> (to be administered in 2022-23) Average across seven scales	NA	NA	NA	NA	NA	NA	NA	NA	NA
		Equimetrics Survey: Resources dedicated to improving DEI & Cultural Competency	≤43%	44-53%	54-64%	65-74%	>74%	NA	NA	68%	61%

# ERS Strategic System Snapshot



# Equimetrics survey question: *“In my organization, resources are dedicated to improving Diversity, Equity, Inclusion, and Cultural Competency.”*



# D3. Student Developmental Skills and Supports

Element	Indicators	Data Source	Intervene	Concern	Baseline	Progress	Vision	2019	2020	2021	2022
Outcome	D3. Student Developmental Skills & Supports	Developmental Skills	≧3,9	4,0-4,4	4,5-4,9	5,0-5,4	≧5,5	4,9	NA	NA	4,9
		Developmental Support	≧4,4	4,5-4,9	5,0-5,4	5,5-5,9	≧6,0	5,5	NA	NA	5,4

Category	Scale	MN Survey Questions
Developmental Skills	Commitment to Learning	How often do you care about doing well in school? How often do you pay attention in class? How often do you go to class unprepared? If something interests me, I try to learn more about it. I think things I learn at school are useful. Being a student is one of the most important parts of who I am.
	Positive Identity and Outlook	I feel in control of my life and future. I feel good about myself. I feel good about my future. I deal with disappointment without getting too upset. I am thinking about what my purpose is in life.
	Social Competence	I say no to things that are dangerous or unhealthy. I build friendships with other people. I express my feelings in proper ways. I plan ahead and make good choices. I stay away from bad influences. I resolve conflicts without anyone getting hurt. I accept people who are different from me. I am sensitive to the needs and feelings of others.
Developmental Supports	Empowerment	I feel safe at home. I feel safe at school. I feel safe in my neighborhood. I feel valued and appreciated by others. I am included in family tasks and decisions. I am given useful roles and responsibilities.
	Family/Community Support	How much do you feel your parents care about you? How much do you feel other adult relatives care about you? How much do you feel your friends care about you? How much do you feel adults in your community care about you?
	Teacher/School Support	Overall, adults at my school treat students fairly. Adults at my school listen to the students. The school rules are fair. At my school, teachers care about students. How much do you feel teachers at school care about you? How much do you feel other adults at school care about you? Most teachers at my school are interested in me as a person.

# Student Developmental Skills and Supports by Grade & Gender

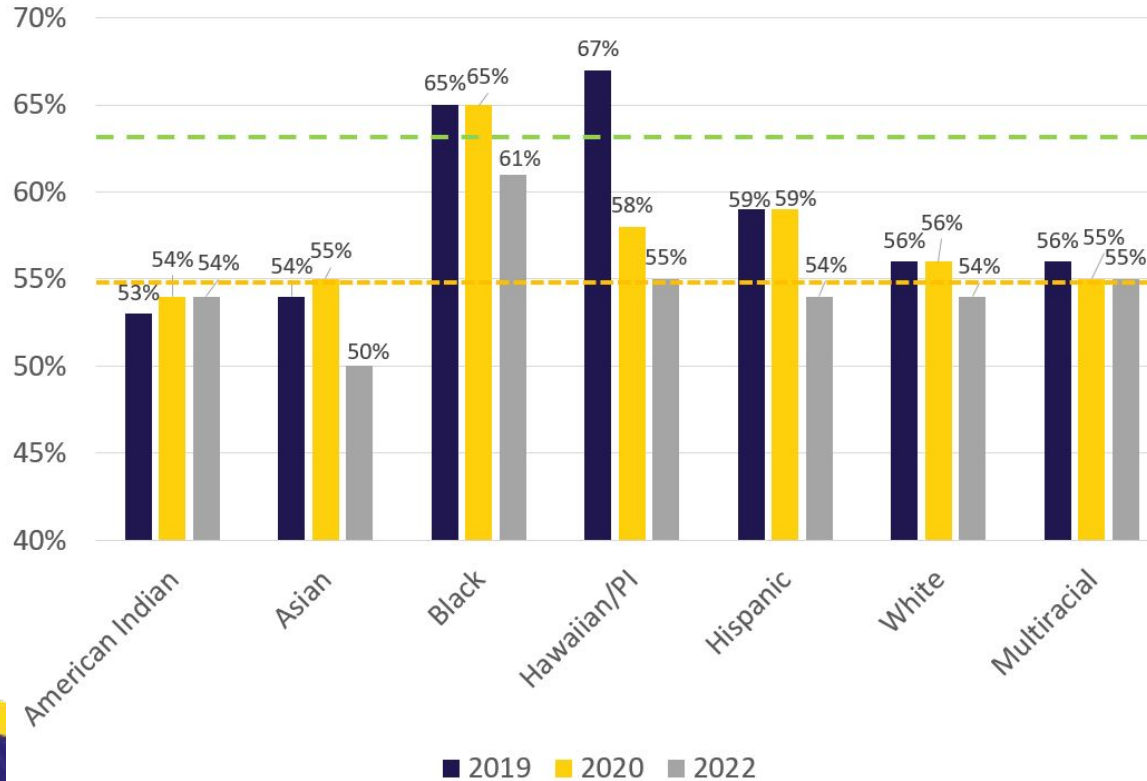
Developmental Skills									
	Grade 5		Grade 8		Grade 9		Grade 11		Average
	Male	Female	Male	Female	Male	Female	Male	Female	
2016	5.5	5.6	5.4	5.4	5.2	5.1	5.0	5.0	5.3
2019	5.0	5.3	5.0	5.0	4.9	4.9	4.9	4.9	4.9
2022	4.9	5.2	5.0	4.8	4.9	4.7	4.8	4.7	4.9

Developmental Supports									
	Grade 5		Grade 8		Grade 9		Grade 11		Average
	Male	Female	Male	Female	Male	Female	Male	Female	
2016	5.9	6.0	5.7	5.5	5.6	5.3	5.4	5.2	5.5
2019	5.8	6.0	5.6	5.3	5.5	5.3	5.5	5.4	5.5
2022	5.7	5.8	5.5	5.2	5.6	5.1	5.3	5.1	5.4

# D4. Achieve Dreams, Lifelong Learning, Classroom Learning, Teaching, & Trust in the School District

Element	Indicators	Data Source	Intervene	Concern	Baseline	Progress	Vision	2019	2020	2021	2022
Outcome	D4. Achieve Dreams, Lifelong Learning, Classroom Learning, Teaching, & Trust in the School District	Achieve Dreams	≤46%	47-51%	52-56%	57-61%	≧62%	60%	59%	NA	55%
		Lifelong Learning	≤54%	55-59%	60-64%	65-69%	≧70%	66%	65%	NA	63%
		Classroom Learning	≤68%	69-73%	74-78%	79-83%	≧84%	76%	76%	NA	78%
		Teaching	≤74%	75-79%	80-84%	85-89%	≧90%	81%	81%	NA	84%
		Innovation, Excellence, Accountability, and Sustainability Scale	≤71%	72-78%	79-85%	86-92%	≧93%	NA	NA	NA	82%

# Achieve Dreams by Race

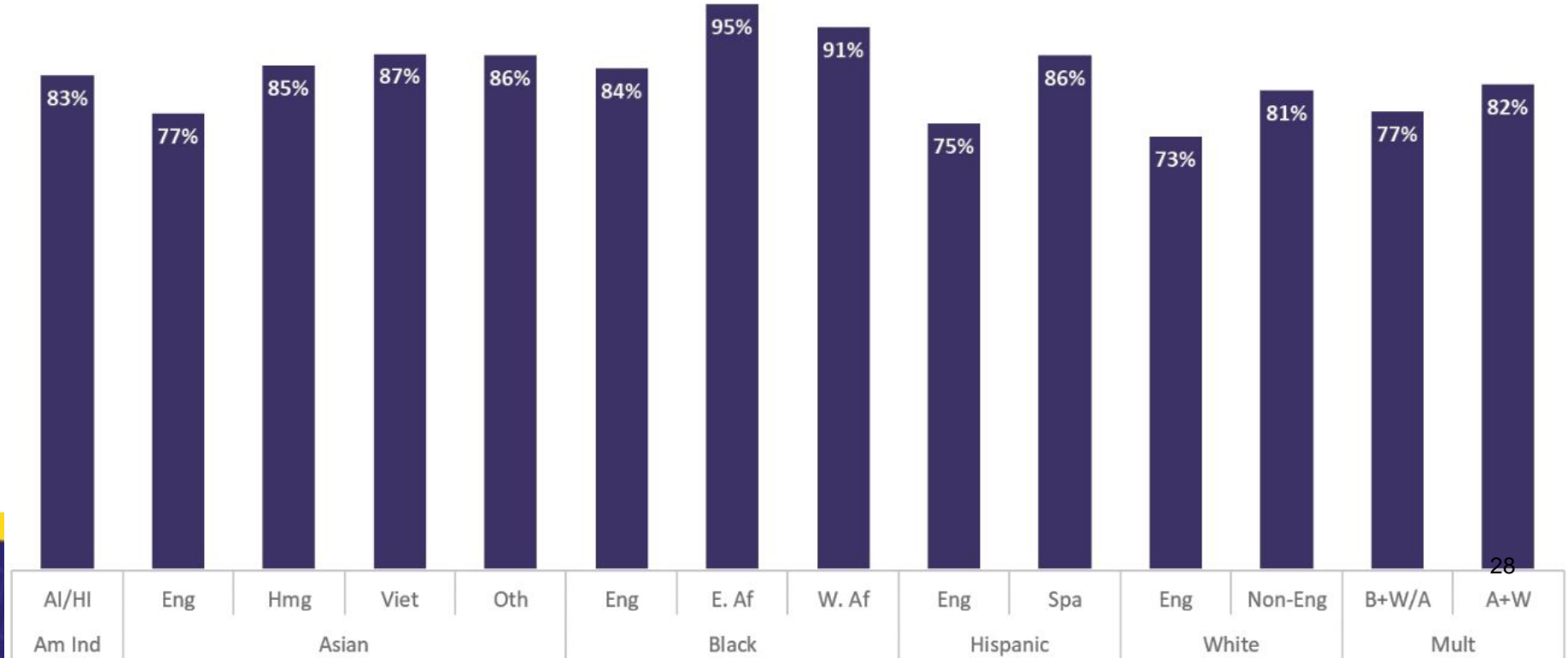


# Family Stakeholder Survey

## Innovation, Excellence, Accountability, and Sustainability Scale Items

2022 Family Stakeholder Survey	Survey Item	N	%
	My scholar is provided with the appropriate materials (i.e. books, handouts) they need to learn.	790	89%
	My scholar is provided with the appropriate technology they need to learn.	790	93%
	School staff have helped my scholar set goals for their future.	789	62%
	My scholar's school works to prepare them for their future.	792	72%

# Family Perceptions of Innovation, Excellence, Accountability, and Sustainability by Race & Ethnicity



# Next Steps

- ▶ Continue selecting and sorting data that closely aligns with the Strategic Directions and high priority initiatives
- ▶ Humanize the data and include student voice



## Monitoring Report

### Strategic Plan Implementation

**Date:** Prepared for the 12.6.2022 School Board Work Session

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

**Topic:** Vision Card Review

**Purpose:** The purpose of this executive summary is to:

- provide information on baseline data for the High Priority Initiatives for Strategic Direction D
- show alignment of the operational plan to the vision card data collection

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

Strategic Direction/Goal	Learning Work Initiatives <i>Research, testing and development of possible initiatives</i>	Implementation Work Initiatives <i>Securing resources, creating processes and procedures, providing PD, developing evaluation metrics</i>	Standard Work Practices <i>Established, with at least 80% applying effectively (observable)- in cont. improvement</i>
<i>D. Create a system of operational innovation, excellence, accountability and sustainability.</i>	<ul style="list-style-type: none"> <li>● <b>Building a Better Future</b> - Phase II (info campaign for bond)</li> <li>● <b>Building a Better Future</b>- Phase I next steps</li> <li>● <b>1- to 3-year site plans (aligned to 3-year District Op Plan)</b></li> <li>● <b>Redesign new teacher support</b> <ul style="list-style-type: none"> <li>○ New Teacher Workshop</li> <li>○ New Teacher Mentors</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>● <b>Department 3-yr operational plan implementation</b></li> <li>● <b>Cyber Security Plan</b> - Phase II</li> <li>● <b>Building a Better Future</b> - Phase I (info campaign for technology and operating levies)</li> <li>● <b>Print study</b> - Strategy implementation</li> <li>● <b>Online enrollment</b> - Year 2</li> </ul>	

Vision Cards serve as critical data points toward the realization of the desired daily experience for students, staff and families.

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.

**Definition Statement:** 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.

The data that was collected for Vision Card D is very high level data or “satellite data”. This data can be used to measure the district’s progress towards achieving the Strategic Directions, but lacks the specificity required to transform instruction or make decisions on programming as the data may vary greatly across the sites, grade levels and even classrooms.



## Vision Card D:

### D1. Organizational Continuous Improvement

The Teaching and Learning scale (groups of questions) from the Staff Stakeholder Survey is the first data source used to monitor this indicator. These questions were asked of staff who indicated that they were teachers. For each question, teachers could respond "Strongly Agree", "Agree", "Neutral", "Disagree", "Strongly Disagree" or "Not Applicable". The measure used was the percentage of teachers responding "Strongly Agree" or "Agree." The questions included in the Teaching and Learning scale were:

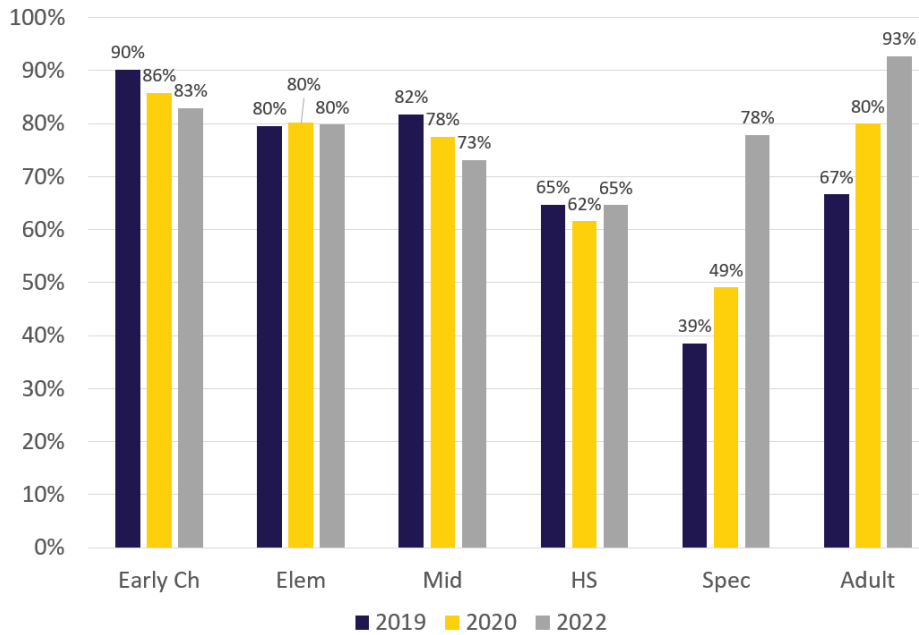
- My school sets high expectations for all students.
- My school sets high expectations for all staff.
- My school uses a system to assess and plan staff development to improve student learning.
- I receive useful feedback to improve my teaching.
- Our staff members collaborate to review data and improve student learning.

The number of teachers responding in each reporting group are listed in the table below, where ABE = Adult Basic Education; CBVAT = Community-Based Vocational Assistance and Training; OALC = Osseo Area Learning Center; OEC = Osseo Education Center. There were less than four American Indian teachers responding to the survey in each of the three years included in this report.

<u>Grade Range</u>	<u># Responding</u>	<u>Race and Gender</u>	<u># Responding</u>
Early Childhood	40	Asian	16
Elementary	319	Black	20
Middle School	153	Hispanic	9
High School	217	White	691
Spec Ed (CBVAT & OEC)	11	Multiracial	31
Adult (ABE & OALC)	28	Female	591
		Male	169

In cases where there were less than 20 teachers responding (special education sites, Asian, and Hispanic), results may be less consistent from year to year, so we will want to use caution in interpreting these values. Results on the Teaching and Learning scale were reported for spring of 2019, 2020 and 2022 in the following two charts. The Staff Stakeholder Survey was administered in winter/spring 2020 before the pandemic-related school closure, but the survey was not administered in spring 2021 due to the pandemic.

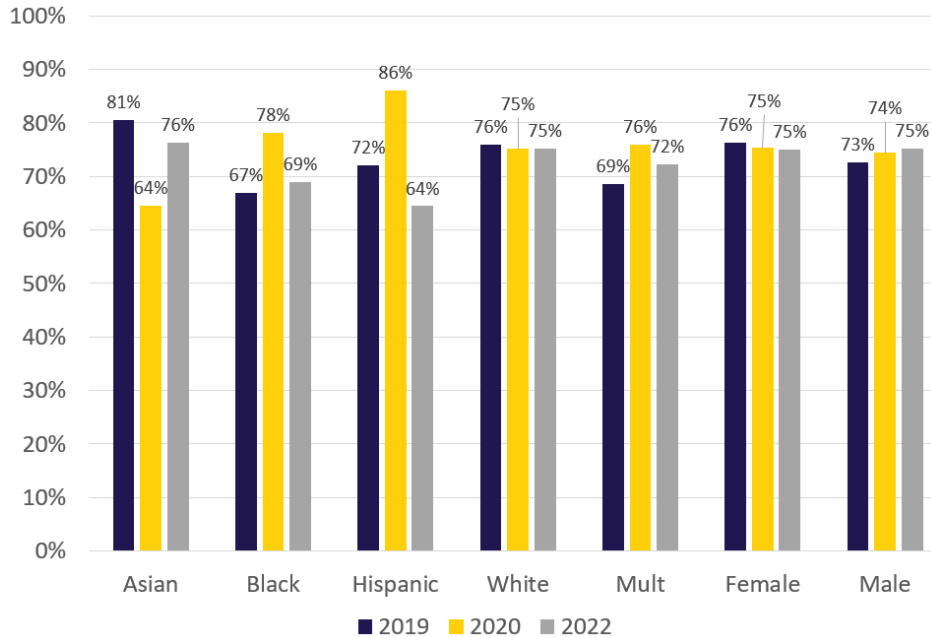
### Teaching and Learning Scale Results by Grade Range



#### Results on Teaching and Learning Scale by Grade Range:

- Teachers working in special education sites (CBVAT & OEC) responded with lower than average agreement on the Teaching and Learning scale in spring 2019, but this increased by 10% in 2020, and by almost 40% by 2022.
- Similarly, teachers in adult learning sites (Adult Basic Education and Osseo Area Learning Center) had perceptions of Teaching and Learning in 2022 that increased by more than 10% each of the past two survey administrations.
- Perceptions of high school teachers were lower than those of teachers at other grade ranges but improved from 2020 to 2022.
- Early childhood and middle school teachers perceived higher levels of Teaching and Learning at their sites in 2019 than they did in later years.

## Teaching and Learning by Race and Gender



### Results on Teaching and Learning Scale by Race & Gender:

- For teachers who identified as Asian, Black, Hispanic or Multiracial, perceptions of Teaching and Learning were mixed over the past three survey years. For Asian and Hispanic teachers, some of this variation could be due to the small number of teachers surveyed (less than 20).
- Teachers identifying as White held perceptions of Teaching and Learning that remained stable and average across the three years.
- Female and male teachers held perceptions that were comparable each of these years.

### Cyber Security:

Strategic direction D encompasses our systems work around cyber security awareness and preparedness. Three data elements are currently being used to measure the impact of the strategies and initiatives being implemented to understand our progress. These three elements include our ongoing phishing assessments, the annual FilterED IT Governance assessment, and our Microsoft Secure Score.

Phishing Assessment: As part of our digital security plan, our system conducts quarterly phishing assessments on employees. This assessment is used to measure our efforts in training and awareness around the risks presented through unknown/ unverified emails. Email is one of the greatest entry points by threat actors to access organizations digital systems or gain critical information. Osseo Area Schools has been using KnowBe4 as a phishing assessment tool since the 2019-2020 school year. For our annual benchmarking data we utilize the assessment given in the spring since it provides the best evidence of our training and awareness tactics that occur throughout the school year with new and existing employees. The data for the metric currently being used for evaluation is the click rate percentage of employees who open and engage with a suspicious email. The standard for most organizations is to have a click rate of less than 5%.

**FilterED IT Governance Assessment:** Gartner defines information technology governance (ITG) as the processes that ensure the effective and efficient use of information technology in enabling an organization to achieve its goals. Having effective ITG is imperative to not only quality operations, but is critical for digital security. Identifying the maturity of Infrastructure and Governance in our organization provides an opportunity for awareness, prioritization and planning for growth. The FilterED ITG assessment provides insight into industry standards and regulations, looking at the maturity of our organization in the following key areas:

- Governance, Architecture and Planning
- Hardware and Software Assets
- Information Management
- Infrastructure
- Service Management and Availability

The assessment conducted annually provides an at-a-glance technology profile for our organization. The assessment uncovers areas for improvement and continued growth. It also highlights the areas that have become fully mature and may be celebrated and offered as exemplars for other organizations. This assessment has been aligned to leading frameworks for IT and EdTech such as: NIST Cybersecurity Framework, COBIT, ISTE Essential Conditions, CoSN's Digital LEAP Success Matrix and CoSN's Trusted Learning Environment (TLE) Seal.

The data provided in the scorecard is a composite average of the 5 domains that are assessed. Below is the data table with all category scores. The scores are on a 1-5 scale and provided for the overall domain. Each domain is composed of several subcategories that contribute to the overall domain score. The scale scores are defined as:

1. We are not aware of this concern/area or have no plans to address it
2. We are aware of this concern/area, but have not implemented a solution
3. We have a the beginning of a strategy for implementation and have partially completed implementing the solution
4. We have implemented a solution in this area
5. We have implemented a solution in this area and regularly reevaluate and fine tune the surrounding people, processes and technology

**FilterED ITG Score**

	State Avg	20-21	21-22
Governance, Architecture, & Planning	3.6	3.7	4.2
Hardware and software assets	3.8	4.8	4.8
Information management	3.4	3.8	4
Infrastructure	3.8	4.5	4.6
Service Management and Availability	3.3	3.6	3.9
Overall Average	3.58	4.08	4.3

**Microsoft (MS) Secure Score:** The Microsoft Secure Score is a measurement of an organization's security posture, with a higher number indicating more improvement actions taken. This is an on-going score that is provided daily as an active assessment of our overall technical environment. The Microsoft security tool set actively scans our environments settings and security controls. The score reported for this report was pulled on Monday, November 28th. Along with Osseo Area Schools score is the national benchmark score for similar organizations. The Microsoft Secure Score is out of 100 points. A score greater than 50 identifies an organization is moving in the right direction with an ideal state being between 60 and 80. Reaching a score of 80 or higher identifies a very mature security posture for an organization.

**Microsoft Secure Score**

	Benchmark	Osseo
22-23	45.9	54.7

**IT Operations:**

**Support KPI (Key Performance Indicators):** The Division of I2T2 (Information & Instructional Technology Team) leadership developed KPI metrics in preparation for the division's realignment that went into effect the 21-22 school year. The metrics identified are utilized with our support request ticketing system to measure our service and support model and ensure resources are aligned correctly. The metrics are based on historical data trends in Osseo Area Schools and practices observed by other school districts. The KPI metrics continue to be reviewed as our team's capacity and skills grow. For this report we are using the overall average response hours. Being that the majority of our support requests are low level the target average is 120 hours (5 business days) or less in alignment with our KPI targets. The tables below provide the priority classification of service requests, our defined KPI metrics, and average resolution times for the last two school years.

**Service Priority Definitions**

Critical	High	Medium	Low
The incident causes significant disruption to operations and impacts an entire site or the District or poses a security risk.	The incident prevents user(s) from being able to conduct normal business using core software/ hardware	The incident prevents the user(s) from being able to conduct normal business using core software/ hardware, but there is a temporary work around or doesn't have an immediate hindrance to their work.	The incident does not prevent user(s) from being able to conduct normal business

### Osseo Area Schools KPI Metrics

	Critical	High	Medium	Low
Communication	Within 30 min	Within 60 min	Within 8 hrs	Within 16 hrs
Ticket Resolution	4 hr	8 hr	16 business hours	5 business days

### Average Ticket Resolution Time

	KPI	20-21	21-22
Low	120	346	248
Medium	16	526	839
High	8		28.5
Critical	4		27
Overall Average		346	250

**FilterED Operations Score:** Since the 20-21 school year we have annually administered our FilterED inventory to stakeholders across the system (staff, students, and parents) to measure our technology implementation and impact on digital learning. FilterED determines our organization’s capacity levels by analyzing the data collected from these inventories. These stakeholder inventory results are displayed in a series of six domains that measure the percentage of current capacity. Response raw scores range from a minimum value of 1 to a max value of 7 where 1 is 0% and 7 is 100% to capacity. Each domain represents an element of our organization’s ecosystem. These scores allow for an understanding of strengths and challenges before diving into the specifics. Out of the six domains there are three that specifically relate to the division of I2T2 (information & instructional technology team) operations. These three domains include leadership and vision, technology infrastructure, and resources. The data provided in the scorecard is a composite average of the 3 domains related to I2T2 operations. Below is the data table with all category scores.

### FilterED Operation Scores

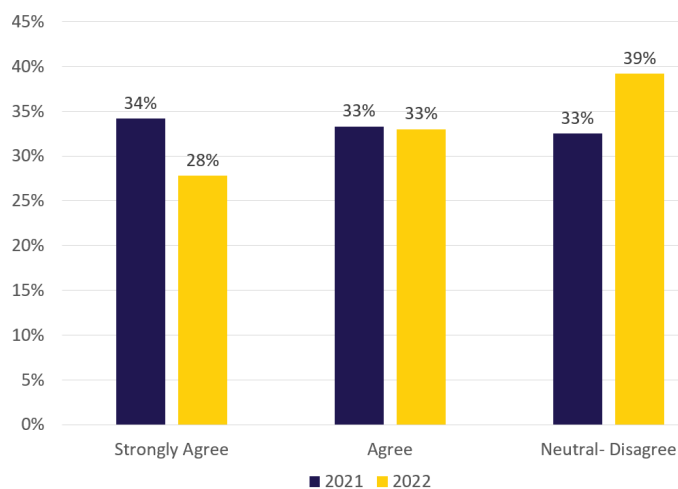
	National	State	20-21	21-22
Leadership & Vision	63	72	74	76
Technology Infrastructure	64	77	80	82
Resources	61	69	71	77
Average	63	73	75	78

## D2. Equitable Resource Allocation Review

For this indicator, the first metric will be items from the Strategic System Snapshot from Education Resource Strategies (ERS). ERS describes the Strategic System Snapshot as “a quick self-assessment that helps district leaders and community members better understand how well resources—people, time, and money—are used across the district, and whether the central office or schools have the “enabling conditions” to help all students reach high standards.” Osseo Area Schools will administer the Strategic System Snapshot to multiple stakeholder groups during the 2022-23 school year and provide results in the next report of Vision Card D. The Strategic System Snapshot includes seven scales (groups of questions) represented in the center and outer sections of this graphic:



The second metric within this indicator is a survey item taken from the Equimetrics survey. The question states, “In my organization, resources are dedicated to improving Diversity, Equity, Inclusion, and Cultural Competency.” Respondents selected a response between 1 and 10, with 1-6 ranging from “Disagree” to Neutral”, 7-8 representing “Agree”, and 9-10 representing “Strongly Agree”. The percentages of “Agree” and “Strongly Agree” have been combined for use in this indicator. In the 2021-22 survey, the percentage of staff agreeing or strongly agreeing with that statement was 61%, down from 68% in 2020-21.



### D3. Student Developmental Skills & Supports

This indicator looks at results from the Minnesota Student Survey and the analysis that the Minnesota Youth Development Research Group (MYDRG) at the University of Minnesota conducted based on that survey data. This survey is administered every three years to grades 5, 8, 9, and 11. In MYDRG’s analysis, survey questions are grouped into the following categories and scales.

Category	Scale	MN Survey Questions
Developmental Skills	Commitment to Learning	How often do you care about doing well in school? How often do you pay attention in class? How often do you go to class unprepared? If something interests me, I try to learn more about it. I think things I learn at school are useful. Being a student is one of the most important parts of who I am.
	Positive Identity and Outlook	I feel in control of my life and future. I feel good about myself. I feel good about my future. I deal with disappointment without getting too upset. I am thinking about what my purpose is in life.
	Social Competence	I say no to things that are dangerous or unhealthy. I build friendships with other people. I express my feelings in proper ways. I plan ahead and make good choices. I stay away from bad influences. I resolve conflicts without anyone getting hurt. I accept people who are different from me. I am sensitive to the needs and feelings of others.
Developmental Supports	Empowerment	I feel safe at home. I feel safe at school. I feel safe in my neighborhood. I feel valued and appreciated by others. I am included in family tasks and decisions. I am given useful roles and responsibilities.
	Family/Community Support	How much do you feel your parents care about you? How much do you feel other adult relatives care about you? How much do you feel your friends care about you? How much do you feel adults in your community care about you?
	Teacher/School Support	Overall, adults at my school treat students fairly. Adults at my school listen to the students. The school rules are fair. At my school, teachers care about students. How much do you feel teachers at school care about you? How much do you feel other adults at school care about you? Most teachers at my school are interested in me as a person.

Students were able to respond to these questions with “All of the time”, “Most of the time”, “Some of the time”, “None of the time” or “Strongly agree”, “Agree”, “Disagree”, “Strongly disagree” or “Not at all or rarely”, “Somewhat or sometimes”, “Very or often”, “Extremely or almost always” or “Not at all”, “A little”, “Some”, “Quite a bit”, “Very much”.

The table below shows how index scores were calculated by assigning a point value to the percent of students choosing each response option on each question. For example, on the Developmental Skills scale, there is a question “How often do you care about doing well in school?” For each grade level and gender group, the percent responding “All of the time” was multiplied by 30, the percent responding “Most of the time” was multiplied by 20, the percent responding “Some of the time” was multiplied by 10, and the percent responding “None of the time” was multiplied by 0 to generate an index score.

		How often do you care about doing well in school? - 2019 Results							
		Grade 5		Grade 8		Grade 9		Grade 11	
		Male	Female	Male	Female	Male	Female	Male	Female
Data from MN Student Survey	All of the time	43%	57%	36%	49%	38%	53%	36%	52%
	Most of the time	41%	33%	45%	38%	44%	37%	44%	38%
	Some of the time	14%	9%	16%	11%	15%	10%	17%	9%
	None of the time	2%	1%	2%	1%	2%	1%	3%	1%
Point system for calculating index number	All of the time	30	30	30	30	30	30	30	30
	Most of the time	20	20	20	20	20	20	20	20
	Some of the time	10	10	10	10	10	10	10	10
	None of the time	0	0	0	0	0	0	0	0
Index number used for summarization of data	All of the time	12.9	17.1	10.8	14.7	11.4	15.9	10.8	15.6
	Most of the time	8.2	6.6	9.0	7.6	8.8	7.4	8.8	7.6
	Some of the time	1.4	0.9	1.6	1.1	1.5	1.0	1.7	0.9
	None of the time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		<b>5.6</b>	<b>6.2</b>	<b>5.4</b>	<b>5.9</b>	<b>5.4</b>	<b>6.1</b>	<b>5.3</b>	<b>6.0</b>

These steps were taken to calculate all the responses for each survey question within a scale. This approach is similar to the method used by the MYDRG in that each response option is incorporated into an index instead of using the percent choosing one or more response options. In order to generate a summary score that could be used on the vision card, the median of the grade level and gender averages was calculated on each scale for each year.

Developmental Skills									
	Grade 5		Grade 8		Grade 9		Grade 11		Average
	Male	Female	Male	Female	Male	Female	Male	Female	
2016	5.5	5.6	5.4	5.4	5.2	5.1	5.0	5.0	5.3
2019	5.0	5.3	5.0	5.0	4.9	4.9	4.9	4.9	4.9
2022	4.9	5.2	5.0	4.8	4.9	4.7	4.8	4.7	4.9

Developmental Supports									
	Grade 5		Grade 8		Grade 9		Grade 11		Average
	Male	Female	Male	Female	Male	Female	Male	Female	
2016	5.9	6.0	5.7	5.5	5.6	5.3	5.4	5.2	5.5
2019	5.8	6.0	5.6	5.3	5.5	5.3	5.5	5.4	5.5
2022	5.7	5.8	5.5	5.2	5.6	5.1	5.3	5.1	5.4

In these tables of index scores, some patterns emerge:

- The Developmental Skills scale has decreased over the past three survey administrations from 5.3 in 2016 to 4.9 in 2019 & 2022.
- Overall, the Developmental Supports scale has remained stable over this period.
- In each year, 5th grade females had the highest perceived Developmental Skills and Developmental Supports.
- In terms of Developmental Supports, the next highest perceptions were among 5th grade males.
- In each year, 9th and 11th grade females typically had perceptions on both scales that were the lowest.

#### D4. Achieve Dreams, Lifelong Learning, Classroom Learning, Teaching, & Trust in the School District

For this indicator, we used four scales (groups of questions) from the Student Stakeholder Survey. For each question, students could respond "Yes/Always", "No/Never", "Mostly Yes", "Mostly No", or "Maybe/Sometimes". The percentage of students responding "Yes/Always", or "Mostly Yes" is referred to as the "percent positive," and this will be the percentage we will report for this indicator. The questions included in each of the scales are as follows:

##### *Achieve Dreams (grades 5-12)*

- I have clear dreams or visions for my future.
- Someone who works at my school has helped me identify my dreams.
- Someone who works at my school has helped me set goals so I can get closer to achieving my dreams.

##### *Lifelong Learning (grades 5-12)*

- I manage my time well.
- Once I have decided I'm going to do something that's hard to do, I always follow through and do it.
- When I don't know something at school, I find it easy to ask for more information.

##### *Classroom Learning (Grades 3-12)*

- I like the way we learn in this class.
- In this class, we learn a lot almost every day.
- My teacher makes learning enjoyable. (grades 6-12)
- This class is a happy place for me to be. (grades 3-5)

##### *Teaching (Grades 3-12)*

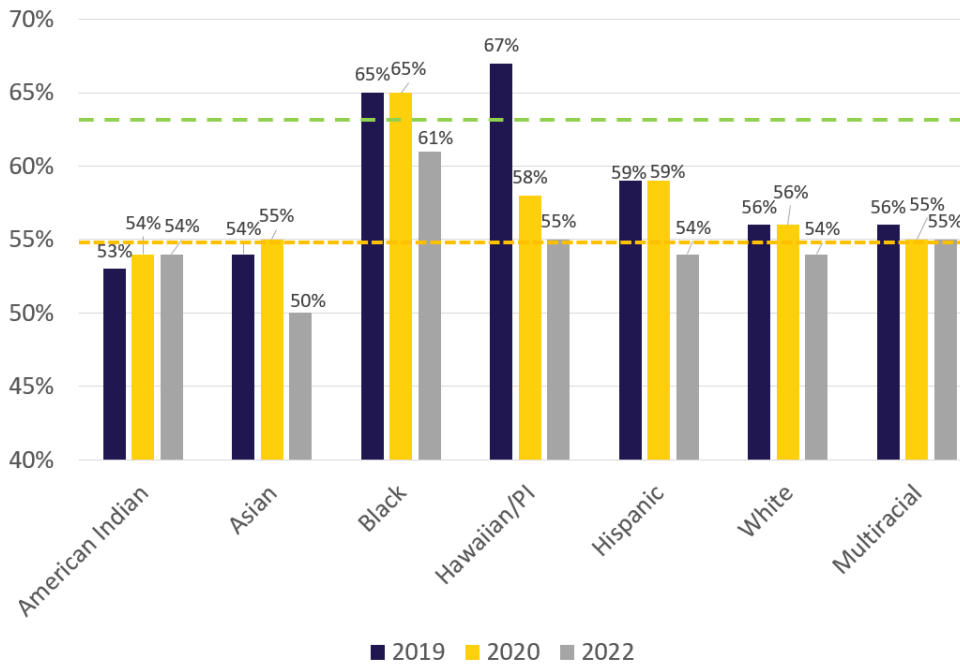
- My teacher checks to make sure we understand what she/he is teaching us. (grades 3-5)
- My teacher doesn't let people give up when the work gets hard. (grades 6-12)
- My teacher gives us time to explain our ideas.
- My teacher has several good ways to explain each topic we cover in class. (grades 6-12)
- My teacher makes sure that I do my best. (grades 3-5)
- My teacher wants us to use our thinking skills, not just memorize things. (grades 6-12)
- The comments that I get on my work in this class help me improve. (grades 6-12)
- 

The minimum number of students responding to any of these scales are as follows:

<u>Racial Group</u>	<u># Surveyed</u>	<u>Service Group</u>	<u># Surveyed</u>
American Indian	172	Multilingual	714
Hawaiian/PI	39	Spec Ed	923
Asian	1455	F/R Price Meals	3417
Black	2220	Female	4545
Hispanic	819	Male	4677
White	3970		
Multiracial	690		

The results for this indicator will be reported in the next eight tables, with two for each scale. The first chart contains results by race, and the second chart contains results by service group. In each chart, reference lines have been added to show results that were four or more percentage points above the three-year district average across all groups (green line near the top), and to show results that were four or more percentage points below the 3-year average of all groups (orange line toward the bottom). Because students generally complete this survey between November and March, results are reported with the spring of each school year. For the 2019-20 school year, students had completed the survey prior to the pandemic.

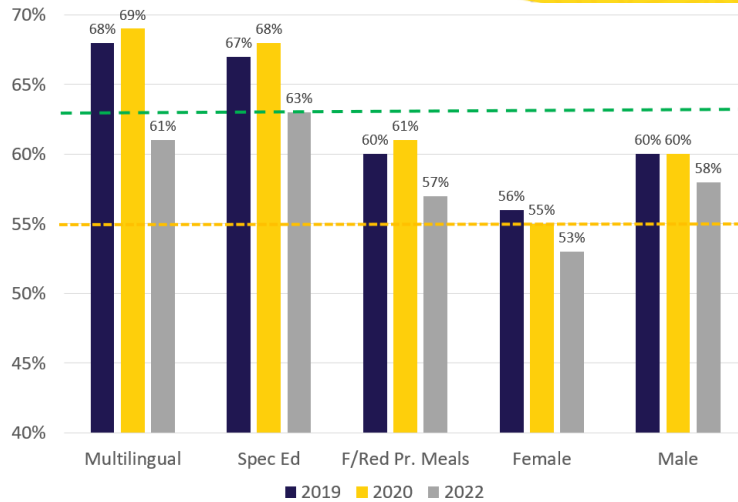
**Achieve Dreams by Race**



**Results on Achieve Dreams by Race:**

- Students identifying as Black had above average perceptions of Achieving Dreams in 2019 and 2020.
- Students identifying as Hawaiian Pacific Islander, Hispanic or White were in the above average or average range in 2019 and 2020.

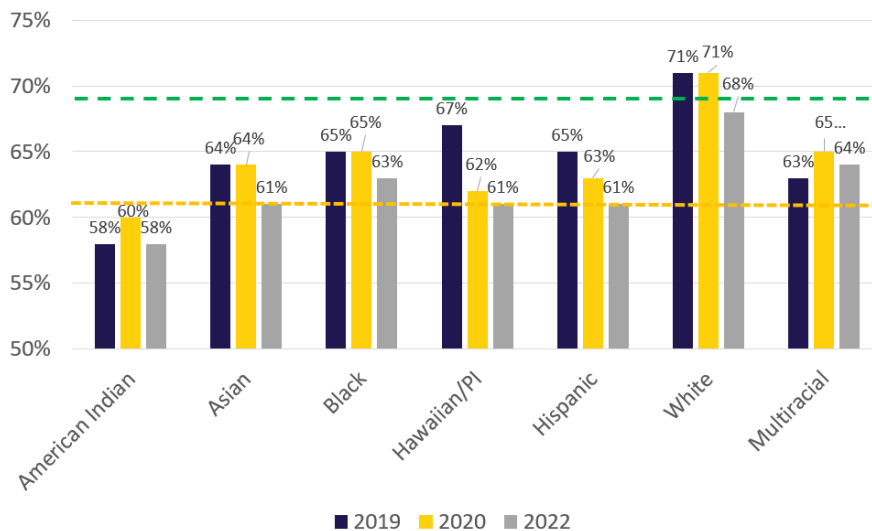
### Achieve Dreams by Service Group



#### Results on Achieve Dreams by Service Group

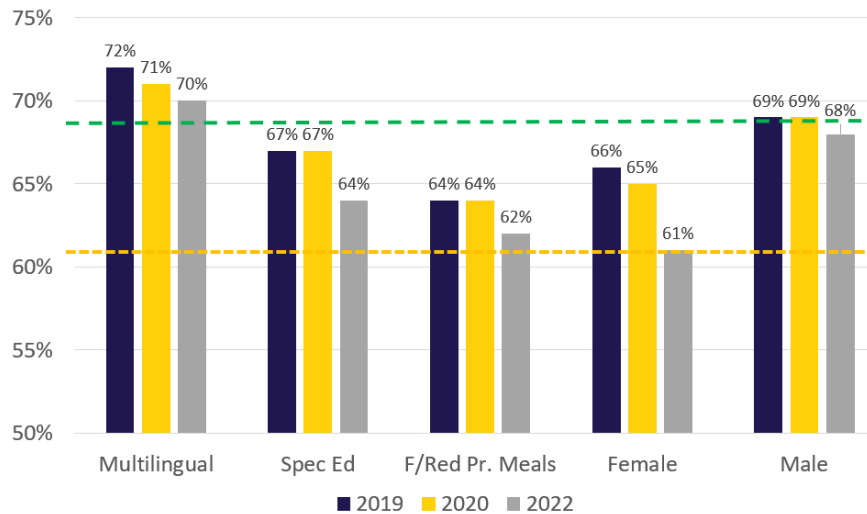
- Students receiving multilingual (ML/EL) or special education services were above the 3-year average in 2019 and 2020, and were near or at the above average range in 2022. Students receiving services may be more likely than other students to have specific goals connected to the services they are receiving.
- Students receiving free or reduced price meals remained in the average range each of the three years.
- Male students were in the average range each year while female students were in the below average range in the two most recent years.

### Lifelong Learning by Race



#### Results for Lifelong Learning by Race

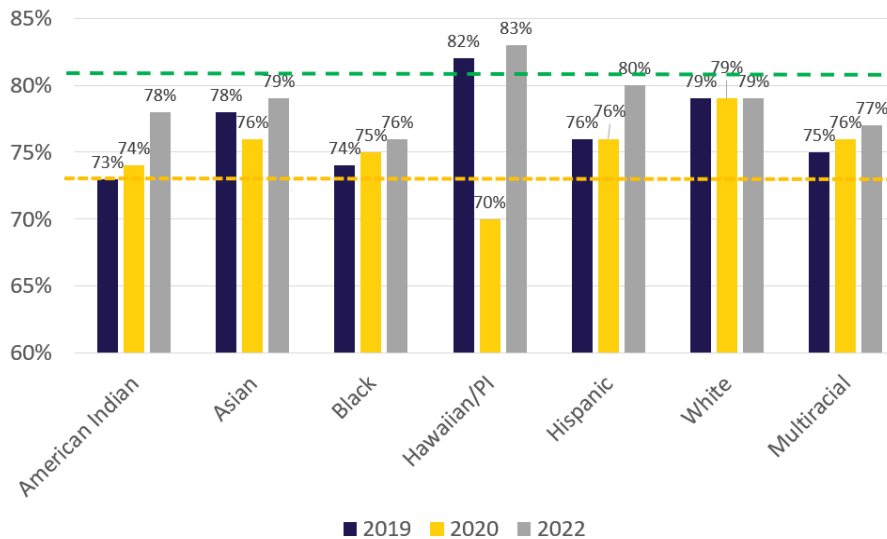
- For all groups except students identifying as Multiracial, Lifelong Learning results were lowest in 2022.
- Students identifying as White were in or near the above average range each of the three years.
- Students identifying as Asian, Hawaiian/Pacific Islander or Hispanic were in the average range prior to the pandemic, and in the below average range after the pandemic.
- Students identifying as American Indian were in the below average range on Lifelong Learning each of the three years.



### Results for Lifelong Learning by Service Group

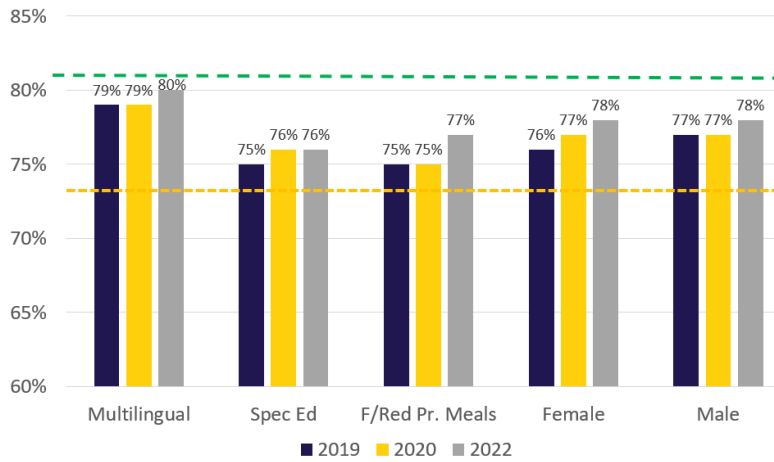
- For each of the service groups, Lifelong Learning results dropped in 2022.
- Multilingual (ML/EL) and Male students were in or near the above average range in each of the three years.
- Female students experienced the greatest drop from 2020 to 2022, and moved from the average to below average range over this time.

### Classroom Learning by Race



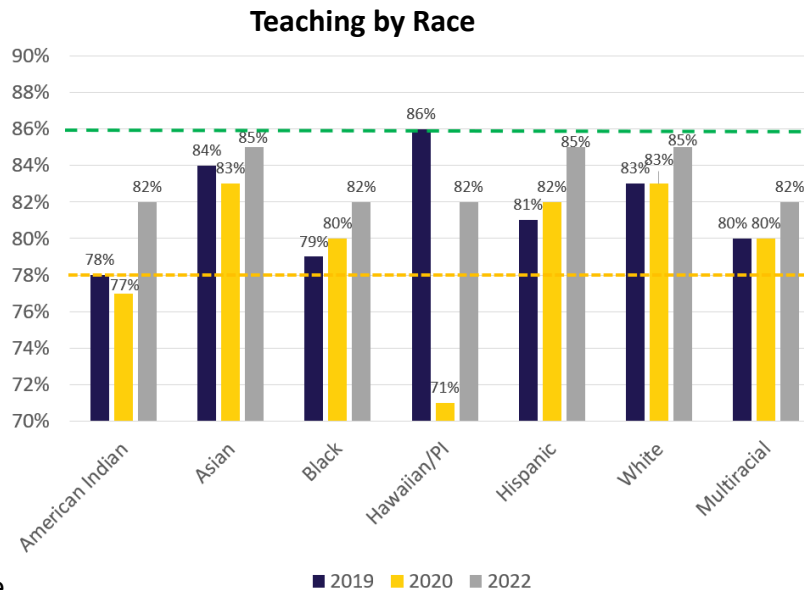
### Results on Classroom Learning by Race

- In contrast to the previous two scales included in this report, results for Classroom Learning were highest in 2022 and in the average or above average range for all groups.
- Students identifying as Hawaiian/Pacific Islander were in the above average range in two of the three years, and in the below average range in one year. These sporadic results are more likely to be observed in smaller group sizes such as this.



### Results for Classroom Learning by Service Group

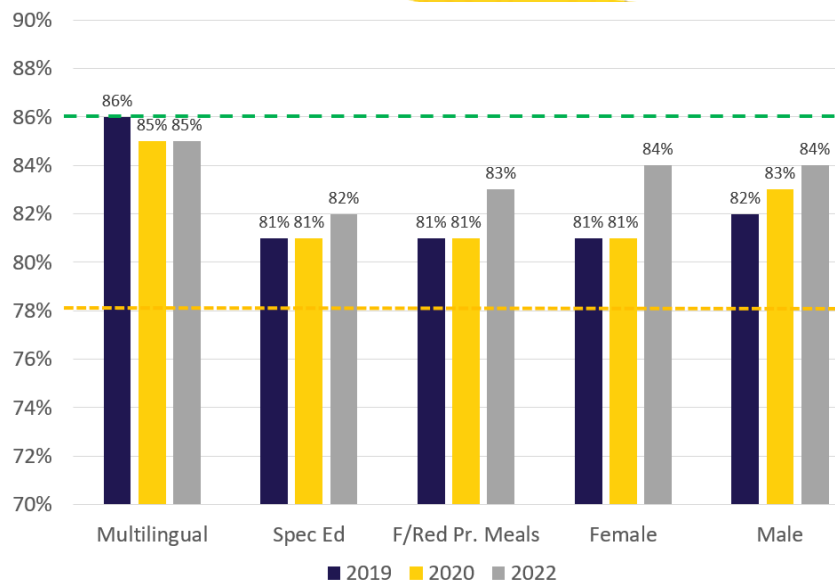
- As was the case with the racial groups, all of the service groups had their highest perceptions of Classroom Learning in 2022.
- All groups remained in the average range for all three years.



### Results on Teaching by Race

- Student perceptions of Teaching improved by 2% or more for all groups from 2020 to 2022, and were highest in 2022 for all groups except for students identifying as Hawaiian/Pacific Islander.
- All racial groups had a percent positive of 82% or higher in 2020, making the Teaching scale the highest rated scale of the four included in this report.

### Teaching by Service Group



### Results for Teaching by Service Group

- Among these student groups, students receiving multilingual/English Learner services had the highest perceptions of Teaching in each of the three years - at or near above average.
- Each of the remaining groups remained in the average range all three years, indicating their highest perceptions of Teaching in 2022.

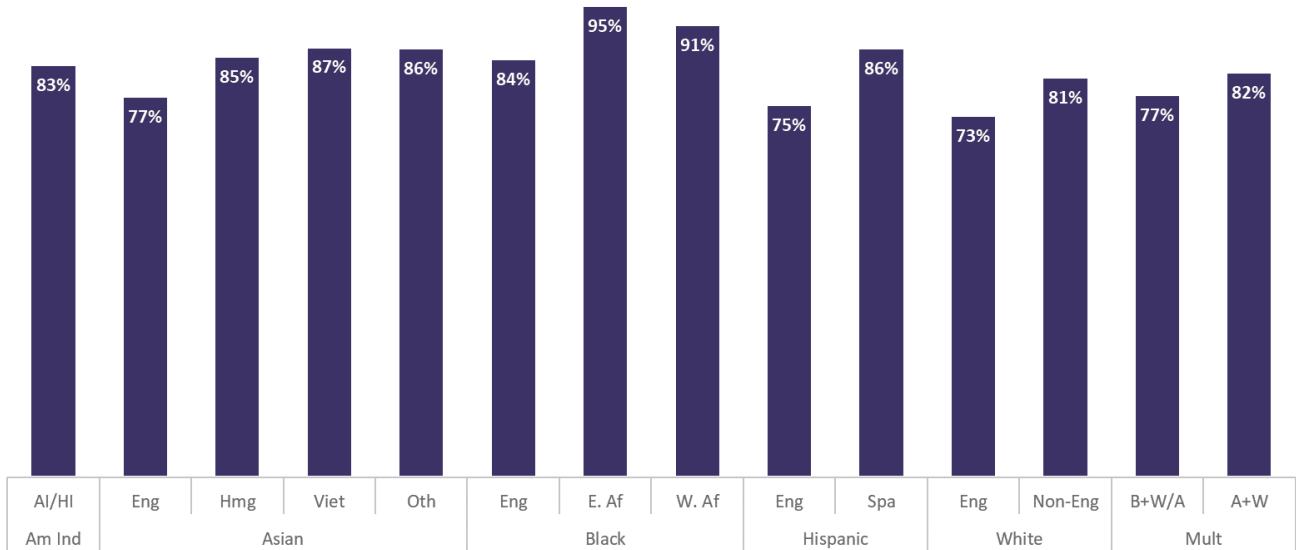
Additionally, the Family Stakeholder Survey “Innovation, Excellence, Accountability, and Sustainability” scale was used for this indicator. The questions included in the scale are as follows:

1. My scholar is provided with the appropriate materials (i.e. books, handouts) they need to learn.
2. My scholar is provided with the appropriate technology they need to learn.
3. School staff have helped my scholar set goals for their future.
4. My scholar's school works to prepare them for their future.

Families who received the survey could respond to these questions by selecting “Never”, “Not Often”, “Sometimes”, “Often”, “Always”. The percentage reported is the rate resulting from the combination of the two most positive responses (Often and Always) averaged across all four questions. The percentages by question were:

Innovation, Excellence, Accountability, and Sustainability Scale Items			
	Survey Item	N	%
2022 Family Stakeholder Survey	My scholar is provided with the appropriate materials (i.e. books, handouts) they need to learn.	790	89%
	My scholar is provided with the appropriate technology they need to learn.	790	93%
	School staff have helped my scholar set goals for their future.	789	62%
	My scholar's school works to prepare them for their future.	792	72%

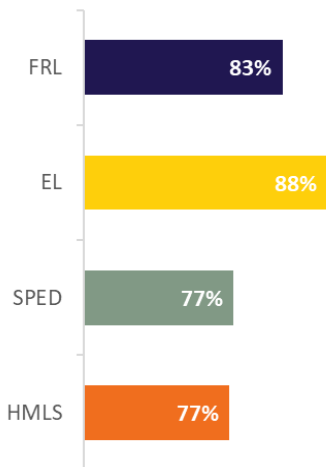
## Scale by Race and Ethnicity



Note: AI/HI=American Indian/Hawaiian, Eng=English as Home Language, Hmg=Hmong, Viet=Vietnamese, Other=Language other than those listed, E. Af=East African Language, W. Af=West African Language, Spa=Spanish Language, B+W/A=Identifies as Black and White or Asian, A+W=Identifies as Asian and White

The chart above shows the scale percentages segmented by student race and ethnicity group. The six typically reported racial categories are further segmented by student home language into ethnic categories to provide better insight into and give voice to otherwise invisible groups of families within our district community. We can see that families who speak East African (95%) or West African (91%) language in the home had the highest ratings overall, and that in each racial group, non-English speaking families were more positive than English-speaking families.

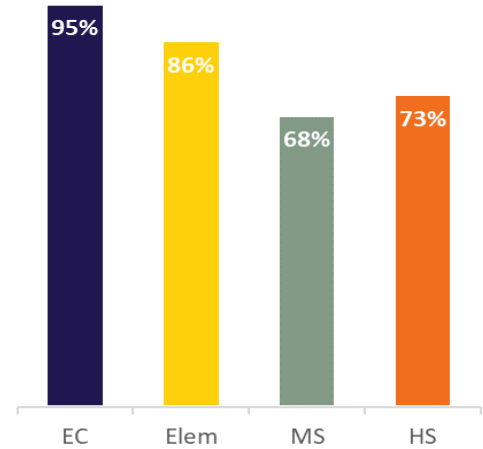
## Scale by Service Group



The chart to the left shows the scale responses broken out by student services groups. Students receiving English Learner (EL) services had the highest percentage at 88% followed by those receiving free or reduced price meals (FRL) at 83%. Students receiving special education (SPED) services and unhoused students (HMLS) both had scale ratings of 77%.

The chart to the right shows scale percentages among families with students in early childhood (EC), elementary school (Elem), middle school (MS), and high school (HS). This chart shows that families of students in early childhood had the highest percentage at 95%. This was followed by elementary school students at 86%. Families of middle school students had the lowest percentage at 68%. The question within the scale that brought down the average at the middle school and high school levels the most was “School staff have helped my scholar set goals for their future” at 42% and 54%, respectively.

Scale by Grade Level



**Next Steps:**

As we are learning about the vision cards and aligning data sources, we will continue to seek feedback to ensure that we are representing the intent of the Strategic Direction. We will continue to adjust our data sources to provide transparent measurement of our work towards achieving the goals. We will continue to research how we include additional data that provides greater context, is asset based, and humanizes our scholars’ learning experiences.

**(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 allocate resources in an equitable way?</li> </ul>

Element	Indicators	Data Source	Intervene	Concern	Baseline	Progress	Vision	2019	2020	2021	2022	
Process	<b>D1. Organizational Continuous Improvement</b>	<b>Staff Stakeholder Survey Teaching and Learning Scale</b>	≤ 65%	66-70%	71-75%	76-80%	≥ 81%	73%	76%	NA	75%	
		<b>Cyber Security</b>	<b>Phishing Assessment</b>	≥ 12.0%	11.9-9.0%	8.9-5.1%	5.0-3.1%	≤ 3.0%	NA	14%	5.5%	7.5%
			<b>FilterEDIT Governance Assessment</b>	≥ 3.5	3.6-3.9	4.0-4.3	4.4-4.7	≥ 4.8	NA	NA	4.1	4.3
			<b>MS Secure Score</b>	≤ 19.9	20.0-39.9	40.0-59.9	60.0-79.9	≥ 80.0	NA	NA	NA	54.7
		<b>IT Operations</b>	<b>Support KPI</b>	≥ 374	373-289	288-204	203-119	≤ 120	NA	NA	346	250
			<b>FilterED Operations Scores</b>	≤ 59%	60-69%	70-79%	80-89%	≥ 90%	NA	NA	75%	78%
Process	<b>D2. Equitable Resource Allocation</b>	<b>ERS Strategic System Snapshot (to be administered in 2022-23) Average across seven scales</b>	NA	NA	NA	NA	NA	NA	NA	NA	NA	
		<b>Equimetrics Survey: Resources dedicated to improving DEI &amp; Cultural Competency</b>	≤ 43%	44-53%	54-64%	65-74%	>74%	NA	NA	68%	61%	

Outcome	<b>D3. Student Developmental Skills &amp; Supports</b>	<b>Developmental Skills</b>	≤ 3.9	4.0-4.4	4.5-4.9	5.0-5.4	≥ 5.5	4.9	NA	NA	4.9
		<b>Developmental Support</b>	≤ 4.4	4.5-4.9	5.0-5.4	5.5-5.9	≥ 6.0	5.5	NA	NA	5.4
Outcome	<b>D4. Achieve Dreams, Lifelong Learning, Classroom Learning, Teaching, &amp; Trust in the School District</b>	<b>Achieve Dreams</b>	≤ 46%	47-51%	52-56%	57-61%	≥ 62%	60%	59%	NA	55%
		<b>Lifelong Learning</b>	≤ 54%	55-59%	60-64%	65-69%	≥ 70%	66%	65%	NA	63%
		<b>Classroom Learning</b>	≤ 68%	69-73%	74-78%	79-83%	≥ 84%	76%	76%	NA	78%
		<b>Teaching</b>	≤ 74%	75-79%	80-84%	85-89%	≥ 90%	81%	81%	NA	84%
		<b>Innovation, Excellence, Accountability, and Sustainability Scale</b>	≤ 71%	72-78%	79-85%	86-92%	≥ 93%	NA	NA	NA	82%

OSSEO AREA SCHOOLS

ISD  279

# Enrollment Trends and Five-Year Enrollment Projections

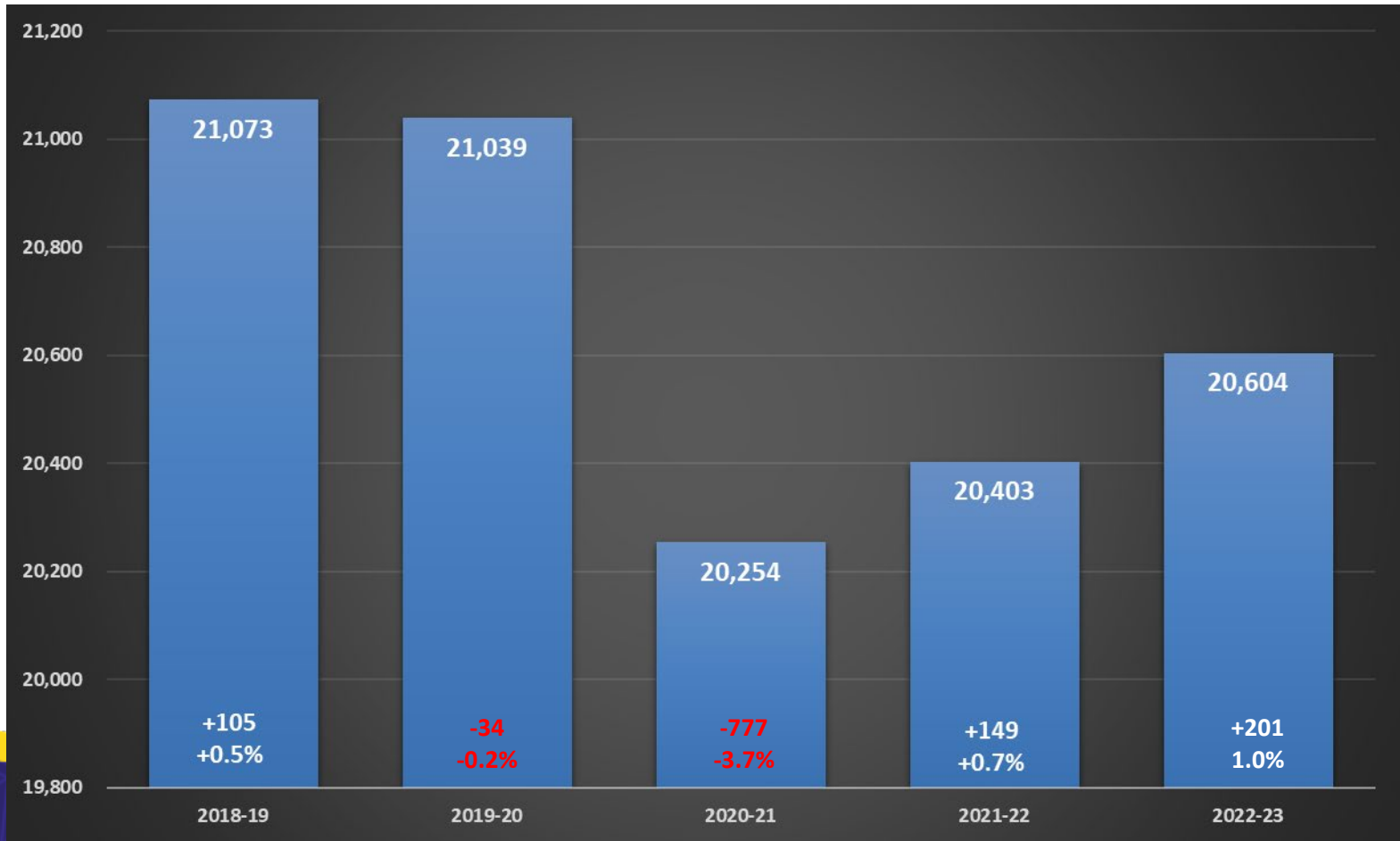
*Presented by John Morstad*

*Executive Director of Finance and Operations*

*School Board Work Session, December 6, 2022*

## Purpose:

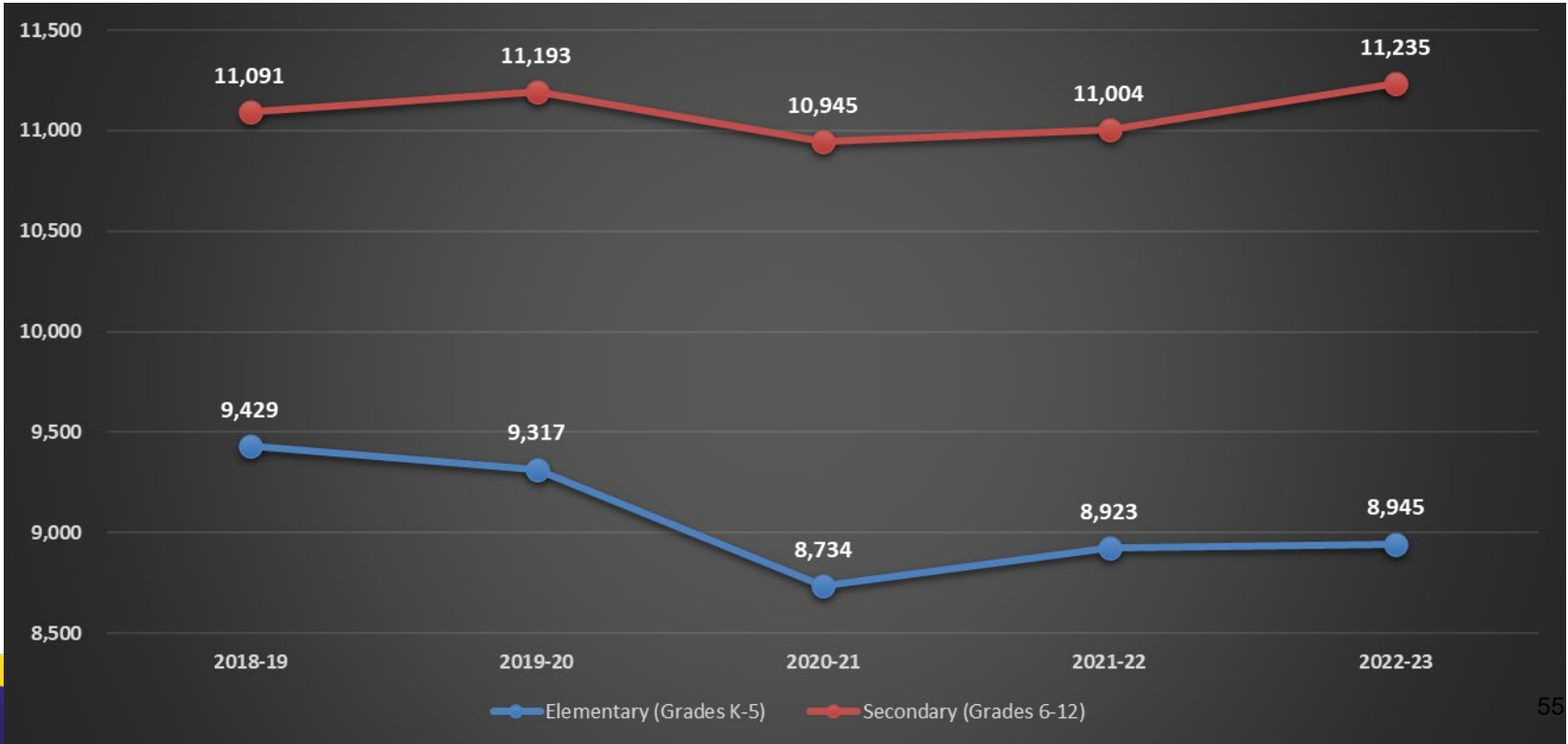
Provide an overview of enrollment trends used in making 5-year enrollment projections.



# Enrollment Categories



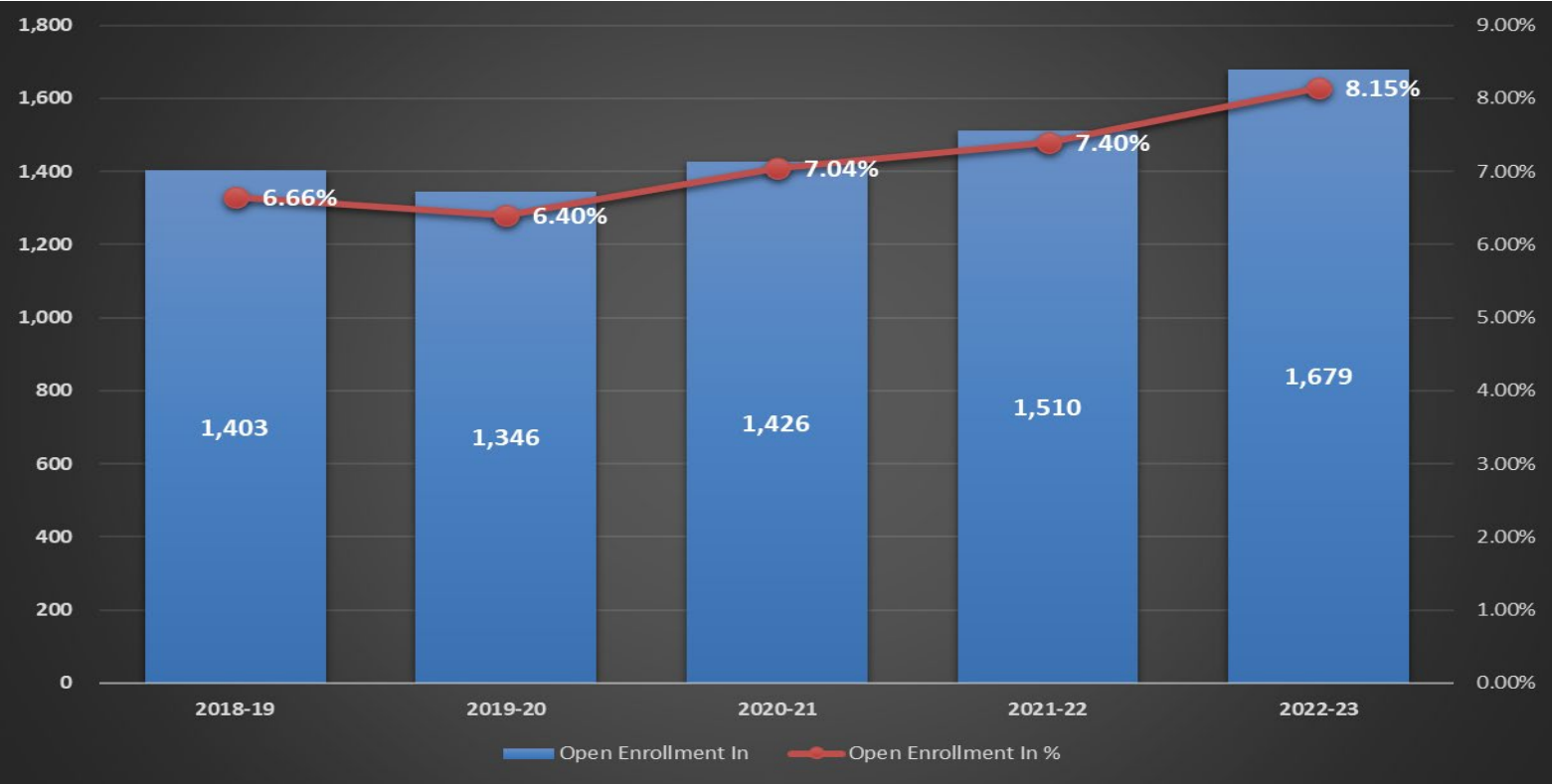
# K-12 Enrollment Trends (historical)



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

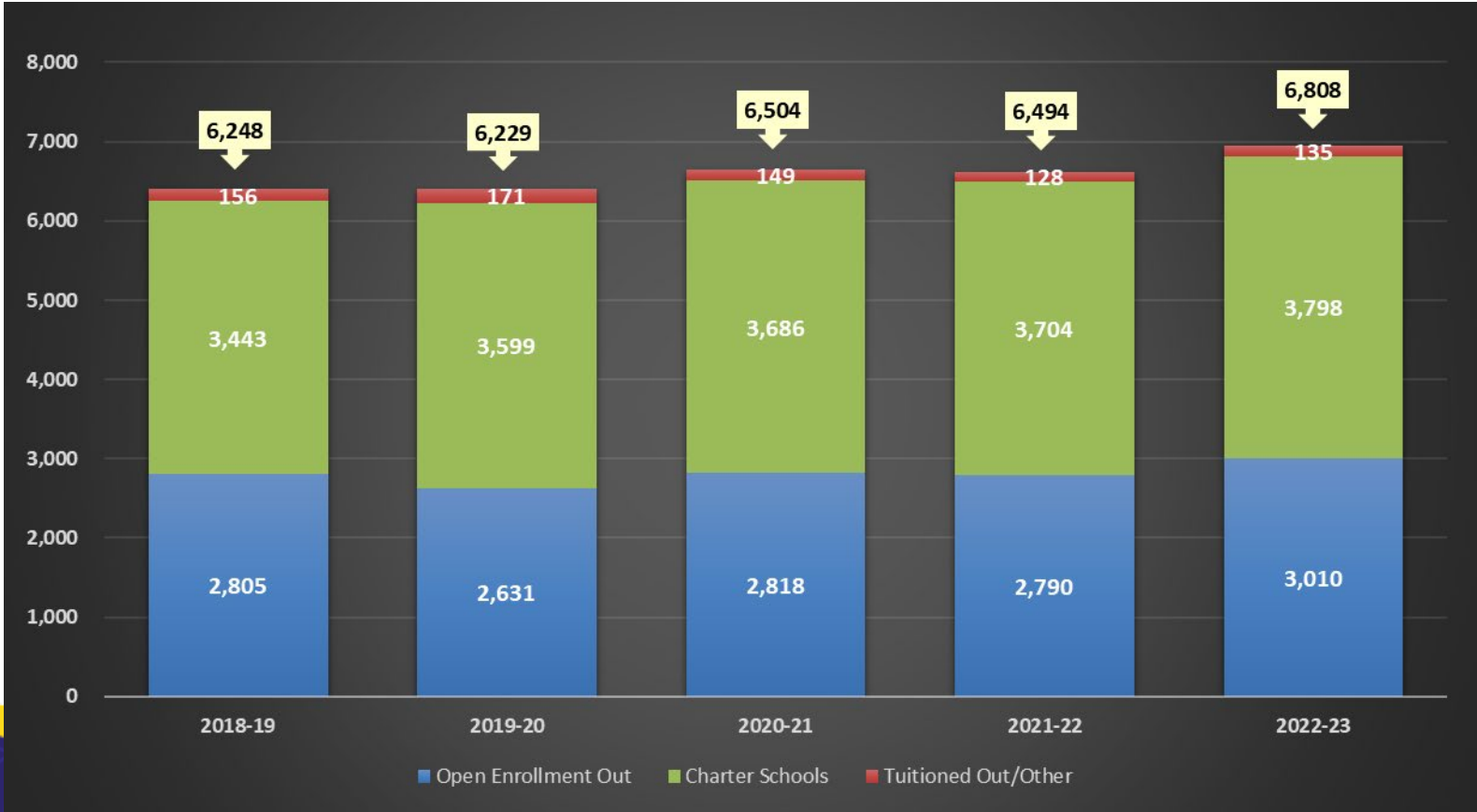


Source: MARSS year-end data for previous years; internal InfoSys Nov. 1 data for current year

# Enrollment Actual Versus Projected

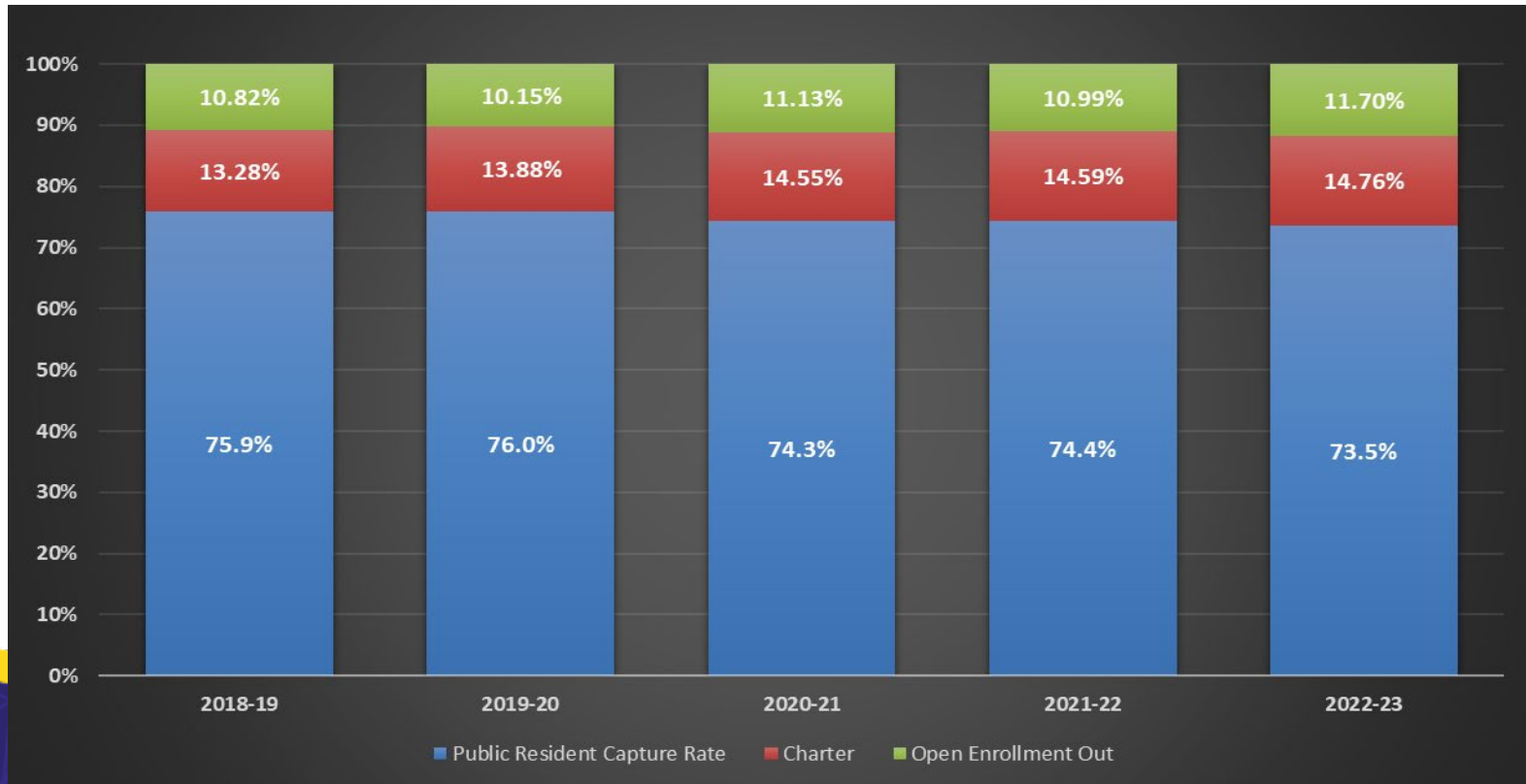
- ▶ 118 below projection in K-12:
  - 27 above projection in elementary
  - (49) below projection in middle school
  - 233 above projection in senior high
  - (329) below projection at OEC, OALC, and 279Online
- ▶ Variance of 10 or more above projections:
  - Birch Grove, Edinbrook, Oak View, Rice Lake, Maple Grove Middle, Maple Grove Senior, Osseo Senior, Park Center 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



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

School districts enrolling more than 50 ISD 279 residents

District	FY 2023 Preliminary			FY 2022	FY 2021	FY 2020
	ISD 279 Residents	Non-Residents	Net Gain or Loss	Net Gain or Loss	Net Gain or Loss 2	Net Gain or Loss
	Lost	Gained				
Anoka Hennepin*	(779)	508	(271)	(266)	(234)	(325)
Brooklyn Center*	(376)	214	(162)	(195)	(188)	(243)
Buffalo*	(2)	21	19	15	25	22
Elk River*	(94)	76	(18)	(28)	(48)	(35)
Fridley*	(153)	22	(131)	(145)	(137)	(133)
Mounds View	(21)	10	(11)	(14)	(35)	(46)
Minneapolis	(139)	247	108	402	104	28
Robbinsdale	(317)	378	61	9	31	(7)
Rockford*	(74)	33	(41)	(34)	(43)	(31)
Wayzata	(82)	32	(50)	(57)	(79)	(95)
<b>TOTAL</b>			<b>(496)</b>	<b>(313)</b>	<b>(604)</b>	<b>(865)</b>

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

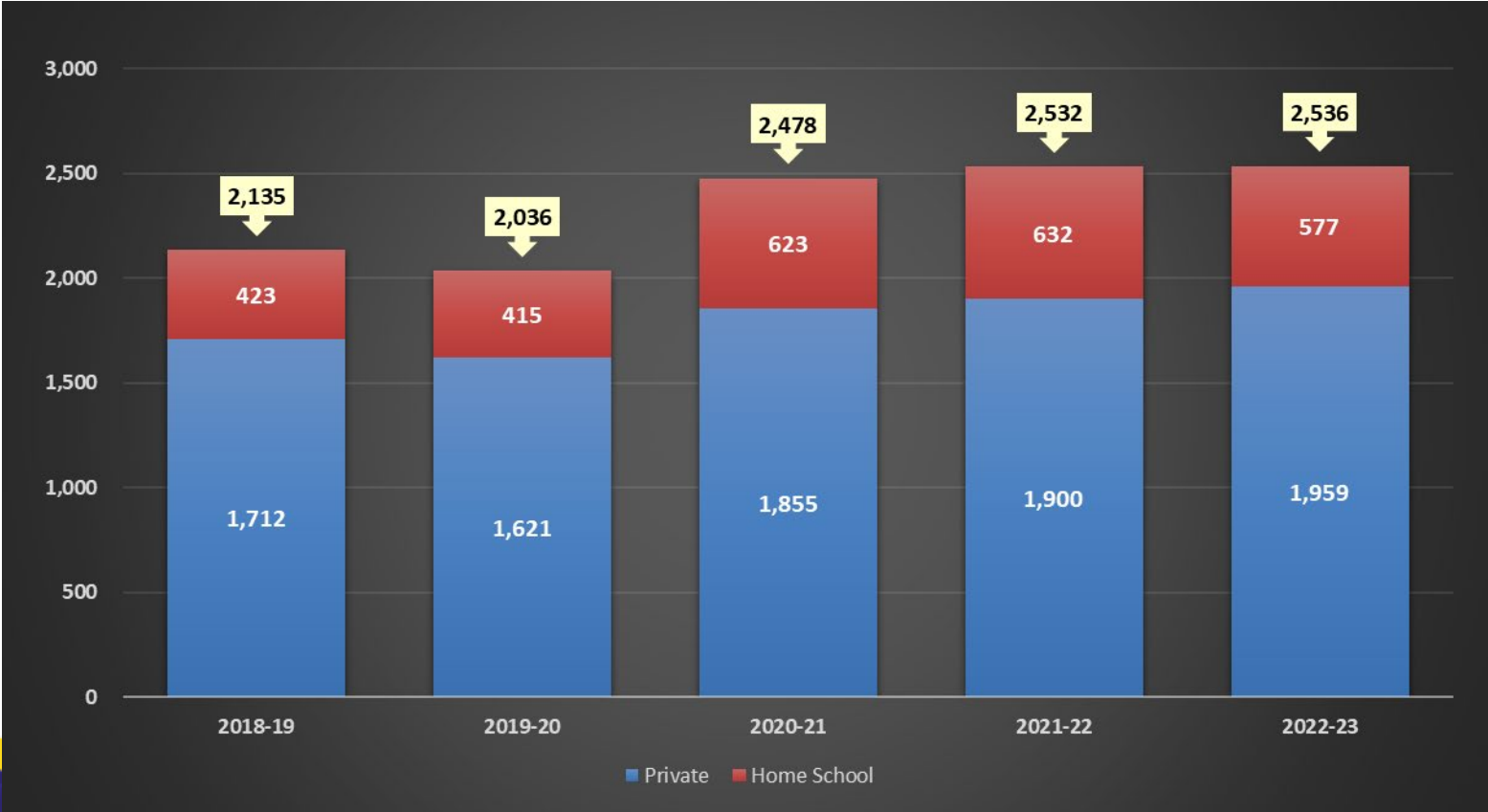
Previous year's data. Mpls has not reported yet...

# ISD 279 Residents Attending Other – Charter Schools

Charter schools enrolling more than 60 ISD 279 residents

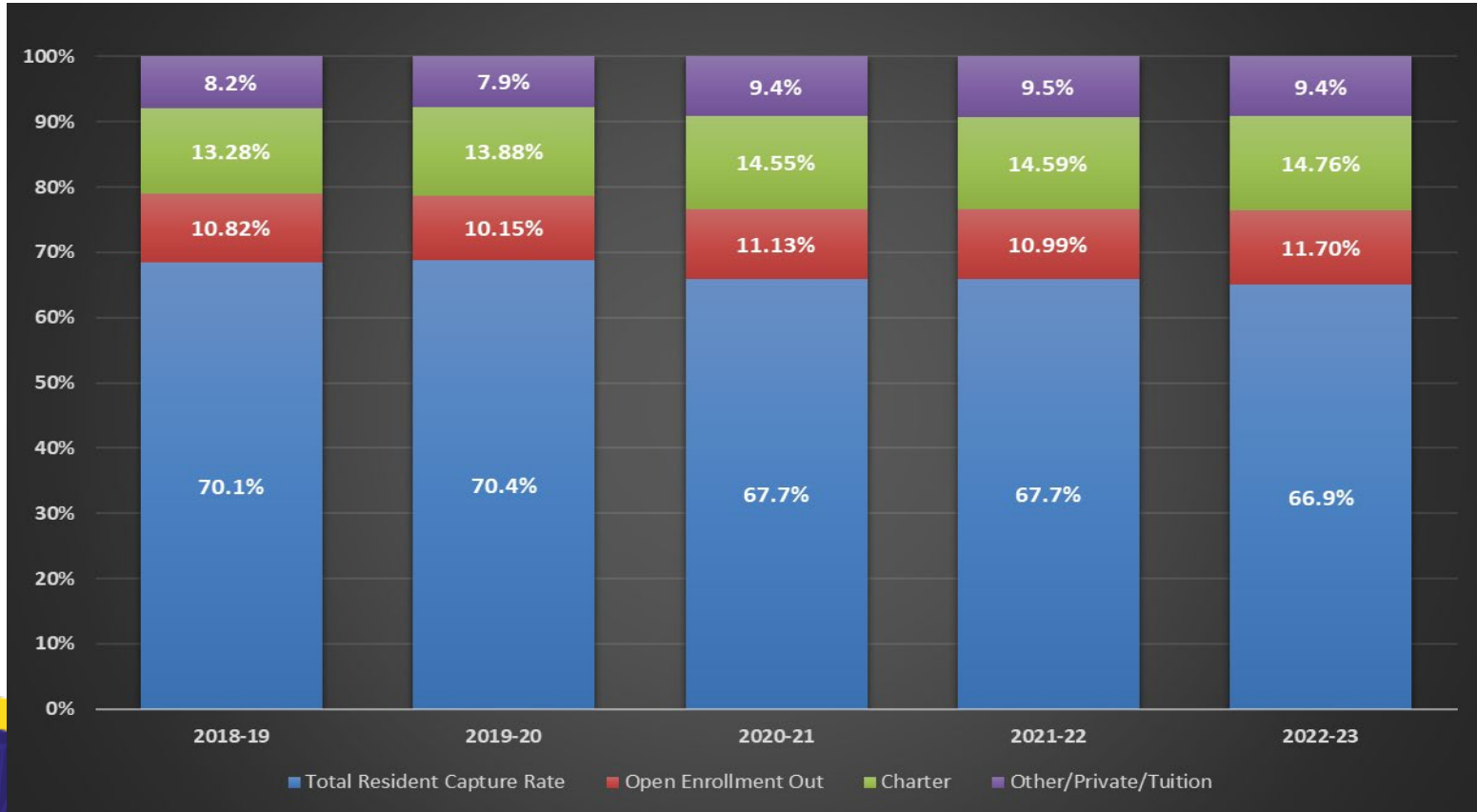
Charter	FY 2023 Preliminary	Increase/ Decrease	FY 2022	FY 2021	FY 2020
Parnassus	940	1	939	887	766
Athlos Leadership Academy	487	(48)	535	524	522
Noble Academy	321	(14)	335	404	526
Prairie Seeds Academy	281	4	277	262	262
New Millenium Academy	259	15	244	228	173
Excell Academy	241	40	201	225	206
Hmong College Prep Academy	99	(19)	118	101	74
Minnesota Transitions	134	19	115	141	105
Minnesota Excellence in Learning Academy	96	12	84	97	90
Beacon Academy	84	11	73	112	153
	<b>2,942</b>	<b>21</b>	<b>2,921</b>	<b>2,981</b>	<b>2,877</b>

# Residents Attending Elsewhere - Private

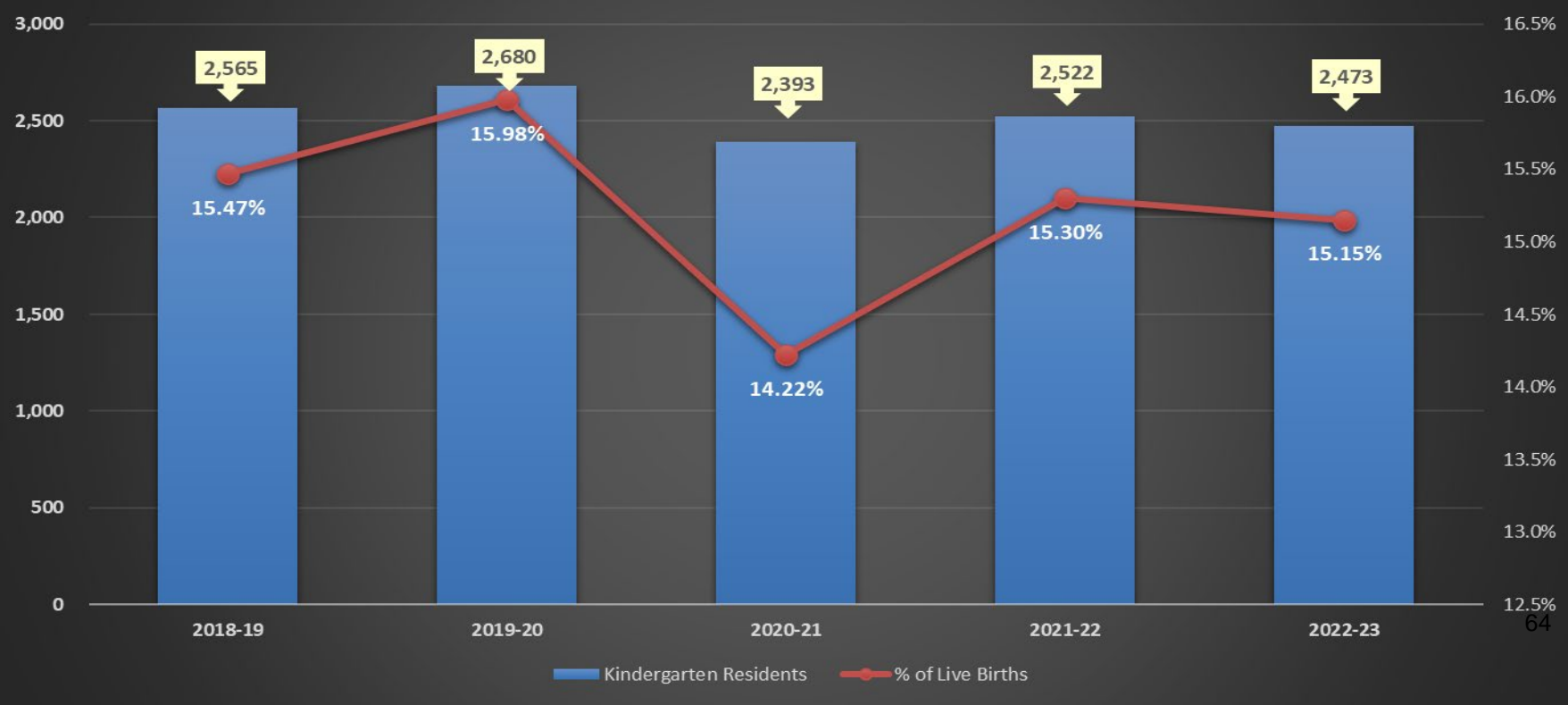


Source: MARSS year-end data for previous years; internal InfoSys Nov. 1 data for current year

# ISD 279 Residents Overall Capture Rate

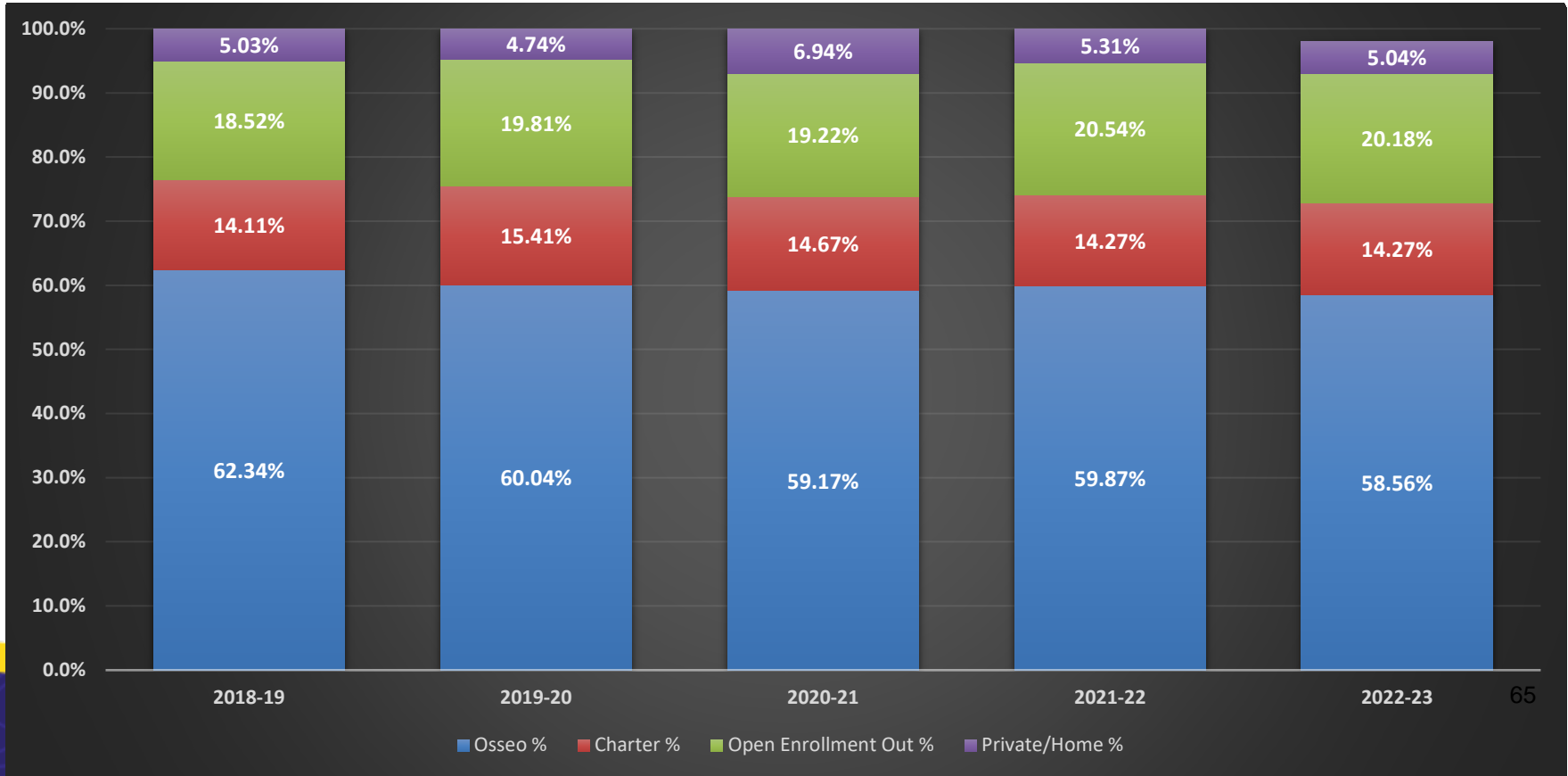


# Resident kindergarten students (as a % of Hennepin County Birth Rate)



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

# Residents Kindergarten Capture Rate

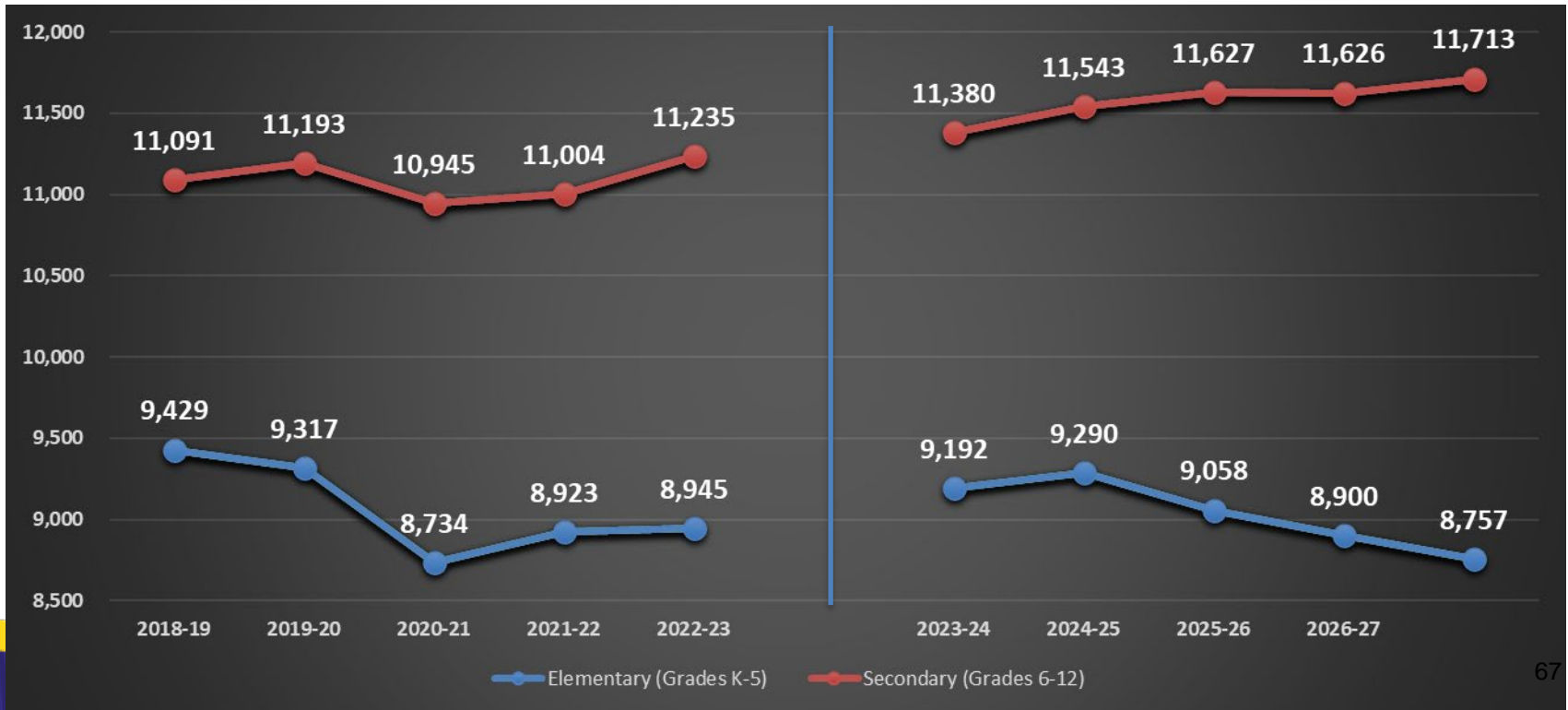


# Draft Enrollment Projection

Enrollment Projections											
FALL AND SPRING ENROLLMENT PRIOR YEAR DATA											
Grade or Age	*	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Henn Cty Births		16,584	16,770	16,829	16,485	16,322	15,845	15,430	13,130	14,233	14,992
Kindergarten	*	1,599	1,609	1,416	1,499	1,477	1,540	1,464	1,237	1,333	1,399
Grade 1	*	1,566	1,564	1,528	1,493	1,503	1,539	1,592	1,501	1,265	1,358
Grade 2	*	1,555	1,534	1,492	1,535	1,492	1,527	1,564	1,602	1,506	1,266
Grade 3	*	1,528	1,517	1,419	1,497	1,517	1,503	1,547	1,570	1,602	1,501
Grade 4	*	1,556	1,535	1,434	1,425	1,513	1,540	1,541	1,575	1,592	1,619
Grade 5	*	1,625	1,558	1,445	1,474	1,443	1,543	1,582	1,573	1,602	1,614
Kind - Grade 5	*	9,429	9,317	8,734	8,923	8,945	9,192	9,290	9,058	8,900	8,757
Grade 6	*	1,488	1,595	1,456	1,410	1,350	1,392	1,494	1,524	1,510	1,532
Grade 7	*	1,515	1,489	1,559	1,469	1,420	1,384	1,429	1,521	1,549	1,530
Grade 8	*	1,475	1,518	1,467	1,580	1,479	1,444	1,424	1,460	1,550	1,573
Grade 6-8	*	4,478	4,602	4,482	4,459	4,249	4,220	4,347	4,505	4,609	4,635
Grade 9	*	1,737	1,656	1,654	1,660	1,852	1,738	1,680	1,647	1,708	1,802
Grade 10	*	1,624	1,730	1,595	1,625	1,718	1,884	1,768	1,700	1,690	1,739
Grade 11	*	1,618	1,569	1,658	1,569	1,643	1,717	1,888	1,764	1,719	1,696
Grade 12	*	1,634	1,636	1,556	1,691	1,773	1,821	1,860	2,011	1,900	1,841
Grade 9-12	*	6,613	6,591	6,463	6,545	6,986	7,160	7,196	7,122	7,017	7,078
<b>Grand Total K-12</b>	*	<b>20,520</b>	<b>20,510</b>	<b>19,679</b>	<b>19,927</b>	<b>20,180</b>	<b>20,572</b>	<b>20,833</b>	<b>20,685</b>	<b>20,526</b>	<b>20,470</b>
Change		-21	-10	-831	248	253	392	261	-148	-159	-56
		-0.10%	-0.05%	-4.05%	1.26%	1.27%	1.94%	1.27%	-0.71%	-0.77%	-0.27%

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 6, 2022*

# OSSEO AREA SCHOOLS

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ISD  279

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

Revised December 6, 2022

**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

<b>Osseo Area Schools</b>						
<b>Proposed Board of Education July-December 2022 Agenda/Calendar</b>						
	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>
<b>District Policy</b>		<ul style="list-style-type: none"> <li>● Policy Committee: 500 Series Policies Review Completion</li> </ul>		<ul style="list-style-type: none"> <li>● Policy Committee Meeting</li> </ul>		<ul style="list-style-type: none"> <li>● Policy Committee Meeting</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>●</li> <li>● Strategic Plan/Roadmap Update (RM) - CM/BB</li> <li>● LTFM Professional Contracts (RM/CA) - RM</li> <li>● Contract Ratification (AR) - LA</li> <li>● Negotiations Strategy meeting:- (SM/Closed session) LC/LA</li> </ul>	<p><b>Work Session:</b></p> <ul style="list-style-type: none"> <li>● District 3 Yr Operational Plan (WS)</li> </ul> <p><b>Special Meeting</b></p> <ul style="list-style-type: none"> <li>● Resolution calling special election (referendum) (action item)</li> </ul> <p><b>Regular Meeting:</b></p> <ul style="list-style-type: none"> <li>● Superintendent's Report - CM</li> <li>● Non-public contracts for Student Services (RM/CA)</li> <li>● LTFM Bond Approval (RM)</li> <li>● Non-public contracts for Student Services (RM/CA))</li> <li>● Negotiations Strategy Meeting (SM/closed session) - LC/LA</li> </ul>	<p><b>Work Session:</b></p> <ul style="list-style-type: none"> <li>● 2021-2022 District Stakeholder Survey Results</li> </ul> <p><b>Regular Meeting:</b></p> <ul style="list-style-type: none"> <li>● Introduction of Student Board Representatives - AJ</li> <li>● Superintendent's Report - CM</li> <li>● Preliminary Levy (RM/AR) JM</li> <li>● Preliminary FY 2022 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) - LC/LA</li> </ul>	<p><b>Work Session:</b></p> <ul style="list-style-type: none"> <li>● 2022-2023 Start Of School Update</li> <li>● Monitoring Report: Strategic Direction E Initiatives - Supt/Cabinet</li> </ul> <p><b>Regular Meeting:</b></p> <ul style="list-style-type: none"> <li>● Student Board Representatives Report</li> <li>● Superintendent's Report - CM</li> <li>● Monitoring Report: Strategic Direction E Initiatives - Supt/Cabinet</li> <li>● Contract ratifications (RM/AR) – LA</li> <li>● Negotiations Strategy Meeting (SM/closed session) - LC/LA</li> <li>● Lobbyist Contract Approval (RM/CA)</li> </ul>	<p><b>Special Meeting:</b> (prior to work session): Election Canvassing</p> <p><b>Work Session:</b></p> <ul style="list-style-type: none"> <li>● World's Best WorkForce Results (WS) - BB/RG/TW/JJA</li> <li>● LRF 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>● Student Board Representatives Report</li> <li>● Superintendent's Report - CM</li> <li>● FY21 Financial Audit Results Presentation by MMKR - JM</li> <li>● Building a Better Future referendum results and communication plan summary</li> <li>● Contract ratifications (RM/AR) – LA</li> <li>● Negotiations Strategy Meeting (SM/closed session) - LC/LA</li> </ul>	<p><b>Work Session:</b></p> <ul style="list-style-type: none"> <li>● Legislative Platform (WS) - JM</li> <li>● Monitoring Report: Strategic Direction D Initiatives - Supt/Cabinet</li> <li>● Enrollment Update (WS) - JM</li> </ul> <p><b>Regular Meeting:</b></p> <ul style="list-style-type: none"> <li>● Student Board Representatives Report</li> <li>● Board Recognitions</li> <li>● Superintendent's Report - CM</li> <li>● Monitoring Report: Strategic Direction D Initiatives - Supt/Cabinet</li> <li>● LTFM Bid Awards – (RM/CA)</li> <li>● Legislative Platform (WS/RM/AR) - JM</li> <li>● Final Levy/Truth in Taxation - (AR/RM) - JM</li> <li>● Contract ratifications (RM/AR) – LA</li> </ul>
<b>Board Gov./ Self Gov.</b>		<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>● Standing item: Board calendar review</li> <li>● Board PD Session TBD</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>	<p><b>Work Session:</b></p> <ul style="list-style-type: none"> <li>● Standing item: Board calendar review (15 min)</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>					
<b>Public Engagement</b>		<ul style="list-style-type: none"> <li>● Community Informational Meeting on Safety and Risk Management</li> </ul>	<ul style="list-style-type: none"> <li>● Community Informational Meeting on Referendum</li> <li>● Listening Session</li> </ul>	<ul style="list-style-type: none"> <li>● Community Informational Meeting on Referendum</li> </ul>		

## Osseo Area Schools

**DRAFT** Proposed Board of Education January-June 2023 Agenda/Calendar

	January	February	March	April	May	June
<b>District Policy</b>			<ul style="list-style-type: none"> <li>● Policy Committee Meeting</li> </ul>			<ul style="list-style-type: none"> <li>● Policy Committee Meeting (</li> </ul>
<b>Operational Oversight</b>	<p><b>Work Session:</b></p> <ul style="list-style-type: none"> <li>● Building a Better Future Phase II Recommendations - JM</li> </ul> <p><b>Regular Meeting:</b></p> <ul style="list-style-type: none"> <li>● Student Board Representatives Report</li> <li>● Board Recognitions</li> <li>● Superintendent's Report - CM</li> <li>● LTFM Bid Awards (RM/CA)</li> <li>● Property Insurance (RM/CA) - JM</li> <li>● Contract ratifications (RM/AR) - LA</li> <li>● Negotiations Strategy Meeting (SM/closed session) - LC/LA</li> </ul>	<p><b>Work Session:</b></p> <ul style="list-style-type: none"> <li>● Monitoring Report: Strategic Direction C Initiatives - Supt/Cabinet</li> <li>● Monitoring Report: LRF Budget Update (WS) - JM</li> <li>● Concurrence with AIPEC/AI Budget Review (WS)</li> <li>● Building a Better Future next steps</li> </ul> <p><b>Regular Meeting:</b></p> <ul style="list-style-type: none"> <li>● Student Board Representatives Report</li> <li>● Board Recognitions</li> <li>● Superintendent's Report - CM</li> <li>● Monitoring Report: Strategic Direction C Initiatives - Supt/Cabinet</li> <li>● FY 2023 Mid-Year Budget Update (WS &amp; RM) -JM</li> <li>● LTFM Awards (RM/CA) -JM</li> <li>● FY2024 Capital Budget Approval (RM/AR) - JM</li> <li>● Contract ratifications (RM/AR) - LA</li> <li>● Negotiations Strategy Meeting (SM/closed session) - LC/LA</li> </ul>	<p><b>Work Session:</b></p> <ul style="list-style-type: none"> <li>● Brooklyn Bridge Alliance Update (WS) - CM</li> <li>● District Communication Plan Update (WS) - KV</li> <li>● Building a Better Future proposed resolution - JM</li> </ul> <p><b>Regular Meeting:</b></p> <ul style="list-style-type: none"> <li>● Student Board Representatives Report</li> <li>● Board Recognitions</li> <li>● Superintendent's Report - CM</li> <li>● Building a Better Future proposed resolution - JM</li> <li>● Three-year Capital Lease (RM/CA)</li> <li>● LTFM Awards (RM/CA) -JM</li> <li>● Contract ratifications (RM/AR) - LA</li> <li>● Negotiations Strategy Meeting (SM/closed session) LC/LA</li> </ul>	<p><b>Work Session:</b></p> <ul style="list-style-type: none"> <li>● Monitoring Report: Strategic Direction B Initiatives - Supt/Cabinet</li> </ul> <p><b>Regular Meeting:</b></p> <ul style="list-style-type: none"> <li>● Student Board Representatives Report</li> <li>● Board Recognitions</li> <li>● Superintendent's Report - CM</li> <li>● Monitoring Report: Strategic Direction B Initiatives - Supt/Cabinet</li> <li>● Insurance renewals (RM/AR)-JM</li> <li>● Radon Testing Memo (RM/CA)</li> <li>● ECMAC Report/Recommendations - JM</li> <li>● LTFM Awards (RM/CA) -JM</li> <li>● Contract ratifications (RM/AR) - LA</li> <li>● Negotiations Strategy Meeting (SM/closed session) - LC/LA</li> </ul>	<p><b>Work Session:</b></p> <ul style="list-style-type: none"> <li>● George Floyd Resolution Update (WS) - BB</li> <li>● RISE Committee Update - CM/BB</li> </ul> <p><b>Regular Meeting:</b></p> <ul style="list-style-type: none"> <li>● Student Board Representatives Report</li> <li>● Board Recognitions</li> <li>● Retiree recognition</li> <li>● Superintendent's Report - CM</li> <li>● Recognition of Student School Board Representatives - Board Members</li> <li>● District Planning Advisory Council (DPAC) Recs (RM/IO) - BB/RG</li> <li>● Districtwide Communication Plan update</li> <li>● Contract ratifications (AR) - LA</li> <li>● Termination of probationary teachers (RM/CA)</li> <li>● Policy Revisions - TP</li> <li>● Negotiations Strategy Meeting (SM/closed session) - LC/LA</li> </ul>	<p><b>Work Session:</b></p> <ul style="list-style-type: none"> <li>● 2022-23 Preliminary Budget (WS) - JM</li> <li>● Monitoring Report: Strategic Direction A Initiatives - Supt/Cabinet</li> </ul> <p><b>Regular Meeting:</b></p> <ul style="list-style-type: none"> <li>● Student Board Representatives Report</li> <li>● Board Recognitions</li> <li>● Superintendent's Report - CM</li> <li>● Monitoring Report: Strategic Direction A Initiatives - Supt/Cabinet</li> <li>● Legislative Update (WS/IO) - JM</li> <li>● 2022-23 Budget (RM/AR) - JM</li> <li>● 10-Year LTFM Plan (RM/AR) - JM</li> <li>● Contract ratifications - LA</li> <li>● Negotiations Strategy Meeting (SM/closed session) - LC/LA</li> </ul>
<b>Board Gov./ Self Gov.</b>	<p><b>Annual Meeting:</b></p> <ul style="list-style-type: none"> <li>● Election of board officers/annual</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>	<p><b>Work Session:</b></p> <ul style="list-style-type: none"> <li>● Standing item: Board calendar review (15 min)</li> <li>● Board PD Session TBD</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>

	meeting/board protocols review (AR) <ul style="list-style-type: none"><li>● Board PD 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>Supt Relations</b>						
<b>Public Engagement</b>						