

Agenda Independent School District 279 School Board	Regular Business Meeting North View Middle School, 2nd floor media center 5869 69th Ave. N. Brooklyn Park, MN 55443 Tuesday, February 11, 2025 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](http://district279.org/info-center/school-board) (Watch Livestream). An archived recording will also be available on the district website.

### **Agenda Items**

1. 6:00 p.m. Welcome and purpose  
Thomas Brooks, Board Vice Chair
2. 6:05-6:15 p.m. Welcome to North View Middle School  
Principal Diana Bledsoe
3. 6:15-6:20 p.m. Check in  
Dr. Kim Hiel, Superintendent
4. 6:20-7:20 p.m. Long-range Financial Planning Budget Update  
John Morstad, Executive Director of Finance and Operations; Kelly Benusa, Director of Business Services; Mike Hueller, Assistant Director of Business Services
  - A. LRFPP 3
  - B. Capital 16
5. 7:20-7:55 p.m. 279Online Update 23  
Dr. Kim Hiel, Superintendent and Cabinet members
6. 7:55 p.m. Board meeting calendar review 40  
Dr. Kim Hiel, Superintendent
7. 8:00 p.m. Adjournment  
Thomas Brooks, Vice 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."*

# ISD 279 - Osseo Area Schools

## Long-Range Financial Model (LRFM) and Annual Budget Framework

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

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

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

### Long-Range Financial Planning Guiding Principles

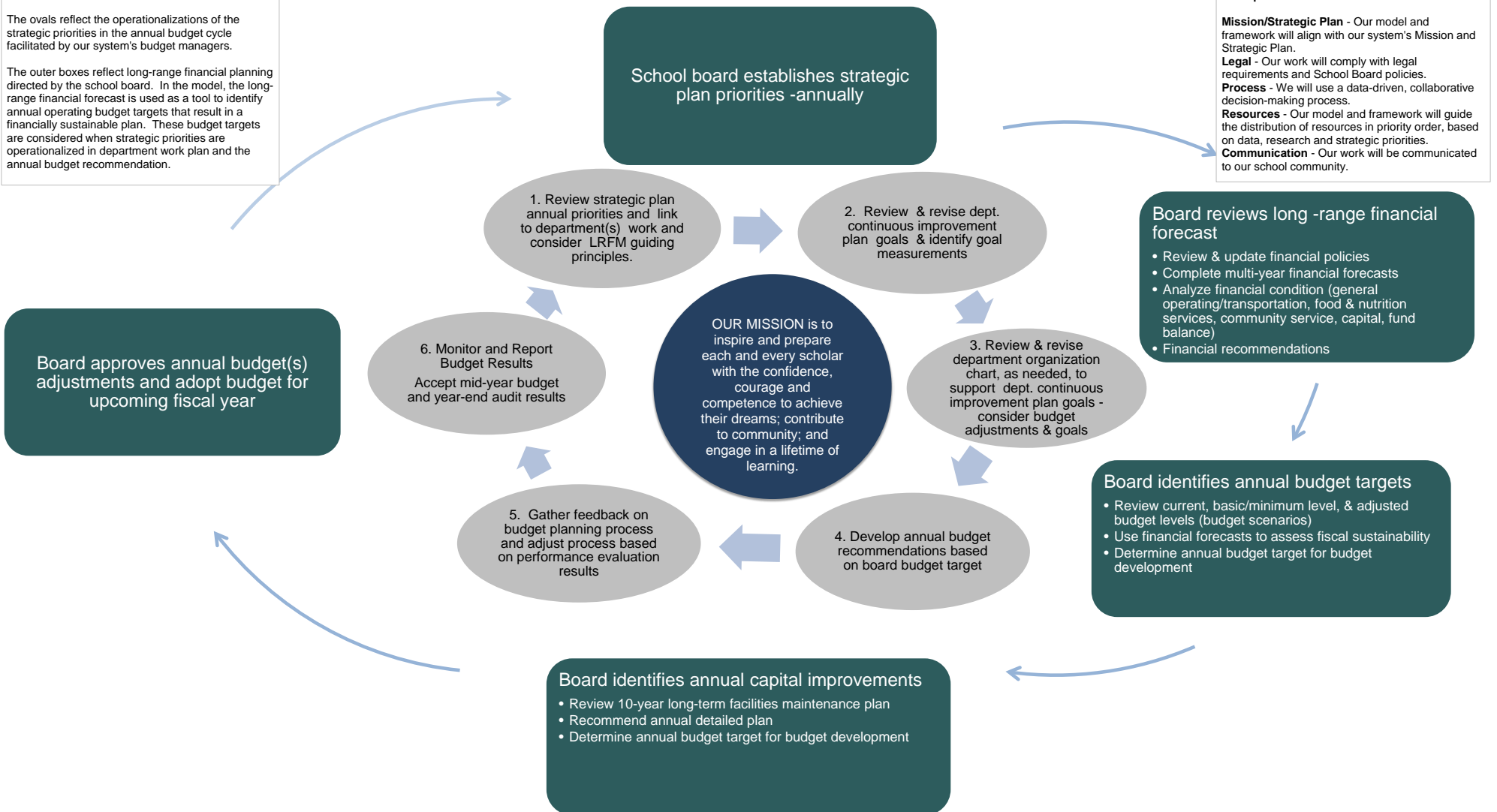
**Mission/Strategic Plan** - Our model and framework will align with our system's Mission and Strategic Plan.

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

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

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

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



# Key Budget Adjustment Processes

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## Outcomes for budget adjustment process –

- Create budget adjustment recommendations that align with our system’s Mission and Strategic Priorities.
- Involve school and community stakeholders in determining how to provide a quality education using available resources.
- Provide budget recommendations for school board approval that achieve a school district budget that maintains required fund balance.

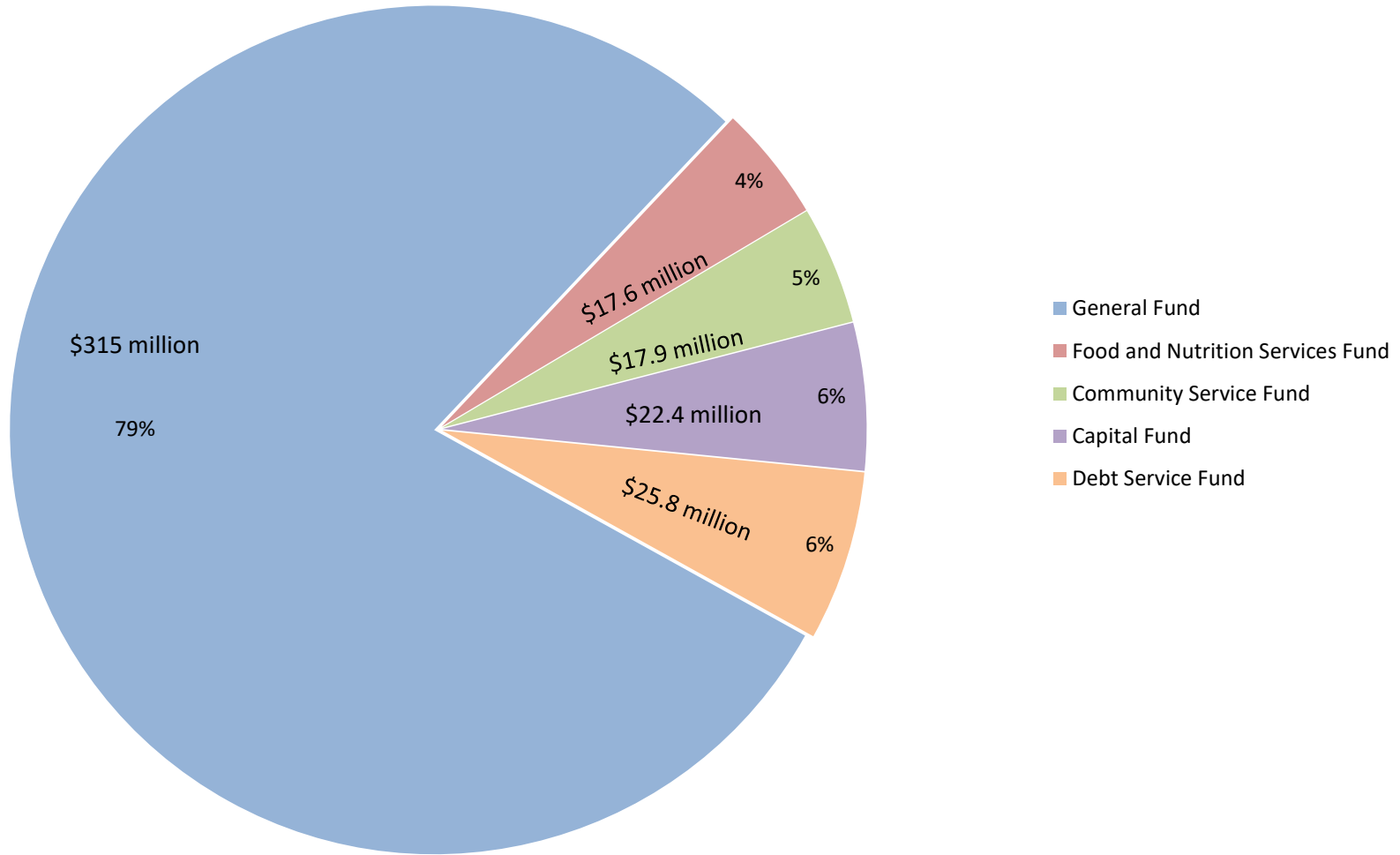
## Budget adjustment proposal process -

1. The system has identified legally required and mandated essential services and programs. These will not be considered for adjustment.
2. The analysis of budget adjustments will be based on a review of the effectiveness of specific programs or services. Information will be used to determine which program or initiatives are not getting expected results and should be considered for budget adjustments.
3. The analysis will consider the basic requirements for providing the educational program at sites. This analysis will establish the base quality education level that the district does not want to go below and the essential support services required to deliver the base.
4. The analysis will consider the impact on our work to ensure equitable student achievement.
5. School board policies will be considered to determine if they exceed legally required and mandated essential services and programs or the basic requirements for providing the education program. Do board policies and regulation have financial implications? If so, which policies and/or regulations might be changed?
6. All proposed adjustments will be evaluated using the Program Efficiency Abandonment and Redirection (PEAR) process. The process considers the impact of the reduction, elimination, or restructuring of services on the education programs.
7. Staff and citizen idea input will be solicited and shared with the school board for consideration in the budget planning process, through LRFP Advisory and FISCAL. In addition, other formal district advisory groups, such as DPAC, Core Planning, APAC and CEPAC, inform our work regarding district program priorities which impacts budget priorities.

FY 2026 Budget Planning Timeline for Operating Funds and Capital Fund Budgets								
Operating Funds include: General, Food Nutrition Service, and Community Service								
Date		Outcome	Business Services	School Board Action	School Board Work Session	Budget Managers	Division Contacts	LRFP/FISCAL
April – July 2024	Business Services	Pre-Planning aligned to strategic priority results and LRFP 1. Review/revise Program Efficiency Abandonment and Redirection (PEAR) narrative 2. Identify additional PEAR narratives as needed	X					
September 24, 2024	School Board Regular Meeting	Approve preliminary FY 2026 levy at maximum		X				
October 11, 2024	Budget Managers	1. Provide preliminary direction to budget managers to complete PEAR narratives as required; including capital fund allocation based budget 2. Provide HR related direction on staffing-related PEARS				X		
October 15, 2024	Budget Managers	LRFP Budget Manager group forum question and answer session				X		
October 31, 2024	Division Contacts	Complete google slides with preliminary budget proposals for operating funds for November 15th Budget Manager meeting 1:00 p.m.					X	
November 4 to 8, 2024	Division Contacts	Division contacts (or designee) schedule meeting with Executive Director of Finance and Operations and Director of Business Services to review capital allocation and balancing plan prior to 1:00 p.m., November 8th	X				X	
November 12, 2024	School Board Work Session	1. Agree to FY 2026 budget planning process 2. Provide direction on budget planning 3. Prepare for December approval of FY 2026 levy limitation and certification			X			
November 15, 2024	Budget Managers	1. Provide information and feedback regarding preliminary list of FY 2026 operating funds PEAR narratives 2. Provide updated School Board direction (if necessary) following the November 12th work session				X		
November 19, 2024	School Board Regular Meeting	Accept FY 2024 audit results		X				
November 22, 2024	Division Contacts *	Provide first draft of operating PEAR narratives and capital fund worksheets electronically to Director of Business Services 1:00 p.m.					X	
December 6, 2024	Budget Managers	1. Understand overall scope of DRAFT PEAR narratives 2. Learn about changes to PEAR requests from November 15th based on initial feedback 3. Learn about final capital requests				X		
December 17, 2024	School Board Regular Meeting	Approve FY 2026 levy limitation certification		X				
December 18, 2024	Division Contacts *	1. Final operating PEAR narratives for FY 2026, and Data Measurement Analysis for FY 2024 due electronically to Director of Business Services 1:00 p.m. 2. Final capital fund request worksheets for FY 2026 due electronically to Director of Business Services 1:00 p.m.					X	
January 24, 2025	LRFP & FISCAL Advisory Team	Review PEAR proposals (excluding capital fund)						X
February 11, 2025	School Board Work Session	FY 2026 operating fund budget development & proposal; budget managers with PEARS should attend FY 2026 capital budget development and proposal; budget managers with capital requests should attend			X	X		
February 25, 2025	School Board Regular Meeting	Approve FY 2025 mid-year budget adjustments Approve FY 2026 capital expenditure budget Approve FY 2026 operating fund adjustments (PEAR Summary)		X				
Jan - June, 2025	Administrative Services	Review budget based on legislative changes; adjustment as necessary	X					
April, 2025	Budget Managers	Debrief via survey FY 2026 budget planning process				X		
June 10, 2025	School Board Work Session	FY 2026 operating, capital & non-operating fund budgets; prepare to take action at June 24th regular meeting			X			
June 24, 2025	School Board Regular Meeting	Approve FY 2026 operating, capital & non-operating fund budgets		X				
July, 2025	Business Services	Prepare for FY 2025 audit	X					

* Division Contacts	
HART	Yvonne Lind Short/John Morstad
Leadership Teaching & Learning	Bryan Bass/Stephen Flisk/Kelli Parpart
I2T2	Anthony Padmos
Community Engagement	Brian Siverson-Hall

## FY 2025 Adopted Expenditure Budgets for All Budgeted Funds - \$399 Million



ISD 279 - Osseo Area Schools  
 FY 2026 Budget Planning  
 Estimated Major Cost Drivers

	FY 2025 Adopted Budget	FY 2026 Changes		Percent Change Projected for FY 2026
Salaries	\$ 196,953,610			
Benefits	\$ 70,143,179			
Purchased Services	\$ 39,026,775			
Supplies, Other	\$ 8,873,946			
	<u>\$ 314,997,510</u>	<u>\$ 324,447,435</u>		
<b>Planning Assumption</b>	<b>\$ 314,997,510</b>	<b>\$ 9,449,925</b>		<b>3.00%</b>
	<b>FY 2025 Adopted Budget</b>	<b>FY 2026 Amount of Known Change</b>		<b>Known Change Projected for FY 2026</b>
<b>Known Increases (Decreases)</b>				
Salary roll-up for all unsettled contracts	\$ 189,815,607	\$ 3,465,964		1.83%
Settled contracts for FY 2026 (custodial, hourly technical)	10,837,634	387,307		3.57%
Strategic investments for FY 2025 - 1 year only	799,885	(799,885)		-100.00%
Other Salaries	<u>(4,499,516)</u>			
Subtotal for Salaries	<u>\$ 196,953,610</u>			
Health Insurance	\$ 27,188,204	815,646		3.00% <b>A</b>
High deductible HSA contribution	5,811,387	116,228		2.00% <b>A</b>
FICA increase for salary estimate change	14,094,207	294,775		2.09%
Defined Benefit Pension	15,397,221	407,135		2.64%
TRA rate increase - built into revenue increases				
Workers compensation	934,922	233,731		25.00%
Summer unemployment - revenue from legislation will be spent down - no revenue offset for expenditures	1,570,000			
Other Benefits	<u>5,147,238</u>			
Subtotal for Benefits	<u>\$ 70,143,179</u>			
Transportation	\$ 21,130,162	633,905		3.00% <b>B</b>
Utilities (Electricity)	2,917,442	81,688		2.80% <b>C</b>
Heating Fuel	1,400,000	(183,400)		-13.10% <b>C</b>
General liability and property insurance	895,801	134,370		15.00%
Other Purchased Services	<u>12,683,370</u>			
Subtotal for Purchased Services	<u>\$ 39,026,775</u>			
Other Supplies, Other	<u>8,873,946</u>			
Subtotal for Supplies, Other	<u>\$ 8,873,946</u>			
<b>Subtotal of known increases (decreases)</b>		<u>5,587,464</u>		<u>1.77%</u>
<b>Remaining capacity</b>		<u>\$ 3,862,461</u>		<u>1.23%</u>
<p><b>A</b> - Health insurance renewal occurs January 1, 2025 for PEIP groups (teachers, ESPs, AESPs, and nurses). Contract increases for PEIP increases for calendar year 2026 are unknown (2nd 6 months of FY 2026). No information is available from PEIP regarding claim loss ratios. UMR renewal occurs July, 1, 2025 for all remaining groups. Assumptions will include a migration factor from High plan to Value and HSA plans for FY 2026.</p> <p><b>B</b> - Transportation contract for FY 2024 to FY 2025 includes a 3.0% increase.</p> <p><b>C</b> - Consumer Price Index (CPI) December 2024</p> <p>* Other known increases (decreases) from prior year's included: actuarial study results, tuition, general liability insurance, unemployment, and workers compensation.</p> <p>** Amounts above exclude items called out on financial projection model, such as enrollment alignment, state leaves of absence/time off requirements, FMLA payroll tax expansion, and operating capacity for new elementary.</p>				

# Osseo Area Schools ISD # 279

## Five-Year Financial Projection - General Fund

Categories	Actual FY 2023	Actual FY 2024	% Chg	Adopted Budget FY 2025	% Chg	Projected FY 2026	% Chg	Projected FY 2027	% Chg	Projected FY 2028	% Chg	Projected FY 2029	% Chg
Revenue	263,616,086	305,791,295	16.0%	312,101,378	2.1%	319,939,864	2.5%	327,651,786	2.4%	334,350,770	2.0%	341,274,746	2.1%
Expenditures	265,056,715	282,037,047	6.4%	314,256,482	11.4%	325,821,971	3.7%	336,472,294	3.3%	347,381,834	3.2%	358,669,849	3.2%
Difference over/(under)	(1,440,629)	23,754,248		(2,155,104)		(5,882,107)		(8,820,508)		(13,031,064)		(17,395,103)	
Assigned/Unassigned Fund Balance	87,918,776	111,673,024		109,517,920		103,635,813		94,815,305		81,784,241		64,389,138	
Fund Balance %	33.2%	39.6%		34.8%		31.8%		28.2%		23.5%		18.0%	

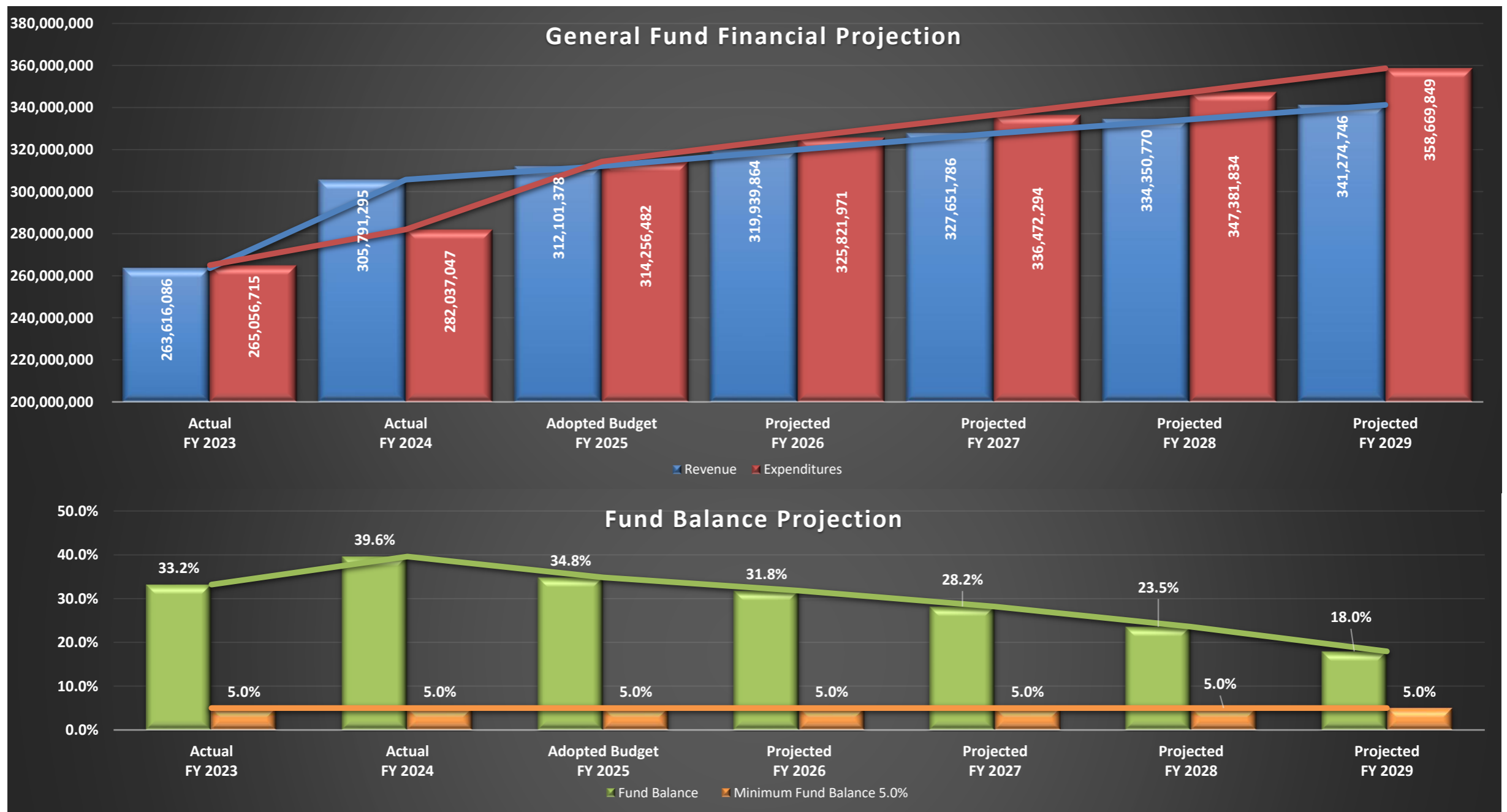
Operational Adjustments

### Assumptions

General Formula increase estimates 2.53% FY 2026, 2% FY 2027, 2.47% FY 2028, 2.36% FY 2029, future years 2% minimum and 3% cap tied to inflation

Expenditure increase of 3.0% annually

0 total operational adjustments



**ISD 279 - Osseo Area Schools  
General Fund  
FY 2026 Budget Planning Scenario Financial Forecast**

	Actual 2023	Actual 2024	Adopted 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029
<b>Baseline</b>							
Revenues	\$263,616,086	\$305,791,295	\$313,338,405	\$318,875,631	\$320,539,165	\$331,644,416	\$338,612,966
Expenditures	265,056,715	282,037,047	314,997,510	325,255,459	338,482,894	350,021,681	363,116,348
Known one-time adjustments to revenue				1,131,712			
Known adjustments to revenue			-	1,169,548	8,349,648	3,943,381	3,898,807
Known adjustments to expenditures			(741,028.07)	1,781,154	(297,695)	815,371	866,561
Baseline operating balance							
Fund Balance (beginning of year)	89,359,405	87,918,776	111,673,024	110,754,947	103,763,514	94,467,128	79,217,873
Fund Balance (end of year)	87,918,776	111,673,024	110,754,947	103,763,514	94,467,128	79,217,873	57,746,738
Change in fund balance	(\$1,440,629)	\$23,754,248	(\$918,077)	(\$6,991,433)	(\$9,296,386)	(\$15,249,254)	(\$21,471,136)
Operational reductions to maintain fund balance at 5%							
Adjusted fund balance	\$87,918,776	\$111,673,024	\$110,754,947	\$103,763,514	\$94,467,128	\$79,217,873	\$57,746,738
Fund Balance as a % of Budgeted/Projected Expenditure	33.2%	39.6%	35.2%	31.7%	27.9%	22.6%	15.9%
<b>Tactics</b>							
Revenues with tactics	\$263,616,086	\$305,791,295	\$313,338,405	\$317,638,604	\$319,302,138	\$330,407,389	\$337,375,939
Expenditures with tactics	265,056,715	282,037,047	314,997,510	325,255,459	337,225,740	348,248,824	359,540,198
<b>Tactics related to revenue</b>							
Revenue assumption tied to inflation starting FY 2026, minimum 2% increase and capped at 3% for basic formula allowance (Known)				3,963,731	3,176,386	3,943,381	3,898,807
Special education cross-subsidy funded at 50% for FY 2027 (Known)					1,619,432		
Summer unemployment revenue set to expire (Known)				(1,570,000)			
Prior year levy adjustments (equity, transition, local optional, reemployment, and other) - one-time (Known)				1,131,712			
Current year levy changes (referendum) (Known)				(1,224,183)			
English Learner (EL) increase \$1,775 per pupil, \$630 concentration & 25% EL cross subsidy (Known)					3,553,830		
Estimated students below projection (Known)			(1,237,027)				
Operating referendum timeline (10 year)		1	2 (GE)	3	4 (GE)	5	6 (GE)
<b>Tactics related to expenditures</b>							
Enrollment alignment adjustment (Known)			(741,028)	2,147,741	(730,993)	815,371	866,561
Other - reduce trend to 3.00%				(1,571,282)	(1,629,110)	(1,682,361)	(1,736,909)
Operating capacity for new elementary building estimate \$1.5 million				326,641	1,173,359		
Add support for processing FMLA leaves from 2023 session effective FY 2025				30,000			
Strategic investments for FY 2025 - one-year only (Known)				(799,885)			
FMLA expansion (Known)				433,298	433,298		
Operational additions/(reductions)							
Baseline operating balance (post tactic)							
Fund Balance (beginning of year)	89,359,405	87,918,776	111,673,024	109,517,920	103,635,813	94,815,305	81,784,241
Fund Balance (end of year)	87,918,776	111,673,024	109,517,920	103,635,813	94,815,305	81,784,241	64,389,138
Change in fund balance	(\$1,440,629)	\$23,754,248	(\$2,155,104)	(\$5,882,107)	(\$8,820,508)	(\$13,031,064)	(\$17,395,103)
<b>Fund Balance Target</b>							
Fund Balance as a % of Budgeted/Projected Expenditure	33.2%	39.6%	34.8%	31.8%	28.2%	23.5%	18.0%
5% of Budgeted/Projected Expenditures Minimum	\$13,252,836	\$14,101,852	\$15,712,824	\$16,291,099	\$16,823,615	\$17,369,092	\$17,933,492

Projected Revenue Assumption (FY 2026 - FY2029) 0.0%  
Projected Expenditure Assumption (FY 2026 - FY2029) 3.5%

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

GE - General Election year

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

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

PEAR Title: \_\_\_\_\_  
 PEAR #: \_\_\_\_\_ Fiscal Year: FY 2026  
 Division: \_\_\_\_\_ Budget Manager: \_\_\_\_\_  
 Department: \_\_\_\_\_ Expenditure Type: \_\_\_\_\_

**1. What budgeted resources are being requested?**

**a. Dollar amount and budget code(s):**

**Expenditure Adjustments:**

PEAR Adjustment	FD	ORG	PRG	FIN	OBJ/	CRS

**Revenue Offset:**

Revenue Offset	Revenue Source

**b. net dollar amount (\$):** \_\_\_\_\_ \$0

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

FTE Impact	FTE	Bargaining Group	Position Title

**2. PEAR Summary (description of proposal)**

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

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

5. **Proposal Impact and Rationale**

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

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

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

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

**If yes, list requirements**

FY 2026 LRF/PEAR BUDGET ADJUSTMENT RECOMMENDATIONS		SUBTOTALS	TOTALS
General Fund	<b>Instructional</b> (Teachers, Educational Support Professionals and instructional materials, new revenue opportunities)	\$ (350,000)	
	<b>Non-instructional</b> (Administration, non-instructional support, athletics/co-curriculars/activities, staff development, transportation, student support, purchased services and supplies, new revenue opportunities)	\$ 350,000	\$ -
Enrollment Alignment - General Fund	<b>Instructional</b>  Add 22.1 FTE teacher contingency - this proposal creates contingent budget capacity to target areas of non-projected enrollment growth with additional classroom teacher FTE	\$ 2,147,741	\$ 2,147,741
State Leaves of Absence/Time Off Requirements - General Fund	<b>Non-instructional</b>  Add .87 FTE lead leave and absence management specialist, eliminate 1 FTE 12-month clerical educational support specialist approved in FY 2025 to support changes in legislation related to state leaves of absence/time off requirements.	\$ 30,000	\$ 30,000
FMLA Expansion - General Fund	<b>Non-instructional</b>  Add budget capacity to support new payroll tax for FMLA changes in legislation.	\$ 433,298	\$ 433,298
Operating Capacity for New Elementary - General Fund	<b>Non-instructional</b>  Add 1 FTE elementary principal, add 1 FTE resource manager for 9 months, add 1 FTE elementary school administrative assistant for 6 months, add 1 FTE building engineer for 2 months, and 1 FTE grounds person for 2 months for new elementary operating capacity start-up costs	\$ 326,641	\$ 326,641

## FY 2026 Program Efficiency, Abandonment and Redirection (PEAR) Budget Adjustment Summary

General Fund					
PEAR Description	Category	\$ Amount Expenditure	\$ Amount Revenue	Subtotals	PEAR Proposal Summary
<b>Community Engagement (CEn)</b>					
<i>Community Service</i>					
Repurpose site staffing and operation support	Non- instructional	202,686		\$350,000	Repurpose site staffing and operation support add 1 FTE licensed coordinator, add 1 FTE administrative educational support professional, and supplies. Request includes support for multiple program components (7 day a week accessible building with extended hours) including a one year advance hire for key building roles and set up items.
		76,225			
		71,089			
<b>CEn Subtotal</b>				<b>\$350,000</b>	
<b>Division of Leadership Teaching and Learning (DLTL)</b>					
<i>Activities</i>					
Add boys and girls Lacrosse at the high schools	Instructional	18,144	31,350	\$0	Add boys and girls lacrosse programs at Maple Grove Senior High and co-op lacrosse teams for Osseo Senior High and Park Center Senior High. This includes five coaches, event workers, supplies, transportation, and entry fees. Offset by revenue from participation fees and gate receipts.
		9,900	15,500		
		11,200			
		3,856			
		3,750			
<i>Student Services</i>					
Add one shuttle for Osseo Education Center students	Non- instructional	80,000	80,000	\$0	Add one shuttle to transport Osseo Education Centers students to other sites and locations to address needs due to increased enrollment and to increase out-of-school job experiences. This request is offset by special education revenues.
Add 2 FTE teachers and 2 FTE educational support professional in voluntary pre-kindergarten	Instructional	194,340	150,808	\$59,985	Add 2 FTE early childhood special education (ECSE) teachers and 2 FTE educational support professional (ESP) in voluntary pre-kindergarten (VPK). Students receiving special education services under the age of five are required to be served by teachers who hold ECSE licensure by the State of Minnesota. These staff were hired with contingency resources for VPK classrooms added during FY 2025. This request is partially offset by special education revenues.
		73,452	56,999		
Reduce 2 FTE teachers and 2 FTE educational support professional for special education	Instructional	(194,340)	(150,808)	(\$59,985)	Reduce 2 FTE teachers and 2 FTE education support professionals for special education general fund support. These FTE will continue through federal special education grants.
Reduce 2 FTE teachers and 2 FTE educational support professional for special education	Instructional	(73,452)	(56,999)	(\$59,985)	
Add 7.21 FTE social worker	Instructional	700,596	700,596	\$0	Add 7.21 FTE social workers to continue FTE previously funded with one-year strategic investment.
<i>PK-12 Operations</i>					
Reduce site staffing budget capacity from Crest View Elementary	Instructional	(199,138)		(350,000)	Redirect site staffing reduce 1 FTE principal and 1.533 teachers from Crest View Elementary core staffing to Community Engagement to repurpose site staffing and operation support.
		(150,862)		(350,000)	
<b>DLTL Subtotal</b>				<b>(\$350,000)</b>	
<b>Instructional and Information Technology Team (I2T2)</b>					
<i>Information Systems &amp; Security</i>					
Add 1 FTE cyber security analyst and reduce 1 FTE application analyst	Non- instructional	115,119		\$0	Add 1 FTE cyber security analyst and reduce 1 FTE application analyst. This request provides a dedicated FTE staffing allocation to support the expanding work related to cyber security for our organization.
		(115,119)		\$0	
<b>I2T2 Subtotal</b>				<b>\$0</b>	
<b>Total Proposed Adjustments General Budget</b>				<b>\$0</b>	

**Key**

**Identify & respond to the influence of race & culture, measurement of results, support equitable student achievement, current services, productivity, and strategic plan impact assessment**

Positive or neutral improvement and/or addresses a high need  
 Area of concern  
 Negative impact

green
yellow
red

**Board policy and legal assessment**

Not in conflict with board policy or legal requirements  
 Requires modifications to  
 Not allowed

green
yellow
red

**Proposed Adjustments General Fund Budget**

Group #	1	2	3	4	5	6	7	8	1	2	3	4	5	6	7	8	1	2	3	4	5	6	7	8	1	2	3	4	5	6	7	8	1	2	3	4	5	6	7	8	1	2	3	4	5	6	7	8	PEAR Amount Expenditure	PEAR Amount Revenue	PEAR Subtotals
PEAR Proposal	Identify & Respond to the Influence of Race & Culture (PEAR Q3)								Support Equitable Student Achievement (PEAR Q4)								Current Services (PEAR Q5a)								Productivity (PEAR Q5a)								Strategic Plan (PEAR Q5a)								Board Policy & Legality (PEAR Q6)										
Category																																																			
PEAR Ref.																																																			

**General Fund**

**Community Engagement (CEn)**

**Community Service**

Repurpose site staffing and operation support	Non-instructional	CE-01	1	2	3	4	5	6	7	8	1	2	3	4	5	6	7	8	1	2	3	4	5	6	7	8	1	2	3	4	5	6	7	8	1	2	3	4	5	6	7	8	1	2	3	4	5	6	7	8	1	2	3	4	5	6	7	8	202,686		\$350,000
																																																											76,225		
																																																											71,089		

**CEn Subtotal** \$350,000

**Division of Leadership, Teaching and Learning (DLTL)**

**Activities**

Add boys and girls Lacrosse at the high schools	Instructional	AC-01	1	2	3	4	5	6	7	8	1	2	3	4	5	6	7	8	1	2	3	4	5	6	7	8	1	2	3	4	5	6	7	8	1	2	3	4	5	6	7	8	1	2	3	4	5	6	7	8	1	2	3	4	5	6	7	8	18,144	31,350	
																																																											9,900	15,500	
																																																			11,200		\$0								
																																																			3,856										
																																																			3,750										

**Student Services**

Add one shuttle for Osseo Education Center students	Non-instructional	SS-01	1	2	3	4	5	6	7	8	1	2	3	4	5	6	7	8	1	2	3	4	5	6	7	8	1	2	3	4	5	6	7	8	1	2	3	4	5	6	7	8	1	2	3	4	5	6	7	8	80,000	80,000	\$0
Add 2 FTE teachers and 2 FTE educational support professional in voluntary pre-kindergarten	Instructional	SS-02	1	2	3	4	5	6	7	8	1	2	3	4	5	6	7	8	1	2	3	4	5	6	7	8	1	2	3	4	5	6	7	8	1	2	3	4	5	6	7	8	1	2	3	4	5	6	7	8	194,340	150,808	\$59,985
Reduce 2 FTE teachers and 2 FTE educational support professional for special education	Instructional	SS-03	1	2	3	4	5	6	7	8	1	2	3	4	5	6	7	8	1	2	3	4	5	6	7	8	1	2	3	4	5	6	7	8	1	2	3	4	5	6	7	8	1	2	3	4	5	6	7	8	(194,340)	(150,808)	(\$59,985)
Add 7.21 FTE social worker	Instructional	SS-04	1	2	3	4	5	6	7	8	1	2	3	4	5	6	7	8	1	2	3	4	5	6	7	8	1	2	3	4	5	6	7	8	1	2	3	4	5	6	7	8	1	2	3	4	5	6	7	8	700,596	700,596	\$0

**PK-12 Operations**

Reduce site staffing budget capacity from Crest View Elementary	Instructional	OP-01	1	2	3	4	5	6	7	8	1	2	3	4	5	6	7	8	1	2	3	4	5	6	7	8	1	2	3	4	5	6	7	8	1	2	3	4	5	6	7	8	1	2	3	4	5	6	7	8	(199,138)		(\$350,000)
																																																			(150,862)		

**DLTL Subtotal** (\$350,000)

**Instructional and Information Technology Team (I2T2)**

**Information Systems & Security**

Add 1 FTE cyber security analyst and reduce 1 FTE application analyst	Non-instructional	IS-01	1	2	3	4	5	6	7	8	1	2	3	4	5	6	7	8	1	2	3	4	5	6	7	8	1	2	3	4	5	6	7	8	1	2	3	4	5	6	7	8	1	2	3	4	5	6	7	8	115,119		\$0
																																																			(115,119)		

**I2T2 Subtotal** \$0

**Total Proposed Budget Adjustments General Fund** \$0



# Osseo Area Schools ISD # 279

## Five-Year Financial Projection - Capital Fund

Categories	Actual FY 2023	Actual FY 2024	% Chg	Adopted FY 2025	% Chg	Projected FY 2026	% Chg	Projected FY 2027	% Chg	Projected FY 2028	% Chg	Projected FY 2029	% Chg
<b>Revenue</b>	16,580,517	18,047,689	8.8%	21,725,666	20.4%	22,693,065	4.5%	23,266,287	2.5%	23,608,083	1.5%	23,957,593	1.5%
<b>Expenditures</b>	18,755,159	20,097,469	7.2%	22,357,800	11.2%	22,813,916	2.0%	23,408,297	2.6%	24,076,257	2.9%	24,749,653	2.8%
<b>Difference over/(under)</b>	(2,174,642)	(2,049,780)		(632,134)		(120,851)		(142,010)		(468,174)		(792,060)	
<b>Restricted Fund Balance</b>	6,885,134	4,835,354		4,203,220		4,082,369		3,940,359		3,472,185		2,680,125	
<b>Fund Balance %</b>	36.7%	24.1%		18.8%		17.9%		16.8%		14.4%		10.8%	

Operational Adjustments

200,000

500,000

500,000

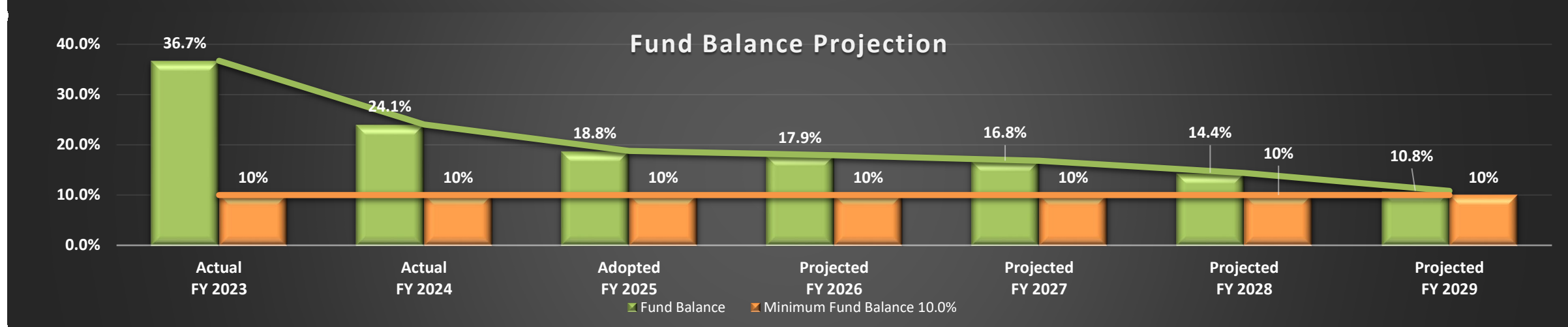
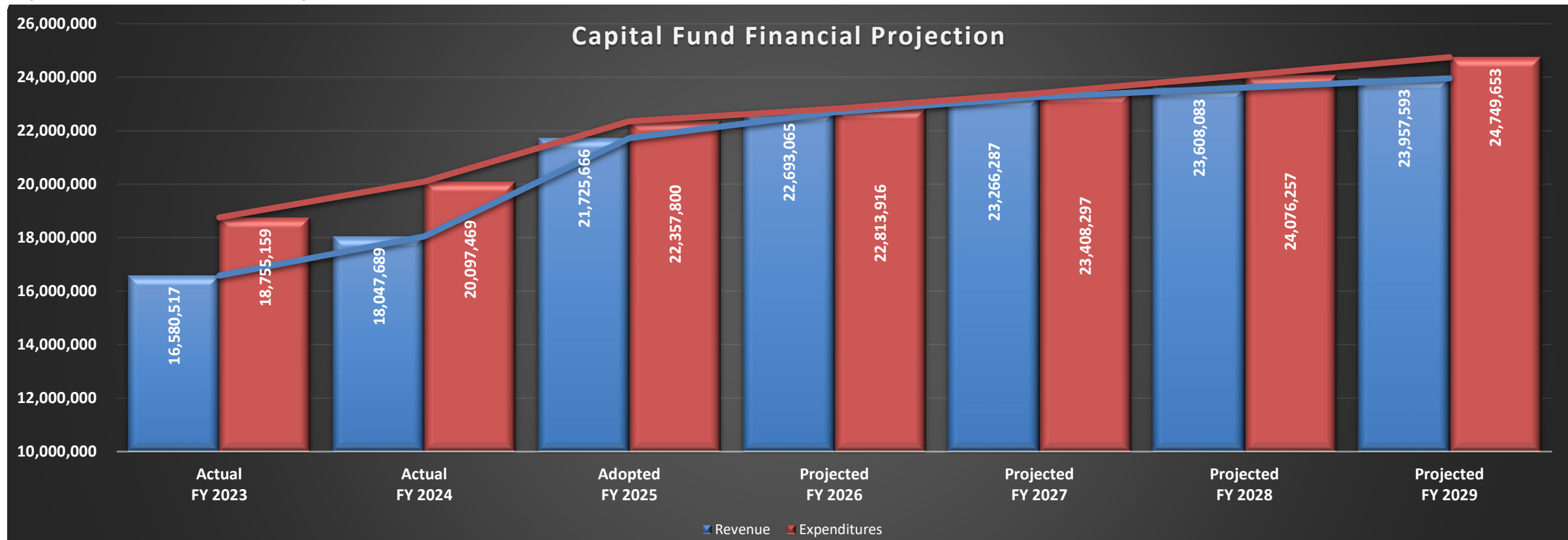
500,000

**Assumptions**

Revenue increase of 0.0% annually

1,700,000 total operational adjustments

Expenditure increase of 0.0% annually



**ISD 279 - Osseo Area Schools**  
**Capital Fund - Operating Capital and Capital Technology/Safety Levy**  
**FY 2026 Budget Planning Scenario Financial Forecast**

	Actual 2023	Actual 2024	Adopted 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029
<b>Baseline</b>							
Revenues	\$16,580,517	\$18,047,689	\$21,743,998	\$21,887,065	\$22,996,609	\$23,044,635	\$23,094,499
Expenditures	18,755,159	20,097,469	22,357,800	22,357,800	22,613,916	22,008,297	21,976,257
Levy (Known)				1,131,604			
Levy one-time (Known)				(61,020)			
Known adjustments to expenditures				256,116	94,381	167,960	173,396
<b>Baseline operating balance</b>							
Fund Balance (beginning of year)	9,059,776	6,885,134	4,835,354	4,221,552	4,565,285	5,553,597	6,621,975
Fund Balance (end of year)	6,885,134	4,835,354	4,221,552	4,565,285	4,853,597	6,421,975	7,566,822
Change in fund balance	(\$2,174,642)	(\$2,049,780)	(\$613,802)	\$343,733	\$288,312	\$868,378	\$944,846
Operational increases (reductions) to maintain fund balance at 10%					(700,000)	(200,000)	
Adjusted fund balance	6,885,134	4,835,354	4,221,552	4,565,285	5,553,597	6,621,975	7,566,822
Fund Balance as a % of Budgeted/Projected Expenditure	36.7%	24.1%	18.9%	20.2%	25.2%	30.1%	34.2%
<b>Tactics</b>							
Revenues with tactics	\$16,580,517	\$18,047,689	\$21,743,998	\$21,868,733	\$22,978,277	\$23,314,313	\$23,657,947
Expenditures with tactics	18,755,159	20,097,469	22,357,800	22,357,800	22,813,916	23,408,297	24,076,257
E-Rate elimination for FY 2025 impact on FY 2026				(246,252)			
<b>Tactics related to revenue</b>							
Increase in operating capital levy (Known)				224,452			
Change in lease levy and prior year operating capital adjust- one-time (Known)				(61,020)			
Increase in capital technology/safety levy (Known)				907,152			
Estimated students below projection			(18,332)				
Increase capital technology/safety levy authority estimate					288,010	293,770	299,646
Capital technology/safety levy timeline (10 years)		1	2 (GE)	3	4 (GE)	5	6 (GE)
<b>Tactics related to expenditures</b>							
Salary and benefit increase 3.00% (Known)				113,049	116,441	119,934	123,532
Enrollment alignment adjustment (Known)				143,067	(22,060)	48,026	49,864
Operational increases (reductions)				200,000	500,000	500,000	500,000
<b>Baseline operating balance (post tactic)</b>							
Fund Balance (beginning of year)	9,059,776	6,885,134	4,835,354	4,203,220	4,082,369	3,940,359	3,472,185
Fund Balance (end of year)	6,885,134	4,835,354	4,203,220	4,082,369	3,940,359	3,472,185	2,680,125
Change in fund balance	(\$2,174,642)	(\$2,049,780)	(\$632,134)	(\$120,851)	(\$142,010)	(\$468,174)	(\$792,060)
<b>Fund Balance Target</b>							
Fund Balance as a % of Budgeted/Projected Expenditure	36.7%	24.1%	18.8%	17.9%	16.8%	14.4%	10.8%
10% of Budgeted/Projected Expenditures Minimum	\$1,875,516	\$2,009,747	\$2,235,780	\$2,281,392	\$2,340,830	\$2,407,626	\$2,474,965
				Projected Revenue Assumption (FY 2026 - FY2029)			0.00%
				Projected Expenditure Assumption (FY 2026 - FY2029)			0.00%

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

## FY 2026 Capital Request Budget Allocations

### Operating Capital Budget

Description	Department	\$ Amount	Capital Request Summary
<b>Division: Community Engagement</b>			
Replace two computers	Community Relations	\$ 8,000	Replace two computers
Create a contingency for equipment replacement	Community Education	\$ 604	Contingency for equipment and technology
Replace 200 student computers for adult basic education program	Community Education	\$ 56,000	Replace 200 of 400 student chromebooks for adult basic education program
Purchase eight computers for facilities scheduling staff	Community Education	\$ 8,080	Purchase eight computers for auditorium and lead building supervisor staff
<b>Subtotal Community Engagement</b>		<b>\$ 72,684</b>	
<b>Division of Leadership Teaching and Learning</b>			
Replace sports uniforms and equipment	Activities	\$ 323,298	Replace basketball, cross country/track, nordic, and soccer uniforms on 4-year rotation; replace activities equipment
Replace marching band and color guard uniforms	Activities	\$ 60,500	Replace uniforms on a 10 year cycle for marching band and 5 year cycle for color guard; replacement for Park Center Senior High
Purchase data management software to support English Learner program	Educational Equity	\$ 42,000	Purchase data management software to support English Learner program operation
Purchase materials for media center	Learning and Achievement	\$ 200,000	Purchase materials for media centers at each elementary and secondary site
Maintain online resources	Learning and Achievement	\$ 483,000	Maintain current software and web resources (e.g. Follet, Scholastic, Teachscape) and other annual subscriptions to online resources used by teachers and students
Purchase curriculum	Learning and Achievement	\$ 1,300,000	Provide students and classroom teachers with the necessary consumable resources needed to support existing elementary and secondary curriculum
Maintain concurrent enrollment offerings	Learning and Achievement	\$ 186,000	Maintain concurrent enrollment course credit opportunities for students across our system, expand career pathways for students through agreements with postsecondary institutions, and support additional programming costs (career and technical program equipment, Ramp Up to Readiness resources, and Project Lead the Way fees and resources) based on identified needs in order to comply with Comprehensive Achievement and Civic Readiness/Career & College Readiness legislation
Maintain contingency for career and technical education	Learning and Achievement	\$ 25,000	Maintain contingency to repair and replace machinery and equipment for the Career and Technical Education program
Replace capital equipment	PK-12 Operations	\$ 160,081	Purchase furniture and equipment based on enrollment increases and support sites with equipment replacement needs that exceed the site enrollment-based allocation
Maintain capital allocation to sites	PK-12 Operations	\$ 260,000	Provide sites annual enrollment-based capital allocation for replacement of student, teacher and administration furniture, equipment, materials and secondary textbooks
Pay leases for venues to host high school commencements	PK-12 Operations	\$ 45,000	Pay leases for venues to host high school commencements
Replace health services equipment	Student Services	\$ 10,000	Provide for the annual repair and replacement plan of health services equipment
<b>Subtotal Division of Leadership, Teaching and Learning</b>		<b>\$ 3,094,879</b>	

## FY 2026 Capital Request Budget Allocations

### Operating Capital Budget

Description	Department	\$ Amount	Capital Request Summary
<b>Division: Human and Administrative Resources Team</b>			
Pay operating leases for instructional space, athletic facilities, and Northwest Family Service Center	Business Administration	\$ 3,469,960	Pay for board-approved leases for elementary school addition and high school additions/repurposing of space; instructional space for programs; rental of athletic facilities; and Northwest Family Services Center
Maintain contingency for equipment replacement	Business Administration	\$ 225,000	Replace equipment and technology, including warehouse and other essential equipment
Maintain budget for special assessment taxes	Business Administration	\$ 59,000	Pay special assessment taxes for district property
Maintain budget for property insurance deductible	Business Administration	\$ 10,000	Pay for lost or damaged items that fall within the property insurance deductible
Replace warehouse box truck	Business Administration	\$ 135,000	Replace warehouse box truck
Maintain opiate antagonists and menstrual products per state mandate	Business Administration	\$ 35,000	Maintain opiate antagonists and menstrual products per state mandate
Maintain contingency for facilities equipment replacement	Facilities and Operations	\$ 300,000	Purchase or replace larger expense items that unexpectedly fail and for which replacement cannot be delayed, e.g., heat, air conditioning, electrical, plumbing, controls, hot water, sewer, custodial or grounds equipment
Purchase storage shed for Arbor View Early Childhood Center, Garden City, and Park Brook Elementary sites	Facilities and Operations	\$ 105,000	Purchase storage sheds for Arbor View Early Childhood Center, Garden City, and Park Brook Elementary sites to house site grounds maintenance equipment and maintain storage necessary for fire code compliance
Replace grounds/maintenance equipment	Facilities and Operations	\$ 124,500	Replace grounds and maintenance equipment that has exceeded its useful life
Replace custodial equipment	Facilities and Operations	\$ 169,000	Replace custodial maintenance equipment that has exceeded its useful life
Replace cafeteria tables	Facilities and Operations	\$ 98,000	Replace cafeteria tables that have exceeded their useful life
Purchase capital items for new elementary	Facilities and Operations	\$ 190,000	Purchase capital items needed to operate the new elementary site, including equipment for both interior and exterior maintenance
Replace nine automated external defibrillators (AEDs)	Facilities and Operations	\$ 11,000	Replace nine AEDs that have exceeded its useful life
Replace grounds/ maintenance equipment (year 1 of 3 lease)	Facilities and Operations	\$ 111,627	Pay lease costs to replace grounds and maintenance equipment that has exceeded its useful life
Create contingency for technology related security equipment	Security and Emergency Management	\$ 36,835	Create contingency for technology related security equipment
Maintain contingency budget for security needs	Security and Emergency Management	\$ 100,000	Purchase equipment to address security-related challenges that arise in the course of the year
<b>Subtotal Human and Administrative Resources Team</b>		<b>\$ 5,179,922</b>	

## FY 2026 Capital Request Budget Allocations

### Operating Capital Budget

Description	Department	\$ Amount	Capital Request Summary
<b>Division: Information and Instructional Technology Team</b>			
Maintain secured internet, network, and phone	Technology District-wide	\$ 401,264	E-rate reimbursement to maintain secured internet, network, and phone (partially funded with e-rate reimbursement)
E-rate revenue to maintain secured internet, network, and phone	Technology District-wide	\$ (401,264)	Maintain secured internet, network, and phone (partially funded with e-rate reimbursement)
<b>Subtotal Information and Instructional Technology Team</b>		<b>\$ -</b>	
<b>GRAND TOTAL OPERATING CAPITAL BUDGET</b>		<b>\$ 8,347,485</b>	

## FY 2026 Capital Request Budget Allocations

Capital Project Technology/Safety Levy			
Description	Department	\$ Amount	Capital Request Summary
<b>Division: Human and Administrative Resources Team</b>			
Replace camera systems	Security and Emergency Management	\$ 727,640	Replace camera systems at the Osseo Education Center, Edinbrook Elementary, Fair Oaks Elementary, Garden City Elementary, Park Brook Elementary, Zanewood Community School Elementary, and Maple Grove Middle School
Maintain camera licenses	Security and Emergency Management	\$ 53,685	Maintain camera system licenses
Replace card access systems	Security and Emergency Management	\$ 173,950	Replace card readers and controllers
Add digital two-way radios	Security and Emergency Management	\$ 134,600	Add digital two-way radios to the district
Maintain visitor management systems	Security and Emergency Management	\$ 139,315	Maintain visitor management systems, Raptor
Maintain door intrusion	Security and Emergency Management	\$ 186,100	Maintain door intrusion
Maintain tipline	Security and Emergency Management	\$ 50,000	Maintain tipline, STOPit
Create contingency for technology related security equipment	Security and Emergency Management	\$ 70,545	Create contingency for technology related security equipment
Replace physical security technology (year 3 of 3 lease)	Security and Emergency Management	\$ 450,319	Pay lease costs for physical security technology that has exceeded its useful life
Add 1 FTE technology support specialist III	Security and Emergency Management	\$ 85,000	Add 1 FTE technology support specialist III position to support security and emergency management technology
<b>Subtotal Human and Administrative Resources Team</b>		<b>\$ 2,071,154</b>	
<b>Division: Information and Instructional Technology Team</b>			
Maintain enterprise technology licensing and support	Information Systems and Security	\$ 1,333,697	Maintain enterprise software licensing, network licensing, and support contracts for all network, and enterprise systems, including Unified Threat Management
Maintain enterprise technology services and support	Information Systems and Security	\$ 125,114	Maintain secured internet and support contracts for all network infrastructure, internet, and fiber maintenance
Maintain districtwide license for text-based multilingual communication	Information Systems and Security	\$ 126,000	Maintain TalkingPoints districtwide license for text-based multilingual communication with families
Maintain and repair technology part needs	Information Systems and Security	\$ 117,582	Maintain telecommunication parts, network repair, and contingency
Maintain network, phone and expand phone system	Information Systems and Security	\$ 272,500	Maintain and expand phone system and replace switches, access points, battery backup for the implementation of network equipment, and second phase of transition to MicroSoft Teams phone
Continue positions for information systems and security	Information Systems and Security	\$ 762,654	Continue 6 FTE for information systems and security staff to meet system network and software technology needs
Maintain software licenses	Information Systems	\$ 490,765	Maintain software licenses for the district student information system and supporting systems

## FY 2026 Capital Request Budget Allocations

Capital Project Technology/Safety Levy			
Description	Department	\$ Amount	Capital Request Summary
Maintain school notification system	Information Systems	\$ 25,599	Maintain license for the district notification system, Blackboard
Maintain software licenses	Information Systems	\$ 832,228	Maintain licenses for the district supporting systems and finance/HR/payroll systems
Maintain software subscriptions and licenses	Information Systems	\$ 130,521	Maintain software subscriptions and licenses for library media specialists at elementary and secondary sites
Continue administrative assistant position	Information and Instructional Technology Team	\$ 78,493	Continue 1 FTE administrative assistant to provide I2T2 division support
Continue positions for district-wide technology	Technology District-wide	\$ 3,078,410	Continue 47.125 FTE technology support staff and casual labor to meet elementary, secondary, and district-wide technology needs
Transfer .875 FTE hourly technical position from special education federal grant	Technology District-wide	\$ 110,000	Transfer .875 FTE technology support staff to meet elementary, secondary, and district-wide technology needs from special education federal grant
Maintain enterprise technology licensing and support	Technology District-wide	\$ 76,987	Maintain enterprise technology licensing and support, Support Desk/Asset Management software
Maintain technology refresh for staff and students (year 2 of 3 lease)	Technology District-wide	\$ 816,854	Pay lease costs to replace and update classroom and office technology equipment (computers, digital displays and other technologies)
Maintain and repair technology part needs	Technology District-wide	\$ 110,000	Purchase, repair, or replace damaged instructional and non-instructional technology parts
Maintain digital display	Technology District-wide	\$ 53,314	Maintain digital display standards in classrooms (parts, materials, installation)
Maintain unified print solution (year 3 of 5 lease)	Technology District-wide	\$ 218,961	Pay lease costs to maintain print solution for all staff and students
Maintain technology software and licenses	Technology District-wide	\$ 4,000	Maintain software subscriptions and licenses (Amplified IT, Google, etc.)
Maintain student and staff mobile devices at elementary sites (year 3 of 3 lease)	Technology District-wide	\$ 620,891	Pay lease costs to maintain student and staff mobile devices for 1:1 teaching and learning
Maintain digital display at elementary sites	Technology District-wide	\$ 205,143	Maintain digital display standards in classrooms (parts, materials, installation)
Install wireless display for new elementary classrooms	Technology District-wide	\$ 94,290	Install a wireless connectivity device for the new elementary classroom displays, Airtame
Purchase charging carts	Technology District-wide	\$ 14,040	Purchase table-top charging carts for shared student devices in prekindergarten classrooms
Maintain mobile device repair budget	Technology District-wide	\$ 176,500	Maintain funding to continue on-site repairs for student mobile devices
Maintain technology refresh for student and staff mobile devices at high school sites	Technology District-wide	\$ 2,454,800	Purchase technology equipment to maintain student and staff mobile devices for 1:1 teaching and learning
<b>Subtotal Information and Instructional Technology Team</b>		<b>\$ 12,329,343</b>	
<b>GRAND TOTAL CAPITAL PROJECT TECHNOLOGY LEVY</b>		<b>\$ 14,400,497</b>	

OSSEO AREA SCHOOLS

ISD  279

# 279Online Grade Reconfiguration Update

*Board Work Session Feb. 11*

# Objective

- ▶ Provide an update to the school board on the grade reconfiguration of 279Online School.

# #DL4A

Students will experience learning that is personalized in path, place, and pace through strengthening teaching and learning practices that support student success.



Historical context and enrollment trends



Financial stability

# Historical context



**School Board, 2017**



**DPAC Recommendation (2020-21)**



**#DL4A Plan - 2017**



**COVID surge**

# Online programming timeline

Phase 2  
2021-22

- Year 1 implementation of K-12 comprehensive Online programming
- Marketing exploration and research
- Online brand identity development

Phase 3  
2022-23

- Year 2 implementation of K-12 comprehensive Online program
- Continued marketing planning/ implementation
- Development of 9-12 supplemental online programming
- MDE certification for supplemental online learning 6-12

Phase 4  
2023-24

- Year 3 implementation of K-12 comprehensive online programming
- Year 1 implementation of 9-12 supplemental online programming

Phase 5  
2024-25

- Year 4 of comprehensive online programming
- Year 2 implementation of 9-12 supplemental online programming, now expanding to outside district students

# Historical context and enrollment trends



# 2023-24 Marketing



**Student success, one click away**

ENROLL TODAY • 279Online.com



OSSEO AREA SCHOOLS  
**EXPANDING EDUCATIONAL HORIZONS**  
Explore 279Online.com

**279ONLINE** is breaking ground with a tuition-free, synchronous online K-12 personalized learning experience – accessible from anywhere in Minnesota.

- A positive, inclusive learning network where well-being is our priority
- Live instruction, independent work & a robust curriculum
- Personalized, scholar-driven courses & individual Chromebooks
- A variety of high school electives & AP classes

**INNOVATION. CREATIVITY. OPPORTUNITY**

**279ONLINE**  
is breaking ground with a tuition-free, synchronous online K-12 personalized learning experience – accessible from anywhere in Minnesota.

- A positive, inclusive learning network where well-being is our priority
- Live instruction, independent work & a robust curriculum
- Personalized, scholar-driven courses & individual Chromebooks
- A variety of high school electives & AP classes

**Choose a tuition-free K-12 online school**

Choose a tuition-free K-12 online school

Ready to find a virtual school where well-being is a priority?

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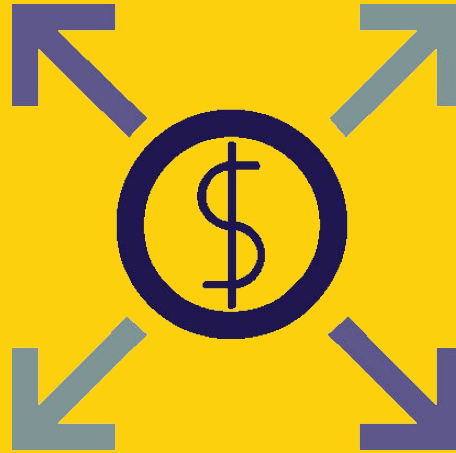
**279Online - Minnesota Online School - Tuition-Free K-12 Education**

Apply to 279Online today! Tuition-free, full-day, K-12 online school serving students throughout Minnesota.

# Current enrollment

- ▶ As of January 2025, 279Online currently has 365 scholars enrolled
  - 70 in elementary school
  - 98 in middle school
  - 197 in high school

# Financial stability



2022-2025: Pursuit of “rightsizing”  
to balance needs for staffing with  
budget deficit spending

# Decision to reconfigure

- ▶ After much research and consideration, 279Online is being reconfigured **from a K-12 online school to a 6-12 middle and high school**
- ▶ The elementary program will close June 2025
  - Students kindergarten through grade four will need to choose another school option for their elementary education starting fall 2025

# Why reconfigure?

**The decline in student enrollment at the elementary level.**

**The operational and financial impacts associated with the elementary level decline.**

**At the middle and high school level:**

- Enrollment is strongest.
- More course options are becoming available with synchronous and elective opportunities.
- Most closely aligns with district's Digital Learning 4 All work.



An email is being shared with parents/caregivers this evening. Feb. 3. The message will briefly describe the change as well as an opportunity to hear more at a parent/caregiver meeting.



279Online website updated Feb. 7.



Update in Insider (all staff) and Connect (all families) on Feb. 11.



Event(s) to celebrate the elementary portion of the school February - June.

3 Feb.

Tue.  
4 Feb.

7 Feb.

10 Feb.

11 Feb.

Feb.-  
June

Feb.-  
June



Parent/caregiver meeting on Tuesday, Feb. 4.



Letter mailed to families Feb. 10.



Reminders February - June.

# School options within the district

- ▶ In Osseo Area Schools, scholars benefit from exceptional opportunities, support and partnerships that help them graduate with the confidence, courage and competence to make their dreams a reality.
- ▶ School staff will be connecting on your family's preferred direction. A reach out will then be made to the Enrollment Center if you choose to stay within the district.



# Enrollment notes

- ▶ 279Online elementary families that **live within the district**
  - Can choose their assigned home school.
  - Can choose to enter the upcoming lottery for a district magnet school (Birch Grove and Zanewood open, Weaver Lake closed).
- ▶ 279Online elementary families that **live outside of the district**
  - Can choose an elementary school within the district that has capacity (Fernbrook closed).
  - Can choose to enter the upcoming lottery for a district magnet school (Birch Grove and Zanewood open, Weaver Lake closed).

# Here to support

- ▶ Staff and families can reach out to administration - Kristen Swanson or Ryan Bisson to have any questions/concerns addressed.
- ▶ Staff and families were provided a QR Code to share their thoughts, concerns, and questions anonymously via the QR Code or [tejoin.com](https://tejoin.com) (code: 492-763-805)

**Questions?**

**Osseo Area Schools**

***DRAFT* Proposed Board of Education January-June 2025 Agenda/Calendar**

	January	February	March	April	May	June
<b>District Policy</b>			<ul style="list-style-type: none"> <li>Policy Committee Meeting (3/11/25))</li> </ul>			<ul style="list-style-type: none"> <li>Policy Committee Meeting (6/10/25)</li> </ul>
<b>Op Over-sight</b>	<p><b>Organizational Meeting (1/7/25)</b></p> <ul style="list-style-type: none"> <li>Swearing in of new board members</li> <li>Election of board officers</li> <li>Board compensation</li> <li>Consent agenda (business, legal)</li> <li>Committee and Joint Board representatives</li> <li>Informational Items: Operating Protocols – Resolution and Agenda Setting</li> </ul> <p>followed by</p> <p><b>Work Session</b></p> <ul style="list-style-type: none"> <li>Enrollment Update</li> <li>Repurpose site Update</li> <li>Draft Vision Card Overview and Update</li> </ul> <p><b>School Board Professional Development 1/14/25)</b></p> <ul style="list-style-type: none"> <li>School Board 1-year through 3-year Governance Work Plan</li> </ul> <p><b>Regular Mtg (1/21/25)</b></p> <ul style="list-style-type: none"> <li>Student Board Representatives Report</li> <li>Construction contract approvals for new elementary, Woodland, Rush Creek, Basswood, ESC warehouse addition</li> <li>Contract ratifications</li> <li>Negotiations Strategy Meeting (SM/closed session)</li> </ul>	<p><b>Work Session (2/11/25)</b></p> <ul style="list-style-type: none"> <li>LRFP Budget Update</li> <li>279Online Update</li> </ul> <p><b>Regular Mtg (2/25/25)</b></p> <ul style="list-style-type: none"> <li>Student presentation: PCSH CTE</li> <li>Student Board Representatives Report</li> <li>FY25 Budget Adjustments</li> <li>FY25 Capital Budget Approval</li> <li>Construction contract approvals for middle school science rooms, Edinbrook, Fernbrook, Maple Grove Senior</li> <li>Contract ratifications</li> <li>Negotiations Strategy Meeting (SM/closed session)</li> </ul>	<p><b>Work Session (3/11/25)</b></p> <ul style="list-style-type: none"> <li>Committee review and processes</li> <li>Brainstorming topics of interest</li> </ul> <p><b>Regular Mtg (3/18/25)</b></p> <ul style="list-style-type: none"> <li>Student Board Representatives Report</li> <li>Technology bid awards</li> <li>E-rate bid awards</li> <li>Construction contract approval for Osseo Senior</li> <li>Contract ratifications</li> <li>Negotiations Strategy Meeting (SM/closed session)</li> </ul>	<p><b>Work Session (4/8/25)</b></p> <ul style="list-style-type: none"> <li>Attendance boundary update</li> <li>Monitoring report C&amp;D</li> </ul> <p><b>Regular Mtg (4/22/25)</b></p> <ul style="list-style-type: none"> <li>Student Board Representatives Report</li> <li>District Planning Advisory Council (DPAC) Recommendations</li> <li>Insurance renewals</li> <li>Construction contract approvals for Fair Oaks and Cedar Island</li> <li>Contract ratifications</li> <li>Negotiations Strategy Meeting (SM/closed session)</li> </ul>	<p><b>Work Session (5/6/25)</b></p> <ul style="list-style-type: none"> <li>Supt. Student advisory group (Amy T invite (advisory group to speak at work session – priorities chosen for school year 24-25 and beyond)</li> <li>Achievement &amp; Integration budget review</li> </ul> <p><i>School Board closed session following work session for purpose of supt. evaluation</i></p> <p><b>Regular Mtg (5/20/25)</b></p> <ul style="list-style-type: none"> <li>Retiree recognition</li> <li>Student board rep recognition</li> <li>ECMAC Recommendations</li> <li>Crestview</li> <li>Termination of probationary teachers</li> <li>Contract ratifications</li> <li>Negotiations Strategy Meeting (SM/closed session)</li> <li>Attendance boundary proposal</li> </ul>	<p><b>Work Session (6/10/25)</b></p> <ul style="list-style-type: none"> <li>2025-26 Budget</li> <li>Legislative Update (WS/IO)20-</li> <li>Monitoring Report A, B and E</li> </ul> <p><b>Regular Mtg (6/24/25)</b></p> <ul style="list-style-type: none"> <li>2025-26 Budget</li> <li>10-year LTFM Plan</li> <li>Contract ratifications</li> <li>Negotiations Strategy Meeting (closed session)</li> </ul>
<b>Updated Feb. 3, 2025</b>						40