



Agenda
Osseo Area Schools
School Board

Regular Business Meeting
Educational Service Center - Forum Room
11200 93rd Ave N
Maple Grove, MN 55369
Tuesday, February 10, 2026
6:00 PM

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 School Board of Osseo Area Schools 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/about-us/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 p.m. Check in
Dr. Kim Hiel, Superintendent
- 3. 6:05-6:45 p.m. Standards-based Grading Practices 2
Dr. Bryan Bass, Assistant Superintendent; Dr. Jill Kind, Director of Learning and Assessment; Amy Tollefson, District Level Principal; Student School Board Representatives
- 4. 6:45-7:15 p.m. 1-year Operational Plan 15
Cabinet members
- 5. 7:15-8:00 p.m. Long-range Financial Planning Budget Update 33
John Morstad, Executive Director of Finance and Operations and Kelly Benusa, Director of Business Services
- 6. 8:00-8:15 p.m. Board Calendar Review 51
Dr. Kim Hiel, Superintendent
- 7. 8:15 p.m. Adjournment
Thomas Brooks, Board 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, under "About Us > School Board."



**Osseo Area
Schools**

Standards-based Grading Practices

Tuesday, February 10th, 2026

Dr. Jill Kind, Amy Tollefson, Naomi Cooper-Grear, Aliya Jiwa, Cristian Vargas, Hikma Adam

Outcome

- Explain students' experiences with standards-based grading in their classes.
- Discuss ideas for improving standards-based grading so it works better for students.

Student Work Session Highlights - 1/26

- **Purpose** - What grades measure?
- **Standards-based Grading Practices** - shared understanding
- **Reflections** - connections to their experiences
- **Recommendations** - continuous improvement

Key Concepts

Formative Assessment

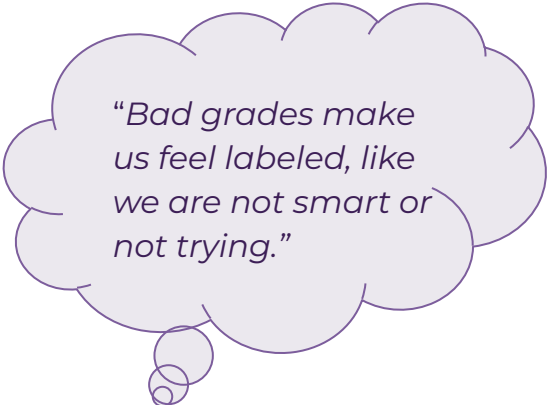
- used during a lessons to inform immediate next steps in learning for teachers and students.

Summative Assessments

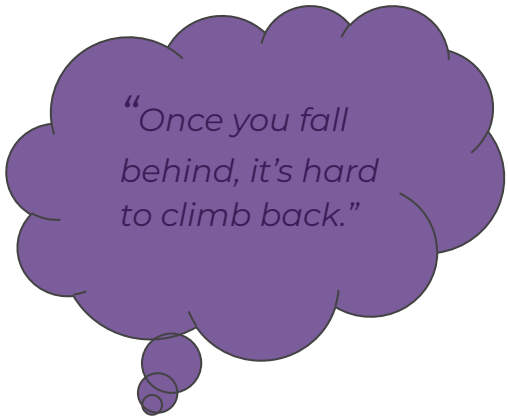
- used to provide evidence of mastery across a few related lessons or standards over a period of time.

What grades measure?

- Grades should show what a student knows
 - Students feel grades measure effort
- Historically grading was designed to sort students
 - Students shared remnants of that system still exist today



"Bad grades make us feel labeled, like we are not smart or not trying."



"Once you fall behind, it's hard to climb back."



Empathy & Flexibility

- Students notice some teachers acknowledge outside factors but do not adjust deadlines
- Students know teachers work hard but want some flexibility
- Grading should support every student learning at high levels, not just those with fewer outside responsibilities that typically have success in school.

Retakes Help Us Learn!

Retakes

Strong support for retakes as mastery learning.

Flexible Timing

Doing well on end of unit tests should matter more than the exact day/time of test.



Learn from Mistakes

Retakes help students learn from mistakes and demonstrate growth.

Formative Assessments

Too many formative or practice assessments feel like busy work.



Consistent & Aligned Practices

- Students appreciate separating behavior from academics
- Inconsistencies:
 - Some teachers give zeros while others do not
 - Not all teachers allow retakes
 - Common summatives exist in some content areas but not others

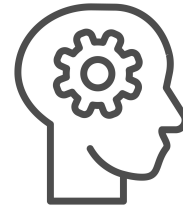


Consistent & Aligned Practices

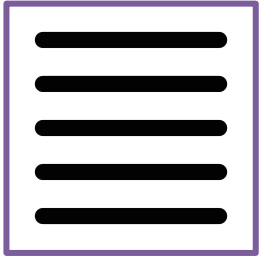
- Appreciate predictable structure like daily agendas
- Helpful to have clear rubrics
- Value consistent alignment between departments
- Extra credit feels unnecessary when retakes are available.

Student Considerations

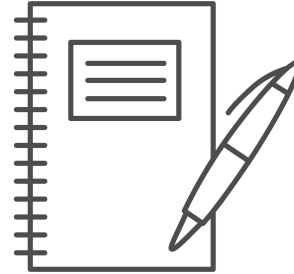
- Continue moving to mastery
- Ensure retake opportunities are consistent across classes
- Reduce too many formative assessments
- Support alignment between departments
- Flexibility that acknowledges students' diverse circumstances



Student Recommendations

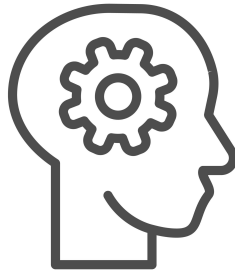


Move to students showing what they know and allow retakes



Flexibility that acknowledges student's diverse circumstances

Support alignment between departments



Reduce number of formative assessments





**Osseo Area
Schools**

Questions?

Thank You



**Osseo Area
Schools**

Update on District Operational Plan

Best Place to Work, Best Place to Learn

CABINET MEMBERS | JAN. 6, 2026

Outcomes

Board members will:

- Learn about the district's revised 2025-2026 operational plan; and
- Gain a deeper understanding of its alignment to the strategic directions.

MISSION

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

VISION

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

CORE VALUES

HONOR AND
INTEGRITY
BELONGING
INCLUSION
INNOVATION AND
EXCELLENCE
TRANSPARENCY
INTRINSIC VALUE

Continuous Improvement Magnifier



How do our **continuous improvement** cycles and processes help address and eliminate disparities and inequities in achievement?

3 Cs THE CONCEPT OF HOLDING SPACE

CONSISTENCY

- Our responsibilities
- Our behavior
- Understanding our biases
- Understanding expectations

CONNECTION

- Our relationships
- Our roles
- Our impact on others
- Build trust

COHERENCE

- The why
- Our decisions
- Our data
- Weight on the system

STRATEGIC DIRECTION

Goal: The goal we are trying to achieve.

Strategy: The main actions we will take to reach the expected outcome.

Process Measures: Implementation Measures

Outcome Measures: Impact Measures

Strategic directions

- A. Create safe, welcoming, and inclusive learning environments that foster global curiosity, belonging, innovation and engagement.
- B. Build and nurture a culture of achievement by providing content rich, rigorous, equitable and individualized pathways.
- C. Promote inclusive participation of all of our communities and provide timely, relevant, and easily accessible communication.
- D. Create a system of operational innovation, excellence, accountability and sustainability.

Strategic Direction A, Goal 1

Increase every student's sense of belonging, safety, and respect across all school environments (culture and climate).

Strategies	Measure: Process	Measure: Outcome
<p>MnMTSS</p> <ul style="list-style-type: none">Strengthen Tier 1 culture systems (SEL, PBIS) to consistently model and reinforce belonging.Deepen Tier 2–3 supports so students feel seen and supported before challenges escalate. <p>Continuous Improvement Magnifier</p> <ul style="list-style-type: none">Use the Equity Transformation Cycle to identify and reduce the use of exclusionary practices.	<ul style="list-style-type: none">Tier 1 fidelity checks completed each fall and springIntervention tracking system used consistentlyEnvironmental scan at all sitesCoordinated Professional Development100% of sites complete ETC cycle	<ul style="list-style-type: none">An increase to 90% of students report feeling respected and included from 73% in 2025.A decrease in students reporting feeling bullied or harassed by a peer in the last thirty days from 20% in 2025 to 15% in 2028.100% of Sites participate in May Reflection-Equity Challenge, Learning, and Action Presentations.

Strategic Direction A, Goal 2

Ensure all school environments—physical and cultural—signal welcome, safety, and inclusion for every student and family.

Strategies	Measure: Process	Measure: Outcome
<p>Building a Better Future</p> <ul style="list-style-type: none">• Design and build environments that reflect student identities, culture, safety and joy.• Align staffing, instructional resources, and transitions to ensure inclusive experiences in new or repurposed spaces.	<ul style="list-style-type: none">• Construction milestones met• On target with estimated construction costs (value engineering any overages)• On-time facility transition planning (staffing/curriculum alignment)	<p>Community survey</p> <ul style="list-style-type: none">• 85% or more students and families satisfied with school environments.*• 85% or more feel that bond dollars have been used responsibly.*

Strategic Direction B, Goal 1

Strengthen high-quality, rigorous core instruction so all students experience rigorous learning with appropriate support.

Strategies	Measure: Process	Measure: Outcome
<p>MnMTSS</p> <ul style="list-style-type: none">● Implement a coherent MTSS framework to ensure strong Tier 1 instruction and timely intervention.● Build leader capacity to observe, coach, and grow rigorous instructional practice through Instructional Leadership Academy (ILA) and learning walks. <p>Program Improvement Process (PIP)</p> <ul style="list-style-type: none">● Math (K-12)● Social Studies (K-12)● Health (K-12)● English language learner standards (WIDA) in core classes (K-12)	<ul style="list-style-type: none">● Professional Learning Team (PLT) goals● Accountability for Tier 1 effectiveness as measured in RTI (response to intervention) Stored● Leaders complete ILA phases● Learning walkthroughs	<ul style="list-style-type: none">● Students in grades 2–10 who meet expected growth on aReading will increase from 40% to 43%.● Increased aggressive growth at the 75th percentile from 12% in 24-25 to 15% in 25-26.

Strategic Direction B, Goal 2

Expand equitable access to advanced, experienced, and credentialed pathways that prepare students for future success.

Strategies	Measure: Process	Measure: Outcome
<p>College and Career Readiness Pathways</p> <ul style="list-style-type: none"> Expand high-value pathways (credentials, bilingual seals, internships, accelerated, online options) so participation mirrors district demographics. <p>Continuous Improvement Magnifier</p> <ul style="list-style-type: none"> Elevate the District Behavior Specialist (DBS) program to increase utilization and student outcomes. Strengthen American Indian Education supports with a targeted focus on graduation and cultural relevance. Align PreK (VPK & PreK 4-year old alignment) systems to support Kindergarten readiness and long-term academic success. 	<ul style="list-style-type: none"> Secondary pathway participation data MDE child count data (Dec. 1st) Licensed Special Education staff retention data American Indian Education improvement attendance milestones 	<ul style="list-style-type: none"> Increased credentialing / accelerated pathway achievement <ul style="list-style-type: none"> American Indian 64% to 80% Asian 69% to 80% Black 55% to 80% Hispanic 52% to 80% Multiracial 63% to 80% White 71% to 80% Increased licensed special education staff retention from 90.2% to 92%. Decrease in students starting Kindergarten in center based programming from 12% to 8% of all Kindergarten students on IEPs. Increased American Indian student graduation rate from 68.6% to 75%.

Strategic Direction C, Goal 1

Increase awareness of Osseo Area Schools' identity, promise and results among current and prospective families; this awareness is converted into trust, satisfaction and action.

Strategies	Measure: Process	Measure: Outcome
<p>Districtwide communication plan</p> <ul style="list-style-type: none"> • Ensure communication tools are used effectively across sites. • Implement communication practices that center clarity, cultural responsiveness and accessibility. • Expand multilingual supports and remove barriers to accessing them. • Strengthen brand identity to help families easily recognize and trust district and school communications. 	<ul style="list-style-type: none"> • Viewership and engagement metrics (web, e-news, social, video) • Tool usage (Mass Notification, TalkingPoints, Schoology, Seesaw, Synergy) • School check-ins • Audit via NSPRA's rubric • Audit via MDE Language Access Plan • SWOT analysis • Media coverage 	<p>Community survey</p> <ul style="list-style-type: none"> • 90%+ of our district, school and classroom communication rated timely and accessible. * • 90%+ of our district, school and classroom communication rated clear and easy to understand. * • 90%+ of our community will feel heard and valued. * • 90%+ of our community will trust the district. *

Strategic Direction D, Goal 1

Ensure clear and transparent enrollment-related information that converts awareness into action and reflects district’s care and concern.

Strategies	Measure: Process	Measure: Outcome
<ul style="list-style-type: none"> Implement a robust enrollment marketing plan that showcases the uniqueness of each program and the student supports alongside them. Implement a robust communication plan for the attendance boundary changes coming into effect. 	<ul style="list-style-type: none"> Advertisements Viewership and engagement metrics (web, e-news, social, video) School check-ins Audit via NSPRA’s rubric SWOT analysis Media coverage 	<ul style="list-style-type: none"> Nov. 1 enrollment data reflects an increase in student population. Spring student retention data reflects 90% or better (2023-24 cohort was 89.7% year one). Enrollment decreases less than 2.5% from Nov. 1 projections. 95% of elementary and middle school students successfully attend newly assigned school site on Sept. 8, 2026. * 90%+ of our community will trust the district. *

Strategic Direction D, Goal 2

Advance innovative, efficient, and sustainable operational systems that support safety, reliability, and long-term district success.

Strategies	Measure: Process	Measure: Outcome
<ul style="list-style-type: none"> Align district, department, and site priorities through three-year operational planning Enhance cybersecurity and data protection to ensure safe, reliable operations. Leverage AI and emerging technologies to improve efficiency, service, and decision-making. Mentorship programs Competitive, equitable and sustainable compensation packages Grow Your Own 	<ul style="list-style-type: none"> Completion of transition milestones Audit and compensation study results Three-year plans submitted IT Critical Incident Response SLA Periodic phishing assessment scores Completion of Digital Security Response and continuity plans Developing data set for AI next steps Survey data on mentee's experience Collect and evaluate market data Program participation and completion rate 	<ul style="list-style-type: none"> Improved operational reliability, responsiveness and user satisfaction via the Morris Leatherman survey * Baseline data provided from Staff Stakeholder survey - items from the Continuous Improvement scale Improved Microsoft Security score. Improved Cyber Assessment score. 85% or more feel that levy dollars have been used responsibly * Hiring data Retention data

Thank you!

HAPPY TO ANSWER ANY QUESTIONS

2025-26 Districtwide Operational Plan for Best Place to Work, Best Place to Learn

Strategic Directions:

- A. Create safe, welcoming, and inclusive learning environments that foster global curiosity, belonging, innovation and engagement.
- B. Build and nurture a culture of achievement by providing content rich, rigorous, equitable and individualized pathways.
- C. Promote inclusive participation of all of our communities and provide timely, relevant, and easily accessible communication.
- D. Create a system of operational innovation, excellence, accountability and sustainability.

Strategic Direction	Goals	Strategies	Measures	
			Process	Outcome
A	1. Increase every student's sense of belonging, safety, and respect across all school environments (culture and climate).	<p>MnMTSS</p> <ul style="list-style-type: none"> ● Strengthen Tier 1 culture systems (SEL, PBIS) to consistently model and reinforce belonging. ● Deepen Tier 2–3 supports so students feel seen and supported before challenges escalate. <p>Continuous Improvement Magnifier</p> <ul style="list-style-type: none"> ● Use the Equity Transformation Cycle to identify and reduce the use of exclusionary practices. 	<ul style="list-style-type: none"> ● Tier 1 fidelity checks completed each fall and spring ● Intervention tracking system used consistently ● Environmental scan at all sites ● Coordinated Professional Development ● 100% of sites complete ETC cycle 	<ul style="list-style-type: none"> ● An increase to 90% of students report feeling respected and included from 73% in 2025. ● A decrease in students reporting feeling bullied or harassed by a peer in the last thirty days from 20% in 2025 to 15% in 2028. ● 100% of Sites participate in May Reflection-Equity Challenge, Learning, and Action Presentations.

	<p>2. Ensure all school environments—physical and cultural—signal welcome, safety, and inclusion for every student and family.</p>	<p>Building a Better Future</p> <ul style="list-style-type: none"> • Design and build environments that reflect student identities, culture, safety and joy. • Align staffing, instructional resources, and transitions to ensure inclusive experiences in new or repurposed spaces. 	<ul style="list-style-type: none"> • Construction milestones met • On target with estimated construction costs (value engineering any overages) • On-time facility transition planning (staffing/curriculum alignment) 	<ul style="list-style-type: none"> • 85% or more students and families satisfied with school environments. * • 85% or more feel that bond dollars have been used responsibly. *
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Strategic Direction	Goals	Strategies	Measures	
			Process	Outcome
<p>B</p>	<p>1. Strengthen high-quality, rigorous core instruction so all students experience rigorous learning with appropriate support.</p>	<p>MnMTSS</p> <ul style="list-style-type: none"> • Implement a coherent MTSS framework to ensure strong Tier 1 instruction and timely intervention. • Build leader capacity to observe, coach, and grow rigorous instructional practice through Instructional Leadership Academy (ILA) and learning walks. <p>Program Improvement Process(PIP)</p> <ul style="list-style-type: none"> • Math (K-12) • Social Studies (K-12) • Health (K-12) • English language learner standards (WIDA) in core classes (K-12) 	<ul style="list-style-type: none"> • Professional Learning Team (PLT) goals • Accountability for Tier 1 effectiveness as measured in RTI (response to intervention) Stored • Leaders complete ILA phases • Learning walkthroughs 	<ul style="list-style-type: none"> • Students in grades 2–10 who meet expected growth on aReading will increase from 40% to 43%. • Increased aggressive growth at the 75th percentile from 12% in 24-25 to 15% in 25-26.

	<p>2. Expand equitable access to advanced, experienced, and credentialed pathways that prepare students for future success.</p>	<p>College & Career Readiness Pathways</p> <ul style="list-style-type: none"> Expand high-value pathways (credentials, bilingual seals, internships, accelerated, online options) so participation mirrors district demographics. <p>Continuous Improvement Magnifier</p> <ul style="list-style-type: none"> Elevate the District Behavior Specialist (DBS) program to increase utilization and student outcomes. Strengthen American Indian Education supports with a targeted focus on graduation and cultural relevance. Align PreK (VPK & PreK 4-year old alignment) systems to support Kindergarten readiness and long-term academic success. 	<ul style="list-style-type: none"> Secondary pathway participation data MDE child count data (Dec. 1st) Licensed Special Education staff retention data American Indian Education improvement attendance milestones 	<ul style="list-style-type: none"> Increased credentialing / accelerated pathway achievement <ul style="list-style-type: none"> American Indian 64% to 80% Asian 69% to 80% Black 55% to 80% Hispanic 52% to 80% Multiracial 63% to 80% White 71% to 80% Increased licensed special education staff retention from 90.2% to 92%. Decrease in students starting Kindergarten in center based programming from 12% to 8% of all Kindergarten students on IEPs. Increased American Indian student graduation rate from 68.6% to 75%.
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Strategic Direction	Goals	Strategies (Concise + Empowering)	Measures	
			Process	Outcome
C	<p>1. Increase awareness of Osseo Area Schools' identity, promise and results among current and prospective families; this awareness is converted into trust, satisfaction and action.</p>	<p>Districtwide communication plan</p> <ul style="list-style-type: none"> Ensure communication tools are used effectively across sites. Implement communication practices that center clarity, cultural responsiveness and accessibility. Expand multilingual supports and remove barriers to accessing them. Strengthen brand identity to help families easily recognize and trust district and school communications. 	<ul style="list-style-type: none"> Viewership and engagement metrics (web, e-news, social, video) Tool usage (Mass Notification, TalkingPoints, Schoology, Seesaw, Synergy) School check-ins Audit via NSPRA's rubric Audit via MDE Language Access Plan SWOT analysis 	<ul style="list-style-type: none"> 90%+ of our district, school and classroom communication rated timely and accessible. * 90%+ of our district, school and classroom communication rated clear and easy to understand. * 90%+ of our community will feel heard and valued. * 90%+ of our community will trust the district. *

			<ul style="list-style-type: none"> • Media coverage 	
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Strategic Direction	Goals	Strategies (Concise + Empowering)	Measures	
			Process	Outcome
D	<p>1. Ensure clear and transparent enrollment-related information that converts awareness into action and reflects district's care and concern.</p>	<ul style="list-style-type: none"> • Implement a robust enrollment marketing plan that showcases the uniqueness of each program and the student supports alongside them. • Implement a robust communication plan for the attendance boundary changes coming into effect. 	<ul style="list-style-type: none"> • Advertisements • Viewership and engagement metrics (web, e-news, social, video) • School check-ins • Audit via NSPRA's rubric • SWOT analysis • Media coverage 	<ul style="list-style-type: none"> • Nov. 1 enrollment data reflects an increase in student population. • Spring student retention data reflects 90% or better (2023-24 cohort was 89.7% year one). • Enrollment decreases less than 2.5% from Nov. 1 projections. • 95% of elementary and middle school students successfully attend newly assigned school site on Sept. 8, 2026. * • 90%+ of our community will trust the district. *
	<p>2. Advance innovative, efficient, and sustainable operational systems that support safety, reliability, and long-term district success.</p>	<ul style="list-style-type: none"> • Align district, department, and site priorities through three-year operational planning. • Enhance cybersecurity and data protection to ensure safe, reliable operations. • Leverage AI and emerging technologies to improve efficiency, service, and decision-making. • Mentorship programs. 	<ul style="list-style-type: none"> • Completion of transition milestones • Audit and compensation study results • Three-year plans submitted • IT Critical Incident Response SLA • Periodic phishing assessment scores 	<ul style="list-style-type: none"> • Improved operational reliability, responsiveness and user satisfaction * • Baseline data provided from Staff Stakeholder survey - items from the Continuous Improvement scale.

		<ul style="list-style-type: none"> • Competitive, equitable and sustainable compensation packages. • Grow Your Own. 	<ul style="list-style-type: none"> • Completion of Digital Security Response and continuity plans • Developing data set for AI next steps • Survey data on mentee's experience • Collect and evaluate market data • Program participation and completion rate 	<ul style="list-style-type: none"> • Improved Microsoft Security score. • Improved Cyber Assessment score. • 85% or more feel that levy dollars have been used responsibly. * • Hiring data. • Retention data.
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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

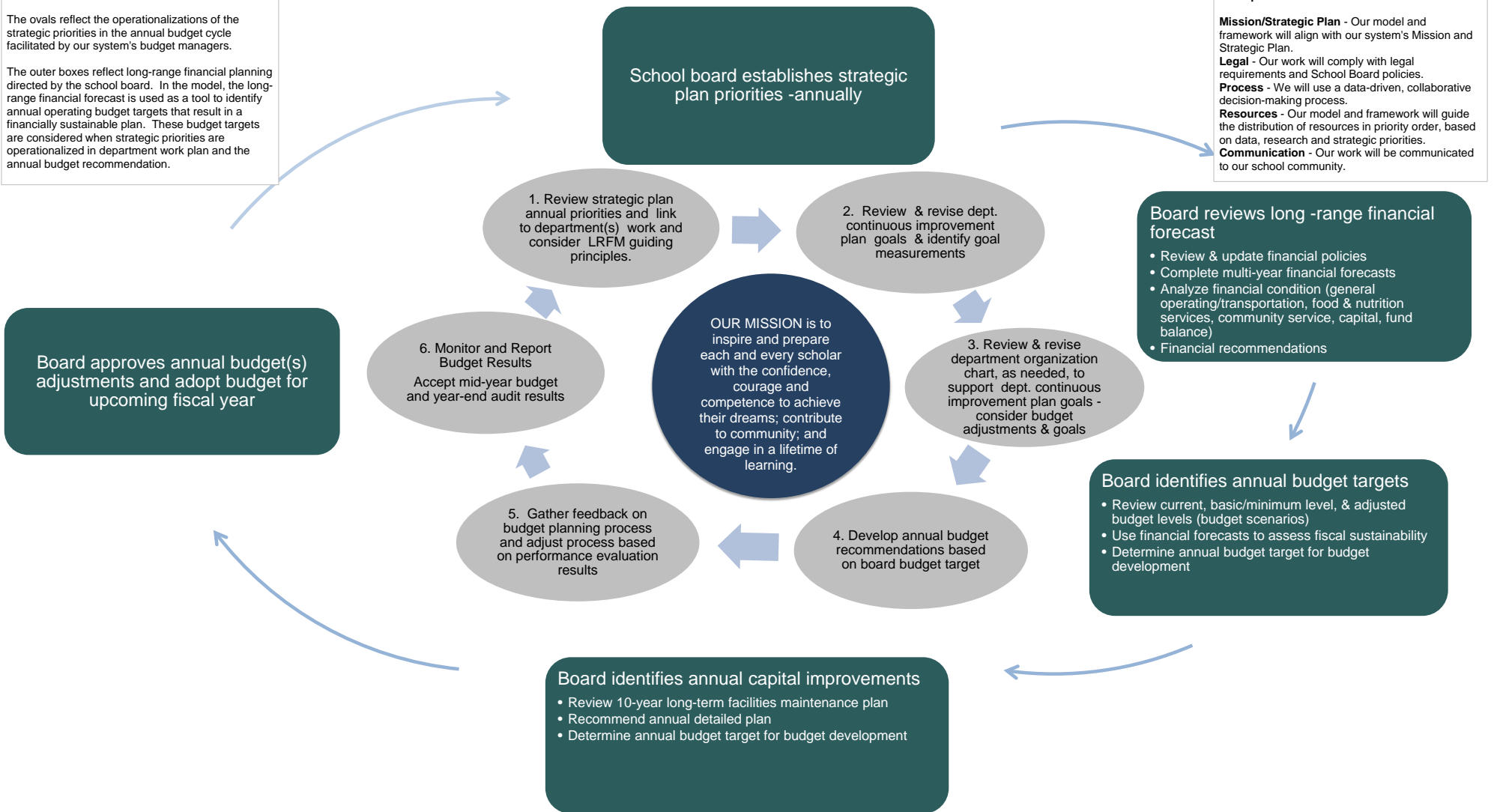
Mission/Strategic Plan - Our model and framework will align with our system's Mission and Strategic Plan.

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

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.

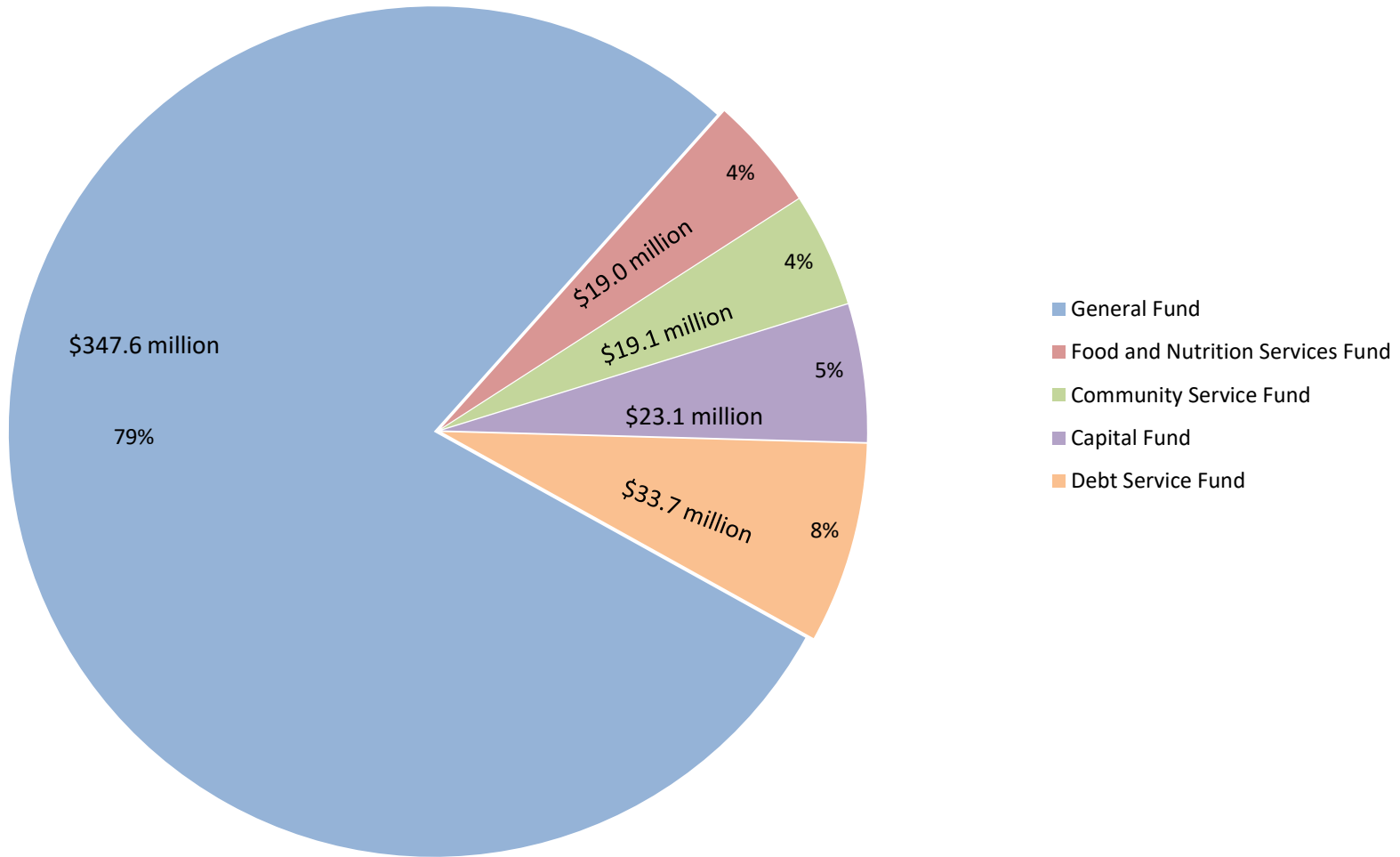
Budget adjustment proposal process -

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 2027 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 2025	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 23, 2025	School Board Regular Meeting	Approve preliminary FY 2027 levy at maximum		X				
October 10, 2025	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 16, 2025	Budget Managers	LRFP Budget Manager group forum question and answer session				X		
October 30, 2025	Division Contacts	Complete google slides with preliminary budget proposals for operating funds for November 15th Budget Manager meeting 1:00 p.m.					X	
November 3 to 7, 2025	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 7th	X				X	
November 11, 2025	School Board Work Session	1. Agree to FY 2027 budget planning process 2. Provide direction on budget planning 3. Prepare for December approval of FY 2027 levy limitation and certification			X			
November 14, 2025	Budget Managers	1. Provide information and feedback regarding preliminary list of FY 2027 operating funds PEAR narratives 2. Provide updated School Board direction (if necessary) following the November 11th work session				X		
November 18, 2025	School Board Regular Meeting	Accept FY 2025 audit results		X				
November 20, 2025	FISCAL	Provide information and feedback regarding preliminary list of FY 2027 operating funds PEAR narratives						X
November 21, 2025	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 3, 2025	Budget Managers	1. Understand overall scope of DRAFT PEAR narratives 2. Learn about changes to PEAR requests from November 14th based on initial feedback 3. Learn about final capital requests				X		
December 16, 2025	School Board Regular Meeting	Approve FY 2027 levy limitation certification		X				
December 17, 2025	Division Contacts *	1. Final operating PEAR narratives for FY 2027, and Data Measurement Analysis for FY 2025 due electronically to Director of Business Services 1:00 p.m. 2. Final capital fund request worksheets for FY 2027 due electronically to Director of Business Services 1:00 p.m.					X	
January 23, 2026	LRFP Advisory Team	Review PEAR proposals (excluding capital fund)						X
February 10, 2026	School Board Work Session	FY 2027 operating fund budget development & proposal; budget managers with PEARS should attend FY 2027 capital budget development and proposal; budget managers with capital requests should attend			X	X		
February 24, 2026	School Board Regular Meeting	Approve FY 2026 mid-year budget adjustments Approve FY 2027 capital expenditure budget Approve FY 2027 operating fund adjustments (PEAR Summary)		X				
Jan - June, 2026	Administrative Services	Review budget based on legislative changes; adjustment as necessary	X					
April, 2026	Budget Managers	Debrief via survey FY 2027 budget planning process				X		
June 9, 2026	School Board Work Session	FY 2027 operating, capital & non-operating fund budgets; prepare to take action at June 23rd regular meeting			X			
June 23, 2026	School Board Regular Meeting	Approve FY 2026 operating, capital & non-operating fund budgets		X				
July, 2026	Business Services	Prepare for FY 2026 audit	X					

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

FY 2026 Adopted Expenditure Budgets for All Budgeted Funds - \$442.5 Million



ISD 279 - Osseo Area Schools
 FY 2027 Budget Planning
 Estimated Major Cost Drivers

	*FY 2026 Adopted Budget	FY 2027 Changes		Percent Change Projected for FY 2027
Salaries	* \$ 208,205,807			
Benefits	\$ 76,537,371			
Purchased Services	\$ 46,171,713			
Supplies, Other	\$ 10,652,256			
	\$ 341,567,147	\$ 351,814,161		
Planning Assumption	\$ 341,567,147	\$ 10,247,014		3.00%
Known Increases (Decreases)	*FY 2026 Adopted Budget	FY 2027 Amount of Known Change		Known Change Projected for FY 2027
Salary roll-up for all unsettled contracts	\$ 175,778,886	\$ 3,816,976		2.17%
Settled contracts for FY 2026 (OAP, CSS, ESP and Nurses)	22,908,665	297,812		1.30%
Settled contracts for FY 2027 (Principals)	7,667,108	158,757		2.07%
FY 2026 anticipated budget adjustments - compensatory hold harmless unused budget capacity	* (4,461,975)			
FY 2026 anticipated budget adjustments - enrollment alignment	* (1,564,646)			
FY 2026 compensatory hold harmless - one-year only	1,038,025	(1,038,025)		
Other Salaries	6,839,744			
Subtotal for Salaries	\$ 208,205,807			
Health Insurance	\$ 28,697,839	860,935		3.00% A
High deductible HSA contribution	7,060,131	211,804		3.00% A
FICA increase for salary estimate change	14,988,498	247,517		1.65%
Defined Benefit Pension	17,914,673	382,597		2.14%
Workers compensation	995,256			TBD
Summer unemployment	1,500,000			TBD
Other Benefits	5,380,974			
Subtotal for Benefits	\$ 76,537,371			
Transportation	\$ 28,578,083	2,976,002		10.41% B
Utilities (Electricity)	3,147,442	210,879		6.70% C
Heating Fuel	1,300,000	96,200		7.40% C
General liability and property insurance	982,380	147,357		15.00%
Other Purchased Services	12,163,808			
Subtotal for Purchased Services	\$ 46,171,713			
Other Supplies, Other	10,652,256			
Subtotal for Supplies, Other	\$ 10,652,256			
Subtotal of known increases (decreases)		8,368,811		2.45%
Remaining capacity		\$ 1,878,203		0.55%
<p>A - Health insurance renewal occurs January 1, 2026 for PEIP groups (teachers, ESPs, AEPs, and nurses). Contract increases for PEIP increases for calendar year 2027 are unknown (2nd 6 months of FY 2027). No information is available from PEIP regarding claim loss ratios. UMR renewal occurs July 1, 2026 for all remaining groups. Assumptions will include a migration factor from High plan to Value and HSA plans for FY 2027.</p> <p>B - Transportation estimated contract increase for FY 2027 7.5%, FY 2028 4.5%, FY 2029 4.5%, and FY 2030 to FY 2035 3%. Transportation includes estimates for boundary changes for FY 2027.</p> <p>C - Consumer Price Index (CPI) December 2025</p> <p>* Other known increases (decreases) from prior year's included: actuarial study results, tuition, general liability insurance, unemployment, and workers compensation.</p>				

Osseo Area Schools ISD # 279

Five-Year Financial Projection - General Fund

Categories	Actual FY 2024	Actual FY 2025	% Chg	Adopted Budget FY 2026	% Chg	Projected FY 2027	% Chg	Projected FY 2028	% Chg	Projected FY 2029	% Chg	Projected FY 2030	% Chg
Revenue	305,782,480	321,592,269	5.2%	321,954,789	0.1%	339,937,031	5.6%	350,842,104	3.2%	359,686,078	2.5%	367,185,861	2.1%
Expenditures	282,010,119	313,077,632	11.0%	341,688,547	9.1%	355,931,585	4.2%	368,771,479	3.6%	381,028,722	3.3%	392,300,937	3.0%
Difference over/(under)	23,772,361	8,514,637		(19,733,757)		(15,994,554)		(17,929,375)		(21,342,643)		(25,115,076)	
Assigned/Unassigned Fund Balance	111,691,137	120,205,774		100,472,017		84,477,463		66,548,088		45,205,445		20,090,369	
Fund Balance %	39.6%	38.4%		29.4%		23.7%		18.0%		11.9%		5.1%	

Operational Adjustments

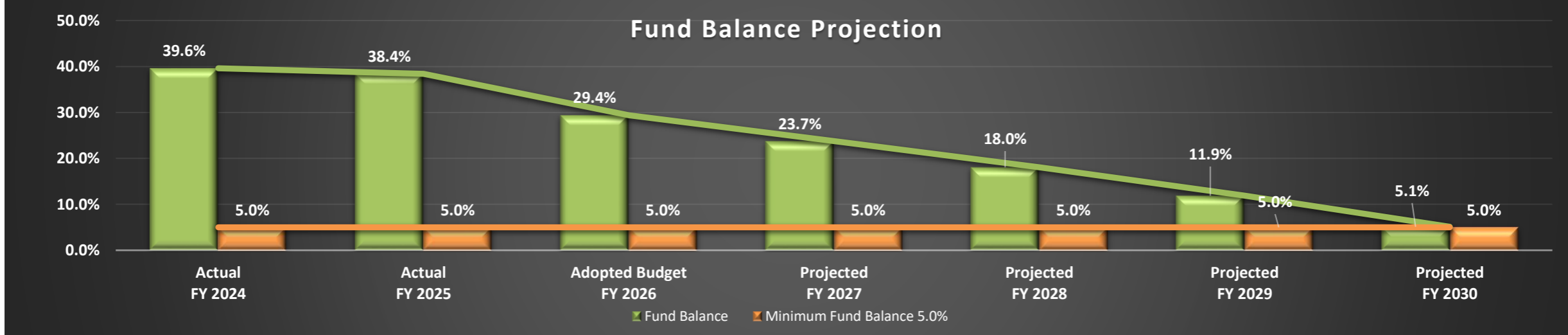
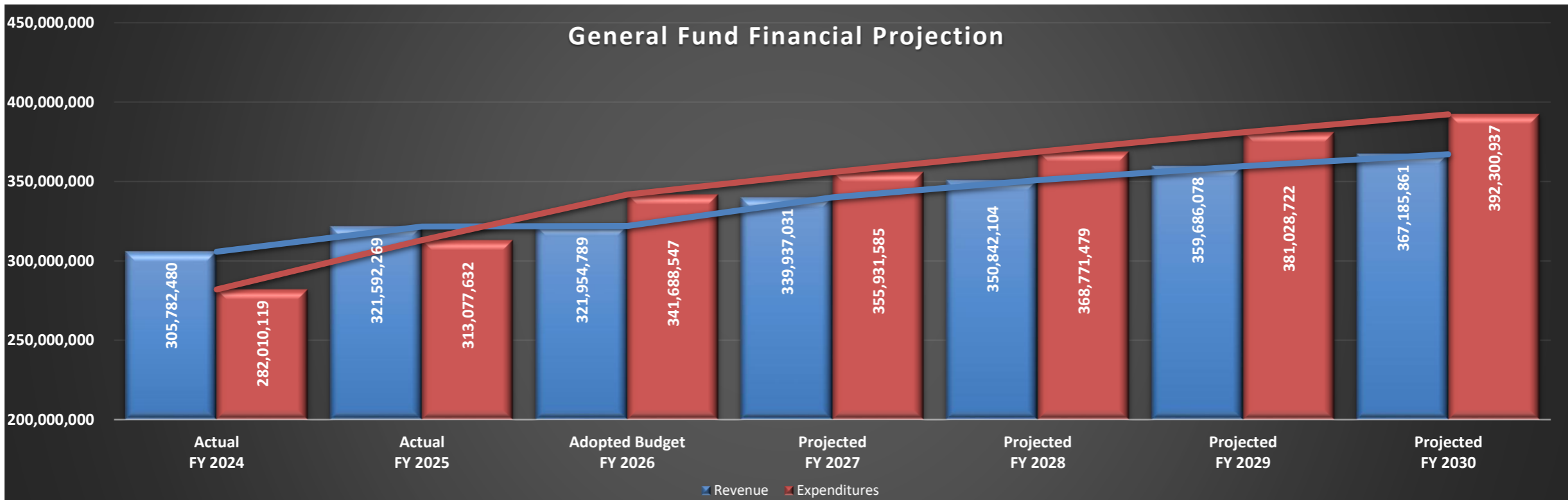
- - (1,000,000) (1,000,000)

Assumptions

General Formula increase estimates 3% FY 2027, 3% FY 2028, 2% FY 2029, 2.1% FY 2030, future years 2% minimum and 3% cap tied to inflation

Expenditure increase of 3.0% annually

(2,000,000) total operational adjustments



**ISD 279 - Osseo Area Schools
General Fund
FY 2027 Budget Planning Scenario Financial Forecast with Legislative Updates**

	Actual 2024	Actual 2025	Adopted 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030
Baseline							
Revenues	\$305,782,480	\$321,592,269	\$325,040,307	\$325,269,527	\$340,359,634	\$349,914,148	\$356,295,317
Expenditures	282,010,119	313,077,632	347,715,168	353,647,646	368,182,143	377,574,888	386,348,625
Known one-time adjustments to revenue				106,006			
Known adjustments to revenue			(3,085,518)	10,658,384	4,952,084	3,443,688	3,732,168
Known one-time adjustments to expenditures							
Known adjustments to expenditures			(6,026,621)	2,083,893	1,624,512	1,708,809	841,354
Baseline operating balance							
Fund Balance (beginning of year)	87,918,776	111,691,137	120,205,774	100,472,017	80,668,389	56,173,452	30,247,591
Fund Balance (end of year)	111,691,137	120,205,774	100,472,017	80,668,389	56,173,452	30,247,591	3,085,097
Change in fund balance	\$23,772,361	\$8,514,637	(\$19,733,757)	(\$19,803,628)	(\$24,494,937)	(\$25,925,861)	(\$27,162,494)
Operational reductions to maintain fund balance at 5%					(5,000,000)	(6,000,000)	(6,000,000)
Adjusted fund balance	\$111,691,137	\$120,205,774	\$100,472,017	\$80,668,389	\$61,173,452	\$41,247,591	\$20,085,097
Fund Balance as a % of Budgeted/Projected Expenditure	39.6%	38.4%	29.4%	22.7%	16.8%	11.0%	5.3%
Tactics							
Revenues with tactics	\$305,782,480	\$321,592,269	\$325,040,307	\$325,269,527	\$344,368,754	\$355,444,534	\$362,623,560
Expenditures with tactics	282,010,119	313,077,632	347,715,168	353,647,646	368,389,191	381,678,480	394,364,727
Tactics related to revenue							
Basic formula allowance tied to inflation, minimum 2% increase & capped at 3% (Known)				4,875,605	4,879,043	3,443,688	3,732,168
Special education cross-subsidy funded at 50% for FY 2027 (Known)				1,619,432			
Transportation contract impact on revenue				3,903,114	1,521,266	797,857	830,133
English Learner (EL) increase \$1,775 per pupil, \$630 concentration & 25% EL cross subsidy (Known)				3,553,830			
Prior year levy adjustments (equity, transition, local optional, reemployment, judgment) - one-time (Known)				106,006			
Current year levy changes (referendum, equity, transition, local optional) (Known)				1,287,516			
Student support personnel aid \$48.73(FY2025) to \$30.05(FY2026 & FY2027) to \$34.32(FY2028) per APU (Known)			(435,027)		99,963		
School library aid \$16.11 (FY2025) to \$10.27 (FY2026 & FY2027)to \$9.12 (FY2028) per APU (Known)			(136,004)		(26,922)		
Special ed. aid reduction for transportation reimbursed 95% for FY 2026 and 90% for FY 2027 (Known)			(459,141)	(677,999)			
Estimated students below projection (Known)			(2,055,346)				
Operating referendum timeline (10 year)	1	2 (GE)	3	4 (GE)	5	6 (GE)	7
Tactics related to expenditures							
Enrollment alignment adjustment (Known)			(1,564,646)	906,098	1,624,512	1,708,809	841,354
Other - reduce trend to 3.00%				(1,708,443)	(1,779,658)	(1,843,857)	(1,905,144)
Remaining operating capacity for Aspen Ridge Elementary estimate \$1.2 million (Known)				1,232,944			
Transportation contract impact on expenditures and boundary changes				2,093,771	464,393	485,290	
Crest View new site start up costs approved for FY 2026 - delay until FY 2027 (Known)				350,000			
BBF additional custodial staff due to increased square footage at high schools (Known)				385,749			
Student support personnel aid expenditure reduction due to revenue change				(435,027)	99,963		
School library aid expenditures reduction due to revenue change				(136,004)	(26,922)		
Compensatory maximum hold harmless estimate - one-year only (Known)			(4,461,975)	(1,038,025)			
Minnesota Paid Leave expansion (Known)				632,876			
Operational additions/(reductions)						(1,000,000)	(1,000,000)
Baseline operating balance (post tactic)							
Fund Balance (beginning of year)	87,918,776	111,691,137	120,205,774	100,472,017	84,477,463	66,548,088	45,205,445
Fund Balance (end of year)	111,691,137	120,205,774	100,472,017	84,477,463	66,548,088	45,205,445	20,090,369
Change in fund balance	\$23,772,361	\$8,514,637	(\$19,733,757)	(\$15,994,554)	(\$17,929,375)	(\$21,342,643)	(\$25,115,076)
Fund Balance Target							
Fund Balance as a % of Budgeted/Projected Expenditure	39.6%	38.4%	29.4%	23.7%	18.0%	11.9%	5.1%
5% of Budgeted/Projected Expenditures Minimum	\$14,100,506	\$15,653,882	\$17,084,427	\$17,796,579	\$18,438,574	\$19,051,436	\$19,615,047
					Projected Revenue Assumption (FY 2027 - FY2030)		0.0%
					Projected Expenditure Assumption (FY 2027 - FY2030)		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 2027

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	SRC	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 2027 LRF/PEAR BUDGET ADJUSTMENT RECOMMENDATIONS		SUBTOTALS	TOTALS
General Fund	Instructional (Teachers, educational support professionals and instructional materials, new revenue opportunities)	\$ 88,616	
	Non-instructional (Administration, non-instructional support, athletics/co-curriculars/activities, staff development, transportation, student support, purchased services and supplies, new revenue opportunities)	\$ (88,616)	
			\$ -
Enrollment Alignment - General Fund	Instructional Add 8.4 FTE teacher contingency - this proposal creates contingent budget capacity to target areas of non-projected enrollment growth with additional classroom teacher FTE	\$ 906,098	
			\$ 906,098
Build a Better Future Additional Staff - General Fund	Non-instructional Add 4 FTE second/third shift custodial staff and 1 FTE grounds custodial staff due to increased square footage at Maple Grove Senior High and Osseo Senior High	\$ 385,749	
			\$ 385,749
Student Support Personnel Reduction due to Revenue Change- General Fund	Instructional Reduce 3.2 FTE psychologists and reduce school linked mental health services and add English Learner summer program transportation budget	\$ (435,027)	
			\$ (435,027)
School Library Aid Reduction due to Revenue Change- General Fund	Instructional Reduce .768 FTE Osseo administrative professional, reduce .5 FTE educational support specialist, and reduce .415 FTE staff development assessment specialist teacher	\$ (136,004)	
			\$ (136,004)
Minnesota Paid Leave Expansion - General Fund	Non-instructional Add budget capacity to support new payroll tax for Minnesota Paid Leave changes in legislation.	\$ 632,876	
			\$ 632,876
Remaining Operating Capacity for Aspen Ridge Elementary - General Fund	Instructional Add .3 FTE teacher for gifted and talented program for Aspen Ridge Elementary remaining operating capacity start-up costs	\$ 32,369	
	Non-instructional Add .4 FTE counselor, .5 FTE social worker, 1 FTE behaviour intervention teacher, .8 FTE media specialist, 1 FTE nurse, 4.17 FTE educational support professional clerical, (1 elementary principal, 1 FTE resource manager, 1 FTE elementary school administrative assistant, 1 FTE building engineer, 2 FTE custodial day positions, and 3 FTE custodial night positions) for Aspen Ridge Elementary remaining operating capacity start-up costs (an additional \$326,641 in positions were hired early for FY 2026)	\$ 1,200,575	
			\$ 1,232,944

FY 2027 Program Efficiency, Abandonment and Redirection (PEAR) Budget Adjustment Summary

General Fund					
PEAR Description	Category	\$ Amount Expenditure	\$ Amount Revenue	Subtotals	PEAR Proposal Summary
Division of Leadership Teaching and Learning (DLTL)					
<i>Educational Equity</i>					
Reduce .355 FTE multilingual community and communication specialist	Non-instructional	(35,822)		(\$35,822)	Reduce .355 FTE multilingual community and communication specialist. This FTE will continue through the Achievement & Integration Grant.
Add 2 FTE early childhood English learner teachers and add 3.72 FTE English learner staff development assessment specialist teachers	Instructional	215,794	53,949		Add 2 FTE early childhood English learner teachers and add 3.72 FTE English learner staff development assessment specialist teachers. These staff were previously funded with compensatory funds. This request is partially offset by English learner cross-subsidy revenues.
		417,358	104,339	\$474,864	
Add budget capacity to continue core English Learner program activities	Instructional	194,697	80,743		Add budget capacity to continue core English learner program activities. The activities were previously funded with the Title III grant. This request is partially offset by English learner cross-subsidy revenues.
		45,471			
		82,770			
		35		\$242,230	
Add 1.8 FTE teachers and .2 FTE staff development assessment specialist teacher for Native Language Revitalization Program	Instructional	21,579			Add 1.8 FTE teachers and .2 FTE staff development assessment specialist teacher for the Native Language Revitalization Program. This FTE was previously funded with Native Language Revitalization grant.
		194,215		\$215,794	
<i>Learning and Achievement</i>					
Eliminate 1.635 FTE data and assessment coordinators, add 1 FTE data scientist coordinator and casual salary budget capacity	Non-instructional	(294,817)			Eliminate 2 FTE data and assessment coordinators (1.635 FTE general fund and .365 FTE grant-funded) and add 1 FTE new data science coordinator. Add casual salary to support data work at high volume times.
		150,315			
		144,502		\$0	
<i>PK-12 Operations</i>					
Reduce 8.48 FTE teachers for 279Online staffing contingency	Instructional	(894,928)		(\$894,928)	Reduce 8.48 FTE teachers for 279Online teachers staffing contingency.
Eliminate .232 FTE Osseo administrative professional	Non-instructional	(21,726)		(\$21,726)	Eliminate .232 FTE Osseo administrative professional position.
Add .48 FTE teacher for Aspen Ridge staffing allocation	Instructional	50,656		\$50,656	Add .48 FTE teacher for Aspen Ridge staff allocation. The allocation will be deployed to supplement part-time student support positions. This position will be filled with a .48 FTE counselor or an equivalent FTE clerical educational support professional.
<i>Student Services</i>					
Reduce 1 FTE special education building coordinator	Non-instructional	(138,696)	(107,628)	(\$31,068)	Reduce 1 FTE special education building coordinator. This FTE will continue through the Coordinated Early Intervening Services grant. This request is partially offset by special education revenues.
DLTL Subtotal				\$0	
Total Proposed Adjustments General Budget				\$0	

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	1	2	3	4	5	6	7	8	PEAR Amount Expenditure	PEAR Amount Revenue	PEAR Subtotals
PEAR Proposal	Category	PEAR Ref.	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)																

General Fund

Division of Leadership, Teaching and Learning (DLTL)

Educational Equity

Reduce .355 FTE multilingual community and communication specialist	Non-instructional	EE-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	1	2	3	4	5	6	7	8	(\$35,822)		(\$35,822)
Add 2 FTE early childhood English learner teachers and add 3.72 FTE English learner staff development assessment specialists teachers	Instructional	EE-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	1	2	3	4	5	6	7	8	1	2	3	4	5	6	7	8	215,794	53,949	\$474,864
Add budget capacity to continue core English Learner program activities	Instructional	EE-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	1	2	3	4	5	6	7	8	417,358	80,743	\$242,230								
Add 1.8 FTE teachers and .2 FTE staff development assessment specialist teacher for Native Language Revitalization Program	Instructional	EE-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	1	2	3	4	5	6	7	8	21,579		\$215,794								

Learning and Achievement

Eliminate 1.635 FTE data and assessment coordinators, add 1 FTE data scientist coordinator and casual salary budget capacity	Non-instructional	LA-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	1	2	3	4	5	6	7	8	1	2	3	4	5	6	7	8	(\$294,817)		\$0
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PK-12 Operations

Reduce 8.48 FTE teachers for 279Online staffing contingency	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	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	(\$894,928)		(\$894,928)
Eliminate .232 FTE Osseo administrative professional	Non-instructional	OP-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	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	(\$21,726)		(\$21,726)
Add .48 FTE teacher for Aspen Ridge staffing allocation	Instructional	OP-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	1	2	3	4	5	6	7	8	1	2	3	4	5	6	7	8	1	2	3	4	5	6	7	8	50,656		\$50,656								

Student Services

Reduce 1 FTE special education building coordinator	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	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	(\$138,696)	(\$107,628)	(\$31,068)
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DLTL Subtotal

Total Proposed Budget Adjustments General Fund

\$0

\$0

Osseo Area Schools ISD # 279

Five-Year Financial Projection - Capital Fund

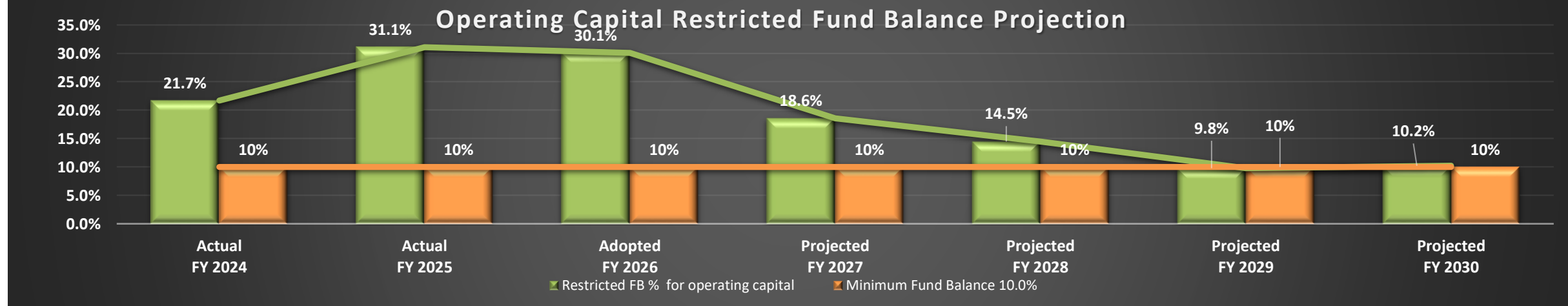
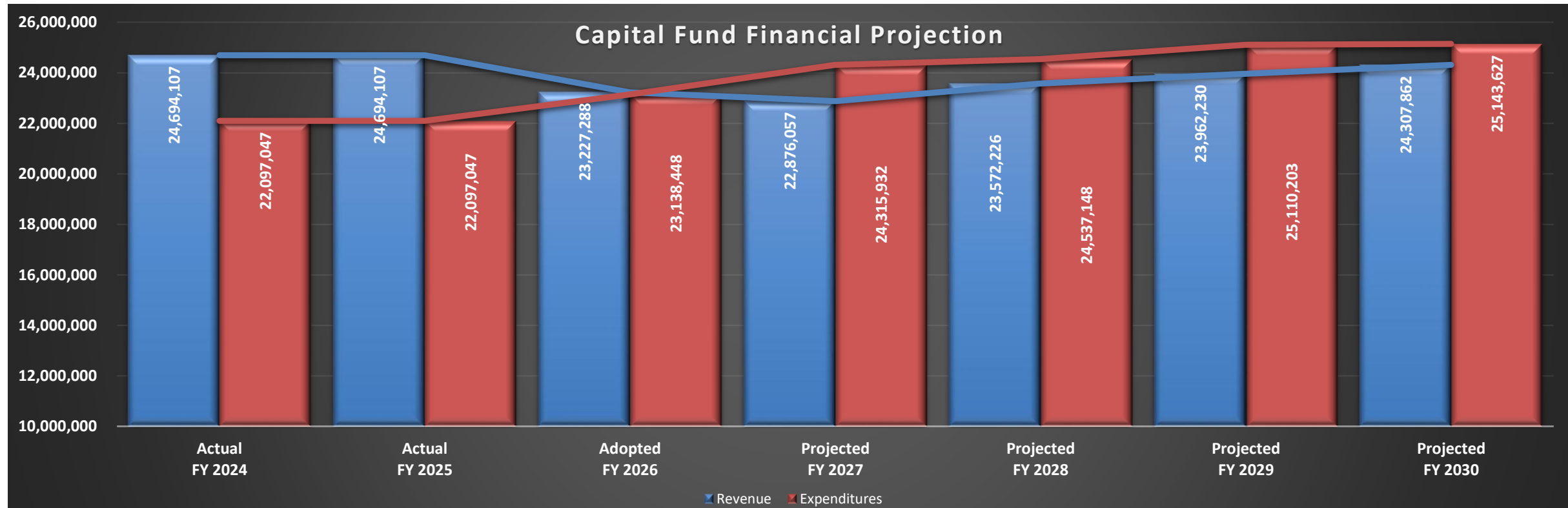
Categories	Actual FY 2024	Actual FY 2025	% Chg	Adopted FY 2026	% Chg	Projected FY 2027	% Chg	Projected FY 2028	% Chg	Projected FY 2029	% Chg	Projected FY 2030	% Chg
Revenue	18,047,689	24,694,107	36.8%	23,227,288	-5.9%	22,876,057	-1.5%	23,572,226	3.0%	23,962,230	1.7%	24,307,862	1.4%
Expenditures	20,097,469	22,097,047	9.9%	23,138,448	4.7%	24,315,932	5.1%	24,537,148	0.9%	25,110,203	2.3%	25,143,627	0.1%
Difference over/(under)	(2,049,780)	2,597,060		88,840		(1,439,874)		(964,922)		(1,147,972)		(835,765)	
Restricted Fund Balance	4,835,354	7,432,414		7,521,254		6,081,380		5,116,458		3,968,486		3,132,721	
Fund Balance %	24.1%	33.6%		32.5%		25.0%		20.9%		15.8%		12.5%	
Restricted FB % for operating capital	21.7%	31.1%		30.1%		18.6%		14.5%		9.8%		10.2%	
Operational Adjustments						-		-		400,000		800,000	

Assumptions

Revenue increase of 0.0% annually

1,200,000 total operational adjustments

Expenditure increase of 0.0% annually



ISD 279 - Osseo Area Schools
Capital Fund - Operating Capital and Capital Technology/Safety Levy
FY 2027 Budget Planning Scenario Financial Forecast

	Actual 2024	Actual 2025	Adopted 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030
Baseline							
Revenues	\$18,047,689	\$24,694,107	\$23,271,775	\$23,325,822	\$23,329,470	\$23,426,487	\$23,473,272
Expenditures	20,097,469	22,097,047	23,138,448	23,138,448	23,515,932	24,137,148	24,965,119
Levy (Known)				(90,428)			
Levy one-time (Known)				86,414			
Known adjustments to expenditures				177,484	221,216	227,971	181,668
Baseline operating balance							
Fund Balance (beginning of year)	6,885,134	4,835,354	7,432,414	7,565,741	7,371,617	6,563,940	5,025,308
Fund Balance (end of year)	4,835,354	7,432,414	7,565,741	7,571,617	6,963,940	5,625,308	3,351,794
Change in fund balance	(\$2,049,780)	\$2,597,060	\$133,327	\$5,876	(\$407,678)	(\$938,632)	(\$1,673,514)
Operational increases (reductions) to maintain fund balance at 10%				200,000	400,000	600,000	700,000
Adjusted fund balance	\$4,835,354	\$7,432,414	\$7,565,741	\$7,371,617	\$6,563,940	\$5,025,308	\$2,651,794
Fund Balance as a % of Budgeted/Projected Expenditure	24.1%	33.6%	32.7%	31.3%	27.2%	20.1%	10.3%
Tactics							
Revenues with tactics	\$18,047,689	\$24,694,107	\$23,271,775	\$23,281,335	\$23,284,983	\$23,669,243	\$24,009,015
Expenditures with tactics	20,097,469	22,097,047	23,138,448	23,138,448	24,315,932	24,537,148	25,110,203
E-Rate elimination for FY 2026 impact on FY 2027				(401,264)			
Tactics related to revenue							
Change in operating capital levy (Known)				(52,053)			
Change in lease levy and prior year operating capital adjust- one-time (Known)				86,414			
Change in capital technology/safety levy (Known)				(38,375)			
Estimated students below projection			(44,487)				
Increase capital technology/safety levy authority estimate					287,242	292,987	298,847
Capital technology/safety levy timeline (10 years)	1	2 (GE)	3	4 (GE)	5	6 (GE)	7
Tactics related to expenditures							
Salary and benefit increase 3.00% (Known)				123,437	127,140	130,954	134,883
Enrollment alignment adjustment (Known)				54,047	94,076	97,017	46,785
Special assessment for Aspen Ridge Elementary				1,000,000		(54,916)	(948,243)
Operational increases (reductions)						400,000	800,000
Baseline operating balance (post tactic)							
Fund Balance (beginning of year)	6,885,134	4,835,354	7,432,414	7,521,254	6,081,380	5,116,458	3,968,486
Fund Balance (end of year)	4,835,354	7,432,414	7,521,254	6,081,380	5,116,458	3,968,486	3,132,721
Change in fund balance	(\$2,049,780)	\$2,597,060	\$88,840	(\$1,439,874)	(\$964,922)	(\$1,147,972)	(\$835,765)
Fund Balance Target							
Fund Balance as a % of Budgeted/Projected Expenditure	24.1%	33.6%	32.5%	25.0%	20.9%	15.8%	12.5%
10% of Budgeted/Projected Expenditures Minimum	\$2,009,747	\$2,209,705	\$2,313,845	\$2,431,593	\$2,453,715	\$2,511,020	\$2,514,363
					Projected Revenue Assumption (FY 2027 - FY2030)		0.00%
					Projected Expenditure Assumption (FY 2027 - FY2030)		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							
Capital Fund Balance Summary							
Restricted for operating capital	\$ 4,363,818	\$ 6,866,336	\$ 6,955,176	\$ 4,515,302	\$ 3,550,380	\$ 2,457,324	\$ 2,566,643
Obligated for special assessment for Aspen Ridge Elementary - estimated total not to exceed \$3,534,599		\$ 589,515	\$ 1,000,000	\$ 1,000,000	\$ 945,084		
Restricted for technology/safety & security	\$ 471,536	\$ 566,078	\$ 566,078	\$ 566,078	\$ 566,078	\$ 566,078	\$ 566,078
Total Capital Fund Balance	4,835,354	7,432,414	7,521,254	6,081,380	5,116,458	3,968,486	3,132,721
Operating Capital Fund Balance as a % of Budgeted/Projected Expenditure	21.7%	31.1%	30.1%	18.6%	14.5%	9.8%	10.2%

FY 2027 Capital Request Budget Allocations

Operating Capital Budget

Description	Department	\$ Amount	Capital Request Summary
Division: Community Engagement			
Replace two computers and monitors	Community Relations	\$ 9,351	Replace two computers and monitors
Add two radios for communication needs	Community Relations	\$ 2,000	Purchase two radios for communication team to use to support staff communication when needed
Purchase camera lens	Community Relations	\$ 1,700	Purchase camera lens
Replace poster printer	Community Relations	\$ 4,000	Replace poster printer
Replace envelope stuffer	Community Relations	\$ 12,000	Replace envelope stuffer
Replace floor mats for Motor Room	Community Education	\$ 4,000	Replace a portion of floor mats at Arbor Early Childhood Center
Replace 150 student computers for adult basic education program	Community Education	\$ 48,000	Replace 150 of 200 student chromebooks for adult basic education program
Subtotal Community Engagement		\$ 81,051	
Division of Leadership Teaching and Learning			
Replace sports uniforms and equipment	Activities	\$ 269,717	Replace hockey and girls volleyball uniforms on 4-year rotation; replace activities equipment
Replace music attire	Activities	\$ 24,996	Replace attire for top band, orchestra, and choir at the high schools scheduled for replacement; replacement of top band and orchestra for Park Center Senior High
Purchase software to support multilingual communication	Educational Equity	\$ 20,000	Purchase translation memory software to support district-wide multilingual communication
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	\$ 487,000	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	\$ 228,000	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
Purchase career and technical education equipment	Learning and Achievement	\$ 203,546	Purchase equipment for career and technical education strands at Maple Grove, Osseo, and Park Center Senior High
Replace capital equipment	PK-12 Operations	\$ 150,000	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	\$ 239,996	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	\$ 100,000	Pay leases for venues to host high school commencements
Purchase furniture and equipment for Aspen Ridge Elementary	PK-12 Operations	\$ 43,243	Purchase equipment for kindergarten, sensory room and center based classrooms, health office programs
Replace health services equipment	Student Services	\$ 10,000	Provide for the annual repair and replacement plan of health services equipment
Subtotal Division of Leadership, Teaching and Learning		\$ 3,301,498	

FY 2027 Capital Request Budget Allocations

Operating Capital Budget

Description	Department	\$ Amount	Capital Request Summary
Division: Human and Administrative Resources Team			
Pay operating leases for instructional space, athletic facilities, and Northwest Family Service Center	Business Administration	\$ 3,606,078	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	\$ 1,059,000	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
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	\$ 345,796	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 Osseo Education Center site	Facilities and Operations	\$ 32,000	Purchase storage sheds for Osseo Education Center site to house site grounds maintenance equipment and maintain storage necessary for fire code compliance
Replace grounds/maintenance equipment	Facilities and Operations	\$ 452,500	Replace grounds and maintenance equipment that has exceeded its useful life
Replace custodial equipment	Facilities and Operations	\$ 250,550	Replace custodial maintenance equipment that has exceeded its useful life
Replace cafeteria tables	Facilities and Operations	\$ 116,000	Replace cafeteria tables that have exceeded their useful life
Maintain software licenses	Facilities and Operations	\$ 40,500	Maintain licenses for work order system, vehicle tracking and cleaning standard program
Replace nine automated external defibrillators (AEDs)	Facilities and Operations	\$ 10,000	Replace nine AEDs that have exceeded its useful life
Replace grounds/ maintenance equipment (year 2 of 3 lease)	Facilities and Operations	\$ 111,627	Pay lease costs to replace grounds and maintenance equipment that has exceeded its useful life
Maintain contingency budget for security needs	Security and Emergency Management	\$ 200,000	Purchase equipment to address security-related challenges that arise in the course of the year
Subtotal Human and Administrative Resources Team		\$ 6,494,051	
Division: Information and Instructional Technology Team			
Maintain network infrastructure, internet, fiber, switches, and firewall	Technology District-wide	\$ 566,044	E-rate reimbursement to maintain network infrastructure, internet, fiber, switches, and firewall (partially funded with e-rate reimbursement)
E-rate revenue to maintain network infrastructure, internet, fiber, switches, and firewall	Technology District-wide	\$ (566,044)	Maintain network infrastructure, internet, fiber, switches, and firewall (partially funded with e-rate reimbursement)
Subtotal Information and Instructional Technology Team		\$ -	
GRAND TOTAL OPERATING CAPITAL BUDGET		\$ 9,876,600	

FY 2027 Capital Request Budget Allocations

Capital Project Technology/Safety Levy

Description	Department	\$ Amount	Capital Request Summary
Division: Human and Administrative Resources Team			
Maintain camera systems	Security and Emergency Management	\$ 939,120	Maintain the camera systems at Cedar Island Elementary, Birch Grove Elementary, Oak View Elementary, Weaver Lake Elementary, and the OALC. Add cameras to parking lots in the district.
Maintain camera licenses	Security and Emergency Management	\$ 67,500	Maintain camera system licenses
Replace card access systems	Security and Emergency Management	\$ 393,450	Replace card readers, controllers, and add main office securement
Maintain digital two-way radios	Security and Emergency Management	\$ 126,500	Maintain digital two-way radios and the distributed antenna system in the district
Maintain visitor management systems	Security and Emergency Management	\$ 139,815	Maintain visitor and emergency management system
Maintain door intrusion	Security and Emergency Management	\$ 236,100	Maintain door intrusion
Maintain tipline	Security and Emergency Management	\$ 50,000	Maintain tipline, STOPit
Maintain contingency for technology related security equipment	Security and Emergency Management	\$ 87,095	Maintain contingency for technology related security equipment
Maintain 1 FTE technology support specialist III	Security and Emergency Management	\$ 88,887	Maintain 1 FTE technology support specialist III position to support security and emergency management technology
Subtotal Human and Administrative Resources Team		\$ 2,128,467	

FY 2027 Capital Request Budget Allocations

Capital Project Technology/Safety Levy			
Description	Department	\$ Amount	Capital Request Summary
Division: Information and Instructional Technology Team			
Maintain enterprise technology licensing and support	Information Systems and Security	\$ 1,412,485	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	\$ 141,083	Maintain secured internet and support contracts for all network infrastructure, internet, and fiber maintenance
Maintain and repair technology part needs	Information Systems and Security	\$ 145,000	Maintain telecommunication parts, network repair, and contingency
Maintain and expand phone system, switches and firewall refresh	Information Systems and Security	\$ 672,400	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	\$ 763,562	Continue 6 FTE for information systems and security staff to meet system network and software technology needs
Maintain software licenses	Information Systems	\$ 575,001	Maintain software licenses for the district student information system and supporting systems
Maintain school notification system	Information Systems	\$ 26,565	Maintain license for the district notification system, Blackboard
Maintain software licenses	Information Systems	\$ 971,408	Maintain licenses for the district supporting systems and finance/HR/payroll systems
Maintain software subscriptions and licenses	Information Systems	\$ 134,157	Maintain software subscriptions and licenses for library media specialists at elementary and secondary sites
Continue administrative assistant position	Information and Instructional Technology Team	\$ 76,433	Continue 1 FTE administrative assistant to provide I2T2 division support
Continue positions for district-wide technology	Technology District-wide	\$ 3,134,900	Continue 47.125 FTE technology support staff and casual labor to meet elementary, secondary, and district-wide technology needs
Create contingency technology repair budget	Technology District-wide	\$ 200,000	Create contingency technology repair budget
Maintain support desk asset management software	Technology District-wide	\$ 81,606	Maintain an asset management and support software system, Incident IQ
Maintain technology refresh for staff and students (year 3 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	\$ 151,000	Purchase, repair, or replace damaged instructional and non-instructional technology parts
Maintain digital display and hardware	Technology District-wide	\$ 30,000	Maintain digital display and hardware, Airtames
Maintain unified print solution (year 4 of 5 lease)	Technology District-wide	\$ 218,962	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.)
Purchase charging cables for Chromebooks	Technology District-wide	\$ 12,600	Purchase charging cables for Chromebooks
Maintain digital display and audio for classrooms	Technology District-wide	\$ 510,399	Maintain digital display and audio standards in classrooms (parts, materials, equipment, installation, etc.), Airtame and Lightspeed Audio
Maintain digital display for elementary sites	Technology District-wide	\$ 88,140	Maintain digital display standards in classrooms (parts, materials, installation)
Maintain mobile device repair budget	Technology District-wide	\$ 175,000	Maintain funding to continue repairs for student mobile devices
Maintain technology refresh for student and staff mobile devices at middle school sites	Technology District-wide	\$ 1,892,100	Purchase technology equipment and parts to maintain student and staff mobile devices for 1:1 teaching and learning
Subtotal Information and Instructional Technology Team		\$ 12,233,655	
GRAND TOTAL CAPITAL PROJECT TECHNOLOGY LEVY		\$ 14,362,122	



1 Yr Board Calendar Meeting Topics – 2025-2026 School Year *(working draft)*

Draft March 18, 2025; updated February 4, 2026

* indicates Student School Board Representatives in attendance to provide input

Osseo Area Schools						
Proposed Topics: July-December 2025 Agenda/Calendar						
	July	August	September	October	November	December
District Policy				<ul style="list-style-type: none"> Policy Committee Mtg (10/7/25) 		<ul style="list-style-type: none"> Policy Committee Mtg (12/9/25)
Op Oversight	Regular Meeting (7/22/25) <ul style="list-style-type: none"> Consent agenda (teacher contracts) Gifts to the district (brief meeting to act on required business) 	Work Session (8/19/25) <ul style="list-style-type: none"> Safety Management (portion of this agenda item to be closed to the public) Naming of New Elementary Board calendar review Regular Mtg (8/26/25) <ul style="list-style-type: none"> Presentation: Logo and Signage Superintendent's Report Non-public contracts for Student Services Contract approvals First Reading of Policy (Series 200) Negotiation Strat Mtg (closed) 	Work Session (9/9/25) <ul style="list-style-type: none"> Continue Committee Work (to be rescheduled) Monitoring Report A Crest View Update Board calendar review Regular Mtg (9/23/25) <ul style="list-style-type: none"> Introduction of Student Board Representatives Superintendent's Report Preliminary Levy (action item with presentation) Preliminary FY 2025 Financial Report (presentation) General Liability Insurance Renewal Negotiation Strat Mtg (closed) 	Work Session (10/7/25) (Meeting location: Brooklyn Middle) <ul style="list-style-type: none"> Student Stakeholder Survey* Cyber Security Instructional Leader presentation Regular Mtg (10/21/25) <ul style="list-style-type: none"> AVID presentation Student Board Representatives Report (to present summary of Student Stakeholder Survey discussion) Superintendent's Report Contract ratifications Lobbyist contract approval Negotiation Strategies Meeting (closed session) 	Work Session (11/11/25) <ul style="list-style-type: none"> Staff retention Comprehensive Achievement and Civic Readiness (CSCR), formerly World's Best Workforce, Results LRFP Budget Parameters Regular Mtg (11/18/25) <ul style="list-style-type: none"> Superintendent's Report FY25 Financial Audit Results presentation Presentation: Aspen Ridge Elementary School New Mascot Property Committee (closed session) Negotiation Strategies Meeting (closed session) 	Work Session (12/9/25) <ul style="list-style-type: none"> Legislative Platform Enrollment 500 Series policies * Regular Mtg (12/16/25) <ul style="list-style-type: none"> Student Board Representatives Report (to present summary of 500 Series policies) Superintendent's Report Legislative Platform Final Levy/Truth in Taxation LTFM Update Contract ratifications Combined polling place resolution 27-28 Academic School Year Calendar Negotiation Strategies Meeting (closed session)
Board Gov./ Self Gov.		Work Session <ul style="list-style-type: none"> Standing item: Board calendar review 	Work Session <ul style="list-style-type: none"> Standing item: Board calendar review (15 min) 	Work Session <ul style="list-style-type: none"> Standing item: Board calendar review (15 min) 	Work Session <ul style="list-style-type: none"> Standing item: Board calendar review (15 min) 	Work Session <ul style="list-style-type: none"> Standing item: Board calendar review (15 min)
Sup Relations				Develop superintendent evaluation/goal setting process		51

1 Yr Board Calendar Meeting Topics – 2025-2026 School Year *(working draft)*

Draft March 18, 2025; updated February 4, 2026

* indicates Student School Board Representatives in attendance to provide input

Osseo Area Schools						
DRAFT Proposed Topics: January-June 2026 Agenda/Calendar						
	January	February	March	April	May	June
District Policy			<ul style="list-style-type: none"> Policy Committee Meeting (3/10/26) 			<ul style="list-style-type: none"> Policy Committee Meeting (6/9/26)
Op Over-sight	<p>Organizational Meeting (1/6/26)</p> <ul style="list-style-type: none"> Election of board officers Board compensation Consent agenda (business, legal) Committee and Joint Board representatives Informational Items: Operating Protocols – Resolution and Agenda Setting <p>followed by</p> <p>Work Session</p> <ul style="list-style-type: none"> Standards-based Grading Practices School-based Health Clinic 1 year Operational Plan <p>Regular Mtg (1/20/26)</p> <ul style="list-style-type: none"> Targeted Services (NVMS) presentation Annual Radon Report Approval of property insurance carrier Negotiations Strategy Meeting (SM/closed session) 	<p>Work Session (2/10/26)</p> <ul style="list-style-type: none"> LRFP Budget Update Standards-based Grading Practices* (with Student Board Reps) <p>Regular Mtg (2/24/26)</p> <ul style="list-style-type: none"> Student Board Representatives Report (to present summary of Standards-based Grading Practices discussion) FY26 Budget Adjustments FY26 Capital Budget Approval Contract ratifications Negotiations Strategy Meeting (SM/closed session) 	<p>Work Session 3/10/26)</p> <ul style="list-style-type: none"> Student Survey Update (with staff in attendance) <p>Regular Mtg (3/17/26)</p> <ul style="list-style-type: none"> Technology bid awards E-rate bid awards Contract ratifications Negotiations Strategy Meeting (SM/closed session) 	<p>Work Session (4/7/26)</p> <ul style="list-style-type: none"> Vision Cards C & D (attendance, truancy) Class Sizes with Boundary Changes Standards Based Grading Update <p>Regular Mtg (4/21/26)</p> <ul style="list-style-type: none"> Student Board Representatives Report Insurance renewals Contract ratifications Negotiations Strategy Meeting (SM/closed session) 	<p>Work Session (5/5/26)</p> <ul style="list-style-type: none"> Technology Use Extracurricular Activities <p><i>School Board closed session following work session for purpose of supt. evaluation</i></p> <p>Regular Mtg (5/19/26)</p> <ul style="list-style-type: none"> Retiree recognition Student board rep recognition District Planning Advisory Council (DPAC) Recommendations November 2026 election resolutions Termination of probationary teachers Contract ratifications Negotiations Strategy Meeting (SM/closed session) 	<p>Work Session (6/9/26)</p> <ul style="list-style-type: none"> 2026-27 Budget Legislative Update Vision Cards B & E <p>Regular Mtg (6/23/26)</p> <ul style="list-style-type: none"> 2026-27 Budget 10-year LTFM Plan Contract ratifications Negotiations Strategy Meeting (closed session)
Board Gov./ Self Gov.	<ul style="list-style-type: none"> Election of board officers/annual meeting (AR) 					
Sup Relations	<ul style="list-style-type: none"> Mid-year Sup evaluation check-in (SM/Closed session, informal) 				School board conduct superintendent evaluation (closed meeting, May); report out (summary) at July meeting	