

WAYZATA PUBLIC SCHOOLS

Independent School District 284
Wayzata, Minnesota

BOARD OF EDUCATION

Regular Meeting - October 22, 2018 - 4:00 PM
District Administration Building
210 County Rd. 101, N, Plymouth, MN

AGENDA

1. **ADMINISTRATIVE**
2. **TEACHING AND LEARNING**
 - A. World's Best Work Force Overview and Update *J. Johnson 30 minutes*
3. **HUMAN RESOURCES**
4. **BOARD REPORTS**
5. **FINANCE AND BUSINESS**
 - A. Facilities Update *J. Westrum 45 minutes*

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Welcome Center – Student Enrollment
Located at the Wayzata Early Learning School
1461 County Road 101 North | Plymouth, MN 55447-3053
763-745-5240 | Fax: 763-745-5096 | www.wayzataschools.org/welcome

WELCOME CENTER

To: Jim Westrum, Executive Director of Business and Finance
From: Kristin Tollison, Director of Administrative Services
Date: October 15, 2018
Re: Elementary enrollment projections by site for 2019-2020 as of 10-1-18

The Welcome Center has completed processing the October 1st child count and has prepared elementary enrollment projections by site for the 2019-2020 school year and beyond. It is important to note that this data, while preliminary, forms the basis for determining building utilization and staffing.

Attached please find aggregated student enrollment by site and anticipated facility utilization by site. All elementary sites are projected to be within acceptable parameters in the 2019-2020 school year and several sites were intentionally created with excess capacity due to anticipated residential development. Elementary school attendance boundaries were adjusted in the spring of 2018 effective for 2019 and future years to accommodate the increases in student enrollment and the District's objectives appear to have been achieved from the attached projections.

Key observations not readily apparent in this summary data include the following.

For sites at or near 100% capacity in the projections:

- Greenwood has larger 2nd and 3rd grade classes with students attending the school from established neighborhoods.
- Kimberly Lane has larger 4th and 5th grade classes with students attending the school from established neighborhoods.
- Sunset Hill has larger 2nd and 3rd grade classes with students attending the school from established neighborhoods.

For sites with underutilized capacity in the projections:

- North Woods was planned to have excess capacity and is anticipated to have ten unused classrooms during the first three years of operations.
- Oakwood continues to serve stable and established neighborhoods and is anticipated to have four unused classrooms for the next 6 years.

For all elementary sites:

- The District has established core expectations related to space as follows:
 - One (1) Art Room
 - One (1) Music Room
 - One (1) Art/Music/P.E. Flex Room (based upon building size)
 - One (1) Computer Lab
 - One (1) Special Education Resource Room
 - One (1) Home Base/Bright Start
 - One (1) Intervention Room
 - Two (2) Flex Rooms to accommodate site based needs such as
 - Enrollment Growth
 - Spanish
 - Technology
 - Vision 21

When the District opened Meadow Ridge in the fall of 2016, that actual elementary student enrollment at that site came in nearly 100 students higher than projected. If enrollment were to significantly exceed projections when the District opens North Woods in the fall of 2019, the administration has reserved adequate classrooms to serve these students.



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WELCOME CENTER

To: Jim Westrum, Executive Director of Business and Finance
From: Kristin Tollison, Director of Administrative Services
Date: October 15, 2018
Re: Middle School enrollment projections by site for 2019-2020 as of 10-1-18

The Welcome Center has completed processing the October 1st child count and has prepared middle school enrollment projections by site for the 2019-2020 school year and beyond. It is important to note that this data, while preliminary, forms the basis for determining building utilization and staffing.

Attached you will find aggregated student enrollment by site. You will also note that anticipated facility utilization by site is included next to the sites name. All middle school sites are projected to be within acceptable parameters in the 2019-2020 school year and all three sites were intentionally created with excess capacity due to anticipated residential development. Middle school attendance boundaries were adjusted in the spring of 2018 effective for 2019 and future years to accommodate the increases in student enrollment and the District's objectives appear to have been achieved from the attached projections.

Key observations from this summary data are included on the following page.

West Middle School:

- West Middle School's current 2018-19 enrollment of 758 students is anticipated to drop 22 students to 736 and remain close to that level for the next four years through the 2022-2023 school year.
- West Middle School will see large 50 student increases beginning in the 2023-2024 school year before stabilizing three years later in the 2026-2027 school year.
- Additional analysis is being done to determine if the 896 student physical capacity equals the ideal educational capacity.

East Middle School:

- East Middle School's current 2018-19 enrollment of 747 students is anticipated to drop 26 students to 721 for one year and then rebound to approximately 760-776 students for the next three years.
- East Middle School will see two consecutive years where 25 student increases will occur beginning in the 2023-2024 school year before stabilizing in the 2025-2026 school year and subsequently declining several years later.
- Additional analysis is being done to determine if the 896 student physical capacity equals the ideal educational capacity.

Central Middle School:

- Central Middle School's current 2018-19 enrollment of 1,320 students is anticipated to remain steady for one year and then grow between 100-130 students for the next three years.
- Central Middle School is projected to exceed its physical capacity within three years and will see multiple years where student increases will occur through the 2029-2030 school year.
- Additional analysis is being done to determine if the 1,635 student physical capacity equals the ideal educational capacity.

6. **SCHOOL BOARD**
 - A. Metro ESCU Discussion *15 minutes*
 - B. WMEP Update *10 minutes*
7. **ADJOURN**

WAYZATA PUBLIC SCHOOLS

Independent School District 284

Wayzata, Minnesota

MISSION

Our Core Purpose:

The mission of Wayzata Public Schools is to ensure a world-class education that prepares each and every student to thrive today and excel tomorrow in an ever-changing global society.

VISION

What We Intend to Create and Experience:

The vision of Wayzata Public Schools is to be a model of excellence where all students discover their unique talents, develop a love and tenacity for learning and demonstrate confidence and capacity for success through:

Exceptional Student Learning, Experiences and Relationships:

- High achievement by each and every student—no exceptions, no excuses;
- Content-rich, rigorous and personalized education;
- Meaningful relationships with teachers, staff, mentors and peers in a welcoming, nurturing and safe environment where all are valued for who they are and the contributions they make.

Community Trust, Confidence and Partnership:

- Comprehensive learning opportunities meeting diverse learner needs and community aspirations;
- Committed to being the first choice for students and families;
- Maintaining the highest levels of satisfaction and pride by staff, parents and community.

Operational Excellence:

- Attraction, development and retention of exemplary, creative and engaged employees;
- Accountability by all staff for individual and collective performance;
- Effective and efficient use of time and human, financial and physical resources;
- Culture of continuous improvement and responsive innovation;
- High performing district governance, management and partnerships.