



Excellence. For each and every student.

BOARD OF EDUCATION

Working Meeting - March 24, 2025 - 4:00 PM
Creekside
16000 41st Ave N.
Plymouth, MN 55446

AGENDA

- 1. **ROLL CALL/CALL TO ORDER**
- A. **Community Ed Reports**
 - 1. Community Ed Strategic Update (45 minutes) 2
- B. **Finance and Operations Reports**
 - 1. FY2024-25 Revised Budget for Fund 02/ Wayzata Cafes Budget (30 minutes) 20
- 2. **ADJOURN**

In case of inclement weather, the meeting will be held on the next business day at the same time and same place, unless a quorum of the board is not available.



CommunityEd

WAYZATA PUBLIC SCHOOLS

School Board Work Session
March 24, 2025

Who is Community Ed?

Community Ed in Wayzata Public Schools exists to help our E-12+ students and families, and our community to thrive and be successful in school and life.

- Unique to Minnesota with state funding to support
- Mandated Community Ed Advisory Council
- Approximately 300 full- and part-time staff in our department
- Located in all school buildings; this embeddedness allows for strong partnerships and accessibility for families
- Oversees the Wayzata Early Learning School
- Focus on building strong relationships and making connections



LEARN

Take classes just for fun on topics that interest you. We have afternoon, evening and Saturday classes for people of all ages. We also have many learning opportunities for young families at our Early Learning School, including a highly-rated preschool program.

Get to know our spaces and use them to bring people together. When we are not using our school buildings, ground and athletic venues for district purposes, you can rent them for your group or organization.

GATHER

CONNECT

Make friends who share your interests by taking our adult and after-the-bell classes for students. Get to know other kids in your school community at Wayzata Kids. Spend time with other new parents at our Early Learning School.

Take time to serve others by volunteering in our schools and community. It's a great way for high school students and adults to discover and share their talents for helping others while learning more about your community.

VOLUNTEER



Funding Overview

- Fund 04 Community Services Fund
- Programs are supported primarily through fee generation
- Projecting \$15M revenue for FY 2024-25
 - Approximately 80% coming from program fees
 - Approximately 20% from State funding and local levy for general Community Ed, ECFE, Youth Service, Early Childhood Screening, Adults with Disabilities, and School-age Care
- Focus on service to our community, affordability and sustainable programming



Community Ed Goals 2024-25

Goal 1: Deepen Community Engagement, Belonging and Connectedness for Students, Staff, and Community

Goal 2: Retain and Develop District Talent Across All Levels



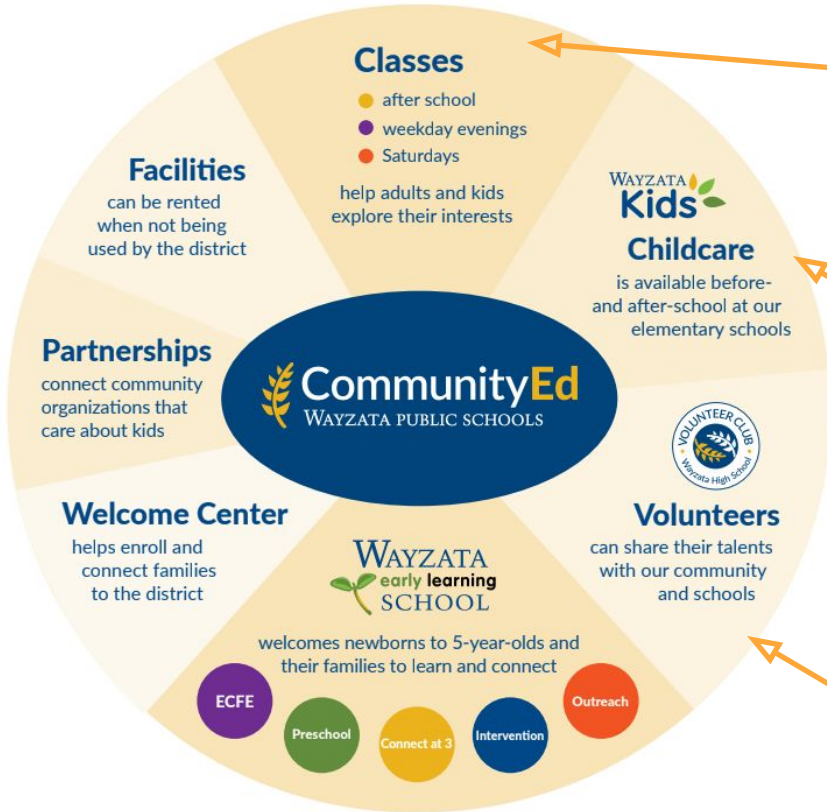
Goals in Action: Highlights and Impacts

Goal 1:
Deepen Community Engagement, Belonging and Connectedness for Students, Staff, and Community

Goal 2:
Retain and Develop District Talent Across All Levels

- **Early Learning School** - New Voluntary Pre K funding, including transportation (Goal 1)
- **Partnerships** - Great Expectations and IOCP, funding 325 scholarships YTD and providing school supplies for 465 students (Goal 1)
- **Volunteer Club** - 975 students registered, focus on high-quality experience, clerical support expanded to full-time (Goals 1 & 2)
- **Literacy Volunteer Program** - Retained 77% of community volunteers (Goal 2)
- **Wayzata Kids** - Radar Talent Solutions for staff recruitment (Goal 2)
- **Professional Learning** - Cognitive Coaching, MCEA Annual Conference, LETRS for Early Learning (READ Act), Well-being Presentations, two staff pursuing principal and Community Ed licensure (Goal 2)

FY25 Year-to-Date Results by the Numbers



- 377 adult classes offered this school year
- 651 youth classes offered this school year, 387 offered in summer 2025
- 163 Adult Basic Education (ABE) students
- 6 ESL classes offered at the Early Learning School

- 1,237 K-5 students enrolled for before- and after-school care and non-school day programs at all 9 elementary schools
- 318,000 individual hours of care so far this year
- 1,300 rising 1st - 6th graders enrolled for summer 2025

- 153 community member Literacy Volunteers serving 306 elementary students
- 975 high school students in the Volunteer Club

FY25 Year-to-Date Results by the Numbers

- 105 user groups/individuals renting space
- 97,300 rental hours YTD

- 485 students in part-day preschool (ages 2-5) at ELS and Kimberly Lane
- 198 students in full-day preschool (ages 4-5) at 9 locations
- 148 families attending ECFE weekly classes
- 670 children screened year-to-date
- Outreach staff provided classes at parks, neighborhood apartment complexes, and library, plus holds events, provided 1:1 support and school navigation and early childhood screening in the community



Wayzata Early Learning School

- This is where school begins in Wayzata!
- Services located primarily in the Early Learning School
 - Plus 11 preschool classrooms across our elementary schools
- Operated by Community Ed and works in close partnership with Special Services and Teaching & Learning departments
- Early learning is funded differently than K-12; there is a cost to families for participating in most programs
 - Preschool scholarship opportunities through School Readiness and Voluntary Pre-K state funding
 - ECFE is offered on a sliding fee scale; free to families if unable to pay



Wayzata Early Learning School

- About our ELS Team:
 - Staff includes preschool teachers, early childhood special education teachers, ECFE teachers, assistants/paraprofessionals, an ECSE social worker, an outreach specialist, and early learning managers
 - Overseen by Director of Early Learning who is co-supervised by the Directors of Community Ed and Specialized Services
- BILT Team
- Site Growth Plan



Wayzata Kids Childcare

- Largest school-age childcare provider in our community
- Ongoing challenge of meeting growing childcare demand
- Focus on a high-quality program and meeting growing needs
- Contracting with a talent recruitment company to hire more staff
- Investing in staff through training and support
 - Created a Professional Learning Community (PLC) with leadership team
 - Focus on leadership development

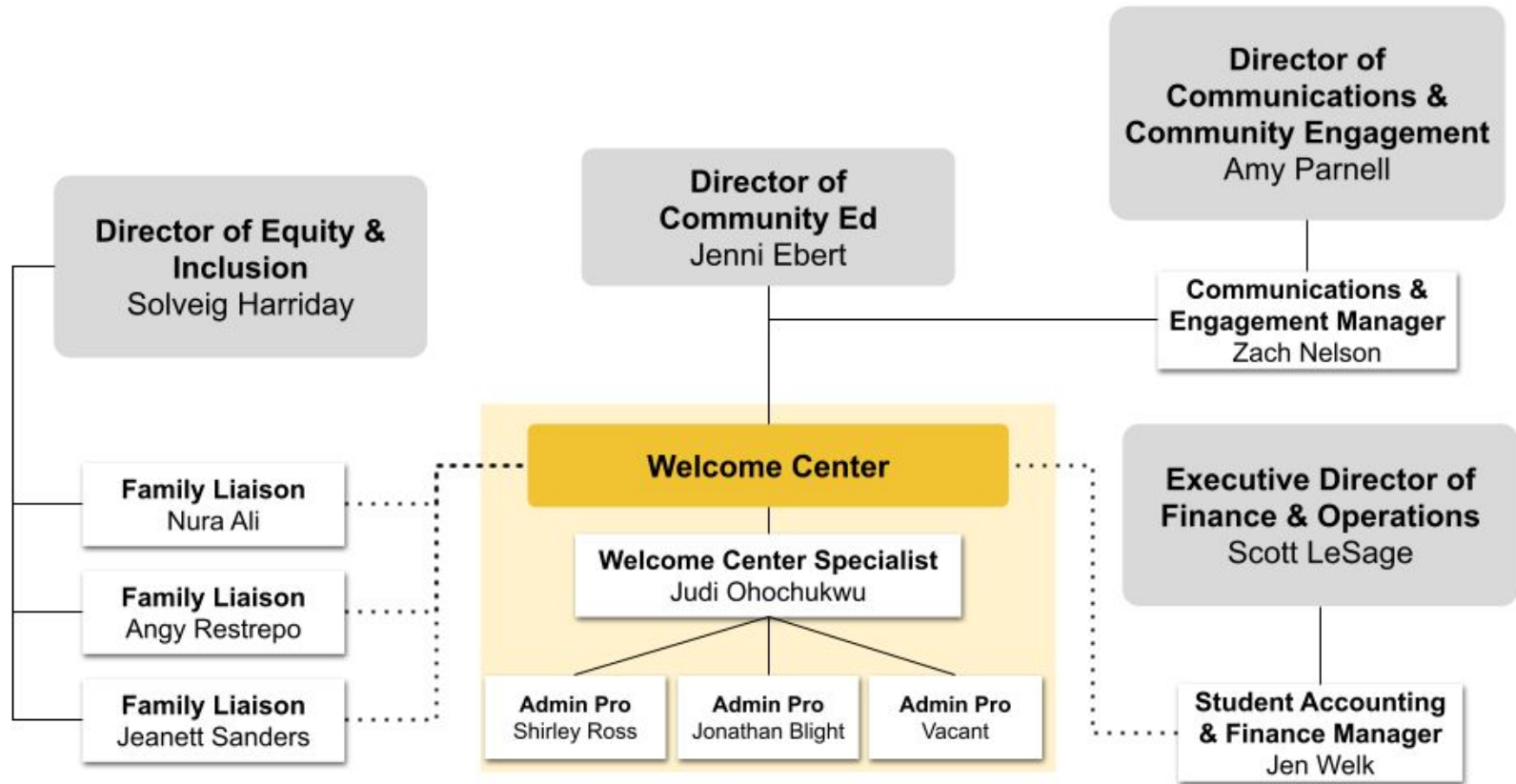


**New
to us!**



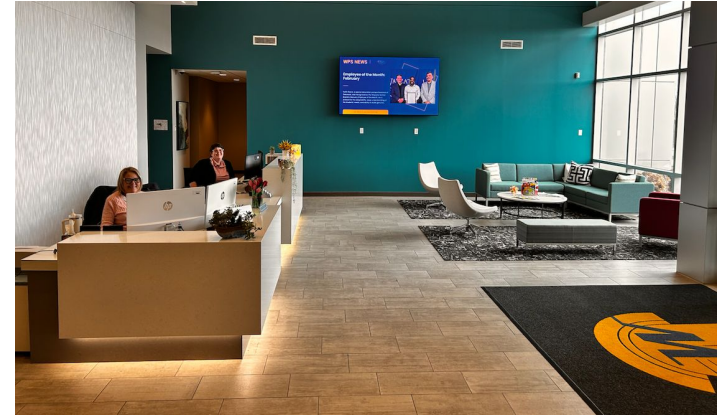
Welcome Center

- Listening and learning key to re-envisioning Welcome Center
- Re-envisioning guided by collaboration and customer service
 - Collaboration:
 - School principals and administrative professionals
 - Finance, Communications, Equity & Inclusion, and Technology departments
 - Learning and guidance for our new Welcome Center team
 - Attendance area adjustments for 2025-26
 - Attendance area adjustment communication
 - Email process flow improvement using Freshservice
 - Close partnership with Family Liaisons, expanded outreach, and added cross-training
 - Joint weekly meetings



Welcome Center

- Re-envisioning guided by collaboration and customer service
 - Customer service:
 - Family-friendly, welcoming spaces
 - Welcome Center staff at front desk
 - Reviewing process and practices
 - Simplifying forms
 - Create new materials to support families
- Why we are doing this and what we have learned:
 - Families are our customers
 - Collaboration is key
 - Ongoing learning and continuous improvement







Thank you!



Wayzata Cafés (Fund 02)

FY2024-25 Revised Budget

School District Funds

01	General Fund	<ul style="list-style-type: none">• General School District Operations• Salaries/Benefits, Supplies, Transportation• Utilities, Equipment, LTFM < \$2.0M
02	Food Service	<ul style="list-style-type: none">• Wayzata Cafes• Salaries/Benefits, Food, Supplies, Equip• Revenue - Primarily from Meal Sales
04	Community Services	<ul style="list-style-type: none">• ECFE, ABE, Wayzata Kids, Youth Classes• Adult Classes, Preschool, Facility Rental• Revenue - Primarily from Fees
06	Construction	<ul style="list-style-type: none">• Major Building Projects• Revenue from sale of bonds• LTFM > \$2.0M
07	Debt Service	<ul style="list-style-type: none">• Account for Principal & Interest• Similar to homeowner's mortgage payments



Wayzata Cafés Summary (Fund 02)

- 2025-2026 School Year
 - Infrastructure updates (freezers, high school salad/sandwich line, rotating rack oven)
 - Menu Recap (recap of what we did this year)
 - Increased vegan choices
 - Decreased added sugar at breakfast
 - Incorporate more cultural foods onto menus
 - Student focus groups at middle school level
 - Elementary Student Choice Days
 - Farm to School grant

Wayzata Cafés (Fund 02)

WAYZATA PUBLIC SCHOOLS FY2024-25 Revised Budget: Food Service Fund			
	2024-25 Preliminary Budget	Change	2024-25 Revised Budget
Revenue			
Meal Sales	\$1,386,835	\$110,630	\$1,497,465
Federal Aid	\$2,400,347	\$153,950	\$2,554,297
State Aid	\$5,872,150	\$64,100	\$5,936,250
Total Revenues	\$9,659,332	\$328,680	\$9,988,012
Expenditures			
Salaries and Benefits	\$3,906,563	\$144,246	\$4,050,809
Food	\$4,453,347	\$135,425	\$4,588,772
Other	\$1,217,000	\$52,000	\$1,269,000
Total Expenditures	\$9,576,910	\$331,671	\$9,908,581
Revenue over Expenditures:	\$82,422	-\$2,991	\$79,431

Wayzata Cafés Revenues (Fund 02)

- Reimbursement Rates (State and Federal)
 - Based FY25 preliminary budget on FY24 reimbursement rates
 - For FY25 revised budget utilized number of school dates, and FY25 reimbursement rates to determine updated revenue.
- Average Daily Participation
 - Elementary: 80-85%
 - Middle School: 81-83%
 - High School: 76%
- Meal Sales/Ala carte
 - Average \$9,150/day

Wayzata Cafés Expenditures (Fund 02)

- Salaries and Benefits
 - Salary and benefits for the revised budget increased around 3%
 - Utilized current staffing and the approved contract increase to determine the revised budget
- Produce
 - Increase to produce expenditures was due to the number of meals served, which coincides with the increased enrollment.
 - Elementary Student Choice Day's - Specialty Produce Items (example: raspberries, pomegranate seeds, mango)
- Other
 - Remainder of the revisions related to repair/maintenance costs, supplies, and uniforms
 - Snow days

Wayzata Cafés Fund Balance (Fund 02)

