

# **WAYZATA PUBLIC SCHOOLS**

Independent School District 284  
Wayzata, Minnesota

## **BOARD OF EDUCATION**

Work Session Meeting - October 24, 2016 - 4:05 PM  
District Administration Building

### **AGENDA**

1. **CALL TO ORDER/ROLL CALL**
2. **ADMINISTRATIVE**
  - A. October 19 Emergency Drill Overview *J. Westrum & K. Tollison 30 minutes*
  - B. Home Base Staffing Update *B. Wittman 15 minutes*
3. **TEACHING AND LEARNING**
4. **HUMAN RESOURCES**
5. **BOARD REPORTS**
6. **FINANCE AND BUSINESS**
  - A. Student Enrollment Update *J. Westrum 30 minutes*
  - B. Facilities Update *J. Westrum 30 minutes*
7. **SCHOOL BOARD**
8. **ADJOURN**

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The Board Work Session will directly follow the Special Meeting, which is scheduled to begin at 4:00 pm.

# **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.



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TO: Members of the Board of Education  
Dr. Chace Anderson, Superintendent of Schools

FROM: Kristin Tollison, Director of Administrative Services  
Jim Westrum, Executive Director of Finance and Business

DATE: October 24, 2016

SUBJ: **October 1, 2016 Enrollment Report, Census, and Enrollment Projections**

We have compiled the District's October 1, 2016 enrollment report and 0 to 5 year old census information. This information is used by the administration for analyzing current and projecting future student enrollment. Current and projected student enrollment allows the District administration to plan for financial budgeting, staffing, facility utilization, and long-range facility needs. Enclosed for school board information and discussion are the several exhibits and the implications on the District's operations.

#### **October 1, 2016 Enrollment Report – Exhibit I**

The October 1, 2016 enrollment report details student enrollment by grade and by site as of October 1, 2016. October 1<sup>st</sup> student enrollment serves as the basis for most of the District's planning and also plays an important role for the Minnesota Department of Education. Student counts as of this day are used in a number of funding formulas under state law and represent one of the most accurate enrollment measurements dates. One reason why the October 1<sup>st</sup> data is more accurate is due to the fact that students who were registered to attend the District but did not attend the District are not officially dropped from the District under state law until they have been absent for 15 consecutive days. This serves to prevent a student from being inadvertently accounted for in more than one school district.

In reviewing the District's October 1<sup>st</sup> enrollment report, District-wide enrollment of 11,204 students is **93 students higher** than projected enrollment of 11,111. The following grade level key indicators are important to note:

- Kindergarten enrollment – District-wide kindergarten enrollment of 818 students is slightly below projected enrollment of 859. As the administration closely monitors kindergarten enrollment and staffing, kindergarten class size averages are within the District's standards.
- Grades 1-5 enrollment – District-wide grades 1-5 enrollment of 4,196 students is 92 students higher than projected enrollment of 4,104. The administration utilized several "hot spots" to ensure that appropriate class size averages were achieved.
- Grades 6-8 enrollment – District-wide middle school enrollment of 2,780 students is 71 students higher than projected enrollment of 2,709. Due to the middle school staffing model, class size targets were achieved in the District's middle schools.
- Grades 9-12 enrollment – Wayzata high school's enrollment of 3,410 students is 29 below projected enrollment of 3,439. The primary reason for this is due to the fact that 9<sup>th</sup> and 10<sup>th</sup> grade targets of 900 students were not met. It is important to note that both 11<sup>th</sup> and 12<sup>th</sup> grades exceeded projections and thus, overall enrollment at the high school is within 0.8% of projected enrollment.

## **Enrollment Projections – Exhibit II**

The October 1<sup>st</sup> 2016 student enrollment forms the basis of the District's short and long-term enrollment projections. The October 1, 2016 Enrollment Projection Report details student enrollment by grade through the year 2029-2030 using a number of factors known to the district administration. Consideration is given to 0-5 year old child census counts, housing starts and new construction activities, student yield data, and migration of families into the District as well as anticipated turnover of existing housing stock. The data is compiled, projected, and organized into a report that includes student enrollment data by grade and by building configuration (elementary, middle, high). This report will allow the administration to easily identify trends and any possible implications upon the District's facilities.

Included in this report are the following:

- Actual student enrollment data is reported for the previous three years
- Actual October 1<sup>st</sup> 2016 student enrollment data is reported for the current year
- Projected kindergarten enrollment is projected based upon known and anticipated 0-5 year olds for the next four years and then trends thereafter (students have not been born thereafter)
- Projected grades 1-12 student enrollment is projected using high kindergarten and high migration assumptions for the first five years of the projection and then average kindergarten and migration assumptions thereafter
- Resident students served through tuition agreements with another district (such as 287) are included as a separate line item and are deemed to be constant over the term of the projections. (It is important to note that beginning in 2015-16, FAIR students are no longer included in these projections as they are deemed to be open enrolled into the districts who took over the schools.)
- In reviewing building configurations charts, the dashed line indicates student capacity for the building configurations (elementary, middle, high). The dashed line assumes all current 2016-17 capacity as well as the ten classroom addition at Meadow Ridge is in place

Key messages from the data presented are as follows:

- District-wide K-12 enrollment continues to grow
- Total capacity of our facilities will need to be reviewed
- High School and Middle School facility capacity appears to be adequate through 2029-2030
- Elementary facility capacity appears to need further review and study
  - Elementary enrollment continues to be robust
  - Elementary facility capacity solutions implemented
    - Classroom addition at Meadow Ridge
    - Administrative Attendance boundary adjustments
- Housing Study underway
- Analyze elementary enrollment by grade and by site to determine capacity utilization and needs
  - See attached Elementary Sites Enrollment and Utilization

# Exhibit I

## October 1, 2016 Enrollment Report

Enrollment Report dated 10-1-16

GRD Budget	BIRCHVIEW			GLEASON LAKE			GREENWOOD			KIMBERLY LANE			MEADOW RIDGE			OAKWOOD			PLYMOUTH CREEK			SUNSET HILL			PROJ ENRLMNT	ELEM CLASS SIZE	ENRLMNT TOTAL																							
	P	E	S	P	E	S	P	E	S	P	E	S	P	E	S	P	E	S	P	E	S	P	E	S				ACS																						
1-5	90	78	4	105	83	4	125	118	6	100	113	5	90	110	5	22	99	79	20	120	112	5	22	130	125	6	21	859	21	818																				
1	94	78	4	104	111	5	104	114	5	104	122	5	111	132	6	22	83	87	4	109	116	5	23	117	109	5	22	826	22	869																				
2	81	75	4	85	89	4	133	137	6	106	122	5	130	144	6	24	71	68	3	114	113	5	23	111	110	5	22	831	23	858																				
3	84	75	3	103	89	4	116	120	5	76	98	4	108	122	5	24	82	78	4	104	112	5	22	108	108	4	27	781	24	802																				
4	88	91	4	108	97	4	138	134	5	116	110	4	128	135	5	27	71	75	3	108	118	5	24	117	113	4	28	874	26	873																				
5	90	84	3	92	102	4	130	124	5	92	84	3	108	115	4	29	82	88	3	97	98	4	25	101	99	4	25	792	26	794																				
TOTAL																																																		
1-5	437	403		492	488		621	629		494	536		585	648		389	396		532	557		554	539					24	4,196																					
TOTAL																																																		
K-5	527	481		597	571		746	747		594	649		675	758		488	475		652	669		684	664					24	5,014																					
Target			550			630			780			710			710			640			710			660				5,450																						
																								TOTAL ELEMENTARY SECTIONS/CLASS SIZE/ENR																										

GRD	CENTRAL MIDDLE			EAST MIDDLE			WEST MIDDLE			MIDDLE SCHOOLS			SENIOR HIGH													
	GRD	P	E	GRD	P	E	GRD	P	E	GRD	P	E	GRD	P	E											
6	398	417		6	271	280	6	234	245	903	942		9	900	876											
7	415	427		7	251	242	7	274	282	940	951		10	900	862											
8	353	365		8	249	258	8	264	264	866	887		11	856	866											
TOTALS			1,166			1,209			772			791			2,709			2,780			3,439			3,410		
															TOTAL SECONDARY ENROLLMENT:			6,190			6,148					
															TOTAL PROJECTED SECONDARY ENROLLMENT:			11,204			11,111					

Class Size Ratio:

- K 20
- 1 22
- 2 23
- 3 25
- 4-5 27

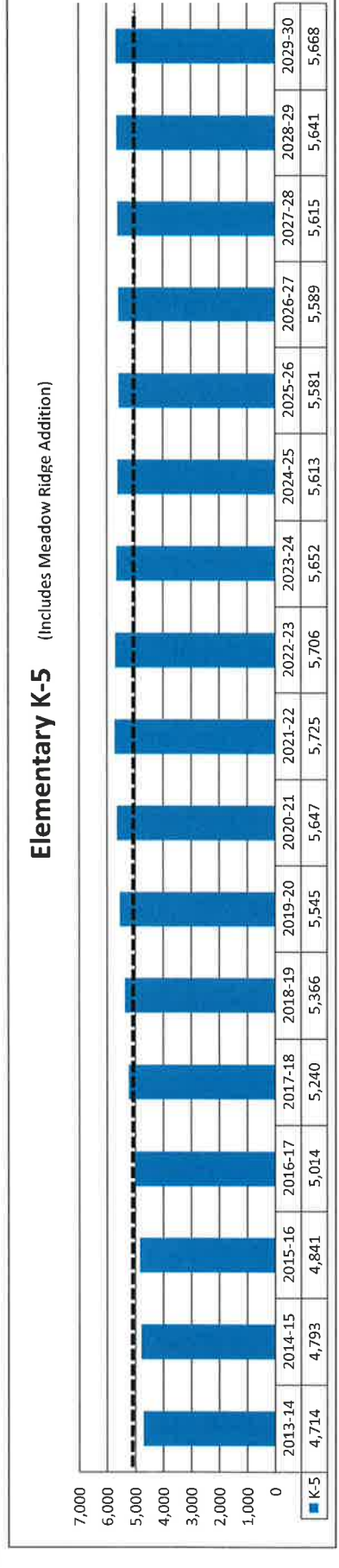
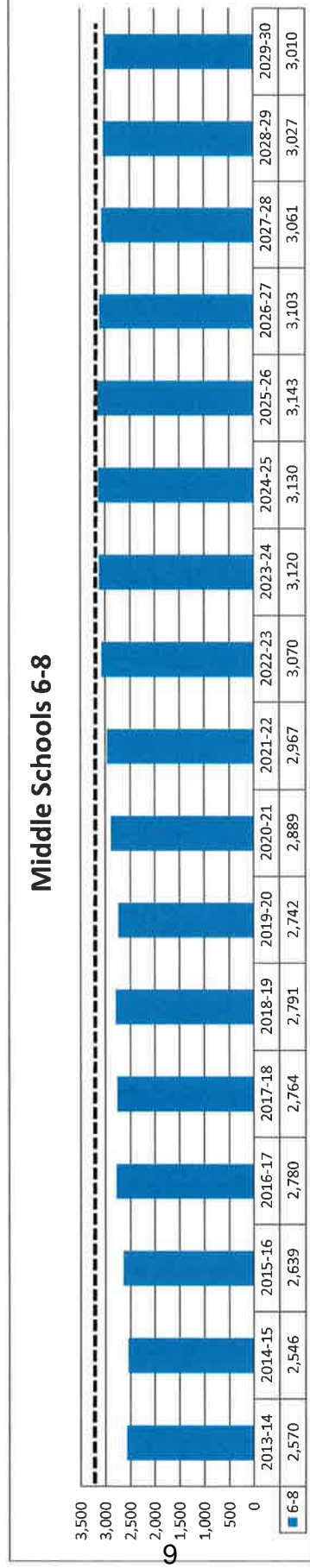
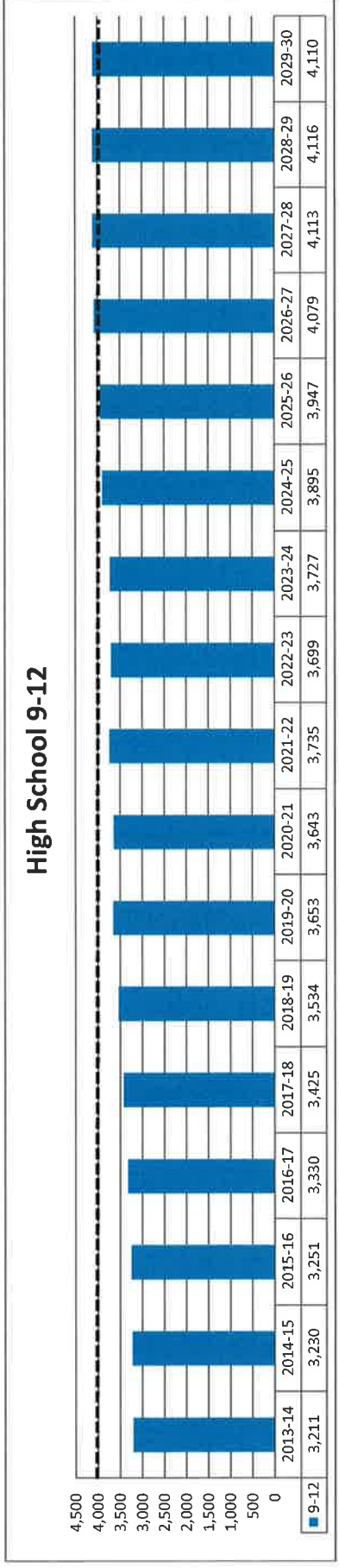
P= Projected enrollment  
 E= Enrollment  
 S = Sections  
 ACS = Average Class Size

September totals, published 10/4/2016

# Exhibit II

# Enrollment Projections





# Elementary Sites Enrollment Projections and Utilization

Elementary Sites Enrollment Projections as of 10-1-16  
Utilization by School

Capacity	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Birchview	552	481	87%	493	89%	495	90%
Gleason Lake	690	571	83%	585	85%	604	88%
Greenwood	776	747	96%	782	101%	805	104%
Kimberly Lane	690	649	94%	703	102%	729	106%
Meadow Ridge	690	758	110%	790	114%	799	101%
Oakwood	638	475	74%	480	75%	496	78%
Plymouth Creek	690	669	97%	701	102%	707	102%
Sunset Hill	664	664	100%	707	106%	733	110%
Total	5,390	5,014	93%	5,241	97%	5,368	97%
90% Capacity	4,851					5,368	
						5,000	
						5,732	
						5,656	
						5,550	
						5,150	
						5,120	
						5,290	
						651	
						853	
						772	
						821	
						531	
						725	
						803	
						786	
						118%	
						103%	
						105%	
						83%	
						529	
						96%	
						94%	
						110%	
						112%	
						104%	
						83%	
						525	
						833	
						767	
						111%	
						115%	
						893	
						114%	
						106%	
						666	
						97%	
						533	

**Projected Elementary School Utilization**  
(includes 2018 Meadow Ridge Addition)

