

Facility Planning

Board Advisory Committee

OCTOBER 30, 2024 @ 5:30 - 7:00 P.M.
BOARD OF EDUCATION ROOM



AGENDA

Welcome & Introductions

- Jake Slobodnik, Executive Director of Operations

2025–2030 Strategic Plan

- Kristi McNerlin, Chief Communications Officer

Presentation of Foundational Committee Topics

- Jake Slobodnik, Executive Director of Operations
- Erik Pollom, Assistant Director of Planning & Operations
 - Facility Planning Process
 - Current Enrollment Trends & Methodology

Next Steps

- Jake Slobodnik, Executive Director of Operations



WELCOME + INTRODUCTIONS

PATRON MEMBERS

*Kevin Nunnally, BVH

*Paul Taylor, BVH

Matt Adams, BVN

*Erika Sheets, BVN

Cassie Banka, BVNW

Aaron Rumble, BVNW

*Travis Barta, BVSW

Lindsay Grise, BVSW

Kelly Arvin, BVW

*Syed Hammad, BVW

* Returning Member

Note: Returning Member Terms Expire 2025, New Member Terms Expire 2026

BV ADMINISTRATION

Clay Norkey, Board of Education

Patrick Hurley, Board of Education

Kyle Hayden, Deputy Superintendent

Shelly Nielsen, Executive Director of School Administration

Kaci Brutto, Director of Communications

Jason Gillam, Director of Business Operations

Erik Pollom, Assistant Director of Planning and Operations

Jake Slobodnik, Executive Director of Operations

Guest – Kristi McNerlin, Chief Communications Officer



STRATEGIC PLAN



FACILITY PLANNING COMMITTEE

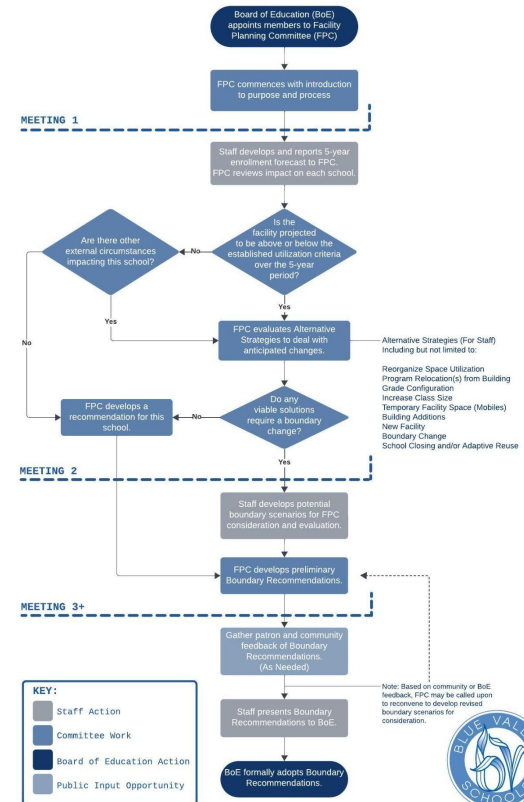
PURPOSE:

The Facility Planning Board Advisory Committee examines school enrollment and capacity, and when necessary, explores boundary alternatives and recommends options for boundary changes to the Board of Education.



FACILITY PLANNING PROCESS

Facility Planning Board Advisory Committee Process



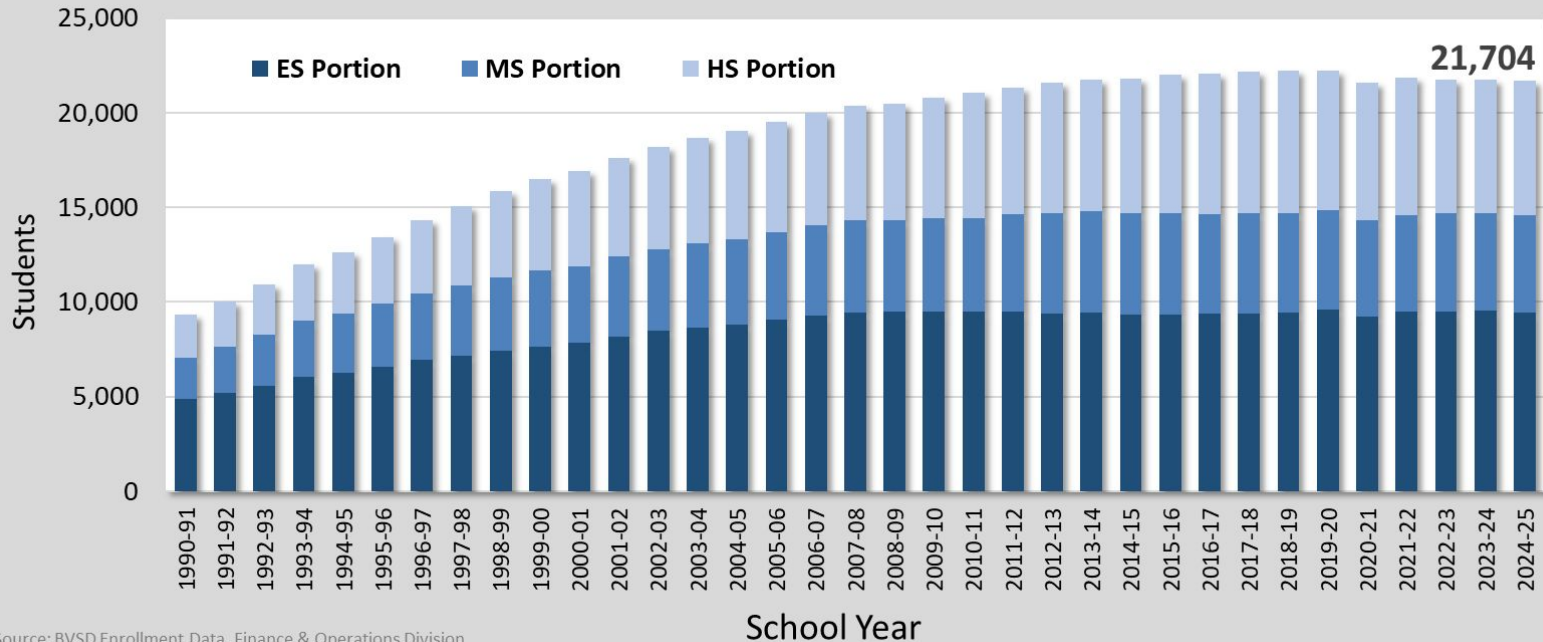
ENROLLMENT TRENDS + METHODOLOGY

- **Current enrollment facts**
- **Projection methodology**
- **District growth and enrollment factors**
- **Projection accuracy**



ENROLLMENT TRENDS + METHODOLOGY

Blue Valley Schools: Enrollment History Since 1990-91

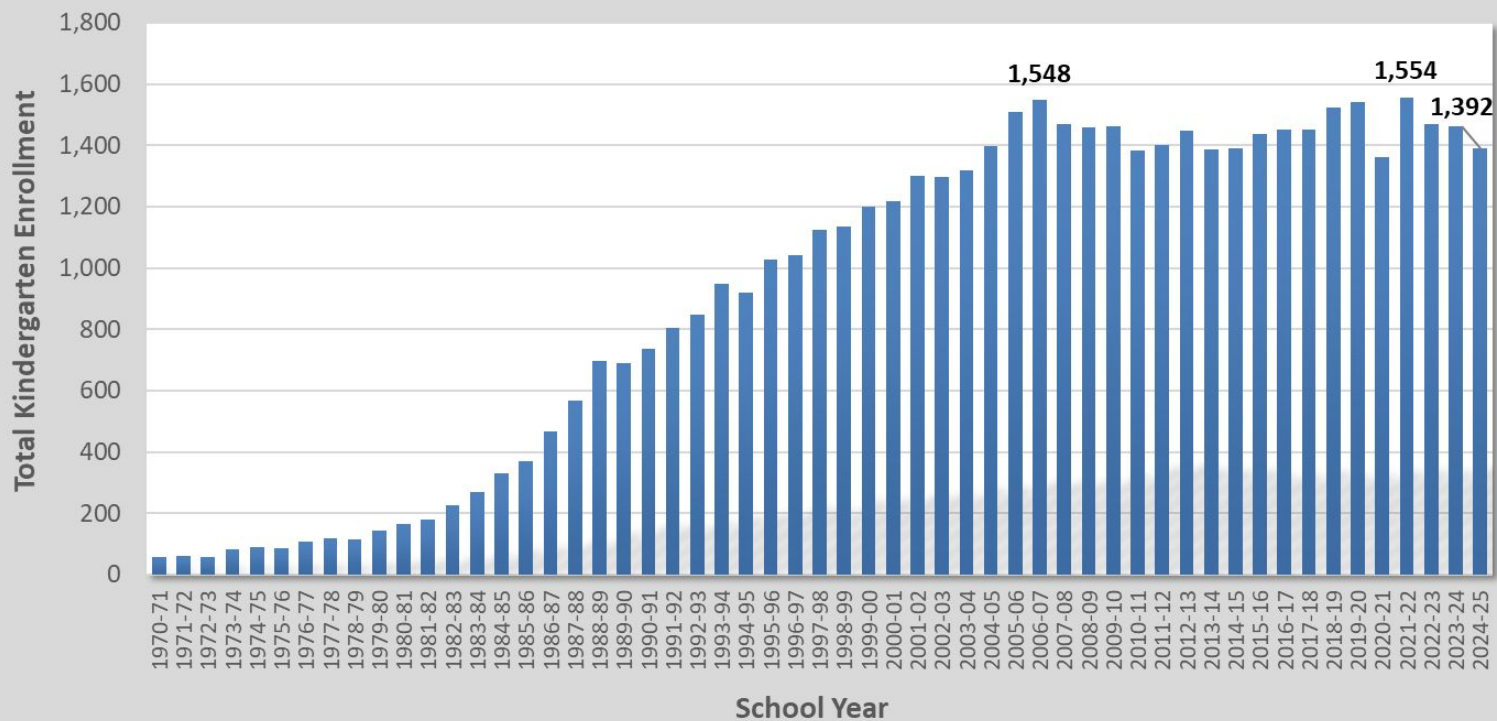


Source: BVSD Enrollment Data, Finance & Operations Division

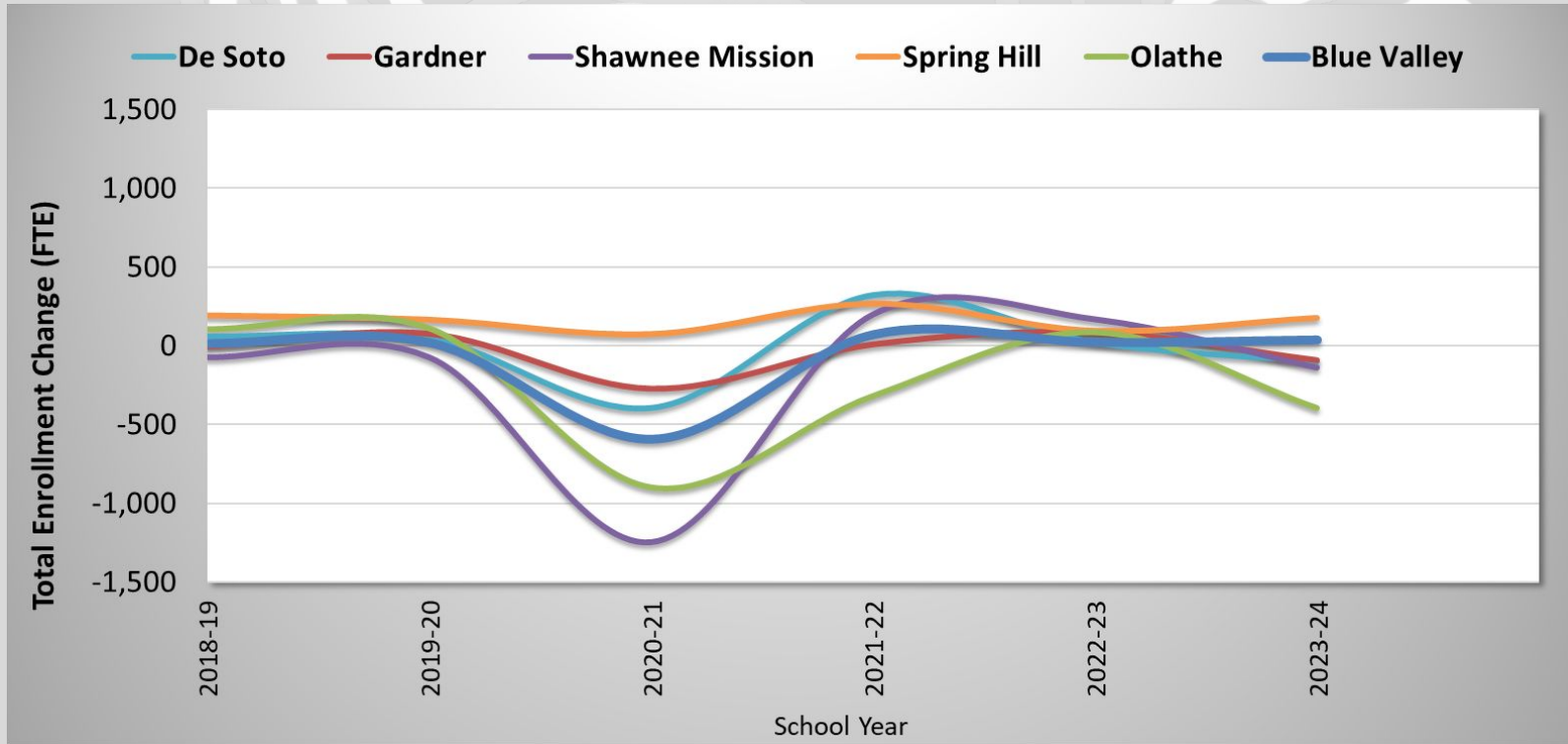


ENROLLMENT TRENDS + METHODOLOGY

Blue Valley Kindergarten Enrollment



ENROLLMENT TRENDS + METHODOLOGY



ENROLLMENT TRENDS + METHODOLOGY

Incremental Cohort Change of Classes														
Net Enrollment Change In Cohort Size From One Grade Level to the Next														
Kindergarten Class Of:	Kindergarten Class Size	K to 1	1 to 2	2 to 3	3 to 4	4 to 5	5 to 6	6 to 7	7 to 8	8 to 9	9 to 10	10 to 11	11 to 12	Senior Class Size Or:
1970-71	58	15	14	25	12	13	20	35	22	18	15	5	-1	251
1971-72	61	20	19	18	3	22	27	29	26	-1	13	5	20	262
1972-73	56	21	15	11	21	37	41	31	10	6	13	6	21	289
1973-74	83	14	10	25	29	29	34	38	20	23	29	-8	-9	317
1974-75	89	14	23	34	33	21	27	29	35	26	31	-2	5	365
1975-76	85	40	32	34	23	38	24	30	48	9	37	11	23	434
1976-77	108	34	35	31	26	33	30	36	46	22	49	38	-13	475
1977-78	118	38	29	16	20	44	39	33	43	39	54	-2	31	502
1978-79	114	37	31	44	7	39	42	49	49	50	27	20	-2	507
1979-80	144	53	19	33	19	70	40	72	57	2	11	25	-6	539
1980-81	166	47	12	42	34	34	73	84	31	13	35	-5	-12	554
1981-82	179	39	38	47	65	63	94	63	38	6	3	15	15	665
1982-83	227	42	51	47	97	87	62	45	56	-37	31	31	-22	717
1983-84	269	56	49	73	92	52	80	35	18	-19	46	19	-17	753
1984-85	331	66	94	73	61	92	63	37	11	-5	18	13	6	860
1985-86	370	108	116	63	74	67	56	47	51	-51	26	16	-10	931
1986-87	467	129	84	92	76	70	55	36	25	-48	40	12	7	1,047
1987-88	568	99	81	65	44	55	75	27	70	-37	34	30	10	1,121
1988-89	698	83	102	47	84	54	17	57	34	-37	54	24	11	1,228
1989-90	689	100	72	84	56	50	48	55	64	5	-4	20	11	1,250
1990-91	736	116	91	82	57	48	35	53	42	-24	2	43	31	1,312
1991-92	804	123	93	77	68	56	40	91	23	-23	28	-24	11	1,367
1992-93	849	141	67	50	70	39	51	48	31	-10	33	-10	31	1,390
1993-94	947	106	39	80	50	82	31	9	27	7	50	17	-9	1,436
1994-95	918	142	105	68	50	29	9	40	33	-13	4	3	31	1,419
1995-96	1,027	136	75	24	88	49	75	25	6	-4	28	-11	-7	1,511
1996-97	1,040	88	86	50	52	65	30	57	12	0	16	-29	-5	1,462
1997-98	1,123	108	32	60	93	42	25	38	-1	-9	36	14	-1	1,560
1998-99	1,134	136	50	74	46	34	35	43	12	-21	-1	10	38	1,589
1999-00	1,201	98	51	55	59	40	53	38	39	-33	20	16	-1	1,636
2000-01	1,219	127	88	59	27	10	41	19	0	49	33	7	23	1,702
2001-02	1,299	148	63	24	61	34	11	6	39	16	8	35	23	1,767
2002-03	1,297	103	30	32	40	64	36	12	26	30	39	-3	1	1,707
2003-04	1,318	110	39	41	61	33	28	34	57	16	14	11	28	1,790
2004-05	1,398	100	26	35	32	23	28	28	31	40	20	20	17	1,798
2005-06	1,510	86	59	21	28	29	28	39	13	22	7	-3	39	1,878
2006-07	1,548	68	-3	31	26	66	43	51	32	50	14	7	15	1,948
2007-08	1,468	65	46	28	60	16	46	30	29	60	19	13	37	1,917
2008-09	1,459	53	44	43	42	64	35	9	19	35	-6	24	-27	1,794
2009-10	1,462	78	80	45	42	41	63	17	60	23	15	12	9	1,947
2010-11	1,385	75	50	60	44	37	29	21	16	32	10	-7	18	1,770
2011-12	1,402	66	67	47	57	53	48	21	18	11	-29	0	-3	1,758
2012-13	1,448	78	50	64	50	32	38	27	7	30	17	-3	9	1,847
2013-14	1,388	53	61	63	43	17	59	-2	14	23	9	0		1,826
2014-15	1,391	91	22	48	37	47	10	30	34	23	9			1,827
2015-16	1,436	52	53	71	71	-7	26	49	33	23				1,828
2016-17	1,452	45	81	30	-11	34	59	23	4					1,829
2017-18	1,453	51	36	9	25	25	36	41						1,829
2018-19	1,524	57	-65	88	61	27	41							1,830
2019-20	1,540	-36	107	25	30	41								1,831
2020-21	1,363	152	22	53	33									1,832
2021-22	1,554	57	25	23										1,833
2022-23	1,469	54	30											1,834
2023-24	1,464	56												1,835
2024-25	1,392													1,836

Average K-12 Growth of Last Ten Senior Classes
405

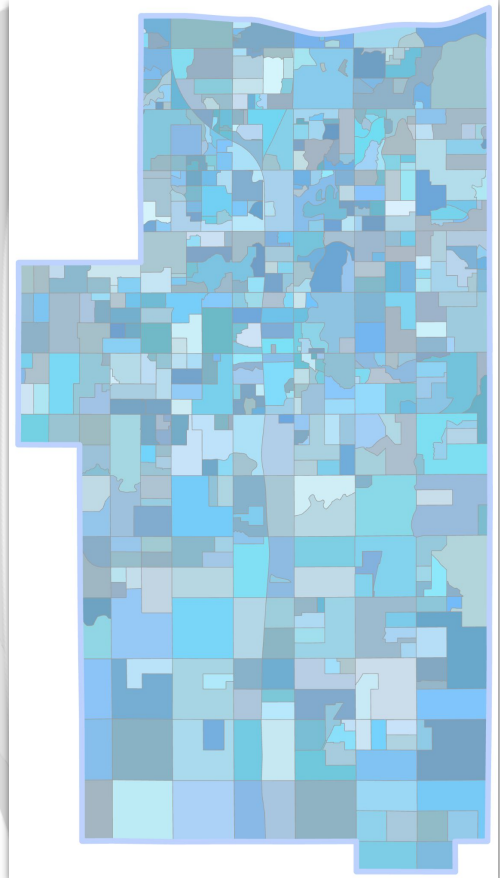


ENROLLMENT TRENDS + METHODOLOGY

Projection Model

A collection of individual projections for over **540** different planning areas, influenced by:

- Current student counts
- Building permits
- Engagement with developers and cities
- Retention rates
- Transfer data
- Special education placement data
- Immersion program placement data
- Economic forecasts



ENROLLMENT TRENDS + METHODOLOGY



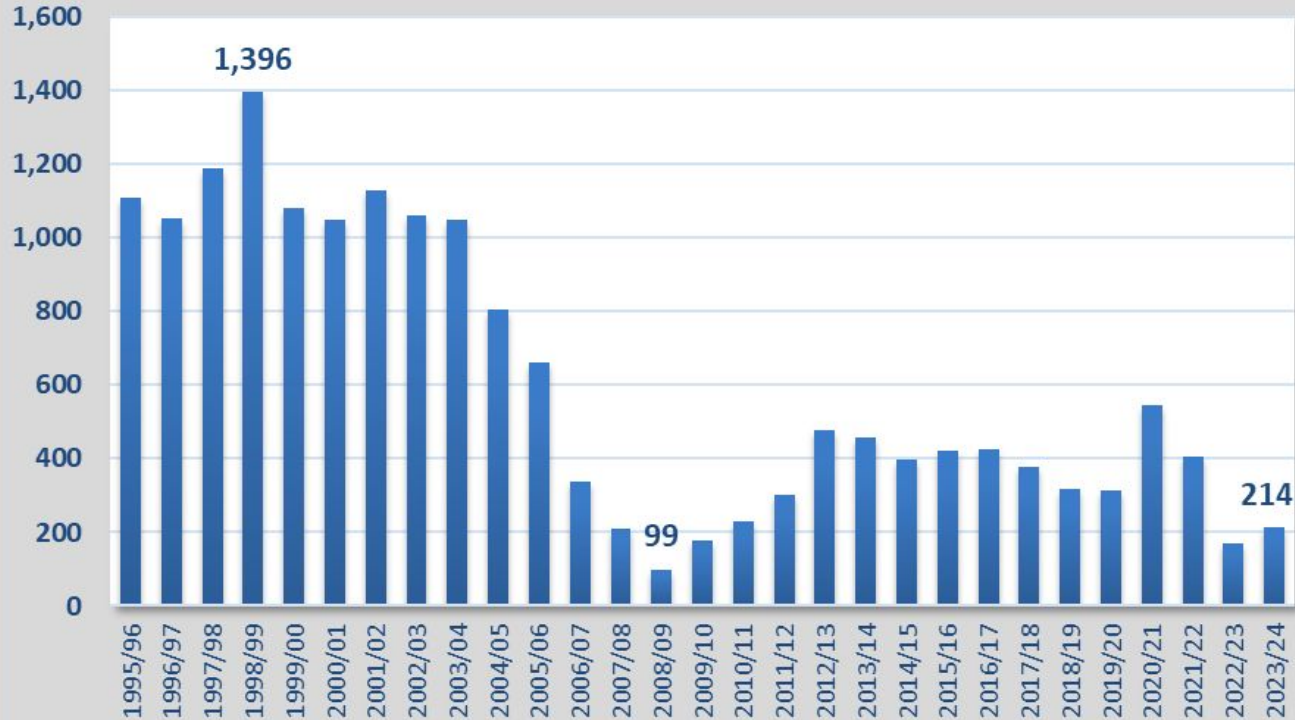
Projecting New Housing

- Each planning area is evaluated for expected activity over the next 5 years.
- Different housing types carry different calculations for how many students they are expected to bring into the district.



ENROLLMENT TRENDS + METHODOLOGY

Single Family Permits in BVSD

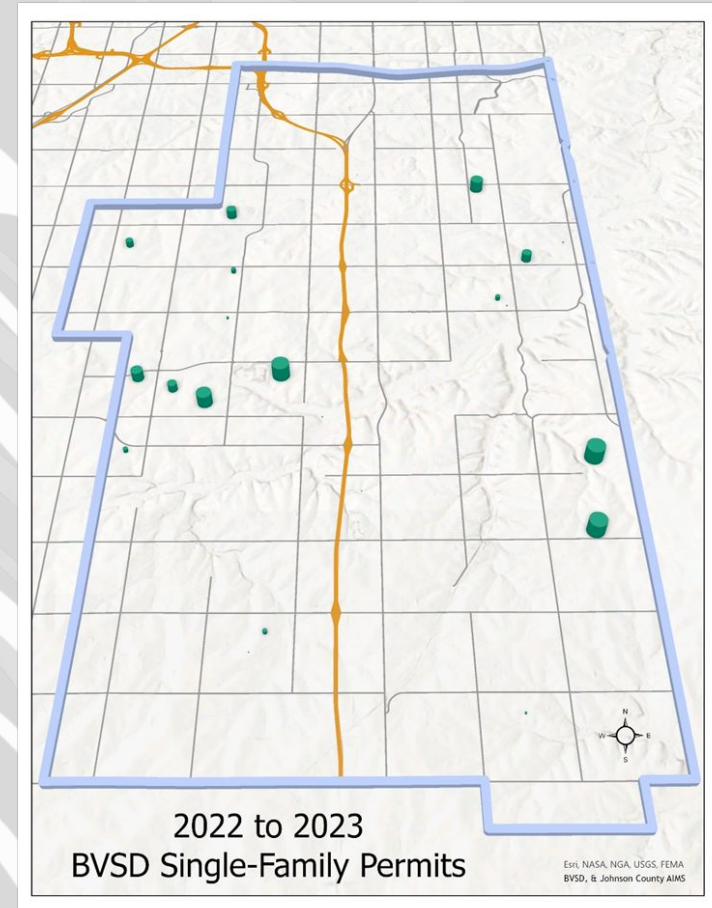
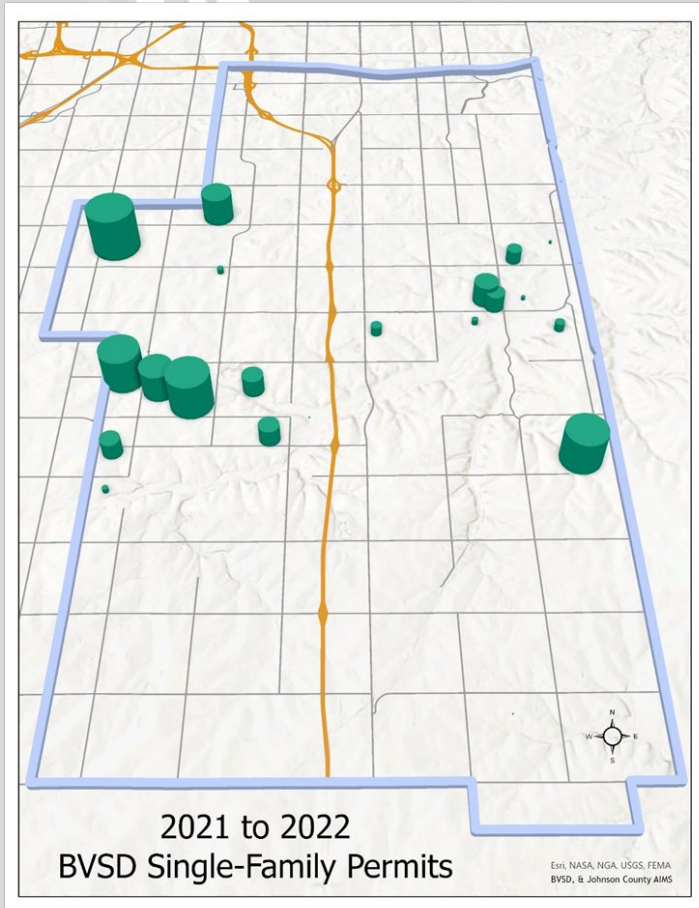


ENROLLMENT TRENDS + METHODOLOGY

United States 30-Year Fixed Rate Mortgage Rates

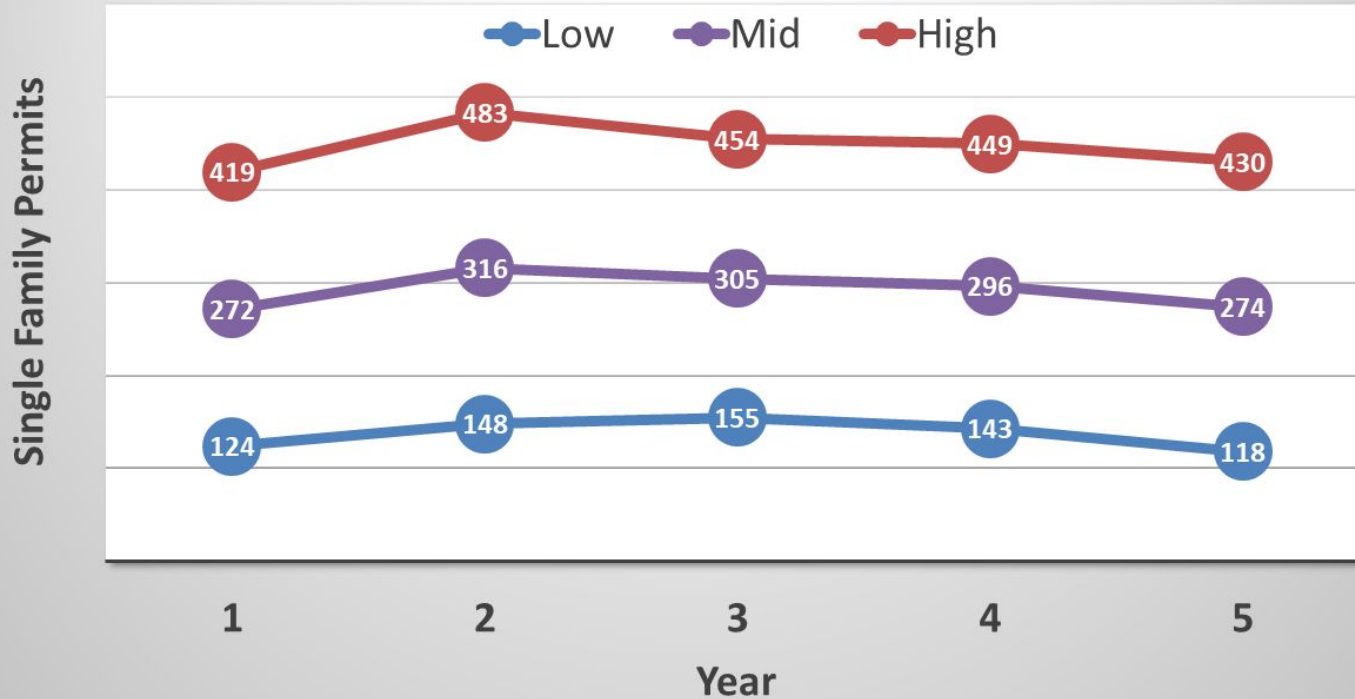


ENROLLMENT TRENDS + METHODOLOGY

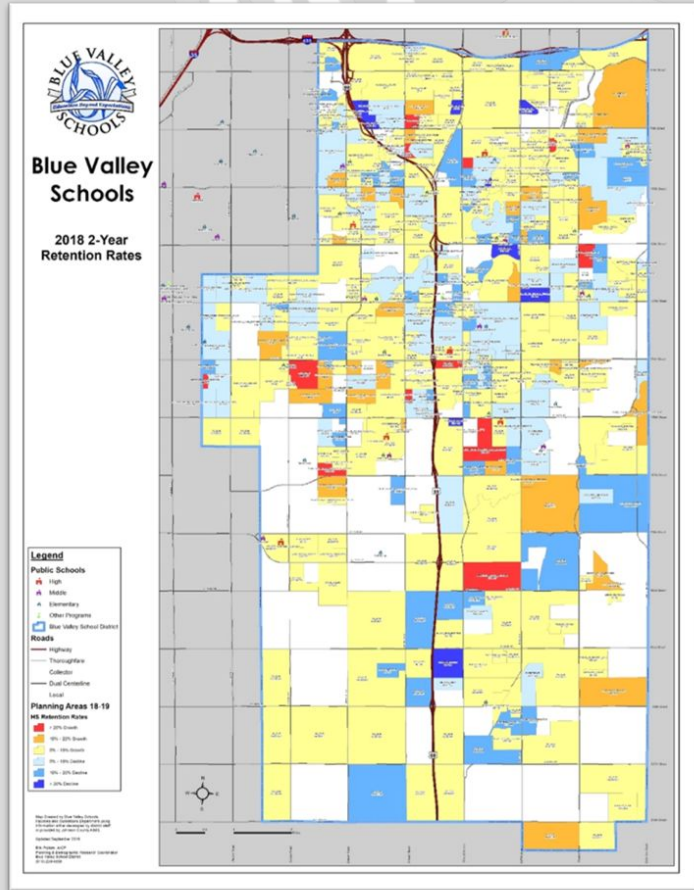


ENROLLMENT TRENDS + METHODOLOGY

SINGLE FAMILY PERMIT 5-YEAR FORECAST



ENROLLMENT TRENDS + METHODOLOGY



Retention Rates

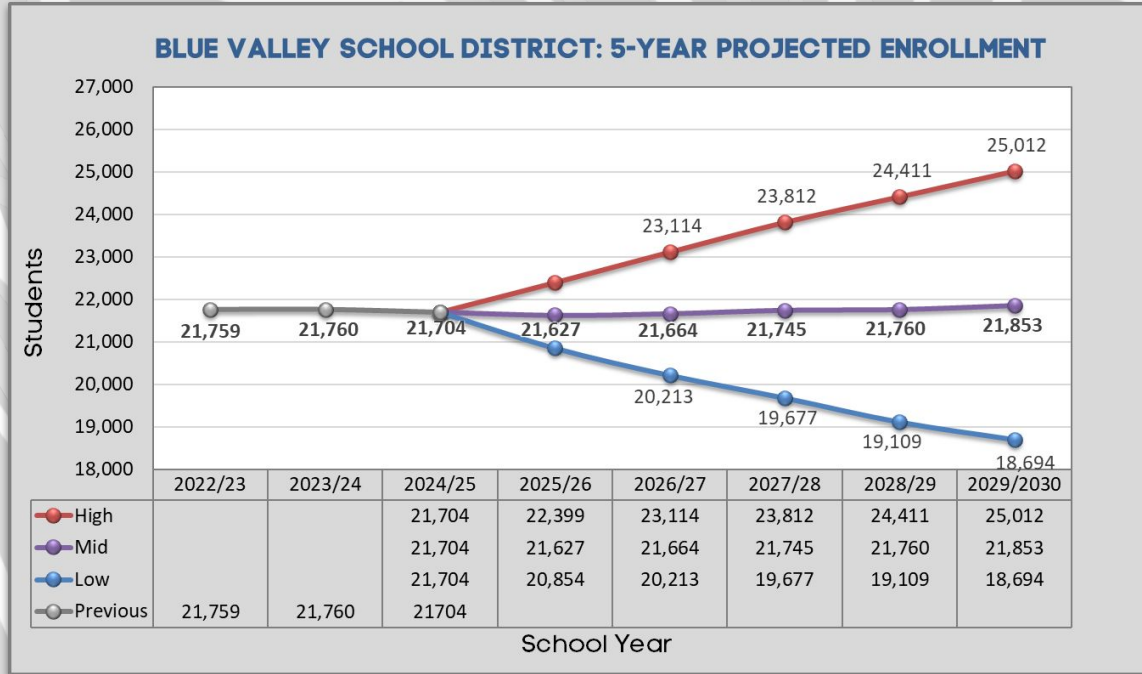
Established neighborhoods are monitored for growth or decline in total student population.



ENROLLMENT TRENDS + METHODOLOGY

Projection Results

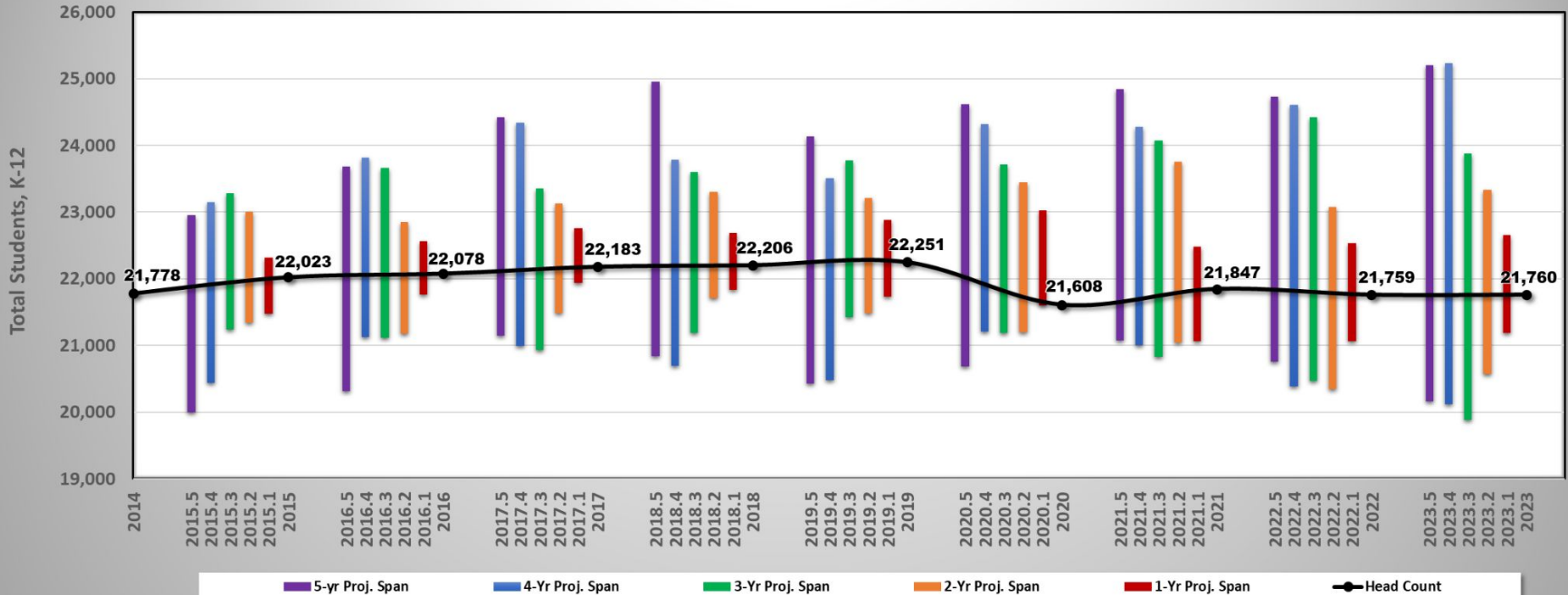
The model produces a high and low enrollment projection, representing the range of outcomes possible in a boom or bust scenario.



ENROLLMENT TRENDS + METHODOLOGY

Projection Accuracy:

5-YEAR PROJECTIONS AND ANNUAL HEAD COUNTS



NEXT STEPS

November 6, 2024:

- Facility Utilization Guidelines
- Review Current Enrollment Projections
- Committee Discussion of Projections
- Boundary Discussion – Aubry Bend Middle and Wolf Springs Middle
- Other Discussions as Recommended by Committee

November 13, 2024:

TBD



Thank You.

NEXT MEETING

WEDNESDAY NOVEMBER 6, 2024

5:30PM-7:30PM

BOARD OF EDUCATION ROOM

