## **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, вvн \*Paul Taylor, вvн Matt Adams, вvn \*Erika Sheets, вvn Cassie Banka, вvnw Aaron Rumple, вvnw \*Travis Barta, вvsw Lindsay Grise, вvsw Kelly Arvin, вvw \*Syed Hammad, вvw

\* Returning Member

#### **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

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



## **STRATEGIC PLAN**



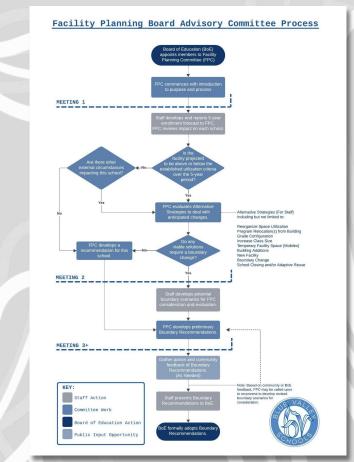
### **FACILITY PLANNING COMMITTEE**

### **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.



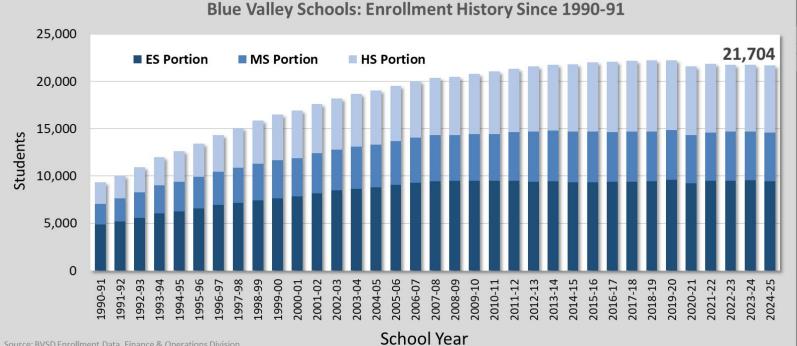
### **FACILITY PLANNING PROCESS**





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

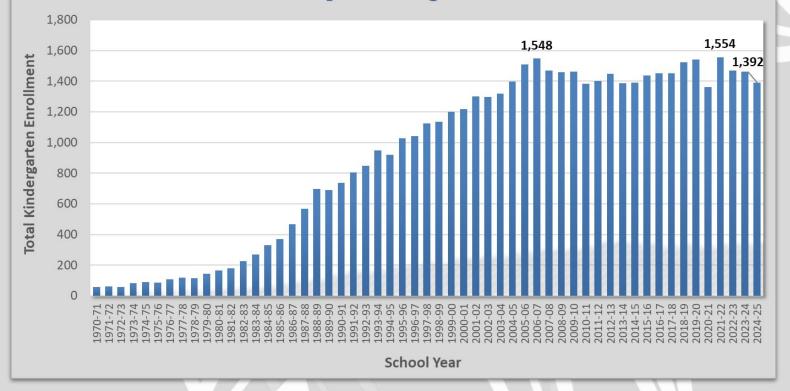


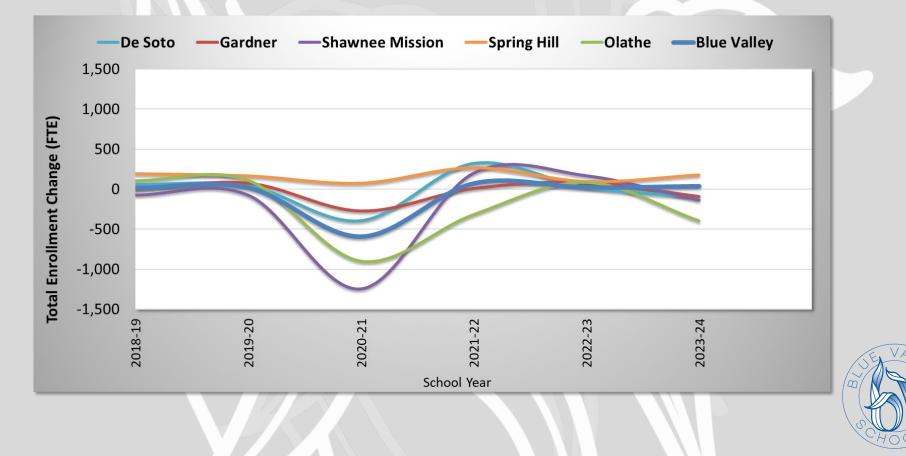


Source: BVSD Enrollment Data, Finance & Operations Division



### **Blue Valley Kindergarten Enrollment**





J		Net Enrollment Change In Cohort Size From One Grade Level to the Next														
		Kindergarte	K to 1	1 to 2	2 to 3	3 to 4	4to 5	5to 6	6to 7	7 to 8	8 to 9			11 to 12	Senior Class	Senior Class
	n Class Of:	n Class Size		1000102-0		10100000	2.000		10000		CODE CANA	1000000000			Size	Of:
	1970-71 1971-72	58 61	15 20	14 19	25 18	12	13 22	20 27	35 29	22 26	18 -1	15 13	5	-1 20	251 262	1982-83 1983-84
													-			
	1972-73	56	21	15	11	21	37	41	31	10	6	13	6	21	289	1984-85
	1973-74	83	14	10	25	29	29	34	38	20	23	29	-8	-9	317	1985-86
	1974-75	89	14	23	34	33	21	27	29	35	26	31	-2	5	365	1986-87
	1975-76	85 108	40 34	32 35	34 31	23 26	38 33	24 30	30 36	48	9 22	37 49	11 38	23 -13	434 475	1987-88 1988-89
	1976-77									46						
	1977-78	118 114	38 37	29 31	16 44	20 7	44 39	39 42	33 49	43 49	39 50	54 27	-2 20	31	502 507	1989-90
1	1978-79 1979-80	114	53	31 19	33	19	39	42		49	2	11	20	-2	539	1990-91 1991-92
		144	53 47	19	33 42	34	34	73	72 84	31	13	35	-5	-0	539	
	1980-81		18.15	38	42			73 94			6	35	-0 15	-12		1992-93
	1981-82	179	39			65	63		63	38	-				665	1993-94
	1982-83	227	42	51	47	97	87	62	45	56	-37	31	31	-22	717	1994-95
1	1983-84	269	56	49	73	92	52	80	35	18	-19	46	19	-17	753	1995-96
	1984-85	331	66	94 116	73	61 74	92 67	63 56	37 47	11 51	-5	18	13	6	860	1996-97
	1985-86	370	106	84	63						-51		16	-10	931	1997-98
	1986-87	467	129		92	76	70	55	36	25	-46	40	12	7	1,047	1998-99
	1987-88	568	99	81	65	44	55	75	27	70	-37	34	30	10	1,121	1999-00
1	1988-89	698	83	102	47	84	54	17	57	34	-37	54	24	11 11	1,228	2000-01
	1989-90	689	100	72 91	84 82	56	50	48	55	64	5	-4	20		1,250	2001-02
	1990-91	736	116			57	48	35	53	42	-24	2	43	31	1,312	2002-03
	1991-92	804	123	93	77	68	56	40	91	23	-23	28	-24	11	1,367	2003-04
	1992-93	849	141	67	50	70	39	51	48	31	-10	33	-10	31	1,390	2004-05
	1993-94	947	106	39	80	50	82	31 9	9 40	27 33	7	50	17 3	-9	1,436	2005-06
	1994-95 1995-96	918	142	105 75	68 24	50 88	29 49	75	40 25	33 6	-13	4	-11	31	1,419	2006-07
		1,027	136	75	24 50	52	49 65	75 30	20 57	12	-4				1,511	2007-08
	1996-97	1,040	88								-	16	-29	-5	1,462	2008-09
	1997-98	1,123	108	32	60	93	42	25	38 43	-1 12	-9	36	14	-1	1,560	2009-10
	1998-99	1,134	135	50 51	74 55	46 59	34 40	35 53	43 38	39	-21 -33	-1 20	10 16	38	1,589	2010-11
	1999-00 2000-01		98 127	88	59	27	10	53 41	38 19	39	-33	33	7	-1 23	1,636	2011-12 2012-13
	2000-01	1,219	148	63	24	61	34	41	6	39	49	33	35	23	1,702	2012-13
٩	2001-02	1,299	140	30	32	40	64	36	12	26	30	39	-3	1	1,707	2013-14
	2002-03	1,297	103	30	32 41	61	33	30 28	34	20	30 16	39	-3	28	1,707	2014-15
	2003-04	1,318	100	26	35	32	23	28	28	31	40	20	20	17	1,790	2015-10
	2004-05	1,510	86	59	21	28	29	28	39	13	22	7	-3	39	1,758	2017-18
	2005-07	1,548	68	-3	31	26	66	43	51	32	50	14	7	15	1,948	2018-19
	2007-08	1,468	65	46	28	60	16	46	30	29	60	19	13	37	1,940	2019-20
	2008-09	1,408	53	40	43	42	64	35	9	19	35	-6	24	-27	1,917	2019-20
9	2009-10	1,462	78	80	45	42	41	63	17	60	23	15	12	9	1,947	2021-22
J.	2010-11	1,385	75	50	60	44	37	29	21	16	32	10	-7	18	1,770	2022-23
	2011-12	1,402	66	67	47	57	53	48	21	18	11	-29	0	-3	1,758	2023-24
	2012-13	1,448	78	50	64	50	32	38	27	7	30	17	-3	9	1,847	2024-25
	2013-14	1,388	53	61	63	43	17	59	-2	14	23	9	0			2025-26
	2014-15	1,391	91	22	48	37	47	10	30	34	23	9				2026-27
1	2015-16	1,436	52	53	71	71	-7	26	49	33	23					2027-28
J	2016-17	1,452	45	81	30	-11	34	59	23	4						2028-29
	2017-18	1,453	51	36	9	25	25	36	41							2029-30
	2018-19	1,524	57	-65	88	61	27	41		_						2030-31
	2019-20	1,540	-36	107	25	30	41					12 G rov				2031-32
	2020-21	1,363	152	22	53	33				Last		nior Cl	asses			2032-33
	2021-22	1,554	57	25	23						4	05				2033-34
	2022-23	1,469	54	30												2034-35
	2023-24	1,464	56													2035-36
l	2024-25	1,392				_										2036-37
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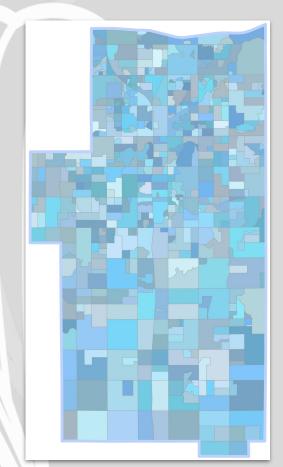
#### **Incremental Cohort Change of Classes**

### **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



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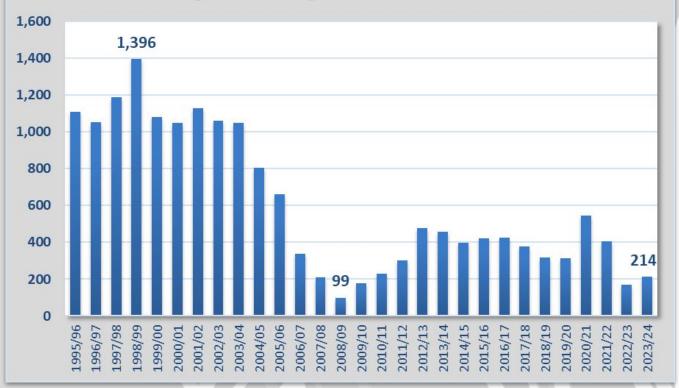


### **Projecting New Housing**

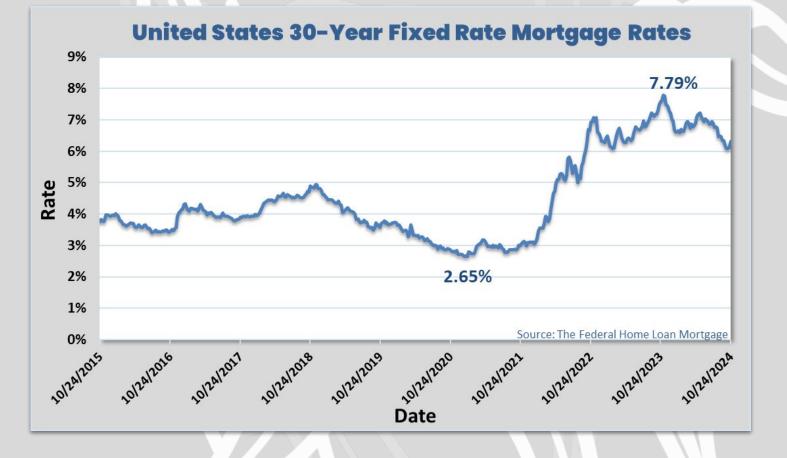
- Each planning area is evaluated for expected activity over the next 5 years.
- Different housing types carry different calculations for how many students they are expected to bring into the district.



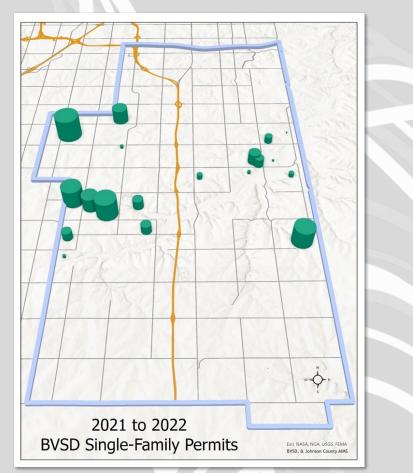
### **Single Family Permits in BVSD**

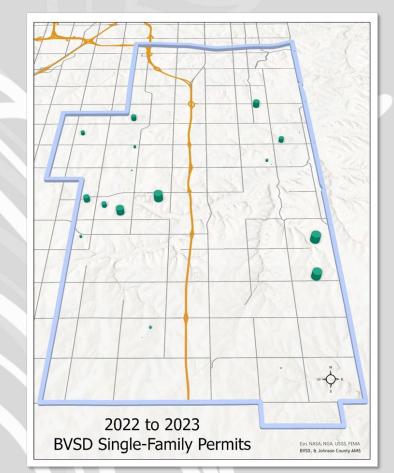


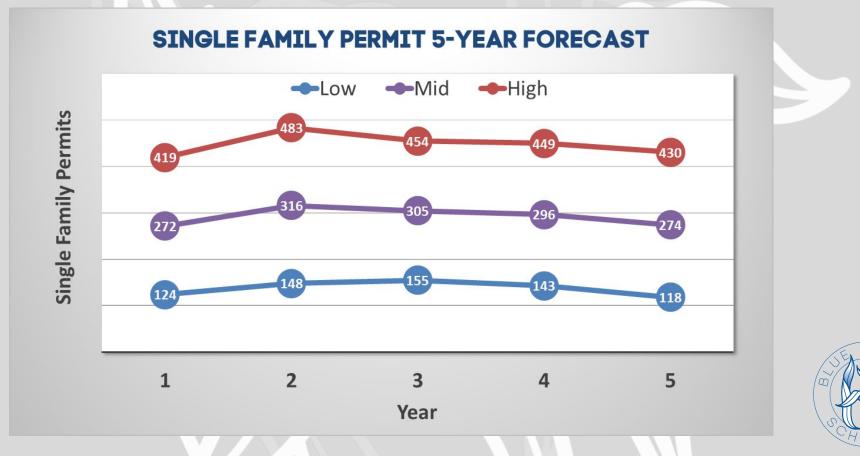


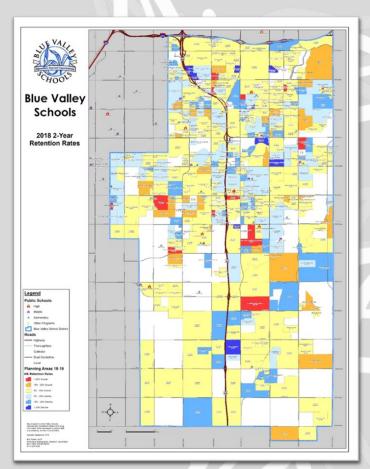












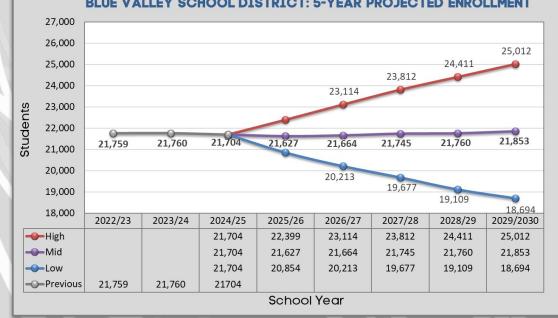
### **Retention Rates**

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



### **Projection Results**

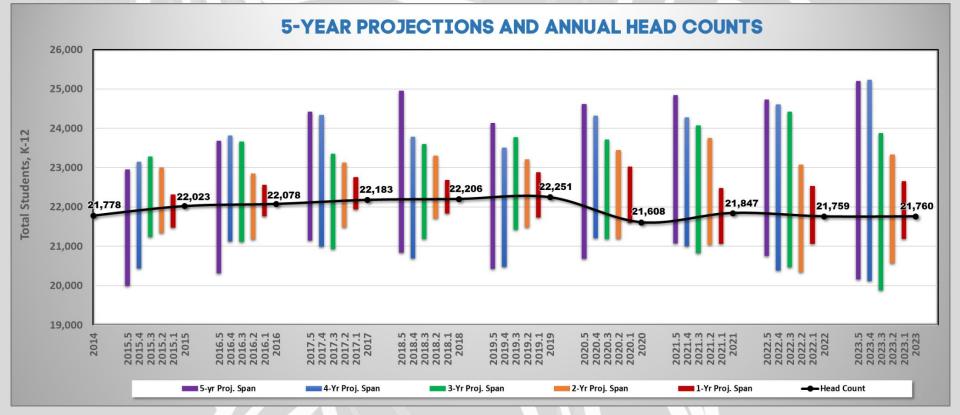
The model produces a high and low enrollment projection, representing the range of outcomes possible in a boom or bust scenario.



BLUE VALLEY SCHOOL DISTRICT: 5-YEAR PROJECTED ENROLLMENT



### **Projection Accuracy:**



### **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

