Facility Planning

Board Advisory Committee

NOVEMBER 6, 2024 @ 5:30 - 7:00 P.M.
BOARD OF EDUCATION ROOM

AGENDA

Welcome & Introductions

- Kyle Hayden, Deputy Superintendent

Review from October 30th Meeting

- Jake Slobodnik, Executive Director of Operations

Facility Utilization Guidelines and Enrollment Projections

- Jake Slobodnik, Executive Director of Operations

Committee Discussion of Enrollment Projections

- Erik Pollom, Assistant Director of Planning & Operations

Boundary Criteria

- Erik Pollom, Assistant Director of Planning & Operations

Next Steps

- Kyle Hayden, Deputy Superintendent

WELCOME + INTRODUCTIONS

PATRON MEMBERS

*Kevin Nunnally, BVH
*Paul Taylor, BVH
Matt Adams, BVN
*Erika Sheets, BVN
Cassie Banka, BVNW
Aaron Rumple, BVNW
*Travis Barta, BVSW
Lindsay Grise, BVSW
Kelly Arvin, BVW
*Syed Hammad, BVW

* 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

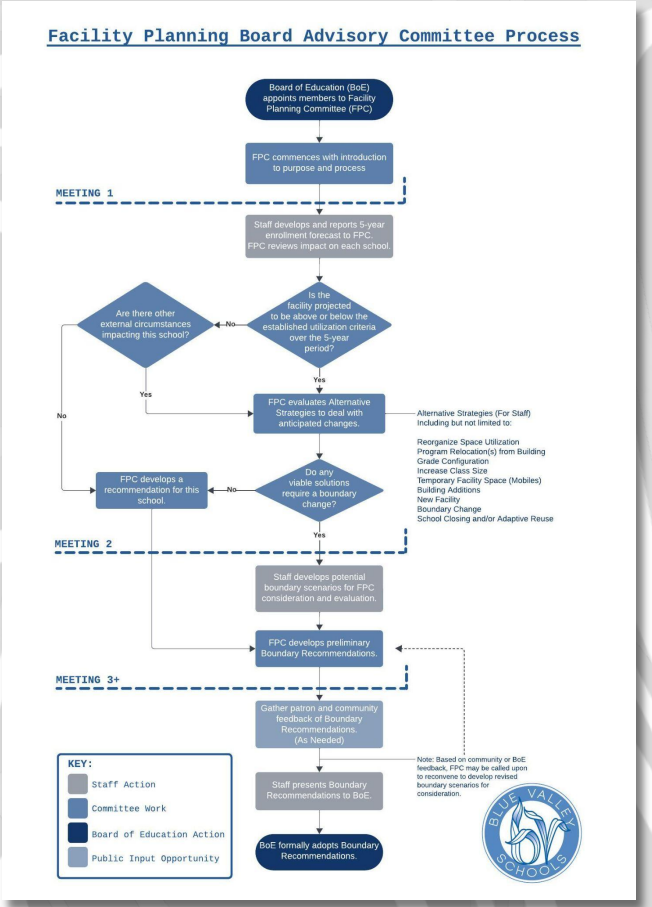
Note: Returning Member Terms Expire 2025, New Member Terms Expire 2026

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 UTILIZATION GUIDELINES

Every school shall have a predefined set of spaces (regular classrooms, special classrooms, Computer, Art, Special Education, Pre-K, etc.) by grade (elementary school, middle school, high school) that their capacity is based upon. In consideration of district programming, schools should have the autonomy to deviate from this organization based on the needs and priorities of their students and school community, but it will not change their capacity calculations.

Program Capacity

The Program Capacity is a **student capacity measure that accounts for the current educational program and its ability to be reasonably accommodated** in an existing facility.

Elementary Schools

An elementary school's capacity is expressed in terms of the **number of available *regular* classrooms, Kindergarten through 5th Grade**. The number of available classrooms is determined by first placing all non-standard classroom uses in the building (reading, Gifted, resource, counselor, ESL, OT, speech, psychology, center based programs, early childhood, art, music, PE, media center, cafeteria, administration). The resulting available standard classrooms are then counted. Program capacity figures for elementary schools do not include use of pod spaces as classrooms (see Use of Pod Spaces below).

FACILITY UTILIZATION GUIDELINES

Middle Schools

A middle school's capacity is expressed in terms of the **maximum number of students that can be accommodated in the number of available *regular* classrooms, 6th through 8th Grade. The number of available classrooms is determined by first placing all standard uses in the building, and then multiplying the maximum Pupil/Teacher Ratio (PTR) for middle schools, which is 30 pupils per teacher.** Spaces used for elective classes such as music, technology, family and consumer science, etc., are not calculated into the capacity of the building. Also, middle school teacher plan time is incorporated using this capacity calculation method.

This approach to calculating capacity recognizes that middle schools operate like high schools some of the time and like elementary schools some of the time. They are a hybrid. Each grade at the middle school level occupies one pod or area of the building in which the core teachers for students reside.

FACILITY UTILIZATION GUIDELINES

High Schools

High schools operate on a totally different basis than elementary schools. Students are not in self-contained environments, occasionally traveling to another location for a special class. At the high school level, students typically change classes each period. The high schools are transitioning and undergoing significant changes in program delivery. Some schools have adopted block or modified block scheduling and/or various teaming approaches.

The method used to calculate capacity is a "utilization factor." This method allows for flexibility for a high school to deliver a traditional departmentalized program or newer evolving methods of program delivery. There may be a specialized space such as a vocational/technical lab for which there is insufficient enrollment to conduct a class each period of the day. At other times, it is just not possible to maintain an average class enrollment of 25 students, for example, and there needs to be some room to adjust.

The utilization factor applied to high schools is 85%. This represents an approximate utilization of five out of six periods in a six period day or six out of seven periods in a seven period day. Some spaces will be used more than 85% of the time whereas others may be used less.

FACILITY UTILIZATION GUIDELINES

Special Programs

Special programs include the placement of early childhood programs and center-based programs in our schools. It is the fundamental belief of the district that our special education programs and students should not be considered a more movable population than any other group of students. While one solution may be to move these programs, the district should make a concerted effort to create long-term and stable settings for these programs.

Early Childhood Programs

Early Childhood classrooms are housed at HLC and in satellite sites dispersed geographically across the district. The distribution pattern allows buildings to be more fully utilized with the HLC serving as the program hub.

Center-Based Programs

Relocation of center–based programs such as LIFT programs present challenges at the elementary level. Students in these programs are very sensitive to transitions. A goal is to minimize the number of program relocations to reduce the number of transitions for this student population. A fiscal consideration is also attached to the relocation of center-based programs. The spaces used often require remodeling to include plumbing, storage, sensory and cool-down areas. Reducing the number of relocations will reduce this associated cost.

FACILITY UTILIZATION GUIDELINES

Center-Based Programs, cont'd

Geographic distribution of center-based programs within each feeder system is desirable so that students who are assigned together in elementary school will be able to attend middle and high school together. Due to space restrictions at some schools or the reluctance to move classrooms already established, this model is not always achievable. As a second consideration, it is desirable to place only one center-based program within a given school because of the additional administrative and staff time required due to the intensity and frequency of meetings associated with these high need programs. In addition, placing multiple programs in one location because there is more space there can skew the student population norms and overly tax the resources of a building. Thus, it is desirable to locate the programs in stable, long-term locations throughout the district.

FACILITY UTILIZATION GUIDELINES

Current Capacity

The Current Capacity is a capacity measure reflective of the **Program Capacity MINUS any special district programs** (i.e. early childhood education, center-based programs, etc.) that may exist in the building from year to year. Special programs are district programs and not building specific (see Special Programs below).

Use of Pod Spaces

Several schools have pod spaces, which are large open spaces around which classrooms are organized. Pod spaces are not considered in the program capacity of a building. In high enrollment situations, those schools that have pod spaces that can be adapted for instructional, support or special program uses should do so before the use of mobile classrooms is considered. However, ideally at least one pod space should remain open and available for the school's use. Schools desiring to utilize their pod space for alternative uses may choose to do so.

The use of pod spaces should be short-term. It is recognized that when schools exceed their program capacities, stresses can be placed on the common or fixed areas, such as the cafeteria, gymnasiums, and hallways. The use of pod spaces at a facility should coincide with a long-term plan to address the high enrollment situation at that school.

FACILITY UTILIZATION GUIDELINES

Use of Mobile Classrooms

Where possible, mobile classroom(s) may be moved to a school campus to accommodate high enrollment situations. It is recognized that when schools exceed their capacities, stresses can be placed on the common or fixed areas, such as the cafeteria, gymnasiums, and hallways. As such, the use of mobile classrooms at a facility should be short-term and should coincide with a long-term plan to address the high enrollment situation at that school. Moving a mobile classroom(s) to a school will be considered and evaluated by district administration on an individual basis.

At the elementary school level, it is recommended that mobile classrooms be *considered* if that school's enrollment is projected to exceed its total number of available instructional spaces and all but one pod space. At the middle school and high school levels, it is recommended that mobile classrooms be *considered* if that school's enrollment is projected to exceed 110% of its program capacity. Depending on the circumstances, it is possible that mobile classrooms could be moved to a school a year or two ahead of anticipated growth pressures, or could stay in place after the enrollment pressures have eased.

FACILITY UTILIZATION GUIDELINES

Enrollment Study Triggers

A plan to address a facility's enrollment decline or growth may be developed if that school's enrollment exceeds or falls below a predetermined level. It is important to note that even if a school does not trigger a study of its enrollment because it is outside of the established parameters stated below, it is possible for that school to be involved in a boundary change as part of a comprehensive boundary master plan.

Likewise, if a school's projected enrollment triggers a study, it does not mean that the school's boundary will be changed.

When student enrollment is projected to exceed 110% of current capacity in any year of a five-year period.

-OR-

When student enrollment is projected to be below 75% of current capacity in any year of a five-year period.

ENROLLMENT PROJECTIONS

Elementary Schools (Part 1)

- Aspen Grove continues to grow
- No mid-range above 110%

BLUE VALLEY ELEMENTARY SCHOOLS 5-YEAR ENROLLMENT PROJECTIONS: 2025/26 TO 2029/30

School	Current Capacity (24/25)	2022/23 Enrollment	2023/24 Enrollment	2024/25 Enrollment	Projection Type	Projection Year 2025/26	2026/27	2027/28	2028/29	2029/2030
1. Aspen Grove	25	0	114	161	Low	181	219	257	292	320
					Mid	200	257	305	349	385
					High	219	294	354	407	451
2. Blue River	26	484	454	473	Low	453	428	407	410	407
					Mid	475	469	463	484	490
					High	496	509	519	559	574
3. Cedar Hills (4 mobile classrooms)	26	611	609	585	Low	547	528	510	491	490
					Mid	562	554	547	533	537
					High	576	581	583	575	584
4. Cottonwood Point	18	368	363	348	Low	320	315	294	282	277
					Mid	327	329	311	302	298
					High	334	342	329	322	320
5. Harmony	25	508	516	560	Low	537	517	513	497	500
					Mid	558	555	571	571	580
					High	579	593	630	644	660
6. Heartland	19	358	375	411	Low	410	410	386	379	370
					Mid	425	438	424	425	419
					High	440	466	461	470	469
7. Indian Valley	21	356	372	429	Low	405	388	379	370	361
					Mid	422	420	421	421	412
					High	440	451	464	472	464
8. Lakewood (2 mobile classrooms)	24	536	492	451	Low	431	398	361	343	344
					Mid	442	418	386	371	377
					High	453	438	410	400	409
9. Leawood (2 mobile classrooms)	24	560	552	528	Low	499	486	457	450	443
					Mid	519	522	505	508	506
					High	538	558	553	567	569
10. Liberty View	24	422	433	430	Low	420	398	386	373	365
					Mid	430	415	410	403	396
					High	440	433	434	432	428
11. Mission Trail	20	379	370	383	Low	375	370	374	367	382
					Mid	401	418	435	434	453
					High	427	466	496	502	524

	> 110% Current Capacity
	Within Current Capacity
	< 75% Current Capacity

ENROLLMENT PROJECTIONS

Elementary Schools (Part 2)

- Valley Park appears underutilized
- No mid-range above 110%

BLUE VALLEY ELEMENTARY SCHOOLS 5-YEAR ENROLLMENT PROJECTIONS: 2025/26 TO 2029/30

School	Current Capacity (24/25)	2022/23 Enrollment	2023/24 Enrollment	2024/25 Enrollment	Projection Type	Projection Year 2025/26	2026/27	2027/28	2028/29	2029/2030
12. Morse	18	345	355	334	Low	318	310	301	292	295
					Mid	326	324	319	313	319
					High	334	338	337	334	342
13. Oak Hill	23	456	488	478	Low	486	476	450	450	432
					Mid	499	500	482	490	473
					High	512	525	514	529	514
14. Overland Trail (2 mobile classrooms)	23	586	589	531	Low	506	481	468	454	457
					Mid	533	530	535	534	547
					High	560	578	602	615	637
15. Prairie Star	20	381	395	367	Low	332	304	294	272	269
					Mid	349	333	333	315	315
					High	366	363	372	357	361
16. Stanley	17	292	292	301	Low	296	275	287	280	276
					Mid	308	295	316	314	314
					High	319	316	345	349	352
17. Stilwell	17	253	245	262	Low	246	260	274	302	324
					Mid	262	290	316	354	381
					High	278	320	358	405	437
18. Sunrise Point	24	458	475	475	Low	462	447	436	426	416
					Mid	472	464	458	449	440
					High	482	482	480	473	464
19. Sunset Ridge	18	362	380	351	Low	336	322	299	296	283
					Mid	347	341	324	326	315
					High	357	360	349	356	347
20. Timber Creek	26	576	550	546	Low	509	483	459	453	455
					Mid	522	505	488	487	494
					High	535	527	517	521	532
21. Valley Park (2 mobile classrooms)	29	647	641	547	Low	460	422	401	375	367
					Mid	499	478	477	467	458
					High	539	534	553	559	549
22. Wolf Springs	25	566	499	493	Low	489	486	488	489	477
					Mid	502	515	532	543	534
					High	516	543	575	597	590

	> 110% Current Capacity
	Within Current Capacity
	< 75% Current Capacity

ENROLLMENT PROJECTIONS

Middle Schools

- Some utilization questions
- No mid-range projections above 110%

BLUE VALLEY MIDDLE SCHOOLS 5-YEAR ENROLLMENT PROJECTIONS: 2025/26 TO 2029/30										
School	Current Capacity (24/25)	2022/23 Enrollment	2023/24 Enrollment	2024/25 Enrollment	Projection Type	Projection Year				
						2025/26	2026/27	2027/28	2028/29	2029/2030
1. Aubry Bend	990	818	810	792	Low	786	784	774	752	755
					Mid	814	844	864	870	903
					High	842	905	955	988	1,052
2. Blue Valley	750	559	566	589	Low	595	565	534	484	458
					Mid	621	617	612	589	596
					High	647	669	690	694	735
3. Harmony	780	519	509	535	Low	525	534	505	483	461
					Mid	541	569	561	561	558
					High	557	605	617	639	656
4. Lakewood	750	581	547	534	Low	474	474	454	437	404
					Mid	488	500	493	489	465
					High	502	527	532	542	525
5. Leawood	660	460	490	495	Low	483	438	428	403	402
					Mid	515	491	502	498	517
					High	546	544	577	592	632
6. Overland Trail	720	542	559	534	Low	538	504	493	471	431
					Mid	561	550	578	593	580
					High	583	596	663	716	730
7. Oxford	720	612	611	620	Low	619	599	607	586	590
					Mid	641	641	670	669	701
					High	662	683	733	752	813
8. Pleasant Ridge	660	606	592	577	Low	556	532	498	484	458
					Mid	572	565	545	544	527
					High	589	598	592	604	597
9. Prairie Star	810	441	439	437	Low	431	421	389	369	341
					Mid	444	448	428	421	403
					High	457	474	467	473	464

	> 110% Current Capacity
	Within Current Capacity
	< 75% Current Capacity

ENROLLMENT PROJECTIONS

High Schools

- No mid-range projections above 110%

	> 110% Current Capacity
	Within Current Capacity
	< 75% Current Capacity

Blue Valley High Schools 5-Year Enrollment Projections: 2025/26 to 2029/30

School	Current Capacity (24/25)	2022/23 Enrollment	2023/24 Enrollment	2024/25 Enrollment	Projection Type	Projection Year				
						2025/26	2026/27	2027/28	2028/29	2029/2030
1. Blue Valley	1,512	1,474	1,439	1,426	Low	1,402	1,343	1,319	1,280	1,263
					Mid	1,448	1,438	1,464	1,475	1,513
					High	1,494	1,533	1,608	1,669	1,763
2. North	1,479	1,497	1,449	1,404	Low	1,300	1,312	1,277	1,268	1,235
					Mid	1,350	1,420	1,446	1,504	1,539
					High	1,399	1,529	1,615	1,740	1,844
3. Northwest	1,471	1,486	1,506	1,571	Low	1,519	1,486	1,474	1,415	1,361
					Mid	1,562	1,544	1,535	1,502	1,473
					High	1,606	1,602	1,596	1,590	1,586
4. Southwest	1,491	1,053	1,020	1,076	Low	1,057	1,023	1,026	1,005	983
					Mid	1,103	1,115	1,162	1,177	1,206
					High	1,149	1,207	1,297	1,350	1,430
5. West	1,576	1,581	1,643	1,641	Low	1,550	1,475	1,414	1,327	1,245
					Mid	1,589	1,551	1,526	1,473	1,428
					High	1,628	1,628	1,638	1,619	1,612

ENROLLMENT PROJECTIONS

Questions or Discussion?

BOUNDARY CRITERIA

Boundary Criteria for Existing Schools

There are nine Boundary Evaluation Criteria that are considered when redistricting school boundaries in established areas. They are listed in preferred order as established by the Board of Education. The preferred order does not suggest that each criteria needs to be satisfied in its entirety before proceeding to the next criteria. The goal is to satisfy as many criteria as completely as possible. As a result, some of the higher criteria may at times not be satisfied in order to meet a majority the criteria listed. The Criteria are to be used by the Facility Planning Committee as they develop and evaluate various alternative boundary plans. The Board of Education will consider the Criteria as they decide on a final boundary plan.

1. Projected Enrollment and Building Utilization

This factor considers building utilization, student enrollment, staffing needs and the educational program(s). Where possible, attendance boundaries should be created to anticipate the projected enrollment and the program/current capacity of the building. Efficient building utilization should attempt to maximize student population without exceeding capacity long-term.

BOUNDARY CRITERIA

2. Duration of Boundaries

This factor addresses the ability of an attendance area to accommodate the anticipated enrollments for a projected period. Where possible, attendance areas should be stabilized to limit the number of boundary changes experienced by students. In established areas with little or no demographic change projected, boundaries should be planned to last for a significant period of time.

3. Fiscal Considerations - Operational

Where possible, boundaries should be planned to maximize district resources in a fiscally responsible manner and take advantage of economies of scale. This factor should consider staffing requirements, educational program needs, and other operational costs.

4. Feeder System Considerations

Where possible, create boundaries between elementary, middle, and high schools in an effort to have as many schools as possible at each educational level advance students as one group to the next higher educational level. When changing boundaries, where possible, avoid situations where small numbers of students will be split from a larger group when transitioning from elementary to middle school or from middle to high school.

BOUNDARY CRITERIA

5. Neighborhoods Intact Within Attendance Areas

Where possible, boundaries should be structured to maintain a neighborhood within one school's attendance area. Neighborhoods should not be split between two schools. A neighborhood is defined as the smallest division of a subdivision and/or an area that can be subdivided by a natural line of demarcation, such as a stream or major traffic way

6. Contiguous Attendance Areas

Where possible, contiguous attendance areas should be maintained.

7. Students Impacted by a Boundary Change (SIBC)

SIBC determines the number of students that will be impacted by a boundary change. Where possible, minimize the number of existing students impacted by a boundary change. Consideration should be given that not only can too many students be affected by a potential boundary change, but also that moving a small number of students from one particular school could have a negative impact as well.

BOUNDARY CRITERIA

8. Transportation Considerations

While students may not necessarily attend the closest school; distance, transportation time, and routing should be considered, and minimized where possible, in formulating attendance boundaries.

9. Fiscal Considerations - Capital

The impact on capital costs should be considered. This factor should consider new facility construction, building additions and/or remodeling, mobile classrooms, demountable wall relocations, and other capital costs.

BOUNDARY CRITERIA

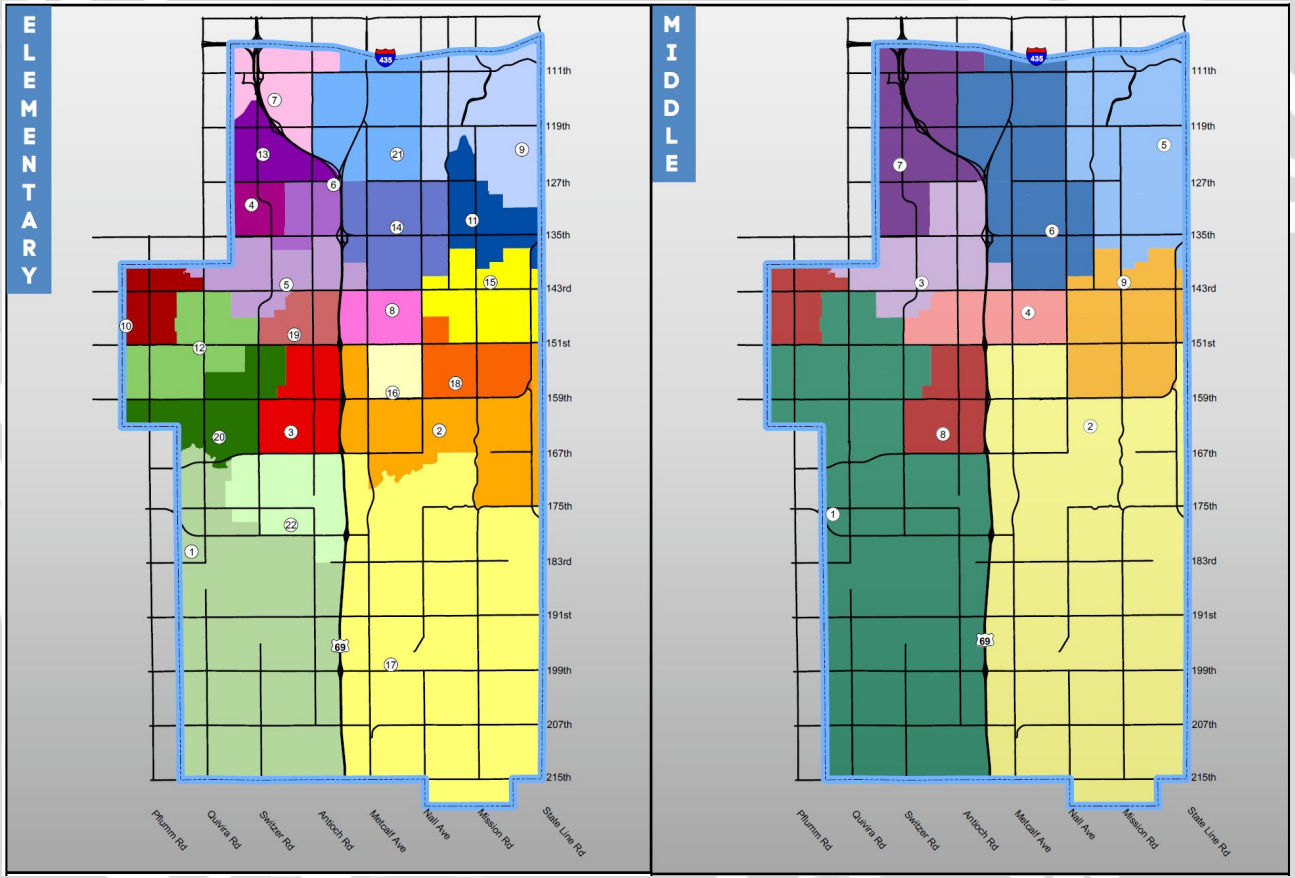
For Existing Schools:

1. Projected Enrollment and Utilization
2. Duration of Boundaries
3. Fiscal Considerations - Operational
4. Feeder System Considerations
5. Neighborhoods Intact Within Attendance Areas
6. Contiguous Attendance Areas
7. Students Impacted by a Boundary Change
8. Transportation Considerations
9. Fiscal Considerations - Capital

For New Schools:

1. Projected Enrollment and Utilization
2. Fiscal Considerations - Operational
3. Duration of Boundaries
4. Feeder System Considerations
5. Neighborhoods Intact Within Attendance Areas
6. Contiguous Attendance Areas
7. Students Impacted by a Boundary Change
8. Transportation Considerations
9. Fiscal Considerations - Capital

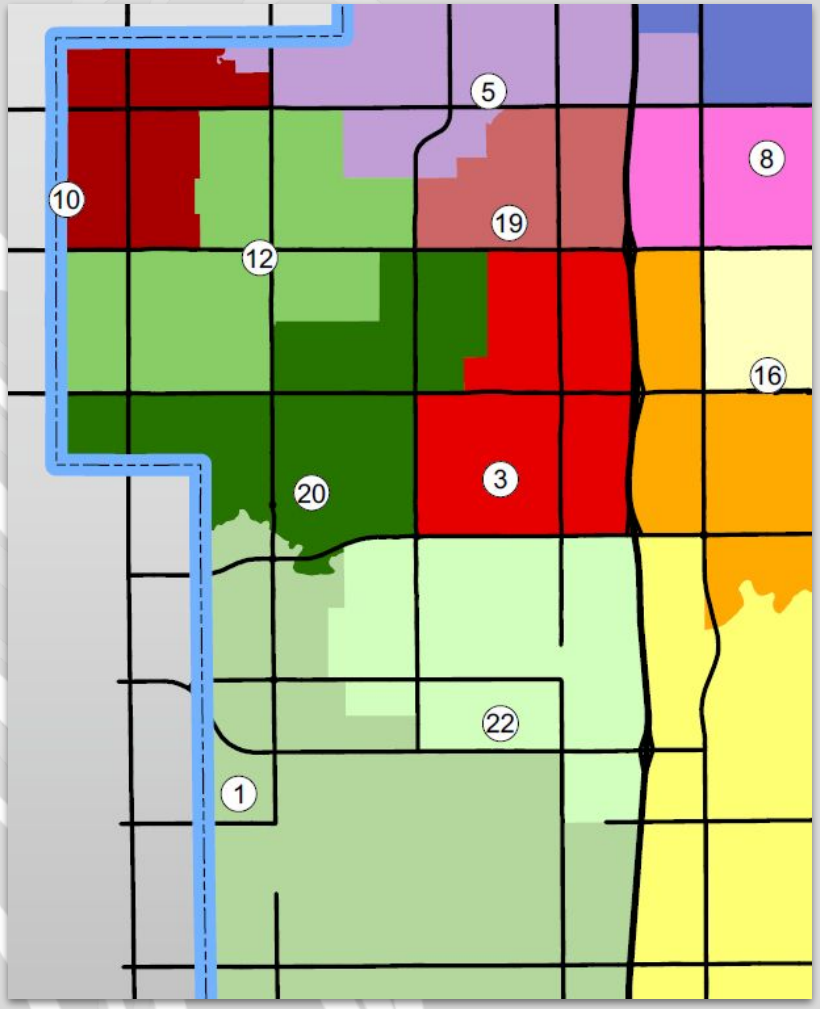
BOUNDARY CRITERIA



BOUNDARY CRITERIA

For New Schools:

1. Projected Enrollment and Utilization
2. Fiscal Considerations - Operational
3. Duration of Boundaries
4. Feeder System Considerations
5. Neighborhoods Intact Within Attendance Areas
6. Contiguous Attendance Areas
7. Students Impacted by a Boundary Change
8. Transportation Considerations
9. Fiscal Considerations - Capital



NEXT STEPS

November 13, 2024:

- Review information from prior meetings
- Present boundary options for Aubry Bend Middle and Wolf Springs Middle

Thank You.

NEXT MEETING
WEDNESDAY NOVEMBER 13, 2024
5:30PM-7:30PM
BOARD OF EDUCATION ROOM