VISUALIZING SUCCESS

Planning for the Future

Norfolk Public Schools
Boundary Analysis: Board Meeting #1
July 8, 2024

RSP & Associates

RSP Quick Facts:

Founded in 2003
Professional educational planning firm
Expertise in multiple disciplines (GIS, Planning, Facilitation)
Over 20 years of planning experience
Over 80 years of education experience
Over 20 years of GIS experience
Projection accuracy of 97% or greater

RSP Clients:

RSP was started with the desire and commitment to assist school districts in long-range planning.
RSP has served over **130** clients in:

Arkansas	Minnesota	South Dakota
Colorado	Missouri	Tennessee
Iowa	Nebraska	Wisconsin
Illinois	North Dakota	
Kansas	Oklahoma	

RSP Planning Team:

Robert Schwarz, CEO
Military, County, City, and School District Planner
University of Kansas, Master of Urban Planning (MUP)
American Institute of Certified Planners (AICP)
Accredited Learning Environment Planner (ALEP)

Ginna Wallace, Planner
City, Demographic, and School District Planner
University of Kansas, Master of Urban Planning (MUP)
American Institute of Certified Planners (AICP)

RSP Recent Projects:

Columbus Public Schools
Enrollment Analysis, 2022/23

Elkhorn Public Schools
Enrollment Analysis, 2023/24

Omaha Public Schools
Enrollment Analysis, 2020/21

South Sioux City Community Schools
Enrollment Analysis, 2022/23

Our Partners:

esri Partner Network Silver

Poll Everywhere

GEOMARVEL

MetroQuest

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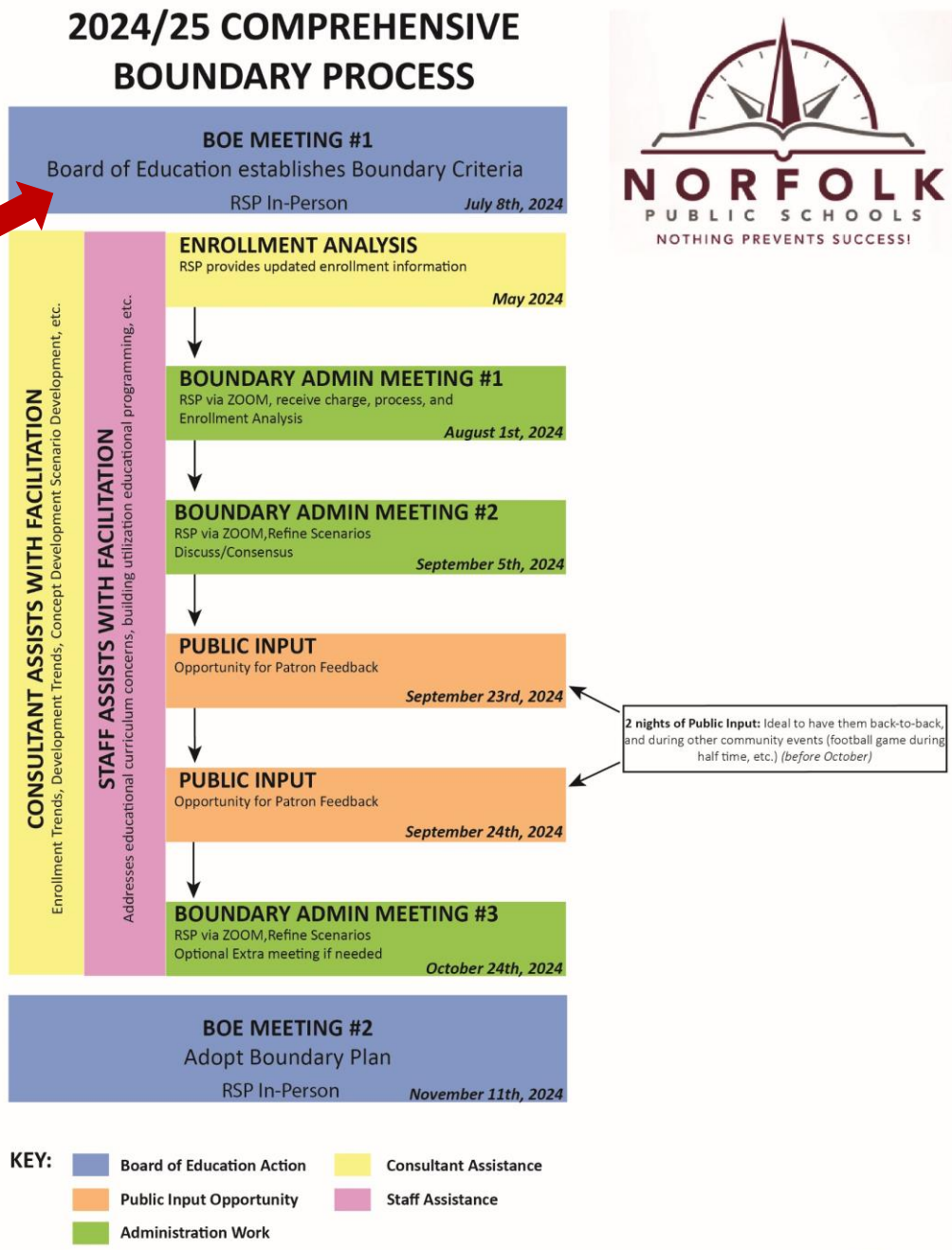
Boundary Process & Meeting Agenda

Tonight's Goals:

1. **Provide the Board with an overview of Enrollment Analysis findings**
2. **Provide the Board with an understanding of Boundary Analysis**
3. **Opportunities for Board to provide the foundation for Boundary Analysis:**
   - ❑ Establish Guiding Principles
   - ❑ Prioritize Boundary Criteria

Process Fast Facts:

- 3 Boundary Admin Meetings
- 2 Opportunities for Public Input
- 2 Board Meetings
- Potential Board Adoption: **Nov. 2024**



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Enrollment Analysis Overview

- ❑ Current Enrollment Main Takeaways
- ❑ Student Density Maps
- ❑ Community and Housing Outlook
- ❑ RSP Projected Enrollment Results

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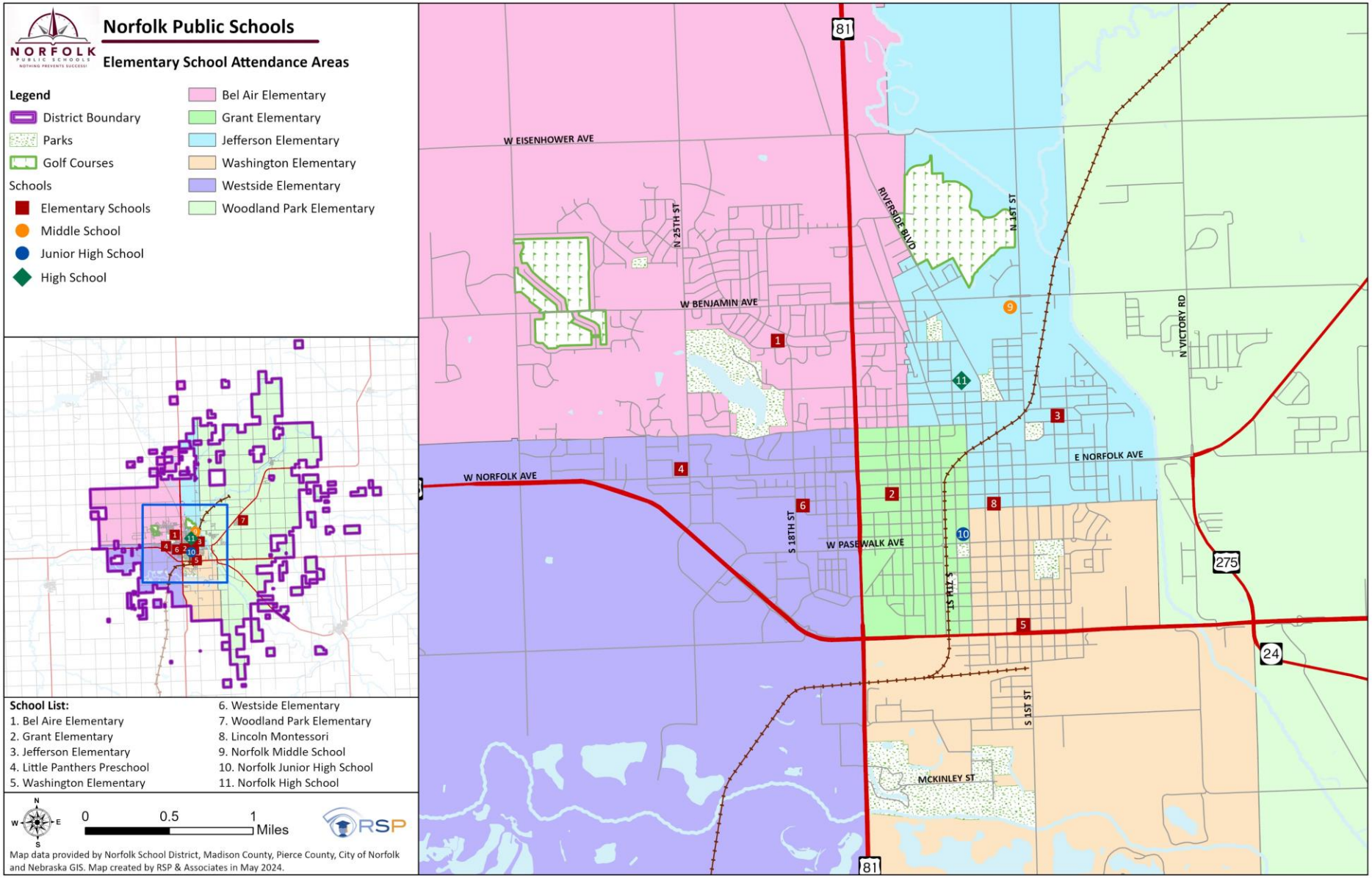
Elementary Attendance Boundary Map



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Past Enrollment by Grade

Enrollment By Grade													K-12		
Year	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Total	Change	% Change
2009/10	323	311	301	291	289	267	299	305	291	301	289	303	305	3,875		
2010/11	332	311	301	292	291	282	271	287	307	302	309	283	331	3,899	24	0.6%
2011/12	330	315	310	301	296	292	285	257	288	327	293	300	311	3,905	6	0.2%
2012/13	318	324	315	306	304	304	289	284	269	307	322	305	328	3,975	70	1.8%
2013/14	324	328	315	309	299	305	295	286	289	279	323	329	344	4,025	50	1.3%
2014/15	332	315	323	311	301	296	313	304	297	303	289	322	360	4,066	41	1.0%
2015/16	303	339	324	322	313	314	301	325	304	301	310	291	337	4,084	18	0.4%
2016/17	334	299	341	318	323	324	312	309	335	326	310	321	303	4,155	71	1.7%
2017/18	289	345	303	335	323	330	318	311	304	348	318	317	341	4,182	27	0.6%
2018/19	333	298	350	308	337	335	330	324	317	329	354	322	319	4,256	74	1.8%
2019/20	341	337	294	328	314	343	316	327	346	342	340	356	326	4,310	54	1.3%
2020/21	326	320	311	282	319	314	332	312	316	336	325	325	362	4,180	-130	-3.0%
2021/22	322	333	322	322	275	334	319	334	311	333	343	326	333	4,207	27	0.6%
2022/23	325	324	335	326	331	277	323	311	330	319	338	333	358	4,230	23	0.5%
2023/24	320	325	327	330	322	314	291	326	317	350	327	322	361	4,232	2	0.0%

Source: Norfolk Public Schools (2009/10 to 2023/24)

Observations:

- Largest K-12 class in 2023/24: **12th grade with 361 students**
- Smallest K-12 class in 2023/24: **6th grade with 291 students**
- The graduating senior class is larger than the incoming Kindergarten class which will **decrease total enrollment**
- The largest historical increase was from 2017/18 to 2018/19 with an increase of 74 students
- The largest total enrollment since 2009/10 occurred in 2019/20 with 4,310 students enrolled
- 2023/24 has the largest grades since 2009/10 in: **9th grade**

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**All past student data is exported from the district student database allowing the ability to do robust statistical analysis by student geography The student database export will not always align perfectly with the Official Counts (Statistically 99% greater match by grade)*

Cohort Student Change

Enrollment Grade Change

From	To	K 1st	1st 2nd	2nd 3rd	3rd 4th	4th 5th	5th 6th	6th 7th	7th 8th	8th 9th	9th 10th	10th 11th	11th 12th	K-12 Change	K-12 % Change
2009/10	2010/11	-12	-10	-9	0	-7	4	-12	2	11	8	-6	28	24	0.6%
2010/11	2011/12	-17	-1	0	4	1	3	-14	1	20	-9	-9	28	6	0.1%
2011/12	2012/13	-6	0	-4	3	8	-3	-1	12	19	-5	12	28	70	1.7%
2012/13	2013/14	10	-9	-6	-7	1	-9	-3	5	10	16	7	39	50	1.2%
2013/14	2014/15	-9	-5	-4	-8	-3	8	9	11	14	10	-1	31	41	1.0%
2014/15	2015/16	7	9	-1	2	13	5	12	0	4	7	2	15	18	0.4%
2015/16	2016/17	-4	2	-6	1	11	-2	8	10	22	9	11	12	71	1.7%
2016/17	2017/18	11	4	-6	5	7	-6	-1	-5	13	-8	7	20	27	0.6%
2017/18	2018/19	9	5	5	2	12	0	6	6	25	6	4	2	74	1.7%
2018/19	2019/20	4	-4	-22	6	6	-19	-3	22	25	11	2	4	54	1.2%
2019/20	2020/21	-21	-26	-12	-9	0	-11	-4	-11	-10	-17	-15	6	-130	-2.8%
2020/21	2021/22	7	2	11	-7	15	5	2	-1	17	7	1	8	27	0.6%
2021/22	2022/23	2	2	4	9	2	-11	-8	-4	8	5	-10	32	23	0.5%
2022/23	2023/24	0	3	-5	-4	-17	14	3	6	20	8	-16	28	2	0.0%
3-Year Average		3.0	2.3	3.3	-0.7	0.0	2.7	-1.0	0.3	15.0	6.7	-8.3	22.7	17.3	0.4%
3-Year Weighted Average		1.8	2.5	0.7	-0.2	-5.3	4.2	-0.8	1.5	15.5	6.8	-11.2	26.0	13.2	0.3%

Source: Norfolk Public Schools (2009/10 to 2023/24)

Observations:

- Largest 3-year average K-12 class cohort increase: **11th to 12th grade (+22.7)**
- Largest 3-year average K-12 class cohort decrease: **10th to 11th grade (-8.3)**
- Overall percent change from previous year: **0.05% (increase of 2 students)**
- Instructional Modality will have to be monitored to determine if the students who are not attending the district still reside in the district and if or how many return to receive services in the future years

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Intra-District Transfer Table

Reside	Attend							
	Bel Air	Grant	Jefferson	Washington	Westside	Woodland Park	**Total**	*NET*
Bel Air	0	16	16	16	21	4	73	***-25***
Grant	3	0	13	19	17	4	56	***31***
Jefferson	10	20	0	14	9	4	57	***32***
Washington	10	23	16	0	15	5	69	***8***
Westside	15	15	14	10	0	1	55	***14***
Woodland Park	10	13	30	18	7	0	78	***-60***
Grand Total	**48**	**87**	**89**	**77**	**69**	**18**	**388**	

Source: Norfolk Public Schools and RSP

Observations:

- Illustrates school choice that could be impacted by location of educational programming
- Reviewed on an annual basis and approved based on capacity availability
- Jefferson Elementary had the most students transferring in **(+89)** and the greatest net gain of students **(+32)**
- Woodland Park Elementary had the most students transferring out **(-78)** and the greatest net loss of students **(-60)**

NOTE: The schools in the left column are associated with the current attendance area.

Reading to the right indicates a school choice change from where they are assigned based on the Reside attendance area. For example: Bel Air has 73 students attending a different elementary school and 48 students from another elementary school choosing to attend Bel Ari. This results in a 25 less students attending Bel Air than what reside in that attendance area.

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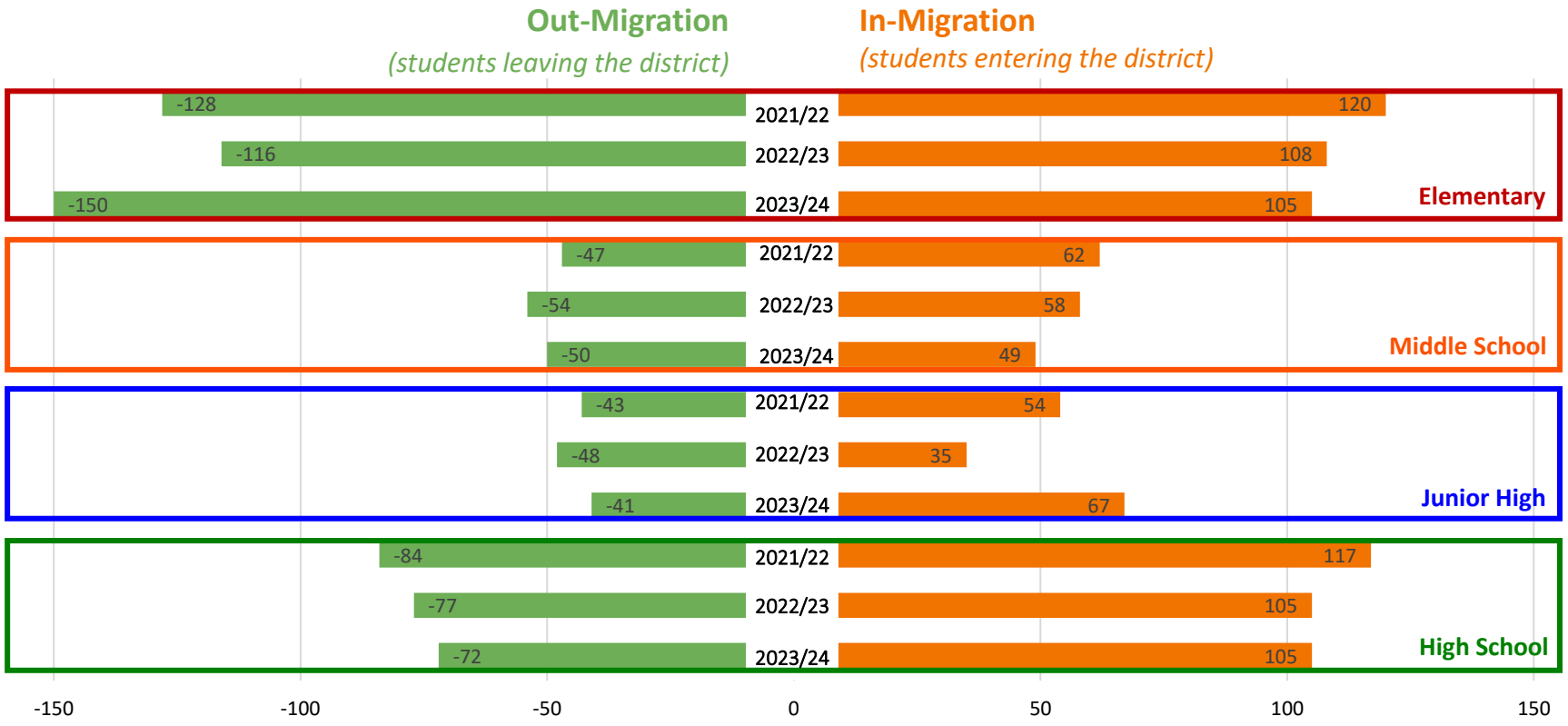
3-Year Student Migration Trend

Updated 6/17/24



Source: Norfolk Public Schools and RSP

Definition

Out-Migration: Shows number of students in grade K to 11th that were attending the District in the previous year, but are not attending the District in the current year.

In-Migration: Shows number of students in grade 1st to 12th that are attending the District in the current year, but were not attending the District in the previous year.

Observations

- 2021/22 lost 302 students and gained 353 students; **NET: +51**
- 2022/23 lost 295 students and gained 306 students; **NET: +11**
- 2023/24 lost 313 students and gained 326 students; **NET: +13**

Main Takeaway: The district has experienced a positive net gain of transfer students for the past three years. There tends to be more new students entering the district than past students exiting the district.

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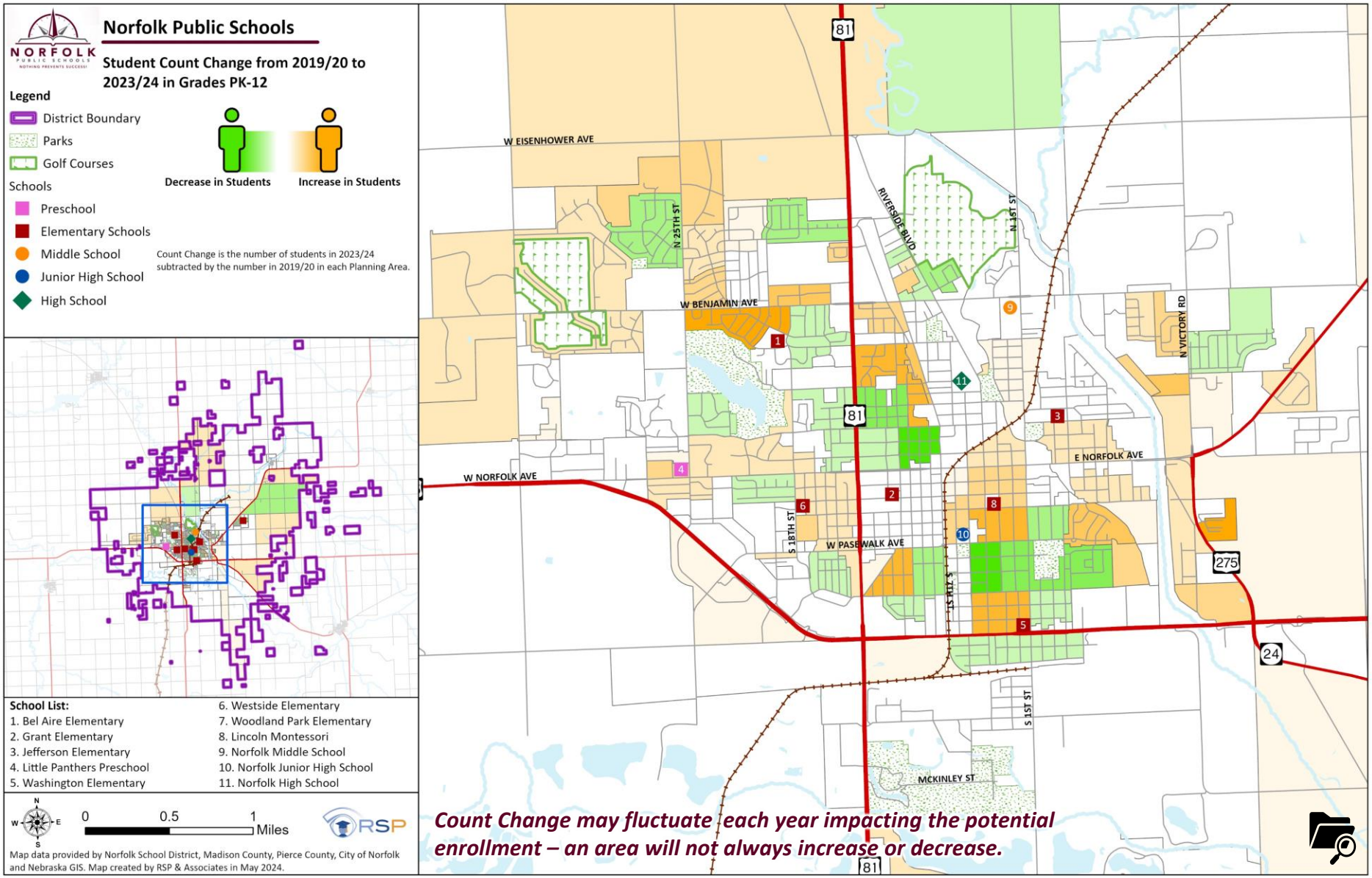
Student Count Change Map (PK-12)



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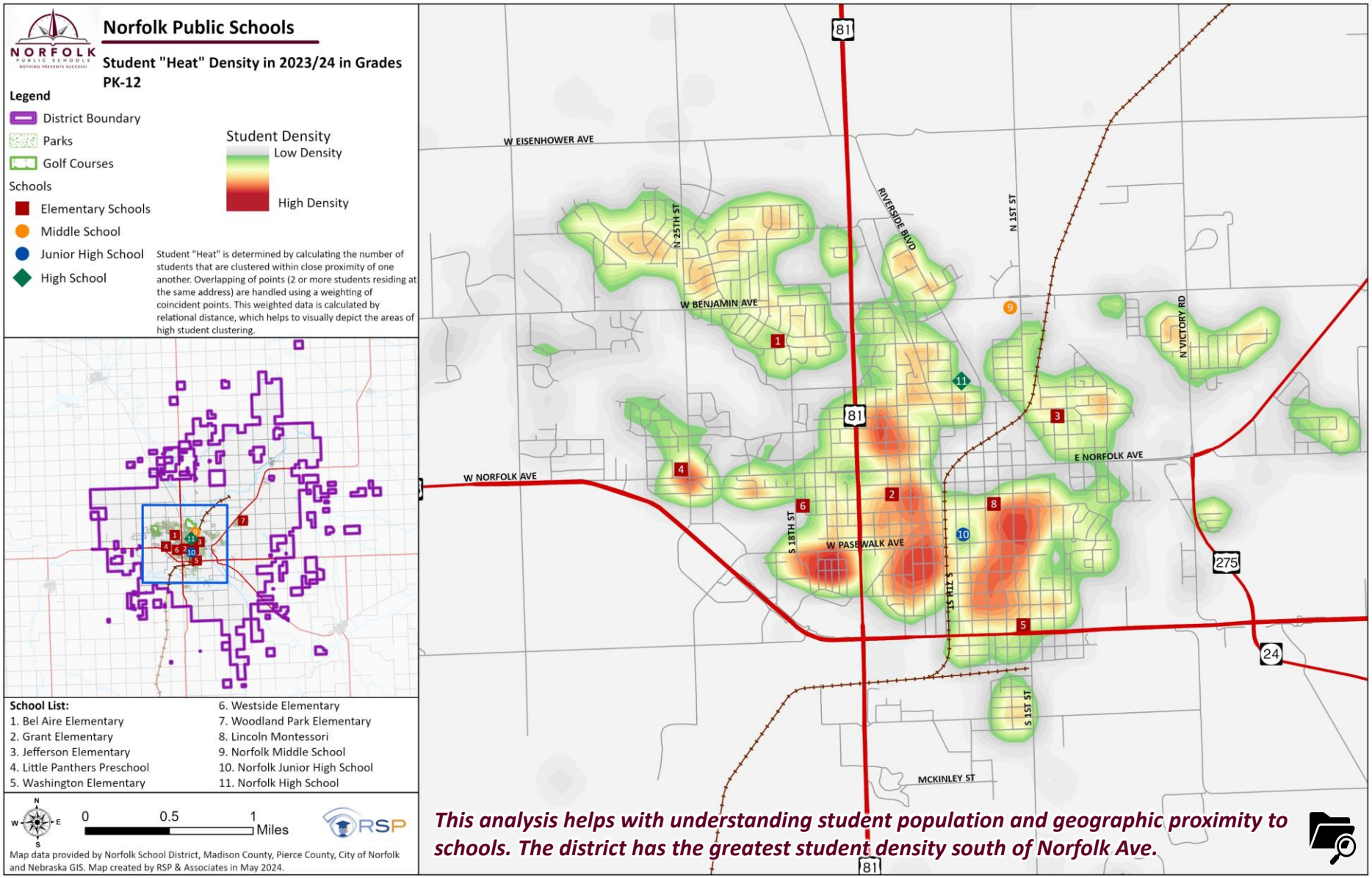
Student Density Heat Map (PK-12)



This analysis helps with understanding student population and geographic proximity to schools. The district has the greatest student density south of Norfolk Ave.

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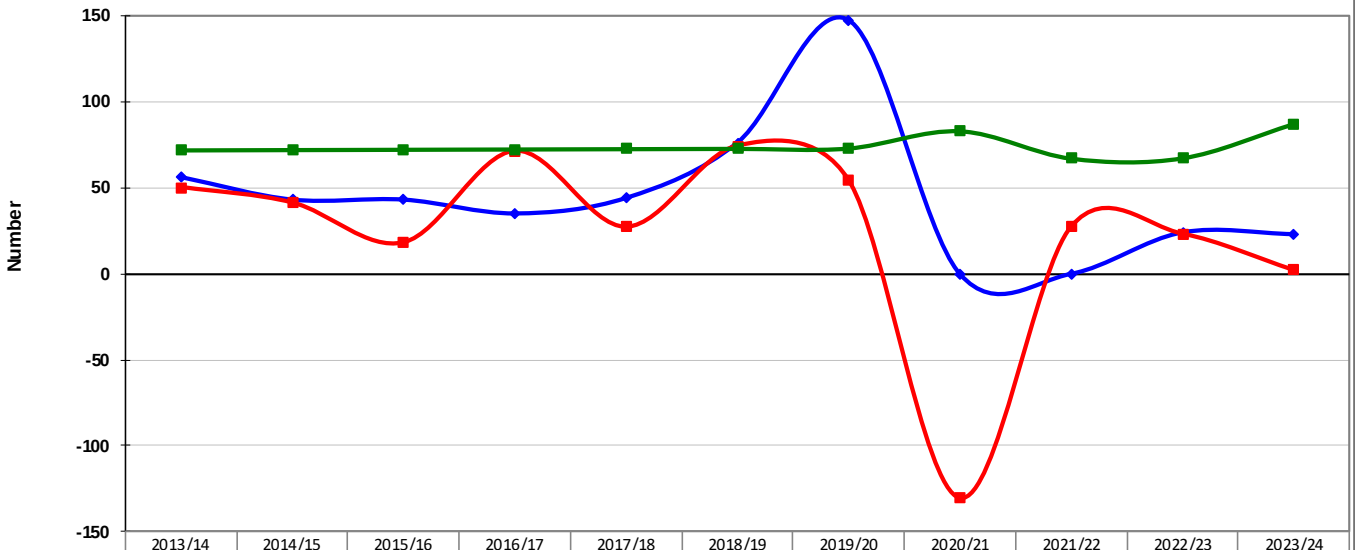
Population, Development, & Enrollment



	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Certificate Occupancy	56	43	43	35	44	76	147	0	0	24	23
Enrollment Change	50	41	18	71	27	74	54	-130	27	23	2
Population Change	72	72	72	72	72	73	73	83	67	67	87

Source: Census Bureau, Madison, Pierce, Stanton, Wanye Counties, and Norfolk Public Schools

Benchmark data to determine if there is a correlation between:

- Population change
- Building activity
- School enrollment

Graphic Explanation

- **BLUE LINE:** Building activity has averaged about 45+ units a year
- **GREEN LINE:** Census data indicates a stable, slightly increasing population
  - Population shows the estimated growth of the whole decade
  - New decennial census often affects year-to-year change
- **RED LINE:** Student enrollment has been generally increasing year to year
  - 2020/21 saw a decrease in students, likely due to COVID-19 pandemic

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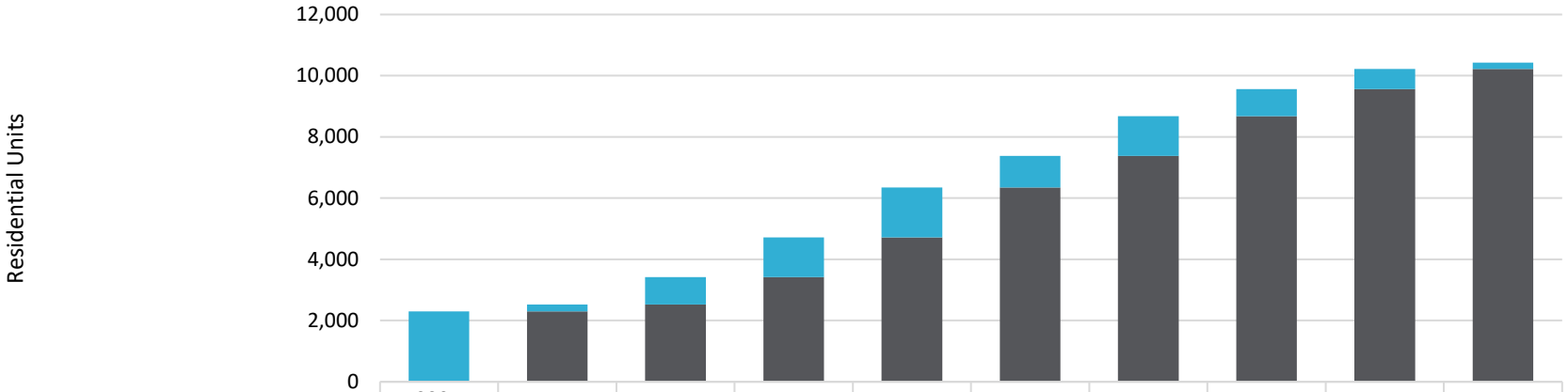
Development Activity Over Time

New V.S. Existing Units by Decade Built



	1939 or Earlier	1940-1949	1950-1959	1960-1969	1970-1979	1980-1989	1990-1999	2000-2009	2010-2019	2020-2024
Number of New Units in Time Period	2300	226	889	1303	1625	1033	1295	891	657	207
Number of Existing Units		2,300	2,526	3,415	4,718	6,343	7,376	8,671	9,562	10,219

Source: Madison, Stanton, Pierce, and Wayne Counties and ESRI

Observations:

- Table has been created to illustrate the number of units by year built
- The average number of units built per year from 2010 to 2019 (53.7 per year) is lower than from 2000 to 2009 (89.1 per year)
- The decade with the most units built was 1970 to 1979 with over 1,600 units added to district inventory
- The average year for all units built was 1951 while the median year built was 1953
- The district has added 207 units to the housing inventory this decade (2020 to 2024)

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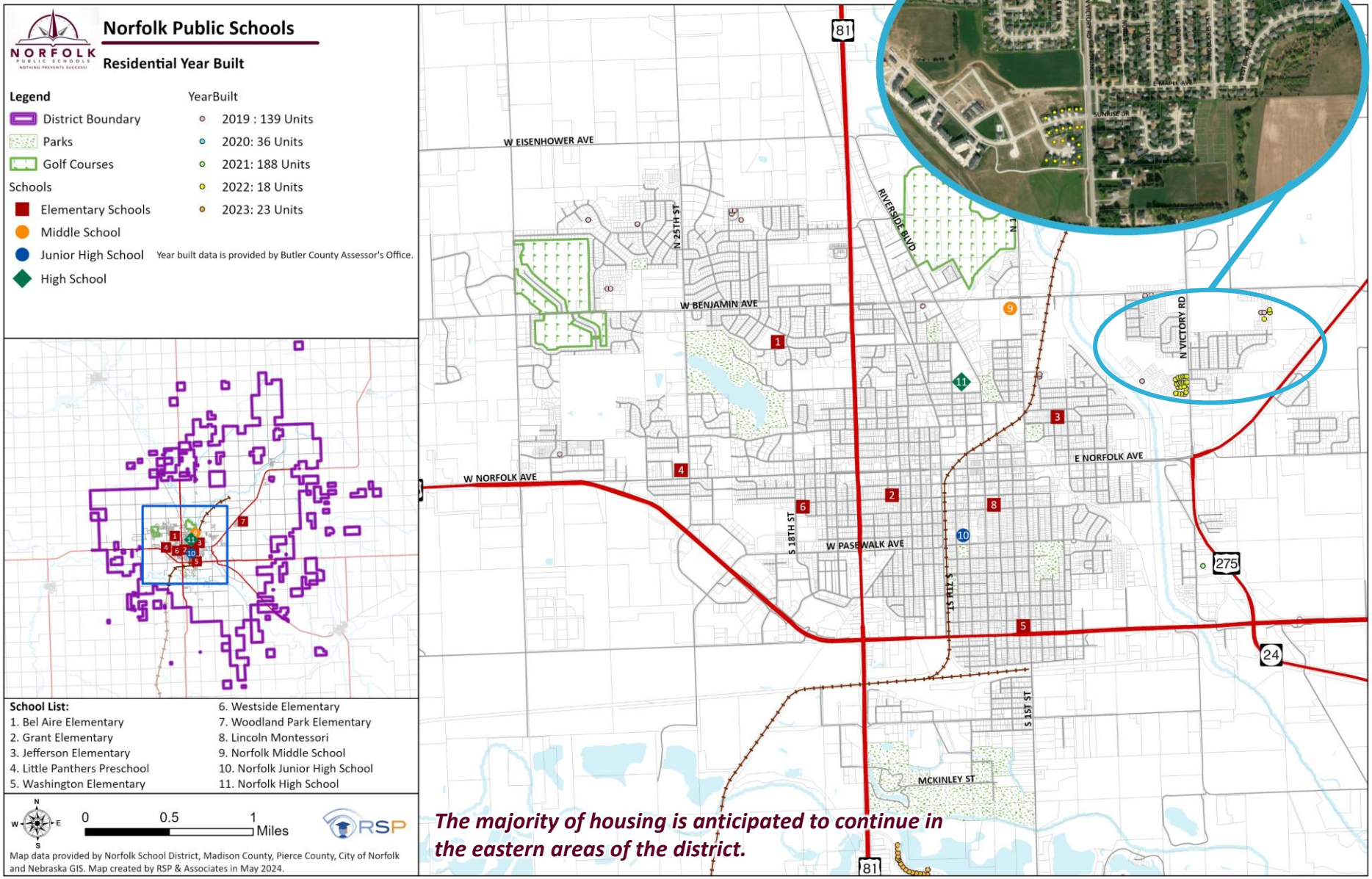
Recent Year Built Map



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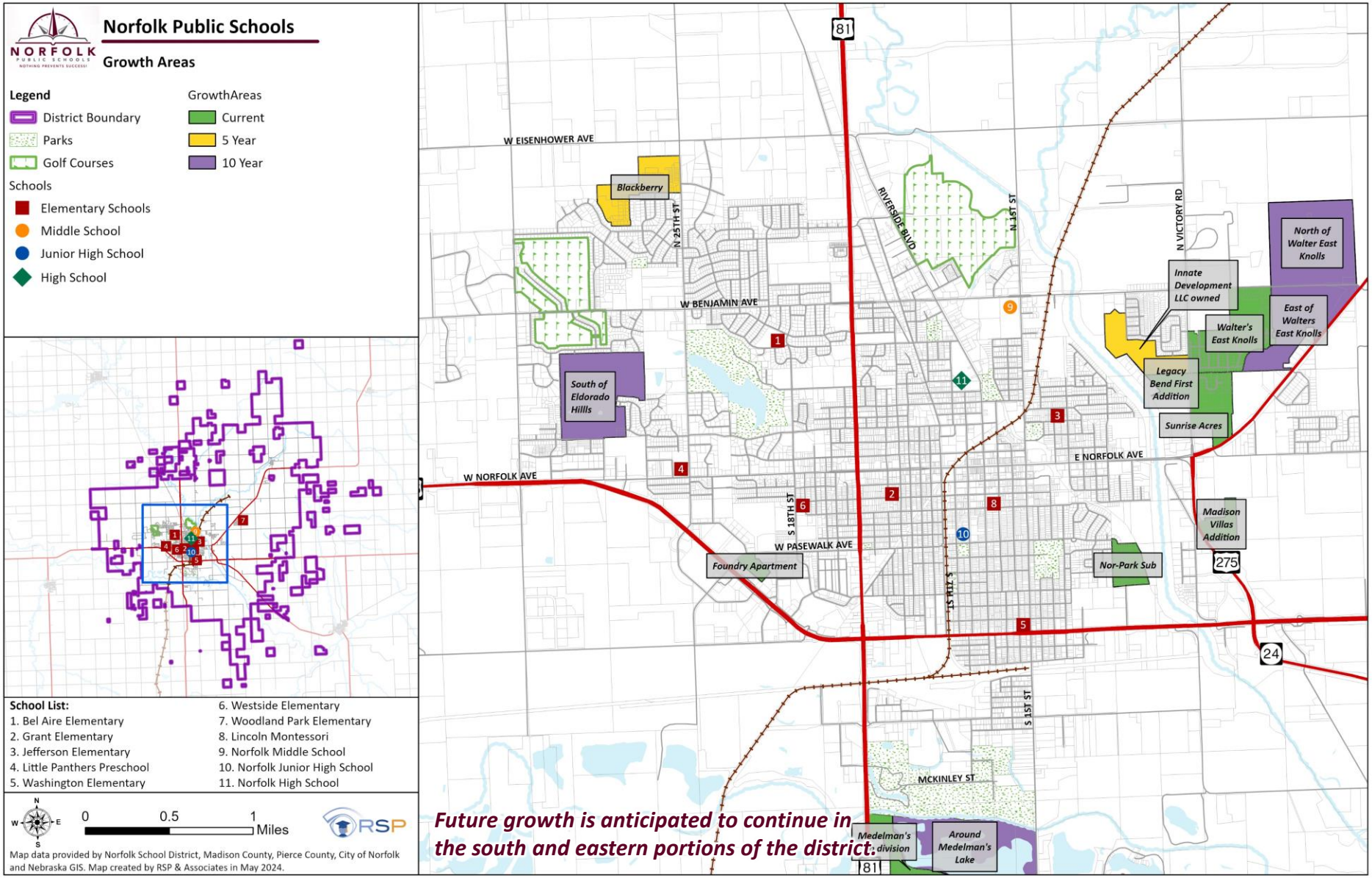
Growth Area Map



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Development Table

RSP Plan Area Name: Identified Growth Areas	Current Development Type	Timing of Growth	Existing Units	Potential Units
Nor-Park Sub	Mixed-Use	Current	66	110
Medelman's Sub division	Single-Family	Current	23	17
Legacy Bend	Mixed-Use	Current	49	12
Sunrise Acres	Single-Family	Current	37	18
Walter's East Knolls	Single-Family	Current	197	70
Foundry Apartments	Multi-Family	Current	0	175
Madison Villas Addition	Townhomes	Current	17	40
Innate Development LLC owned	Agriculture	5 Year	0	375
Blackberry	Single-Family	5 Year	233	135
South of Eldorado Hillls	Agriculture	10 Year	0	200
Around Medelman's Lake	Rural	10 Year	2	140
East of Walters East Knolls	Agriculture	10 Year	0	200
North of Walters East Knolls	Agriculture	10 Year	0	400
South of Woodland Park, 2	Agriculture	10 Year	1	175
South of Woodland Park	Agriculture	10 Year	0	200
Current Growth Area Potential:			**389**	**442**
5-Year Growth Area Potential:			**233**	**510**
10-Year Growth Area Potential:			**3**	**1,315**
Total Growth Area Potential:			**625**	**2,267**

Source: City of Norfolk, Madison and Pierce counties, and RSP

Observations

- Table has been created to illustrate the type and amount of potential development
- The speed in which any developments are built are influenced by who owns the property, access to infrastructure, and economic indicators
- RSP utilizes a building permit allocation model to accurately reflect unit production
- Not all developments will be completed in their associated time frames (some may happen quicker or slower than noted)
- Growth Areas are created from existing land use, future land use, capital improvement plan, zoning, and city staff input
- **Green**: identifies where current development activity is happening
- **Yellow**: identifies where potential development may happen in 5 years
- **Purple**: identifies where potential development may happen 10 years

Main Takeaway: There are over 2,200 potential units identified for development over the next decade in the district. 5 and 10-year potential units are contingent on many factors: developer interest, city approval, flood plain challenges, economy and market, etc.

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Economic Development Outlook

Northeast Nebraska Growing Together Plan

- The plan is a 6-part strategy to pair entrepreneurs and investment capital to spur development in Norfolk
  - Downtown Development
  - Founder in Residence
  - Cooperative Scholarships
  - Workforce Retraining
  - Emerging Arts
  - Early Childhood Education
- The plan has potential for additional housing units and shopping/eating retail opportunities in the future

Redevelopment Projects:

- There are multiple redevelopment projects in the city that can foster job growth in the future
- Sunset Plaza Mall is expected to open new commercial retail opportunities increasing foot traffic to the side

Northeast Nebraska Growing Together
An Aksarben workforce initiative.

norfolkarea economic development council NEBRASKA

City of Norfolk NEBRASKA

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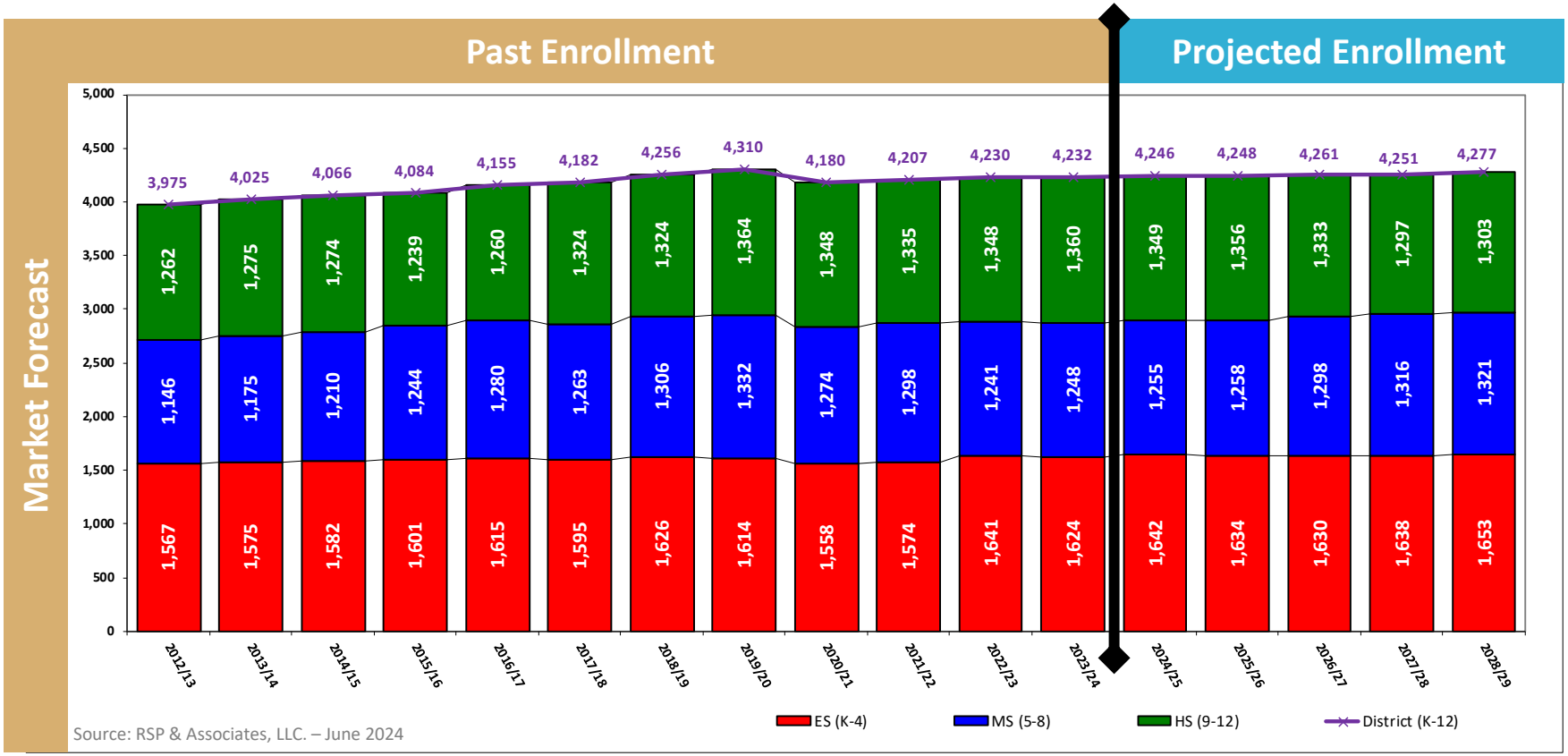
Past, Current, & Future Enrollment



Source: RSP & Associates, LLC. – June 2024

Observations: District enrollment is forecasted to **increase** over the next five years to 4,277 students **(+45 students, +1.1%)**

- Elementary School (K-4) enrollment is forecasted to **increase** to 1,653 students **(+29 students, +1.8%)**
- Middle / Junior High School (5-8) enrollment is forecasted to **increase** to 1,321 students **(+73 students, +5.8%)**
- High School (9-12) enrollment is forecasted to **decrease** to 1,303 students **(-57 students, -4.2%)**

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Projections by Elementary Buildings

Norfolk Public School Projections By School (Based on Student Reside)

Market Forecast

School	Max Capacity	Preferred Capacity	Enrollment Type (Past)	Past School Enrollment				Projections Based on Residence				
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Bel Air Elementary School			Reside/Attend	313	297	297	276					
K to 4th	435	366	Reside	370	363	356	349	342	332	334	340	337
			Attend	350	339	337	324	329	309	311	317	314
Grant Elementary School			Reside/Attend	151	141	142	123					
K to 4th	290	244	Reside	198	187	204	179	177	170	172	167	178
			Attend	216	215	228	210	194	198	200	195	206
Jefferson Elementary School			Reside/Attend	157	146	154	160					
K to 4th	290	244	Reside	205	194	215	217	230	226	232	228	233
			Attend	227	221	234	249	256	252	258	254	259
Lincoln Montessori Elementary School			Reside/Attend	156	184	193	216					
K to 4th	250	244	Reside	156	184	193	216	205	199	193	197	201
			Attend	156	184	193	216	205	199	193	197	201
Washington Elementary School			Reside/Attend	153	160	164	156					
K to 4th	290	244	Reside	215	221	237	225	239	242	239	239	236
			Attend	220	220	231	233	246	242	239	239	236
Westside Elementary School			Reside/Attend	133	136	132	124					
K to 4th	290	244	Reside	173	183	179	179	193	207	196	196	187
			Attend	198	210	210	193	214	231	220	220	211
Woodland Park Elementary School			Reside/Attend	176	171	191	181					
K to 4th	290	244	Reside	241	242	257	259	256	258	264	271	281
			Attend	191	185	208	199	198	203	209	216	226
ELEMENTARY SCHOOL TOTAL			Reside/Attend	1,239	1,235	1,273	1,236					
K to 4th	2,135	1,830	Reside	1,558	1,574	1,641	1,624	1,642	1,634	1,630	1,638	1,653
			Attend	1,558	1,574	1,641	1,624	1,642	1,634	1,630	1,638	1,653

Source: RSP & Associates, LLC - June 2024

Note 1: Student Projections are based on the residence of the student.
Note 2: The Enrollment Model is based on a Head count of students by Planning Area at each facility
Note 3: Transfers between Facilities are shown with Attend Projections
Note 4: The Enrollment Model assumes ES(K-4) MS(5-8) and HS (9-12)
Note 5: Each planning area is assigned the 2023/24 boundary
Note 6: School capacities provided by the District
Note 7: Reside is based on the student home address
Note 8: Attend is based on which facility the student attends
Note 9: Res/Att (Reside/Attend) are the students who reside in the attendance area that they have chosen to attend

School Utilization Legend

- Under 70% School Preferred Capacity
- Over 100% School Preferred Capacity
- Over 100% School Max Capacity

Forecasted over-utilization at:

- ❑ Jefferson Elementary (attend)
- ❑ Woodland Park Elementary (reside)

Main Takeaway: Boundary Analysis will evaluate current attendance boundaries and improve the balance between schools to have appropriate utilization at facilities.

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Projections by Secondary Buildings

Market Forecast

Norfolk Public School Projections By School (Based on Student Reside)

School	Enrollment Type (Past)	Past School Enrollment				Projections Based on Residence				
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Norfolk Middle School	Reside/Attend	646	653	600	605					
5th to 6th	Reside	646	653	600	605	640	657	660	659	660
	Attend	646	653	600	605	640	657	660	659	660
Norfolk Jr High School	Reside/Attend	628	645	641	643					
7th to 8th	Reside	628	645	641	643	615	601	638	657	661
	Attend	628	645	641	643	615	601	638	657	661
Norfolk Senior High School	Reside/Attend	1,348	1,335	1,348	1,360					
9th to 12th	Reside	1,348	1,335	1,348	1,360	1,349	1,356	1,333	1,297	1,303
	Attend	1,348	1,335	1,348	1,360	1,349	1,356	1,333	1,297	1,303
ELEMENTARY SCHOOL TOTAL	Reside/Attend	1,239	1,235	1,273	1,236					
K to 4th	Reside	1,558	1,574	1,641	1,624	1,642	1,634	1,630	1,638	1,653
	Attend	1,558	1,574	1,641	1,624	1,642	1,634	1,630	1,638	1,653
MIDDLE SCHOOL TOTAL	Reside/Attend	1,274	1,298	1,241	1,248					
5th to 8th	Reside	1,274	1,298	1,241	1,248	1,255	1,258	1,298	1,316	1,321
	Attend	1,274	1,298	1,241	1,248	1,255	1,258	1,298	1,316	1,321
HIGH SCHOOL TOTAL	Reside/Attend	1,348	1,335	1,348	1,360					
9th to 12th	Reside	1,348	1,335	1,348	1,360	1,349	1,356	1,333	1,297	1,303
	Attend	1,348	1,335	1,348	1,360	1,349	1,356	1,333	1,297	1,303
DISTRICT TOTALS	Reside/Attend	3,861	3,868	3,862	3,844					
K to 12th	Reside	4,180	4,207	4,230	4,232	4,246	4,248	4,261	4,251	4,277
	Attend	4,180	4,207	4,230	4,232	4,246	4,248	4,261	4,251	4,277

Source: RSP & Associates, LLC - June 2024

Note 1: Student Projections are based on the residence of the student.

Note 2: The Enrollment Model is based on a Head count of students by Planning Area at each facility

Note 3: Transfers between Facilities are shown with Attend Projections

Note 4: The Enrollment Model assumes ES(K-4) MS(5-8) and HS (9-12)

Note 5: Each planning area is assigned the 2023/24 boundary

Note 6: School capacity provided by the District

Note 7: Reside is based on the student home address

Note 8: Attend is based on which facility the student attends

Note 9: Res/Att (Reside/Attend) are the students who reside in the attendance area that they have chosen to attend

Main Takeaway: The forecasted enrollment decrease at the Senior High School is due to smaller grades currently in the Middle School and Junior High. The bubble of smaller grades limits growth the next five years. As these grades exit the system, the Senior High School will likely return to enrollment growth year to year. Future discussions on secondary capacity may need to still continue

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Disclaimer: Capacity was provided for elementary buildings only

Board of Education Input

- ❑ Draft of Guiding Principles
  - ✓ ACTIVITY: Confirm Guiding Principles (Board Action)
- ❑ RSP Boundary Criteria
  - ✓ ACTIVITY: Prioritize Boundary Criteria (Board Action)

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Admin Meeting Expectations



- **Receive and review Boundary Concepts (DRAFT)**
  - Discuss the benefits and challenges of draft concepts
  - Provide potential enhancements to draft concepts
  - Review data tables and analyze draft concepts through Boundary Criteria



- **Review revised concepts that integrate initial feedback**
  - Participate in meeting activities to provide feedback to RSP team for concept evolution
  - Integrate public input feedback into future revisions
  - Review data tables and analyze draft concepts through Boundary Criteria



- **Achieve consensus on recommended Boundary Concept(s)**
  - Prepare final recommendation to Board of Education that achieve boundary solutions



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Guiding Principles – Starting Point

DRAFT: *Awaiting Board Approval*

- The Board will consider this boundary work as part of district wide long-range planning.
- The future boundary should provide even better educational opportunities at each school to ensure an equitable student experience at each school.
- Neighborhoods/Planning areas are influential in how attendance areas are created and accepted by the community.
- Future boundaries can anticipate future change of the neighborhood.
- The focus of the Boundary Process will be at elementary school level.
- The boundary proposed should continue to effectively utilize District resources.
- Boundary lines that follow natural/manmade boundaries are desired in how attendance areas are created.
- Grandfathering/Student Options will be a recommendation from Administration to the Board according to Board policy.
- The process will include examination of Boundary Exceptions Policy

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Boundary Criteria – Starting Point

DRAFT: *Awaiting Board Approval*



Contiguous Attendance Areas
All portions of the boundary are physically adjacent, no disconnected islands within the boundary.



Demographic Considerations
Boundaries that seek some level of balanced socioeconomic indicators.



Duration of Boundaries
Boundaries that anticipate future changes in enrollment and seek to make the boundary last as long as possible using forecasted data.



Fiscal Considerations (Capital Costs)
Ensure boundary changes minimize the need for additional construction projects until overall enrollment growth dictates.



Fiscal Considerations (Operational Cost)
Boundaries that are planned to maximize district resources.



Neighborhoods Intact
Boundaries that ensure subdivisions are maintained in a school's attendance area.



Projected Enrollment/Building Utilization
Boundaries that focus on balancing enrollment, so each building is utilized efficiently while not projected to exceed functional capacity for several years.



Students Impacted by Boundary Change
Boundaries that minimize the number of current students that have to change schools.



Transportation Considerations
Boundaries that consider transportation logistics including bus route efficiency and length of time students spend on bus.

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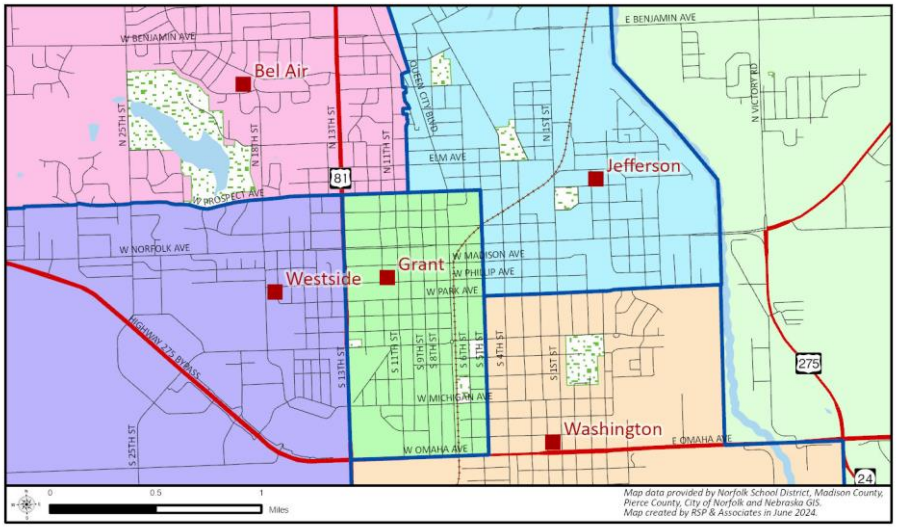
EXAMPLE

Contiguous and Natural Boundaries

VISUAL ONLY: does NOT reflect a proposed boundary option

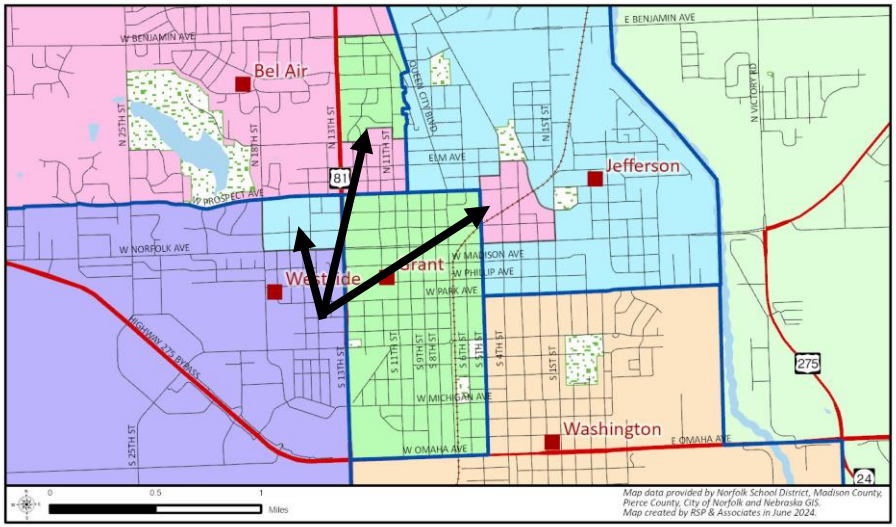
Goal – attendance areas follow natural features that make visual sense in the community

- When it is possible, contiguous boundaries should be maintained
- Compact grouping of planning areas should be maintained
- All areas of the District should be assigned to an elementary boundary



Contiguous Boundary

An attendance area is not split creating compact contiguous attendance areas. Currently, the District has contiguous Elementary Boundaries.



Non-Contiguous Boundary

An attendance area is split to create islands that result in noncontiguous attendance areas (see arrows)
NOTE: The blue line is the current elementary boundary.

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Demographic Considerations

VISUAL ONLY: does NOT reflect a proposed boundary option

Goal – demographic diversity should be balanced among our schools

- Demographic diversity could be examined to minimize overloading any school with any one variable
- These variables could *potentially* include census household salary average, home values, ethnicity, housing products, and programming needs

Student Demographic Percentages (2023/24 Data by Student Reside)

School:	*Student Reside Total*	Asian	Black	Hispanic	Multi-Racial	Native American	Native Hawaiian	White
Bel Aire Elementary	*349*	0.9%	0.9%	17.8%	4.9%	1.4%	0.0%	74.2%
Grant Elementary	*179*	0.0%	2.2%	43.0%	8.9%	2.2%	0.6%	43.0%
Jefferson Elementary	*217*	1.8%	2.3%	34.6%	8.3%	1.4%	0.0%	51.6%
Lincoln Montessori Elementary	*216*	0.9%	0.9%	7.4%	4.6%	0.0%	0.0%	86.1%
Washington Elementary	*225*	1.8%	2.7%	47.1%	4.9%	2.7%	0.0%	40.9%
Westside Elementary	*179*	0.6%	3.4%	49.2%	3.4%	1.7%	0.0%	41.9%
Woodland Park Elementary	*259*	0.8%	0.0%	19.3%	4.6%	1.2%	0.0%	74.1%
TOTAL (K-4)	*1,624*	1.0%	1.6%	29.2%	5.5%	1.5%	0.1%	61.1%

Source: RSP & Associates, LLC.

Analysis tables can provide context to the current diversity of students

Potential boundary adjustments may impact the balance of schools between demographics

Table provides on variable to analyze demographics

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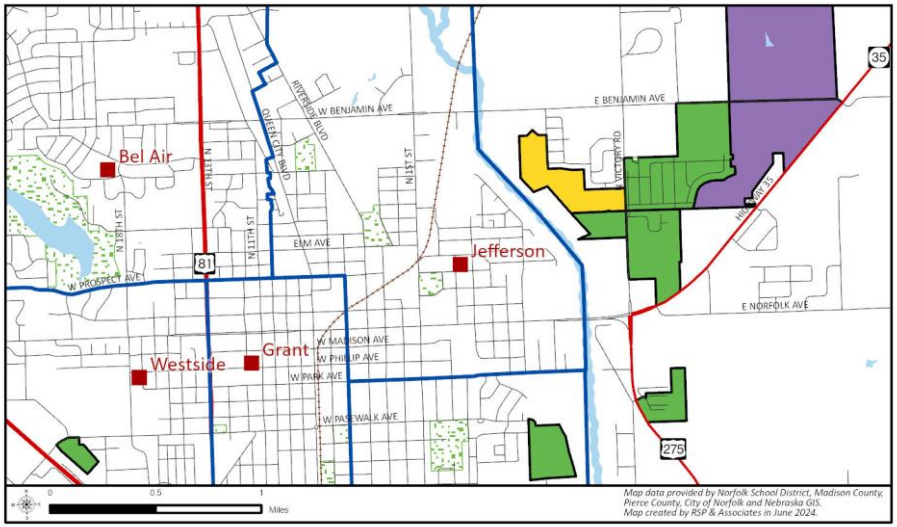
EXAMPLE

Duration of Boundaries

VISUAL ONLY: does NOT reflect a proposed boundary option

Goal – attendance areas remain the same for as long as possible

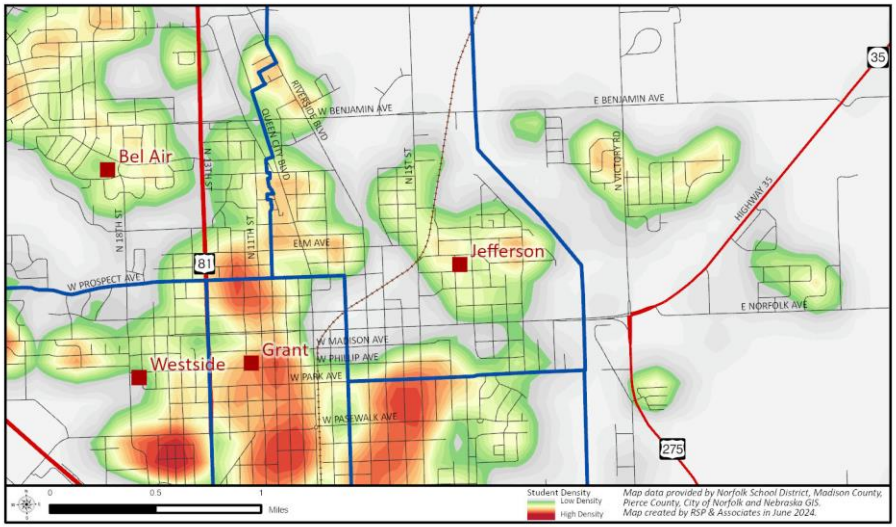
- This factor addresses the ability of the boundary to accommodate the anticipated enrollment change
- Where possible, boundaries should be stabilized to limit the number of future boundary changes
- Boundaries should be planned to last for a significant period of time (utilize potential growth)



Growth Areas:

Utilize future housing growth outlook to maintain longevity of boundary adjustments

- **Green Areas: Current Growth**
- **Yellow Areas: 5-Year Growth**
- **Purple Areas: 10-Year Growth**



Student Heat Density

Utilize current student density to balance current enrollment of boundaries

- **Red: highest current student density**
- **Green: low current student density**

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EXAMPLE

Fiscal Capital Considerations

VISUAL ONLY: does NOT reflect a proposed boundary option

Goal – for no additional expenses on brick and mortar projects

- Consider the impacts on capital costs
- Ensure boundary changes minimize the need and/or effectively eliminate the need for additional construction projects
- Factors to include:
  - New facility construction
  - Building additions and/or remodeling
  - Mobile classrooms/demountable wall relocations
  - Other capital costs





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Fiscal Operational Considerations

VISUAL ONLY: does NOT reflect a proposed boundary option

Goal – for no additional expenses on staffing for each school

- Where possible, boundaries should be planned to maximize District resources in a fiscally responsible manner and take advantage of the economics of scale
- Ensure boundary changes minimize the need for more staffing to ensure class size follows district policy
- Factors to include:
  - Staffing requirements
  - Educational program needs
  - Other operational costs





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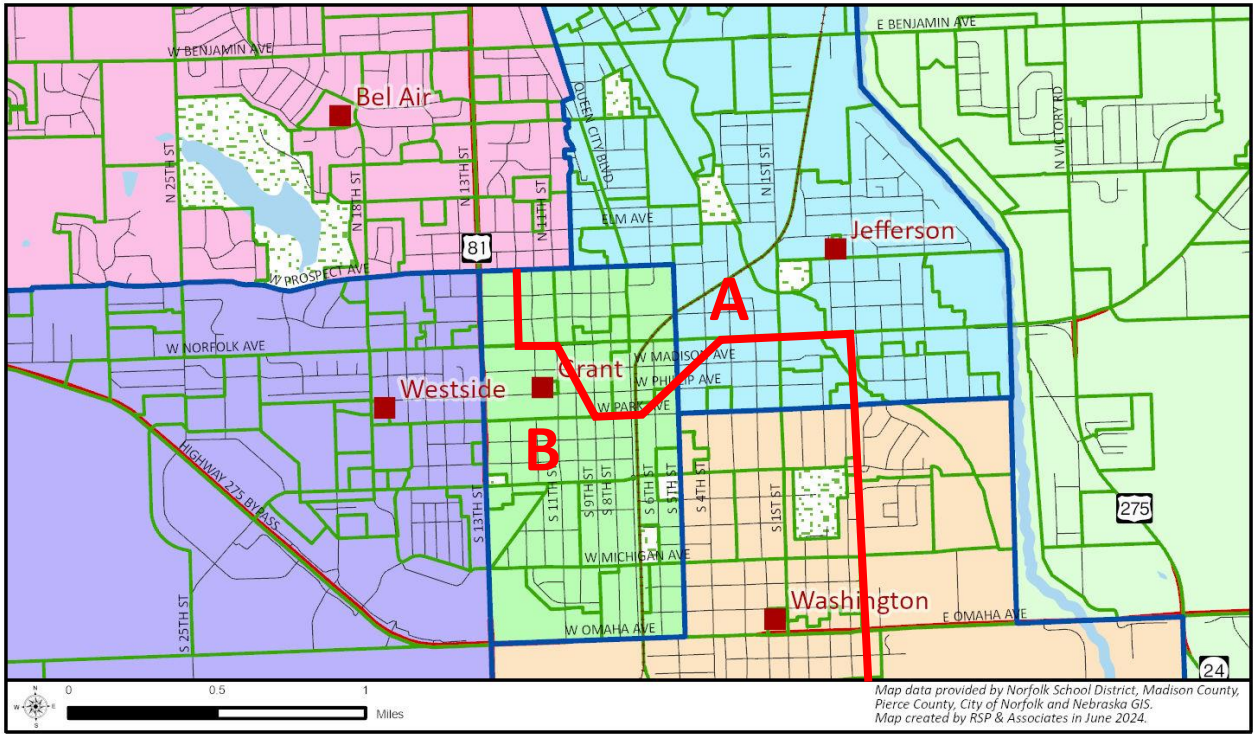
EXAMPLE

Neighborhoods Intact

VISUAL ONLY: does NOT reflect a proposed boundary option

Goal – each planning area (subdivision) attend the same schools

- Where possible, neighborhoods should not be split between two schools
  - A neighborhood is defined as the smallest division of a planning area that can be subdivided by a natural line of demarcation, such as a stream or major traffic way
- There should be logical limits to define a neighborhood



Neighborhoods

***Green lines** represent a complete neighborhood (planning area)*

*Splitting a planning area would be represented as the **dashed Red line labeled A and B** resulting in that planning area attending two different schools*

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EXAMPLE

Projected Enrollment

VISUAL ONLY: does NOT reflect a proposed boundary option

Goal – balanced, logical enrollment that works within the confines of school capacities

- 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

Enrollment Projections by Reside

School:	Preferred Capacity	2024/25		2025/26		2026/27		2027/28		2028/29	
Bel Aire Elementary	366	342	93.4%	332	90.7%	311	85.0%	317	86.6%	314	85.8%
Grant Elementary	244	177	72.5%	170	69.7%	200	82.0%	195	79.9%	206	84.4%
Jefferson Elementary	244	230	94.3%	226	92.6%	258	105.7%	254	104.1%	259	106.1%
Lincoln Montessori Elementary	244	205	84.0%	199	81.6%	193	79.1%	197	80.7%	201	82.4%
Washington Elementary	244	239	98.0%	242	99.2%	239	98.0%	239	98.0%	236	96.7%
Westside Elementary	244	193	79.1%	207	84.8%	220	90.2%	220	90.2%	211	86.5%
Woodland Park Elementary	244	256	104.9%	258	105.7%	209	85.7%	216	88.5%	226	92.6%
TOTAL (K-4)	1,830	1,642	89.7%	1,634	89.3%	1,630	89.1%	1,638	89.5%	1,653	90.3%

Source: RSP & Associates, LLC. - May 2024

Note: Lincoln Montessori does not have an attendance boundary. Reside enrollment is the projected number of students attending that school of choice (students may actually reside in one of the other six elementary boundaries)

Projected Enrollment

Efficient building utilization should attempt to maximize student population without exceeding capacity.

- *The projection tables is based on student reside: **Orange shading:** Above 100% utilization*
- *Jefferson Elementary is forecasted to be over Preferred Capacity starting in 2026/27*
- *Woodland Elementary is forecasted to be over Preferred Capacity in 2024/25 and 2025/26*
- *Other facilities are also near preferred capacity target while school are below 80% utilization*

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Students Impacted (SIBC)

VISUAL ONLY: does NOT reflect a proposed boundary option

Goal – minimize how many students are impacted by the new attendance areas

- 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

Student Impacted in Boundary Change (SIBC):

	Concept Boundary Reside:						
Current Reside:	Bel Aire Elementary	Grant Elementary	Jefferson Elementary	Washington Elementary	Westside Elementary	Woodland Park Elementary	**TOTAL IMPACT**
Bel Aire Elementary							0
Grant Elementary							0
Jefferson Elementary				80			80
Washington Elementary							0
Westside Elementary							0
Woodland Park Elementary			50	20			70
TOTAL (K-4)	0	0	50	100	0	0	150

Source: RSP & Associates, LLC.

SIBC Table:

Reading left to right indicates an impact on students from their current boundary to the concept boundary.
For example: There 80 students currently reside in Jefferson Elementary that would now reside in Washington Elementary in this concept.

Consideration should be given the number of students affected by a potential boundary change, specifically how many students from one particular school could be affected.

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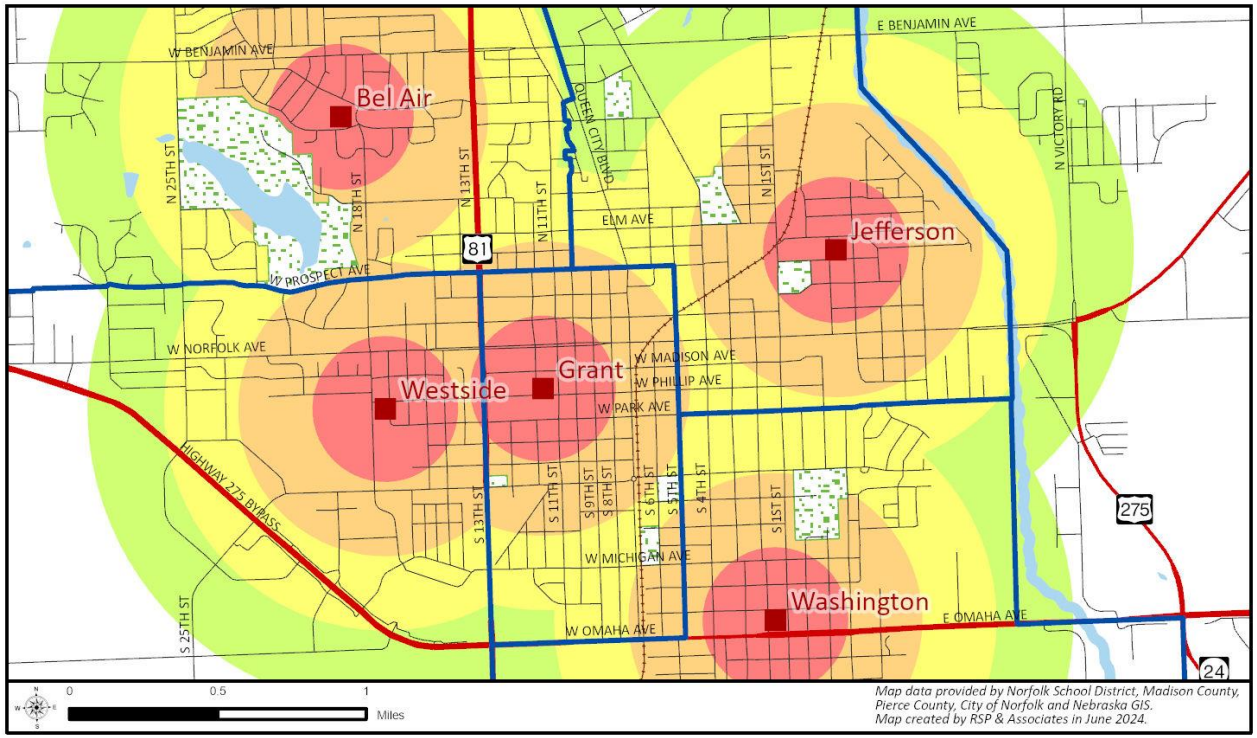
Transportation Considerations

Goal: Boundaries do not require additional bussing expenses or unreasonable times on a bus

- Proximity to school is an indicator of travel time – boundary plan should consider actual travel times
- 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



Transportation Proximity

Colored rings indicate proximity to each school:

- ***Red:* within 0.25 miles**
- ***Orange:* within 0.5 mile**
- ***Yellow:* within 0.75 mile**
- ***Green:* within 1 mile**

Rings may overlap creating spaces between schools that are equidistant from different schools.

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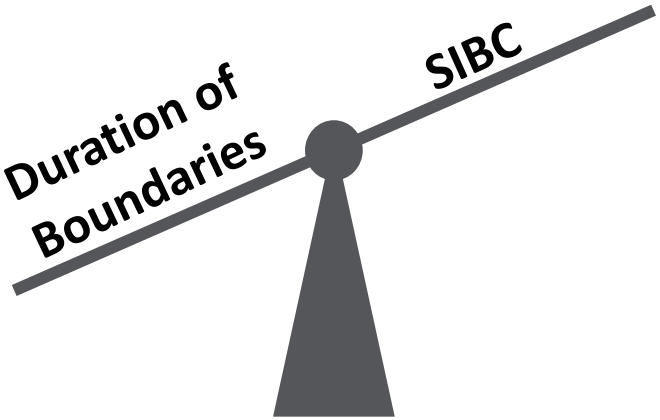
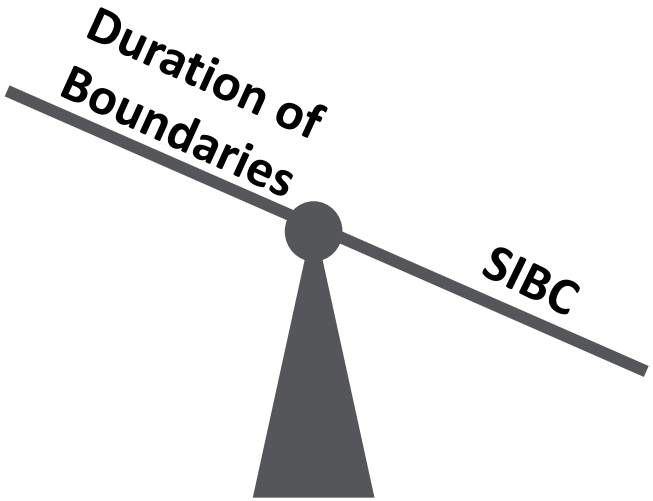
Contradicting Boundary Criteria

- In some cases, the Boundary Criteria may contradict one another
- A solution that may enhance one of the boundary criteria may work against a different one

For example: Duration of Boundaries vs Students Impacted in Boundary Change



Creating a boundary that impacts the least amount of students possible may not be as durable or long-lasting



Creating a long-lasting boundary that is as durable as possible may impact many students

This is why establishing a **PRIORITIZED LIST OF BOUNDARY CRITERIA** is important. In cases of contradictory criteria, a prioritized list will help the recommendation meet board objectives.

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Boundary Criteria Prioritization Activity

Expectations:

- RSP will facilitate a prioritization discussion during the BOE Meeting on July 8, 2024
- Board will receive “Homework Packet” prior to meeting to understand the materials
- Board members should reflect on how each of these criteria may impact what attendance areas may look like if they are implemented into how an attendance area is created
- At the meeting RSP will go over each of the criteria and answer any additional questions or provide more clarity to each criteria meaning

Task: Board members will be asked to prioritize the top 3 to 5 boundary criteria from most to least important:

1. Boundary Natural Features
2. Demographic Considerations
3. Duration of Boundaries
4. Fiscal Capital Considerations
5. Fiscal Operational Considerations
6. Neighborhoods Intact
7. Projected Enrollment/Capacity Considerations
8. Students Impacted by Boundary Change
9. Transportation Considerations

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Next Steps

- ❑ RSP preparation for Admin Meeting #1
- ❑ District preparation for Public Input sessions (communication, space planning, etc.)

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Appendix

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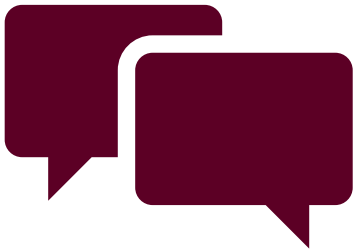
Public Input Expectations

Two nights of feedback opportunities

- ❑ Both nights the format and materials presented will be the same
- ❑ Hosting two nights of public input provides the opportunity for more participation and greater flexibility
- ❑ The public input nights will collect feedback on boundary proposals – concepts are still in DRAFT form (changes may be made after public input)



Draft Agenda (RSP Best Planning Practices)

- ❑ Opening Remarks (15 to 30 minutes)
  - Welcome and Introduction
  - Setting the Stage
  - Boundary Presentation from RSP
- ❑ Public Input Opportunity at Small Group Stations
  - Station(s) will include materials necessary for conversations (i.e. large boundary map(s), data handouts, survey codes)
  - Representatives from administration and RSP will be present at stations to answer questions and collect feedback
- ❑ Feedback received in three ways:
  1. Verbal input
  2. Written input (stick notes at stations)
  3. Electronic survey



Survey Expectations:

- ❑ RSP creates electronic survey with input and guidance from Boundary Admin team
- ❑ Survey will be open for an extended period of time to receive additional community input (District to communicate survey via different communication techniques)
- ❑ Results of survey guide final concept creation and work in tandem with input received at in-person events



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