From Glen Segrue <glen.segrue@bvsd.org>
Subject **New Capacity Table**
To Rob Price <rob.price@bvsd.org>, Susan Cousins <susan.cousins@bvsd.org>
Date January 24, 2025 2:43:39 PM MST

Here is the new capacity table. Let me know if you see anything that looks inaccurate, I've verified the data, but it's easy to miss something this complex.

You'll notice considerably fewer schools qualify for engagement over the previous projection, but the number of Advisory schools remains about the same. The primary reason for this is the projection trend at elementary is higher than last year's by about +100 students at the 2028-29 mark, where last year's projection ended. This year's projection ends at the 2029-30 SY.

There are a few reasons for the differences in projections.

- This year's elementary enrollment came in about 110 over projection, the stronger showing in 2024 pushes the trend up incrementally. The further ahead in the future, the bigger the difference is.
- New birth data (2023) shows continued leveling off generally and even growth at some schools (Nederland and Flatirons) - not a lot but enough to curb their previous descent.
- 2024's K was relatively very large, this has long term impacts as it matriculates up the grades.
- Contrary to what I indicated earlier, we did NOT use the low trend in 2023, it was 2022 when we did this.
- Also note that many of the projected engagement schools last year were right at the cusp, so it only takes a handful of students to push them out of engagement, especially with the "rounds" indicator. Heatherwood this year is a good example - the 6 student increase in 2024 pushed them to 1.6 rounds.

Let me know if you see anything.

-Glen

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Glen Segrue, AICP
Senior Planner
Boulder Valley School District
720-561-5794

Attachments:

- Perc. Capacity and Rounds 2024-25.xlsx