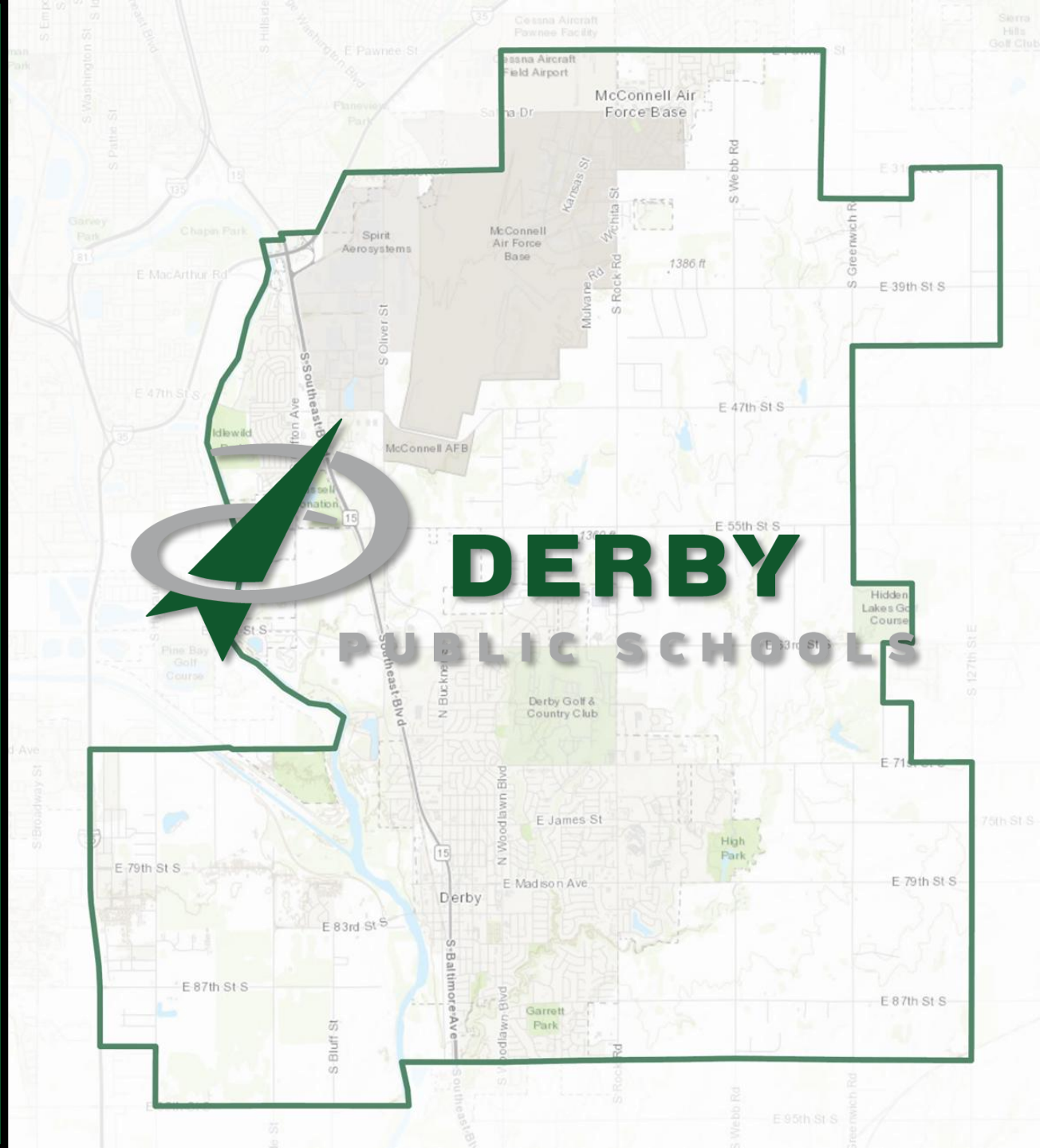


# Future Planning for Derby Public Schools

Derby Public Schools USD 260  
Public Input Sessions 1 & 2  
December 10-11, 2025  
Process facilitated by RSP &  
Associates



# Meeting Agenda

Breakout Group Format will be based on attendance:

- ❑ **Fewer than 36 participants:** All attendees will rotate through each content area (“round robin”) followed by a group report-out.
- ❑ **More than 36 participants:** Attendees will be assigned to a specific content area, with each group completing a report-out.



Welcome and Introduction – *Superintendent and/or Board President*

5 Min



RSP Overview

- Enrollment and Capacity Analysis Overview – *Rob Schwarz*
- Future Planning Committee Progress – *Todd White*

20 Min



Breakout Discussion Groups

- Content Areas: High School, Early Learning, Other Student Experience

75 Min



Come Together

- Large group report out of conversations held in breakout groups

10 Min



Closing Remarks

- Wrap up questions

5 Min

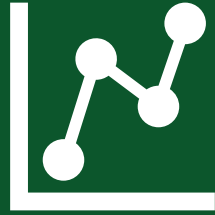
Note: The same information will be presented at both meetings and will follow the same format.



# Part 1: Welcome and Introductions

**Speakers:**

Dr. Heather Bohaty, Superintendent of Schools  
Burke Jones, Director of Operations



## Part 2: RSP Overview

### **Speakers:**

Rob Schwarz, CEO of RSP & Associates

Todd White, Retired KS Superintendent

# RSP & Associates Introduction

## RSP Team:

**Robert Schwarz, AICP, CEFPP,**

Military, County, City, and School District Planner  
University of Kansas – Master of Urban Planning (MUP)

**Todd White, Education Planner**

**Ginna Wallace, Planner**

University of Kansas – Master of Urban Planning (MUP)

## SIMPLE FACTS ABOUT RSP



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

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

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

## RSP Facility Master Plan Projects:

- Newton USD 373 (2024/25)
- Lawrence USD 497 (2022/23)
- Ankeny Community School District (2022/23)
- Des Moines Public Schools (2023/24)
- Hutchinson Public Schools USD 308 (2021/22)

## Our Partners:



Partner Network  
Silver



# The Process

## Who Is Involved:

### Board of Education – 6 Meetings

- Sets foundation
- Receives periodic updates
- Makes final decision(s)

### Committee – 8 Meetings

### Public Input – 6 Opportunities

### Administration

- Assists with facilitation throughout process

### Consultant /Facilitators (RSP)

- Provide data analytics to utilize in the process
- Guide discussion and keep conversations on-task
- Lead committee activities to consider new ideas, compare differences, build consensus, etc.



## Derby Facility Master Plan Process Foundation + Investigation

KEY

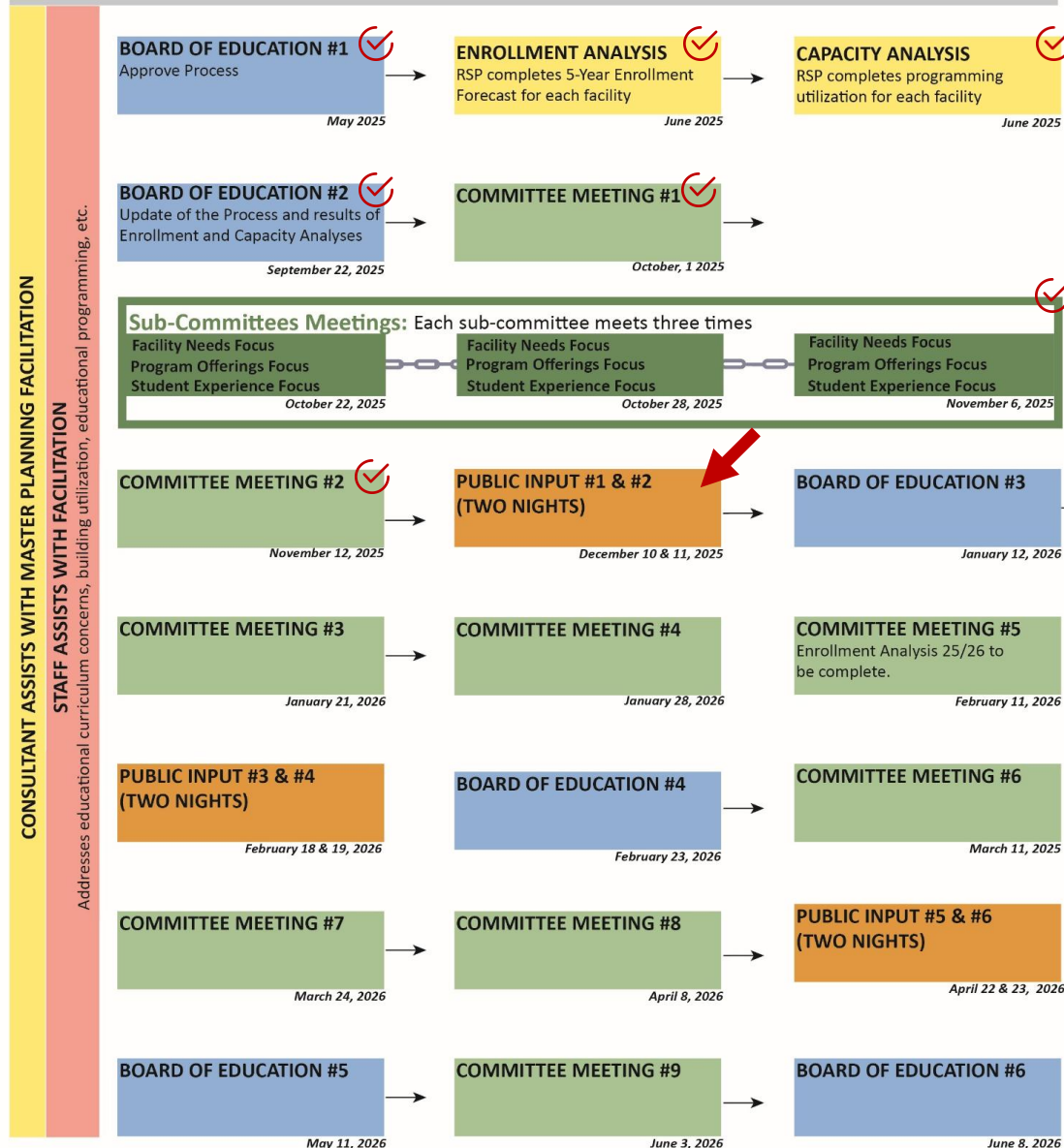
Blue Box: Board of Education

Orange Box: Public Input

Yellow Box: Consultant Work

Light Green Box: In-Person Committee

Dark Green Box: Sub-Committee



# Capacity Analysis Overview

# Data Foundation #2: Capacity Analysis

## Key Findings:

Over the next five years, **capacity over-utilization** may occur at:

- Cooper Elementary, Stone Creek Elementary, and Wineteer Elementary

## What is a Capacity Analysis?

- ❑ A method to identify the number of learners that can be reasonably accommodated by a school building by assessing the following variables:
  - **Physical** (building space, classroom size, support space)
  - **Operational** (utilization rate, staffing, class size range, building schedule)
  - **Programmatic** (core educational program, specialty programs, instructional model)



- ❑ To manage schools that are the **right size** for their intended enrollment
- ❑ To effectively accommodate enrollment, and provide appropriate facility space for current **programs/curriculum equitably**



- ❑ To provide important information **for effective management of resources** which can be better replicated in other facilities
- ❑ To make decisions that will positively benefit **student experience** in the classroom

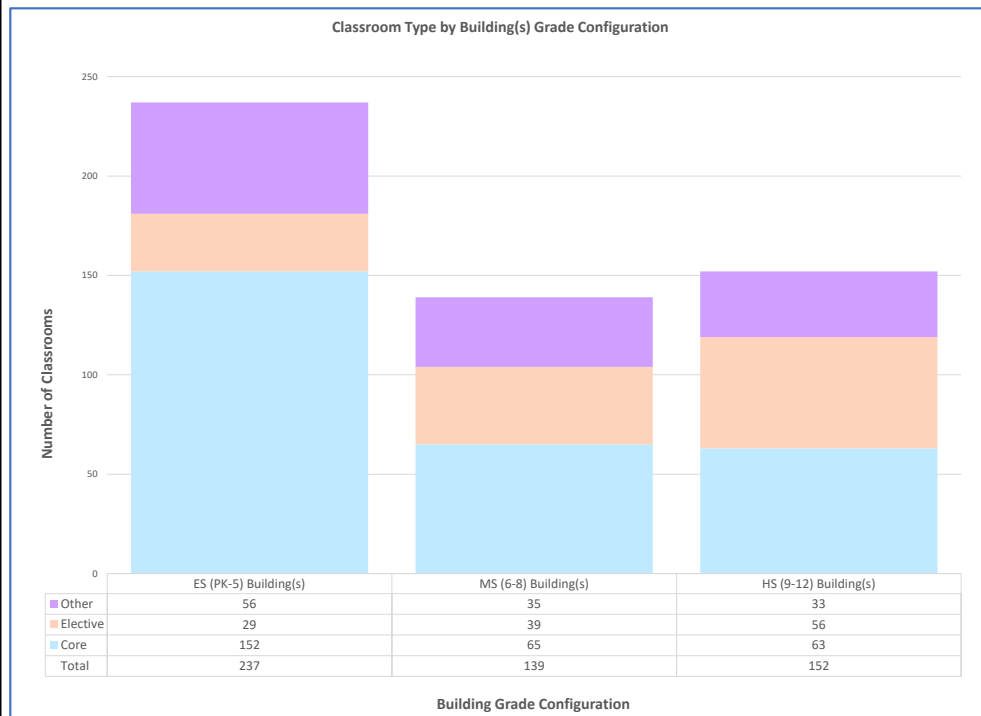


- ❑ To determine the **need** for existing inventory, remodeling, or new facilities
- ❑ To provide important information for **school construction** funding decisions



- ❑ To provide important information for **attendance boundary** decisions
- ❑ To better address **overcrowding or underutilization** of school facilities
- ❑ To create or validate **class size** standards and begin educational specifications required for the intended educational programming

# Variable #1: Classroom Type



## DEFINITIONS:

**Core Classrooms:** Learning spaces for elementary students typically defined as their home room and for secondary students' classrooms where the core content of English Language Arts (ELA), Math, Science or Social Studies are taught to students

**Elective/Non-Core Classrooms:** Learning spaces for elementary students that typically are Art, Computer, Speech, Foreign Language, Music Physical Education and for secondary students' courses that fall outside of Core classrooms (ELA, Math, Science, or Social Studies) that are not typically required, but a student chooses as an option

**Other Program Space Classrooms:** Learning spaces that are typically defined as intervention spaces designed to meet the need of students who require additional academic, mental, or emotional support to ensure academic development and behavioral success

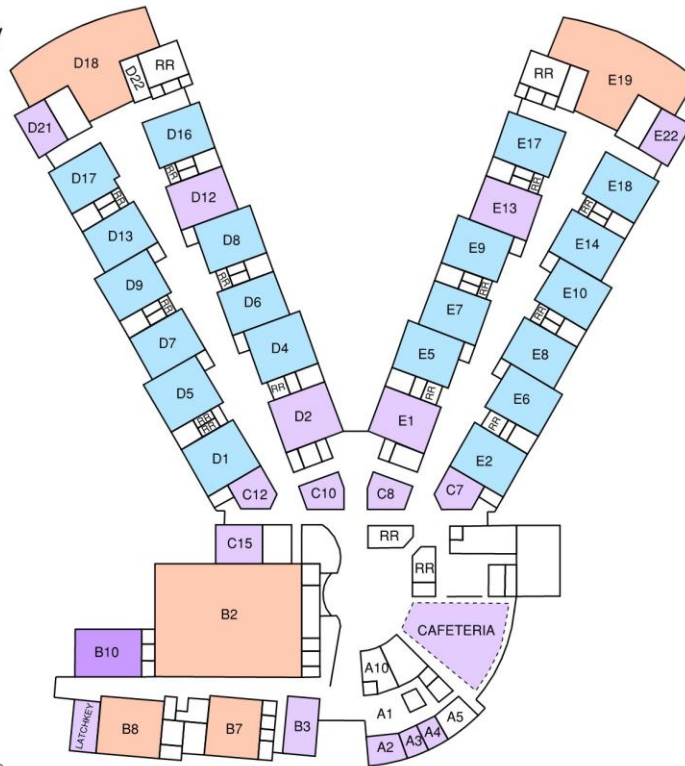
**Observations:** Table represents the number of classrooms by building level and classroom type

- RSP has used these definitions to group the various educational programming into these categories to uniformly classify classroom space. There is a total **528 classroom spaces** in the district.
- Breakdown of Building(s) classroom space:
  - Core Classroom spaces: 280 (53.0%)
  - Elective classroom spaces: 124 (23.5%)
  - Other program spaces: 124 (23.5%)
- The three areas of classroom space designation indicates a diverse specification to address individual learning need(s) (Core, Elective, Other) meaning all these various program utilizations required for student academic excellence

# Variable #2: Floor Plan Designation

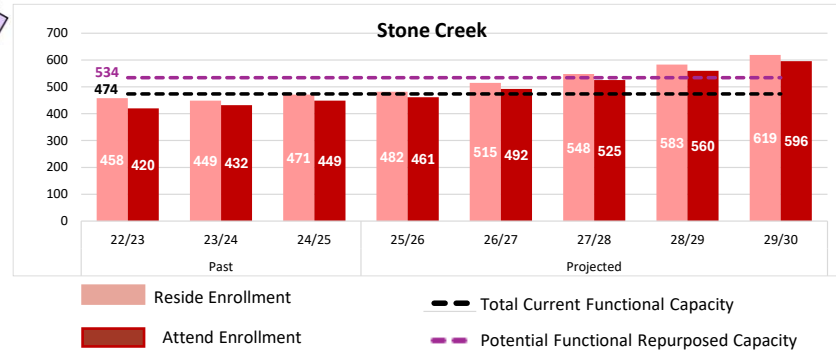
**EXAMPLE** Analysis was completed for every building in the district.

Stone Creek Elementary



Current Building Functional Capacity

|                                             |     |
|---------------------------------------------|-----|
| General Education Capacity                  | 468 |
| Special Education (Self-Contained) Capacity | 6   |
| Total Current Building Functional Capacity  | 474 |



| Current Room Assignment (Full Size Classrooms) |        |        |        |        |        |        |        |        |        |         |
|------------------------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|---------|
| Core Classrooms                                | Room 1 | Room 2 | Room 3 | Room 4 | Room 5 | Room 6 | Room 7 | Room 8 | Room 9 | Room 10 |
| Early Childhood/ Preschool                     |        |        |        |        |        |        |        |        |        |         |
| Kindergarten                                   | D1     | D4     | D5     |        |        |        |        |        |        |         |
| 1st Grade                                      | D6     | D7     | D8     | D9     |        |        |        |        |        |         |
| 2nd Grade                                      | D13    | D16    | D17    |        |        |        |        |        |        |         |
| 3rd Grade                                      | E2     | E5     | E6     |        |        |        |        |        |        |         |
| 4th Grade                                      | E7     | E8     | E10    | E9     |        |        |        |        |        |         |
| 5th Grade                                      | E14    | E17    | E18    |        |        |        |        |        |        |         |
| 6th Grade                                      |        |        |        |        |        |        |        |        |        |         |

| Current Room Assignment (Full Size Space)    |        |        |        |        |        |        |        |        |        |         |
|----------------------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|---------|
| Elective/Non-Core Classrooms                 | Room 1 | Room 2 | Room 3 | Room 4 | Room 5 | Room 6 | Room 7 | Room 8 | Room 9 | Room 10 |
| Art / Digital                                | B8     |        |        |        |        |        |        |        |        |         |
| Computer Lab / Technology / Computer Studies |        |        |        |        |        |        |        |        |        |         |
| Communication                                |        |        |        |        |        |        |        |        |        |         |
| Foreign Language / Debate                    |        |        |        |        |        |        |        |        |        |         |
| Music Vocal                                  | B7     |        |        |        |        |        |        |        |        |         |
| Music Band                                   |        |        |        |        |        |        |        |        |        |         |
| Auditorium                                   |        |        |        |        |        |        |        |        |        |         |
| Physical Education Main Gym                  | B2     |        |        |        |        |        |        |        |        |         |
| Physical Education Auxiliary Gym             |        |        |        |        |        |        |        |        |        |         |

| Current Room Assignment (Full Size Space)                   |        |        |        |        |        |        |        |        |        |         |
|-------------------------------------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|---------|
| Other Program Space Classrooms                              | Room 1 | Room 2 | Room 3 | Room 4 | Room 5 | Room 6 | Room 7 | Room 8 | Room 9 | Room 10 |
| ESOL / ELL / Newcomer                                       |        |        |        |        |        |        |        |        |        |         |
| Intervention Space (NonSped) Reading / Speech / Math / AVID | D2     | E1     | E13    |        |        |        |        |        |        |         |
| Intervention Space (NonSped) Psych / OT / SW / Counselor    |        |        |        |        |        |        |        |        |        |         |
| Flex Space (STEM / Maker Space, etc.)                       |        |        |        |        |        |        |        |        |        |         |
| Gifted Enrichment                                           | D12    |        |        |        |        |        |        |        |        |         |
| Adult Literacy / Community Resource                         |        |        |        |        |        |        |        |        |        |         |
| Early Childhood Special Education (ECSE)                    |        |        |        |        |        |        |        |        |        |         |
| In School Suspension (ISS) or SRO                           |        |        |        |        |        |        |        |        |        |         |
| Conference Room                                             |        |        |        |        |        |        |        |        |        |         |
| Instructional Classes (SPED) (Self-Contained) (Low)         |        |        |        |        |        |        |        |        |        |         |
| Instructional Classes (SPED) (Self-Contained) (Moderate)    | B10    |        |        |        |        |        |        |        |        |         |
| Instructional Classes (SPED) (Self-Contained) (High)        |        |        |        |        |        |        |        |        |        |         |
| Resource (SPED) Pull Out Space                              |        |        |        |        |        |        |        |        |        |         |

Source: Derby USD 260 and RSP

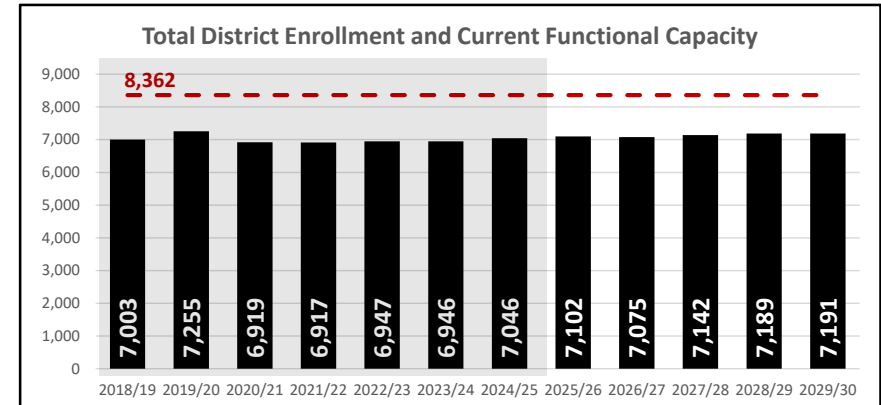
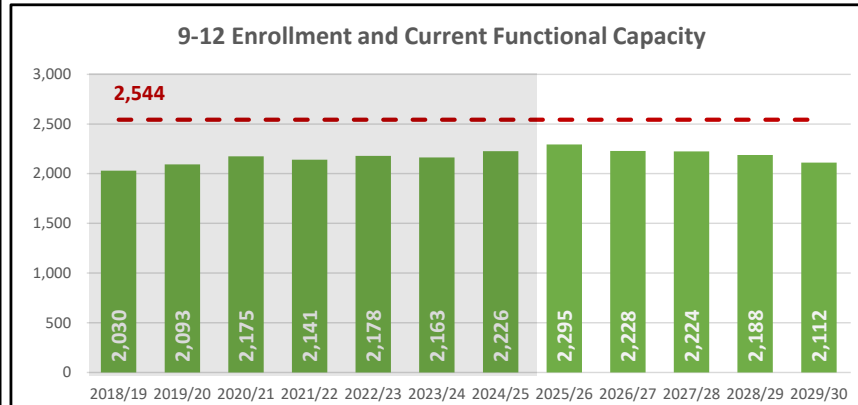
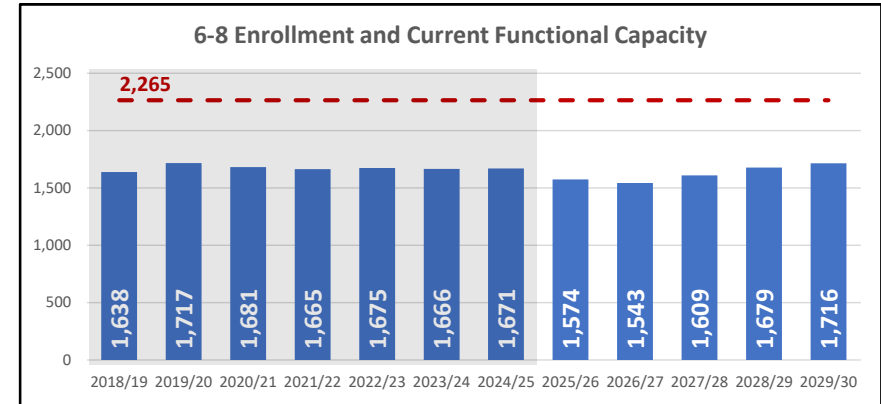
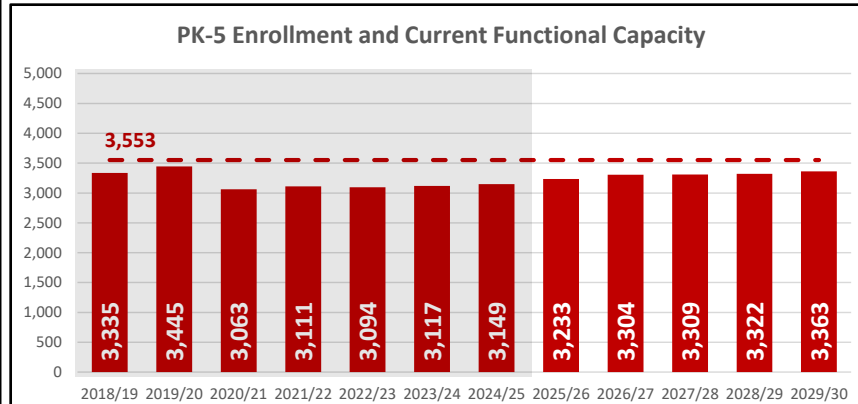
The visuals reflect the 2025/26 Functional Capacity. Analysis identified 28 total full-size classrooms that contribute to capacity:

- 20 Core Classrooms
- 3 Elective Classrooms
- 5 Other Program Space Classrooms

Resulting in a 474 total functional capacity.

# Results: Functional Capacity

Past Data  
Total Current Functional Capacity



Source: Derby USD 260 and RSP

## Observations:

- Official PK-12 Building(s) 2024/25 count enrollment was **7,046 students** (forecasted increase to 7,191 students).
- Potential capacity pressure is most likely to occur at the elementary level:
  - Elementary** enrollment is forecasted to utilized 94.7% of capacity in 2029/30
  - Middle School** enrollment is forecasted to utilized 75.8% of capacity in 2029/30
  - High School** enrollment is forecasted to utilized 83% of capacity in 2029/30

# Enrollment Analysis Overview

# Data Foundation #1: Enrollment Analysis

## Key Findings:

**District enrollment to increase by 145 students by 2029/30 (annual change of -0.38% to 0.95%)**

- **Elementary enrollment to increase by 215 students by 2029/30**
- **Middle school enrollment to increase by 45 students by 2029/30**
- **High school enrollment to decrease by 115 students by 2029/30**

## What is an Enrollment Analysis?

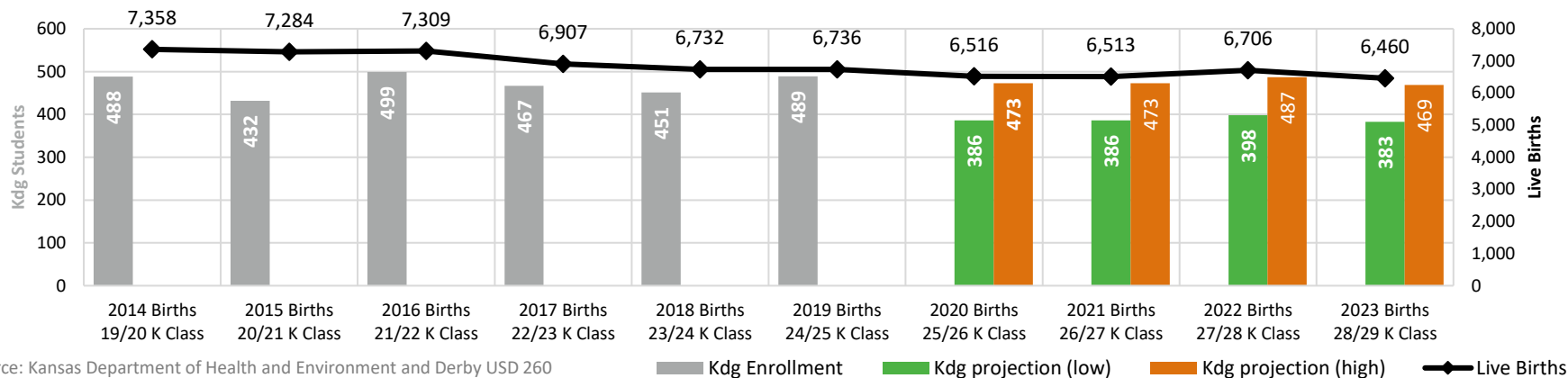
An enrollment analysis is a projection model used to identify future enrollment trends based on a combination of local, regional, and statewide demographic data. The model reflects what is currently happening within the school district and uses statistically reliable methods to produce an accurate and defensible enrollment forecast.

- ❑ A projection model that estimates future enrollment using local, regional, and statewide data.
- ❑ Uses current district trends and statistical analysis to create a reliable enrollment forecast.
- ❑ Provides maps and reports to help the District understand demographics, utilization, and facility timing.
- ❑ Built on planning areas that analyze housing characteristics, development age, and access to amenities.
- ❑ Designed to identify the most likely enrollment outcome as conditions continue to change.
- ❑ Supports informed, student-centered decisions at the classroom, building, and district levels.

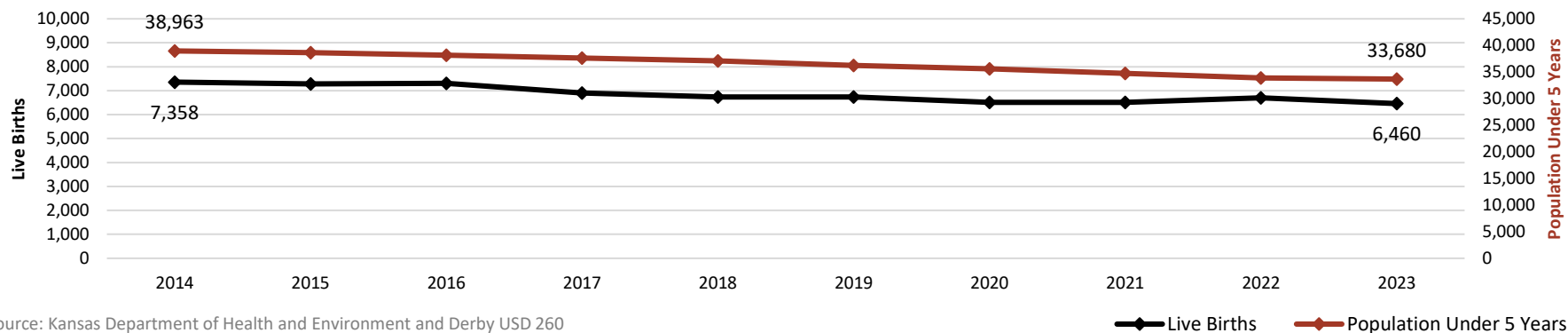
The ultimate goal of this study is to support the Board, administration, and community in making informed, student-centered decisions that directly impact classrooms and learning environments.

# Variable #1: Birth Rate and Demographic Shifts

## Sedgwick County Live Births V.S. Kindergarten Students 5 Year Later



## Sedgwick County Live Births and Population Under 5 Years of Age



### Observations:

- The number of live births has been generally decreasing in Sedgwick County
  - 2023 saw less than 6,500 live births for the first time since 2014
  - With less births per year, the population under age 5 has decreased to less than 34,000 people
- The decline of live births can potentially result in smaller kindergarten classes. To keep similar or greater enrollment, the district will need to experience an increase in the market share of future kindergarten students.

# Variable #2: Past Enrollment by Grade

## KANSAS SCHOOL DISTRICT - Dept of Education

### Enrollment By Grade

| Year    |     |     |     |     |     |     |     |     |     |     |     |      |      |      | PK-12 |        |          |
|---------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|------|------|------|-------|--------|----------|
|         | PK  | K   | 1st | 2nd | 3rd | 4th | 5th | 6th | 7th | 8th | 9th | 10th | 11th | 12th | Total | Change | % Change |
| 2015/16 | 0   | 509 | 497 | 567 | 505 | 499 | 514 | 547 | 527 | 488 | 510 | 495  | 481  | 441  | 6,580 | 38     | 0.6%     |
| 2016/17 | 235 | 539 | 514 | 508 | 572 | 501 | 506 | 529 | 536 | 515 | 483 | 504  | 490  | 442  | 6,874 | 294    | 4.5%     |
| 2017/18 | 288 | 504 | 535 | 508 | 534 | 570 | 503 | 533 | 539 | 553 | 529 | 486  | 502  | 446  | 7,030 | 156    | 2.3%     |
| 2018/19 | 168 | 474 | 510 | 544 | 527 | 540 | 572 | 547 | 527 | 564 | 567 | 507  | 462  | 494  | 7,003 | -27    | -0.4%    |
| 2019/20 | 310 | 488 | 488 | 526 | 558 | 535 | 540 | 616 | 548 | 553 | 569 | 564  | 503  | 457  | 7,255 | 252    | 3.6%     |
| 2020/21 | 160 | 432 | 458 | 461 | 482 | 557 | 513 | 534 | 599 | 548 | 567 | 564  | 555  | 489  | 6,919 | -336   | -4.6%    |
| 2021/22 | 189 | 499 | 439 | 445 | 482 | 494 | 563 | 539 | 541 | 585 | 561 | 531  | 528  | 521  | 6,917 | -2     | 0.0%     |
| 2022/23 | 201 | 467 | 505 | 466 | 457 | 492 | 506 | 591 | 540 | 544 | 611 | 541  | 519  | 507  | 6,947 | 30     | 0.4%     |
| 2023/24 | 230 | 451 | 481 | 512 | 465 | 471 | 507 | 544 | 593 | 529 | 555 | 611  | 515  | 482  | 6,946 | -1     | 0.0%     |
| 2024/25 | 213 | 489 | 469 | 498 | 535 | 477 | 468 | 533 | 547 | 591 | 554 | 563  | 610  | 499  | 7,046 | 100    | 1.4%     |

Source: Kansas Department of Education and Derby USD 260 (2011/12 to 2024/25)

Notes: Derby Alt School, Latchkey, Partner Schools, and Home School enrollment not included

### Enrollment Grade Change

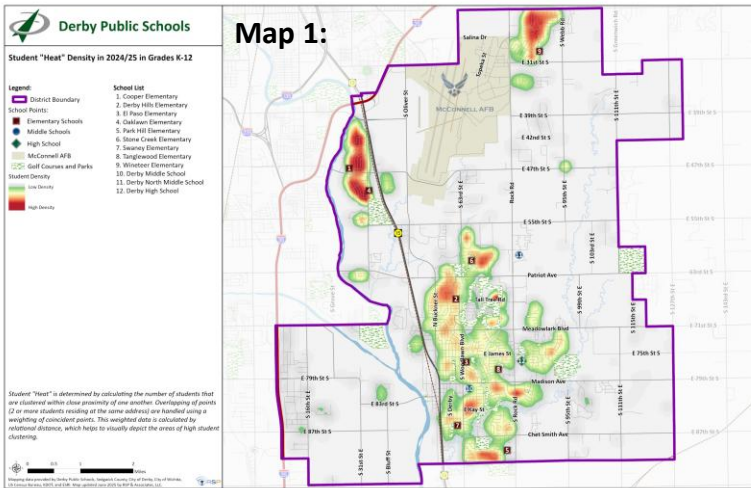
| From                    | To      | PK    | K    | 1st  | 2nd  | 3rd  | 4th | 5th  | 6th | 7th  | 8th  | 9th  | 10th  | 11th  | PK-12  |          |
|-------------------------|---------|-------|------|------|------|------|-----|------|-----|------|------|------|-------|-------|--------|----------|
|                         |         | K     | 1st  | 2nd  | 3rd  | 4th  | 5th | 6th  | 7th | 8th  | 9th  | 10th | 11th  | 12th  | Change | % Change |
| 2021/22                 | 2022/23 | 278   | 6    | 27   | 12   | 10   | 12  | 28   | 1   | 3    | 26   | -20  | -12   | -21   | 30     | 0.4%     |
| 2022/23                 | 2023/24 | 250   | 14   | 7    | -1   | 14   | 15  | 38   | 2   | -11  | 11   | 0    | -26   | -37   | -1     | 0.0%     |
| 2023/24                 | 2024/25 | 259   | 18   | 17   | 23   | 12   | -3  | 26   | 3   | -2   | 25   | 8    | -1    | -16   | 100    | 1.4%     |
| 3-Year Average          |         | 262.3 | 12.7 | 17.0 | 11.3 | 12.0 | 8.0 | 30.7 | 2.0 | -3.3 | 20.7 | -4.0 | -13.0 | -24.7 | 43.0   | 0.6%     |
| 3-Year Weighted Average |         | 259.2 | 14.7 | 15.3 | 13.2 | 12.3 | 5.5 | 30.3 | 2.3 | -4.2 | 20.5 | 0.7  | -11.2 | -23.8 | 54.7   | 0.8%     |

Source: Kansas Department of Education and Derby USD 260 (2011/12 to 2024/25)

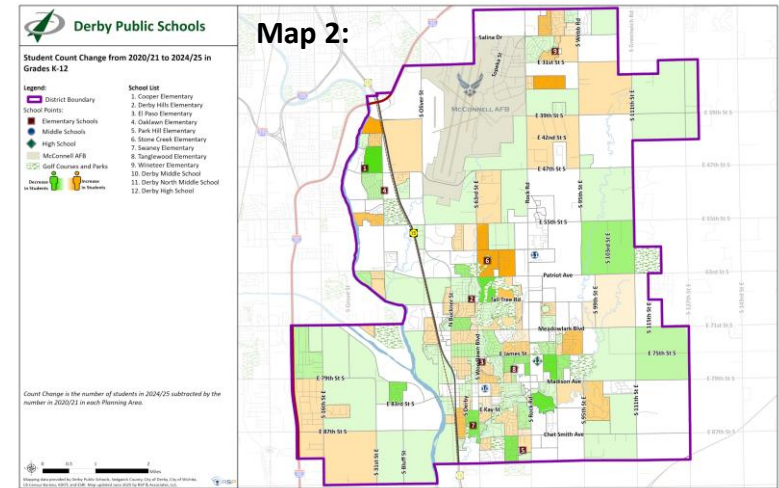
### Observations:

- Enrollment peaked in 2019/20 with 7,225 students; 2024/25 enrollment is 7,046 students
  - 8<sup>th</sup> grade class is the largest historically seen with enrollment of 591 students
  - Largest K-12 class in 2024/25: **11<sup>th</sup> grade with 610 students**
  - Smallest K-12 class in 2024/25: **5<sup>th</sup> grade with 468 students**
- Overall percent change from previous year of **1.4% (increase of 100 students)**
  - Largest 3-year average K-12 class cohort increase: **5<sup>th</sup> to 6<sup>th</sup> grade +30.7 students**
  - Largest 3-year average K-12 class cohort decrease: **11<sup>th</sup> to 12<sup>th</sup> -24.7 students**
- From 2023/24 to 2024/25 the K-12 cohorts averaged an increase of **+9 students**

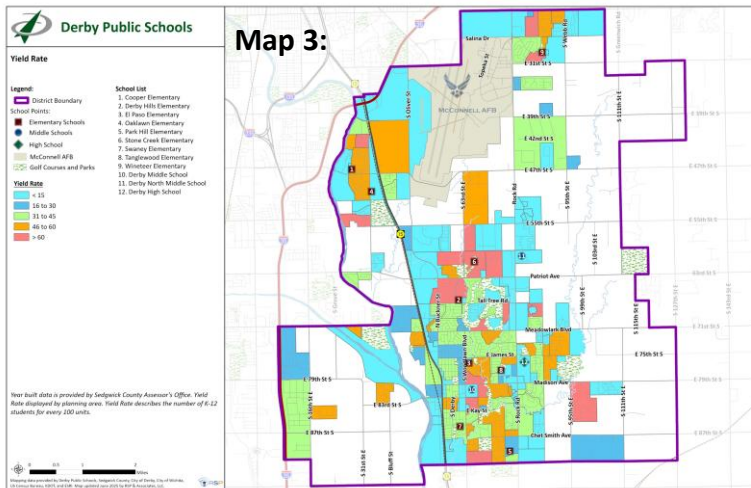
# Variable #3: Geographic Analysis of Students



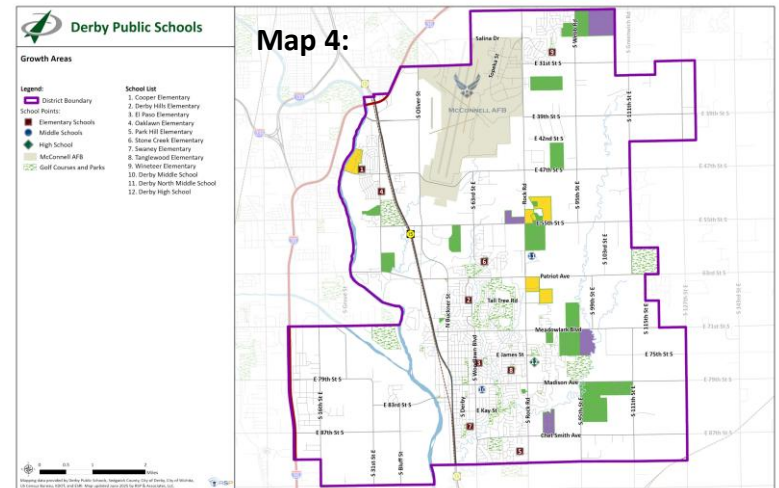
Heat Map



Enrollment Change



Yield Rate

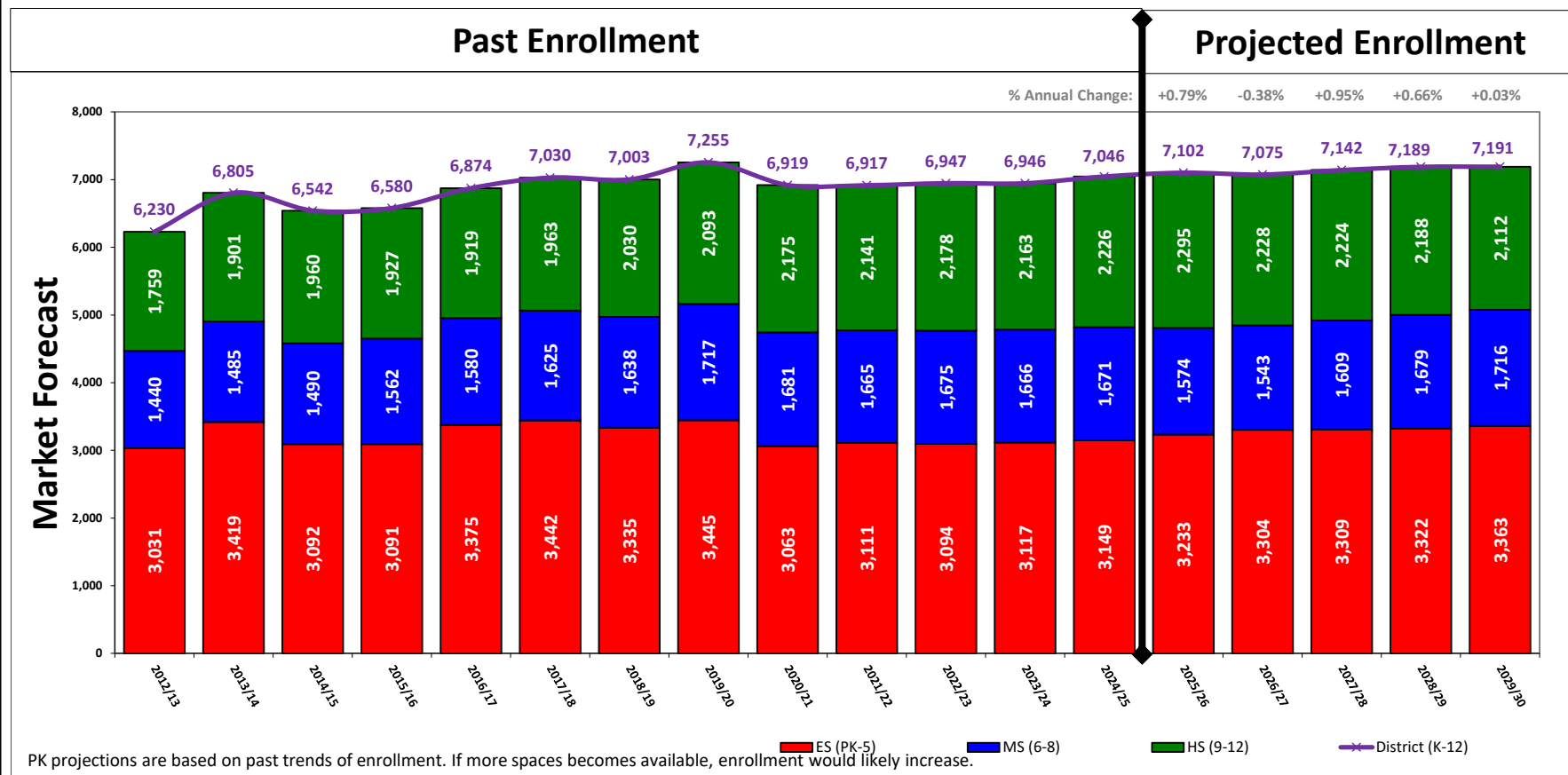


Growth Areas

## Observations:

- The model includes the current student density of students (Map 1) and the change happening at the neighborhood level (Map 2)
- The model includes the current yield rate of students from housing (Map 3) and the potential new housing being built (Map 4)

# Results: Past, Current, & Future Enrollment



Source: RSP & Associates – June 2025

## Observations: Enrollment is forecasted to continue increasing over the next five years

- ↑ **Elementary** enrollment is forecasted to **increase** by 214 students (+6.8%) to total **3,363 students by 2029/30**
- ↑ **Middle School** enrollment is forecasted to **increase** by 45 students (+2.7%) to total **1,716 students by 2029/30**
- ↓ **High School** enrollment is forecasted to **decrease** by -114 students (-5.1%) to total **2,112 students by 2029/30**

# Data Foundation Results: Elementary Buildings

## Derby USD 260 Projections By School (Based on Student Reside)

| School                                     | Functional Capacity | Enrollment Type (Past)            | Past School Enrollment |                   |                   |                   | Projections Based on Residence (1-5 years) |                   |                   |                   |                   | % Reside Change | 2029/30 % Reside Utilization |
|--------------------------------------------|---------------------|-----------------------------------|------------------------|-------------------|-------------------|-------------------|--------------------------------------------|-------------------|-------------------|-------------------|-------------------|-----------------|------------------------------|
|                                            |                     |                                   | 2021/22                | 2022/23           | 2023/24           | 2024/25           | 2025/26                                    | 2026/27           | 2027/28           | 2028/29           | 2029/30           |                 |                              |
| Cooper Elementary School<br>PK to 5th      | 296                 | Reside/Attend<br>Reside<br>Attend | 219<br>247<br>253      | 245<br>272<br>266 | 256<br>289<br>283 | 251<br>269<br>276 | 285<br>289<br>296                          | 289<br>293<br>293 | 292<br>292<br>296 | 293<br>293<br>297 | 285<br>285<br>289 | +5.9%           | 96.3%                        |
| Derby Hills Elementary School<br>PK to 5th | 444                 | Reside/Attend<br>Reside<br>Attend | 297<br>352<br>385      | 288<br>357<br>380 | 301<br>353<br>374 | 330<br>377<br>409 | 383<br>387<br>420                          | 387<br>387<br>414 | 384<br>384<br>411 | 381<br>381<br>408 | 382<br>382<br>409 | +1.3%           | 86.0%                        |
| El Paso Elementary School<br>PK to 5th     | 299                 | Reside/Attend<br>Reside<br>Attend | 222<br>293<br>265      | 239<br>297<br>271 | 242<br>295<br>279 | 238<br>282<br>288 | 280<br>282<br>287                          | 282<br>282<br>285 | 277<br>277<br>280 | 268<br>268<br>271 | 258<br>258<br>261 | -8.5%           | 86.3%                        |
| Oaklawn Elementary School<br>PK to 5th     | 298                 | Reside/Attend<br>Reside<br>Attend | 193<br>230<br>226      | 182<br>212<br>220 | 207<br>235<br>253 | 213<br>241<br>247 | 255<br>254<br>254                          | 274<br>282<br>282 | 264<br>264<br>272 | 270<br>270<br>278 | 275<br>275<br>283 | +14.1%          | 92.3%                        |
| Park Hill Elementary School<br>PK to 5th   | 438                 | Reside/Attend<br>Reside<br>Attend | 334<br>398<br>412      | 323<br>376<br>406 | 320<br>362<br>403 | 316<br>361<br>392 | 379<br>408<br>408                          | 382<br>416<br>416 | 379<br>413<br>413 | 383<br>417<br>417 | 384<br>418<br>418 | +6.4%           | 87.7%                        |
| Stone Creek Elementary School<br>PK to 5th | 474                 | Reside/Attend<br>Reside<br>Attend | 351<br>443<br>406      | 367<br>458<br>420 | 371<br>449<br>432 | 402<br>471<br>449 | 482<br>461<br>461                          | 515<br>492<br>492 | 548<br>525<br>525 | 583<br>560<br>560 | 619<br>596<br>596 | +31.4%          | 130.6%                       |
| Swaney Elementary School<br>PK to 5th      | 430                 | Reside/Attend<br>Reside<br>Attend | 306<br>369<br>381      | 308<br>360<br>370 | 320<br>371<br>360 | 307<br>360<br>350 | 365<br>357<br>357                          | 346<br>339<br>339 | 337<br>330<br>330 | 334<br>327<br>327 | 324<br>317<br>317 | -10.0%          | 75.3%                        |
| Tanglewood Elementary School<br>PK to 5th  | 426                 | Reside/Attend<br>Reside<br>Attend | 289<br>379<br>386      | 290<br>368<br>371 | 287<br>360<br>356 | 290<br>361<br>342 | 352<br>328<br>328                          | 358<br>341<br>341 | 362<br>345<br>345 | 345<br>328<br>328 | 362<br>345<br>345 | +0.3%           | 85.0%                        |
| Wineteer Elementary School<br>PK to 5th    | 448                 | Reside/Attend<br>Reside<br>Attend | 353<br>400<br>390      | 343<br>394<br>390 | 353<br>403<br>377 | 383<br>427<br>396 | 452<br>422<br>422                          | 471<br>442<br>442 | 466<br>437<br>437 | 465<br>436<br>436 | 474<br>445<br>445 | +11.0%          | 105.8%                       |

Source: RSP & Associates, LLC – June 2025

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(PK-5) MS(6-8) and HS (9-12)

Note 5: Each planning area is assigned the 2024/25 boundary

Note 6: School capacity provided by 2024/25 RSP Capacity Analysis

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

PK projections are based on past trends of enrollment. If more spaces becomes available, enrollment would likely increase.

### School Utilization Legend

|  |                    |
|--|--------------------|
|  | Over 100% Capacity |
|  | Under 70% Capacity |

# Data Foundation Results: Secondary Buildings

## Derby USD 260 Projections By School (Based on Student Reside)

| School                                                                  | Functional Capacity | Enrollment Type (Past)            | Past School Enrollment  |                         |                         |                         | Projections Based on Residence (1-5 years) |                |                |                |                | % Reside Change | 2029/30 % Reside Utilization |
|-------------------------------------------------------------------------|---------------------|-----------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------------------------------------|----------------|----------------|----------------|----------------|-----------------|------------------------------|
|                                                                         |                     |                                   | 2021/22                 | 2022/23                 | 2023/24                 | 2024/25                 | 2025/26                                    | 2026/27        | 2027/28        | 2028/29        | 2029/30        |                 |                              |
| Derby Middle School<br>6th to 8th                                       | 1,006               | Reside/Attend<br>Reside<br>Attend | 772<br>862<br>875       | 770<br>868<br>849       | 754<br>859<br>810       | 789<br>863<br>833       | 791<br>766                                 | 759<br>725     | 752<br>718     | 766<br>732     | 754<br>720     | -12.6%          | 75.0%                        |
| Derby North Middle School<br>6th to 8th                                 | 1,259               | Reside/Attend<br>Reside<br>Attend | 701<br>803<br>792       | 728<br>807<br>826       | 751<br>807<br>854       | 761<br>807<br>831       | 783<br>807                                 | 784<br>815     | 857<br>888     | 913<br>944     | 962<br>993     | +19.2%          | 76.4%                        |
| Derby High School<br>9th to 12th                                        | 2,544               | Reside/Attend<br>Reside<br>Attend | 2,127<br>2,134<br>2,127 | 2,168<br>2,176<br>2,168 | 2,152<br>2,163<br>2,152 | 2,154<br>2,207<br>2,154 | 2,275<br>2,215                             | 2,210<br>2,153 | 2,208<br>2,155 | 2,170<br>2,111 | 2,092<br>2,038 | -5.2%           | 82.2%                        |
| Derby Virtual School<br>7th to 12th<br>*Included in the district totals |                     | Reside/Attend<br>Reside<br>Attend | 0<br>0<br>12            | 1<br>1<br>9             | 0<br>0<br>13            | 9<br>9<br>68            | 8<br>69                                    | 7<br>68        | 6<br>63        | 7<br>70        | 8<br>66        | -11.2%          |                              |
| Special Programming Schools<br>9th to 12th                              |                     | Reside/Attend<br>Reside<br>Attend | 7<br>7<br>7             | 1<br>1<br>1             | 0<br>0<br>0             | 11<br>11<br>11          | 12<br>12                                   | 11<br>11       | 10<br>10       | 11<br>11       | 12<br>12       | +9.1%           |                              |
| ELEMENTARY SCHOOL TOTAL<br>PK to 5th                                    | 3,553               | Reside/Attend<br>Reside<br>Attend | 2,564<br>3,111<br>3,104 | 2,585<br>3,094<br>3,094 | 2,657<br>3,117<br>3,117 | 2,730<br>3,149<br>3,149 | 3,233<br>3,233                             | 3,304<br>3,304 | 3,309<br>3,309 | 3,322<br>3,322 | 3,363<br>3,363 | +6.8%           | 94.7%                        |
| MIDDLE SCHOOL TOTAL<br>6th to 8th                                       | 2,265               | Reside/Attend<br>Reside<br>Attend | 1,473<br>1,665<br>1,667 | 1,498<br>1,675<br>1,675 | 1,505<br>1,666<br>1,664 | 1,550<br>1,670<br>1,664 | 1,574<br>1,570                             | 1,543<br>1,539 | 1,609<br>1,605 | 1,679<br>1,675 | 1,716<br>1,712 | +2.8%           | 75.8%                        |
| HIGH SCHOOL TOTAL<br>9th to 12th                                        | 2,544               | Reside/Attend<br>Reside<br>Attend | 2,134<br>2,141<br>2,134 | 2,169<br>2,177<br>2,169 | 2,152<br>2,163<br>2,152 | 2,165<br>2,218<br>2,165 | 2,287<br>2,236                             | 2,221<br>2,164 | 2,218<br>2,165 | 2,181<br>2,122 | 2,104<br>2,050 | -5.1%           | 82.7%                        |
| DISTRICT TOTALS<br>PK to 12th                                           | 8,362               | Reside/Attend<br>Reside<br>Attend | 6,171<br>6,917<br>6,917 | 6,253<br>6,947<br>6,947 | 6,314<br>6,946<br>6,946 | 6,454<br>7,046<br>7,046 | 7,102<br>7,102                             | 7,075<br>7,075 | 7,142<br>7,142 | 7,189<br>7,189 | 7,191<br>7,191 | +2.1%           | 86.0%                        |

Source: RSP & Associates, LLC – June 2025

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### School Utilization Legend

|  |                    |
|--|--------------------|
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|  | Under 70% Capacity |

# Facility Planning Committee Process

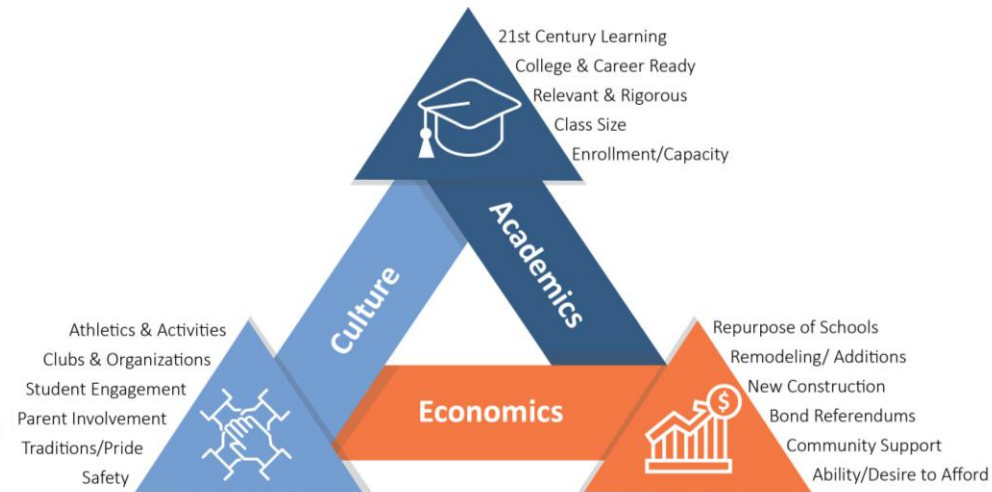
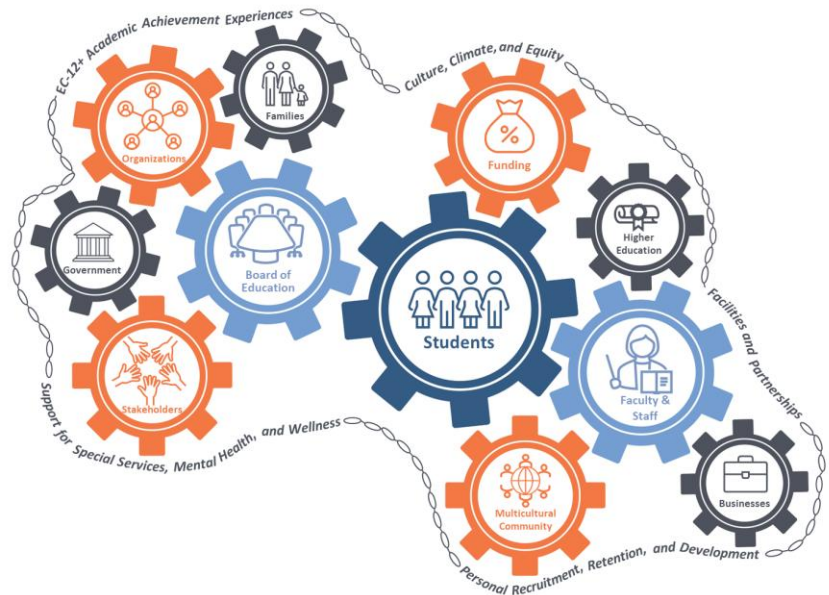
# About the Process

## Purpose of Tonight:

- To gather community input on educational needs and priorities.
- To foster dialogue on specific areas of focus: Early Childhood, High School, CTE, Athletics, and Budget.

## Understanding the Process

- ❑ Re-imagining education will take all these entities working toward enhancing the student experience
- ❑ Visual shows how everyone is connected toward that outcome
- ❑ Tread around the gears represent the [Strategic Plan Goals](#)
- ❑ Each of these items create the experience and reality for the community
- ❑ If too much emphasis is placed in only one or two of these areas, it could result in a negative student outcome



# Facility Master Plan Focus (Board of Education)

The Board went through an activity to prioritize 10 different discussion topics for the committee.

The Top Ranked Topics were:

- #1: Add Early Childhood
- #2: Update Grounds / Maintenance Buildings
- #3: Add additional HS capacity (physical)
- #4: Update aging elementary buildings

BOE Criteria Decision Matrix Table

| Discussion Topics (Ranked):                                               | Ranking |     |     |     | Ranking Calculation |          |          |          |                  |            |
|---------------------------------------------------------------------------|---------|-----|-----|-----|---------------------|----------|----------|----------|------------------|------------|
|                                                                           | 1st     | 2nd | 3rd | 4th | 4 Points            | 3 Points | 2 Points | 1 Points | Weighted Average | Rank Order |
| 1. Add Early Childhood                                                    | 4.25    | 2.5 |     |     | 17                  | 7.5      | 0        | 0        | 9.05             | 1          |
| 2. Update Grounds / Maintenance Building                                  | 1.5     | 2   | 1   |     | 6                   | 6        | 2        | 0        | 4.60             | 2          |
| 3. Add additional HS capacity (physical)                                  | 0.75    | 2.5 | 1   | 1   | 3                   | 7.5      | 2        | 1        | 3.95             | 3          |
| 4. Update aging elementary buildings                                      | 1       |     | 3.5 |     | 4                   | 0        | 7        | 0        | 3.00             | 4          |
| 5. Add additional CTE / college credit programing options                 | 0.25    |     | 1   | 4   | 1                   | 0        | 2        | 4        | 1.20             | 5          |
| 6. Expand Alternative Learning options & Panther Learning Center Capacity | 0.25    | 0.5 |     |     | 1                   | 1.5      | 0        | 0        | 0.85             | 6          |
| 7. Update or add additional softball / baseball fields                    |         |     | 0.3 | 1   | 0                   | 0        | 0.6      | 1        | 0.22             | 9          |
| 8. Update or add additional tennis courts                                 |         |     | 0.8 |     | 0                   | 0        | 1.6      | 0        | 0.32             | 8          |
| 9. Addressing swimming pool needs                                         |         | 0.5 | 0.3 | 1   | 0                   | 1.5      | 0.6      | 1        | 0.67             | 7          |
| 10. * Other                                                               |         |     |     | 1   | 0                   | 0        | 0        | 1        | 0.10             | 10         |
| Total Responses                                                           | 8       | 8   | 7.9 | 8   | 32                  | 24       | 15.8     | 8        |                  |            |

Source: RSP

From this ranking, the Committee is focusing on 5 Content Areas:

Early Learning (EL)

Student Activities/Athletic

Special Education (SPED)

Innovative School Option

High School/ CTE (Career Tech)

# Importance of Foundation



DREAM



DESIGN



DREAD



- KEY
- Board of Education
  - Public Input
  - Consultant Work
  - In-Person Committee
  - Sub-Committee

 Receiving Community Input

# Sub-Committee Belief Statements:

---

## Facility Needs:

- *“Derby Public Schools will provide facilities where students and staff have an equal opportunity to succeed. Facilities will be built and maintained to bolster the academic needs of each age group and strategically adapt to current and future educational standards and community stakeholders.”*

## Program Offerings:

- *“We believe that early learning is the foundation of lifelong success, setting the stage for confidence, intellectual growth, character development, creativity, and a love of learning that endures through every grade level.”*
- *“We believe Derby schools bridge classroom knowledge with authentic, relevant experiences that equip students with the academic and workplace skills needed to thrive in an ever-changing world.”*
- *“We believe Derby Schools should provide access to resources and facilities for all programs based on the needs and interests of students.”*

## Student Experience:

- *“Our district will be student-centered in every facility, program, and practice- supporting continued growth at every stage and working with the community to ensure every learner has the opportunity to belong and succeed.”*

# Key Themes of Committee Discussion

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## Early Childhood (EC) Programming

- Consideration of a **stand-alone EC center vs. neighborhood-based locations**
  - Importance of high-quality early childhood education
  - Current program status and potential expansion opportunities

## High School Capacity & Configuration

- Review of current capacity, opportunities, and challenges (including student input)
  - Emphasis on **personalized learning experiences** for students.
- **One high school model:** explore alternatives such as specialty campuses, storefront programs, place-based learning, and internships.
- **Two high school model:** overview of cost, staffing, and program duplication considerations.

## Career & Technical Education (CTE)

- Importance of CTE for student success and workforce readiness.
  - Expansion of **hands-on learning, trades, and certification pathways**.
  - Increased focus on **business and industry partnerships**.
  - Exploration of a **signature CTE pathway** (e.g., biomedical, advanced manufacturing).

## Athletics & Activities

- Review of current athletic and activity facilities, including shared-use agreements.
  - Evaluation of needed improvements.
- Project prioritization based on **student interest, budget capacity, and community support**.

## Budget & Community Trust

- Alignment of facility proposals with **financial realities**.
- Commitment to **transparency and community engagement** in all funding decisions.



# Part 3: Breakout Discussion Groups

Team #1: Rob, Sandy, Holly  
Team #2: Todd, Burke, Katie



| Early Learning – What is needed?                                                                                      |  |                                                                                                                 |  |
|-----------------------------------------------------------------------------------------------------------------------|--|-----------------------------------------------------------------------------------------------------------------|--|
| Center-based approach                                                                                                 |  | School-based approach                                                                                           |  |
| Preschool programming would be served in stand-alone facility and would be available to all students in the district. |  | Preschool programming would be served within the existing elementary schools (current operation).               |  |
| Pros (+)                                                                                                              |  | Pros (+)                                                                                                        |  |
| Deltas (-)                                                                                                            |  | Deltas (-)                                                                                                      |  |
| Key Questions to Consider:                                                                                            |  | Key Questions to Consider:                                                                                      |  |
| <input type="checkbox"/> If this approach required raising the LOB, would you be in favor of this approach?           |  | <input type="checkbox"/> If this approach required raising the Local Option Budge (LOB), would you be in favor? |  |
| <input type="checkbox"/> What should we consider?                                                                     |  | <input type="checkbox"/> What should we consider?                                                               |  |

|               |                                                                                                                                                           |
|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|
| Deep Thoughts | CONTINUE: What programs, services, or practices should the district continue because they positively impact current and future students?                  |
|               | CHANGE: What should the district modify or enhance to better meet the needs of current and future students?                                               |
|               | RETIRE: What programs, practices, or approaches may be at the end of their life cycle and could be retired to better support current and future students? |

# High School Capacity and Configuration (10 minutes)



| High School – What is needed?                                                                                                                                                                             |  |                                                                                                                                                                                                                             |  |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| <b>One High School Option</b><br><i>Create a signature district program (e.g., Panther Pathways to Success) focused on career exploration, hands-on learning, and personalized student pathways.</i>      |  | <b>Two High School Option</b><br><i>Maintain full access to academics, athletics, activities, and specialized programs at both high schools. Preserves school identity and balanced opportunities across both campuses.</i> |  |
| <b>Pros (+)</b>                                                                                                                                                                                           |  | <b>Pros (+)</b>                                                                                                                                                                                                             |  |
| <b>Deltas (-)</b>                                                                                                                                                                                         |  | <b>Deltas (-)</b>                                                                                                                                                                                                           |  |
| <b>Key Questions to Consider:</b><br><input type="checkbox"/> If this approach required raising the Local Option Budge (LOB), would you be in favor?<br><input type="checkbox"/> What should we consider? |  | <b>Key Questions to Consider:</b><br><input type="checkbox"/> If this approach required raising the Local Option Budge (LOB), would you be in favor?<br><input type="checkbox"/> What should we consider?                   |  |

|               |                                                                                                                                                                  |
|---------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Deep Thoughts | <b>CONTINUE:</b> What programs, services, or practices should the district continue because they positively impact current and future students?                  |
|               | <b>CHANGE:</b> What should the district modify or enhance to better meet the needs of current and future students?                                               |
|               | <b>RETIRE:</b> What programs, practices, or approaches may be at the end of their life cycle and could be retired to better support current and future students? |

# Other Student Experiences (10 minutes)



| Other Student Experiences – What is needed?                                                                                                                   |                                                                                                                                                                                                                   |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Current Reality</b><br><i>Maintain current partnerships and student resources. Items may include (but not limited to): sports, clubs, arts/music, etc.</i> | <b>Additional Investment</b><br><i>Examples Include (but not limited to): Natatorium, practice fields, softball/baseball stadium, auditorium</i>                                                                  |
| <b>Pros (+)</b>                                                                                                                                               | <b>Pros (+)</b>                                                                                                                                                                                                   |
| <b>Deltas (-)</b>                                                                                                                                             | <b>Deltas (-)</b>                                                                                                                                                                                                 |
| <b>Key Questions to Consider:</b><br><br><input type="checkbox"/> What should we consider?                                                                    | <b>Key Questions to Consider:</b><br><br><input type="checkbox"/> If this approach required raising the Local Option Budge (LOB), would you be in favor?<br><br><input type="checkbox"/> What should we consider? |

|               |                                                                                                                                                                  |
|---------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Deep Thoughts | <b>CONTINUE:</b> What programs, services, or practices should the district continue because they positively impact current and future students?                  |
|               | <b>CHANGE:</b> What should the district modify or enhance to better meet the needs of current and future students?                                               |
|               | <b>RETIRE:</b> What programs, practices, or approaches may be at the end of their life cycle and could be retired to better support current and future students? |



# Part 4: Come Together

## **Speakers:**

Rob Schwarz, CEO of RSP & Associates

Todd White, Retired KS Superintendent

# Report Out!

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**Purpose:** Share key themes, priorities, and questions from group discussions to inform future planning and decision-making.

## Discussion Areas:

- **Early Childhood Services**
  - Preferences for **stand-alone center vs. neighborhood-based options**
  - Top priorities for early childhood programming
- **High School Capacity & Configuration**
  - Feedback on **one vs. two high school models**
  - Interest in **specialized programs** (career academies, storefronts, internships, place-based learning)
- **Athletics & Activities**
  - Views on shared-use facilities and community partnerships
  - Strengths and gaps in current facilities and programming

## Report-Out Instructions:

- Each group will have **2-3 minutes** to share:
  - Key takeaways
  - Points of agreement
  - Major questions or concerns
- Focus on **ideas, not individual comments**.

**Outcome:** Community input will be used to...

- Refine and inform long-range facility planning conversations
- Align programming with student and community priorities
- Inform future recommendations to the Board from the Future Planning Committee



# Part 5: Closing Remarks

## **Speakers:**

Dr. Heather Bohaty, Superintendent of Schools  
Burke Jones, Director of Operations

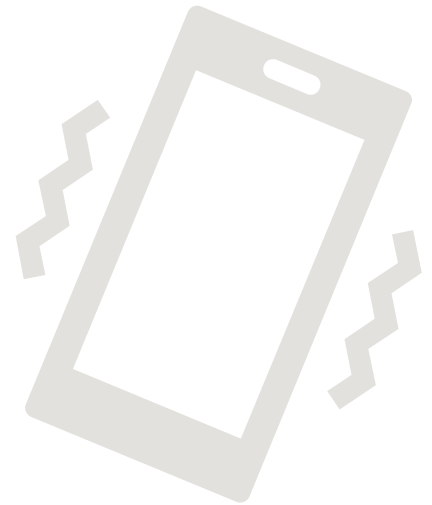
# Live Polling Activity and Directions

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RSP will ask three quick questions to help gauge the success of tonight's session.

**How to participate:**

- 1. Take out your cell phone**
- 2. Open a new text message**
- 3. Text this number: 22333**
- 4. In the message, type: RSPMeeting**
- 5. Send the message and stay in the thread**  
You will receive a confirmation reply that you are connected to the poll.
- 6. When each question appears, reply with: A, B, C, etc. to submit your response**



# Next Steps

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## Thank You for Your Time and Input

- **Your voice matters.** Tonight's discussion is an important step in shaping the future of our students' experiences, opportunities, and learning environments.
- As we continue this process, **we invite you to share any additional thoughts, ideas, or concerns through our community survey.** Your feedback helps ensure that the district's decisions reflect the priorities of our families, staff, students, and community members.

**Thank you again for your commitment to supporting our schools and helping guide the next chapter of our district's future.**