



Long-Range Facility Plan

September 2022

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Summary

During the 2012-2013 and 2013-2014 school years, administration and the Board of Education created a new Long-Range Facility Plan (LRFP) for the District. Each year this document is reviewed to ensure the plan meets the ongoing needs of District. The document sets in place a plan that will guide the District’s facility decisions for the upcoming years.

Growth in the Fargo metro area continues to provide challenges for the District as enrollment numbers continue to increase in far southside schools. The Discovery Middle School and Davies High School will need to be closely monitored to ensure that recently approved boundary changes fulfill their intended impact to alleviate overcrowding. Additionally, the rising enrollment at Bennett Elementary School is a concern. While the district currently owns land on 76th Ave S. that can be potentially utilized for an elementary school, development on that last is not economically feasible until the FM Diversion Project is completed. The rate of completion for the Fargo-Moorhead Diversion and enrollment at Bennett Elementary will need to be monitored as projections have the school nearing and exceeding capacity levels in the next four years.

In addition to student growth, building use adjustments will be necessary to develop ancillary programing for Early Childhood Special Education (ECSE). A decommission plan for the Agassiz building will require the relocation of Dakota High School, the Adult Education program, and others currently housed at Agassiz.

Enrollment Analysis Report

Fargo Public School District (FPS) has contracted with RSP & Associates, LLC (RSP) to conduct an “Enrollment Analysis Report.” The report provides the data and information necessary for the District to make decisions about facility usage, attendance boundaries, and overall school building capacity needs. The following provides information from the most recent report presented to the District in December of 2021 and projects enrollment numbers for the next five years.

Key Points About the District

Overall Summary:

- District enrollment is forecasted to increase to 11,654 by 2026-27
- Bennett Elementary School, Ben Franklin Middle School, and North High School are forecasted to exceed Target Enrollment during the next five years

Enrollment:

- Five-year projected enrollment increases of over 500 students or 8.3% (Annual -1.3% to 1.7% a year)
- Elementary increases by over 450 students (+8.2%) (+0.8% to +2.8% a year)
- Middle School decreases by nearly 30 students (-1.1%) (-2.7% to +1.7% a year)
- High School decreases by nearly 70 students (-1.9%) (-6.8% to +2.9% a year)

Capacity:

- Bennett Elementary, Ben Franklin MS and North HS are over target enrollment
 - Bennett Elementary is projecting increased enrollment in future years

Development:

- 2017 to 2021 saw an average of 436 homes built per year
- Most growth areas are in the southern part of the district. The southern part of district has eleven areas of current growth, four areas of 5-year growth, and five areas of 10-year growth.
- The northern and central parts of the district have seven areas of current development and three areas of 5-year growth
- There are 2,759 total units that could be built in the district. Most proposed development will be single-family homes.

Assumptions for the Future

- Overall, the District is experiencing an increase in population at a higher rate and housing at a lower rate than the previous ten years
- Overall, the District will experience an increase in population and housing at a higher rate than the status quo.
- In a growing community housing and population should have a correlation and, on the surface, indicate a general housing supply/demand
 - The type of residential unit is not known in these numbers or how affordable the units are so more analysis is required

Note: If more of these variables track toward the positive for the District, projections could potentially exceed “Likely RSP Projection” or the converse could also occur. Therefore, “Likely RSP Projection” is what the District uses for planning purposes.

Enrollment Conclusions

Historic Enrollment

- Live birth data has decreased the last four years which is consistent with national trends.
- Enrollment has been fluctuating in recent years and the District saw a decrease of 241 students in 2020/21, due to the COVID-19 pandemic.
- Larger kindergarten classes replacing graduating senior classes is resulting in districtwide increases.
- Students increased by 122 district-wide during the 2021 school year, however this was 119 students less than during the 2020 school year.

Recent Enrollment

- Largest 2021/22 class: 9th grade with 996 students
- Smallest 2021/22 class: 11th grade with 783 students
- The average class size:
 - K-5: 875 students
 - 6-8: 859 students
 - 9-12: 863
- The District realized its lowest 1st grade enrollment since 2008/09

Development Conclusions

Population, Development, & Enrollment

- The population for Fargo has been increasing while development activity indicated a steady new trend of housing availability.
- Although enrollment declined recently (likely due to the COVID-19 pandemic), an increase in population and development indicates an increase in students in the upcoming years

Student Yield Rate

- Single-Family homes see on average 16 students per 100 households; 2021 saw 15 students per 100 households
- Multi-Family homes see on average 9 students per 100 households; 2021 saw 8 students per 100 households

Development Conclusions (continued)

Existing Housing Stock

- The existing inventory is newer and more expensive in the south, while the north of the district has more affordable homes that are older
- The median year for all units was 1977
- 2017 to 2021 saw an average of 436 homes built per year

Growth Areas

- The majority of growth areas are in the southern part of the district. The southern part of district has eleven areas of current growth, four areas of 5-year growth, and five areas of 10-year growth
- The northern and central parts of the district have seven areas of current development and three areas of 5-year growth

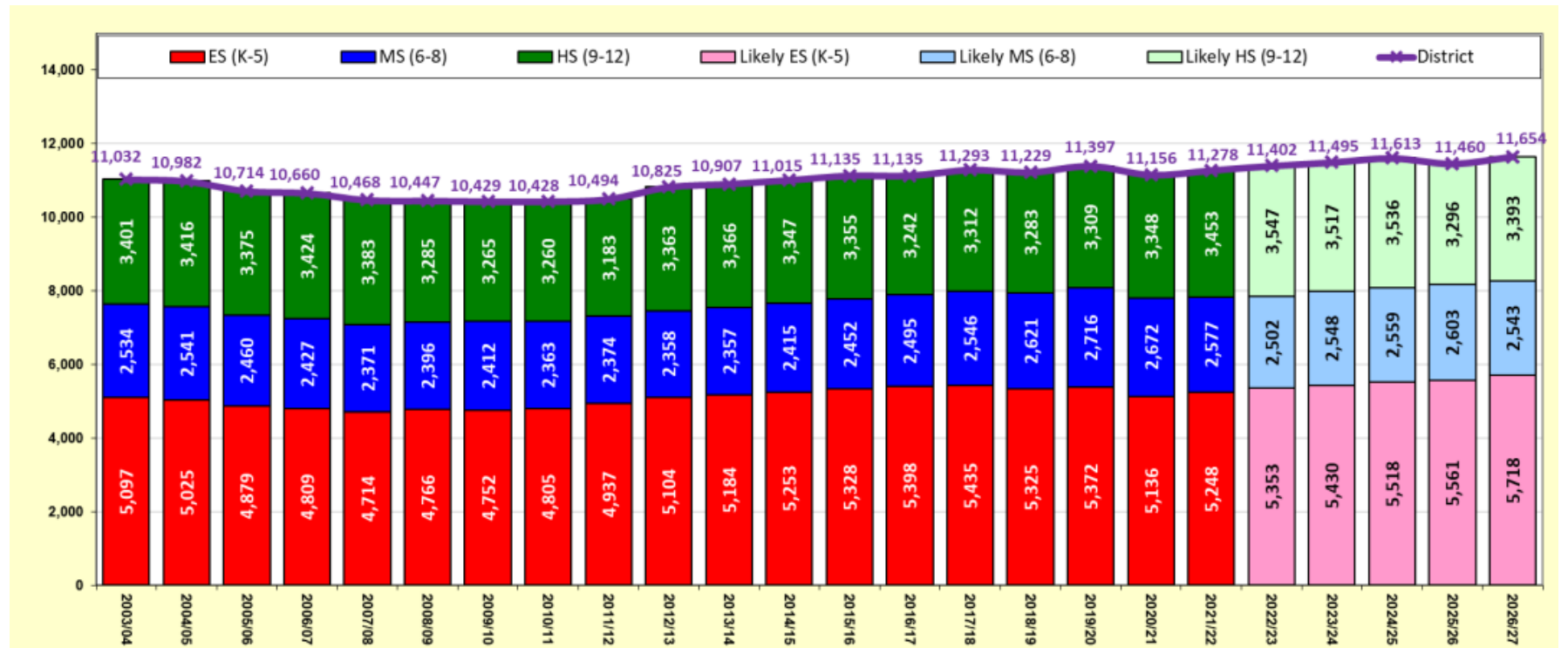
Development Activity

- There are 2,759 total units that could be built in the district
- Most proposed development will be single-family homes

Considerations

- Enrollment projections must be reviewed on an annual basis
 - COVID-19 and learning options had a significant impact on 2020-2021 enrollment
 - Enrollment must be monitored to determine if this will become a new enrollment trend
- A plan must be created to address target enrollment concerns in middle schools
 - Projected middle school enrollment is over target enrollment by 2025-2026
- District administration and the Board of Education should further study the enrollment, demographic, and development information presented
- Specialized program locations may influence how a neighborhood changes or where programs could be located
- The type of residential development and how affordable it is will influence location and number of students
 - The last few years have seen considerable Multi-Family and smaller lot sizes in the southern portion of the District which should result in more K-12 students
- Continue to make decisions and communicate information to the community so they understand how educational opportunities will support Choice Ready students
- RSP Enrollment forecasting is based on the best-known information at the time of the study
 - RSP has integrated into its analysis the instructional modality (In Person, Hybrid, Virtual/Online) options a district may choose
 - Enrollment, Demographic, and Development Trends are influencing the enrollment outlook

Past, Current and Future Enrollment Projections



Source: RSP & Associates, LLC

Elementary Enrollment Projections

School	Student Location	Past School Enrollment					Future Enrollment Projections				
		2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Bennett	Res/Att	464	470	521	575	630					
Target Enrollment 682	Reside	475	480	535	581	638	667	710	761	803	826
Grades K-5	Attend	477	483	533	585	647	679	719	770	812	835
Centennial	Res/Att	505	523	553	509	542					
Target Enrollment 660	Reside	531	544	580	524	561	562	555	552	547	582
Grades K-5	Attend	542	550	576	524	560	562	554	551	546	581
Clara Barton	Res/Att	164	175	193	195	173					
Target Enrollment 198	Reside	174	191	196	199	177	181	166	179	184	189
Grades 3-5	Attend	174	183	199	200	178	183	167	180	185	190
Eagles Elementary	Res/Att	300	308	332	304	274					
Target Enrollment 396	Reside	319	330	348	314	288	289	298	291	290	293
Grades K-5	Attend	322	327	350	326	305	305	315	308	307	310
Ed Clapp Elementary	Res/Att	487	458	452	449	438					
Target Enrollment 550	Reside	509	485	474	478	469	477	488	500	495	495
Grades K-5	Attend	512	484	479	473	453	456	472	484	479	479
Hawthorne	Res/Att	217	184	196	151	179					
Target Enrollment 264	Reside	221	192	200	154	184	187	192	191	186	183
Grades K-2	Attend	220	187	199	154	183	184	191	190	185	182
Horace Mann	Res/Att	161	162	179	170	174					
Target Enrollment 264	Reside	176	182	199	186	195	198	216	209	205	206
Grades K-2	Attend	169	174	188	174	177	183	198	191	187	188
Jefferson	Res/Att	353	316	302	273	277					
Target Enrollment 396	Reside	381	339	320	299	293	310	319	321	317	323
Grades K-5	Attend	361	324	314	282	299	320	325	327	323	329
ELEMENTARY TOTAL											
Target Enrollment 6,952	Reside	5,435	5,325	5,372	5,136	5,242	5,353	5,430	5,518	5,561	5,718
Grades K-5	Attend	5,435	5,325	5,372	5,136	5,242	5,353	5,430	5,518	5,561	5,718

Source: RSP & Associates, LLC - December 2021 (Woodrow Wilson/Dakota HS and FPS Virtual Academy students in the projections)

Note 1: Student Projections are based on the residence of the student and Boundary Changes

Note 2: School Choice Options between Facilities are depicted in the Projections

Note 3: PreKindergarten and students utilizing the alternative educational programming are not in the enrollment projections

Note 4: Reside is based on the student address

Note 5: Attend is based on which facility a student may attend

Note 6: Res/Att is are students who reside in the attendance area and attend that facility

Note 7: Target Enrollment for each school provided by the District

 Exceed Target Enrollment

Elementary Enrollment Projections (continued)

School	Student Location	Past School Enrollment					Future Enrollment Projections				
		2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Kennedy Target Enrollment 748 Grades K-5	Res/Att	517	502	485	453	438					
	Reside	533	514	495	463	452	447	454	479	489	532
	Attend	527	517	493	460	451	444	453	478	488	531
Lewis and Clark Target Enrollment 528 Grades K-5	Res/Att	491	470	455	434	462					
	Reside	508	499	482	456	486	499	509	505	510	519
	Attend	498	474	456	439	472	493	495	491	496	505
Lincoln Target Enrollment 572 Grades K-5	Res/Att	368	407	391	364	351					
	Reside	393	425	418	383	367	365	353	352	350	348
	Attend	396	434	412	387	358	358	344	343	341	339
Longfellow Target Enrollment 440 Grades K-5	Res/Att	329	318	343	341	354					
	Reside	345	328	353	355	362	372	381	381	393	380
	Attend	363	351	367	369	372	385	391	391	403	390
Madison Target Enrollment 264 Grades K-5	Res/Att	119	120	117	124	111					
	Reside	125	127	119	129	120	127	128	132	128	140
	Attend	127	129	128	127	124	128	132	136	132	144
McKinley Target Enrollment 264 Grades K-5	Res/Att	177	173	155	146	152					
	Reside	200	194	169	154	162	171	173	186	186	192
	Attend	180	177	168	154	163	171	174	187	187	193
Roosevelt Target Enrollment 286 Grades 3-5	Res/Att	175	158	155	157	180					
	Reside	193	174	174	175	197	211	204	197	199	219
	Attend	188	169	162	171	191	196	198	191	193	213
Washington Target Enrollment 440 Grades K-5	Res/Att	339	311	305	275	278					
	Reside	352	321	310	286	291	290	284	282	279	291
	Attend	379	362	348	311	309	306	302	300	297	309
ELEMENTARY TOTAL Target Enrollment 6,952 Grades K-5	Reside	5,435	5,325	5,372	5,136	5,242	5,353	5,430	5,518	5,561	5,718
	Attend	5,435	5,325	5,372	5,136	5,242	5,353	5,430	5,518	5,561	5,718

Source: RSP & Associates, LLC - December 2021 (Woodrow Wilson/Dakota HS and FPS Virtual Academy students in the projections)

Note 1: Student Projections are based on the residence of the student and Boundary Changes

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Note 6: Res/Att is are students who reside in the attendance area and attend that facility

Note 7: Target Enrollment for each school provided by the District

 Exceed Target Enrollment

Secondary Enrollment Projections

School	Student Location	Past School Enrollment					Future Enrollment Projections				
		2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Ben Franklin Target Enrollment 900 Grades 6-8	Res/Att	771	794	801	791	841					
	Reside	787	811	813	808	867	901	916	915	961	929
	Attend	799	828	841	843	865	914	914	913	959	927
Carl Ben Eielson Target Enrollment 835 Grades 6-8	Res/Att	738	731	750	701	614					
	Reside	781	774	792	753	658	703	708	714	705	692
	Attend	762	753	773	731	660	688	710	716	707	694
Discovery Target Enrollment 1,011 Grades 6-8	Res/Att	966	1,028	1,096	1,097	1,023					
	Reside	978	1,036	1,111	1,111	1,047	898	924	930	937	922
	Attend	985	1,040	1,102	1,098	1,047	900	924	930	937	922
Davies High Target Enrollment 1,350 Grades 9-12	Res/Att	1,183	1,194	1,260	1,298	1,376					
	Reside	1,277	1,280	1,341	1,369	1,425	1,248	1,234	1,253	1,206	1,264
	Attend	1,293	1,286	1,327	1,356	1,396	1,216	1,205	1,224	1,177	1,235
North High Target Enrollment 1,200 Grades 9-12	Res/Att	844	900	890	936	1,068					
	Reside	987	1,004	987	1,024	1,182	1,287	1,265	1,272	1,175	1,213
	Attend	941	994	980	1,013	1,105	1,209	1,188	1,195	1,098	1,136
South High Target Enrollment 1,112 Grades 9-12	Res/Att	899	832	845	826	808					
	Reside	1,048	999	981	954	852	1,012	1,018	1,011	915	916
	Attend	1,078	1,003	1,002	978	958	1,122	1,124	1,117	1,021	1,022
ELEMENTARY TOTAL Target Enrollment 6,952 Grades K-5	Reside	5,435	5,325	5,372	5,136	5,242	5,353	5,430	5,518	5,561	5,718
	Attend	5,435	5,325	5,372	5,136	5,242	5,353	5,430	5,518	5,561	5,718
MIDDLE TOTAL Target Enrollment 2,746 Grades 6-8	Reside	2,546	2,621	2,716	2,672	2,572	2,502	2,548	2,559	2,603	2,543
	Attend	2,546	2,621	2,716	2,672	2,572	2,502	2,548	2,559	2,603	2,543
HIGH TOTAL Target Enrollment 3,662 Grades 9-12	Reside	3,312	3,283	3,309	3,347	3,459	3,547	3,517	3,536	3,296	3,393
	Attend	3,312	3,283	3,309	3,347	3,459	3,547	3,517	3,536	3,296	3,393
DISTRICT K -12 TOTALS Target Enrollment 13,360 Grades K-12	Reside	11,293	11,229	11,397	11,155	11,273	11,402	11,495	11,613	11,460	11,654
	Attend	11,293	11,229	11,397	11,155	11,273	11,402	11,495	11,613	11,460	11,654

Source: RSP & Associates, LLC - December 2021 (Woodrow Wilson/Dakota HS and FPS Virtual Academy students in the projections)

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Note 7: Target Enrollment for each school provided by the District

 Exceed Target Enrollment

Long-Range Facility Planning

In conjunction with enrollment projections, the following will assist in guiding decisions made for future facility needs and usage. The District’s guiding principles for facility decisions can be found in Appendix A. The LRFP is reviewed in January of each year and modified if necessary.

Early Childhood Special Education Program

Area students meeting the qualifications for services provided by our Early Childhood Special Education (ECSE) program continues to increase. During the 2018-2019 school year, a Task Force was formed to study FPS’ growing ECSE population and make a recommendation for the location of services. The Task Force’s recommendation was to provide multiple sites for ECSE services located in the north, central, and south areas of the District.

Longfellow was determined to be the location of ECSE services on the north side of Fargo. A cluster of four classroom spaces was created through an interior renovation project in 2020-2021 to add toileting facilities for students served at the location.

In fiscal 2020-2021, considerations for a “central” site location included Jefferson Elementary or Hawthorne Elementary. After architect review of the locations, it was determined to be feasible to include an addition to extend a cluster of classroom spaces that can fulfill the needs of ECSE students onto Hawthorne Elementary.

Currently, capacity in all existing south side elementary schools is limited. Administration recommends that when the need is determined for a future far south elementary school, plans to provide ECSE services would be included as part of the future school.

Sell Current District Office

With the relocation of the District Office to 700 7th Avenue South, the current district office building located at 415 4th Street North is still listed for sale.

Building Use Adjustment for Ancillary Programming

Elementary schools are generally designed to include classroom space to provide programming for special education services. However, the District continues to see a need for more specialized spaces to support specific programs such as Early Childhood Special Education and various special education self-contained classrooms. As students progress through our K-12 system, space will be needed to provide these services at secondary schools, which currently do not have designated space.

The District will monitor enrollment and building capacity to determine possible uses for ancillary programs that are currently not offered. Enrollment at South High School will be monitored to determine if the site (or another) can be used to provide unique and specialized programming for students such as an Early College, Language Immersion, or CTE Center/Career Workforce Academy.

North High School Track and Field

Fargo North High School does not have a long-term solution to accommodate the training of track and field athletes and physical education students. North High School has historically utilized the outdoor track of North Dakota State University (NDSU) for its students, as the school does not have its own track. The District was notified that NDSU will be constructing a new outdoor facility in the spring/summer of 2021 and North High School will no longer be provided access

Remodeling

All elementary schools within the District currently have secure camera and buzzer entry systems. Administration will continue to research the remodeling of elementary buildings that do not have focused/forced entrance to the building office to provide enhanced security.

Agassiz – Dakota High School and Adult Education

The Agassiz building is used for multiple purposes. There are, however, areas of the building that cannot be utilized without significant renovation, as well as areas that would require continuous investment to maintain standards. These areas include:

- Plumbing, electrical, and sewer system in poor condition
- North portion of the building (known as the 1930's wing)
 - Tuckpointing, roofing, windows, ventilation, a/c, interior finishes, and tunnel repairs
 - Ramping is not consistent with ADA standards

With the relocation of the District Office, many employees housed at Agassiz moved to the new location. After the move, remaining programs at Agassiz will include ECSE, Adult Education, and Dakota High School. Administration will continue to explore potential sites for these programs, which would allow for the sale of the facility, or to determine a long-term plan that outlines renovations or other solutions.

Future School Sites

Current development and growth projections indicate the District will need to consider the purchase of land west of I-29 for a future elementary and high school site. The District will monitor southwest development to look for land that could accommodate these facilities. The timing for a future elementary school will be dependent on the rate of growth west of I-29 and south of Kennedy Elementary school.

Long-Range Operational Maintenance

Operational maintenance includes costs related to facility upkeep that defines work to be performed to maintain facility related assets. The plan is a comprehensive overview of the systems governing facilities and the practices to keep them running.

The original ten-year operational maintenance plan was developed in 2012-2013 through consultation with ICS Consulting, Inc. The plan's goals were to balance facility needs and budget allocations into the future and recommended an annual operational maintenance budget allocation of \$4M dollars. Due to budgetary constraints, the District has been able to allocate approximately \$2M dollars annually for facility maintenance.

Administration consulted with ICS during 2021-2022 and implemented software to assist with long-range and annual operational maintenance needs into the future. Appendix B provides operational maintenance projects and estimates into future years.

Resolve South Side Enrollment Increases

- Bennet continues to grow at an exceedingly rapid pace
 - o The land currently owned by FPS on 76th would be ideal for the next elementary school to provide Bennet because it would be the most southern developable area, allowing the District as much time as possible and addresses one of the fastest growing areas of town.
 - o Fargo Public Schools owns about 80 acres, big enough for two campuses.
 - o Developing the owned land prior to the completion of the FM Diversion would significantly increase the cost of any building project.
 - o At this time, it does not seem that Bennet will be able to “hold out” until this school is built.
- Despite the boundary changes, Discovery and Davies continue to grow
 - o The FPS community and Board have expressed desire for a consistent MS -> HS Feeder Pattern
 - To best fulfill this desired feeder pattern and manage growth, it would be best to separate the DMS -> DHS feeder pattern
 - There is no land east of I-29 that is currently or forecasted to be available that would be big enough for a high school and not encroach in in the DHS attendance area
 - Therefore, DMS will need to be paired with a new HS that is built west of I-29 and we will need to build a MS that feeds into Davies.
- Short-term: Fargo Public Schools explores building a Middle School on the 8 acres owned directly east of Davies High School
 - o This would be a shred campus concept where the MS and HS share fields and are located within walking distance of each other.
 - o This MS would open and operates as a 5th Grade, 8th Grade, and 9th Grade Center for several years.
 - o This provides the needed relief to Bennet, Discovery, and DHS for the immediate and intermediate future.

Resolve South Side Enrollment Increases (continued)

- Short-term: Fargo Public Schools explores purchasing two plots of land for future development of schools west of I-29.
 - The smaller lot, 11 acres, would be site of future elementary school #2.
 - The larger lot, 42 acres, would be the site of future of a HS that Discovery Middle School feeds into.
- Intermediate term (after completion of FM Diversion): Build an elementary school on district owned property on 76th. When this school opens, fifth graders will no longer be served at the 5-8-9 campus east of Davies HS.
- Long-term: Build a high school campus for Discover Middle School feeder pattern (when needed). When this high school opens, the 8-9 campus built east of Davies will become a Middle School for Davies High School and serve grades 6-8.
- Long-term (when needed): Build Future Elementary School #2 on 11-acre lot in west of I-29.

Appendix A

Guiding Principles for Facility Decisions

The following set of Guiding Principles are used to assist in the decision-making process regarding facility usage and capacities. The original set of Guiding Principles was developed in 2001 during previous LRFP and Strategic Planning processes. The Guiding Principles were again reviewed in November 2016 at a public Forum; educators, parents, and community members reviewed the Guiding Principles and recommended no changes.

The Guiding Principles are reviewed each year as part of the annual review process. In fall 2019, the Board reviewed secondary school feeder patterns and school sizes based on facility capacities. The preference for middle and high school sizes were adjusted based on the Board’s consensus to work toward consistent feeder patterns at secondary schools. After considering research on class size and financial impacts, consensus was reached to modify the preference for average class size and add a range at a Board work session in March 2021.

Guiding Principles for Facility Decisions

1. Provide education for all students and suitable space, resources, staffing, and educational opportunities in all District schools.
2. The number of students per class is an important criterion when planning for school facilities. The preference for average class size is:

Grade Level	Classroom Enrollment	
Kindergarten-1 st	Target 21	Range: 16-24
2 nd -3 rd	Target 22	Range: 17-26
4 th -5 th	Target 25	Range: 18-27
Secondary Core Classes	Target 27	Range: 16-29

3. The preference for elementary school size is 4 sections per grade level, with at least 2 sections per grade. Middle school (grades 6-8) 850-1000, and in high school (grades 9-12) 1,100-1,350.
4. A single grade configuration is preferred with grades K-5 at elementary schools, grades 6-8 at middle schools and grades 9-12 at the high schools.
5. The preference is to minimize as much as possible the travel and distance to and from school for all students in each attendance boundary area.
6. Consider the need for space to accommodate all ancillary programs.
7. The preference is to have a middle school to high school attendance boundary feeder system.

Guidelines for Setting School Attendance Boundaries

1. Provide quality education for all students.
 - Provide equitable (not necessarily equal) space, resources, staffing, and educational opportunities in all District schools
 - Strive for an equitable (not necessarily equal) number of students per classroom per school while respecting the unique characteristics of students and buildings
 - Strive to balance socioeconomic mix when setting secondary attendance areas
2. Set attendance areas to make the best use of tax dollars.
3. Consider transportation costs when adjusting boundary lines.
4. Set attendance areas to anticipate changes and accommodate growth in Fargo’s population.

Guidelines for Setting School Attendance Boundaries (continued)

- Work with area planners to consider stability in school assignment and anticipate future enrollment patterns
 - Recognize that changing school attendance areas is a necessary and continual process
5. Use natural boundaries and major thoroughfares to set school attendance areas whenever possible.
 6. Promote attendance of neighborhoods in a school, especially at the elementary level.
 - Consider safe routes when setting attendance areas

Responding to Enrollment Growth Areas

If demographic projections, from a variety of sources, indicate areas with increasing enrollment with little or no reasonable expectation of reversal, the District will consider the strategies below to address the issue:

1. District administration will modify the attendance areas.
2. Students in the growth area may be temporarily assigned to other buildings in the District that have space available. Portable (temporary) classrooms, using space in other buildings, boundary changes, differentiated staffing, larger class size, use of petition process, and combination classrooms will all be part of the discussions.
3. After reviewing development plans and based on enrollment projections, a new school should be planned to open when 50% of the building capacity is reached. Attendance areas will be changed accordingly. (The 50% criteria is a general guideline and may be changed to better reflect the anticipated rate of growth.)
4. The Board needs to balance the capacity philosophies of neighborhood schools in new neighborhoods with the use of existing facilities.

Responding to Enrollment Decline

The District is committed to providing quality educational experiences for children in all geographic areas of the community, recognizing the need for economic efficiency. One effort to preserve that quality is an annual analysis of demographic changes that may impact facility needs. Should this analysis indicate the possible need to decommission or repurpose a building, the city and impacted neighborhoods will be engaged in the decision-making process. The final decision rests with the Board of Education.

The decision-making process will include any or all the following consideration warrant:

- Believing that schools and neighborhoods are interdependent, the District will provide non-monetary support to the city and neighborhood associations in the development of neighborhood revitalizations initiatives.
- The Board will consider reasonable economic cost, and balance educational needs with the need for economic efficiency.
- District administration may modify attendance areas as appropriate.
- The Board of Education may pair buildings to form a combined attendance area with each building serving as a campus for a range of grade levels from the combined neighborhoods. (This may include replacements of building(s).)
- The Board of Education may consider making underutilized space available to neighborhood-friendly tenants.

If circumstances prevail so that the above strategies have not proven sufficiently effective, building decommissioning will occur when a majority of the Board believes doing so is on the District's best interest.

Appendix B

Operational Maintenance Planning

10-Year Planning by Facility

Location	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Bennett Elementary	\$31,000	\$49,822	\$228,091	\$260,831	\$152,760	\$242,220	\$256,753	\$121,795	\$10	\$0	\$1,343,282
Centennial Elementary	\$250,001	\$879,803	\$142,700	\$13,101	\$159,074	\$191,769	\$29,789	\$1,504	\$310,803	\$0	\$1,978,544
Clara Barton Elementary	\$250,000	\$42,402	\$354,880	\$340,632	\$95,948	\$148,543	\$455,346	\$1,504	\$6	\$0	\$1,689,261
Eagles Elementary	\$0	\$1,060	\$47,193	\$96,472	\$1,262	\$70,037	\$1,419	\$1,504	\$2	\$0	\$218,949
Ed Clapp Elementary	\$0	\$0	\$22,472	\$0	\$1	\$0	\$0	\$0	\$2	\$0	\$22,475
Hawthorne Elementary	\$8,000	\$5,554,400	\$1,124	\$11,910	\$32,824	\$1,338	\$1,419	\$1,504	\$2	\$0	\$5,612,521
Horace Mann Elementary	\$44,000	\$21,456	\$2,443,270	\$1,191	\$1,262	\$34,793	\$1,419	\$1,504	\$318,772	\$0	\$2,867,667
Jefferson Elementary	\$150,000	\$6,360	\$23,933	\$1,191	\$165,385	\$41,485	\$43,975	\$1,504	\$1,593,850	\$0	\$2,027,683
Kennedy Elementary	\$11,000	\$32,860	\$35,956	\$78,607	\$190,633	\$175,308	\$150,364	\$121,795	\$2	\$0	\$796,525
Lewis & Clark Elementary	\$62,500	\$167,840	\$2,811,813	\$2,979	\$243,027	\$3,346	\$31,916	\$266,894	\$0	\$0	\$3,590,315
Lincoln Elementary	\$0	\$66,781	\$1,124	\$221,528	\$348,443	\$1,338	\$232,410	\$436,053	\$191,264	\$0	\$1,498,941
Longfellow Elementary	\$50,000	\$1,065	\$199,837	\$1,192	\$26,512	\$17,398	\$1,419	\$24,058	\$4	\$0	\$321,485
Madison Elementary	\$20,000	\$1,060	\$2,851,742	\$221,529	\$291,118	\$1,338	\$285,122	\$121,794	\$63,762	\$0	\$3,857,465
McKinley Elementary	\$15,001	\$28,622	\$85,395	\$52,408	\$32,826	\$1,338	\$1,419	\$1,504	\$8	\$0	\$218,521
Roosevelt Elementary	\$152,976	\$1,060	\$3,939,342	\$161,936	\$1,262	\$108,396	\$1,419	\$31,577	\$0	\$0	\$4,397,968
Washington Elementary	\$4,501	\$157,633	\$150,565	\$588,361	\$266,384	\$536,629	\$1,419	\$490,184	\$0	\$0	\$2,195,676
Ben Franklin Middle School	\$958,000	\$200,665	\$907,314	\$214,635	\$861,237	\$658,005	\$1,349,012	\$31,577	\$0	\$0	\$5,180,445
Carl Ben Eielson Middle School	\$0	\$82,680	\$53,374	\$13,101	\$35,347	\$28,102	\$8,512	\$202,241	\$151,415	\$0	\$574,772
Discovery Middle School	\$55,000	\$219,933	\$2,248	\$372,668	\$416,617	\$623,615	\$4,257	\$91,722	\$0	\$0	\$1,786,060
Dakota High School (Agassiz)	\$1,500	\$192,562	\$6,743	\$1	\$7,575	\$1	\$0	\$0	\$0	\$0	\$208,382
Davies High School	\$116,000	\$2,121	\$37,080	\$135,776	\$829,446	\$49,382	\$93,623	\$84,204	\$4	\$126,711	\$1,474,347
North High School	\$8,072,525	\$244,860	\$125,709	\$758,976	\$5,867,679	\$3,680	\$161,641	\$4,135	\$801,307	\$4,646	\$16,045,158
South High School	\$1,661,345	\$1,594,531	\$2,772,428	\$13,451,505	\$6,309,862	\$333,218	\$107,809	\$1,504	\$0	\$0	\$26,232,202
District Office	\$0	\$0	\$275,282	\$232,247	\$220,933	\$0	\$283,704	\$0	\$0	\$0	\$1,012,166
Trollwood	\$0	\$58,300	\$288,765	\$13,101	\$37,875	\$1,010,360	\$7,093	\$225,545	\$2	\$0	\$1,641,041
Grand Total	\$11,913,349	\$9,607,876	\$17,808,380	\$17,245,878	\$16,595,292	\$4,281,639	\$3,511,259	\$2,265,606	\$3,431,215	\$131,357	\$86,791,851

10-Year Planning by System

System	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Grand Total
Accessibility	\$40,000	\$1	\$1	\$178,652	\$11,363,554	\$0	\$141,852	\$0	\$0	\$0	\$11,724,060
Building Envelope	\$140,001	\$5,546,692	\$10,278,694	\$346,586	\$41,032	\$0	\$42,556	\$449,585	\$1,848,882	\$0	\$18,694,028
Building Hardware and Equipment	\$16,751	\$125,614	\$1,175,584	\$381,425	\$118,982	\$52,523	\$38,948	\$36,472	\$4,387	\$4,646	\$1,955,332
Electrical	\$510,000	\$109,181	\$359,555	\$551,438	\$243,660	\$26,765	\$219,869	\$413,498	\$47,815	\$0	\$2,481,781
Fire Safety	\$50,000	\$0	\$22,472	\$107,190	\$100,999	\$40,147	\$21,278	\$0	\$103,600	\$0	\$445,686
Indoor Air Quality	\$0	\$0	\$0	\$13,101,176	\$0	\$0	\$0	\$0	\$0	\$0	\$13,101,176
Interior Surfaces	\$38,775	\$1,187,744	\$484,879	\$138,044	\$507,874	\$689,103	\$2,212,893	\$195,472	\$510,046	\$0	\$5,964,830
Mechanical Systems	\$2,513,000	\$1,143,743	\$605,733	\$788,454	\$752,436	\$746,731	\$347,538	\$842,034	\$119,545	\$0	\$7,859,214
Plumbing	\$54,001	\$155,821	\$180,901	\$203,665	\$201,997	\$33,456	\$99,296	\$37,591	\$0	\$0	\$966,728
Roof Systems	\$154,476	\$987,230	\$713,850	\$360,659	\$1,175,862	\$1,690,179	\$131,695	\$75,182	\$6	\$0	\$5,289,139
Site Projects	\$8,396,345	\$351,850	\$3,986,711	\$1,088,589	\$2,088,896	\$1,002,735	\$255,334	\$215,772	\$796,934	\$126,711	\$18,309,877
Grand Total	\$11,913,349	\$9,607,876	\$17,808,380	\$17,245,878	\$16,595,292	\$4,281,639	\$3,511,259	\$2,265,606	\$3,431,215	\$131,357	\$86,791,851

10-Year Planning by Projected Funding Source

