



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 Avenue South that can be potentially utilized for an elementary school, development on that land is not economically feasible until the Fargo-Moorhead Diversion Project is completed. The rate of completion for the Fargo-Moorhead Diversion and enrollment at Bennett Elementary School 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 students 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 School, Ben Franklin Middle School and North High School are over target enrollment
 - Bennett Elementary School 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

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:

- 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

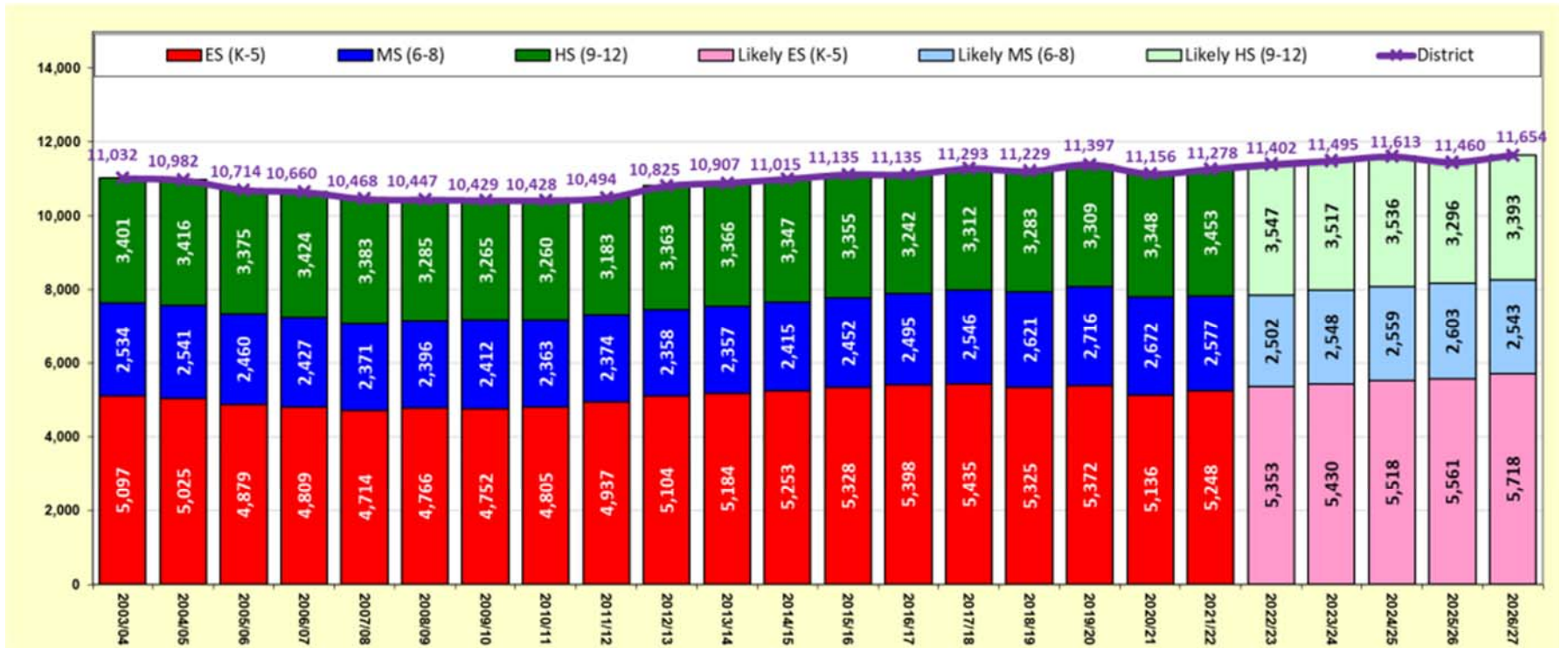
Development Activity:

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

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

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

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 Elementary School 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 School or Hawthorne Elementary School. 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 School. The Board of Education authorized administration to secure bids for an addition on the Hawthorne Elementary School for the Early Childhood Special Education Program at the January 11, 2022 school board meeting. Due to zoning and rezoning issues, the project was postponed.

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 Former 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 listed for sale.

Building Use Adjustment for Ancillary Programming

Elementary schools are 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 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. On January 11, 2022, the Board of Education authorized administration to secure bids for a track and field facility at North, which were awarded at the March 8 Board meeting. The project includes a renovation of the south parking lot of the building, a concession building and storage building, and artificial turf within the track. The artificial turf was funded in part through fundraising efforts by the North High School Booster Club. As of fall 2022, the project is on-going.

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.

Horace Mann/Roosevelt/Madison

The above-average cost to provide secure entries to Horace Mann and Roosevelt Elementary Schools (paired campus) has re-sparked prior district conversations about the needs of those buildings as they are aging facilities. The schools are experiencing growth in enrollment and structural needs due to both the aging of the buildings and current offering of ancillary programming the buildings were not originally designed for, such as specialized Special Education classrooms. Administration discussed the potential future repair costs or replacement of these buildings with the Board's Planning Committee in September 2022. The committee reached consensus on continuing the discussion and planning for these properties as part of the Long-Range Facility and Long-Range Financial plans. The recommendation to the Planning Committee with the information available at the time was to research the possibility of consolidating Horace Mann, Roosevelt, and possibly Madison Elementary campuses into one new building built on the site of Horace Mann's property for Board action during the 2022-2023 school year, if possible.

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 systems 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 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 the 2021-2022 school year 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

- Bennett Elementary School 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 relief to Bennett 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.
 - Fargo Public Schools owns about 80 acres, big enough for two campuses.
 - Developing the owned land prior to the completion of the FM Diversion would significantly increase the cost of any building project.
 - At this time, it does not seem that Bennett will be able to “hold out” until this school is built.
- Despite the boundary changes, Discovery Middle School and Davies High School continue to grow
 - o The FPS community and Board have expressed desire for a consistent middle school to high school feeder pattern
 - To best fulfill this desired feeder pattern and manage growth, it would be best to separate the Discovery Middle School to Davies High School 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 high school that is built west of I-29 and we will need to build a middle school that feeds into Davies.
- Short-term: Fargo Public Schools explores building a middle school on the eight acres owned directly east of Davies High School
 - o This would be a shared campus concept where the middle school and high school share fields and are located within walking distance of each other.
 - o This middle school would open and operates as a 5th Grade, 8th Grade, and 9th Grade Center for several years.
 - o This provides the needed relief to Bennett, Discovery, and Davies 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 a future elementary school.
 - The larger lot, 42 acres, would be the site of future of a high school that Discovery Middle School feeds.
- Intermediate term (after completion of F-M 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 High School.
- 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 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

