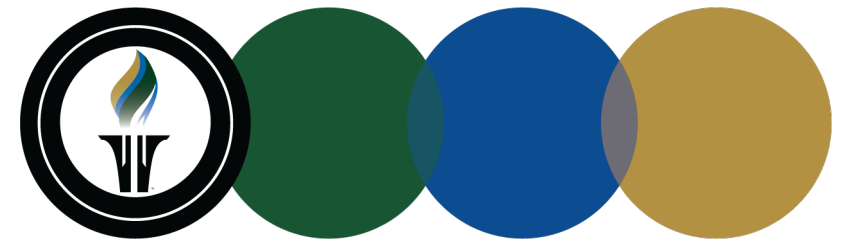


WFPS Facility Planning 2.0

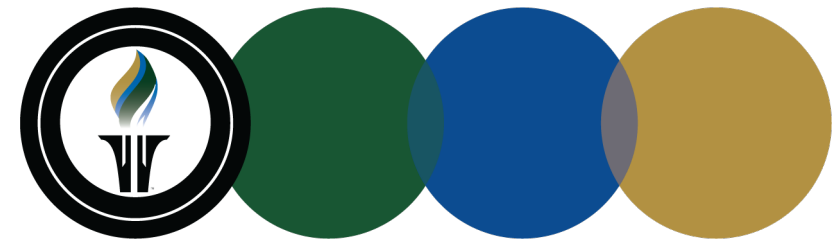


February 21, 2024

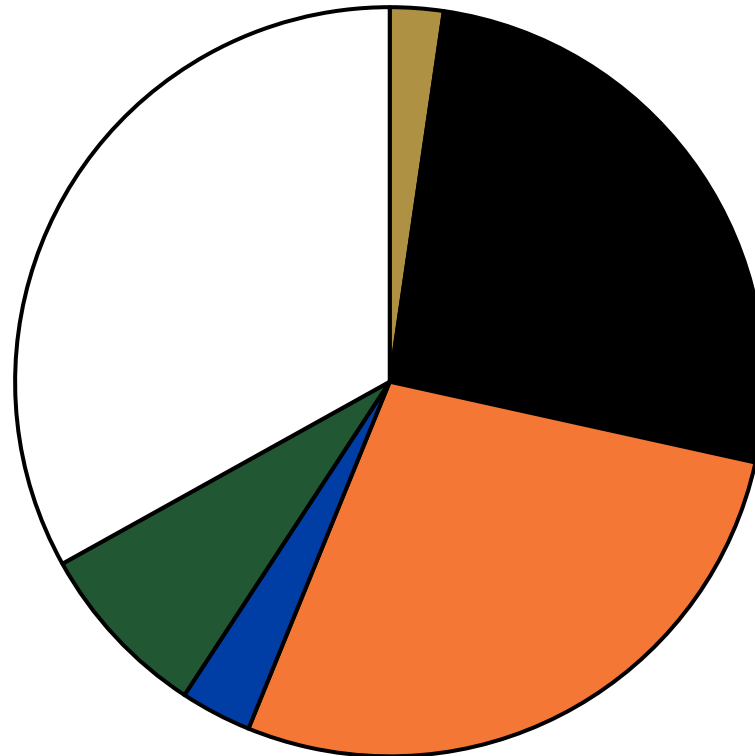


Welcome!

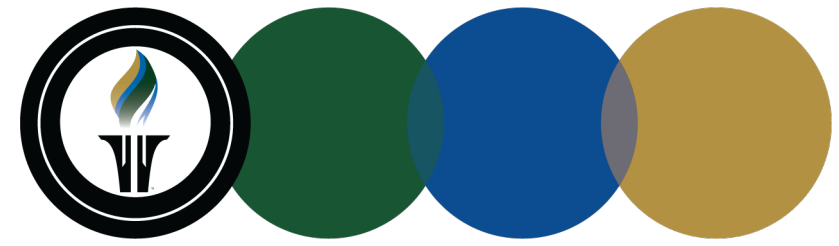
Please raise your hand if you need a device to participate in the Menti!



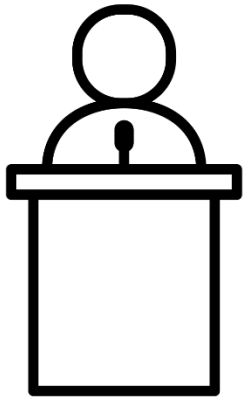
Taskforce Membership



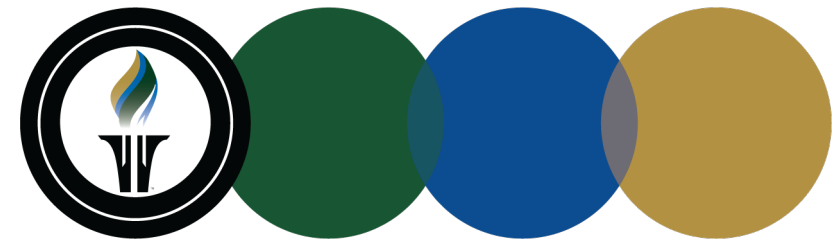
■ Learner ■ Parent/Guardian ■ Staff Member ■ Government Representative ■ Business Owner ■ Taxpayer



Facility Planning 2.0 Charge

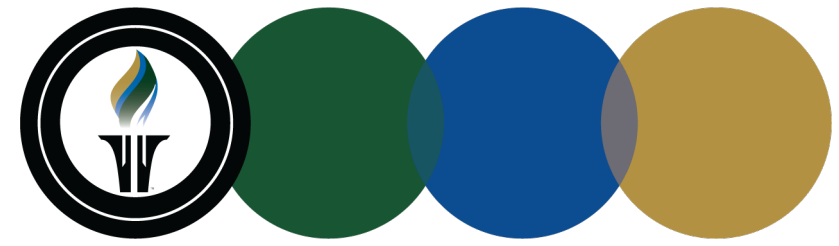


- Why are we here?
 - Review the failed bond referendum package and analyze feedback from stakeholders.
 - Develop strategies to engage stakeholders in creating solutions that address the rapid growth in the district.
 - Engage subcommittee members to determine other alternatives to address rapid growth short and long-term.
 - Analyze data from stakeholders and share recommendations to address the rapid growth in the district.



Meeting #2 Agenda

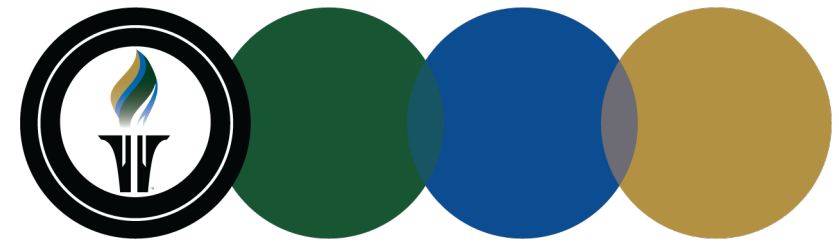
- Review (MP ROOM)
 - Feedback from 1/10 Meeting
 - Work of Contingency Planning Subcommittee
 - Projects from 2023 Package
 - Demographics Data & Enrollment Projections
- Small Group Discussion & Share-Out (MOVE TO COMMONS)
 - Managing Growth
 - Consistency Amongst Facility Standards
 - Preparing for the Future
- Next Steps (BACK TO MP ROOM)
 - Public Forums (Listening Sessions)
 - Learner & Staff Feedback
 - Taskforce Meeting #3
 - School Board Discussion
 - Feedback Sessions
 - School Board Action



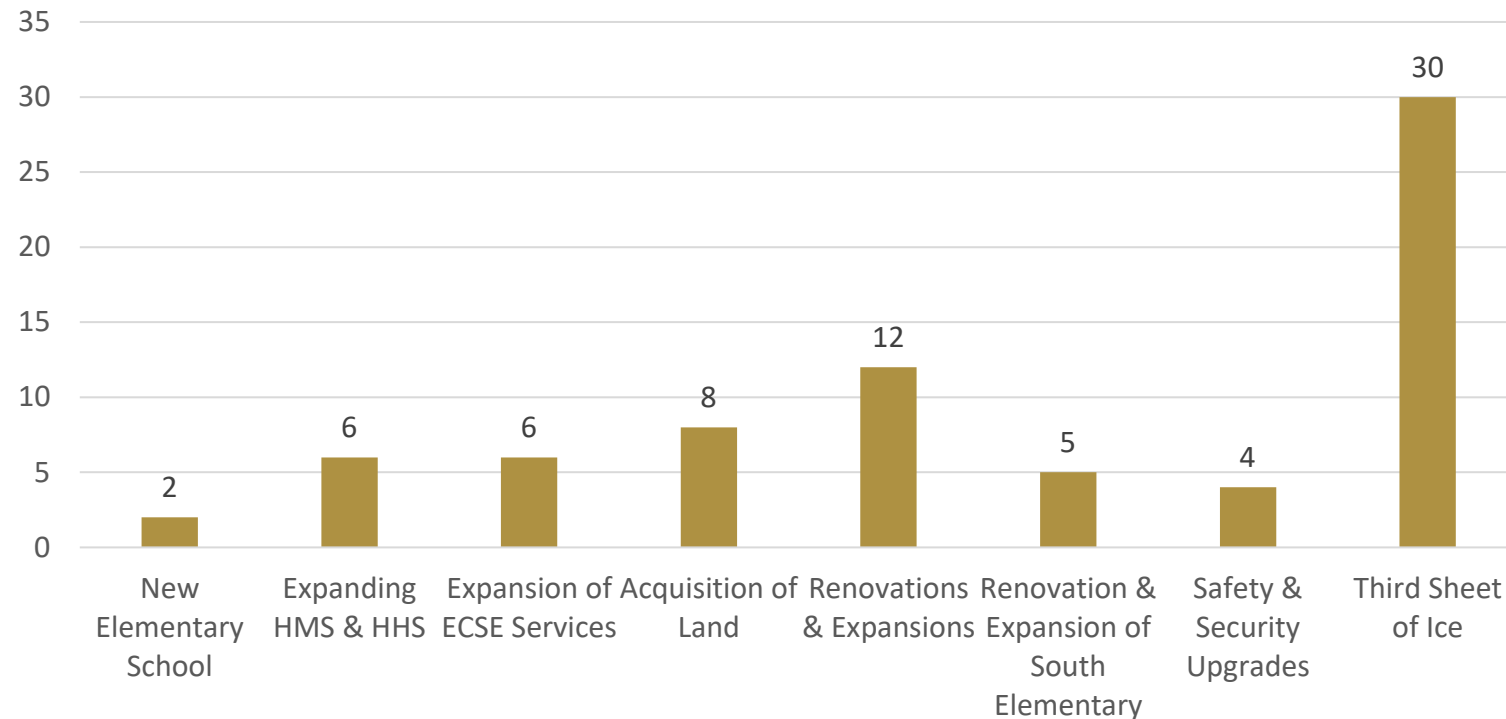
Exit Ticket: Meeting Structure

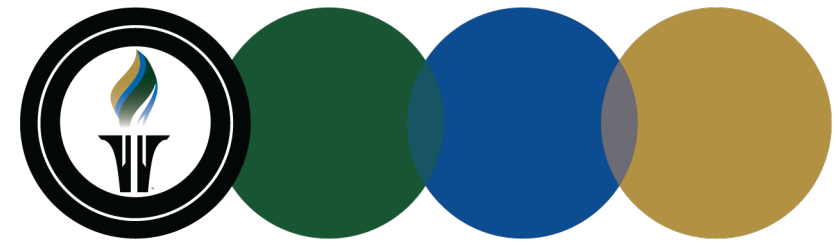
Scores out of 5

- I thought the structure of the meeting was productive. 4.39
- I thought the information shared was transparent. 4.49
- I was provided enough information to engage in the conversation. 4.38
- I had the opportunity to voice my opinions. 4.48



Exit Ticket: 2023 Project Concerns?





Exit Ticket:

Are there any projects that weren't included in the last package that you believe should be considered?

Special Education, EL, and mental health space needs

Equity and modernization in all areas, districtwide

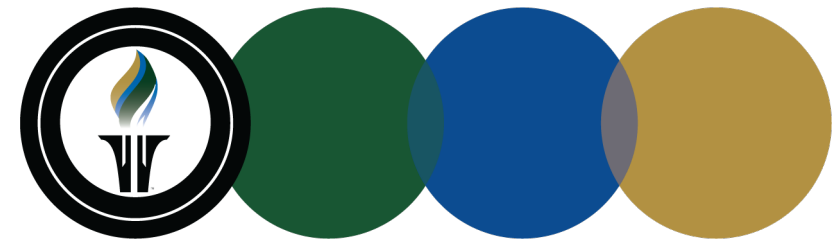
Replace South Elementary

Handicap playground

Amenities for activities

District office

All
responses



Exit Ticket:

Is there anything else relative to facility planning that you'd like us to know?

All
responses

Communication is important – do it well!

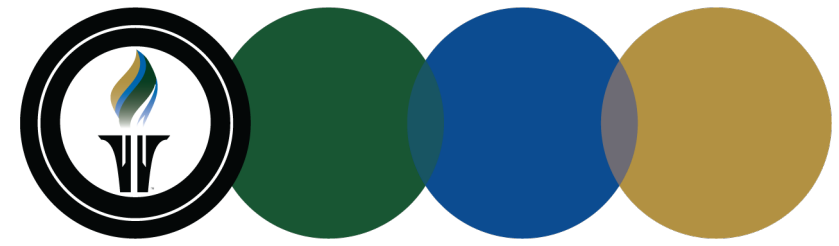
Engage all stakeholders,
including students.

Focus on all
students

Comprehensive/strategic
plan for growth?

Be open to other ideas
and opportunities.

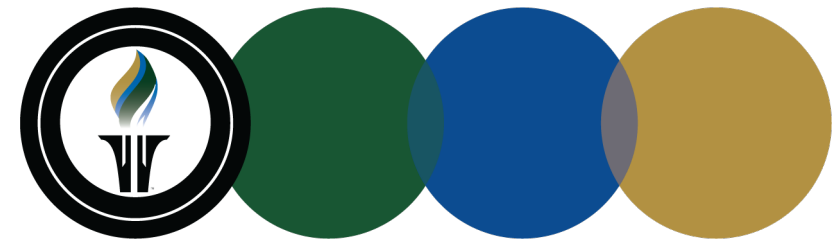
Election timeline and
impacts from other
elections



Contingency Planning Subgroup

Potential Solutions to Address Overcrowding **WITHOUT** a Bond

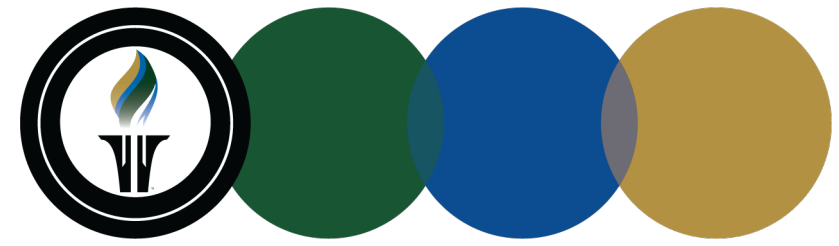
- Adjust Boundary Lines
- Year-Round School
- Portables
- Renting or Leasing Space
- Hybrid



New Elementary

A new elementary school somewhere in the Hawks or Mustang feeder system (based on projected enrollment growth; the anticipated need is in the Hawks feeder system where the district already owns land) will provide space for up to 576 learners. The district is projected to need this space for the 2027-28 school year.

- Growth
- Consistency
- Future Planning

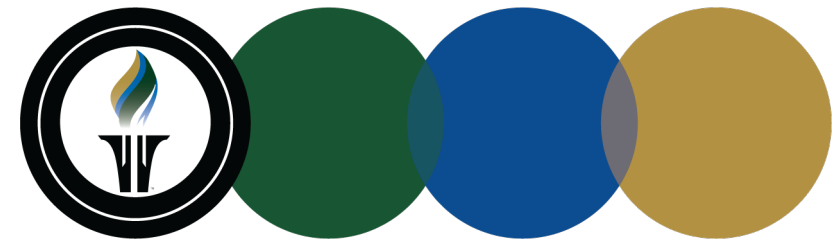


Expansion of Heritage Middle School

- Growth**
- Consistency**
- Future Planning**

West Fargo Public Schools has a history of only asking voters for the space that is truly necessary at the time of the vote. Therefore, in the 2018 referendum, the district only requested funds for a middle school that would house 900 learners, knowing that we would eventually need to expand to the district's standard middle school capacity of 1,200 learners.

The expansion will provide additional instructional space and supporting auxiliary spaces for learners in grades 6-8 in the Hawks feeder system. Heritage is expected to exceed its current capacity by the fall of 2027.

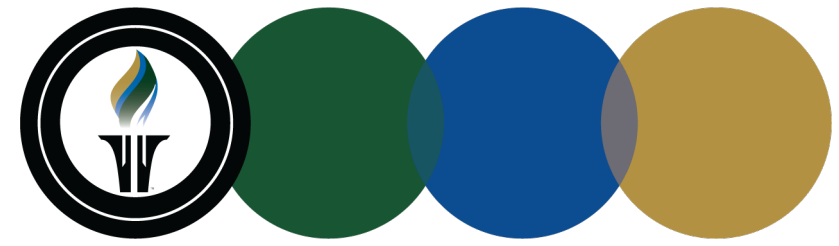


Expansion of Horace High School

- Growth**
- Consistency**
- Future Planning**

West Fargo Public Schools has a history of only asking voters for the space that is truly necessary at the time of the vote. Therefore, in the 2018 referendum, the district only requested funds for a high school that would house 1,200 learners, knowing that we would eventually need to expand to the district's standard high school capacity of 1,550 learners.

The expansion will provide additional instructional space and supporting auxiliary spaces for learners in grades 9-12 in the Hawks feeder system. Horace is expected to exceed its current capacity by the fall of 2026.

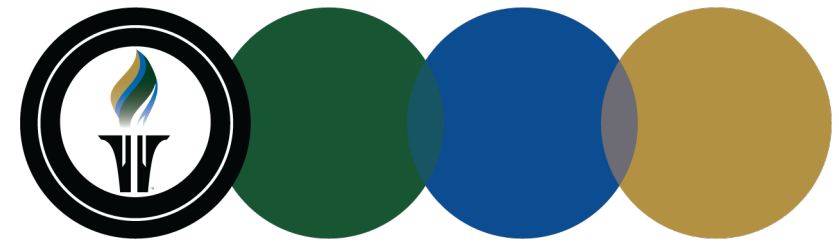


Expansion of Early Childhood Special Education Services

A southside district elementary school will be expanded by approximately 40% to provide space for Early Childhood Special Education services in the southern portion of the district.

Right now, the only location for these services is on the Clayton Lodoen campus near Main Ave, which means the district transports their littlest and most vulnerable learners a significant distance each day.

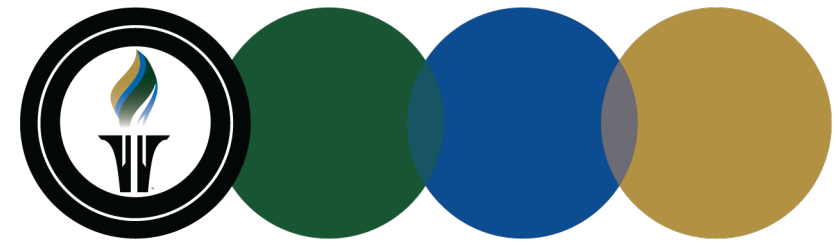
- Growth**
- Consistency**
- Future Planning**



Acquisition of Land

Upon completion of the FM Diversion, the district is anticipating growth on the north end of the district. Purchasing land now will position the district to have a better selection of land parcels, as well as not pay a premium for newly flood-protected land once the diversion is complete.

- Growth
- Consistency
- Future Planning

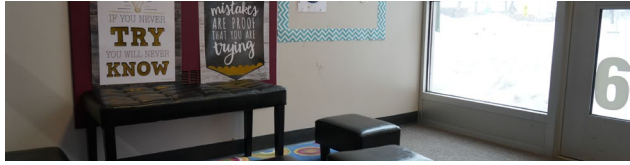
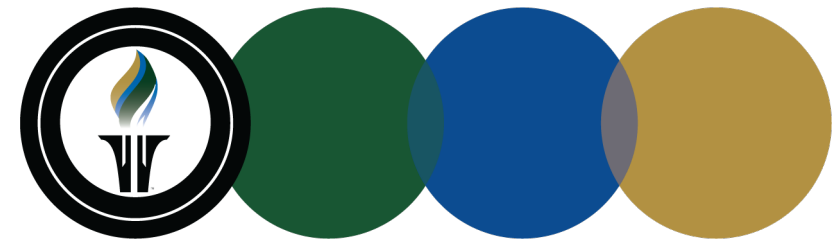


Renovations & Expansions

It is a priority of district leadership that existing district facilities are maintained and renovated to not fall too far behind our newest facilities. This project includes the following:

- Growth
- Consistency
- Future Planning

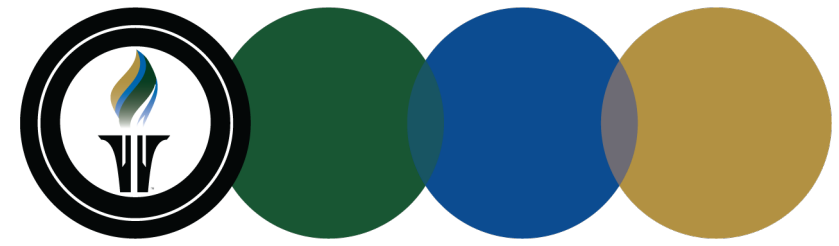
- Multipurpose room at West Fargo HS
- Inclusive playground at the Early Childhood Center
- Special education improvements districtwide to support learner and educator safety
- Restroom renovations districtwide
- Renovations to older elementary schools to ensure they have dedicated space for programming consistent with the newer elementary schools
- Flexible seating for all secondary schools



Renovations & Expansion of South Elementary

The renovation and expansion of South Elementary will align it with the standards in place at other district elementary sites, ensuring the building remains viable in its existing location for the next 40 years.

- Growth
- Consistency
- Future Planning

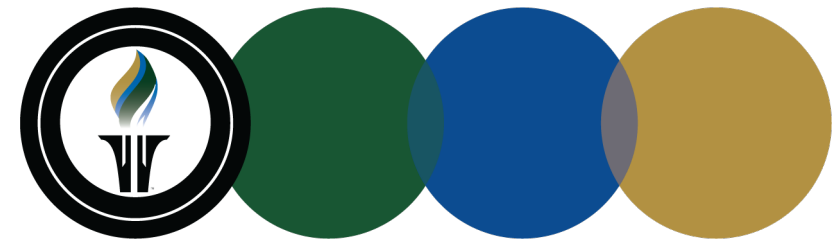


Access to Third Sheet of Ice

- Growth**
- Consistency**
- Future Planning**

The district would contribute to the expansion of the Veteran's Memorial Arena in collaboration with the West Fargo Youth Hockey Association and the West Fargo Park District. The district's financial contribution would ensure the district has priority access to one sheet of ice per high school feeder system.

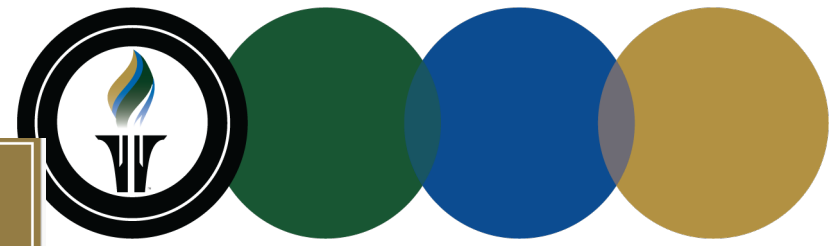
The district would have exclusive use of the new locker rooms and pay an hourly usage rate indexed to what's charged to outside parties at the West Fargo Sports Arena.



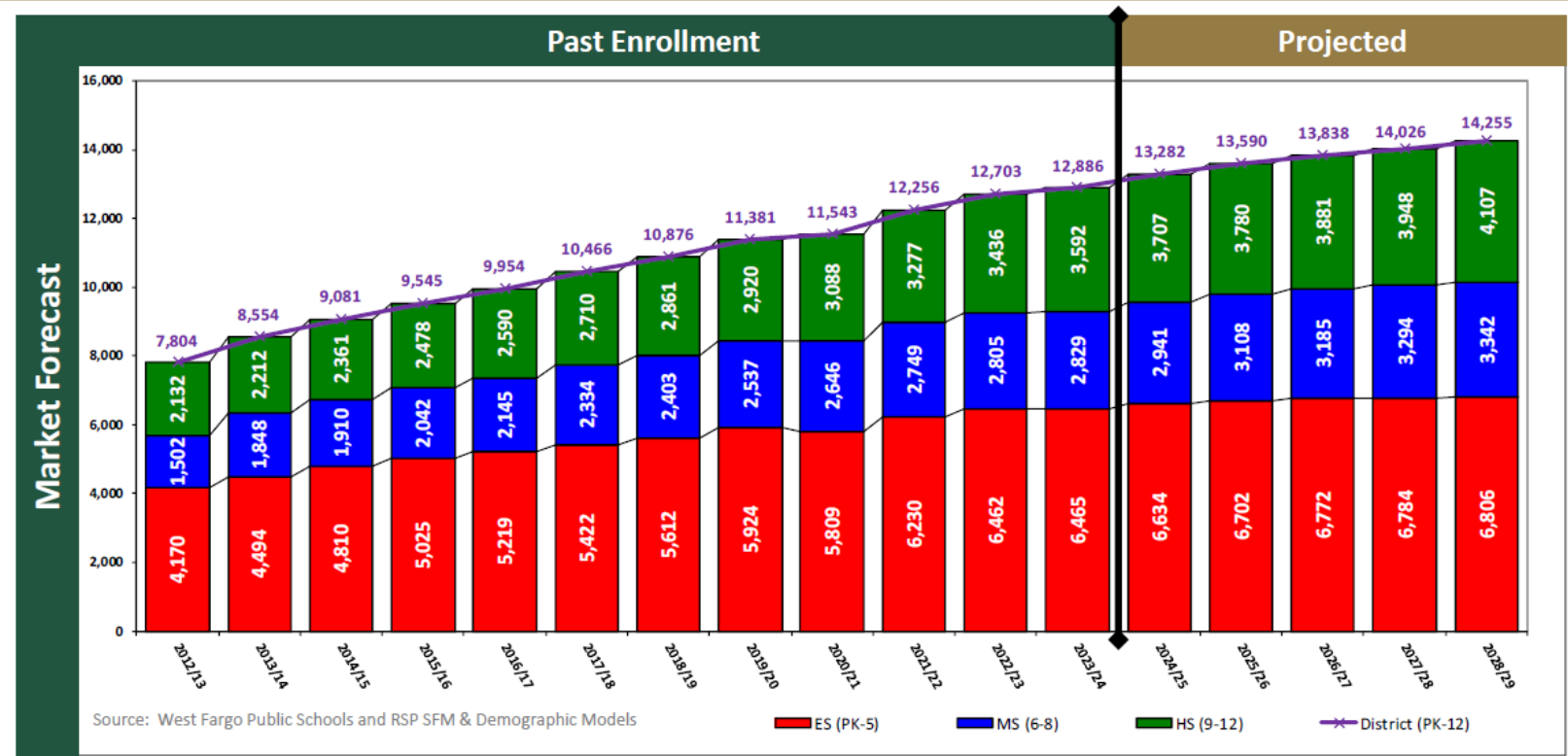
Safety & Security Upgrades

These projects will include the installation of fire sprinkler systems at the three remaining schools that do not currently possess them (Westside, South, and Eastwood), interior lockdown door installation districtwide to provide additional protection in the event of a perimeter breach, and improvements/expansion of the district's video camera surveillance system districtwide.

- Growth
- Consistency
- Future Planning



+ Past, Current, & Future Enrollment

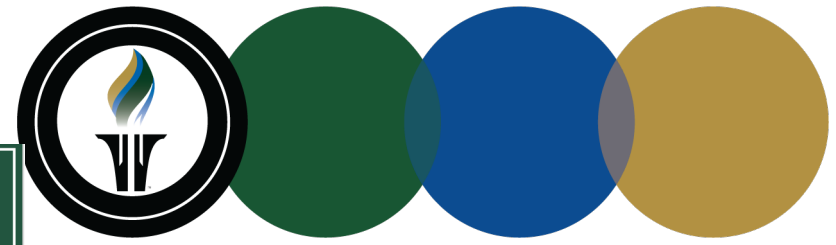


Observations:

- Enrollment Change – Overall enrollment increase forecasted to be about **14,300 students by 2028/29**
- District increases by 1,369 students (+10.6%) (Annual Range: +5.3% to +9.8% a year)
- Elementary increases by 341 students (+5.3%) (Annual Range: +0.2% to +2.6% a year)
 - Future kindergarten will likely be between 1,080 and 1,120 students
- Middle School increases by 513 students (+18.1%) (Annual Range: +1.5% to +5.7% a year)
- High School increases by 515 students (+14.3%) (Annual Range: +1.7% to +4.0% a year)

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

100,000 Foot Perspective



Enrollment

District enrollment to increase by over 1,300 students by 2028/29

- Elementary enrollment to increase by over 340 students by 2028/29
- Middle school enrollment to increase by over 500 students by 2028/29
- High school enrollment to increase by over 500 students by 2028/29

Capacity Challenges

Building capacity was provided by the district and analyzed in regard to projected enrollment. Capacity challenges are forecasted to be experienced in the next five years at (over maximum capacity):

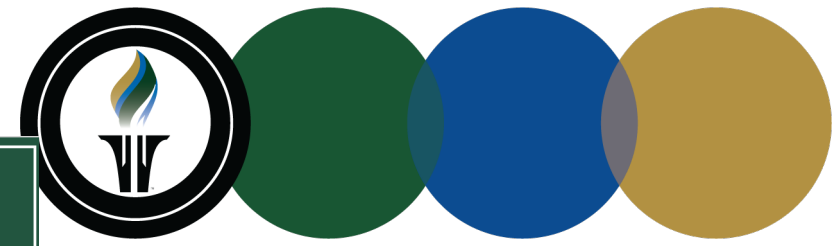
- Horace Elementary
- Legacy Elementary
- Heritage Middle School
- Horace High School
- Independence Elementary
- Osgood Elementary
- Liberty Middle School
- Sheyenne High School

Development

Planned residential and economic growth is a main driver to future enrollment growth

- In 2023, 330 single-family and 512 multi-family units were built – almost 9,500 potential units were identified for development stages in the next ten years
- Timing of infrastructure projects, floodplain, and supply chain challenges are limitations to the speed of residential projects – RSP recommends monitoring these factors closely



Birth Rate Information



Cass County, ND Live Births and West Fargo Kindergarten 5-Years Later

Calendar Year	# Live Births	Birth Change	% Birth Change	School Year	# Kdg	%Kdg of Live Births
2007	2,055			2012/13	775	37.7%
2008	2,096	41	2.0%	2013/14	842	40.2%
2009	2,170	74	3.5%	2014/15	890	41.0%
2010	2,156	-14	-0.6%	2015/16	865	40.1%
2011	2,239	83	3.8%	2016/17	877	39.2%
2012	2,363	124	5.5%	2017/18	960	40.6%
2013	2,463	100	4.2%	2018/19	1,002	40.7%
2014	2,569	106	4.3%	2019/20	1,042	40.6%
2015	2,561	-8	-0.3%	2020/21	1,014	39.6%
2016	2,629	68	2.7%	2021/22	1,088	41.4%
2017	2,525	-104	-4.0%	2022/23	1,111	44.0%
2018	2,450	-75	-3.0%	2023/24	1,033	42.2%
2019	2,436	-14	-0.6%	2024/25	919	1,072
2020	2,351	-85	-3.5%	2025/26	887	1,034
2021	2,512	161	6.8%	2026/27	947	1,105
2022	2,342	-170	-6.8%	2027/28	883	1,030
2023	2,354	12	0.5%	2028/29	888	1,036
3-Year Average	2,402.7	1.00				
3-Year Weighted Average	2,376.3	-23.83				

Source: North Dakota Department of Health and West Fargo Public Schools

 Low Range
 High Range

Live Birth Observations

- Tracks the number of live births and the corresponding number of kindergarten students in West Fargo Public Schools five years later
- The number of live births have decreased since the peak in 2016; the past two year has been stable around 2,300 births per year (3-year average of 1 more live birth per year)
- West Fargo Public School enrolls around 37-44% of Cass County live births in kindergarten five years later
- Kindergarten enrollment has increased to over 1,000 students that past five years
- Based on this variable, the kindergarten classes moving forward are forecasted to be between:
 - Low: 883 to 947 Kdg students
 - High: 1,030 to 1,072 Kdg students

Main Takeaway: The decline of live births in the Cass County can potentially result in smaller kindergarten classes. To keep similar or greater enrollment will require an increased in the market share of future kindergarten students. RSP recommends continuing to monitor this variable for more understanding on demographic trends as propensity of Cass County live births enrolling in West Fargo Public Schools.

K-12 Student "Heat" Map

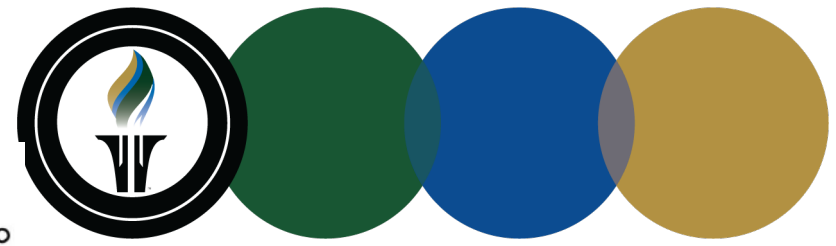
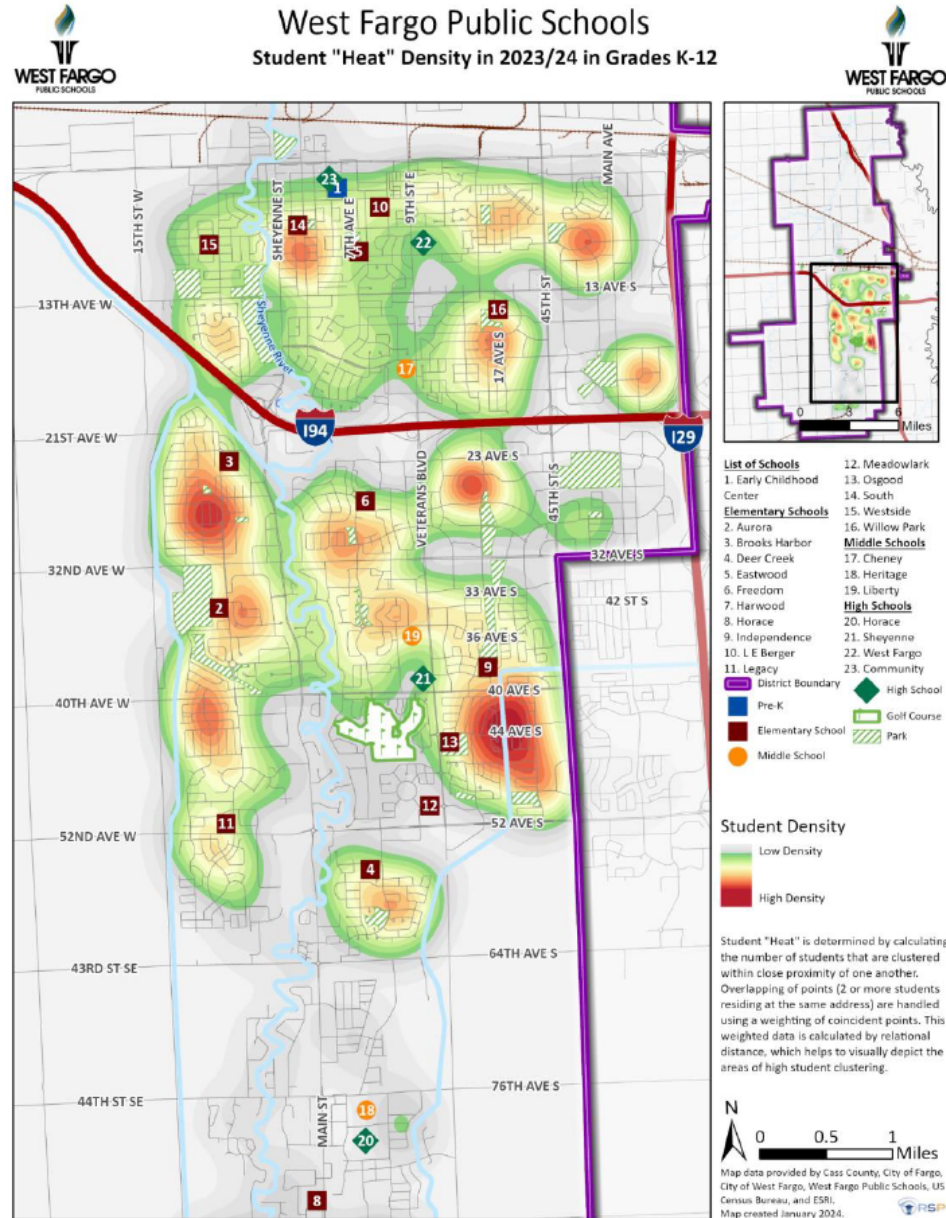
Map Details

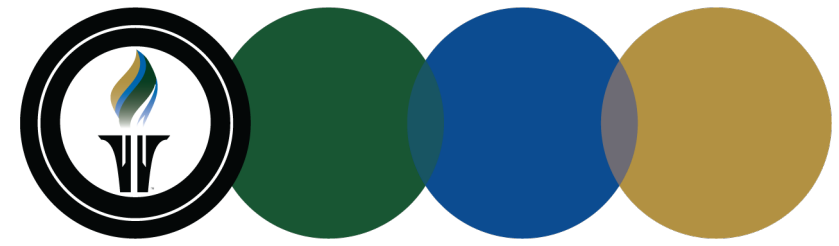
- Visual shows the location of students in proximity to other students for a "heat affect" in the district.
- **Red:** highest student density
- **Gray:** lowest student density

Notes:

Overlapping points (2 or more students) are handled using a weighting of coincident points. Newer developments and/or most affordable areas tend to have the greatest density.

Main Takeaway: Total student heat density is greatest on the east side of the district near Independence (#9) and Osgood (#13) elementary schools

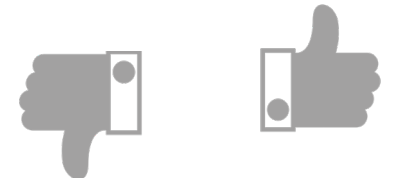
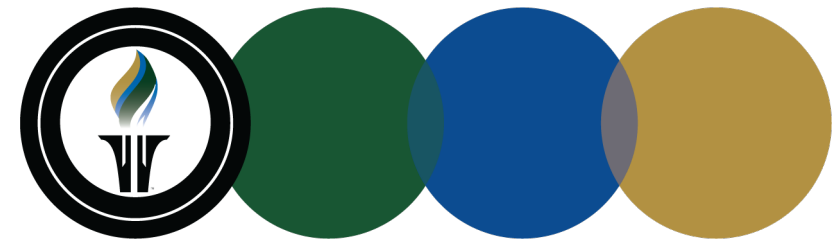




Small Group Discussions

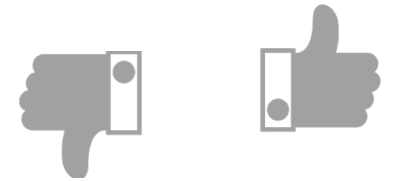
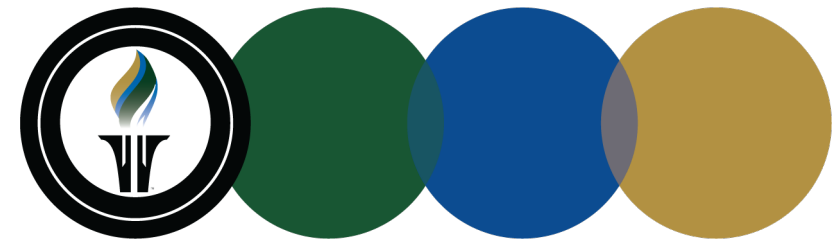


- Each group has an assigned facilitator and notetaker.
- Choose a reporter to share out with the larger group.
- There is a total of **60** minutes for the **three** questions. You'll receive a new question every **20** minutes.
- Create an environment where everyone in your group is given the opportunity to give their perspective. **These conversations (not the 2023 package) will serve as the foundation of our upcoming public forums.**
- Embrace the Profile of a Graduate dispositions.



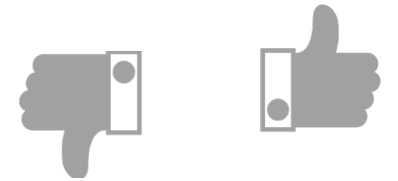
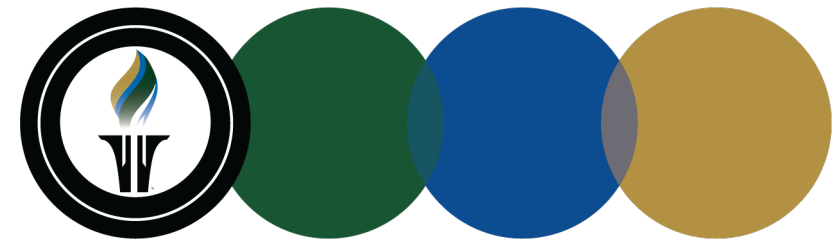
Question #1

What facility projects should the district consider investing in to manage its growth?



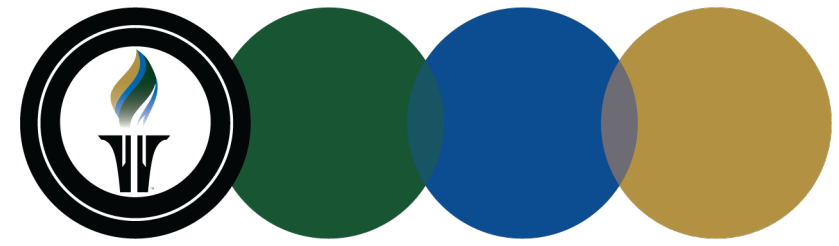
Question #2

What facility projects should the district consider investing in to ensure all learners have access to consistent facilities?



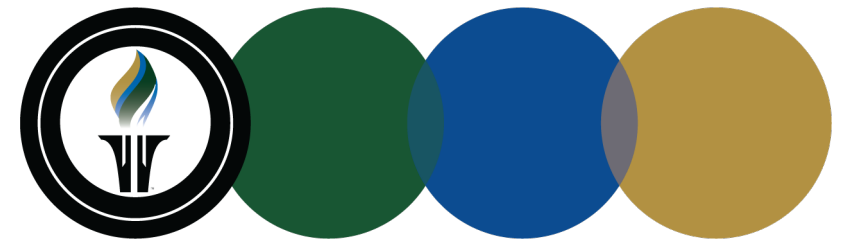
Question #3

What facility projects should the district consider investing in to better plan for the future?



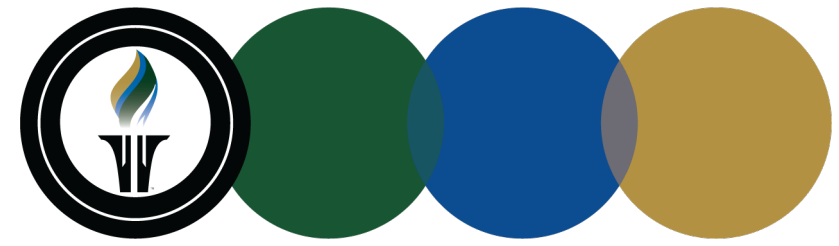
Share Out

- What facility projects should the district consider investing in to manage its growth?
- What facility projects should the district consider investing in to ensure all learners have access to consistent facilities?
- What facility projects should the district consider investing in to better plan for the future?



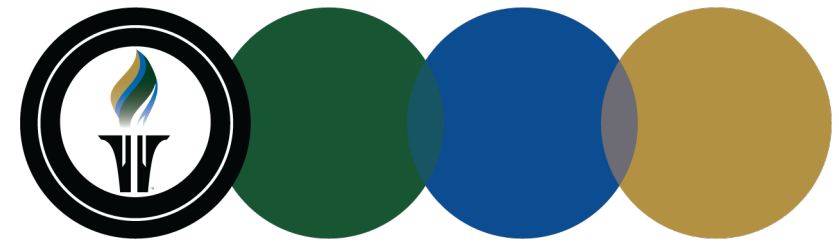
Next Steps





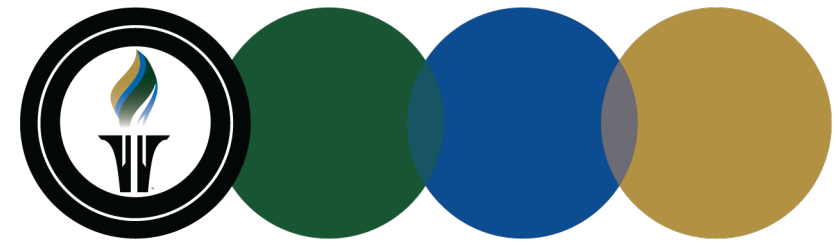
Public Forums

- All forums will be held from 6-8PM
 - Tuesday, March 19 @ Heritage MS
 - Wednesday, March 27 @ Cheney MS
 - Wednesday, April 10 @ Liberty MS
 - Thursday, April 18 – Virtual
- Purpose is to gather feedback on how the district should manage growth and plan for the future
- Information collected goes back to Taskforce for analysis and synthesis
- Taskforce members are asked to attend at least one AND to invite/bring others.



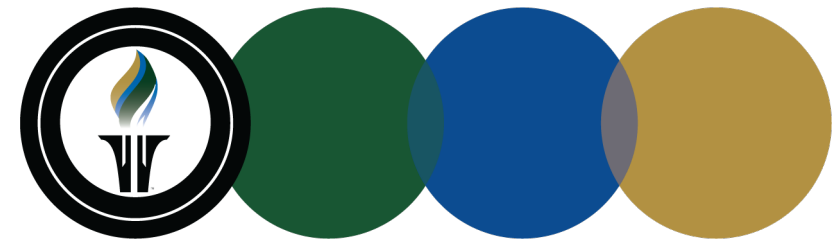
Learner Feedback

- The Supt. and Board representatives will meet with the Learner Advisory Board to gather feedback on their experience in WFPS.
- This feedback will be shared with the Board at their May 20 workshop, as additional insight into how the district should manage its growth.



Staff Feedback

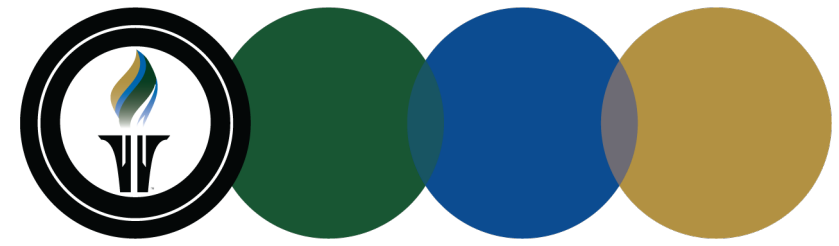
- Each building principal will provide an opportunity for their staff to share feedback on the needs of the district.
- This feedback will be shared with the Board at their May 20 workshop, as additional insight into how the district should manage its growth.



Taskforce Meeting #3

Date TBD in April-May 2024

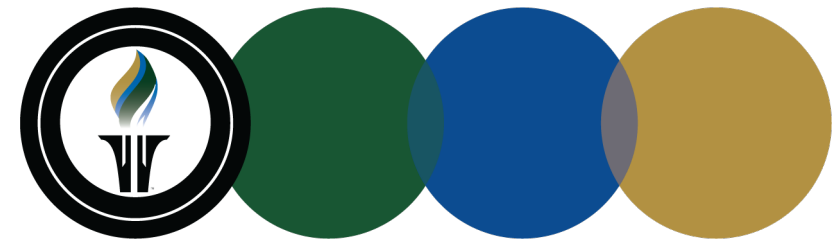
- Agenda
 - Review Feedback from 2/21 Meeting
 - Analyze and Synthesize Public Forum Feedback
 - Summary of Learner & Staff Feedback Received
 - Update from Contingency Planning Subcommittee



School Board Discussion

Workshop on May 20, 2024

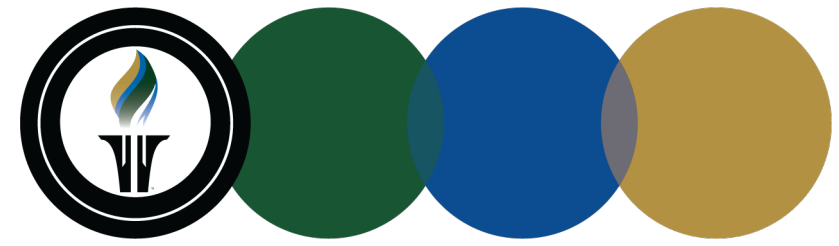
- Agenda
 - Review Information from Facility Plan 2.0 Taskforce
 - Review Information from Contingency Planning Subgroup
 - Review Feedback from Learners & Staff
 - Assemble Initial List of Potential Ways to Manage Growth & Plan for the Future



Feedback Sessions

Summer-Fall 2024

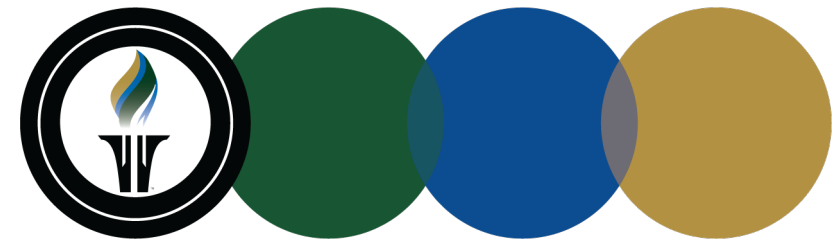
- Purpose is to gather feedback on the initial list that the Board put together during their May workshop
- Information collected goes back to Board



Potential School Board Action

Fall 2024

- Agenda
 - Review Information from Feedback Sessions
 - Determine Next Steps
 - If decision includes a second bond referendum, finalize projects and budget for package and discuss timeline for election. If it does not, discuss timeline for implementing contingency plans.



Thank You For Coming!

Please direct questions to our Public Relations Department:

- hleas@west-fargo.k12.nd.us
- Info@west-fargo.k12.nd.us