



Long Range Facility Plan

2013

Updated: January 2015

CONTENTS

Contents1

Summary.....2

LRFP Data Collection.....3

Guiding Principles for Facility Decisions7

Community Task Force9

Long Range Facility Plan 13

Timeline 16

Addendum 17

SUMMARY

During the 2012-13 and 2013-14 school years, the Board of Education of the City of Fargo worked toward creating a new Long Range Facility Plan (LRFP) for the District. This document represents the work completed by the Board and sets in place a plan that will guide the District's facility decisions for the next decade and more.

Update January 2015

The Long Range Facility Plan (LRFP) for the District has been in place for over one year. During this time considerable work has been done to upgrade facilities in the District. Improvements in HVAC systems at six elementary schools were completed in August of 2014. The elementary schools include: Clara Barton, Horace Mann, Lewis and Clark, Madison, McKinley, and Roosevelt. The construction of a new elementary school (Ed Clapp Elementary) is well underway and will be completed and opened in the fall of 2015. General maintenance and upgrades to facilities in the District were completed as per the guidance provided by the LRFP.

Continued growth in the Fargo metro area will provide challenges for the District as enrollment numbers continue to increase in the far south side schools. Overall, construction in the Fargo metro continues to be robust as is indicated in the 2014 building permit report where for the first time Fargo has exceeded the \$1-billion milestone, as reported by the City of Fargo in a press release:

2014 building permit totals top \$1-billion

FARGO, N.D. (Dec. 30, 2014) – For the first time, building permit values in Fargo have exceeded \$1-billion. This milestone is two and a half times higher than the previous record of \$377-million set in 2013. As of noon on Dec. 30, the value of permits was \$1,012,057,686.

2014 permits have included:

- 79 new commercial buildings with a value of \$516 million which includes the \$334 million Sanford hospital project and \$41 million Essentia Health expansion.
- 44 multi-family apartment buildings, with 1,897 apartment units, valued at \$148 million.
- 312 new single family homes and 65 attached housing units.
- 61 public building projects with a value of \$117 million. This includes the \$35 million Sanford Athletic building and \$23 million STEM building at NDSU. The Ed Clapp School was \$12 million.
- Commercial remodeling was \$83 million including the \$8.2 million Union Storage remodel in downtown Fargo.

The following updated LRFP report includes adjustments to the overall timetable of projected projects for the District. In addition, new enrollment projections have been included in this report. The continued monitoring of student growth, economic vitality, and overall growth in city wide infrastructure and building permits provides guidance to the District. By doing so, the District can continue to provide well maintained facilities and ensure proactive planning to accommodate overall student growth.

LRFP DATA COLLECTION

In the fall of 2012, FPS hired two consulting firms – ICS Consulting, Inc and RSP & Associates, LLC – to gather data to help District-wide decisions be made. ICS Consulting, Inc (ICS) completed a comprehensive district-wide facilities assessment. RSP & Associates, LLC (RSP) conducted an enrollment, demographic and boundary line analysis. In the fall of 2013, FPS once again consulted with RSP to review and update an enrollment analysis of the current trends in overall student growth across the school District attendance areas.

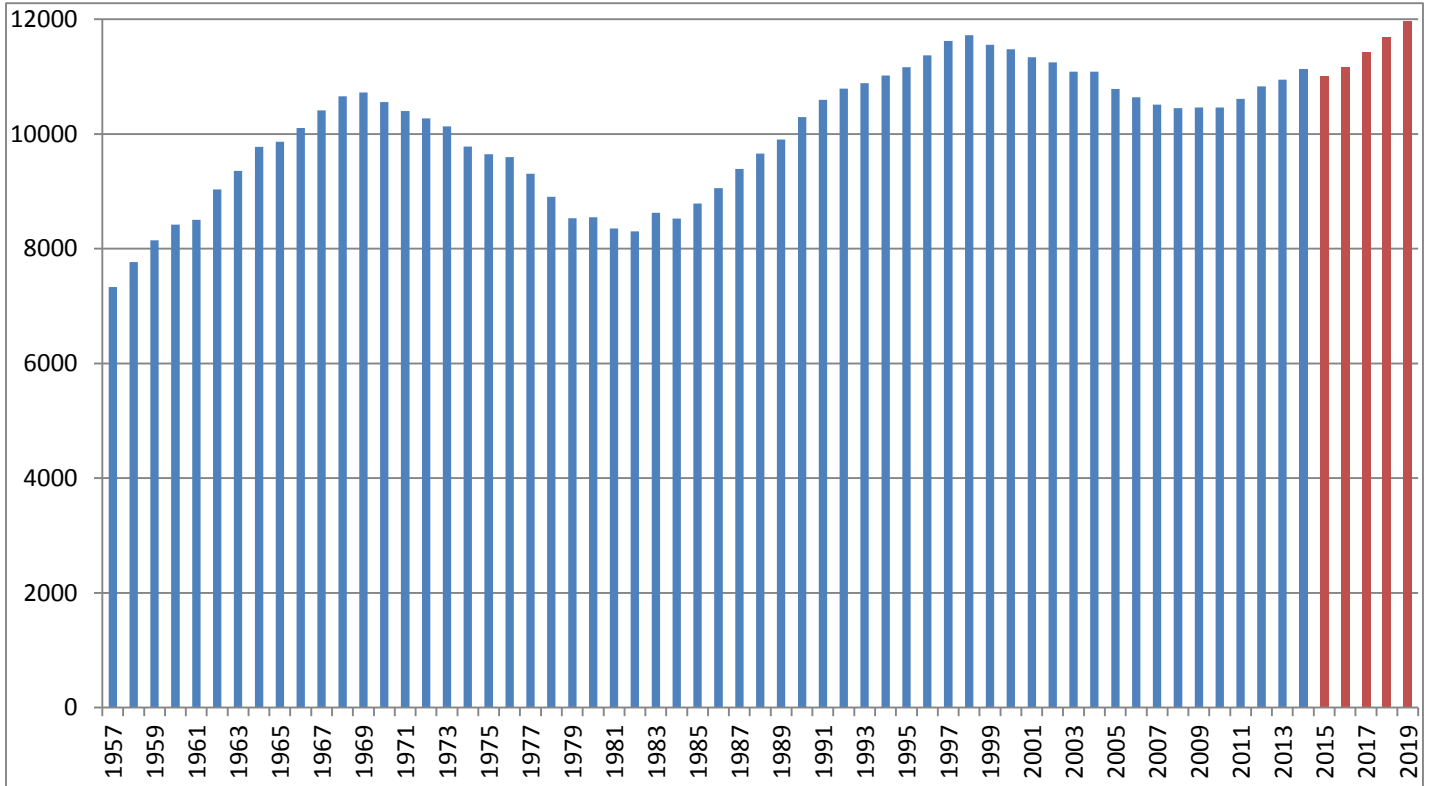
The ICS report indicated that the District buildings have a wide variance in age, condition, and purpose. In addition, the report indicated that overall budget appropriations to meet the overall short and long term building maintenance needs should be \$2-3 million dollars annually. The full ICS report can be found on the District website, at [this link](#).

The most recent RSP report (fall 2013) indicates the district will continue to experience student growth at a rate of 200 to 300 students annually. The RSP report can be found on the District website, at [this link](#). A FPS enrollment history and projections provided by RSP are included below.

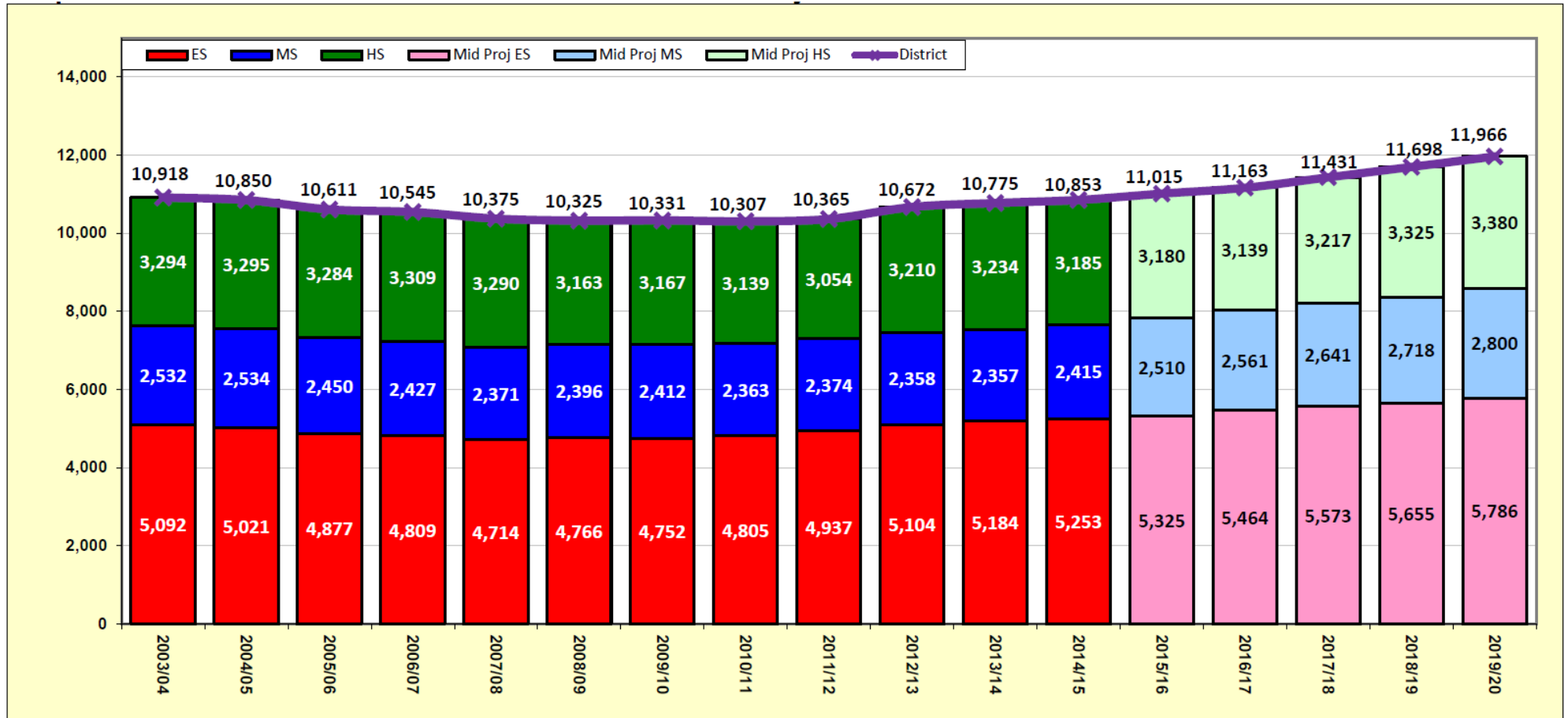
Update January 2015

RSP & Associates, LLC (RSP) conducted an enrollment analysis in the fall of 2014, available at [this link](#). The result of the report indicates the student growth will continue in the District. Growth in the next two years will be modest at a rate of 100-150 students each year. The following three years indicates a much more aggressive enrollment increase of 200-250 students each year. The projected five year student enrollment increase indicates that the District will grow by more than 900 students in the next five years. The following charts obtained from the 2014 RSP report provide more detailed information.

Enrollment History



Enrollment Past and Future Midpoint Projections



Elementary Enrollment Projections

School	Student Location	Past School Enrollment					Future Enrollment By Student Residence					Future Enrollment By Student Attendance				
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2015/16	2016/17	2017/18	2018/19	2019/20
Bennett Capacity 682 Grades K-5	Res/Att	533	522	558	537	461										
	Reside	568	552	577	561	480	547	628	721	798	884	548	628	721	798	884
	Attend	604	582	614	583	604										
Centennial Capacity 660 Grades K-5	Res/Att	526	540	578	573	369										
	Reside	587	583	601	595	506	510	508	510	512	528	515	518	520	522	538
	Attend	598	611	636	626	581										
Clara Barton Capacity 198 Grades 3-5	Res/Att	139	147	165	187	205										
	Reside	174	175	187	208	219	218	211	195	194	183	213	205	188	188	177
	Attend	157	161	173	201	216										
Ed Clapp Elementary Capacity 550 Grades K-5	Res/Att	0	0	0	0	0										
	Reside	0	0	0	0	538	528	542	539	537	528	528	542	539	537	528
	Attend	0	0	0	0	0										
Hawthorne Capacity 264 Grades K-2	Res/Att	161	193	206	193	186										
	Reside	207	234	231	217	203	201	189	189	188	189	195	177	177	176	177
	Attend	190	221	213	201	196										
Horace Mann Capacity 264 Grades K-2	Res/Att	149	148	175	168	157										
	Reside	174	176	187	183	174	170	172	172	172	172	163	165	165	165	165
	Attend	177	163	179	177	167										
Jefferson Capacity 396 Grades K-5	Res/Att	281	275	322	301	344										
	Reside	361	346	363	345	386	390	402	404	407	397	355	375	377	379	369
	Attend	366	333	341	320	355										
Kennedy Capacity 748 Grades K-5	Res/Att	542	625	712	725	481										
	Reside	648	711	778	786	501	501	514	541	564	590	502	514	541	564	590
	Attend	622	688	723	732	766										
Lewis and Clark Capacity 528 Grades K-5	Res/Att	350	404	493	535	474										
	Reside	465	485	526	567	498	501	519	514	502	506	505	526	521	509	513
	Attend	437	482	549	587	564										
Lincoln Capacity 572 Grades K-5	Res/Att	369	390	446	477	466										
	Reside	465	484	503	524	532	557	557	560	565	573	558	557	560	565	573
	Attend	453	472	498	526	548										
Longfellow Capacity 440 Grades K-5	Res/Att	300	315	324	335	341										
	Reside	326	340	340	348	350	336	339	332	334	332	360	359	352	353	351
	Attend	355	353	353	368	372										
Madison Capacity 264 Grades K-5	Res/Att	166	168	166	153	158										
	Reside	187	185	178	169	167	156	158	153	144	147	162	162	157	148	151
	Attend	198	194	180	169	174										
McKinley Capacity 264 Grades K-5	Res/Att	152	165	159	175	174										
	Reside	187	198	180	193	188	206	219	233	242	256	200	218	232	241	255
	Attend	195	204	178	192	188										
Roosevelt Capacity 286 Grades 3-5	Res/Att	125	135	131	148	151										
	Reside	149	154	142	162	162	160	159	168	164	168	164	161	170	167	170
	Attend	149	152	142	162	167										
Washington Capacity 440 Grades K-5	Res/Att	261	279	289	306	325										
	Reside	307	314	310	326	349	344	347	341	332	336	357	358	351	342	346
	Attend	304	321	325	340	355										
ELEMENTARY TOTAL Capacity 6,536 Grades K-5	Reside	4,805	4,937	5,104	5,184	5,253	5,325	5,463	5,572	5,655	5,786	4,797	5,464	5,573	5,655	5,786
	Attend	4,805	4,937	5,104	5,184	5,253										

Source: RSP & Associates, LLC - November 2014

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

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: Capacity numbers for each school provided by the District and ICS Consulting

 Exceed Building Physical Capacity

Secondary Enrollment Projections

School	Student Location	Past School Enrollment					Future Enrollment By Student Residence					Future Enrollment By Student Attendance				
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2015/16	2016/17	2017/18	2018/19	2019/20
Ben Franklin Capacity 1,100 Grades 6-8	Res/Att	706	661	680	628	654										
	Reside	720	674	689	635	670	656	679	690	692	697	667	685	697	698	703
	Attend	747	690	691	650	672										
Carl Ben Eielson Capacity 1,025 Grades 6-8	Res/Att	738	760	745	769	775										
	Reside	817	832	807	835	833	864	883	925	968	1,001	822	844	887	930	963
	Attend	788	793	767	787	802										
Discovery Capacity 1,200 Grades 6-8	Res/Att	773	839	846	869	892										
	Reside	826	868	862	887	912	990	1,000	1,026	1,059	1,102	1,021	1,032	1,058	1,090	1,134
	Attend	828	890	900	920	941										
Davies High Capacity 1,350 Grades 9-12	Res/Att	0	932	1,043	1,087	1,114										
	Reside	956	1,011	1,106	1,132	1,157	1,173	1,196	1,256	1,329	1,382	1,197	1,231	1,291	1,364	1,417
	Attend	0	1,044	1,132	1,175	1,189										
North High Capacity 1,200 Grades 9-12	Res/Att	929	899	934	923	893										
	Reside	965	928	952	945	911	922	865	848	897	853	932	881	864	912	869
	Attend	1,036	959	979	958	925										
South High Capacity 1,690 Grades 9-12	Res/Att	1,140	959	1,031	1,047	1,020										
	Reside	1,218	1,115	1,152	1,157	1,117	1,085	1,077	1,112	1,099	1,145	1,051	1,027	1,062	1,048	1,095
	Attend	2,103	1,052	1,099	1,101	1,071										
MIDDLE TOTAL Capacity 3,325 Grades 6-8	Reside	2,363	2,374	2,358	2,357	2,415	2,510	2,561	2,641	2,718	2,800	2,510	2,561	2,641	2,718	2,800
	Attend	2,363	2,373	2,358	2,357	2,415										
HIGH TOTAL Capacity 4,240 Grades 9-12	Reside	3,139	3,054	3,210	3,234	3,185	3,180	3,139	3,217	3,325	3,380	3,180	3,139	3,217	3,325	3,380
	Attend	3,139	3,055	3,210	3,234	3,185										
DISTRICT K-12 TOTALS Capacity 14,121 Grades K-12	Reside	10,307	10,365	10,672	10,775	10,853	11,015	11,163	11,431	11,698	11,966	11,015	11,163	11,431	11,698	11,966
	Attend	10,307	10,365	10,672	10,775	10,853										

Source: RSP & Associates, LLC - November 2014

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

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: Capacity numbers for each school provided by the District and ICS Consulting

 Exceed Building Physical Capacity

GUIDING PRINCIPLES FOR FACILITY DECISIONS

The original set of Guiding Principles was developed in 2001 during previous LRF and Strategic Planning processes engaged in by the District. The principles were developed through community input sessions. The District's Guiding Principles were reviewed, updated and adopted in January 2013 by the Fargo Board of Education. They were further reviewed and updated in September 2013. The principles are as follows:

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:
 - Primary – 21 average
 - Intermediate – 22 average
 - Secondary core academic classes – 26 average
3. The preference for school size in elementary is 4 sections per grade level, with no fewer than 2 sections per grade. Middle school (grades 6-8) 900-1000, and in high school (grades 9-12) 1200-1350.
4. A single grade configuration is preferred with kindergarten thru fifth grade in elementary buildings, 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.

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

Consider Transportation costs when adjusting boundary lines

3. Set attendance areas to anticipate changes and accommodate growth in Fargo's population
 - 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
4. Use natural boundaries and major thoroughfares to set school attendance areas whenever possible

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. The 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

Fargo Public School 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 of the following considerations as circumstances at the time 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.
- The 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.

COMMUNITY TASK FORCE

Introduction

A Task Force was created in the spring of 2013 to provide recommendations to the Board of Education on the LRFP. The LRFP Task Force used the data collected by ICS and RSP as they reviewed and identified a series of recommendations for the Board of Education to consider as they develop the next ten year plan. The Task Force met in a series of meetings from March until June 2013.

Task Force Members

The Task Force was comprised of a variety of community representatives, including one representative selected by each elementary building principal and PTA president. In addition, other community members were selected representing the Fargo City Commission, Fargo Planning Department, Fargo Park District, institutions of higher education, the local real estate community, building level principals, teachers and the student population. A student was selected from each comprehensive high school for a total of three students. A total of 25 individuals comprised the membership of the Task Force.

District Guiding Principles

The Guiding Principles were used to assist the Task Force in the process of developing recommendations. These Guiding Principles provided the impetus to engage in discussions regarding the current challenges faced by the District regarding enrollment and building capacity issues. Germaine to these issues is the enrollment overcrowding of some facilities and the imbalance of overall enrollments in facilities across the District. A common theme from the data collected in this study is a tale of two cities: the far northern school attendance areas of the city where building enrollments do not reach capacity figures, and several mid-town and far south facilities experiencing at or near capacity enrollments. Geographic and enrollment data indicate that these challenges make it difficult to consider the District collectively for a solution to balance overall enrollments in the District.

The Task Force was under the unanimous belief that any recommendation made represents the understanding that student equity and overall academic achievement be paramount when the Board of Education considered any recommendation created by the Task Force.

Task Force Consensus Building Process

The Task Force members engaged in a brainstorming activity designed to begin the development of overall recommendations. The Task Force was divided into six groups and asked to answer the following questions:

1. What recommendations or comments do you want to forward to the school board regarding overall capacity issues facing the school district?
2. What recommendations or comments do you want to forward to the school board for their consideration regarding configurations and neighborhood schools?
3. The school district facilities assessment report indicated that there are needs regarding the ongoing operational maintenance in several school buildings. What recommendations or comments do you want to forward to the school board for their consideration regarding these needs?
4. We know that the far south end of Fargo is and will be experiencing significant student growth. Some schools are experiencing overcrowding in their buildings. What recommendations or comments do you want to forward to the school board for their consideration in dealing with this situation?
5. The City of Fargo completed a citywide study called Go 2030. Please indicate from that report the items you want the school board to make sure they consider during their deliberations about the Long Range Facilities Plan?
6. Other recommendations or comments you want to forward to the school board for their consideration.

From this exercise the following Task Force themes emerged.

Task Force Consensus Themes



From the consensus building activity, six themes emerged from the Task Force members' comments:

- Grade Configuration/Paired Schools
- Academics & Magnet Schools
- New Construction/Remodeling/Repurpose
- Public Relations/City, Parks, Schools
- Neighborhood Schools & Safety
- Long Range Operational Maintenance.

These themes were the basis for which the Task Force created their recommendations.

Task Force Recommendations

As the Task Force refined the themes and specific recommendations, consensus was reached to narrow the focus to five specific themes around which the recommendations were written. The final recommendations are as follows:



Long Range Operational Maintenance

- The Long Range Facilities Task Force recommends to the Fargo Board of Education that the annual operational maintenance budget should strive for an annual 4% increase to the District budget to meet the needs of the District.
- The Long Range Facilities Task Force recommends to the Fargo Board of Education that a plan be developed to address equity regarding suitable learning environments for all elementary buildings. Specifically, the Task Force recommends that the final LRFP include planning for HVAC updates to the six elementary schools that do not currently have air conditioning.

Public Relations/City, Parks, Schools

- The Long Range Facilities Task Force recommends that the Fargo Board of Education partners with the City, County, and Park District to develop and implement strategies to educate the

general public about the upcoming excess mill levy vote required by state statute and to be completed by 2015 year-end.

- The Long Range Facilities Task Force recommends that the Fargo Board of Education partners with the City, County, and Park District to develop multiple marketing plans to better assist the public in understanding mill levy taxes and how those monies are used to provide services for our community.
- The Long Range Facilities Task Force recommends that the Fargo Board of Education develops a more specific process of communications between the City, County, and Park District thereby creating more consistency in communications as decisions are made with regard to planning and development in and around the city.

Neighborhood Schools & Safety

- The Long Range Facilities Task Force recommends that the Fargo Board of Education continues to support the quality dynamics of neighborhood schools and how they enhance, stabilize and secure the neighborhoods they serve.
- The Long Range Facilities Task Force recommends that the Fargo Board of Education considers all the safety and security issues associated with new construction, and/or any other remodeling, repurposing, or reconfigurations of existing facilities.

New Construction/Remodeling/Repurpose

- The Long Range Facilities Task Force recommends that the Fargo Board of Education considers the Ed Clapp Park location and other possible sites for current and future new elementary schools, which are more centrally located to existing neighborhood areas.
- The Long Range Facilities Task Force recommends that the Fargo Board of Education considers reusing the same location/footprint of current schools – to rebuild or enhance new schools on existing sites.

Grade Configuration/Paired Schools

- The Long Range Facilities Task Force recommends that the Fargo Board of Education continues to use paired elementary schools as an option to remain flexible when analyzing future enrollment changes.
- The Long Range Facilities Task Force recommends that the Fargo Board of Education maintain the overall configuration of Elementary K-5 (including single and paired buildings), Middle School 6-8, and High School 9-12.

Task Force Conclusion

The work of the LRFP Task Force set the course for the next stage for Board of Education to complete the process of developing a Long Term Facility Plan. The Board considered action to address the following challenges that faced the District:

1. Demographic and enrollment data indicates that the District is at full capacity at the elementary level if all students were placed in all available seats in District elementary schools. The issue lies within the neighborhoods where the students reside. The data indicates that there are some schools on the north side that are under capacity, while far south end elementary schools are at or near capacity. Kennedy, Lewis & Clark, Bennett, and Lincoln elementary schools are at or near capacity. The need for a new elementary school to address the capacity issues in the far south schools is imminent and needs to be addressed as soon as possible. Attendance boundary adjustments will not fully address this issue. RSP & Associates' studies indicate enrollment increases will continue over the next five years, which may accelerate the need to consider building an additional second new far south elementary school.

2. While studying elementary schools, the School Board will also need to evaluate the enrollment challenges, attendance and boundaries for middle schools and high schools.
3. The ICS Consulting study identifies the need to develop a long term operational maintenance schedule, which would require an increase in the financial resources appropriated to address the maintenance needs. ICS Consulting has recommended an annual budget of \$4,000,000.00 for the next ten years. Further confirmation of these needs have been supported by the assessments made by the Fargo Public Schools Director of Maintenance and Operations.
4. Academic progress reports indicate that the paired elementary schools have experienced academic success in the past three years. The Board will need to consider clarifying the District Guiding Standards to allow the flexibility of paired elementary schools. Paramount to this consideration is a review and further confirmation and continuation of a philosophy to support the guidelines regarding low class size standards in the elementary schools.
5. Six elementary schools currently do not have air conditioning. The Board will need to decide if renovating these buildings to include new HVAC systems is a capital improvement or part of the ongoing operational costs included in the next ten year plan.
6. The financial implications of building new schools and the ongoing operational maintenance needs will require disciplined budget planning strategies over the next ten years.

LONG RANGE FACILITY PLAN

The following Long Range Facility Plan has considered all available information as prepared by the District's consultants ICS and RSP, Community Task Force recommendations, administrative input and Board of Education discussions. On November 12, 2013, the Board of Education approved a vision for the Fargo Public Schools that fulfills the values and direction expressed throughout this process. To achieve this vision, it will be necessary to phase into this plan over a period of ten years. There is likely more than one pathway to achieve this vision; however, the pathway which has emerged as the most feasible is detailed below.

The following conclusions are the result of this collaborative effort:

Grade Configuration and Paired Schools

On September 24, 2013 the Board of Education voted to keep all existing elementary schools open. In addition, the paired configurations at Horace Mann/Roosevelt and Clara Barton/Hawthorne will remain. City development is now being planned on the far north side of the city. This new growth will place the north side elementary schools at or near capacity. With this additional growth, existing north side elementary schools will be needed to accommodate this growth.

Overall grade configuration of schools, with the exception of the paired schools, will remain K-5, 6-8, and 9-12.

School Construction or Remodeling

1. Construction of a new four section elementary school in the Ed Clapp Park area is needed and will alleviate the overcrowding conditions in the Kennedy and Lewis & Clark attendance boundary areas. The construction of a school in this area is to be completed by the fall of 2015.

Update January 2015: Construction is currently in progress and the Ed Clapp Elementary School is on time and will open in the fall of 2015.

2. If growth and development indicators remain the same, remodeling at the Eagles Education Center to accommodate a four section elementary school or building a new four or five section elementary school on the Davies site would help alleviate future overcrowding at Centennial, Lincoln, and Bennett Elementary schools. Current growth trends suggest this may be needed in the next five years or by the fall of 2018.

This will be determined by using the guidelines found in the Guiding Principles:

Responding to Enrollment Growth Areas, whereas: "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."

Update January 2015: Consideration of remodeling at the Eagles Education Center to accommodate a three section elementary school or building a new four or five section elementary school on or near the Davies site will need to be considered. Projected student growth will place considerable space limitations on Bennett Elementary School where in the fall of 2017 the school will be full with projected numbers reaching 884 students by the fall of 2019. In addition, the crowded conditions at Lincoln Elementary will continue over the next five years. The Centennial Elementary school capacity will remain stable due to the opening of Ed Clapp Elementary. Capacity issues are not anticipated at Centennial.

3. Projected north side development and growth may precipitate the need to reevaluate north side capacity in existing buildings.

Update January 2015: Projected student growth numbers will begin to impact the capacity limits at Discovery Middle School and Davies High School by the fall of 2019. Student enrollment numbers at Ben Franklin Middle School and North High School will remain below 700 and 900 students over the next five

years. If a balance is sought between enrollment numbers at the middle and high school level, boundary adjustment will be needed. Ultimately the south side student growth will require attendance boundary adjusts or building additions to accommodate the over capacity issues in the fall of 2019 at Discovery Middle School and Davies High School.

4. Projected south side development and growth may precipitate the need for an addition to Discovery Middle School to support ancillary programs. The addition of a music room, space in the physical education department, and expansion of the commons/lunchroom area is needed to accommodate enrollment growth.

Update January 2015: As stated in #3, additions to Discovery Middle School will be needed by 2019 to accommodate the increase in students. Regardless of growth, the need for additional music room space, minor adjustments to physical education spaces, and the expansion of the commons/lunch room are all still needed as previously noted in the original LRFP.

Future Elementary Sites

Current development and growth projections indicate that the school district will need to consider the purchase of land beyond 76th Avenue South for a future elementary school site. Future sites would be located west of Interstate 29 and south of 76th Avenue South. The current market value of land purchase suggests that the District should consider a land purchase by spring 2015.

Update January 2015: The District is currently looking to purchase a site west of Interstate 29 and near 76th Avenue South.

Attendance Boundary Area Changes

The Board of Education will need to evaluate enrollment levels and boundaries areas for middle schools and high schools. Balancing enrollment decreases at Ben Franklin Middle School and Fargo North High School and enrollment increases at Discovery Middle School and Davies High School presents unique challenges to the current elementary school feeder system in place. To accommodate a balance of student enrollment in the secondary schools, attendance boundary changes may need to occur by the fall 2015.

Update January 2015: Projected student growth numbers will begin to impact the capacity limits at Discovery Middle School and Davies High School by the fall of 2019. Student enrollment numbers at Ben Franklin Middle School and North High School will remain below 700 and 900 students over the next five years. If a balance is sought between enrollment numbers at the middle and high school level, boundary adjustment will be needed.

Long Range Operational Maintenance

Extensive planning in the area of operational maintenance has been done and a plan now exists to guide the District in the future. A ten year operational maintenance plan has been developed to balance the facility needs and budget allocations over this period of time. Future budget allocations of \$2-3 million dollars annually with a goal of achieving a budget line equal to 3.0% of the general fund budget will be needed to sustain this plan. The plan, found in Addendum A, is a framework for the future that will be reviewed annually and adjusted as maintenance needs arise.

Update January 2015: The ten year operational maintenance plan has been reviewed and updated. Please refer to the Addendum for the updated version of this plan.

Air Conditioning

Six elementary schools in the District do not have full air conditioning systems. In the fall of 2013, five of the schools were closed for one week due to the inability to cool the building during the evening hours. High heat indexes created dangerous conditions for both students and staff. On September 24, 2013, the Board of Education voted to install air conditioning in the following elementary buildings: Clara Barton, Horace Mann, Lewis & Clark, Madison, McKinley, and Roosevelt. The timeline for installation is pending a design and

installation report from an engineering firm, which is currently in progress. Best estimates indicate that installation of air conditioning in each of the six buildings will occur over the summers of 2014 and 2015).

Once air conditioning is installed in the aforementioned elementary schools, all buildings in the District will have air conditioning capabilities.

Updated January 2015: All six elementary buildings have received updated HVAC systems. The project was completed in August of 2014.

District Office and Warehouse Future

The City of Fargo is currently in the process of developing a plan to mitigate annual flooding issues along the downtown 2nd Street corridor. The FPS District Office and Warehouse/Food Service buildings are located near this area. Plans that are currently being developed by the City ***may*** include the acquisition of the Warehouse/Food Service building by the City to make way for a permanent flood wall. The City offices have indicated that final plans for this project will be complete by 2015 with construction of wall completed sometime in 2016-17. The school district administration is in ***direct*** communication with the City planning offices and will continue to monitor the development of this 2nd Street flood wall project and the potential impact it might have on our District Office buildings and future District facility planning.

Update January 2015: The City and District are in negotiations regarding the acquisition by the City of the Warehouse/Food Service building. Plans are in place to temporarily move the District trades to other sites while a new site is developed. Ultimately, the Warehouse/Food Service building will be acquired by the City and a new Warehouse/Food Service building will be relocated to a site yet to be determined. Work on the flood wall will begin in the spring of 2015.

Annual Review

The LRFP will be reviewed in January of each year and modified if necessary.

Update January 2015: Reviewed and approved by Board of Education January 2015

TIMELINE

Timeline Description

- Winter 2013-14** Design phases for new elementary school at Ed Clapp Park and air conditioning at Clara Barton, Horace Mann, Lewis & Clark, Madison, McKinley, and Roosevelt. **Status: Completed**
- Spring 2014** Open bids for new elementary school at Ed Clapp Park. Develop plan for air conditioning installations. Begin looking for future (2018-2024) elementary school sites south of 76th Avenue and west of Interstate 29. **Status: Completed**
- Summer 2014** Break ground for new elementary school at Ed Clapp Park. Begin air conditioning projects. **Status: Completed**
- Fall 2014** Determine options for future (2018-2024) elementary school sites south of 76th Avenue and west of Interstate 29. **Status: Completed**
- Winter 2014-15** Obtain land for future (2018-2024) elementary school sites south of 76th Avenue and west of Interstate 29. **Status: In progress**
- Fall 2015** Open new elementary school at Ed Clapp Park. Adjust elementary boundary areas accordingly. Adjust feeder school boundaries for all District middle schools, which will then become feeder boundaries for the comprehensive high schools. **Status: Adjustments to elementary boundaries have been completed and will be implemented in fall 2015. Discussion is ongoing regarding secondary boundaries.**
- Fall 2017 (2015)** ****If needed, begin design phase for remodeling of the Eagles Center or new elementary school on the Davies site. **If needed, evaluate capacity needs in north side elementary schools. Status: Current enrollment growth projections indicate there will be a need to add additional space somewhere on the south end of town. This timeline may need to be adjusted to be the fall of 2015 or spring of 2016 based on additional discussions and needs and depending on Board approval.**
- Spring 2018** Bids for remodeling of the Eagles Center or new elementary school on the Davies site. **Status: TBD**
- Summer 2018** Break ground for remodeling of the Eagles Center or new elementary school on the Davies site. **Status: TBD**
- Fall 2019** Open remodeled Eagles Center or new elementary school at Davies site. Adjust boundary areas accordingly. ****If needed, begin design work for additions to Discovery Middle School. Status: TBD**
- Spring 2020** Bids for Discovery Middle School addition. Break ground for Discovery addition. **Status: TBD**
- Fall 2020** Complete additions to Discovery Middle School. Status: **TBD**

**** Based on assumptions for future student growth and facility needs.**

ADDENDUM

FARGO PUBLIC SCHOOLS DISTRICT-WIDE PROPOSED 10 YEAR FACILITIES PLAN - GENERAL SUMMARY

Plan Completed: November 2014

FACILITY	FISCAL YEAR									
	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Grounds / Print Shop										
SITE AND GROUNDS:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BUILDING EXTERIOR:	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BUILDING INTERIOR:	\$0	\$7,000	\$7,000	\$0	\$6,000	\$0	\$0	\$0	\$0	\$0
MECHANICAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ELECTRICAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LIFE SAFETY / ADA:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL:	\$15,000	\$7,000	\$7,000	\$0	\$6,000	\$0	\$0	\$0	\$0	\$0
BUILDING TOTAL:	\$35,000									
Trollwood										
SITE AND GROUNDS:	\$10,500	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000
BUILDING EXTERIOR:	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BUILDING INTERIOR:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MECHANICAL:	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ELECTRICAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LIFE SAFETY / ADA:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL:	\$35,500	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000
BUILDING TOTAL:	\$120,500									
Annual Maintenance:	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
	\$2,812,921	\$2,850,750	\$2,826,300	\$2,795,500	\$2,805,650	\$2,843,750	\$2,804,050	\$2,731,550	\$2,748,750	\$2,616,850

FPS 10-Year Operational Maintenance 2015-2024

