



Williston Basin School District #7

Long-Term Facilities Planning Report

School Board Presentation May 3, 2022

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Introduction

The following report is the outcome of a series of meetings conducted with the Long-Term Facilities Planning Committee. The committee reviewed past and current practices and data reports, ultimately developing a comprehensive set of "Guiding Principles" to assist the school district in making facilities decisions. The report contains 13 "Key Considerations" or recommendations to assist the school district in creating a future pathway that addresses capital and deferred maintenance needs.

Acknowledgments

The Long-Term Facilities committee met several times to engage in discussions about the long-term facilities concerns of the school district. The following individuals gave their time and talents to assist in developing this report.

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Heser, Sheri- Business Manager

Huss, Shawn- WILMAC Director

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Noeske, Duane- Principal

Olson, Lori- Interim Superintendent

Renner, Kyle- School Board Member

Rooke, Eric- Teacher

Rossaland, Tammy- Teacher

Smith, Robert-Principal

Swint, Corey-School Board Member

Zimmerman, Audra- Principal

Guiding Principles for Making Facility Decisions

The following document/policy provides the school district with a framework to identify key principles that can be used to assist in making facility decisions.

Purpose of Long-Term Facility Plan

Our Long-Term Facilities Plan (LRFP) is a framework that will guide facilities' planning throughout the school district. The LRFP process will ensure that the school district remains focused on spending limited resources effectively to provide the best programs possible for its students. Furthermore, the plan will obtain accurate information about the District's facility needs in the future and ensure that the facilities are appropriately aligned with the school district's needs as aligned with current and projected enrollment data.

The Goal of the Long-Term Facility Plan

To provide safe schools and facilities that best serve the needs of students by maximizing operating funds for student programs, supports, and services.

Foundational Statement

The Long-Term facilities plan will ensure decisions are made in the best interest of all students while supporting the District's strategic plan and core values.

Priorities

Ensure the most efficient and safe use of our space in schools by increasing capacity utilization and managing our capital assets effectively.

General Guiding Principles for Making Decisions about Facility Needs

Educational Programs

- Equitable program opportunities should be provided to all students where demand, space, and program sustainability exist at a level the District can support.

Financial Responsibility

- Use school district resources, including facilities aligned with long-term financial and sustainability goals, to ensure adequate funds for educational programs.

Flexibility in Grade Configurations

- Provide grade configuration options that are consistent across the school district yet allow flexibility for the unique needs of programs.

Reconcile Existing and Future Enrollment and School Capacities

- Identify and reconcile school capacity and catchment (boundary) areas for existing and future enrollment demands.

Facility Renewal

- All facilities should be maintained at the highest standard possible to provide safe, healthy, and well-equipped learning environments.

Considerations for Facility Space

- Consider the need for space to accommodate all current and future academic programming. Academic programming will relate directly to the strategic priorities outlined in the school district's strategic plan.
- Consider the need for space to accommodate current and future needs in all Ancillary Programs. Ancillary programs include but are not limited to:
 - Extracurricular Programs- Athletics
 - Buildings and Grounds and Transportation
 - Co-Curricular Programs – Fine Arts, Etc.
 - Clubs and Other Associated Programs
 - Nutrition Services
- Consider the future of portable classrooms and create a phase-out plan of portable classrooms and replace them with brick and motor spaces that focus on the usage of facilities associated with the school district's academic needs and strategic focus.
- Consider school size preferences and grade level configurations by balancing needs with the school district's educational and fiscal responsibilities. The *preference* for school size and grade level configurations are as follows:
 - Elementary Schools – 4 sections per grade level with enrollments of 600 students.

- Middle School – 6-8 grade levels with enrollments of 900 students.
- High Schools – 9-12 grade levels with enrollments of 1200 students.
- Consider the number of students per class (on average) to include balancing needs associated with the school district's educational and fiscal responsibilities. The *preference* for class size averages is but is not limited to:
 - K-2: average of 20 students per class
 - 3-5: average of 25 students per class
 - 6-8: average of 25 students per class
 - 9-12: average of 25 students per class

***consideration of class size averages must be adjusted depending on a specified criterion to address the targeted assistance needs for students who need additional support.*

Setting Boundaries - Assumptions

- Provide quality education for all kids.
- Provide equitable (not necessarily equal but equal in effect) space, resources, staffing, and educational opportunities in all district schools.
- Strive for an equitable number of students per classroom while respecting the unique characteristics of students and buildings.
- Strive to balance a socio-economic mix when setting secondary attendance areas.
- Set attendance areas to make the best use of tax dollars.
- Consider transportation costs when adjusting boundary lines.
- Set attendance areas to anticipate changes and accommodate growth in Williston's population.
- Work with area planners to consider stability in school assignments and anticipate future enrollment patterns.
- Recognize that changing school attendance areas is a necessary and continual process.
- Use natural boundaries and significant thoroughfares to set school areas whenever possible.
- Promote attendance of neighborhoods in a school, especially at the elementary level.
- Consider safe routes when setting attendance areas.

Responding to Growth

- The district administration will modify the attendance areas to accommodate increased student enrollment when necessary.
- After reviewing development plans and based on enrollment projections, a new school may be planned to open when **50% of** the building capacity is reached.
- Attendance areas will be changed accordingly. (The **50%** criteria are a general guideline and may be adjusted to reflect the anticipated growth rate).
- The Board needs to balance the capacity philosophies of neighborhood schools in new neighborhoods with the use of existing facilities.

Responding to Declining Enrollment

- Believing that schools and neighborhoods are interdependent, the District will provide non-monetary support to the city and neighborhood associations to develop neighborhood revitalization initiatives.
- The Board will consider reasonable economic costs and balance educational needs with economic efficiency when dealing with facility use and capacity.
- The district administration may modify attendance areas as appropriate with final School Board approval for the modification(s).
- The district administration may pair buildings to form a combined attendance area. Each building serves as a campus for a range of grade levels from the integrated neighborhoods with final School Board approval for the modification(s).

RSP and Associates Enrollment and Demographics Information from 2021-22 Report

The following information represents the school district's most current information and data concerning enrollment projections and demographic information.

Overall Enrollment Projection

- 5,622 students in 2025/26
- Increase of 573 students from 2020/21
 - Elementary School Enrollment***
 - 2836 students in 2025/26
 - Increase of 267 students from 2020/21
 - Middle School Enrollment***
 - 1288 students in 2025/26
 - Increase of 121 students from 2020/21
 - High School Enrollment***
 - 1498 students in 2025/26
 - Increase of 185 from 2020/21

Current Capacities for Williston Basin #7

- RSP & Associates recommends conducting a Functional Capacity Analysis for each school to identify optimal school capacities and plan how to create an equal distribution of students and resources throughout the District.
- A solid capacity for each school will assist in how to utilize space for core, elective best, and other programs and create equity throughout the system.

Future Development

- Due to COVID-19 and other external factors, the Williston economy and housing market have slowed.
- There are vast areas for future development, but economic lulls (Boom/Bust) can often cause a varying rate of student population change.
- RSP tracks the activity of residential development because it is critical in understanding when or if additional capacity is needed for attendance areas.

RSP Report - Williams County ND Live Births and Williston Basin #7 Kindergarten 5-Years Later

This data tracks the number of live births and the corresponding number of kindergarten students five years later. It only includes Kindergarten students located in Williams County. Live Birth data is from January 1st to December 31st of each year

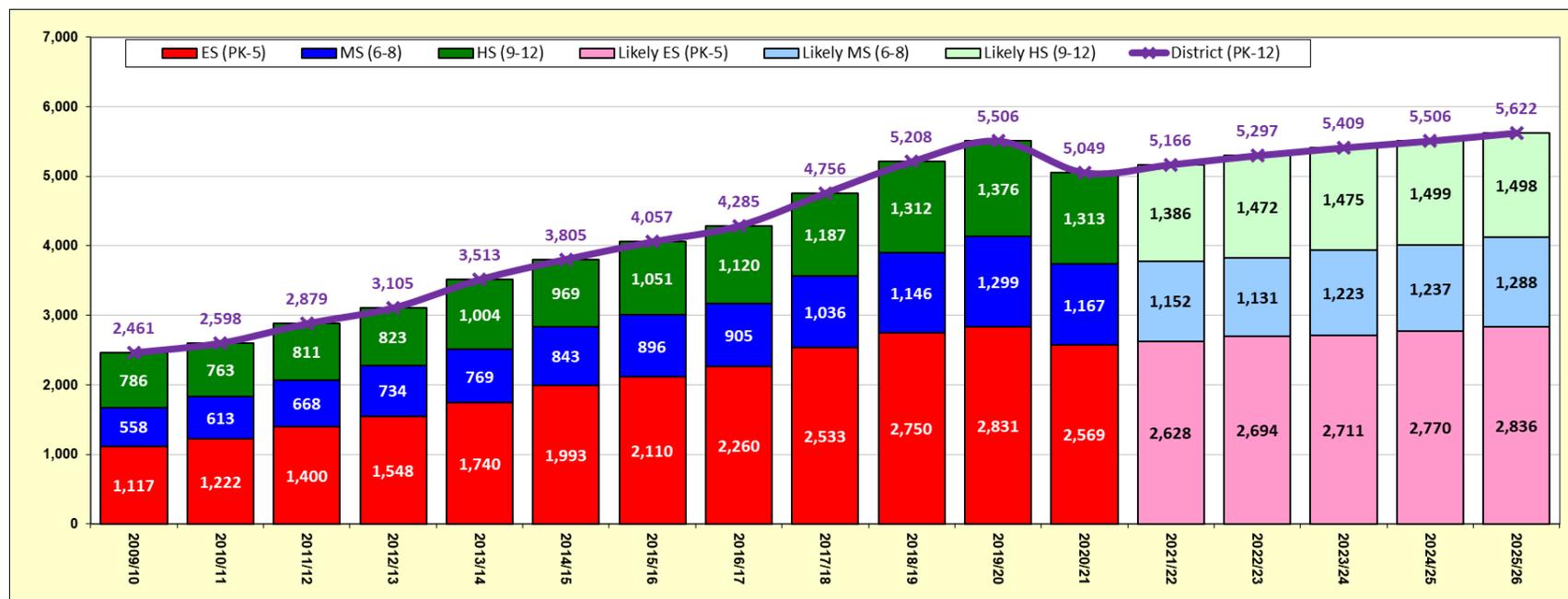
Source: North Dakota Department of Health Division of Vital Records & Williston Basin #7 [Projections based on a 3-year weighted average.](#)

Calendar Year	# Live Births	Birth Change	% Birth Change	School Year	# Kdg	%Kdg of Live Births
2005	235			2010/11	164	69.8%
2006	246	11	4.7%	2011/12	246	100.0%
2007	306	60	24.4%	2012/13	268	87.6%
2008	284	-22	-7.2%	2013/14	317	111.6%
2009	305	21	7.4%	2014/15	298	97.7%
2010	353	48	15.7%	2015/16	351	99.4%
2011	372	19	5.4%	2016/17	342	91.9%
2012	471	99	26.6%	2017/18	444	94.3%
2013	580	109	23.1%	2018/19	445	76.7%
2014	655	75	12.9%	2019/20	490	74.8%
2015	703	48	7.3%	2020/21	437	62.2%
2016	712	9	1.3%	2021/22	490	
2017	643	-69	-9.7%	2022/23	442	
2018	741	98	15.2%	2023/24	510	
2019	838	97	13.1%	2024/25	577	
2020	760	-78	-9.3%	2025/26	523	
3-Year Average	779.7	39.00				
3-Year Weighted Average	782.8	9.67				

Observations

- The number of live births in Williams County was 223.4% greater in 2020 than in 2005.
- Williston Basin #7 has a range of 62.2% to 111.6% of County live births five years later.
- The number of kindergarten students five years later is one variable to understand the transiency of a community.
- 2020 has the most significant decrease year to year since 2017.
- The last 3-year weighted average of percent kindergarteners to live births (68.8%) is much smaller than the previous 3 years (94.4%)

RSP Report - Past, Current, and Future Enrollments



Observations

The District is forecasted to increase to be near 5,622 students by 2025/26

- Enrollment change: Overall Enrollment is forecasted to increase by nearly 573 students by 2025/26 (11.3%)
- Elementary: stays consistent; increases by around 267 students by 2025/26 (+10.4%)
- Middle: Increases by about 121 students by 2025/26 (+10.4%)
- High: Increases by about 185 students by 2025/26 (+14.1%)

****COVID-19 may have an impact on the economy and housing.** Variables such as Live Birth Data, Housing Starts, and economic indicators must be continually monitored to ensure the District makes the best planning decisions.

Current Building Enrollments and Capacities

School	Enrollment	Capacity as Used
Bakken	562	964
DEAS (Rented Building)	19	N/A
Garden Valley	170	350
Hagan	480	385
Lewis and Clark	285	300
McVay	385	535
Missouri Ridge	367	500
Rickard	324	335
Round Prairie	39	350
Wilkinson	302	302
Williston Middle School	461	(350 - 400) 826
Innovation Academy	259	300
Williston High School	1186	1290 – (1600)
Enrollment as of 4/18/22	4839	

Source: WBSD #7 Administration

Current Enrollments by Grade Level

ENROLLMENT BY GRADE LEVEL	
Kindergarten	456
1 st grade	426
2 nd grade	413
3 rd grade	389
4 th grade	434
5 th grade	377
6 th grade	392
7 th grade	371
8 th grade	376
9 th grade	372
10 th grade	336
11 th grade	261
12 th grade	236
Total Enrollment as of 4/18/22	4839

MS FIVE-YEAR PROJECTIONS	CURRENT NUMBERS	HS FIVE-YEAR PROJECTIONS	CURRENT NUMBERS
2022-2023	763	2022-2023	1358
2023-2024	774	2023-2024	1459
2024-2025	810	2024-2025	1509
2025-2026	822	2025-2026	1523
2026-2027	799	2026-2027	1573

Source WBSD #7 Administration

RSP Report Conclusions

The following items will assist the District in advancing its educational goals.

- District administration and the Board of Education further study the presented Enrollment, demographic, and development information.
- Utilize the enrollment model to assist with planning for staffing needs at each facility for the following school year, which will address how quickly areas are "Regreening."
- The type of residential development and its affordability will determine the likely location and number of students (tracking the kind of development necessary to know the impact of those trends).
- Annually monitor the impact of future educational programming integrated into each facility to ensure equitable and appropriate space in the building that will experience enrollment change (Emerging trends and demographic change).

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 based on the analysis of all the school districts RSP has worked within the 2020/21 school year.
- The analysis is presented as neutral toward how the District determined the student learning experience and does not seek to influence decisions that would minimize creating and maintaining healthy environments for all who come to each school but does provide information to plan for the potential impact of that decision in areas such as staffing or building need.
- Continued stagnant building activity or flat economic indicators could be lower than forecasted.

Other Considerations:

- Conduct a Functional Building Capacity Study to develop the baseline for educational programming.
- Conduct a Facility Master Plan.
- Determine where specific educational programming should be located throughout the District.
- Determine the ideal capacity of each building for each level to ensure the best student performance.
- Determine the location of future schools which may impact other positive student and community outcomes.
- Continue to monitor Live Birth, Building Permit Activity, Enrollment, and demographic trends.

Williston #1, Williams #8, & WBSD #7 Project Development History 2015-2021

The following chart illustrates the number of Architectural Companies' projects from 2015 to 2021. These projects are either conceptual or close to complete design and have not been realized. The projects were developed in coordination with either master planning or for various referendums that failed. The one exception is the most current project – the WHS Career and Technical Center project. This project is in the development phase with the approval of a \$10,000,000.00 grant and the commitment of local matching funds. The total project cost is estimated at \$20,000,000.00.

Overall, the following chart represents over \$400 million in projects.

Project	School District	Description	Level Complete	Date	Notes
WHS Career and Technical	WBSD #7	400 student CTE addition WHS	Pre-design	2021-22	State Grant Application
WHS Addition	Williston #1	13 classroom wing addition(s)	95% Documents	2020	Brings capacity to 1600
Elementary 1 (Hawkeye)	Williston #1	600 students new Elementary	100% DD drawings	2019	New on the west end
Elementary 2 (Landing Point)	Williston #1	600 students new Elementary	100% DD drawings	2019	New North End
New Elementary in #8 District	Williams #8	450 students	Conceptual	2018	Master plan 2018
New Elementary in #8 District	Williams #8	600 students	Conceptual	2018	Master plan 2018
New HS in Williams #8 District	Williams #8	600 students	Conceptual	2018	Master Plan 2018
Elementary (Rickard Replacement)	Williston #1	600 student building replacement	100% SD drawings	2016	Reinforces capacity
Elementary (Wilkinson Replacement)	Williston #1	600 student building replacement	100% SD drawings	2016	Reinforces capacity
New Middle School	Williston #1	New 800-student middle school on new site	Conceptual	2016	Half middle school, half freshman center. Full site with competition fields.
Auxiliary WHS Gym	Williston #1	Two station gym with supporting classrooms	Pre-design	2015	Potential sponsorships would be available.
Hagan Elementary Addition	Williston #1	Expansion and reno for Hagan Elementary to 600 students	Conceptual	2015	
Middle School Addition	Williston #1	Expansion to Middle School for an additional 400 students	Conceptual	2015	The site is too limited

Deferred Maintenance and Capital Improvements Estimates

In August of 2022, the school district commissioned an overall facility assessment to determine the maintenance needs of each school building. The following summarizes that report and identifies cost estimates based on the project directions provided to JLG Architects by WBSD #7. These figures are dynamic and may adjust according to current market conditions and costs associated with inflation.



Williston District #7 Assessment Document 2021 DEFERRED MAINTENANCE & CAPITAL IMPROVEMENTS

DEFERRED MAINTENANCE

SITE IMPROVEMENTS	\$2,935,074
ENVELOPE	\$3,430,978
CODE COMPLIANCE/ADA	\$3,695,525
SAFETY	\$2,785,989
INTERIOR AND FINISHES	\$3,581,224
INDOOR AIR QUALITY	\$1,979,231
MECHANICAL	\$7,780,177
ELECTRICAL/I.T./TECHNOLOGY	\$8,056,629
DEFERRED MAINTENANCE SUBTOTAL	\$34,244,827

CAPITAL IMPROVEMENTS

Renovations (Modular to Brick and Mortar)/New Builds (2 Elementary and 1 Middle School)
(Classroom, Music, CTE, Gym Additions at WHS)

\$229,552,056

TOTAL Deferred and Capital Improvement Estimates

\$263,796,883

*** See full report for details in 3 ring binders*

Combined Deferred Maintenance and Capital Improvement Costs per Facility

School	Deferred Maintenance	Capital Improvements	Sub Total DF/New	Total All
Hagen	\$3,355,039.00	\$3,160,200.00		\$6,515,239.00
Lewis and Clark	\$4,743,662.00	\$20,125.00		\$4,763,787.00
Wilkinson	\$4,418,348.00	\$3,246,875.00		\$7,665,223.00
Rickard	\$4,207,319.00	\$87,550.00		\$4,294,869.00
McVay	\$3,759,089.00	\$10,446,600.00		\$14,205,689.00
Bakken	\$9,797,442.00	\$569,200.00		\$10,366,642.00
Round Prairie	\$612,863.00	\$4,743,750.00		\$5,356,613.00
Garden Valley	\$1,221,082.00	\$5,606,250.00		\$6,827,332.00
ASB	\$523,411.00	\$0.00		\$523,411.00
Williston Middle	\$1,600,575.00	\$3,482,200.00	\$34,238,830.00	\$5,082,775.00
Missouri Ridge	\$0.00	\$0.00		\$0.00
Williston High School	\$0.00	\$21,131,250.00		\$21,131,250.00
DO – Dell Easton	\$0.00	\$3,100,000.00		\$3,100,000.00
Wilkinson New (600)	\$0.00	\$34,157,119.00		\$34,157,119.00
Rickard New (600)	\$0.00	\$34,151,119.00		\$34,151,119.00
New Elementary (600)	\$0.00	\$37,026,119.00		\$37,026,119.00
New Middle School (800)	\$0.00	\$67,750,000.00		\$67,750,000.00
New CTE Center	\$0.00	\$20,000,000.00		\$20,000,000.00
			\$217,315,607.00	
Total	\$34,238,830.00	\$248,678,357.00	\$251,554,437.00	\$282,917,187.00

Temporary Modular Building Space per Building

	Brick & Mortar Building (sf)	Temporary Modular Building (sf)	TOTAL SF	Percentage of Space in Temporary Modular Building
WILLISTON DISTRICT 1				
Hagan Elementary School	40,335	8,187	48,522	17%
Lewis & Clark Elementary School	29,612	6,083	35,695	17%
Wilkinson Elementary School	22,946	7,661	30,607	25%
Rickard Elementary School	31,083	3,264	34,347	10%
McVay Elementary School	24,873	30,896	55,769	55%
Bakken Elementary School	144,335	0	144,335	0%
Williston Middle School	90,956	8,135	99,091	8%
Williston High School	191,078	0	191,078	0%
DISTRICT 8				
Round Prairie Elementary School	8,465	10,370	18,835	55%
Garden Valley Elementary School	5,915	14,715	20,630	71%
Missouri Ridge School	95,160	0	95,160	0%

Source: Williams County Report

Financial Capacity Analysis Information

Williston Basin School District #7

Debt Analysis Based on Future Growth

Assumptions (Inputs)

Growth Rate	3.00%		
Debt Limit Percentage	5.00%	(capped at 10.00%)	
Building Fund Mill Levy	10	(capped at 20 mills)	

General Obligation Debt Analysis

	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
Assessed Value	\$ 2,460,228,448	\$ 2,534,035,301	\$ 2,610,056,360	\$ 2,688,358,051
Debt Limit Percentage	5.00%	5.00%	5.00%	5.00%
Authorized Debt Limit	<u>\$ 123,011,422</u>	<u>\$ 126,701,765</u>	<u>\$ 130,502,818</u>	<u>\$ 134,417,903</u>
<u>Less: Outstanding Debt Balances</u>				
\$2,690,000 Limited Tax School Building Bonds, Series 2011	\$ 680,000	\$ 460,000	\$ 235,000	\$ -
\$9,895,000 General Obligation School Building Bonds, Series 2014A	\$ 9,895,000	\$ 9,895,000	\$ 9,895,000	\$ 9,895,000
\$4,105,000 General Obligation School Building Bonds, Series 2015A	\$ 2,830,000	\$ 2,300,000	\$ 1,655,000	\$ 890,000
\$20,000,000 General Obligation School Building Bonds, Series 2015B	\$ 14,651,026	\$ 13,653,612	\$ 12,626,150	\$ 11,598,238
\$14,215,000 State Aid Refunding Certificate of Indebtedness, Series 2019	<u>\$ 9,845,000</u>	<u>\$ 8,755,000</u>	<u>\$ 7,620,000</u>	<u>\$ 6,440,000</u>
Total Outstanding Bond Balances	<u>\$ 37,901,026</u>	<u>\$ 35,063,612</u>	<u>\$ 32,031,150</u>	<u>\$ 28,823,238</u>
General Obligation Debt Margin	\$ 85,110,397	\$ 91,638,153	\$ 98,471,668	\$ 105,594,665

Building Fund Levy Debt Analysis

	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
Taxable Valuation	\$ 236,253,313	\$ 243,340,912	\$ 250,641,140	\$ 258,160,374
<u>Divide by 1000</u>	1,000	1,000	1,000	1,000
1 Mill =	236,253	243,341	250,641	258,160
<u>Multiply x 10 mill limit</u>	<u>10</u>	<u>10</u>	<u>10</u>	<u>10</u>
Building Fund Levy	\$ 2,362,533	\$ 2,433,409	\$ 2,506,411	\$ 2,581,604
\$3,965,000 General Obligation Building Fund Bonds, Series 2015C	\$ 260,690	\$ 262,090	\$ 263,390	\$ 259,590
\$6,035,000 General Obligation Building Fund Bonds, Series 2016A	\$ 424,000	\$ 425,600	\$ 426,900	\$ 422,900
\$8,000,000 Limited Tax Building Fund Bonds, Series 2017A	\$ 529,575	\$ 527,575	\$ 525,475	\$ 528,275
\$5,000,000 Limited Tax Building Fund Bonds, Series 2017B	\$ 332,900	\$ 333,700	\$ 332,250	\$ 335,650
Total Annual Bond Payments	\$ 1,547,165	\$ 1,548,965	\$ 1,548,015	\$ 1,546,415
Building Fund Mill Levy Dedicated Towards Bond Payments	6.55	6.37	6.18	5.99
Building Fund Levy Excess	\$ 815,368	\$ 884,444	\$ 958,396	\$ 1,035,189
Excess Building Fund Mill Levy	3.45	3.63	3.82	4.01

**** See full 10-year report for details in 3 ring binders**

Summary - Next Steps

The current facility needs of the school district present significant challenges when considering the overall financial capacity to address the issues. Capital Improvement projects are needed to address overall school configuration and capacity issues. Projected student increase in student enrollment coupled with facility deferred maintenance issues, lack of school boundary attendance lines, and a lack of planning and building a trusting environment in the community has landed the District with a compelling challenge. That challenge is, "How will the community and School District come together as one to begin addressing the facility needs and issues of the school district." The goal is "How will this community best serve the students and their future." A strong and vibrant school district rests on the strength and vibrancy of the local school district. It is the only organization that reaches all corners of the community. Therefore, it needs to be a high priority in the community.

The "Key Considerations" and recommendations outlined in this report are starting points. The next steps for the school district include each of the 13 key consideration recommendations. Following thru with these recommendations will create a pathway to addressing both the capital and deferred facility needs of the District. More importantly, by developing sound practices regarding the delivery of educational services for all students served by the school district, student outcomes can be realized.

The key considerations offered in this report are:

Key Considerations

1. The school district should adopt the "Guiding Principles for Making Facility Decisions" document as a formal policy. By doing so, long-term facility decisions can be vetted through a series of guidelines and principles to ensure strategic alignment with the strategies developed to address deferred maintenance and capital improvement projects.
2. The school district should address modular building structures by considering the future of portable classrooms and create a phase-out plan for portable classrooms and replace them with brick and motor spaces that focus on the usage of facilities associated with the school district's academic needs and strategic focus.
3. The school district should consider and develop a Long-Term prioritization of Capital projects to address the facility needs associated with continued student growth, facility conditions, and future needs of the District.

4. The school district should develop a long-term deferred maintenance plan using a model developed by the JLG facility assessment report.
5. The school district should consider an interim solution to elementary building configurations and capacities issues with a K-4 configuration to balance student numbers across the District's school while the school district addresses the overall grade configurations, facility capacities, and deferred maintenance issues.
6. The school district has approved the development of a CTE Center at the High School. The school district should consider the operational costs associated with the addition of this facility and the impact on the overall future budgets.
7. The school district should consider conducting an energy use audit to identify potential savings in facility operating costs.
8. The school district should consider the development of school boundary areas for existing and future schools
9. The school district should conduct a new RSP Demographic and Enrollment report to include boundary area scenarios.
10. The school district should develop a cooperative relationship with City, Parks, and County Elected Officials to increase a collaborative effort in addressing the school district facility needs.
11. The school district should consider building a collaborative relationship to provide Early Childhood Special Education – age 3 required - and Head Start programming. If the school district considers building a new elementary school, they may Include Head Start and Early Childhood Special Education program in a collaborative model with the Northwest REA and WilMac Special Education Unit.
12. The school districts should consider studying the possibility of providing program services for students struggling in their existing schools. Student service that offers specific training and meets the needs outlined for services in a student IEP could be served in a reconstructed existing facility.
13. The school district should commission a study to review the current facilities' condition, usage, efficiencies, or inefficiencies of support service departments. They include:

- Districts Buildings and Grounds Department Facilities and Services
- Districts Transportation Department Facilities and Services
- District Nutritional Department Facilities and Services (see addendum notes)
- District Athletics and Actives Department Facilities and Programs (see addendum notes)
- District Office and Support Departments Facilities

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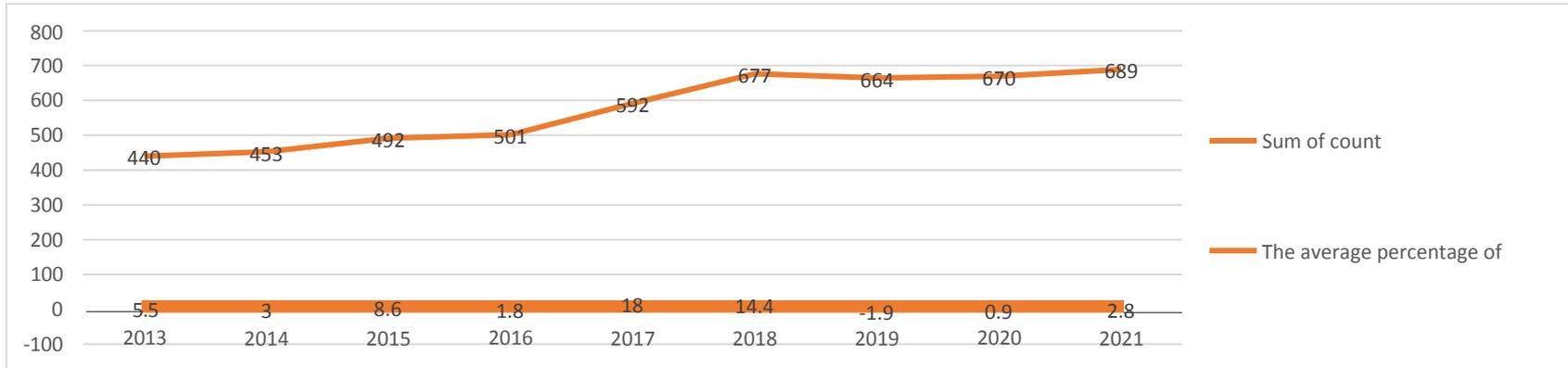


Addendum - Facility Planning Notes

Academic Programming Needs

- Collaboration space and structure issues
- Small hallways
- Nonconnected classrooms
- No community space for each grade level for assemblies, working with small groups/interventions, programs, professional development, PLCs, lunch, inside recess space
- No labs, sinks, or bathrooms in classrooms
- No storage spaces for supplies and materials
- No maker space, except in media centers
- Separate lunchroom to utilize gymspace
- Technology needs-wireless networking issues, updated smart TVs for each classroom,
- Safety and security-double entry
- Large kitchens
- Special education space and sensory rooms
- Media Center-robotics, coding, newsrooms (green screen)
- STEM space
- CTE space for alternative education and expansion of current CTE programs (need about 70,000 square feet)
- Learner-Centered classrooms that include vertical instruction (floor-to-ceiling marker boards, open floor design, natural light instead of fluorescent, bright and colorful, Lego walls, sensory stations, STEM lab, alternative seating)
- Outdoor space K-8

Special Education child count numbers – historically:



Special Education child count numbers are as follows:

<u>Williston</u>	<u>Population #</u>	<u>District Average</u>	<u>National Average</u>
District population	4867	14%	14%
Autism	109	16%	11%
ED	43	6%	5%
Hearing Imp	5	1%	1%
ID	41	6%	6%
NCD	73	11%	7%
OI	4	1%	1%
OHI	97	14%	15%
SLD	234	34%	33%
Speech Imp.	78	11%	19%
TBI	1	0%	1%
Visual Imp.	4	1%	1%
Sped total population	689		

Special Education child count per building:

<u>Williston</u>	<u>Hagan</u>	<u>Lewis and Clark</u>	<u>McVay</u>	<u>Rickard</u>	<u>Wilkinson</u>	<u>Garden Valley</u>	<u>Round Prairie</u>
Autism	7	5	9	7	11	0	0
ED	2	2	1	0	1	0	0
Hearing Imp	1	1	0	0	0	1	0
ID	2	1	2	0	2	0	0
NCD	16	4	14	11	10	4	0
OI	1	0	0	0	1	0	0
OHI	12	6	4	1	2	0	3
SLD	9	13	14	8	7	1	2
Speech Imp.	16	4	9	12	6	12	0
TBI	0	0	0	0	0	0	0
Visual Imp.	0	3	0	0	0	0	0
Sped total population	66	39	53	39	40	18	5
<u>Williston</u>	<u>Missouri Ridge</u>	<u>Bakken Elementary</u>	<u>ASB Innovation</u>	<u>Williston MS</u>	<u>Williston HS</u>	<u>Early Childhood</u>	<u>Private Schools</u>
Autism	8	10	4	19	19	6	4
ED	2	7		7	19	0	2
Hearing Imp	0	1		0	1	0	0
ID	5	3	1	7	17	0	1
NCD	1	0		0	0	9	4
OI	0	0		0	2	0	0
OHI	7	17		6	35	2	2
SLD	24	33	10	35	71	0	7
Speech Imp.	0	1		0	1	11	6
TBI	0			0	1	0	0
Visual Imp.	0			0	1	0	0
Sped total population	47	72	15	74	167	28	26

* WillMac Multi-District Special Education Unit

Kitchen Assessment 12 schools (11 kitchens)

Middle School/Bakken Kitchen - (Also called Central Kitchen)

- Built-in 2004
- Kitchen equipment is seeing more wear and tear and repairs on equipment are becoming more frequent. Space and equipment have reached their maximum capacity with serving 1200 Middle School and Bakken students, in addition to serving as the Central Hub for all bulk hot food - Chili, Taco Meat, Sloppy Joe, Hotdish, muffins, banana bread. The equipment is at maximum capacity on those days.
- Bakken Serves 150 breakfasts and 450 lunches
- Middle School serves 150 breakfasts and 400 lunches+ ala carte sales
- As mentioned above, Central Kitchen does all the bulk hot cooking, and all other schools do their pizza, chicken nuggets, fries, etc., in addition to all cold entrees, salad bar, and other food production.
- Total of 11 staff-1 Manger, 1 Central Kitchen, 1 Warehouse Driver, 2 Bakken servers, 3 Middle School servers, 2 Middle School cashiers, and 1 Bakken Cashier/Office Assistant. {78 hours)

High School Kitchen

- Built-in 2015-16
- The kitchen is well equipped and able to service the current number of meals. Normal wear and tear are beginning to occur; equipment is serviced as needed. This kitchen could probably serve more meals if necessary.
- Serves 250 breakfasts 750 lunches+ ala carte sales
- Does not receive food from Central Kitchen.
- Total of 11 staff (80 hours)

ASB Innovation Academy

- Built-in 2019-20
- All Equipment is leased.
- The kitchen is well equipped and can serve more students if needed
- Serves 60 breakfasts, 200 lunches+ ala carte
- The gym and cafeteria are shared spaces
- Three staff members {18.5 hours)

Hagan Elementary

- Built-in the mid-'80s
- Is a well-equipped kitchen and appropriately services the students in attendance but some of the equipment is beginning to deteriorate. A new oven was purchased in 2015. The Walk-in cooler and freezer are original and typically serviced approximately once per year.
- The gym and cafeteria are shared spaces.
- Serves 130 breakfasts, and 375 lunches
- Four Staff members {28.5 hours}

Lewis and Clark

- The school was built in the mid-1950s. The kitchen was remodeled in 2004.
- A new reach-in freezer was purchased in 2019.
- The gym and Cafeteria are shared spaces.
- Serves 70 breakfasts, and 200 lunches
- Two staff members (13.5 hours), para helps cashier breakfast.

McVay

- The kitchen was remodeled and new equipment was put in place in 2012. Some wear and tear are starting to show and equipment is serviced as needed.
- The Walk-in freezer is on the stage which interferes with school programming. The freezer was also not originally properly installed and has had maintenance issues since the beginning.
- The gym and cafeteria are shared spaces
- Serves 150 breakfasts and 275 lunches
- Three staff members {21.5 hours}

Rickard

- Built-in the mid-'50s.
- The kitchen is very small {maybe 8x10 feet}, and only has room for two people. Storage is in various places.
- The stage has one cooler and some dry storage
- The closet outside the kitchen has a cooler and some dry storage
- Closet outside kitchen has a dishwasher - room for 1 person
- The custodial workroom contains three reach-in freezers
- The gym and Cafeteria are shared spaces

- Serves 125 breakfasts and 270 lunches
- Two staff members {14.5 hours), paras cashier breakfast and lunch, sub helps about 8 hours per week.

Wilkinson

- Built-in the mid-'50s.
- The kitchen and storage are barely functional. The kitchen has no workspace - most of the prep-work is done on a cart. The kitchen barely has room for two people {maybe 10x10 feet but that includes dishwasher, oven, stove, and refrigerators)
- Some dry storage is in a small room located off the kitchen, and some on the stage. Multiple coolers and freezers are on the stage. One cooler is in the gym.
- One kitchen staff person works in the gym area or on the stage.
- The gym and Cafeteria are shared spaces.
- Serves 100 breakfasts, and 225 lunches
- Two staff members (14 hours), lunch staff cashier breakfast, para cashier's lunch

Missouri Ridge

- Built in 2016 or 2017.
- The kitchen is well equipped, well designed, and able to service the current number of students.
- Serves 150 breakfasts, and 300 lunches
- Two positions (15 hours), one 7.5-hour position that helps and then takes food to Round Prairie, 8-hour Elementary Manager position is staffed here, Sub helps out 5-10 hours per week

Round Prairie

- The kitchen is currently not in use right now. Equipment may eventually be moved to other kitchens. Meals are prepared at another site and transported to students daily.
- Serves 15 breakfasts and 25 lunches

Garden Valley

- The kitchen area is small work and storage space. Has adequate equipment for the number of meals served currently.
- Cafeteria space is very limited. Two small cafeteria areas are used.
- One cafeteria and gym are shared spaces.
- Serves 70 breakfasts, and 130 lunches
- Two staff members (15 hours), para's help cashier breakfast and lunch

Additional Staff

- Approximately 3-4 subs are called on when schools are short-staffed.

- Two bus drivers are used as subs when needed.
- An additional full-time floater position is the biggest staff need currently. The position would be likely based at Missouri Ridge but sub at schools when needed.

Warehouse Space

- The warehouse space on 507 1st Street East houses the commodities dry goods, paper goods, and frozen items.
- Two freezers are in the warehouse space (one inside and one outside).
- The inside freezer is probably from the 1950s. It consists of two freezers that have been merged into an L-shape and the condensing unit is located outside. This freezer limps along and is usually serviced 1-2 times per year.
- The outside freezer was purchased and used from a restaurant going out of business in 2018. The freezer itself is old, but the condensing unit was purchased after it was installed so it is in good working order. There is not enough freezer space overall, which has especially become evident when supply chain issues have arisen this year.

Activities and Athletics Program Assessment

Regarding activities such as clubs, most of the meeting areas are in the advisor's classroom. There are a few places where there are two activities in one classroom. Extra space to house activities and store their supplies would alleviate some issues our advisors face.

Regarding athletics, the needs we face are dictated by the season. The one constant is the need for space. Several teams share space. This doesn't even account for teams trying to ramp up their offseason in preparation for their upcoming season.

The chart below is a breakdown of the different athletics and activities. We have cheer and volleyball in the fall, we would like to utilize the gym. If cheer takes the wrestling room instead, it displaces wrestlers doing offseason training. Football and soccer are both taking turns using Legends Field. Swim faces shared pool usage with other clubs using the ARC. These are just a few issues in the fall. Basketball presents a unique challenge for us. We have five teams on the boys' side and look to have three teams for the girls. With only one gym on the campus, we are displaced during practice for a team. They must alternate weeks where the boys or girls practice after school or at 6 pm. An additional gym would allow our teams not to have to do this. This doesn't account for the cheer squad. The cheer squad uses the choir room for practice, only on days when it is available. Spring presents challenges with Legends Field and soccer and track wanting to utilize it.

Other needs that need addressing are the lack of coaching offices and locker rooms. We have one male and one female coaching office. They must be used for the in-season coaching staff. Anywhere from 3-4 sports are going on each season. However, the rest of the staff do not take this time off. I would like to provide them with a place to store their coaching materials and work.

There are two locker rooms for boys and two for girls. These are split among physical education students. Keeping items secured throughout the day is challenging because of the traffic through these locker rooms.

The ability to add a gym would be highly beneficial. Cheer would be able to use it in the fall. We would be able to house both boys' and girls' basketball practices and games on campus. We would not displace other teams for our games. Activities would hold fairs or performances in the new gym without replacing practices or classes. During construction, we would build additional locker rooms and coaches' offices to give permanent placement of the staff. We would also create meeting rooms that can be utilized for instruction and tutoring.

An addition to the weight room (much like Sanford Power) would instantly pay dividends for all our athletics.

The following represents the most urgent needs:

Auxiliary Gym at the High School

- alleviates the biggest issue for our department, which is the lack of space for practices and usage for our programs.
- alleviates game day challenges where we must use multiple facilities – challenging for parents and family members.
- provides additional locker rooms, coaching offices, and meeting rooms that are desperately needed for our program.
- provides the opportunity to host basketball/volleyball tournaments at the end of the seasons.

Cutting Field Track – Middle School Athletics and Other Events

- The facility has several safety concerns and has become a liability for student-athlete injuries.
- Track condition does not allow full participation or running of an event, let alone a track meet.
- The facility currently cannot host a variety of events like sub-varsity football, soccer, etc.

Expanded Weight Room/Power Center

- Expanding the weight room/ adding another power center type facility at the end of the weight room would be extremely beneficial. This would provide an indoor facility for conditioning, agility, and skill work.

- This would provide more room for practices or drill work during bad weather situations and alleviate the constant demand for teams wanting the turf in the ARC.
- Improving and adding to this facility is the quickest way to have an impact on every program with one improvement.

Scoreboards

- Scoreboards are close to the end of the warranty and have caused consistent problems and will become an expense soon.
- We can purchase completely digital scoreboards that will provide endless possibilities in advertising, revenue (advertising), and display.
- With the digital setup of these scoreboards, the opportunity is present to evolve into an A/V class that can teach students the skills to operate and create the scoreboards.
- The boards can take our campus to the next level in viewing and entertainment. Replay, videos, and commercials can be run on the Board, enhancing the experience at our facilities.

Please view the following tables to view the traffic and activities we have in WBSD #7. Many things could be done to address the needs of our department. The details listed above are a few things that could make the most significant impact on our area.

HS Athletics	Dates	Practice	Game
Football	Aug-Nov	Legends Field	Legends Field
		Green Space at WHS	Cutting Field
Soccer	Aug-Oct	Legends Field	Legends Field
		Green Space at WHS	
		Trinity Christian School	
Volleyball	Aug-Nov	Jon Cole Gym	Jon Cole Gym
Cheer (F)	Aug-Nov	Jon Cole Gym	Legends Field
		Choir Room	Jon Cole Gym
		WHS Wrestling Room	
Girls Swim	Aug-Nov	ARC	ARC
Girls Golf	Aug-Oct	The Links	The Links
Boys Tennis	Aug-Oct	Davidson Park	Davidson Park
		ARC	

Cheer (W)	Nov-Mar	Choir Room	
		Jon Cole Gym	
Boys Hockey	Nov-Feb	Agri	Agri
		Raymond Center	
Girls Hockey	Nov-Feb	Agri	Agri
		Raymond Center	
Wrestling	Nov-Feb	WHS Wrestling Room	Jon Cole Gym
Boys Basketball	Nov-Mar	Jon Cole Gym	Jon Cole Gym
		Missouri Ridge	Missouri Ridge
		Phil Jackson Fieldhouse	Phil Jackson Fieldhouse
		WMS Gym	WMS Gym
Girls Basketball	Nov-Mar	Jon Cole Gym	Jon Cole Gym
		Missouri Ridge	Missouri Ridge
		Phil Jackson Fieldhouse	Phil Jackson Fieldhouse
		WMS Gym	WMS Gym
Boys Swimming	Nov-Mar	ARC	ARC
Boys Track	Feb-May	ARC	ARC
		Legends Field	
Girls Track	Feb-May	ARC	ARC
		Legends Field	
Girls Soccer	Mar-June	Legends Field	Legends Field
Baseball	Mar-June	Aafedt Stadium	Aafedt Stadium
		Grondahl Field	Grondahl Field
		ARC	
Softball	Mar-June	Aafedt Stadium	Aafedt Stadium
		Grondahl Field	Grondahl Field
		ARC	
Girls Tennis	Apr-June	Davidson Park	Davidson Park
		ARC	
Boys Golf	Apr-June	The Links	The Links

Cross Country	Aug-Oct	Streets	Streets
Trainer	Year	Trainer's Office	Trainer's Office
Activities	Dates	Practice	Game
Art Club	Year	HS Art Rooms	
Drama Club/Musical	Year	WHS Theater	WHS Theater
eSports	Year	HS 3D Art Room	HS 3D Art Room
FBLA	Year	Advisor's Classroom	
FCCLA	Year	Advisor's Classroom	
FFA	Year	Advisor's Classroom	
Game Club	Year	Advisor's Classroom	
Jazz	Year	Band Room	WHS Theater
Jazz MS	Year	MS Band Room	Bakken Auditorium
Leo Club	Year	Advisor's Classroom	
MS SADD	Year	Advisor's Classroom	
HS SADD	Year	Advisor's Classroom	
NHS	Year	Advisor's Classroom	
NJHS	Year	Advisor's Classroom	
One Act Play	Year	WHS Theater	WHS Theater
Percussion Drumline HS	Year	Band Room	WHS Theater
Percussion Drumline MS	Year	MS Band Room	Bakken Auditorium
Prom	Year	Advisor's Classroom	Dance- Jon Cole Gym
	-		Grand March- WHS Theater
Science Club HS	Year	Advisor's Classroom	
Science Club MS	Year	Advisor's Classroom	
Science Olympiad	Year	Advisor's Classroom	
Skills USA	Year	CTE	
Speech	Year	Advisor's Classroom	
Student Council HS	Year	Advisor's Classroom	

Student Council MS	Year	WMS	
Student Council MS	Year	Missouri Ridge	
Student Council MS	Year	Innovation Academy	
TSA MS	Year	Advisor's Classroom	
Yearbook Advisor HS	Year	Advisor's Classroom	
Yearbook Advisor MS	Year	WMS	
Yearbook Advisor MS	Year	Innovation Academy	
Yearbook Advisor MS	Year	Missouri Ridge	
Chess Club	Year	Advisor's Classroom	
Chess Club MS	Year	Advisor's Classroom	

MS Athletics	Dates	Practice	Game
Football	Aug-Oct	Cutting Field	Cutting Field
Volleyball	Aug-Oct	WMS Gym	WMS Gym
		Phil Jackson Fieldhouse	Phil Jackson Fieldhouse
		Missouri Ridge	Missouri Ridge
Boys Basketball	Jan-Feb	WMS Gym	WMS Gym
		Phil Jackson Fieldhouse	Phil Jackson Fieldhouse
		Missouri Ridge	Missouri Ridge
Girls Basketball	Jan-Feb	WMS Gym	WMS Gym
		Phil Jackson Fieldhouse	Phil Jackson Fieldhouse
		Missouri Ridge	Missouri Ridge
Cheer (W)	Jan-Feb	Bakken Cafeteria	Bakken Cafeteria
Wrestling	Oct-Dec	WMS Wrestling Room	Jon Cole Gym
			Phil Jackson Fieldhouse
Golf	Apr-May	Municipal Golf Course	Municipal Golf Course
Track	Mar-May	Cutting Field	Cutting Field