Planning for the Future

McKenzie County
School District #1
Enrollment Analysis
March 2025

RSP & Associates

RSP Quick Facts:

- Founded in 2003
- Professional educational planning firm
- Expertise in multiple disciplines (GIS, Planning, Facilitation)
- Over 20 years of planning experience
- Over 80 years of education experience
- Over 20 years of GIS experience
- Projection accuracy of 97% or greater

RSP Clients:

RSP was started with the desire and commitment to assist school districts in long-range planning.
RSP has served over **130** clients in:

- Arkansas
- Colorado
- Iowa
- Illinois
- Kansas
- Minnesota
- Missouri
- Nebraska
- North Dakota
- Oklahoma
- South Dakota
- Tennessee
- Wisconsin

RSP Planning Team:

Robert Schwarz, CEO
- Military, County, City, and School District Planner
- University of Kansas – Master of Urban Planning (MUP)
- American Institute of Certified Planners (AICP)
- Certified Education Facilities Professional (CEFP)

Ginna Wallace, Planner
- University of Kansas – Master of Urban Planning (MUP)
- American Institute of Certified Planners (AICP)

RSP Recent Projects:

Fargo Public School
- Enrollment Analysis, 2024/25

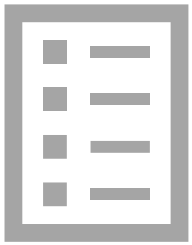
West Fargo Public Schools
- Enrollment Analysis, 2024/25

Williston Public Schools
- Enrollment Analysis, 2024/25
- Boundary Analysis, 2024/25

RSP has worked with McKenzie County School District #1 for the past twelve years – assisting the district to make sound planning decisions for the students and community

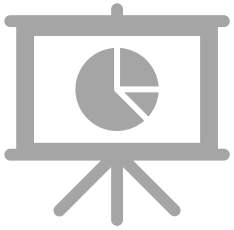
Expectations

Thank you to McKenzie County School District, McKenzie County, City of Watford, USGS, ND GIS Hub, and Census Bureau/Esri for making this happen!



Timeline

The project timeline is a result of ensuring that student data is represented as closely as possible to the official county data with attributes that would allow RSP to forecast enrollment at a parcel-level geography.

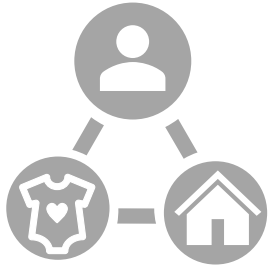


Findings

The findings were not focused on supporting or contradicting any past internal or outsourced studies. This analysis is based on data, data, and more data.

Study

This study factored in many different data sets to provide data-driven analysis that is the foundation of the RSP Statistical Forecast Model (SFM).



Change

Enrollment change in the community is influenced by, but not limited to, the birth rate, demographics, types of development and/or housing affordability.

Facts:

- ❑ The study does not provide specific information about which site would be best suited for a new facility or for that matter should the district build any new facility – this analysis is one portion of how to make that decision
- ❑ This analysis is based on the same grade configuration and educational programming expectations the patrons have for each student
- ❑ Projecting enrollment is not a science – like life in general some assumptions happen that may lead to greater enrollment while others toward a smaller enrollment
- ❑ Student data does not include Preschool, virtual, or 18-21 special education population. Enrollment best aligns with district Official Count Day data. Presented enrollment may vary from state-reported enrollment.

Discussion Points

Part 1:
Enrollment & Demographics

- Executive Summary
- Sophisticated Forecast Model
- Past Enrollment & Changes
- Student Analysis Maps & Data

Part 2:
Development & Growth Trends

- Population and Demographics
- Student Yield Rate
- Housing Market Maps & Data
- Potential Growth Analysis

Part 3:
Projections

- Past, Current, & Future Enrollment
- Building Level Projections
- Grade Level Projections

Part 4:
Next Steps

- Facility Challenges and Solutions
- Next Steps and Key Considerations

Appendix

- Additional Student Analysis Maps
- Definitions

HELPFUL HINTS TO READ THE REPORT:

Slides that have the flagged star symbol are SIGNATURE SLIDES

PLUS: indicator of student growth

MINUS: indicator of student loss

Click the APPENDIX symbol on a page to reference additional analysis

Executive Summary

An overview of what is most notable for your school district, students, and community.

District wide enrollment forecasted to increase by about 500 students by 2029/30

- **Elementary forecasted to increase to over 1,300 students**
- **Middle School forecasted to increase to over 700 students**
- **High School forecasted to increase to almost 800 students**

Capacity was provided by the district and analyzed in regard to projected enrollment for schools

Capacity challenges can be expected within the next 5 years at:

- Fox Hills Elementary School (starting in 2025/26)
- Watford City Middle School (starting in 2026/27)
- Within the next five years, more capacity needed for elementary and middle school programming

Housing development needs to increase to accommodate forecasted growth in community:

- 4 SF units and 5 MF units were built in 2024 (The Housing Assessment reported a goal of 50 units built per year)
- There is potential for over 7,800 total potential units could be added to the District over the next ten years
- Housing incentive programs are being implemented to enough rooftop construction and lower building costs

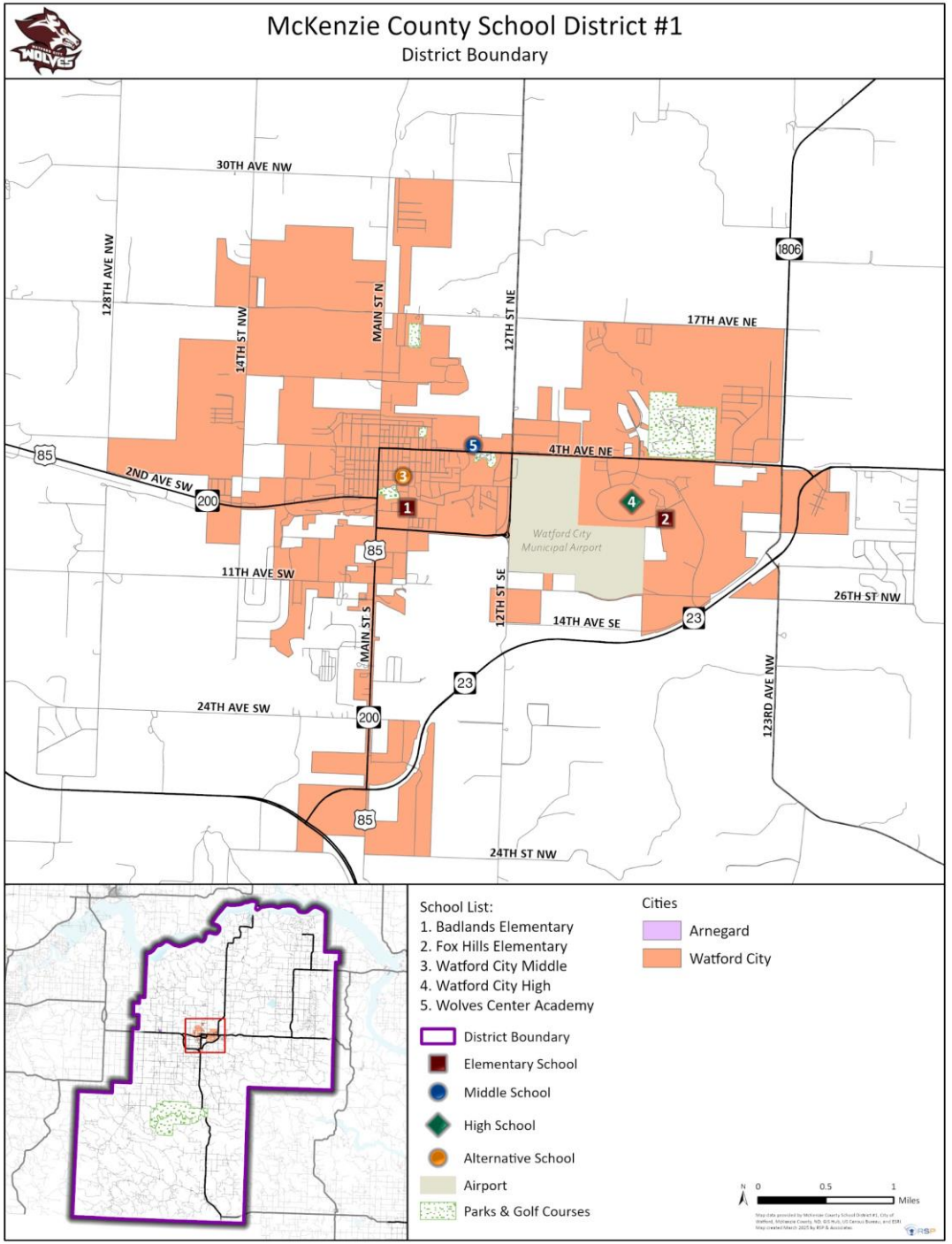
Part 1

Past Enrollment and Demographics

District Boundary & City Limits Map

Map Details

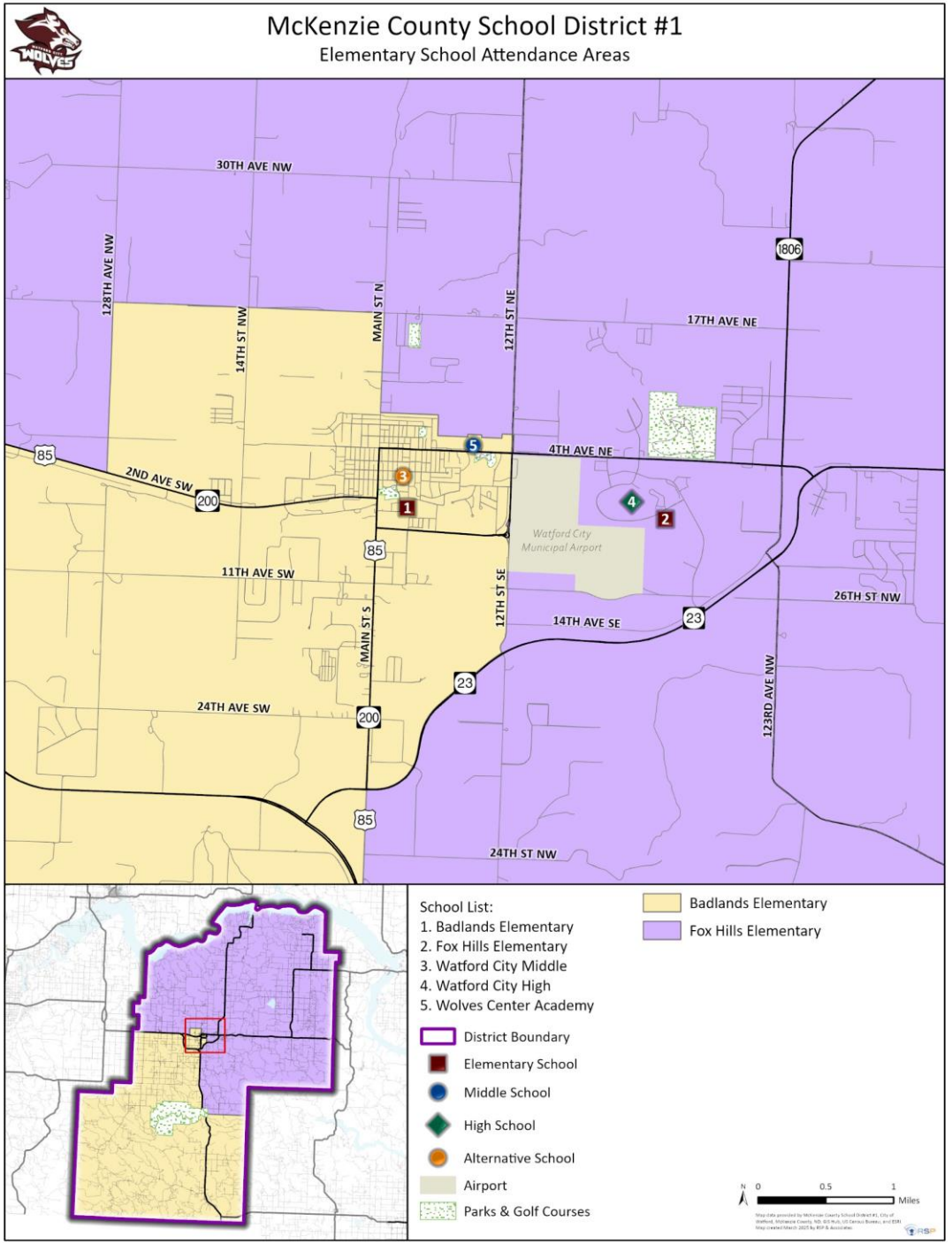
- District Boundary: **Purple Line**
- City Limits: **City of Watford City**
- School Points:
  1. **Badlands Elementary**
  2. **Fox Hills Elementary**
  3. **Watford City Middle School**
  4. **Watford City High School**
  5. **Wolves Center Academy**



Elementary Boundary Map

Map Details

- District Boundary: **Purple Line**
- School Boundaries:
  1. **Badlands Elementary**
  2. **Fox Hills Elementary**

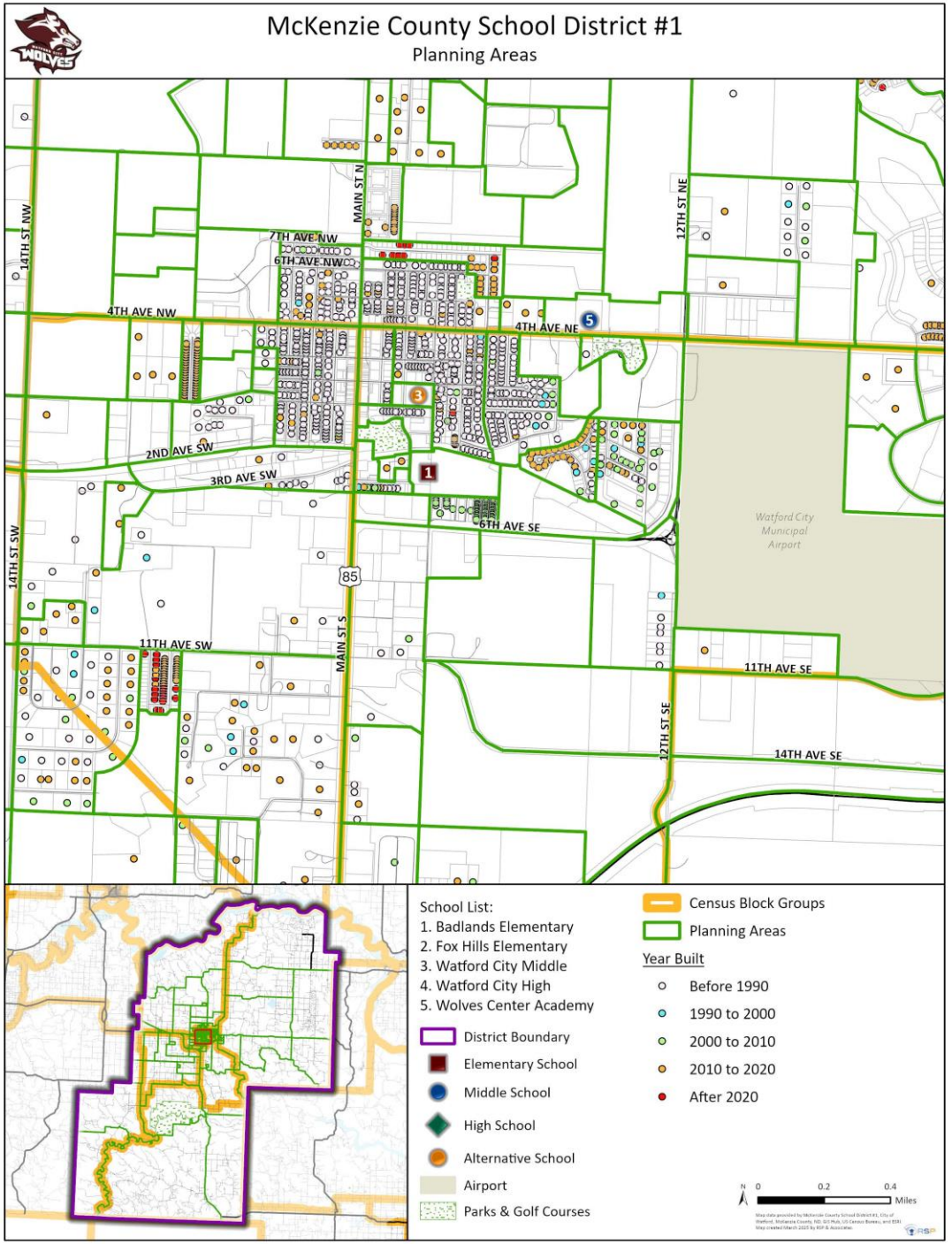


RSP Planning Areas Map

Map Details

- Census Block Groups: **Yellow Line**
- RSP Planning Areas: **Green Lines**
- RSP analyzed over **200** Planning Areas in this study
- Planning Areas are created from: Census block groups and city geographies, land use and residential density, natural and manmade features and school attendance areas
- Planning Areas are more granular than census block groups enhancing the statistical connection between students and geography
- Each planning area had a different outlook based on indicators such as value of housing, square footage of housing unit, when the housing product was constructed, as well as access to amenities such as shopping, parks, trails, and roads

Main Takeaway: The map provides context to how RSP analyzes change in a smaller geographic level. By analyzing student data through planning areas, the forecast can better predict what happens at the neighborhood level.



Sophisticated Forecast Model

Built-Out $S_{c,t,x} = S_{c-1,t-1,x} * GC$

Let:

- S = The number of students, either an actual count or a projected count
- x = A subscript denoting an attendance ares in the School District
- c = Grade level
- t = Time (years)
- GC = Growth component either modeling enrollment increase or decrease based on historical information, expressed as a real number

Developing $S_{c,t,x} = S_{c-1,t-1,x} + (BP_{t,x} * R_{c,x})$

Where: $BP_{t,x} = \left(\frac{(CP_x)(BT_x)(A_x)}{\sum x (CP_x)(BT_x)(A_x)} \right) * CT$

Let:

- S = The number of students, either an actual count or a projected count
- x = A subscript denoting an attendance area in School District
- c = Grade level
- t = Time (years)
- BP = Building permit forecast as given by the Building Permit Allocation Model (BPAM) model
- Rc, x = Student Enrollment ratio of cohort c in planning area x
- CP = Capacity of a planning area as expressed by available housing units
- BT = Building history trend of planning area
- A = An index which models the likelihood of development
- CT = Building permit control total forecast

The SFM is…

- a social science… not an exact science; it identifies behavior trends to determine the propensity of them to be recreated
- valuable in how our team created and analyzes the geography at a planning area level for any commonality which while help produce an accurate forecast

Some variables examined for each planning area (but not limited to) are…

- natural cohort (district data)
- planning area subdivision lifecycle (a RSP variable)
- the value of homes (county assessor data)
- type of residential units like single-family, multi-family, townhome, mobile home, etc. (county assessor data)
- year units were built
- estimated female population (census data)
- estimated 0-4 population (census data)
- existing land use (county and city data)
- future land use (county and city data)
- capital improvement plan (county and city data)
- future development (county and city data)
- in-migration of students (district data) & out-migration of students (district data)

This is the **central focus** of everything RSP does.

The model is based on what is happening in a school district. The best data is statistically analyzed to provide an accurate enrollment forecast. The District will be able to use RSP's report and maps to better understand demographic trends, school utilization, and the timing of construction projects.

Each variable is analyzed as an indicator of the future student population:

+ Indicator of Student Growth

− Indicator of Student Loss

Understanding the Model

RSP Recommended to continually monitor the following indicators:

Enrollment may decrease more than forecasted if…	Enrollment may increase more than forecasted if…
⊖ Decreasing share of live births	⊕ Increasing share of live births
⊖ Current housing stock does not re-green (continues to age)	⊕ Current housing stock re-greens (turns over)
⊖ Housing development experiences minimal potential growth	⊕ Housing development experience more potential growth
⊖ Economic indicators challenge the ability for new homeowners and affordability aspects of the district	⊕ Economic indicators improve the ability for new homeowners and the affordability aspects of the district
⊖ Demographic shifts in community and/or surrounding communities	⊕ Demographic shifts in community and/or surrounding communities
⊖ Incoming Kindergarten class smaller than outgoing senior class	⊕ Incoming Kindergarten class larger than outgoing senior class

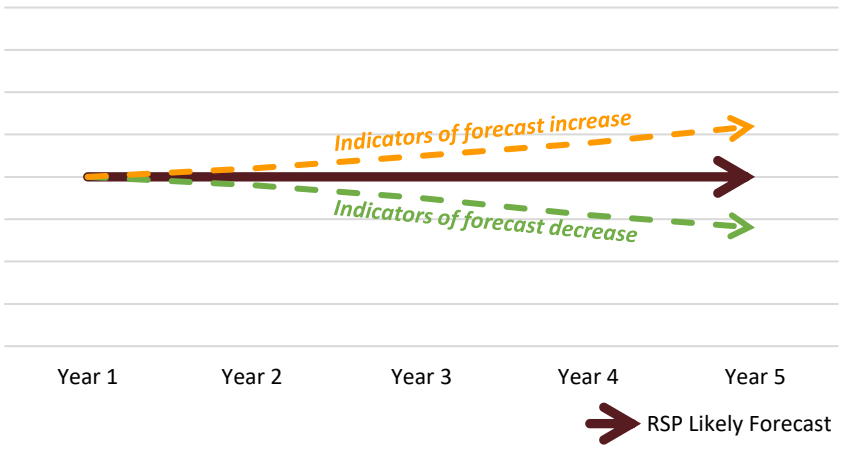
See graphic below to illustrate how the different variables may impact forecasted enrollment outlook:

Main Takeaway:

- These factors are not all positive or negative. Each have a different impact on future outlooks.
- State education policy change may impact enrollment outlook. This analysis assumes policies will continue as they currently operate throughout the projection time frame.
- It is important to continue to monitor these factors – RSP modeling attempts to find the most likely outcome:

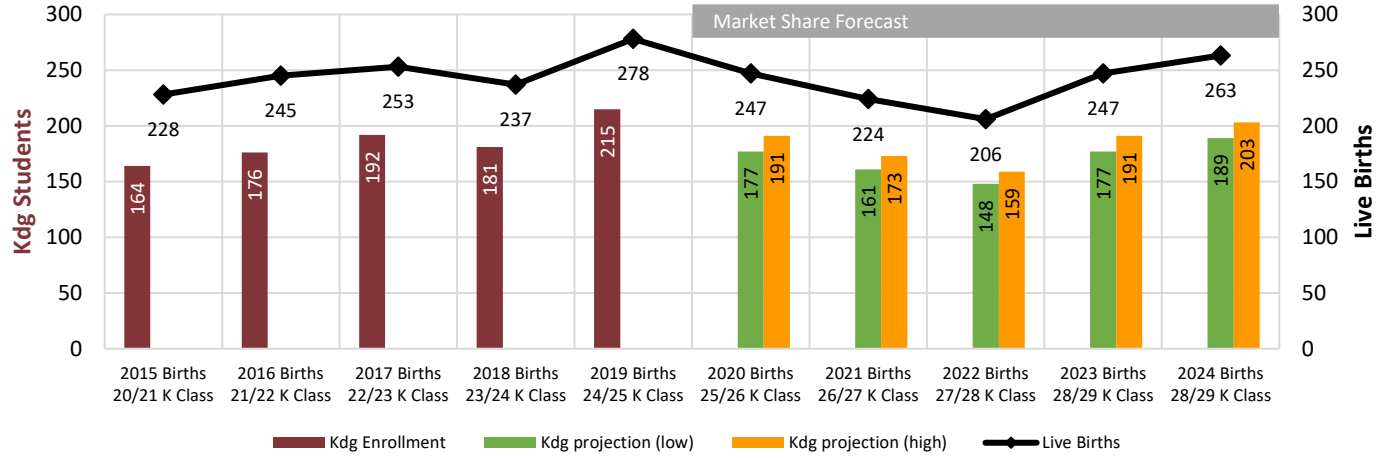
The goal of this study is to help the board, administration, and public understand how to make the best decision for the students at the classroom level.

Example of Forecast Evolution



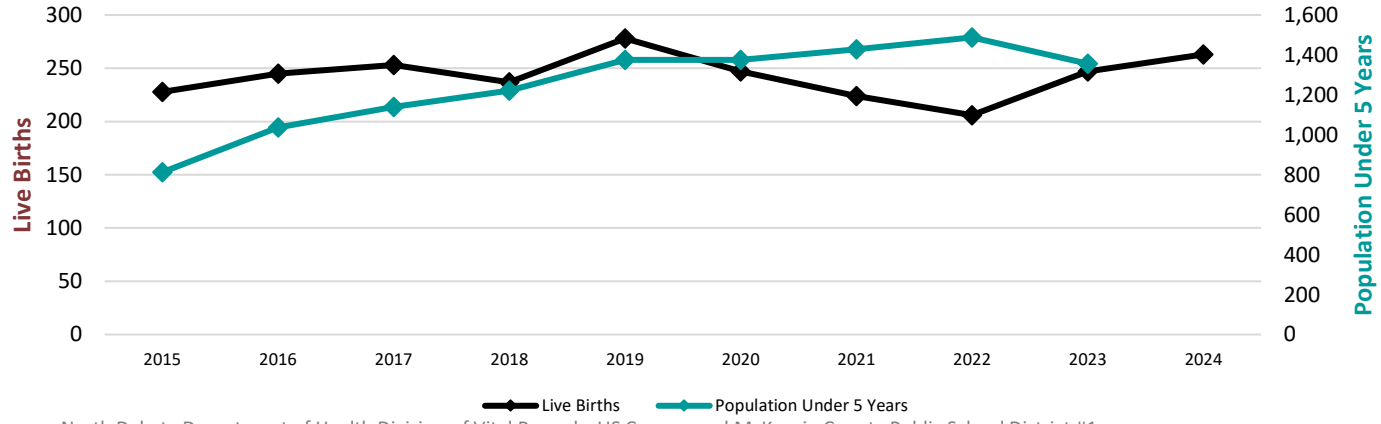
Birth Rate Visuals

Live Births V.S. Kindergarten Students 5 Year Later (projection based on market share)



Source: North Dakota Department of Health Division of Vital Records and McKenzie County Public School District #1

Live Births and Population Under 5 Years of Age



Source: North Dakota Department of Health Division of Vital Records, US Census, and McKenzie County Public School District #1

Observations:

- The number of live births decreased from 2020 to 2022
- The past two years birth rate increased back to around 250 births per year
- In 2019, the birth rate was the greatest which likely contributed to the Kdg increase this year
- The District's market share has been increased to over 75% of county live births
- The population under 5-years old has been increasing indicating greater Kdg growth
- Based on these variables and market share, the Kdg classes are forecasted to be between:
  - 148 to 189 (**low range**)
  - 159 to 203 (**high range**)

Notes and Disclaimers

- *2024 is preliminary live birth data reported from state health department*
- *2024 population data is expected to be available in September 2025 from the US Census*

Main Takeaway: Enrolling a market share of 75% or greater of county live births is critical to continue enrollment 190+ Kdg classes. The live birth rate decrease from 2020 to 2022 may limit Kdg enrollment the next three years.

Past Enrollment by Grade

NORTH DAKOTA SCHOOL DISTRICT - Dept of Education

Enrollment By Grade

Year	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	K-12 Total	K-12 Change	K-12 % Change
2010/11	44	48	41	39	45	37	32	43	47	45	55	43	62	581	44	8.2%
2011/12	65	51	65	54	50	59	49	45	57	45	51	63	44	698	117	20.1%
2012/13	78	79	67	72	69	67	65	67	53	73	61	57	59	867	169	24.2%
2013/14	125	109	91	91	84	94	74	84	87	66	81	64	55	1,105	238	27.5%
2014/15	132	135	128	101	104	102	105	89	90	96	68	81	71	1,302	197	17.8%
2015/16	128	145	133	121	102	99	99	105	85	82	84	65	68	1,316	14	1.1%
2016/17	123	127	121	133	123	106	107	103	111	85	96	82	62	1,379	63	4.8%
2017/18	145	127	146	129	141	123	98	113	109	119	94	96	75	1,515	136	9.9%
2018/19	194	164	155	171	140	161	146	121	123	136	113	98	92	1,814	299	19.7%
2019/20	186	179	165	159	172	154	148	145	117	153	118	112	84	1,892	78	4.3%
2020/21	164	141	147	124	128	147	134	140	127	124	124	96	96	1,692	-200	-10.6%
2021/22	176	165	146	152	132	134	142	140	139	139	119	98	92	1,774	82	4.8%
2022/23	192	202	185	162	172	154	149	154	147	160	127	105	106	2,015	241	13.6%
2023/24	181	202	209	187	178	173	162	147	155	172	146	122	94	2,128	113	5.6%
2024/25	213	186	212	217	200	187	181	174	153	178	154	138	121	2,314	186	8.7%

Source: North Dakota Department of Education and McKenzie County Public Schools (2010/11 to 2024/25) *Home School Students not included in enrollment

Observations:

- Graduating senior class is smaller than the incoming Kindergarten class which will **increase total enrollment**
  - Largest K-12 class in 2024/25: **3rd grade with 217 students**
  - Smallest K-12 class in 2024/25: **12th Grade with 121 students**
- Largest total enrollment since 2010/11 occurred this year (2024/25) with enrollment of **2,314**
  - Largest historical increase (percentage) was from 2012/13 to 2013/14 with increase of +27.5% (238 students)
  - 2024/25 has the largest grades since 2010/11 in: Kdg, 2nd, 3rd, 4th, 5th, 6th, 7th, 9th, 10th, 11th, and 12th grades
- This year is the first time Kindergarten, 3rd grade, and 4th grade are all over **200 students**
- In 2024/25, the virtual program opened and enrolled 70 students (likely contributed to enrollment increase)

**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)*

Cohort Student Change

Enrollment Grade Change

From	To	K 1st	1st 2nd	2nd 3rd	3rd 4th	4th 5th	5th 6th	6th 7th	7th 8th	8th 9th	9th 10th	10th 11th	11th 12th	K-12 Change	K-12 % Change
2010/11	2011/12	7	17	13	11	14	12	13	14	-2	6	8	1	117	20.1%
2011/12	2012/13	14	16	7	15	17	6	18	8	16	16	6	-4	169	24.2%
2012/13	2013/14	31	12	24	12	25	7	19	20	13	8	3	-2	238	27.5%
2013/14	2014/15	10	19	10	13	18	11	15	6	9	2	0	7	197	17.8%
2014/15	2015/16	13	-2	-7	1	-5	-3	0	-4	-8	-12	-3	-13	14	1.1%
2015/16	2016/17	-1	-24	0	2	4	8	4	6	0	14	-2	-3	63	4.8%
2016/17	2017/18	4	19	8	8	0	-8	6	6	8	9	0	-7	136	9.9%
2017/18	2018/19	19	28	25	11	20	23	23	10	27	-6	4	-4	299	19.7%
2018/19	2019/20	-15	1	4	1	14	-13	-1	-4	30	-18	-1	-14	78	4.3%
2019/20	2020/21	-45	-32	-41	-31	-25	-20	-8	-18	7	-29	-22	-16	-200	-10.6%
2020/21	2021/22	1	5	5	8	6	-5	6	-1	12	-5	-26	-4	82	4.8%
2021/22	2022/23	26	20	16	20	22	15	12	7	21	-12	-14	8	241	13.6%
2022/23	2023/24	10	7	2	16	1	8	-2	1	25	-14	-5	-11	113	5.6%
2023/24	2024/25	5	10	8	13	9	8	12	6	23	-18	-8	-1	186	8.7%
3-Year Average		13.7	12.3	8.7	16.3	10.7	10.3	7.3	4.7	23.0	-14.7	-9.0	-1.3	180.0	9.3%
3-Year Weighted Average		10.2	10.7	7.3	15.2	8.5	9.2	7.3	4.5	23.3	-15.7	-8.0	-2.8	170.8	8.5%

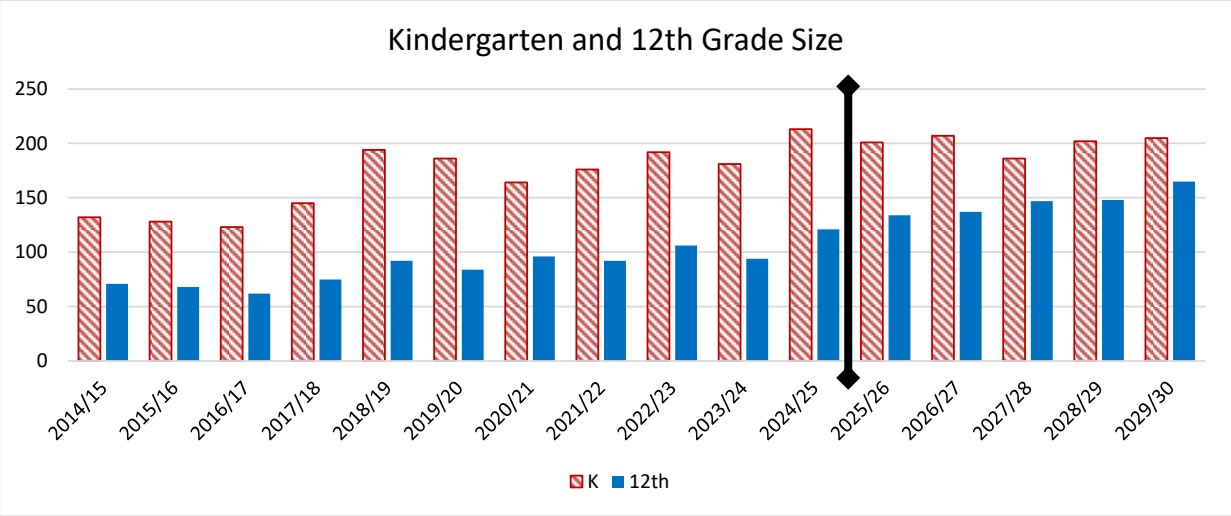
Source: North Dakota Department of Education and McKenzie County Public Schools (2010/11 to 2024/25) *Home School Students not included in enrollment

Observations:

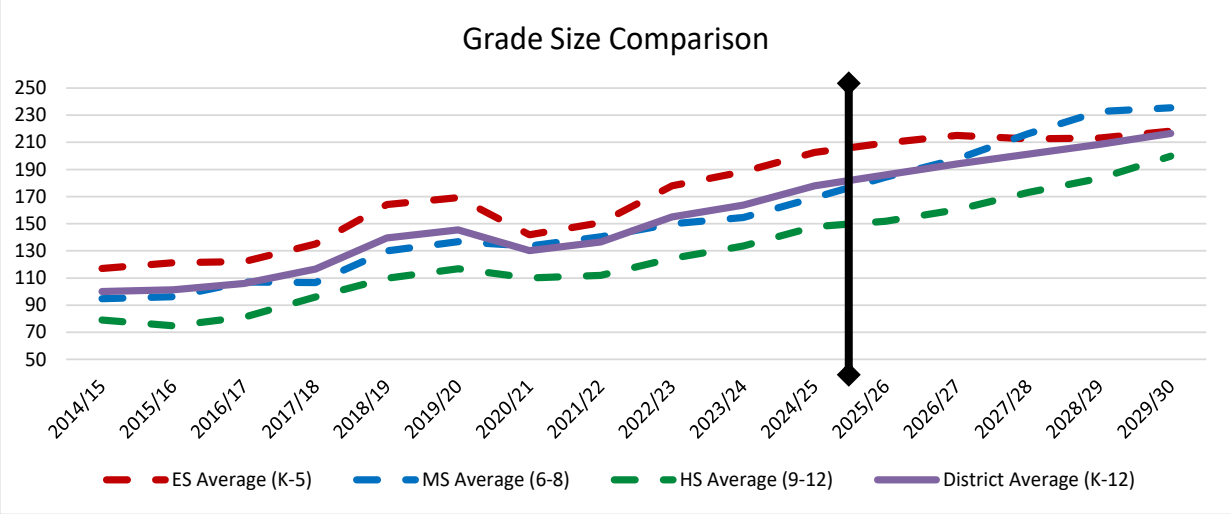
- Overall percent change from previous year of +8.7% **(increase of 186 students)**
  - Largest 3-year average K-12 class cohort increase: **8th to 9th grade (+23.0)**
  - Largest 3-year average K-12 class cohort decrease: **9th to 10th grade (-14.7)**
- All cohorts from Kdg to 9th grade increased from last year (positive indicator of enrollment growth)
- Cohort increases appear larger than in past years, this could be a result of students attending district for the new virtual school

**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)*

Class Size Comparisons



Source: RSP & Associates – March 2025



Source: RSP & Associates – March 2025

K and 12th Grade Comparisons:

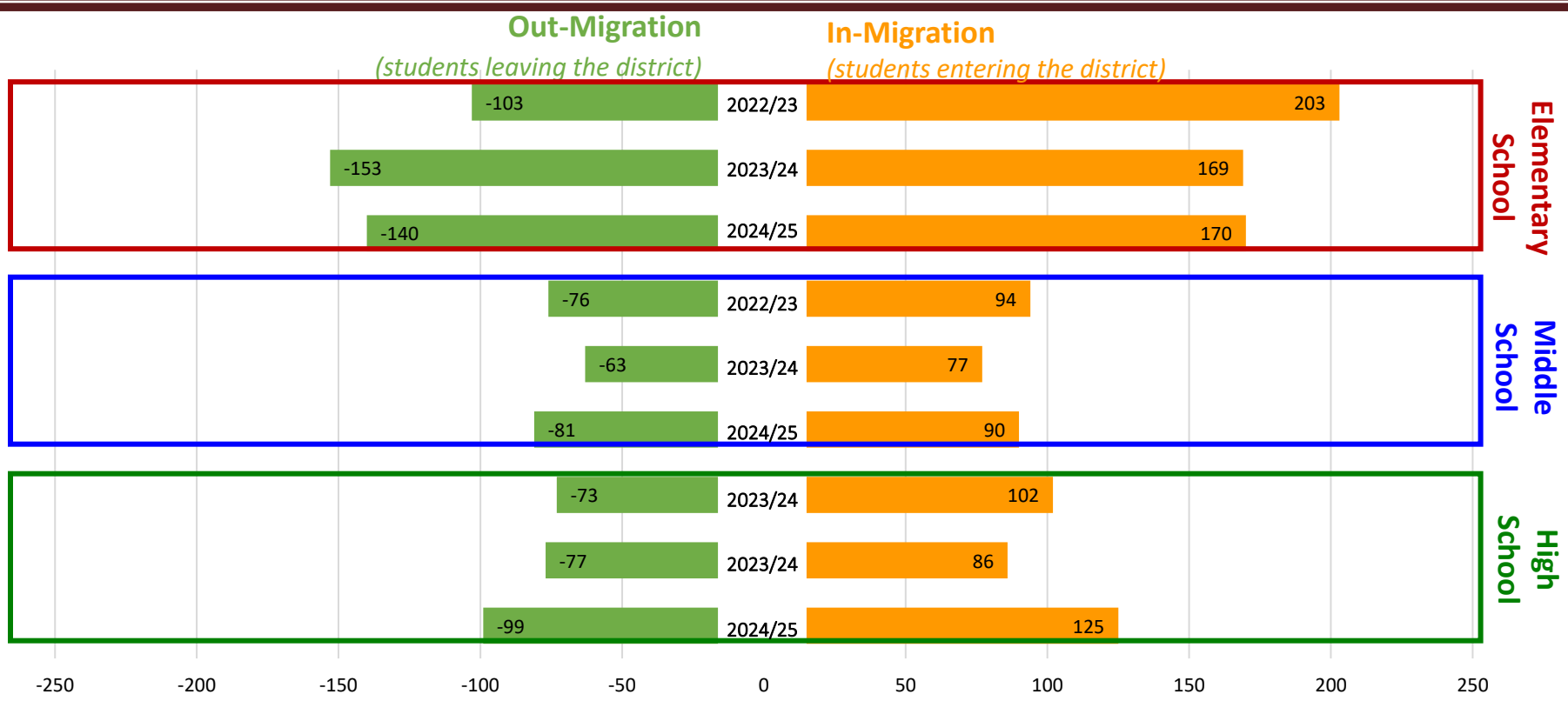
- Current 12th grade class is 92 students smaller than the current Kindergarten class
- Smaller exiting classes make it easier for growth to occur as the 12th grade class is more than fully replaced by the incoming Kdg class
- Over the next 5 years:
  - The average kdg class is projected to increase to around 200 students
  - The average 12th grade class is projected to increase to 146 students

Average Class Sizes

- The average elementary grade is 55 students larger than the average high school grade
- As the elementary average grade size has increased by 42.8% since 2020/21, the average middle school grade size has only increased by 26.7%
- Over the next 5 years:
  - The average middle and high school grade size is projected to continue to increase (+39.0% and +35.2%)
  - The average elementary is projected to continue to increase but at a lower rate than previous five years (+7.8%)

Disclaimer. This is a projected outlook based on the information examined in this analysis. All past student data is exported from the district student database. The student database export may not always align with the Official Counts (Statistically 99% greater match by grade).

3-Year Student Migration Trend



Source: McKenzie County Public School District #1 and RSP

Definition

Out-Migration: Shows number of students in grade K to 11th that were attending the District in the previous year, but are not attending the District in the current year.

In-Migration: Shows number of students in grade 1st to 12th that are attending the District in the current year, but were not attending the District in the previous year.

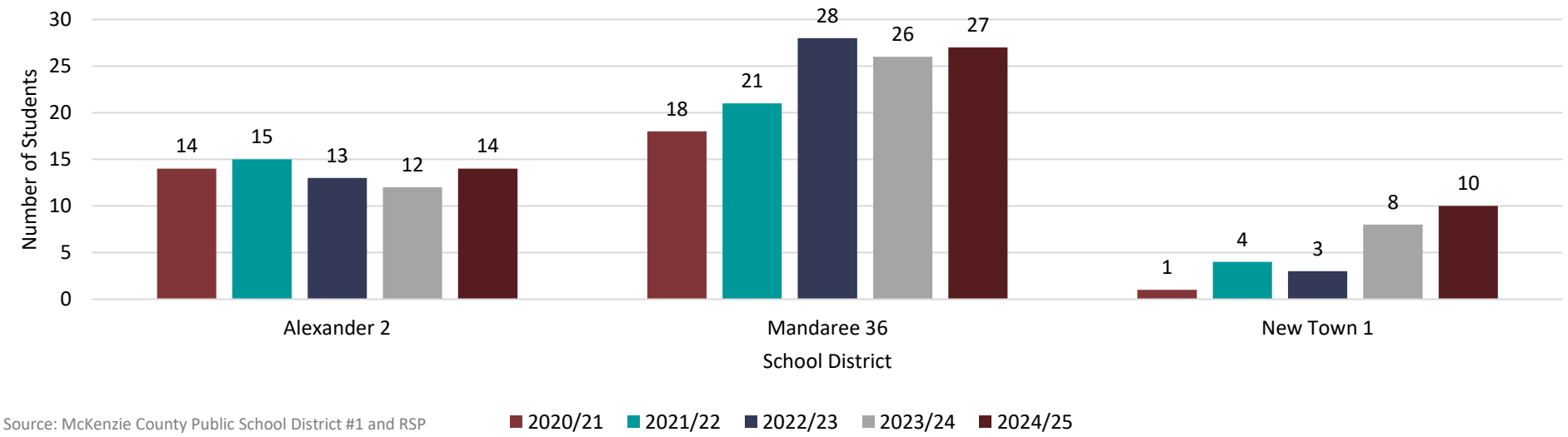
Observations

- 2022/23 lost 399 students and gained 252 students; **NET: +147**
- 2023/24 lost 332 students and gained 292 students; **NET: +39**
- 2024/25 lost 385 students and gained 320 students; **NET: +65**

Main Takeaway: The district has seen a net positive migration of students for the past 3 years. 2024/25 saw greater number of students migrate in and out of the District which is an indication of a fluctuating community population (more change than past years).

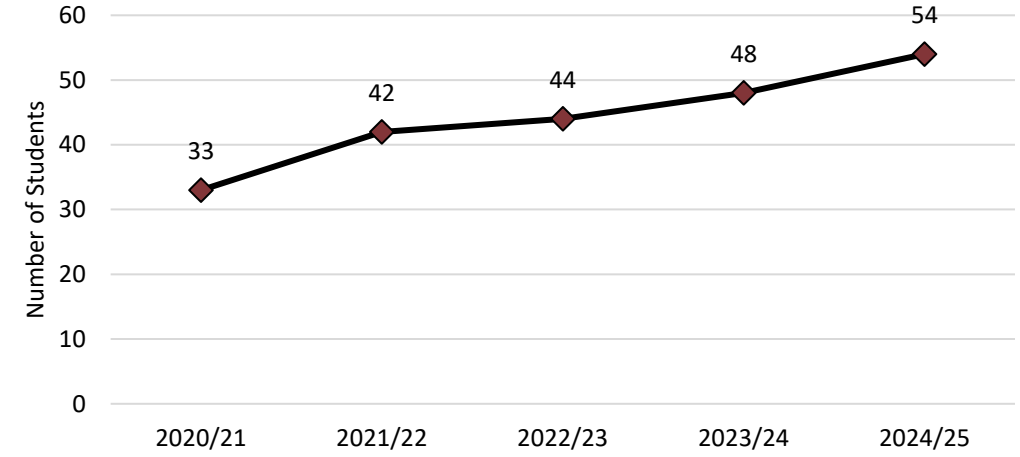
Out of District Student Analysis

Out of District Students by Year and Residing School District (top 3)



Source: McKenzie County Public School District #1 and RSP

Total Out of District Students per Year



Source: McKenzie County Public School District #1 and RSP

Observations

- Out of district enrollment has increased the past five years
- 54 total students reside out of the district boundary
- Mandaree 36 school district tends to contribute the largest share of out of district students

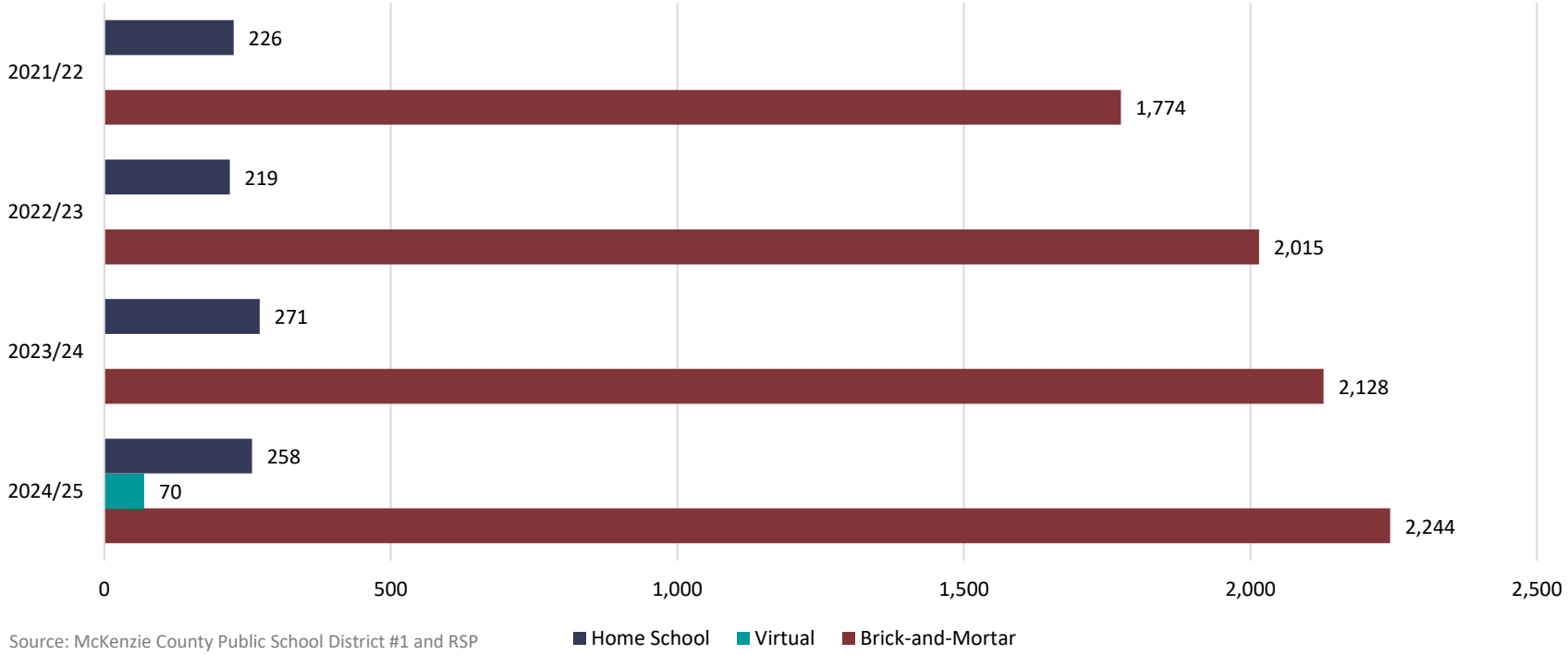
Note: Analysis includes the number of students RSP has geocoded residing out of the district boundary. It may not align with district totals of out-of-district transfers, but provides count of students with addresses outside of the district at the time of Official Count provided data.

Main Takeaway: Changes to state policy may impact this variables. Understanding the current market share of out of district students is important to understanding the future outlook of enrollment.

Enrollment by Instructional Modality

Note: Brick-and-Mortar and virtual students are included in the Enrollment Forecast. Home School students are NOT included in any other analysis or projection forecast.

K-12 Enrollment by Instruction Type



Source: McKenzie County Public School District #1 and RSP

Observations:

- K-12 enrollment has been increasing in brick-and-mortar students and home school students the past four years (market share)
  - The new 2024/25 virtual program opened this year with 70 students
- Home school enrollment saw a decline in 2024/25, possibly influenced by the introduction of the new virtual program
- RSP recommends continuing to monitor this variable - evaluating long-term trends will help assess whether the virtual program continues to attract students who might have otherwise chosen homeschooling or other alternatives

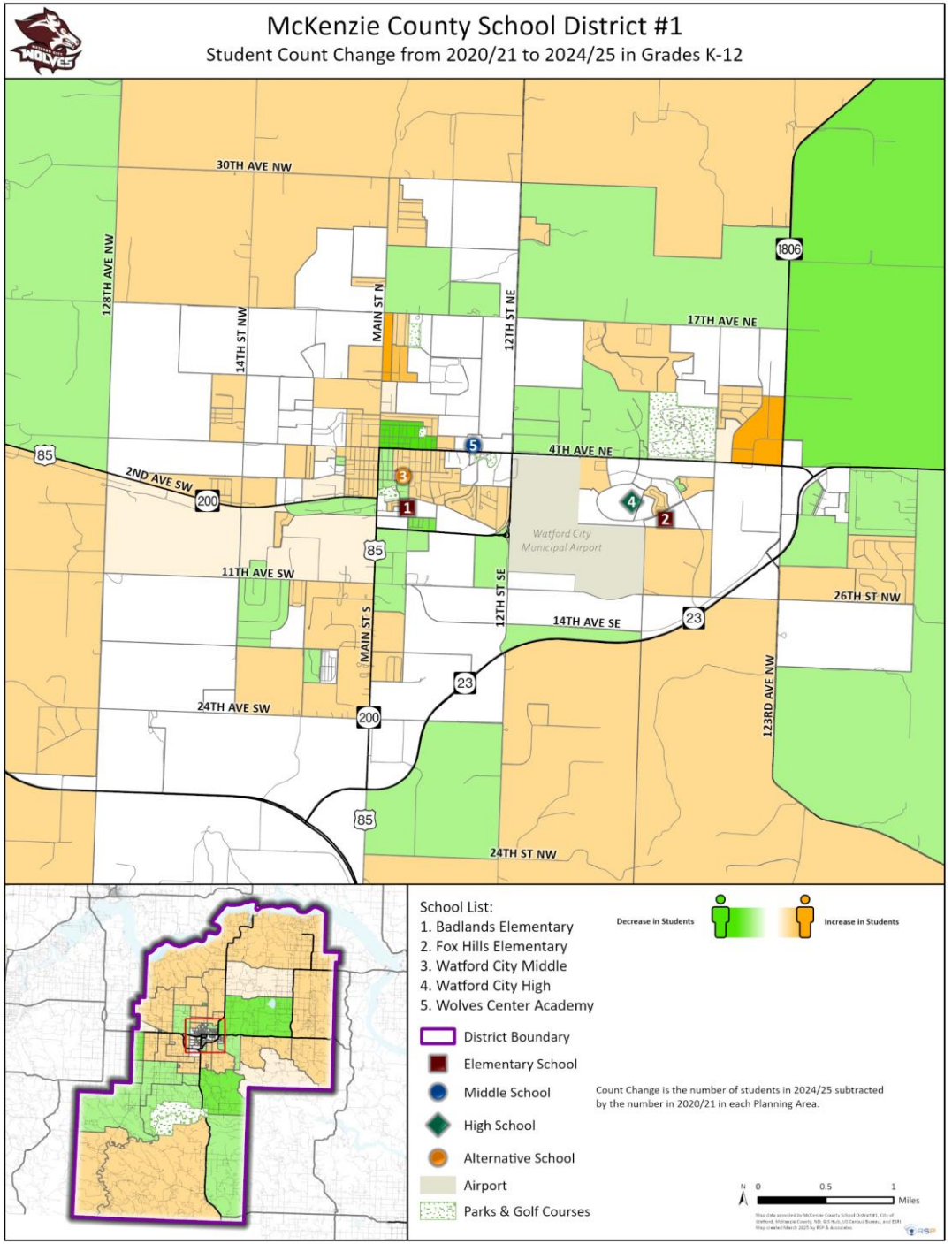
K-12 Student Count Change Map

Map Details

- Depicts student movement at each Planning Area from **2020/21** to **2024/25**
- **Orange:** student increase year to year
- **Green:** student decrease year to year
- **White:** no net change of students

Notes

- New developments have a greater propensity to have more students in future years
- Current colors do not indicate area will continue to increase or decrease
- Each of these planning areas are fluid with respect to change – the visual shown is a snapshot: Areas shown as increasing will not always increase just like areas shown as decreasing will not always decrease



K-12 Student Heat Density Map

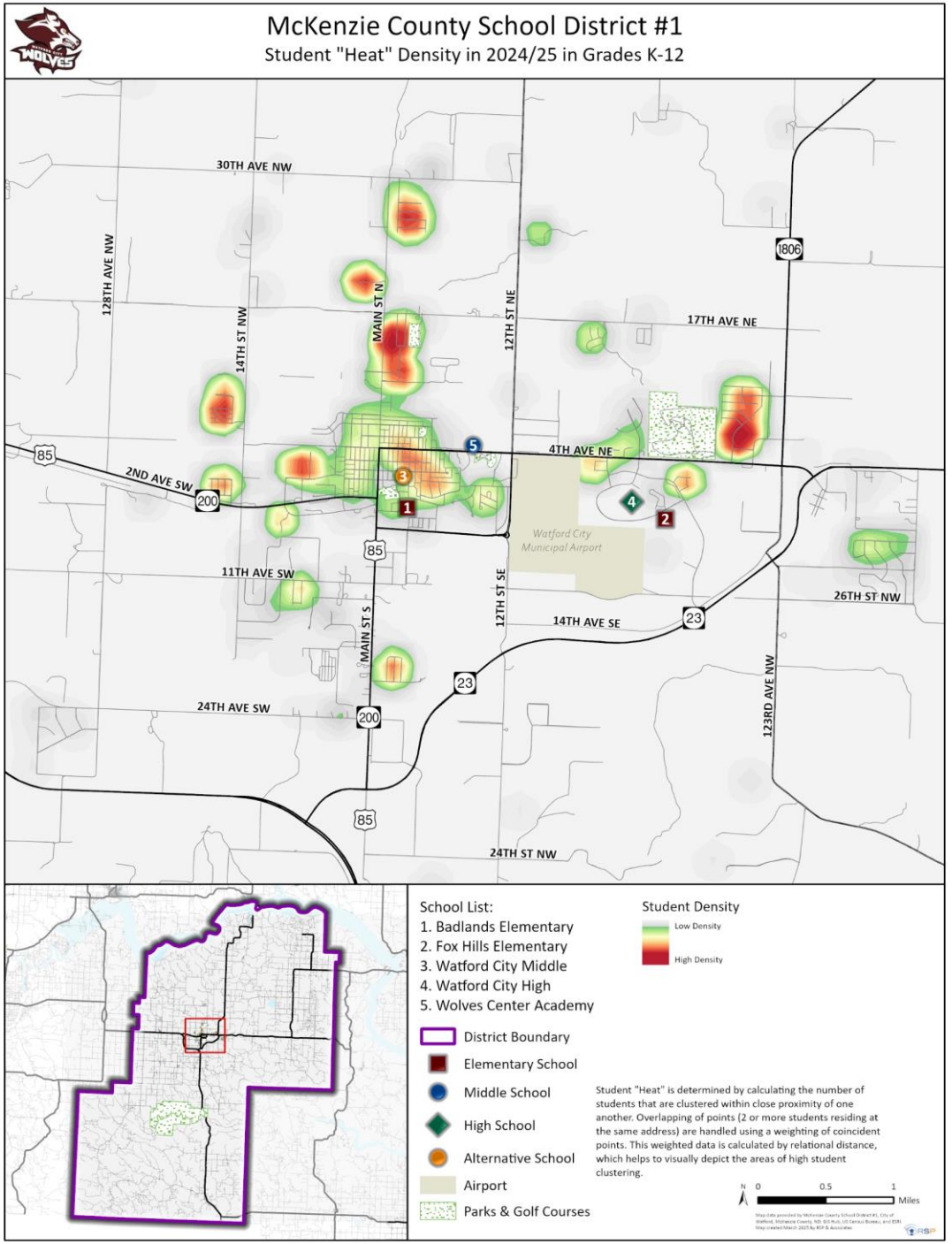
Map Details

- 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: Areas of highest student density on the north side of 4th Ave.



Part 1: Observations and Conclusion

Live births in McKenzie County have been stable the past five years **– indicator of student growth**
- Enrolling a market share of 75% or greater of county live births is critical to continue enrollment 190+ Kdg classes
- The live birth rate decreased from 2020 to 2022 which may limit Kdg enrollment the next three years

District enrollment increased by 186 students from last year **– indicator of student growth**
- The past four years, enrollment has increased year to year but the rate of growth has fluctuated
- This is the first year that Kdg, 3rd grade, and 4th grade are greater than 200 students
- District is experiencing some of the largest grades ever (all grades except for 1st and 8th grade)

Graduating senior classes are smaller than incoming kindergarten classes ***– indicator of student growth***
- Continuing to enroll 175+ Kdg students will promote district growth by fully replacing the existing 12th grade class
- Cohorts tend to increase as they work their way from kindergarten to 12th grade

District experienced more students migrating into the district this year ***– indicator of student growth***
- 2024/25 saw greater number of students migrate in and out of the District which is an indication of a fluctuating community population (more change than past years)
- Out of district enrollment has been increasing; there were over 50 students residing out of the district this year
- Cohort increases appear larger than in past years, this could be a result of students attending district for the new virtual school

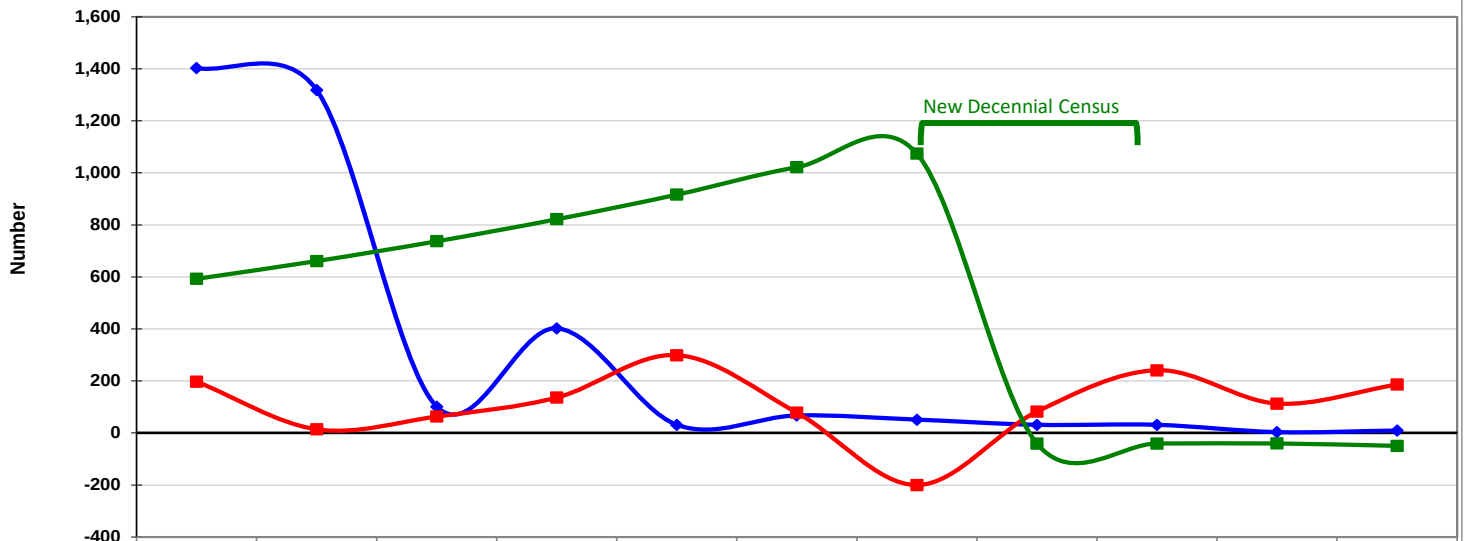
RSP & Associates monitors almost **250** planning areas for demographic, development, and enrollment data sets. Understanding proximity and density of students illustrates where neighborhoods are at in their subdivision lifecycle:
- Many neighborhoods in the district have been increasing in student count as turnover of residential units have yielded more students over the past five years
- Neighborhoods on the north side of the district have a greater current student density versus southern neighborhoods

Key Variables to Monitor:
- Changes to state policies (open enrollment, student choice, etc.) have an impact on enrollment outlook and potential market share of students – RSP recommends continuing to monitor these items
- Potential changes to state or national immigration policy with 2024 presidential election may impact enrollment outlook

Part 2

Development and Growth Trends

Population, Development, & Enrollment



	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Certificate Occupancy	1,403	1,318	101	402	31	67	51	31	31	3	9
Enrollment Change	197	14	63	136	299	78	-200	82	241	113	186
Population Change	593	661	737	822	917	1,022	1,074	-41	-40	-40	-50

Source: US Census, McKenize County, McKenzie County Public School District #1, and RSP

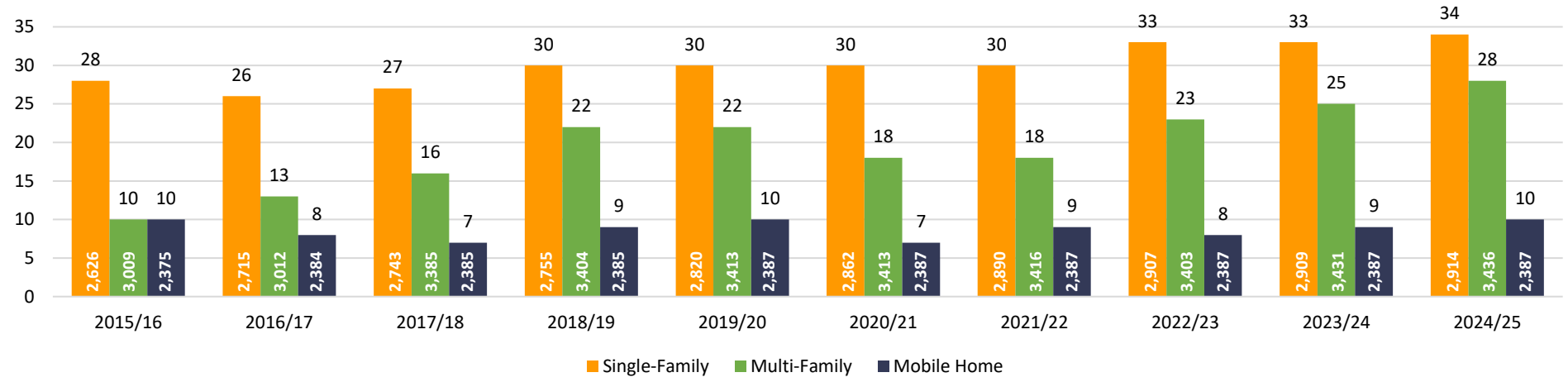
Observations:

- **BLUE LINE:** Building activity increased from 2010 to 2017, since then, new building activity has been minimal in the district (averaging less than 35 units per year)
- **GREEN LINE:** Census data indicates a stable to slightly decreasing population
  - Population shows the estimate growth of the whole decade; new decennial census often affect year-to-year change
- **RED LINE:** Student enrollment has been generally increasing year to year
  - 2020/21 saw a decrease in students, likely due to COVID-19 pandemic

Main Takeaway: Graphic provides benchmark data to determine if there is a correlation between population change, building activity, and enrollment. Despite population and hosing growth slowing down, enrollment has increase at a greater rate the past three years.

K-12 Yield Rate Comparison Over Time

Yield Rate Comparison Graph



Source: McKenzie County, McKenzie County Public School District #1 and RSP

Observations

- Bar graph shows the number of students per 100 units by year and by housing unit type (single-family, multi-family, and mobile home)
- District sees on average 30 K-12 students per 100 single-family households (SF)
  - The yield rate for single-family units has been increasing over time; 2024/25 yielded 34 students per 100 SF units
  - Adding new housing inventory can impact the yield rates; There are a total 2,914 SF units and **288 units were built in this time period**
- District sees on average 19.5 K-12 students per 100 multi-family households (MF)
  - The yield rate for multi-family units has increasing over time; 2024/25 yielded 28 students per 100 MF units
  - Adding new housing inventory can impact the yield rates; There are a total 3,436 MF units and **427 units were built in this time period**
- District sees on average 8.7 K-12 students per 100 mobile home households (MHP)
  - The yield rate for mobile home units has been the most stable; 2024/25 yielded 10 students per 100 MF units
  - Adding new housing inventory can impact the yield rates; There are a total 2,387 MHP units and **12 units were built in this time period**

Main Takeaway: As more multi-family housing has been built, the generation of students from these units has increased the most. Single-family units have also increased but at a lower rate than multi-family.

Student Yield Rate by Elementary Boundary

Students per 100 Single-Family Units	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	10 Year Average
Badlands Elementary	22	21	22	25	25	24	24	27	25	27	24.2
Fox Hills Elementary	35	33	32	37	36	37	38	41	42	42	37.3
District (K-12):	28.0	26.0	27.0	30.0	30.0	30.0	30.0	33.0	33.0	34.0	**30.1**

Students per 100 Multi-Family Units	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	10 Year Average
Badlands Elementary	17	17	19	21	19	20	21	24	26	29	21.3
Fox Hills Elementary	5	11	15	22	23	17	17	22	25	28	18.5
District (K-12):	10.0	13.0	16.0	22.0	22.0	18.0	18.0	23.0	25.0	28.0	**19.5**

Students per 100 MHP Units	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	10 Year Average
Badlands Elementary	8	6	5	7	9	7	9	9	10	11	8.1
Fox Hills Elementary	12	12	10	13	13	8	8	7	7	10	10
District (K-12):	10.0	8.0	7.0	9.0	10.0	7.0	9.0	8.0	9.0	10.0	**8.7**

Source: City of Watford City, McKenzie County and RSP

Table Legend

+3 greater from District Average

-3 fewer from District Average

Note:
SF: Includes number of students per 100 single-family units. Single-family units include houses that may be fully detached or semi-detached and occupied by one household or family.

MF: Includes number of students per 100 multi-family units. Multi-family units include apartment, duplex, mixed-use, townhome, etc. units.

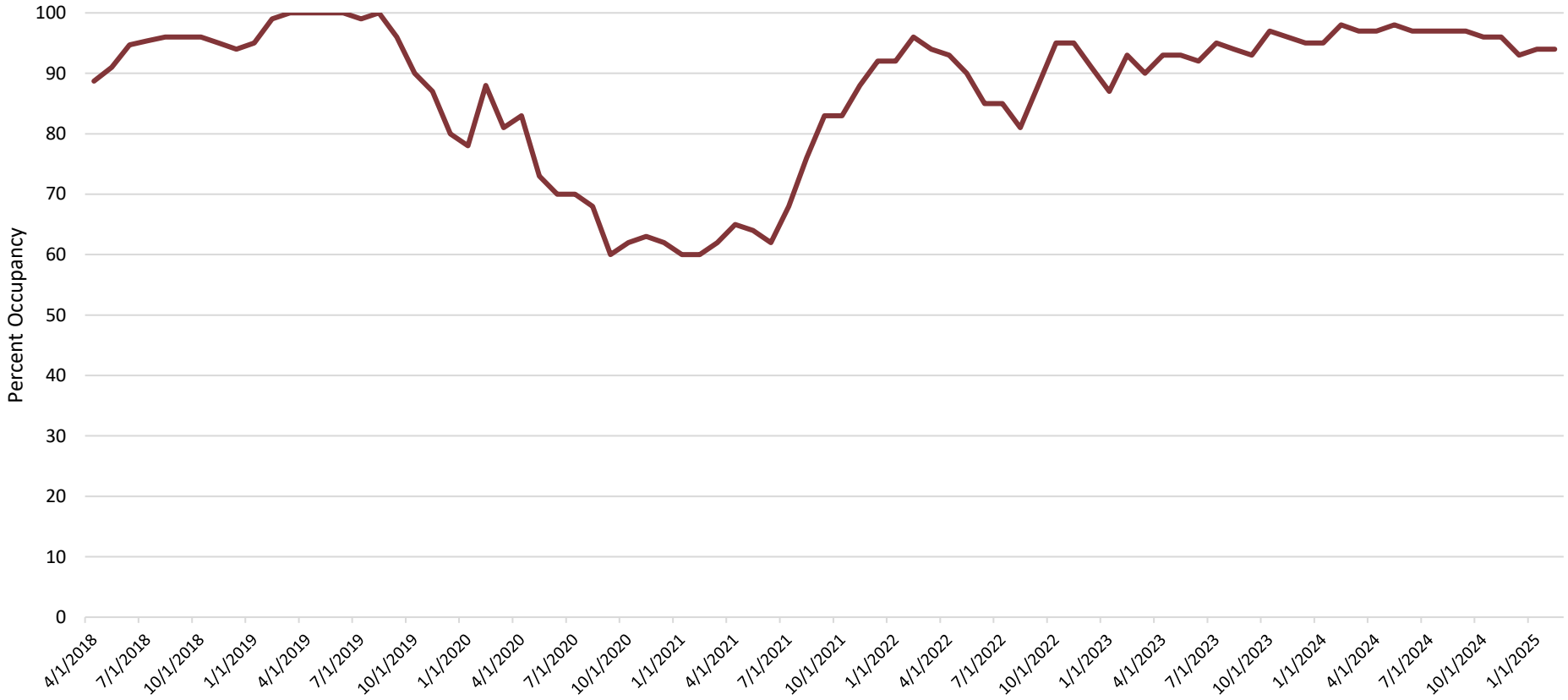
MHP: Includes number of students per 100 mobile home park units.

Observations:

- Single-Family: Table shows the number of students per 100 single-family (SF) units by year and by elementary boundary
  - District sees on average 30.1 K-12 students per 100 single-family households (yield rates have been increasing)
  - Fox Hills Elementary has a larger SF yield rate (2024/25 yielded 42 students per 100 SF units)
  - Adding new housing inventory can impact the yield rate – **There were 288 SF homes built from 2015 to 2024**
- Multi-Family: Table shows the number of students per 100 multi-family (MF) units by year and by elementary boundary
  - District sees on average 19.5 K-12 students per 100 multi-family households
  - Both elementary schools generate similar number of students the past five years (yield rates have been increasing)
  - Adding new housing inventory can impact the yield rate – **There were 417 MF homes built from 2015 to 2024**
- Mobile Home: Table shows the number of students per 100 mobile home (MHP) units by year and by elementary boundary
  - District sees on average 8.7 K-12 students per 100 mobile home households
  - Both elementary schools generate similar number of students the past five years (yield rates have been stable)
  - Adding new housing inventory can impact the yield rate – **There were 12 MHP homes built from 2015 to 2024**

Occupancy of Apartment Units Over Time

Apartment Occupancy Rate



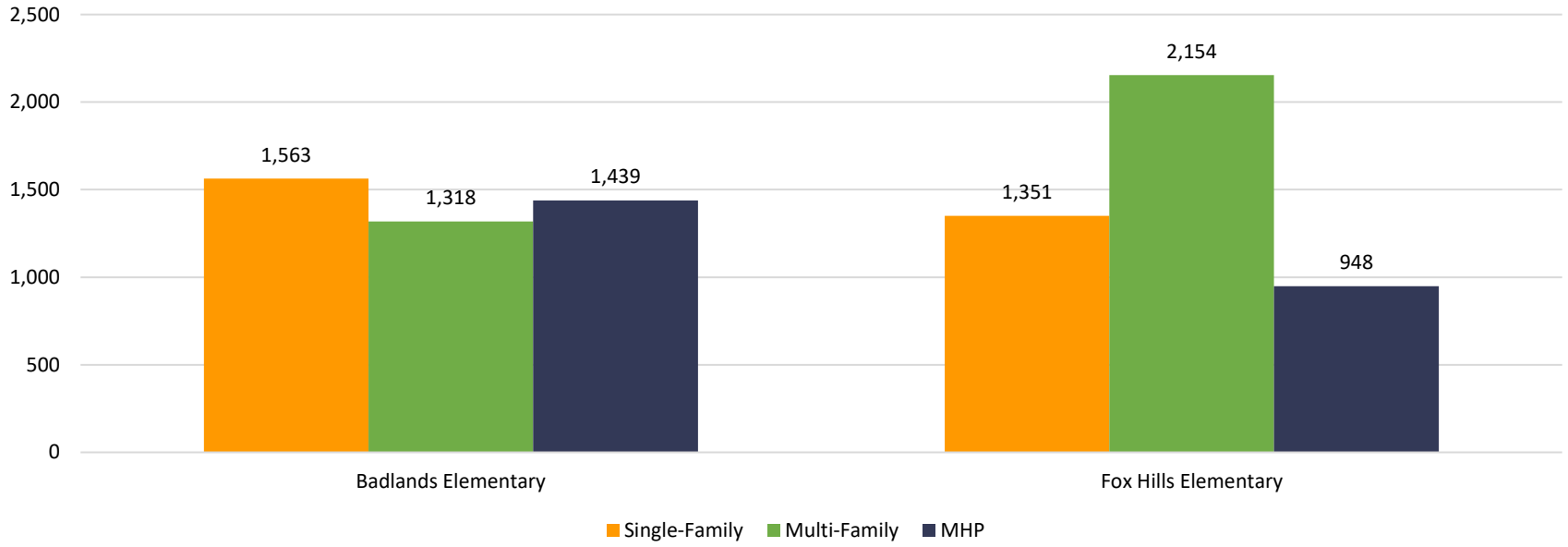
Source: McKenzie County Economic Development

Observations:

- Occupancy of housing units has increased to 90+% the past three years
- This variable supports the need for more housing products in the district; as population continues to grow, more housing units are needed to support the growth
- As of January 1, 2025, the apartment occupancy for the district was 94%

Unit Type by Elementary Boundary

Type of Units by Elementary Boundary in the District



Source: City of Watford City, McKenzie County, and RSP

Observations

- Bar graph shows the number of housing by type that currently reside in each elementary school boundary
- Badlands Elementary boundary has less multi-family, but the yield rate is greater than the MF units in Fox Hills Elementary
- Fox Hills Elementary boundary has less single-family and mobile home park units, but the yield rate is greater than the units in Badlands Elementary

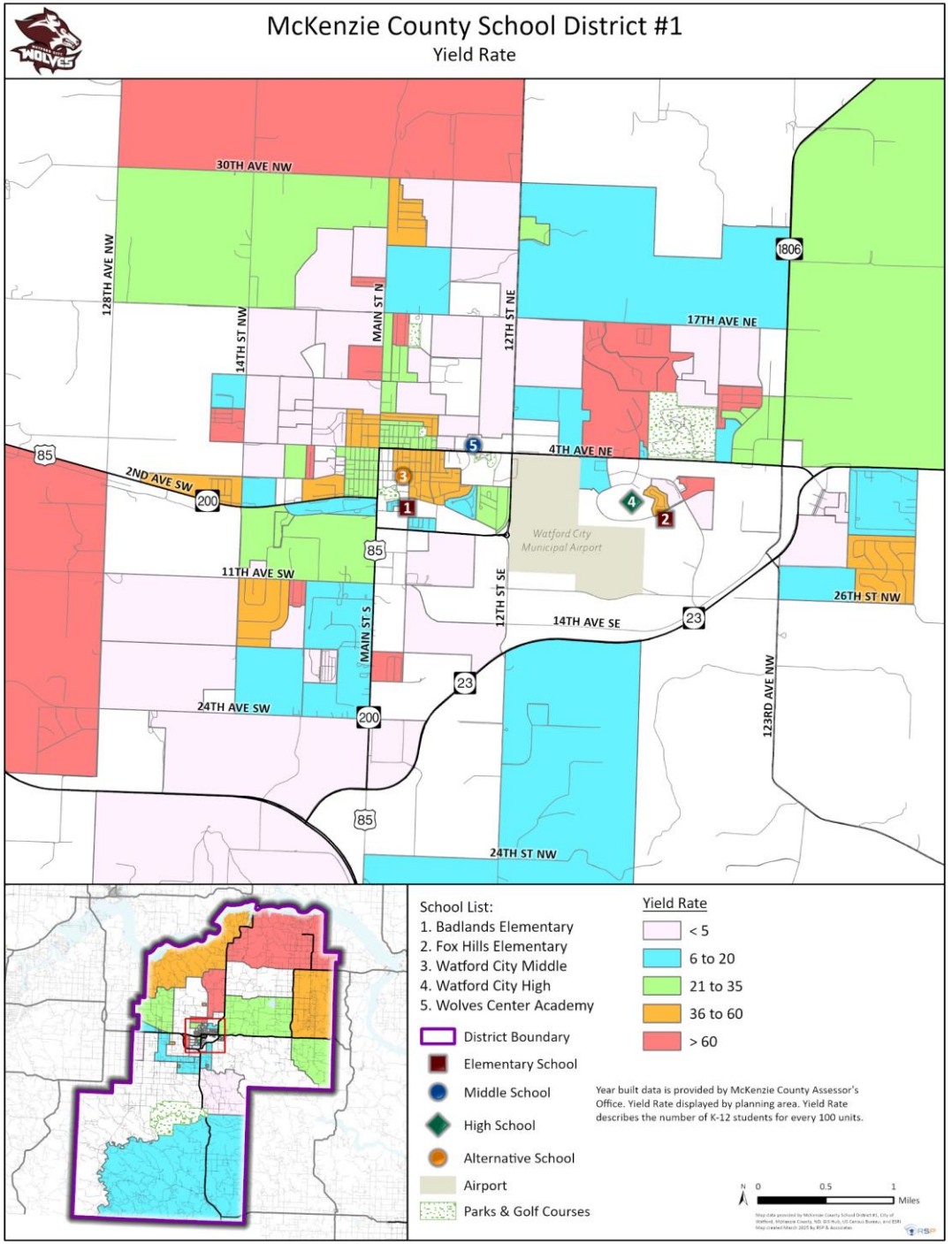
Main Takeaway: The attendance boundaries that have the most units do not generate the highest number of students in the district. Other factors like affordability, square footage, access to amenities, etc. have a greater impact on whether new units are likely student generating.

Student Yield Rate Analysis Map

Map Details:

- Map correlates with Yield Rate Analysis Tables
- Visual shows the difference of yield rate by planning areas
  - **Orange to Red:** greatest yield rate of students
  - **Green to Blue:** lowest yield rate of students
  - **White:** no yield rate of students
- Map does not differentiate between single-family and multi-family – all residential units are utilized in this analysis

Main Takeaway: Yield rates may change each year impacting the potential enrollment production.

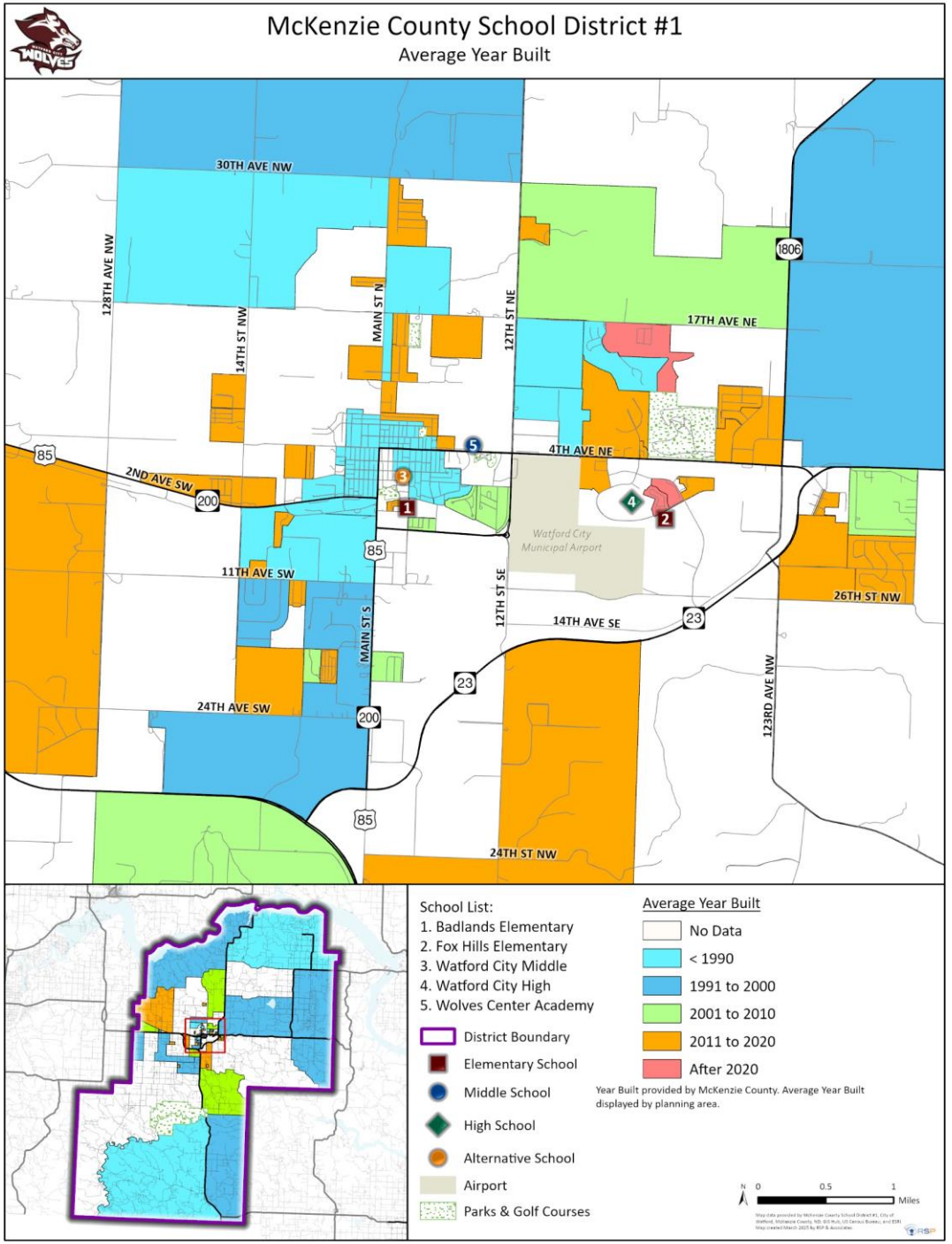


Average Year Built Map

Map Details

- Year built data provided by McKenzie County
- Colors to show decade units were built
  - White: no data
  - **Light Blue:** before 1990
  - **Dark Blue:** 1991 to 2000
  - **Green:** 2001 to 2010
  - **Orange:** 2011 to 2010
  - **Red:** After 2010
- Averages based on RSP Planning Areas and the units built in them
- Based on a planning area and could be influenced by the number of units prior to new units being built

Main Takeaway: Areas of older inventory tend to be on the in central Watford City (near Badlands ES)

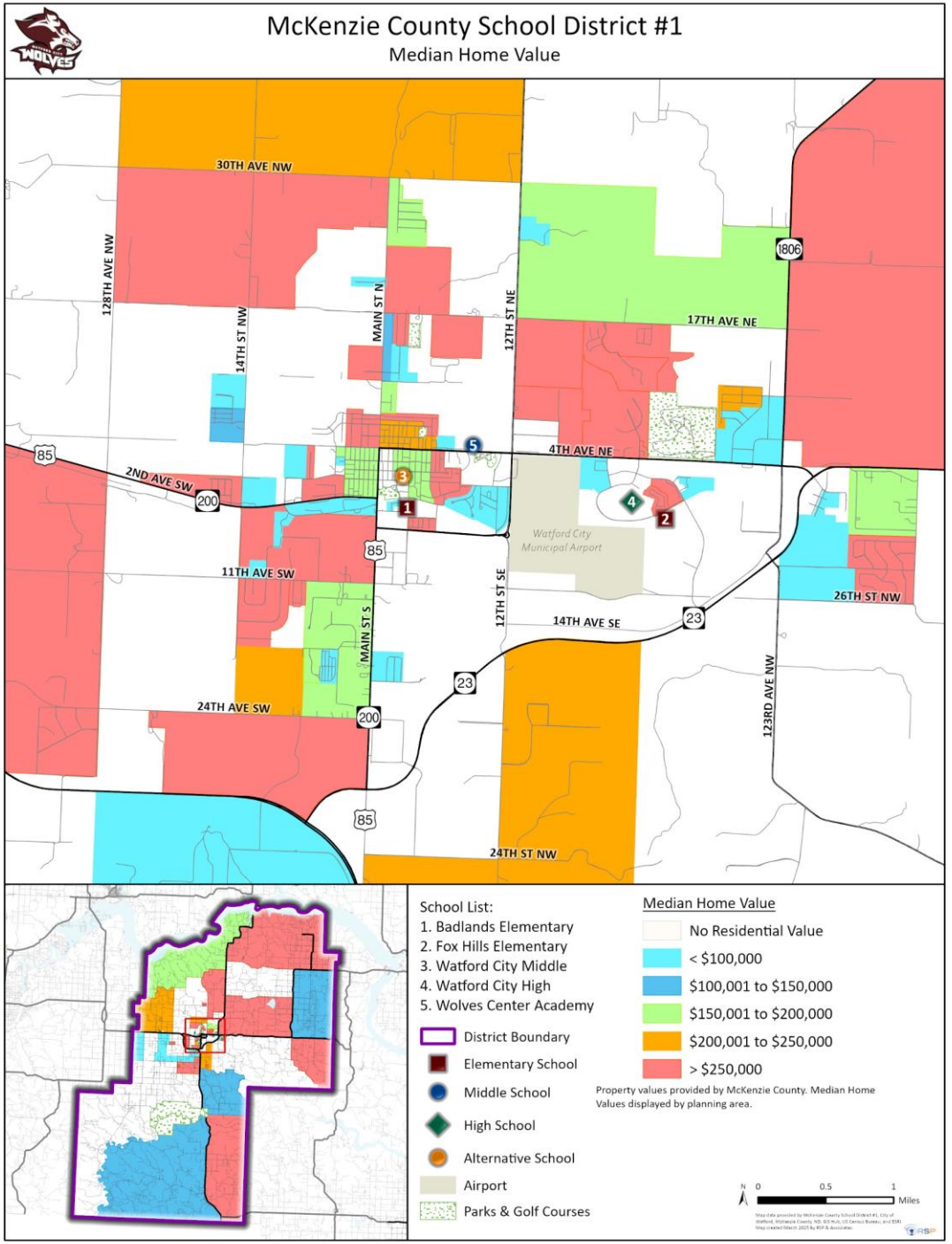


Median Home Value Map

Map Details

- Depicts planning areas by average Median Home Value
- **Orange** to **Red:** greatest Median Home Value
- **Green** to **Blue:** greatest affordability
- Based on assessed Home Value as provided and maintained by McKenzie County assessor's office
- Depicted by Median Value in each Planning Area - Based on a planning area and could be influenced by the number of units prior to new units being built
- Home values likely correlated to socio-economic status – new areas tend to be the least affordable
- There has been a noted significant increase in housing prices, particularly for duplex units, influencing the shortage of available housing

Main Takeaway: Areas of older inventory tend to be on the in central Watford City (near Badlands ES)

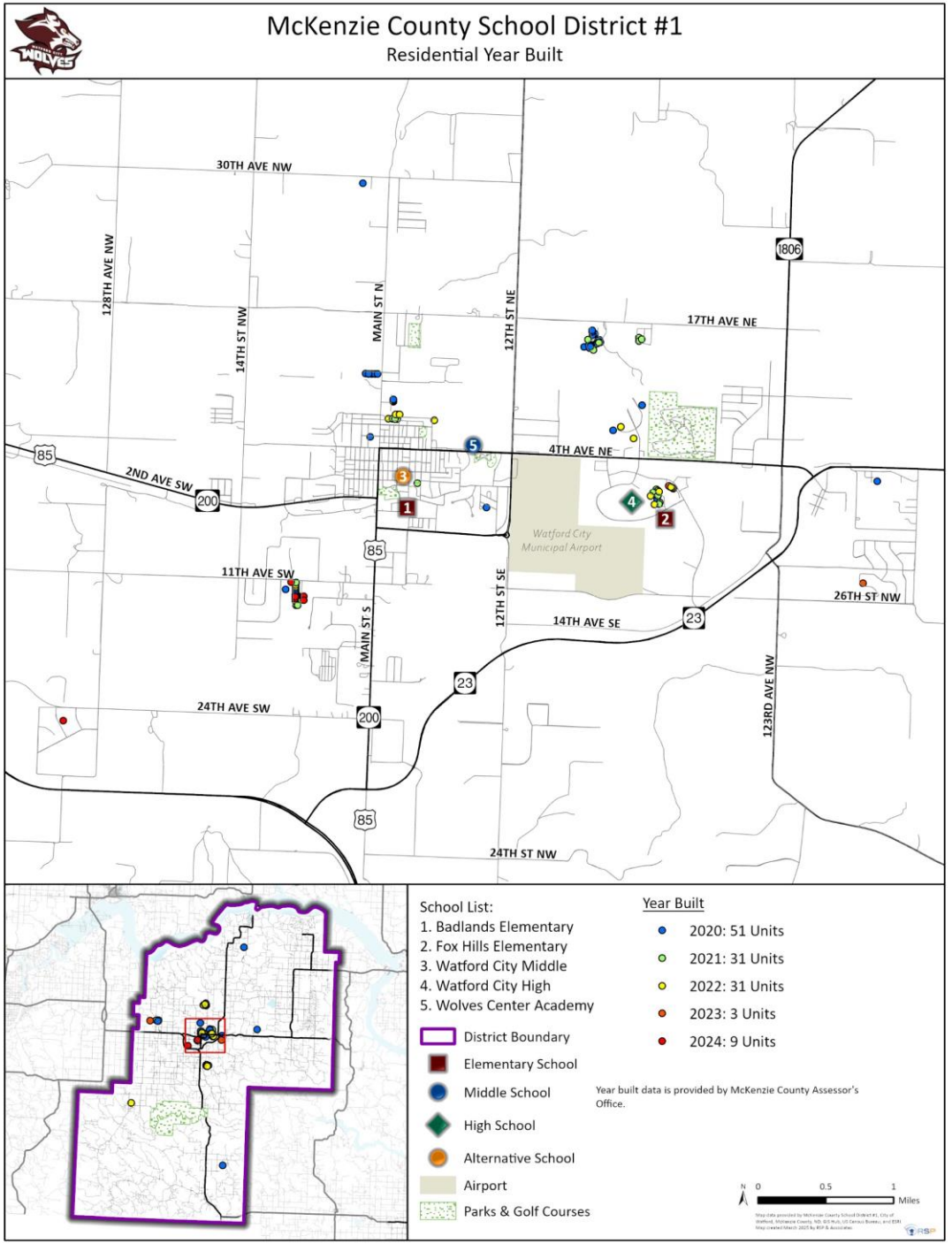


Recent Year Built Map

Map Details

- Reveals the clusters of where recent residential development has occurred
- Some new areas do not necessarily lead to similar yield rates of like developments
- Colors of dots represent a specific year according to the county assessor's office
  - **Red: 9 units built in 2024**
  - **Orange: 3 units built in 2023**
  - **Yellow: 31 units built in 2022**
  - **Green: 31 units built in 2021**
  - **Blue: 51 units built in 2020**
- Type of housing is monitored as some planning areas (single-family or multi-family) do not necessarily lead to similar yield rates and may change from year to year
- Only partial record for 2024

Main Takeaway: Development activity has slowed down since 2020 limiting the outlook of enrollment growth.

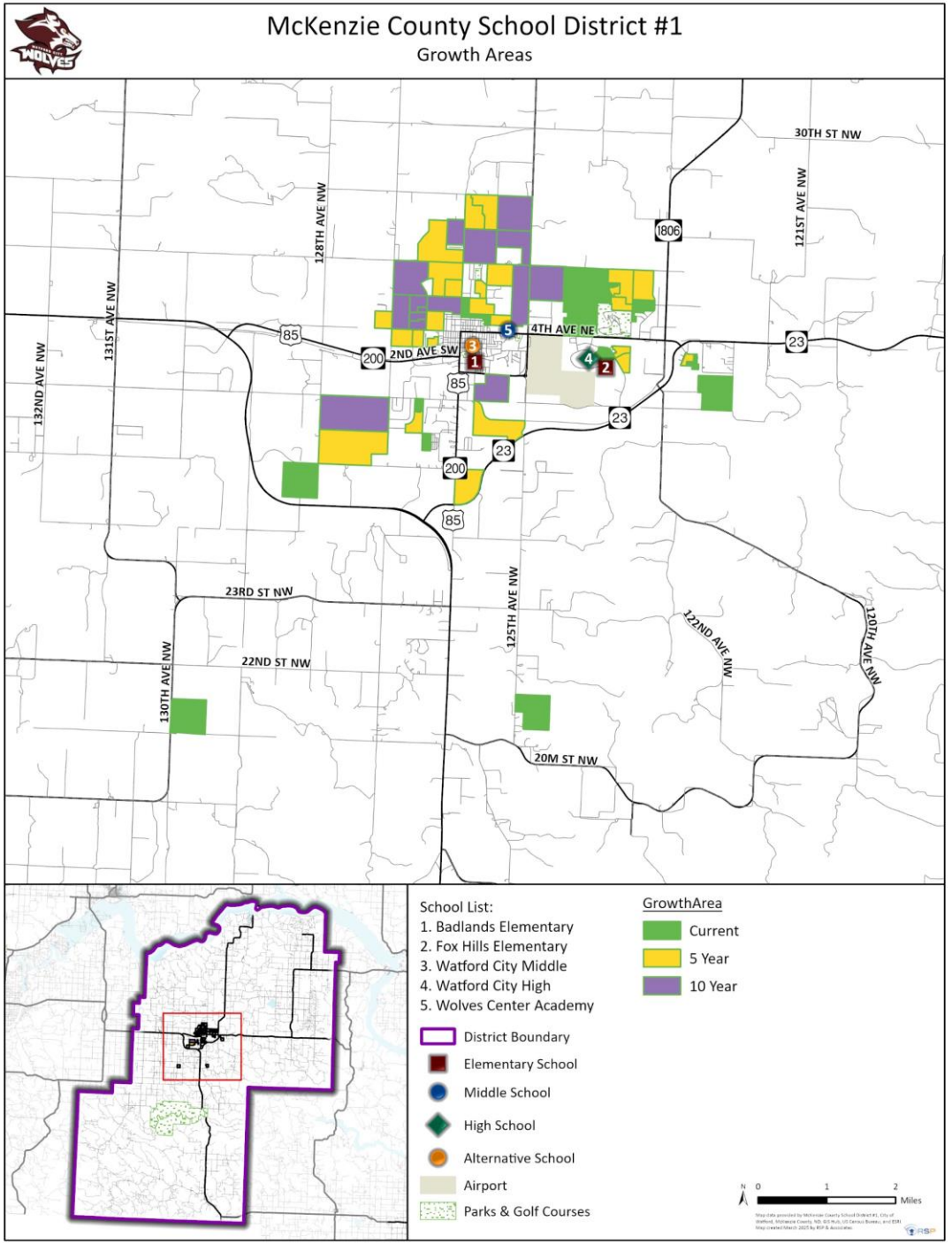


Growth Area Map

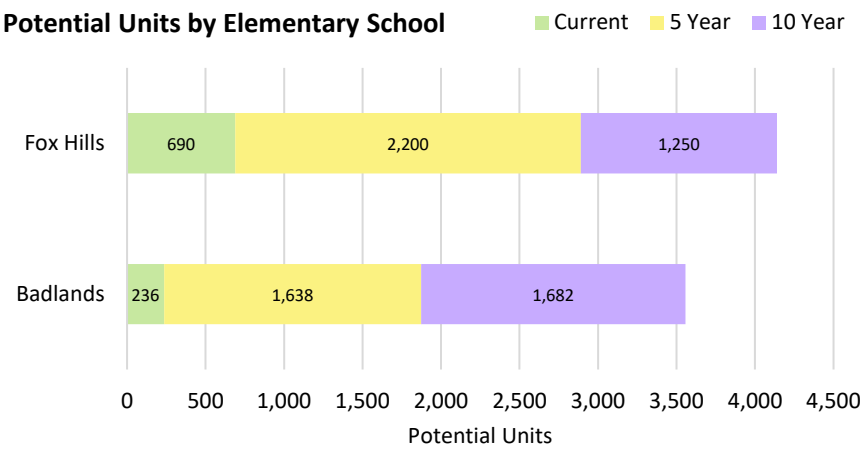
Map Details

- Growth areas are created from existing land use, future land use, capital improvement plan, zoning, and city staff input
  - **Green:** identifies where development activity is happening
  - **Yellow:** identifies possible areas that could develop within a 5-year range
  - **Purple:** identifies possible areas that could develop within a 10-year range
- The market demand and property owners desire to build guides the timing and type of development
- Some growth areas may require infrastructure improvements
- There is no guarantee any of these growth areas will develop

Disclaimer: "Timing of Growth Areas" are general estimates indicating phase of development status: some current projects may continue to develop for 5+ years and 5 to 10 Year potential projects may happen faster or slower than stated in visuals.



Development Table



Observations:

- Growth areas are created from existing land use, future land use, capital improvement plan, zoning, and city staff input
  - **Green:** identifies where current development activity is
  - **Yellow:** identifies developable areas within a 5-year range
  - **Purple:** identifies developable areas within a 10-year range
- There is no guarantee any of these growth areas will develop or that other areas not shown as a growth area will develop
  - The market demand and property owners' desire to build guides the timing and type of development
  - Some growth areas may require infrastructure improvements

Note: "Timing of Growth Areas" are general estimates indicating phase of development status: some current projects may continue to develop for 5+ years and 5 to 10 Year potential projects may happen faster or slower than stated in table.

RSP Plan Area Name: Identified Growth Areas	Current Development Type	Timing of Growth	Existing Units	Potential Units	Elementary
Countryside Estates	Single-Family	Current	0	64	Badlands
Longview Subdivision	Single-Family	Current	61	62	Badlands
Scarlett Subdivision	Single-Family	Current	1	30	Badlands
Veeder Estates	Single-Family	Current	22	40	Badlands
Tara Estates	Townhomes	Current	43	40	Badlands
The Crossings (Phase 1B, 182 Efficiency Apartments)	Multi-Family	Current	0	28	Fox Hills
Waterford Square	Multi-Family	Current	34	110	Fox Hills
Buffalo Hills Drive	Single-Family	Current	118	16	Fox Hills
Fox Hills Golf Estates	Single-Family	Current	41	103	Fox Hills
Fox Hills Village Stenehjem Development (South)	Single-Family	Current	13	45	Fox Hills
McKenzie Gold Properties	Single-Family	Current	4	96	Fox Hills
Prairie Woodlands Subdivision	Single-Family	Current	42	58	Fox Hills
Stepping Stone	Single-Family	Current	43	170	Fox Hills
Fox Hills Village Stenehjem Development (North)	Townhomes	Current	5	25	Fox Hills
Hunters Run	Townhomes	Current	90	39	Fox Hills
Cherry Ridge	Agriculture	5 Year	0	500	Badlands
Homestead at Watford City Phase 2	Agriculture	5 Year	0	73	Badlands
South of Waterford City Limits	Agriculture	5 Year	0	336	Badlands
Future growth near The Badlands	Mixed-Use	5 Year	0	115	Badlands
The Highlands	Mixed-Use	5 Year	0	105	Badlands
Future Mobile Home Park	Mobile Home Park	5 Year	0	50	Badlands
The Badlands	Multi-Family	5 Year	168	84	Badlands
South of Tara Estates	Rural	5 Year	0	122	Badlands
Homestead at Watford City	Single-Family	5 Year	5	171	Badlands
Emerald Ridge	Townhomes	5 Year	61	60	Badlands
Badlands Development LLC (North of Park Ave W)	Vacant	5 Year	0	22	Badlands
East of Pheasant Ridge Sub	Agriculture	5 Year	0	120	Fox Hills
Bison Blue and Hawk Creek 4	Mixed-Use	5 Year	0	190	Fox Hills
Bison Blue and Hawk Creek 5	Mixed-Use	5 Year	225	75	Fox Hills
McKenzie Park	Multi-Family	5 Year	60	180	Fox Hills
McKenzie Point + Villiage	Multi-Family	5 Year	0	200	Fox Hills
Stepping Stone Golf Course Community	Multi-Family	5 Year	0	100	Fox Hills
The Crossings (Phase 2A, 4 24-Plex Apts)	Multi-Family	5 Year	55	100	Fox Hills
Lot 36 of Homestead at Watford City	Rural	5 Year	0	210	Fox Hills
NE of Watford City Golf Course	Rural	5 Year	0	191	Fox Hills
North of water treatment	Rural	5 Year	1	160	Fox Hills
West of Hunter's Run	Rural	5 Year	0	388	Fox Hills
E of Pheasant Ridge Apartments	Single-Family	5 Year	0	128	Fox Hills
E of Veeder Estates	Single-Family	5 Year	0	62	Fox Hills
Golf Course Ponds Subdivision	Single-Family	5 Year	0	96	Fox Hills
Cherry Ridge	Agriculture	10 Year	0	500	Badlands
Inbetween Emerald Ridge and the Highlands	Agriculture	10 Year	0	195	Badlands
Lot 25 at the Homested at Waterford City	Agriculture	10 Year	0	17	Badlands
North of new Watford City Police Department	Agriculture	10 Year	0	263	Badlands
North of the Highlands and West of Watford Square	Agriculture	10 Year	0	166	Badlands
W of Homestead at Watford City	Agriculture	10 Year	0	400	Badlands
Lot 24 at the Homested at Waterford City	Single-Family	10 Year	0	47	Badlands
Lot 26 at the Homested at Waterford City	Single-Family	10 Year	0	44	Badlands
West of the Highlands	Single-Family	10 Year	0	50	Badlands
Bison Blue and Hawk Creek	Rural	10 Year	0	230	Fox Hills
Bison Blue and Hawk Creek 2	Rural	10 Year	7	300	Fox Hills
Bison Blue and Hawk Creek 3	Rural	10 Year	0	370	Fox Hills
N of Stallion Meadows	Rural	10 Year	0	140	Fox Hills
South of 17th Ave NE	Rural	10 Year	1	110	Fox Hills
West of 12th St NE	Rural	10 Year	0	100	Fox Hills
Current Growth Area Potential:			517	926	
5-Year Growth Area Potential:			575	3,838	
10-Year Growth Area Potential:			8	2,932	
Total Growth Area Potential:			**1,100**	**7,696**	

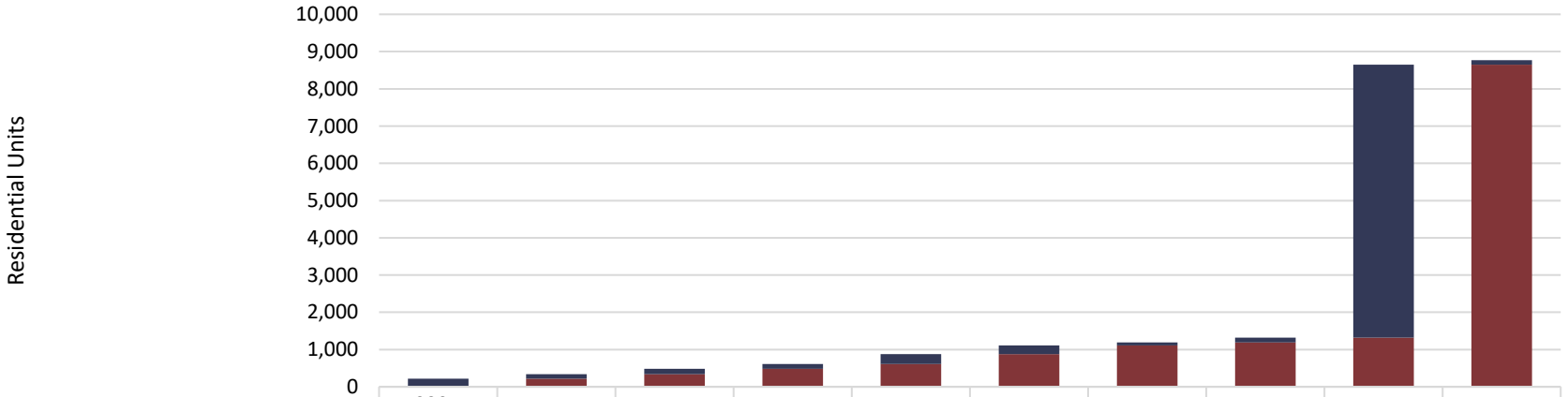
Source: City of Watford City, McKenzie County, and RSP

Development Activity Over Time

Observations:

- Table has been created to illustrate the number of units by year built
  - The average year for all units built was 1986 while the median year built was 2012
- Development activity increased in 2010 to 2019 with over 7,000 units built (Over 5 times the units available in 2010)
- Development activity has slowed down since 2020:
  - Onley 126 units have been built in the past five years
- There are challenges with tracking developments in the community;
  - Year built numbers may not reflect the actual situation on the ground; there is often inaccurate county permits data due to the construction of trailers without tracking them

New V.S. Existing Units by Decade Built



	1939 or Earlier	1940-1949	1950-1959	1960-1969	1970-1979	1980-1989	1990-1999	2000-2009	2010-2019	2020-2025
Number of New Units in Time Period	214	128	145	122	271	229	79	132	7,327	126
Number of Existing Units		214	342	487	609	880	1,109	1,188	1,320	8,647

Source: McKenzie County, City of Watford City, and RSP

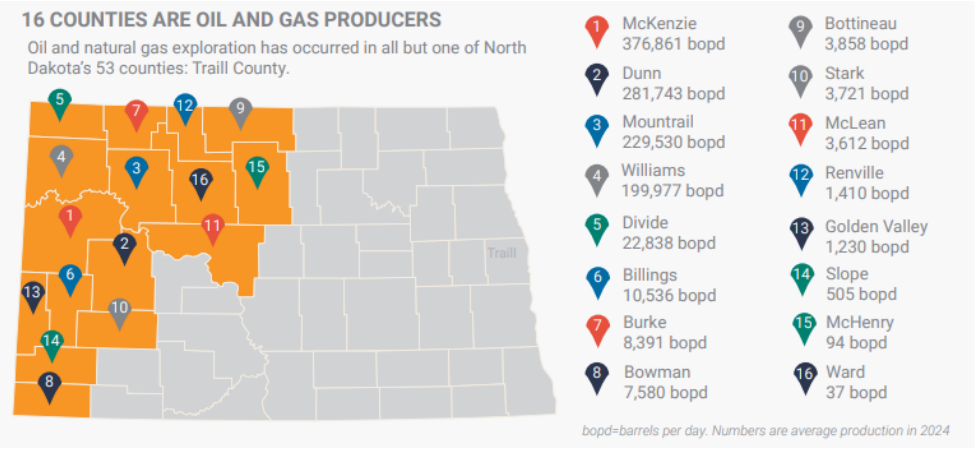
Economic Spotlight

Natural Gas Industry

- McKenzie County reported 376,861 Barrels of Oil per day in 2024 (most in the state)
- Drilling rig count remained steady throughout 2024 and is expected to remain steady throughout 2025 (State-wide)

Housing Incentives

- McKenzie County Economic development worked with Watford City Housing Authority on their Pathway to Purchase housing program (constructing 9 houses)
- Administered the JDA Home Builder Construction Loan Program that has seen 4 houses built
- In April 2023, the McKenzie County JDA housing subcommittee presented its findings:
  - Projected that employment will increase by nearly 30% (2021 to 2031)
  - Projected school enrollment will increase by nearly 60% (2021 to 2031)
  - Estimated that at least 50 housing units must be built throughout the county each year (less than 50 units has been built for the past four year)



North Dakota Department of Mineral Resources January 2025
Director's Cut and Release November 2024 Production Numbers

Oil Production Numbers

November	36,632,194 barrels	= 1,221,073 barrels/day **RF +11%**
October	36,517,562 barrels	= 1,177,986 barrels/day (final) **RF+7%**
	1,519,037	all-time high Nov 2019
	1,189,136 barrels/day	= 97% from Bakken and Three Forks
	31,937 barrels/day	= 3% from Legacy Pools

Revenue Forecast **1,100,000 barrels/day**

Crude Price ($barrel)	**ND Light Sweet**	**WTI**	**ND Market**
November		69.95	63.63 **RF -9.1%**
October		71.99	65.00 **RF -7%**
Today		**78.46**	
All-time high (6/2008)		134.02	126.75
Revenue Forecast			**70.00**

Gas Production and Capture

November	103,946,998 MCF	=	3,464,900 MCF/Day **+1.4%**
95% Capture	99,144,992 MCF	=	3,304,833 MCF/Day
October	105,966,311 MCF	=	3,418,268 MCF/Day **-4.1% (Final)**
94% Capture	100,018,167 MCF	=	3,226,392 MCF/Day

3,582,821 MCF/day all-time high production Dec 2023
3,355,110 MCF/day all-time high capture Dec 2023

Wells Permitted

October	111	
November	78	
December	87	All-time high 370 in 10/2012

Source: https://www.dmr.nd.gov/dmr/sites/www/files/documents/Oil-and-Gas/DirectorsCut/01.17.2025DirectorsCut.pdf
https://www.ndoil.org/wp-content/uploads/2025/03/ND-Oil-Production-2024.pdf
Downtown West Discovery Summary

Part 2: Observations and Conclusion

Almost 7,700 units identified for potential development within the next 10+ years **– indicator of enrollment growth**

- Fox Hills Elementary has more potential units in their current boundary; over 900 housing units are in current/active stages of development
- As of February 2022, construction costs have increased over 100% from August 2020; home values increases could potentially slow the single-family subdivision life cycle

Building activity has been decreasing the past couple of years **– limitation to enrollment growth**

- Opportunities of residential growth exist, however, the cost of construction is becoming a barrier to seeing projects finish and new units
- State of North Dakota is assisting in new incentive programs to assist in rooftop creation
- Monitor local factors that may affect development timing and economic outlook to gauge how the new decade of residential growth will play out
- There has been a significant increase in housing prices (likely due to interest rates and building costs), particularly for duplex units, that is contributing to the shortage of units

Student yield rates have increased illustrating more students moving into the community **– indicator of enrollment growth**

- As more multi-family housing has been built, the generation of students from these units has increased the most
- Single-family units have also increased but at a lower rate than multi-family; Single-family residential has the highest propensity to have school aged students, yield rates of this development type are higher than that of multi-family
- Tracking the types of development is important to understand the yield rate of students for every part of the community – there are varying yield rates with all developments

Recent trends have indicated more multi-family development is happening in the district **– indicator of enrollment growth**

- In 2024, saw 4 single-family units built and 5 multi-family units built but over the past ten years, there have been 423 single-family units and 1,621 multi-family units built

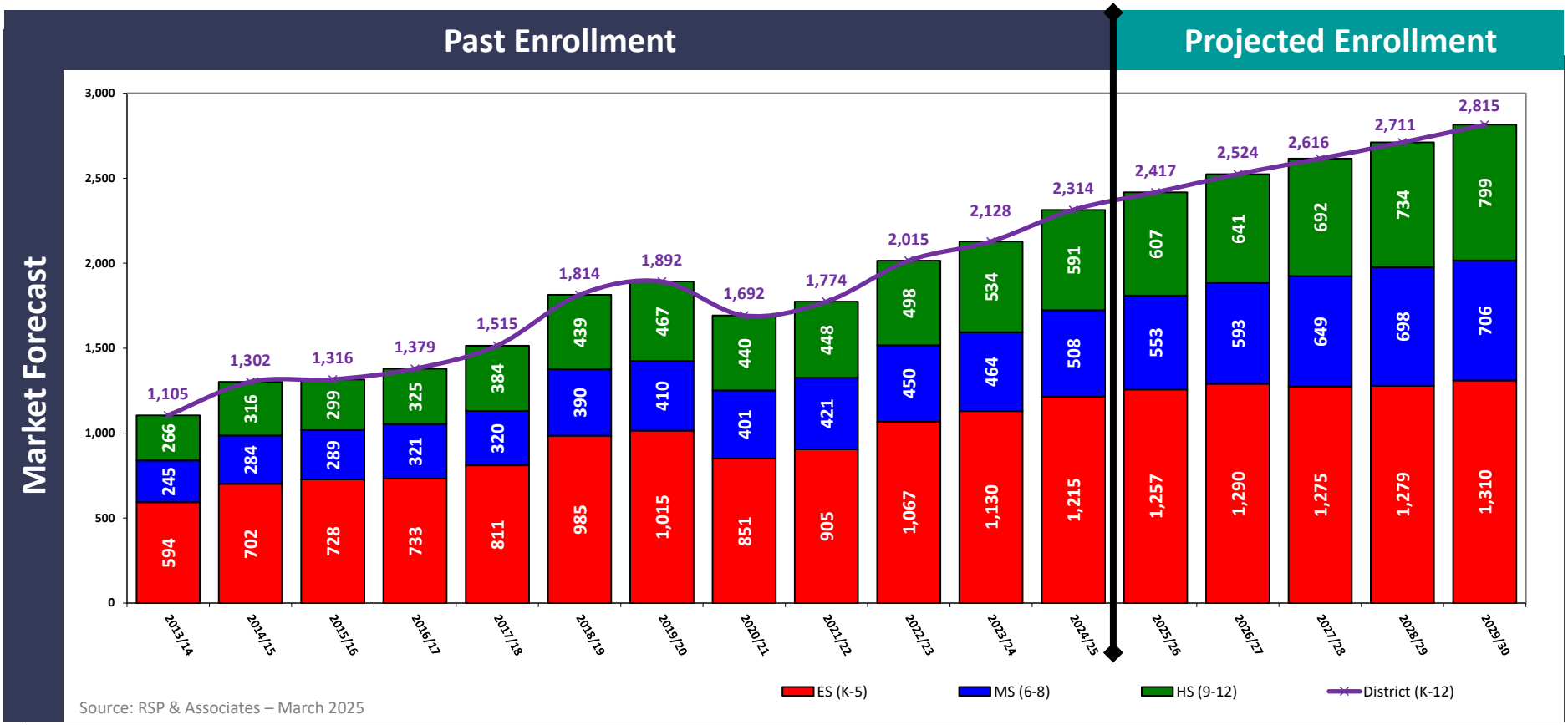
Key Variables to Monitor:

- Potential for a change in unit production with a national election year (2025); If cost of construction decreases, building activity might return to county targets (50 units per year)
- Recent natural disasters throughout the country (East Coast Hurricane, West Coast Forest Fires, etc.) may impact the speed and cost of building activity limiting outlook of residential development projects

Part 3

Enrollment Projections

Past, Current, & Future Enrollment



Source: RSP & Associates – March 2025

Observations:

- **District enrollment is forecasted by 501 students by 2029/30; totaling enrollment to 2,815 students**
  - **Elementary enrollment is forecasted to by 95 students by 2029/30; totaling enrollment to 1,310 students**
  - **Middle School enrollment is forecasted by 198 students by 2029/30; totaling enrollment to 706 students**
  - **High School enrollment is forecasted by 208 students by 2029/30; totaling enrollment to 799 students**
- Virtual program has increased enrollment in the 2024/25 school year, enrollment projections have increased as a result of the influx of students and assume enrollment at the virtual program will continue to grow then stabilize in the future years

Disclaimer. This is a projected outlook based on the information examined in this analysis. All past student data is exported from the district student database. The student database export may not always align with the Official Counts (Statistically 99% greater match by grade).

Projection Notes and Clarifications

Past Enrollment is shown three ways:

- **Reside:** Based on where a student Resides in relation to the district boundary
- **Attend:** Based on both a student residing in the district and attending and students not residing in the district attending
- **Reside/Attend:** Subset of reside to know how many of Reside students attend the school based on the attendance area they are assigned to

Projections are shown two ways:

- **Reside:** Based on where a student Resides in relation to the district boundary
- **Attend:** Based on both a student residing in the district and attending and students not residing in the district attending

Capacity

- Building capacity provided by district administration:
  - Light orange shading is where the capacity exceeds the building Capacity
  - Should be annually examined to ensure appropriate education space is available

Other Items

- Enrollment Grade Configuration in Student Forecast Model (K-5, 6-8, 9-12) with the following disclaimers:
  - Homeschool students are not included in enrollment projections
  - Wolves Center Academy students are included in enrollment as Watford City High students
  - Virtual Program opened in 2024/25 school year
  - Open enrollment trends are assumed to follow district policy and will continue like those trends during the projection time frame
- Integrated potential outcomes because of a slowdown in new housing starts and challenges with the economy as it adapts to the “New Normal”.
  - National energy policy has and will continue to impact the economic drivers of the McKenzie County Region .
  - Integrated other statistical variables to adjust for regional and local impacts that influence enrollment.
- RSP has identified with limited new residential activity there has been swings with annual enrollment that appear to have a correlation to the vacancy rates (When lower than 75% fewer students and greater than 90% more students).

Projections by Building

Market Forecast

McKenzie County Public School Projections By School (Based on Student Reside)

School	District Capacity	Enrollment Type (Past)	Past School Enrollment 2021/22	2022/23	2023/24	2024/25	Projections Based on Residence (1-5 years) 2025/26	2026/27	2027/28	2028/29	2029/30	2029/30 Attend Utilization
Badlands Elementary		Reside/Attend	409	510	454	482						
K to 5th	600	Reside	428	551	473	517	526	538	517	529	546	94.5%
		Attend	462	573	504	540	553	558	539	550	567	
Fox Hills Elementary		Reside/Attend	424	453	590	633						
K to 5th !	600	Reside	477	516	657	698	731	752	758	750	764	121.2%
		Attend	443	494	626	661	685	716	722	714	727	
Watford City Middle		Reside/Attend	421	450	464	490						
6th to 8th !	550	Reside	421	450	464	508	553	593	649	698	706	124.4%
		Attend	421	450	464	490	540	570	628	676	684	
Watford City High		Reside/Attend	448	498	534	553						
9th to 12th	800	Reside	448	498	534	591	607	641	692	734	799	94.4%
		Attend	448	498	534	553	561	599	650	691	755	
Watford City Virtual		Reside/Attend	0	0	0	0						
K to 12th		Reside	0	0	0	0	0	0	0	0	0	
included in K-12 total		Attend	0	0	0	70	78	81	77	80	82	
ELEMENTARY SCHOOL TOTAL		Reside/Attend	833	963	1,044	1,115						
K to 5th !	1,200	Reside	905	1,067	1,130	1,215	1,257	1,290	1,275	1,279	1,310	107.8%
		Attend	905	1,067	1,130	1,201	1,238	1,274	1,261	1,264	1,294	
MIDDLE SCHOOL TOTAL		Reside/Attend	421	450	464	490						
6th to 8th !	550	Reside	421	450	464	508	553	593	649	698	706	124.4%
		Attend	421	450	464	490	540	570	628	676	684	
HIGH SCHOOL TOTAL		Reside/Attend	448	498	534	553						
9th to 12th	800	Reside	448	498	534	591	607	641	692	734	799	94.4%
		Attend	448	498	534	553	561	599	650	691	755	
DISTRICT TOTALS		Reside/Attend	1,702	1,911	2,042	2,158						
K to 12th !	2,550	Reside	1,774	2,015	2,128	2,314	2,417	2,524	2,616	2,711	2,815	110.4%
		Attend	1,774	2,015	2,128	2,314	2,417	2,524	2,616	2,711	2,815	

Source: RSP & Associates, LLC - March 2025

Note 1: Student Projections are based on the residence of the student.
Note 2: The Enrollment Model is based on a Head count of students by Planning Area at each facility
Note 3: Transfers between Facilities are shown with Attend Projections
Note 4: The Enrollment Model assumes ES(K-5) MS(6-8) and HS (9-12)
Note 5: Each planning area is assigned the 2024/25 boundary
Note 6: School capacity provided by the District
Note 7: Reside is based on the student home address
Note 8: Attend is based on which facility the student attends
Note 9: Res/Att (Reside/Attend) are the students who reside in the attendance area that they have chosen to attend
Note 10: Wolves Center Academy students are included in Watford City High Enrollment

School Utilization Legend	
	Over 100% School Capacity
	Under 70% School Capacity

Observations:

- Fox Hills Elementary School is projected to be over capacity from 2025/26 to 2029/30 for the reside and attend enrollment
- Watford City Middle School is projected to be over capacity from 2026/27 to 2029/30 for the attend enrollment

Main Takeaway: Total District Capacity is projected to be surpassed by 2027/29 – **more capacity needed** for elementary and middle school programming

Disclaimer. This is a projected outlook based on the information examined in this analysis. All past student data is exported from the district student database. The student database export may not always align with the Official Counts (Statistically 99% greater match by grade).

Projections by Grade

Past, Current, and Future Enrollment

		Grade	Past and Current Enrollment														Projected Enrollment				
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Market Forecast		K	44	65	78	125	132	128	123	145	194	186	164	176	192	181	213	201	207	186	202	205
		1st	48	51	79	109	135	145	127	127	164	179	141	165	202	202	186	217	204	210	189	206
		2nd	41	65	67	91	128	133	121	146	155	165	147	146	185	209	212	192	224	213	218	197
		3rd	39	54	72	91	101	121	133	129	171	159	124	152	162	187	217	216	195	229	218	225
		4th	45	50	69	84	104	102	123	141	140	172	128	132	172	178	200	227	228	205	242	231
		5th	37	59	67	94	102	99	106	123	161	154	147	134	154	173	187	204	232	232	210	246
		6th	32	49	65	74	105	99	107	98	146	148	134	142	149	162	181	191	209	236	239	215
		7th	43	45	67	84	89	105	103	113	121	145	140	140	154	147	174	186	196	214	242	246
		8th	47	57	53	87	90	85	111	109	123	117	127	139	147	155	153	176	188	199	217	245
		9th	45	45	73	66	96	82	85	119	136	153	124	139	160	172	178	172	197	214	224	245
		10th	55	51	61	81	68	84	96	94	113	118	124	119	127	146	154	161	157	180	194	205
		11th	43	63	57	64	81	65	82	96	98	112	96	98	105	122	138	140	150	151	168	184
		12th	62	44	59	55	71	68	62	75	92	84	96	92	106	94	121	134	137	147	148	165
Optimal Capacity	1,200	K-5	254	344	432	594	702	728	733	811	985	1,015	851	905	1,067	1,130	**1,215**	**1,257**	**1,290**	**1,275**	**1,279**	**1,310**
	550	6-8	122	151	185	245	284	289	321	320	390	410	401	421	450	464	508	***553***	***593***	***649***	***698***	***706***
	800	9-12	205	203	250	266	316	299	325	384	439	467	440	448	498	534	591	607	641	692	734	799
	2,550	**District**	581	698	867	1,105	1,302	1,316	1,379	1,515	1,814	1,892	1,692	1,774	2,015	2,128	2,314	2,417	2,524	***2,616***	***2,711***	***2,815***
		Enrollment Change	44	117	169	238	197	14	63	136	299	78	-200	82	241	113	186	103	107	92	95	104

Sources:

2010/11 to 2024/25 McKenzie County Public Schools

2025/26 to 2029/30 RSP & Associates SFM Projections from the 2024/25 Enrollment 5-Year Projections

Observations:

- Enrollment is forecasted to increase by over 500 students by 2029/30
  - Projected average increase of 100 students per year
- By 2029/30 most grades are forecasted to be greater than 200 students – enrollment 200+ Kdg students is critical to enrollment outlook
- Enrollment is forecasted to surpass total capacity at the elementary and middle school level the next five years

Part 3: Observations and Conclusion

Enrollment is forecasted to increase at all grade levels over the next five years (+21.7% district growth)

- Elementary enrollment forecasted to increase by +7.8%, Middle School enrollment forecasted increase by 39.0%, and High School enrollment forecasted increase by +34.8%
- Total District Capacity is projected to be surpassed by 2027/29 – **more capacity needed**

RSP recommends District administration and Board of Education to annually review enrollment projections, demographics, and development trends as it relates to available building capacity

- Some buildings are forecasted to experience greater capacity challenges as the individual trends for that school lean toward greater enrollment growth (Fox Hills Elementary, Watford City Middle)
- Continuing to annually monitor the items in this report is recommended – there are multiple variables in the community that are limitations to enrollment outlook: housing shortage with limited unit production, lower live birth rate, national and regional variables in flux, etc.
- Recent natural disasters throughout the country (East Coast Hurricane, West Coast Forest Fires, etc.) may impact the speed and cost of building activity limiting the outlook of residential development projects

RSP enrollment forecasting is based on the best-known information at the time

- Recent economic indicators have been in-flux (interest rates, housing prices, supply chain)
- Live birth data may follow the national demographic shift of lower birth rate from current generations which impacts future kindergarten enrollment
- Potential changes to state or national policy with 2025 President Election may impact the enrollment outlook

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" and "Emerging"

- The type of residential development and how affordable it is will determine the likely location and number of students
- Utilizing current student density, count change visuals and potential developments, RSP has calculated the likely subdivision lifecycle for neighborhoods and their generation of students

Conclusion of Section:

- The 2023/24 Enrollment Analysis projection for 2024/25 was **99.7% accurate;** 2024/25 enrollment projections have increased this year because of the influx of students
- Buildings at 95% or greater indicate more building capacity is required for the projected enrollment increase

Part 4

Next Steps

Report Conclusion

Enrollment is expected to increase at all levels:

- ❑ District-wide enrollment to increase by 501 students in five years totaling 2,815 students
- ❑ Elementary School enrollment to increase by 95 students in five years totaling 1,310 students
- ❑ Middle School enrollment to increase by 198 students in five years totaling 706 students
- ❑ High School enrollment to increase by 208 students in five years totaling 799 students

Enrollment is forecasted to surpass total capacity at the Elementary and Middle School level – MORE CAPACITY NEEDED

Main Limitations to Student Growth

- Limited building activity (economic factors)
- Increase in housing prices that is a barrier to new populations moving into the community

Main Indicators of Student Growth

- Greater Kdg class than 12th grade classes
- Stable market share of county live births
- Continued population growth
- Cohort growth between grade levels year after year
- Increasing total enrollment for the past four years
- 90% or greater occupancy rates of units
- Expected economic growth in the region

Conclusion of Section:

- ✓ Financial and facility challenges may influence community conversations toward creating a **more efficient utilization of schools** ranging from grade configuration, number of buildings, attendance boundaries, etc.
- ✓ With many unknown variables, annual analysis of enrollment will help ensure the **adequate and appropriate space** is allocated for **programming needs for all students** (Core, Elective, SPED, ELL, Support Services, Staff/Office, etc.)
- ✓ Annually monitor the impact of future educational programming that will be integrated into each facility to ensure **equitable and appropriate space** is utilized in the building which will experience enrollment change
- ✓ Create marketing strategies to inform households about the **extensive educational programs** available within the District

Next Steps

An overview of key items in this report and considerations for future school district planning.

Annually Review and Update Projected Enrollment Outlook

- ❑ Enrollment is forecasted to continue increasing over the next five years (+21.7%)
- ❑ Continued evaluation of enrollment each year will enhance decision making

RECOMMENDED ACTION: Review enrollment outlook for the 2025/26 school year

Future Facility Considerations:

- ❑ **Elementary School #3 (Option)**
  - ✓ Temporary investment in portables
  - ✓ 3rd Elementary based on the size of school, grade configuration, desired number of students per grade, and programming
  - ✓ Secure land for an elementary site or utilize the 56 acres of land in the northeast portion of the district
  - ✓ Potential for future expansion of county early childcare services at 3rd elementary site
- ❑ **Middle School Phase 2 (Addition)**
  - ✓ Consider timing of future facility investment
  - ✓ Consider size of school by desired number of students per grade – Timing of Phase 2 which would increase capacity from 550 to 800
- ❑ **High School (Option)**
  - ✓ Consider timing and need for additional high school space
  - ✓ Skills Center (CTE) can be expanded
  - ✓ Addition to high school for 9th grade wing

RECOMMENDED ACTION: Integrate new enrollment findings with facility planning considerations

Appendix

Demographic Summary

Population

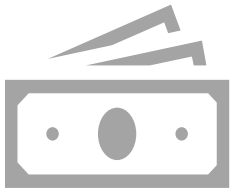
Percent Change of Annual Rate

2000 to 2010: 1.12%
2010 to 2020: 11.43%
2020 to 2024: -0.39%
2024 to 2029: 2.59%

Housing

Percent Change of Annual Rate of Housing Inventory

2000 to 2010: 0.80%
2010 to 2020: 12.14%
2020 to 2024: 0.12%
2024 to 2029: 2.75%



Income

Median Household Income and Percent Change of Annual Rate

2024: $93,694
2029: $102,036
2024 to 2029: 1.72%

Workforce

Key Variables

0.40% unemployment
628 Businesses
5,344 Employees

Source: US Census BAO and ESRI
Note: Demographic information includes all persons residing in the school district boundary (not just student data)

Observations:

- The population decreased the past four years limiting enrollment growth outlook
- Rate of housing inventory growth has slowed down the past four years but is expected to increase slightly the next five years
- Income has increased in the district and is expected to surpass $100K by 2029
- The unemployment rate is lower than the State of North Dakota

Comparative Demographic Analysis

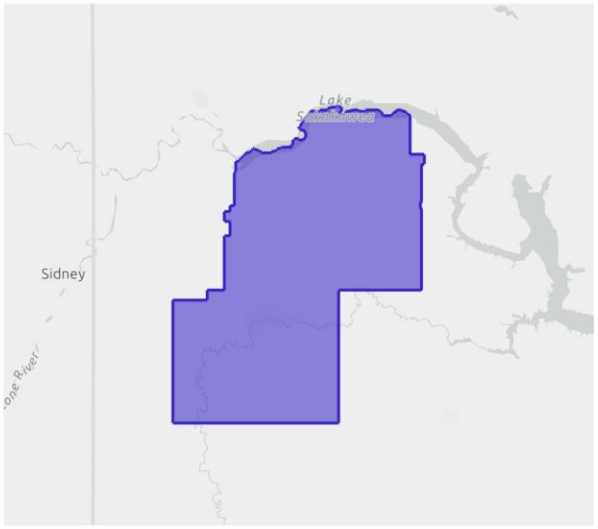
General Demographics	McKenzie County School District	Williston Basin School District #7	Watford City ND	McKenzie County	Dunn County	State of North Dakota
Unemployment Rate	0.4%	1.2%	0.4%	1.0%	1.3%	1.6%
Average Household Size	2.6	2.50	2.48	2.68	2.58	2.32
Median Age	32	32.1	31.0	32	38.8	36.2
Total Population	10,812	34,807	6,177	14,370	4,018	796,812
Median Household Income	$93,694	$88,011	$86,061	$91,435	$93,916	$76,655
Total Housing Units	6,046	17,195	3,580	7,654	2,098	382,137
Owner Occupied Housing	2,011	6,518	934	2,768	1,153	212,653
Renter Occupied Housing	2,111	7,199	1,521	2,561	376	117,748
Vacancy Rate	31.8%	20.2%	31.4%	30.4%	27.1%	13.5%
Race/Ethnicity	**McKenzie County School District**	**Williston Basin School District #7**	**Watford City ND**	**McKenzie County**	**Dunn County**	**State of North Dakota**
White	75.7%	73.8%	70.4%	68.6%	77.2%	80.7%
Black	1.4%	5.0%	1.8%	1.2%	0.6%	3.5%
American Indian/Alaskan	2.0%	2.7%	2.0%	12.3%	11.4%	4.8%
Asian	1.6%	1.9%	2.2%	1.3%	1.0%	1.8%
Pacific Islander	0.1%	0.3%	0.2%	0.1%	0.0%	0.1%
Other Race	0.5%	0.4%	0.5%	0.5%	0.2%	0.2%
Two or More Races	4.7%	5.8%	4.8%	4.6%	6.5%	4.2%
Hispanic	14.0%	10.1%	18.1%	11.5%	3.0%	4.7%

Source: U.S. Census, ESRI BAO

Observations:

- Demographic attribute information for McKenzie County School District is similar to Watford City
- The Average Household Size is second highest in the McKenzie County School District when compared to the other districts
- The Unemployment Rate is lower than the State of North Dakota (estimates from July 2024 from the US Census)
- The Median Age is second lowest in the McKenzie County School District when compared to the other districts

Census Demographic Overview



POPULATION TRENDS AND KEY INDICATORS

McKenzie County School District #1
Area: 1,682.76 square miles

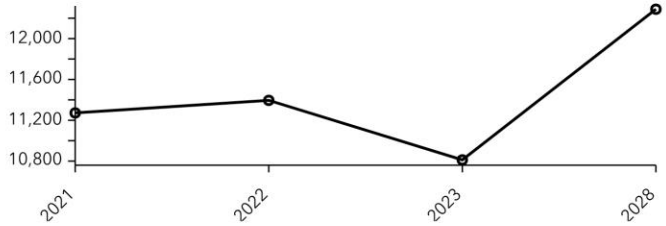
10,812	4,122	2.60	32.0	$93,694	$397,876	93	98	52
Population	Households	Avg Size Household	Median Age	Median Household Income	Median Home Value	Wealth Index	Housing Affordability	Diversity Index

MORTGAGE INDICATORS

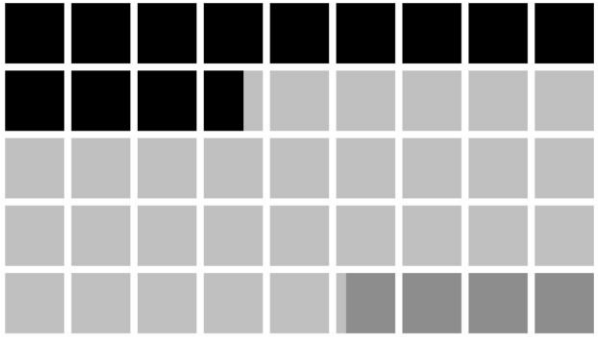
$14,742
Avg Spent on Mortgage & Basics

26.6%
Percent of Income for Mortgage

Historical Trends: Population



POPULATION BY AGE



Under 18 (28.2%) Ages 18 to 64 (63.3%)
Aged 65+ (8.5%)

POPULATION BY GENERATION

2.0%
Greatest Gen: Born 1945/Earlier

10.9%
Baby Boomer: Born 1946 to 1964

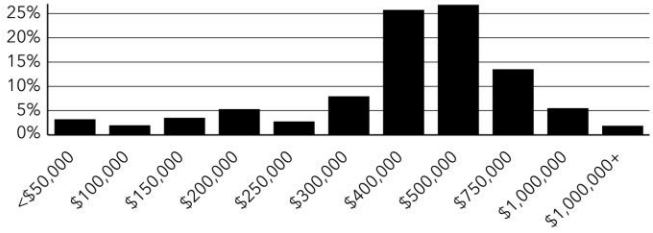
15.5%
Generation X: Born 1965 to 1980

33.4%
Millennial: Born 1981 to 1998

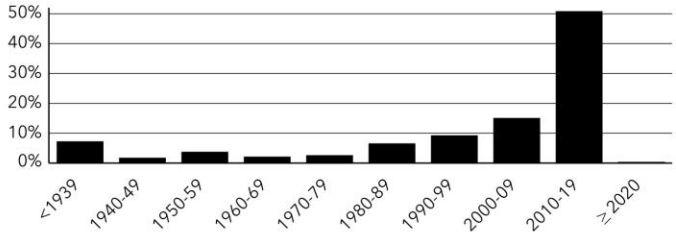
23.8%
Generation Z: Born 1999 to 2016

14.4%
Alpha: Born 2017 to Present

Home Value



Housing: Year Built



esri THE SCIENCE OF WHERE

Source: This infographic contains data provided by Esri (2024, 2029), Esri-U.S. BLS (2024), ACS (2018-2022).
© 2025 Esri

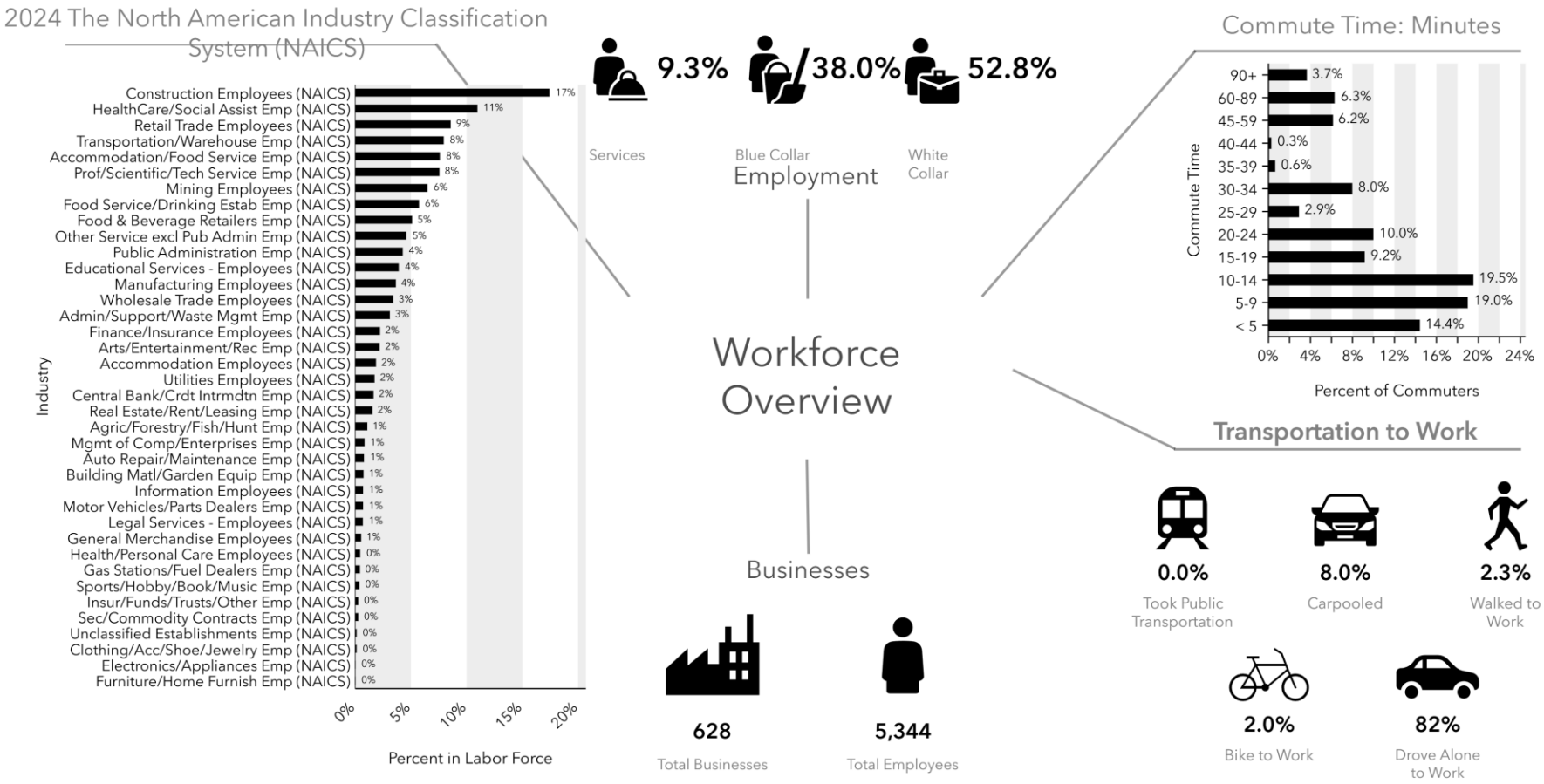
Note: Demographic information includes all persons residing in the school district boundary (not just student data)

Census Employment Outlook

Economic Development Profile

McKenzie County School District #1

Area: 1,682.76 square miles



Source: This infographic contains data provided by Esri (2024), Esri-Data Axle (2024), ACS (2018-2022).

Note: Demographic information includes all persons residing in the school district boundary (not just student data)

Birth Rate Information

McKenzie County Live Births and
McKenzie County Public School District No.1 Kindergarteners 5 Years Later

Calendar Year	# Live Births	Birth Change	% Birth Change	School Year	# Kdg	%Kdg of Live Births
2010	53			2015/16	128	241.5%
2011	109	56	105.7%	2016/17	123	112.8%
2012	114	5	4.6%	2017/18	145	127.2%
2013	176	62	54.4%	2018/19	194	110.2%
2014	228	52	29.5%	2019/20	186	81.6%
2015	228	0	0.0%	2020/21	164	71.9%
2016	245	17	7.5%	2021/22	176	71.8%
2017	253	8	3.3%	2022/23	192	75.9%
2018	237	-16	-6.3%	2023/24	181	76.4%
2019	278	41	17.3%	2024/25	215	77.3%
2020	247	-31	-11.2%	2025/26	177	191
2021	224	-23	-9.3%	2026/27	161	173
2022	206	-18	-8.0%	2027/28	148	159
2023	247	41	19.9%	2028/29	177	191
2024	263	16	6.5%	2029/30	189	203
3-Year Average	238.7	13				
3-Year Weighted Average	248.2	18.7				

Market Share

Low Range
High Range

Source: North Dakota Department of Health Division of Vital Records and McKenzie County Public School District #1

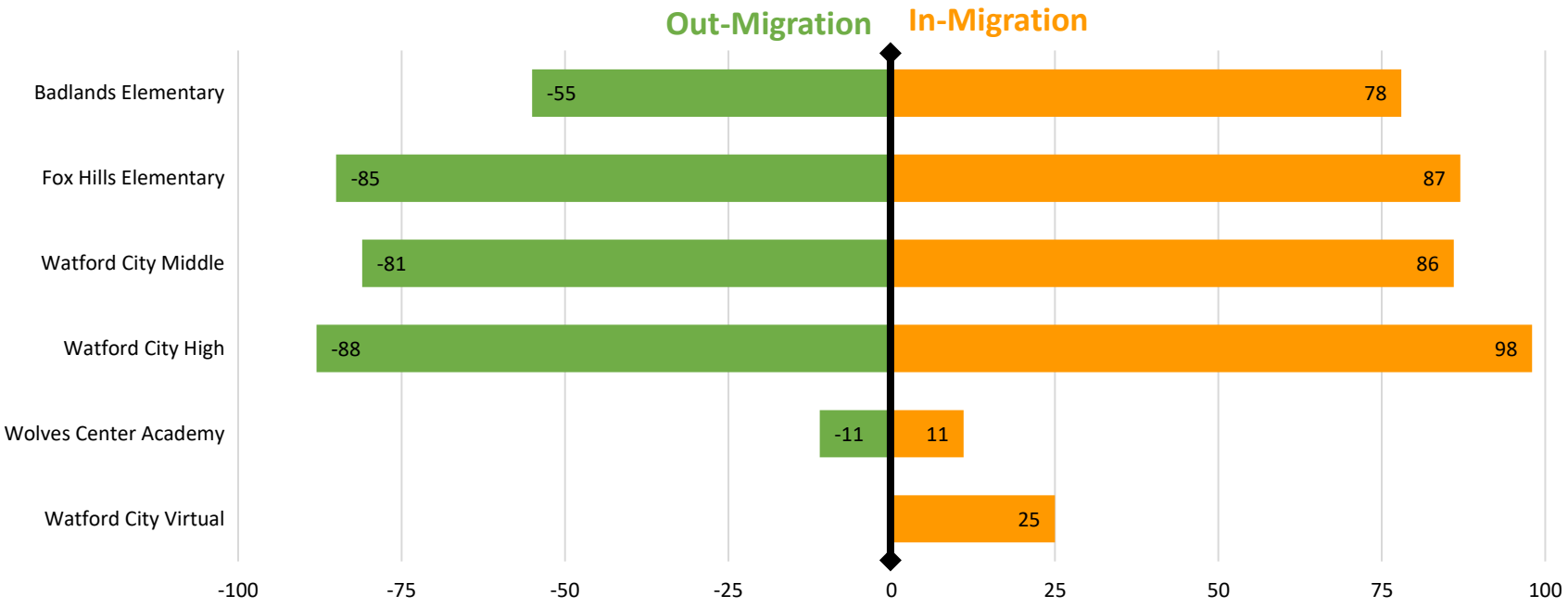
Notes and Disclaimers

- *2024 is preliminary live birth data reported from state health department*

Live Birth Observations

- Tracks the number of county live births and the corresponding number of kindergarten students in McKenzie County Public School District #1 five years later
- The number of live births have been increasing; 3-year average of 13 more live births per year
- The past two years birth rate increased back to around 250 births per year
- In 2019, the birth rate was the greatest which likely contributed to the Kdg increase this year
- The District's market share has been increased to over 75% of county live births
- Based on these variables and market share, the Kdg classes are forecasted to be between:
  - 148 to 189 (low range)
  - 159 to 203 (high range)

1-Year Student Migration by Buildings



Source: McKenzie County Public School District #1 and RSP

Observations:

- The Virtual Academy had the greatest net growth from migration trends (+25)
- The Wolves Center Academy had the lowest net change from migration trends (0)
- The High School had the greatest fluctuation of enrollment between in and out migration trends

Elementary Intra-District Transfers

ES Transfers	Attend				
Reside	**Badlands Elementary**	**Fox Hills Elementary**	**Watford City Virtual (ES)**	**Attend Total**	**Net Change**
Badlands Elementary	0	28	7	35	23
Fox Hills Elementary	58	0	7	65	-37
Watford City Virtual (ES)	0	0	0	0	14
Grand Total	**58**	**28**	**14**	100	0

Source: McKenzie County Public School District #1 and RSP

Observations:

- Illustrates school choice that could be impacted by location of educational programming; reviewed on an annual basis and approved based on capacity availability
- Badlands Elementary had the most students transferring in **(+58)** and the greatest net gain of transfer students **(+23)**
- Fox Hills Elementary had the most transferring out **(-65)** and the greatest net loss of transfer students **(-37)**
- 100 elementary students transferred between schools this year; 14 of those were elementary students attending the Virtual Academy

NOTE: The schools in the left column are associated with the current attendance area. Reading to the right indicates a school choice change from where they are assigned based on the Reside attendance area. For example: Badlands ES has 35 students attending a different elementary school and 58 students from another elementary school choosing to attend Badlands ES. This results in 23 more students attending Badlands ES than what reside in that attendance area.

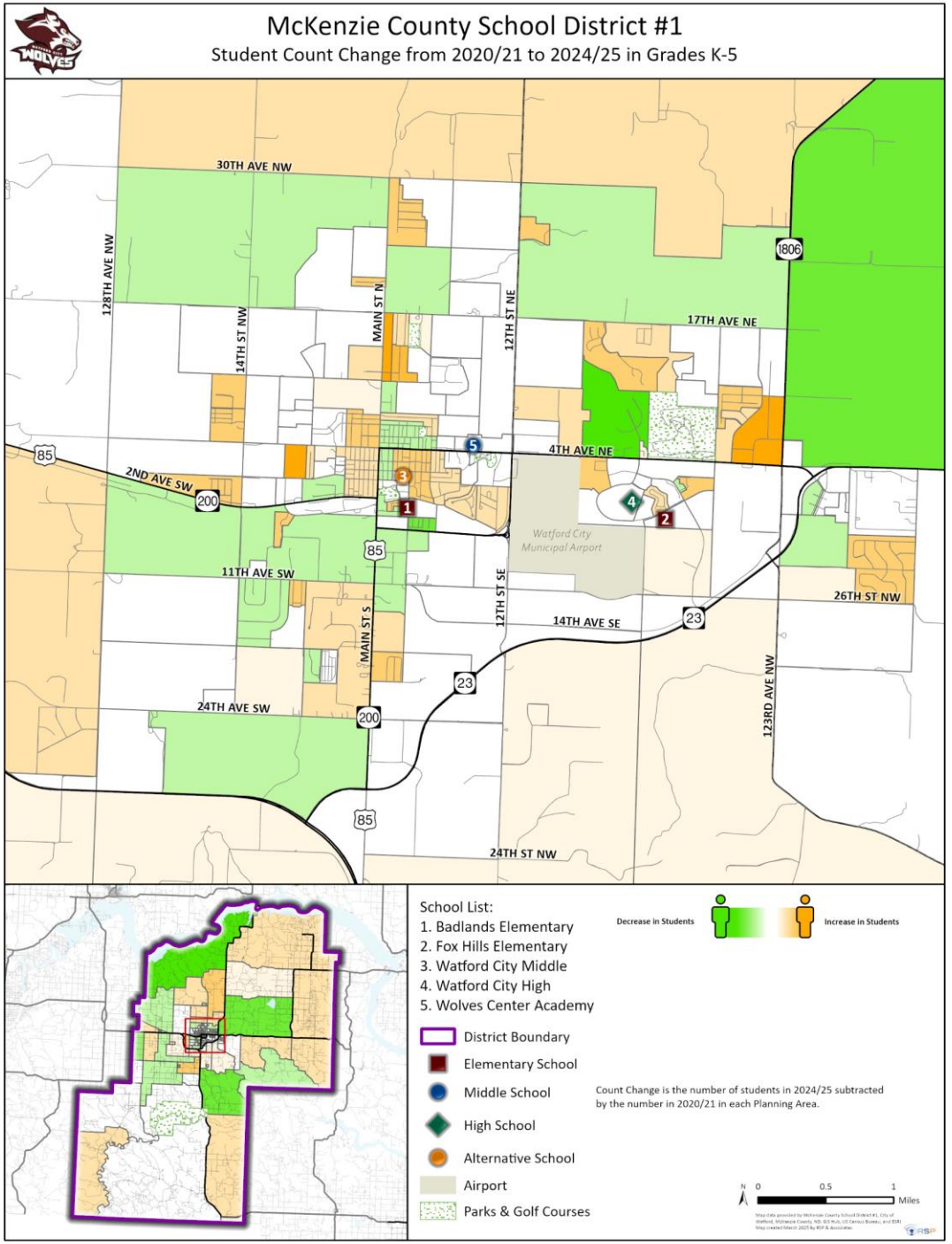
Elementary Count Change Map

Map Details

- Depicts student movement at each Planning Area from **2020/21** to **2024/25**
- **Orange:** student increase year to year
- **Green:** student decrease year to year
- **White:** no net change of students

Notes

- New developments have a greater propensity to have more students in future years
- Current colors do not indicate area will continue to increase or decrease
- Each of these planning areas are fluid with respect to change – the visual shown is a snapshot: Areas shown as increasing will not always increase just like areas shown as decreasing will not always decrease



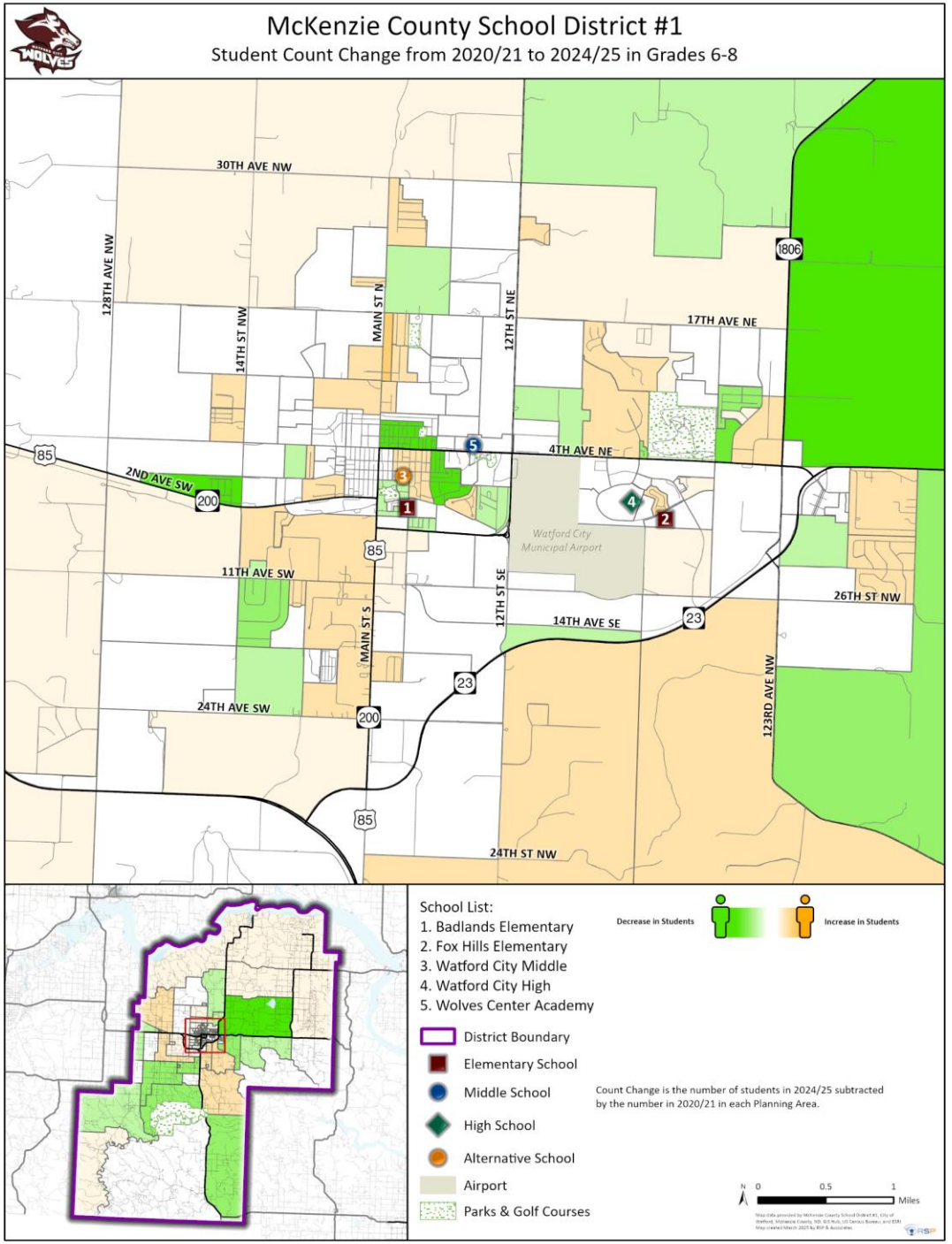
Middle School Count Change Map

Map Details

- Depicts student movement at each Planning Area from **2020/21** to **2024/25**
- **Orange:** student increase year to year
- **Green:** student decrease year to year
- **White:** no net change of students

Notes

- New developments have a greater propensity to have more students in future years
- Current colors do not indicate area will continue to increase or decrease
- Each of these planning areas are fluid with respect to change – the visual shown is a snapshot: Areas shown as increasing will not always increase just like areas shown as decreasing will not always decrease



High School Count Change Map

Map Details

- Depicts student movement at each Planning Area from **2020/21** to **2024/25**
- **Orange:** student increase year to year
- **Green:** student decrease year to year
- **White:** no net change of students

Notes

- New developments have a greater propensity to have more students in future years
- Current colors do not indicate area will continue to increase or decrease
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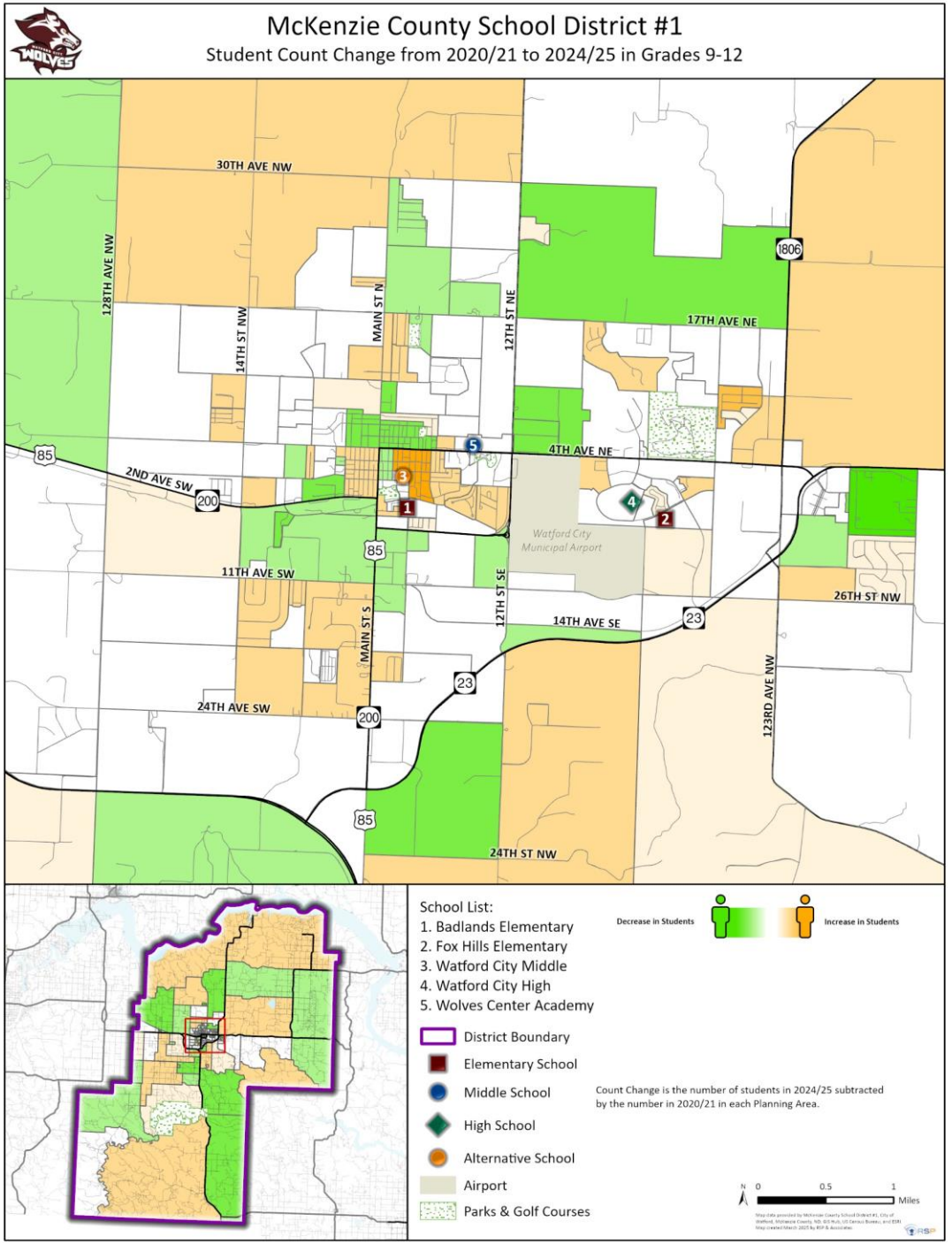


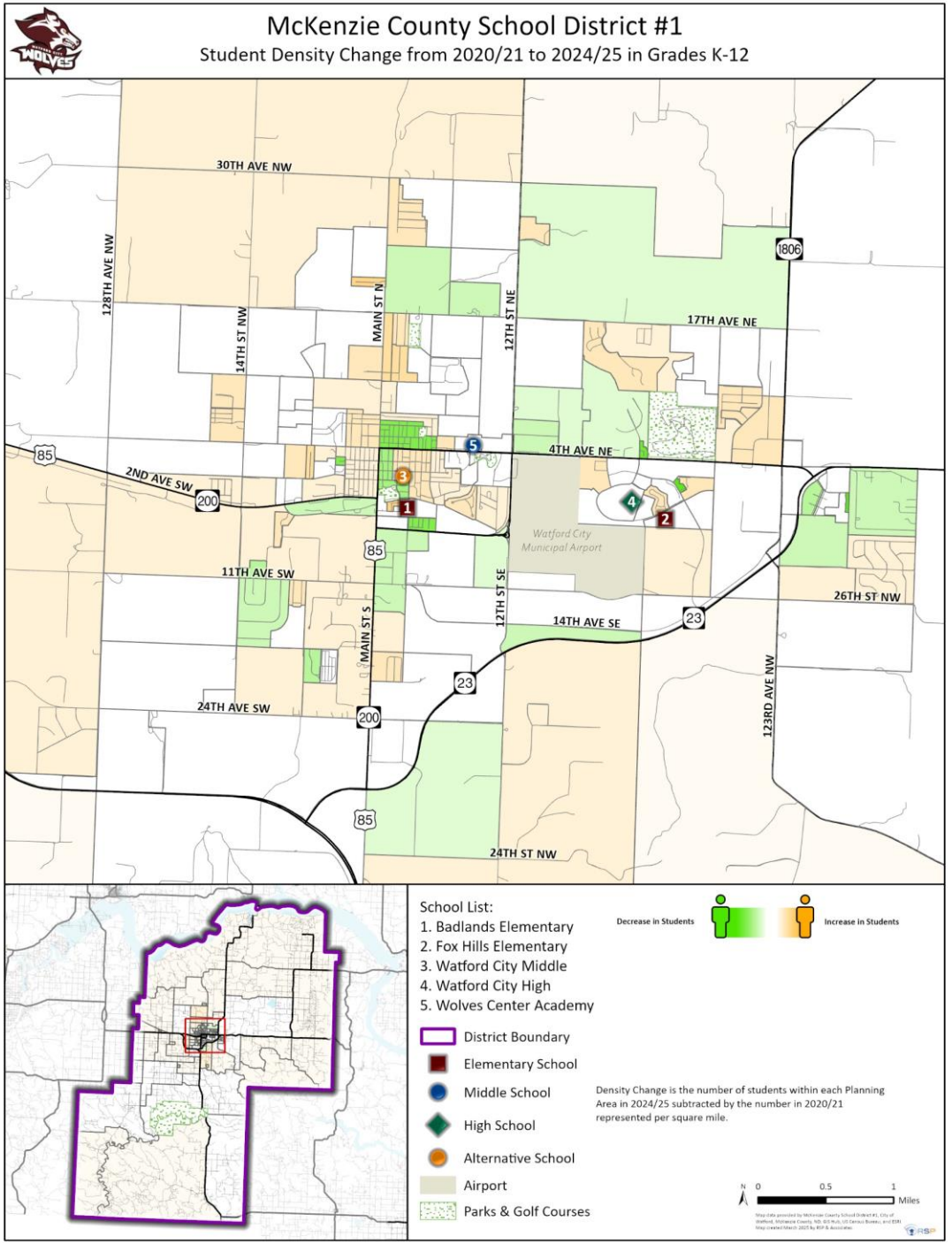
Student Density Change Map

Map Details

- Depicts student movement at each Planning Area from **2020/21** to **2024/25**
- **Orange:** student increase year to year
- **Green:** student decrease year to year
- **White:** no net change of students

Notes

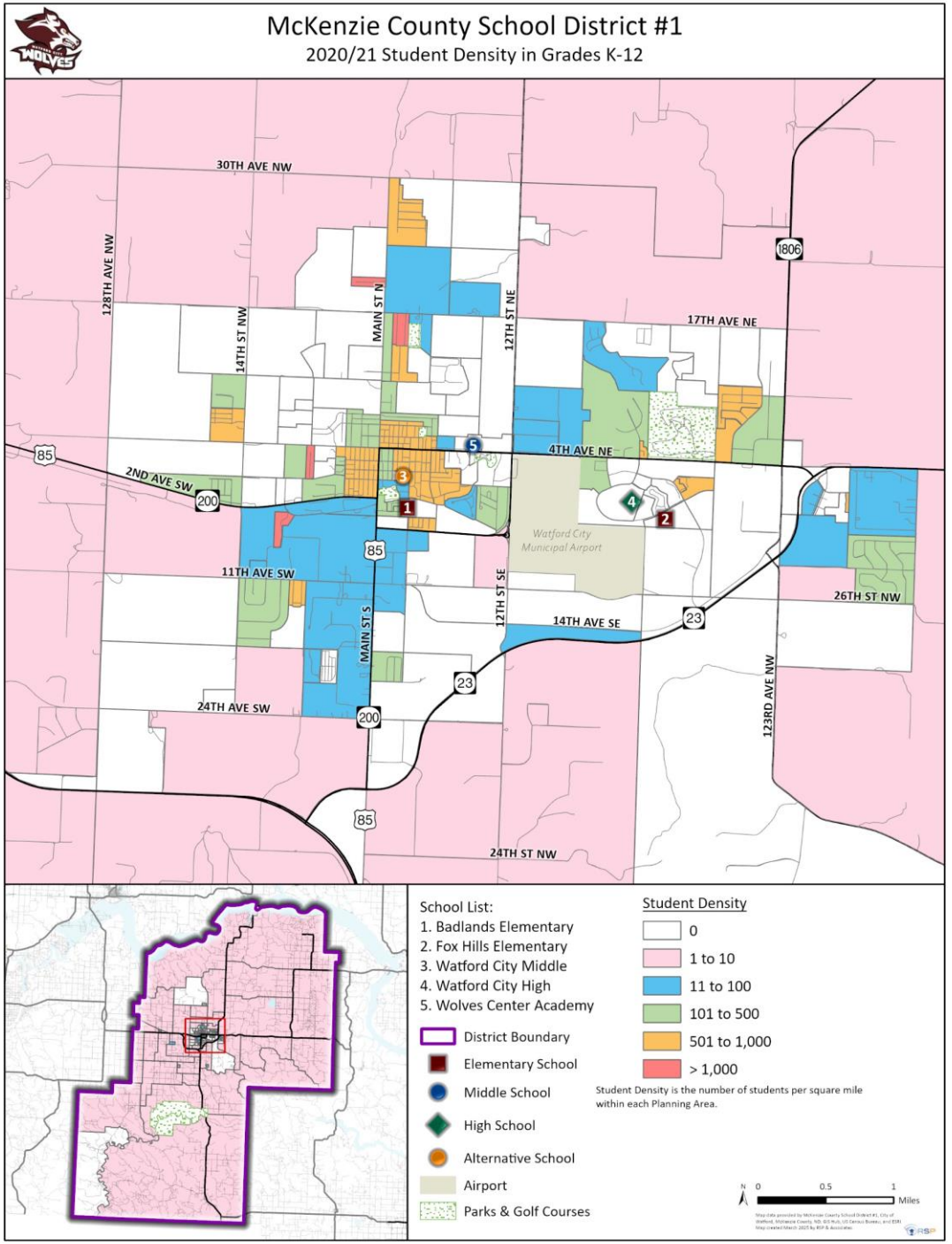
- New developments have a greater propensity to have more students in future years
- Current colors do not indicate area will continue to increase or decrease
- Each of these planning areas are fluid with respect to change – the visual shown is a snapshot: Areas shown as increasing will not always increase just like areas shown as decreasing will not always decrease



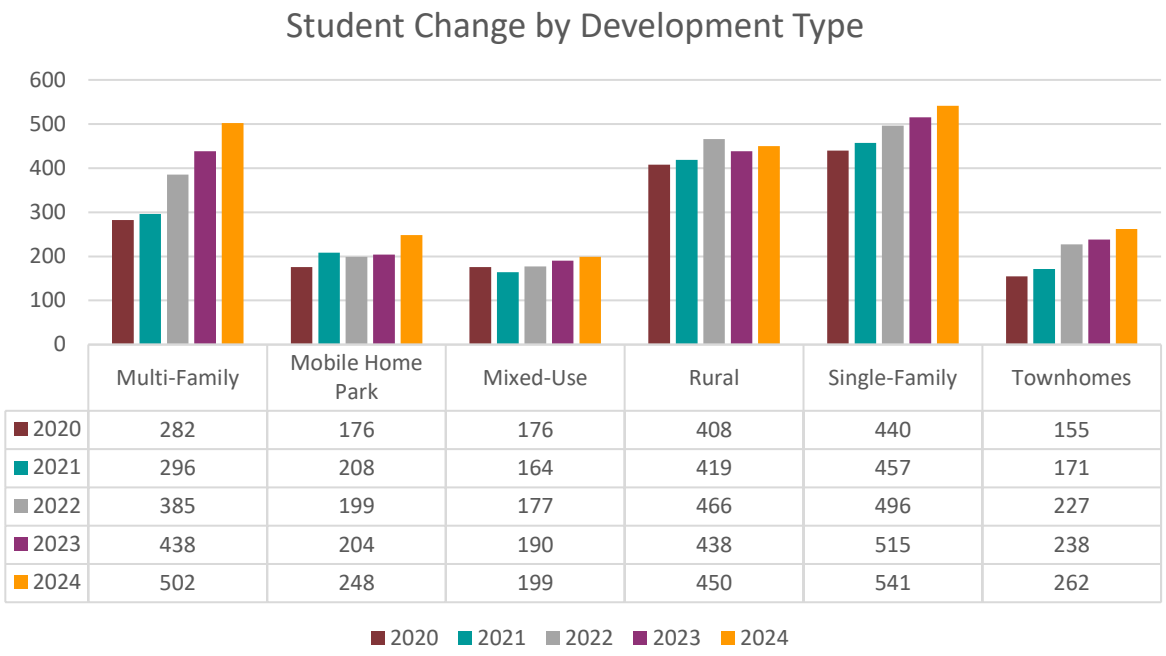
2020/21 Student Density Map

Map Details:

- Shows students density by planning area in 2020/21
  - **White: no students**
  - **Pink: Less than 10 students**
  - **Blue: 11 to 100 students**
  - **Green: 101 to 500 students**
  - **Orange: 501 to 1,000 students**
  - **Red: over 1,000 students**



Student Change by Development Type

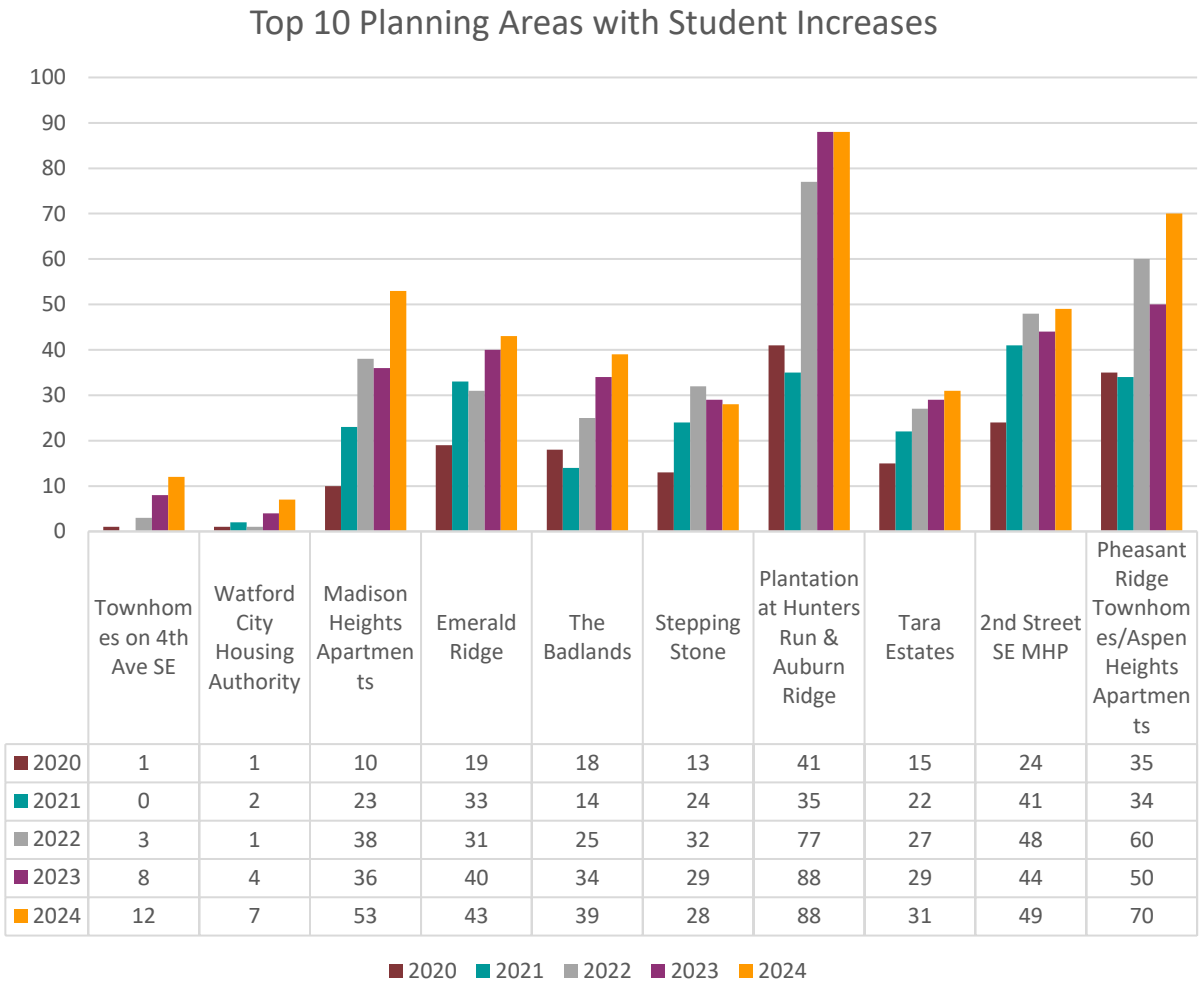


	Multi-Family	Mobile Home Park	Mixed-Use	Rural	Single-Family	Townhomes
2020	282	176	176	408	440	155
2021	296	208	164	419	457	171
2022	385	199	177	466	496	227
2023	438	204	190	438	515	238
2024	502	248	199	450	541	262

Student Change Observations

- Tracks the number of students by development type in McKenzie County Public School District #1 for the last 5 years
- Multi-Family (78%) and Mobile Home Park (41%) had the largest increase in the last 5 years.
- Rural (10%) and Mixed-Use (10%) had the smallest increase in the last 5 years.
- Mobile Home Park (22%) had the largest increase from 2023 to 2024
- Rural (3%), Single-Family (5%), and Mixed Use (5%) had the smallest increase from 2023 to 2024

Student Growth Location



	Townhomes on 4th Ave SE	Watford City Housing Authority	Madison Heights Apartments	Emerald Ridge	The Badlands	Stepping Stone	Plantation at Hunters Run & Auburn Ridge	Tara Estates	2nd Street SE MHP	Pheasant Ridge Townhomes/Aspen Heights Apartments
2020	1	1	10	19	18	13	41	15	24	35
2021	0	2	23	33	14	24	35	22	41	34
2022	3	1	38	31	25	32	77	27	48	60
2023	8	4	36	40	34	29	88	29	44	50
2024	12	7	53	43	39	28	88	31	49	70

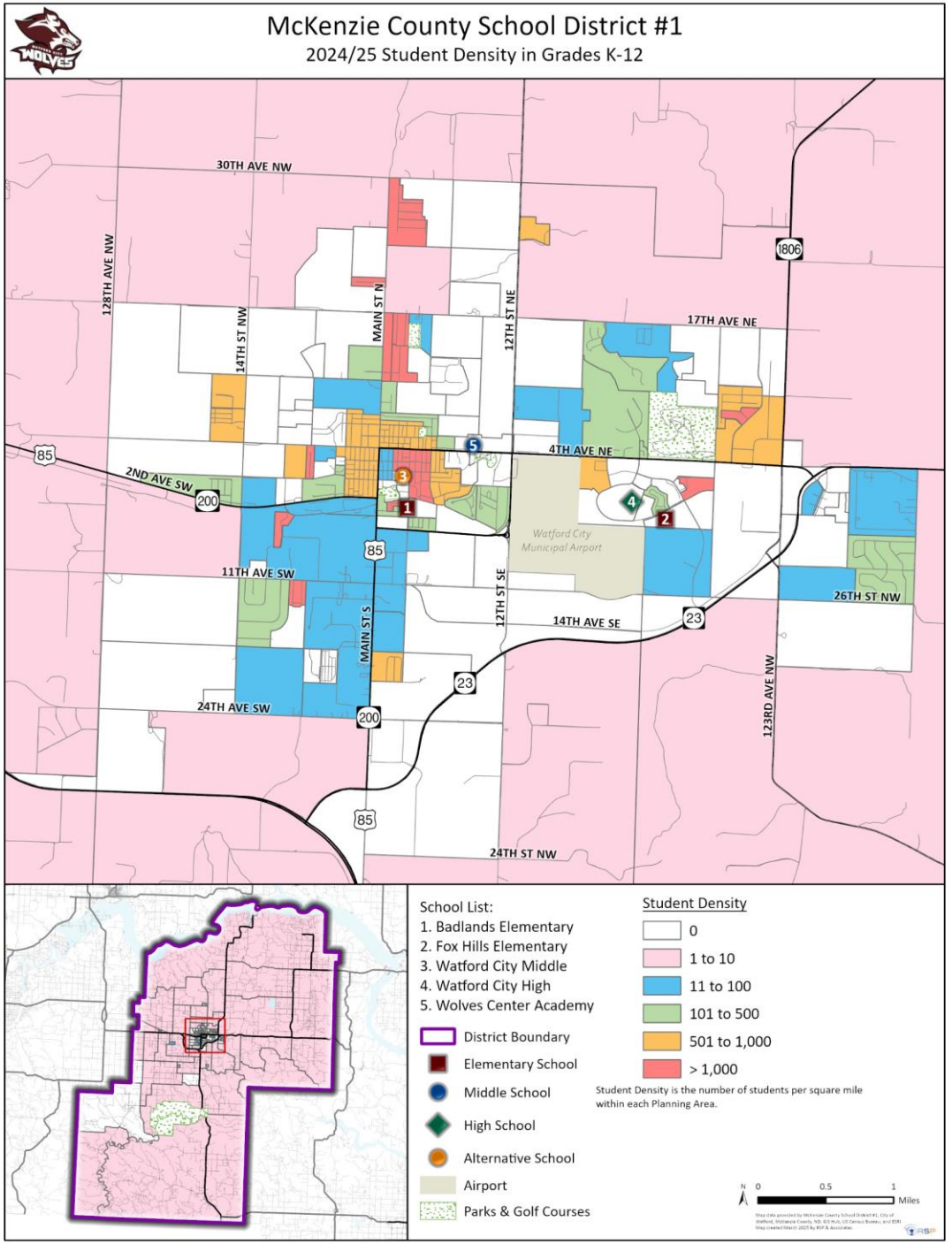
Student Increase Observations

- Data examined by planning area in McKenzie County Public School District #1 for the last 5 years
- Largest increases over the last five years occurred at the Townhomes on 4th Ave SE (1,100%) and Watford City Housing Authority (600%).
- Watford City Housing Authority (75%), Townhomes on 4th Ave SE (50%), Madison Heights Apartments (47%), and Pheasant Ridge Townhomes/Aspen Heights Apartments (40%) had the largest increase from 2023 to 2024.
- Limitations to any area increasing are the number of units, the number of bedrooms, and migration of households that influence the subdivision life cycle.

2024/25 Student Density Map

Map Details:

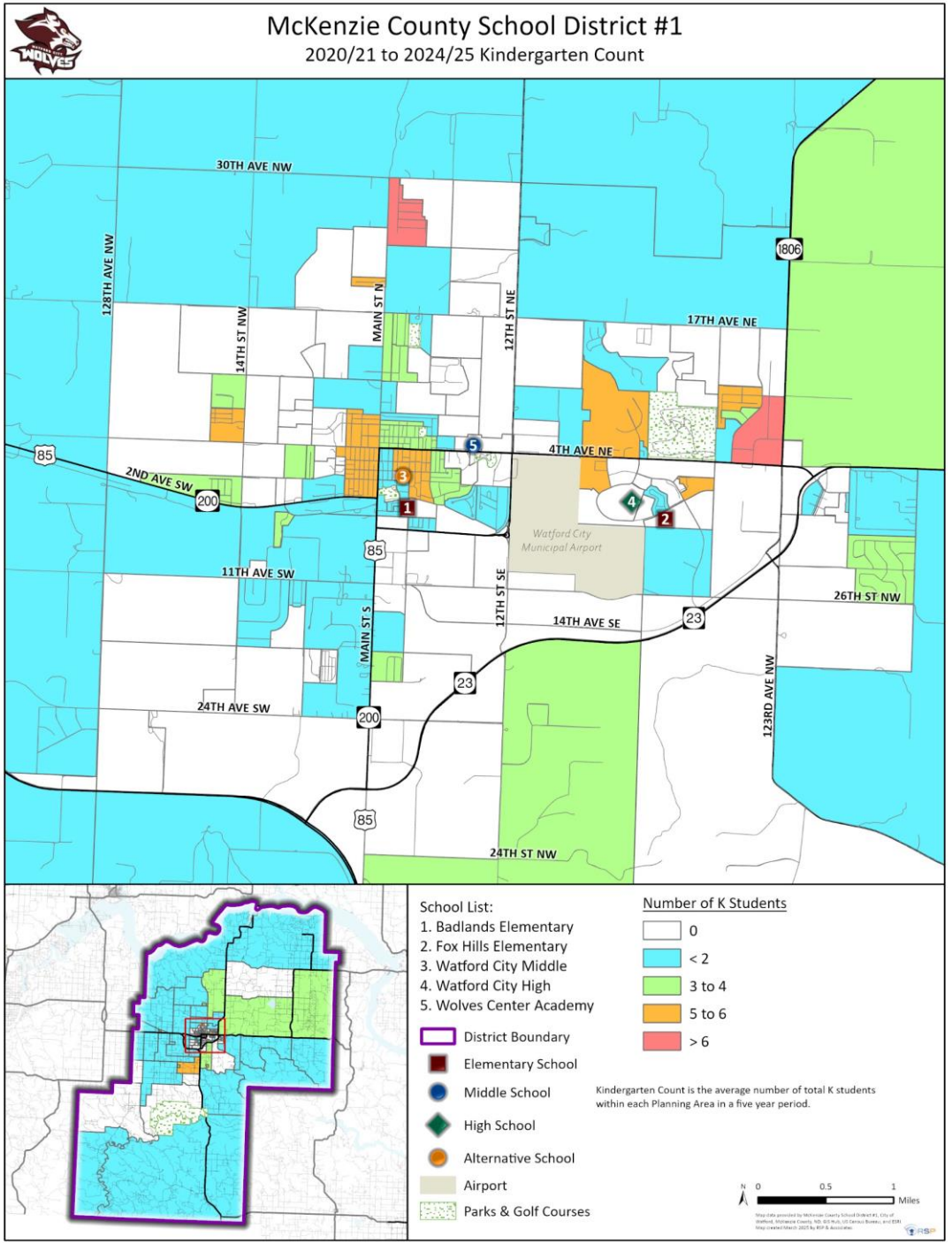
- Shows students density by planning area in 2024/25
  - **White: no students**
  - **Pink: Less than 10 students**
  - **Blue: 11 to 100 students**
  - **Green: 101 to 500 students**
  - **Orange: 501 to 1,000 students**
  - **Red: over 1,000 students**



5-Year Average Kdg Count Map

Map Details:

- Shows location of greatest kindergarten student density in relation to planning areas
  - **Red:** greatest average Kdg students
  - **Blue:** lowest average Kdg students



Student Yield Rate: Single-Family

Students per 100 Single-Family Units	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	10 Year Average
Badlands Elementary	12	11	11	12	12	11	11	14	13	14	12.1
Fox Hills Elementary	18	17	17	20	19	19	20	21	22	21	19.4
District (K-5):	15.0	14.0	14.0	15.0	16.0	15.0	15.0	17.0	17.0	17.0	**15.5**
Watford City Middle (6-8)	6	6	6	7	7	7	8	7	7	8	6.9
Watford City High (9-12)	7	7	7	8	8	7	8	9	8	9	7.8

Source: City of Watford City, McKenzie County and RSP

Note: Includes number of students per 100 single-family units. Single-family units include houses that may be fully detached or semi-detached and occupied by one household or family.

Observations:

- Table shows the number of students per 100 single-family (SF) units by year and by grade level
- District sees on average:
  - 15.5 elementary students per 100 single-family households
  - 6.9 middle school students per 100 single-family households
  - 7.8 high school students per 100 single-family households
- The yield rate from single-family housing has been increasing over the past ten years
- Adding new housing inventory can impact the yield rate – **There were 228 single-family homes built from 2015 to 2024**

Student Yield Rate: Multi-Family

Students per 100 Multi-Family Units	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	10 Year Average
Badlands Elementary	9	9	10	11	10	10	10	13	14	16	11.2
Fox Hills Elementary	3	7	9	13	13	9	10	13	14	16	10.7
District (K-5):	6.0	8.0	9.0	12.0	12.0	9.0	10.0	13.0	14.0	16.0	**10.9**
Watford City Middle (6-8)	2	3	3	4	5	4	4	5	5	6	4.1
Watford City High (9-12)	2	3	4	5	5	5	5	5	6	6	4.6

Source: City of Watford City, McKenzie County and RSP

Note: Includes number of students per 100 multi-family units. Multi-family units include apartment, duplex, mixed-use, townhome, etc. units. Mobile Homes not included

Observations:

- Table shows the number of students per 100 multi-family (MF) units by year and by grade level
- District sees on average:
  - 10.9 elementary students per 100 multi-family households
  - 4.1 middle school students 100 multi-family households
  - 4.6 high school students 100 multi-family households
- The yield rate from multi-family housing has been increasing over the past ten years
- Adding new housing inventory can impact the yield rate – **There were 427 multi-family homes built from 2015 to 2024**

Student Yield Rate: Multi-Family

Students per 100 MHP Units	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	10 Year Average
Badlands Elementary	5	3	3	4	5	3	4	5	5	5	4.2
Fox Hills Elementary	8	6	5	6	7	4	4	3	3	5	5.1
District (K-5):	6.0	4.0	4.0	5.0	6.0	4.0	4.0	4.0	4.0	5.0	**4.6**
Watford City Middle (6-8)	2	2	2	2	2	2	2	2	2	3	2.1
Watford City High (9-12)	1	2	2	2	2	2	2	2	2	3	2

Source: City of Watford City, McKenzie County and RSP

Note: Includes number of students per 100 multi-family units.

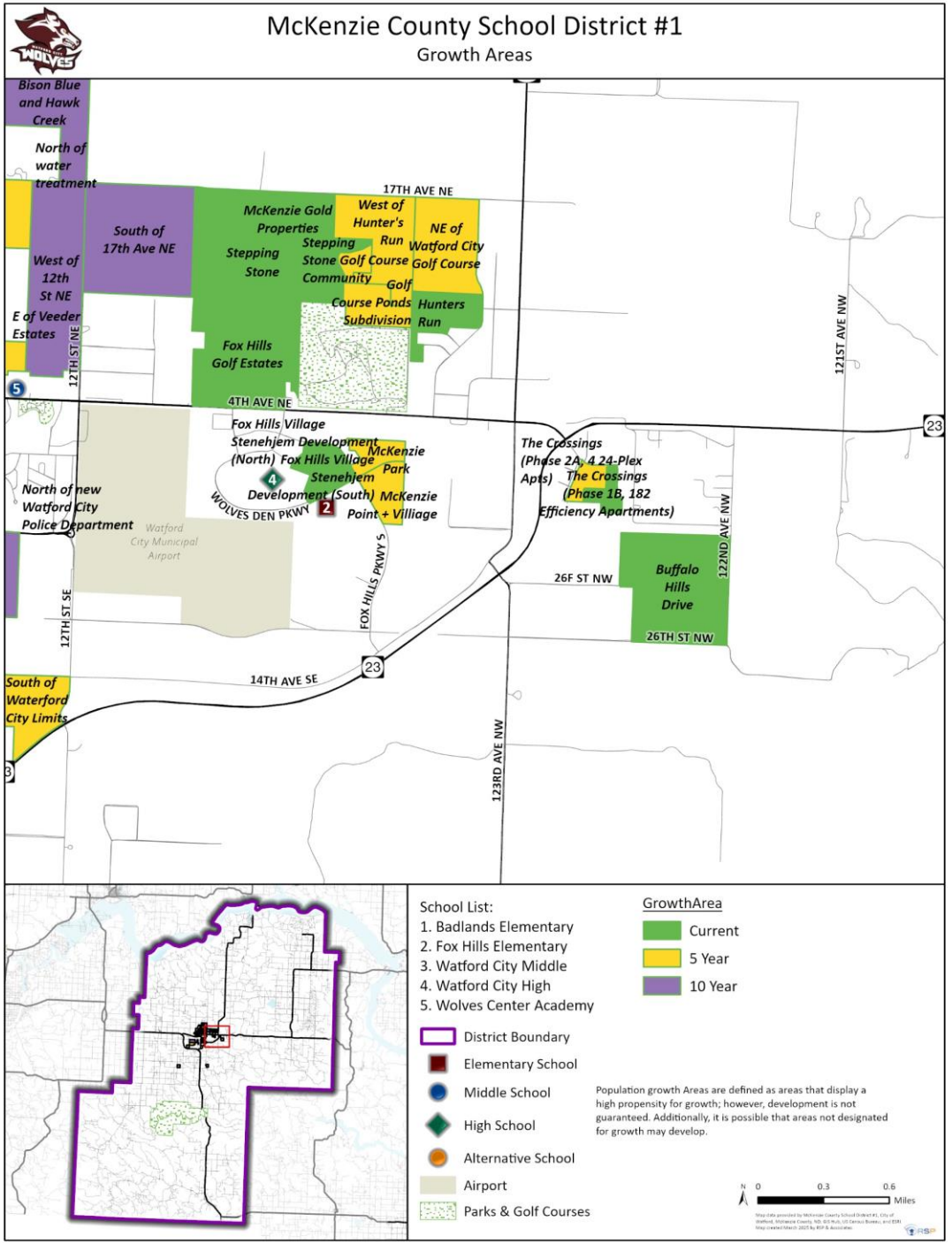
Observations:

- Table shows the number of students per 100 mobile home park (MHP) units by year and by grade level
- District sees on average:
  - 4.6 elementary students per 100 mobile home households
  - 2.1 middle school students 100 mobile home households
  - 2.0 high school students 100 mobile home households
- The yield rate from mobile home housing has been stables over the past ten years
- Adding new housing inventory can impact the yield rate – **There were 12 multi-family homes built from 2015 to 2024**

Eastern Growth Areas

Map Details

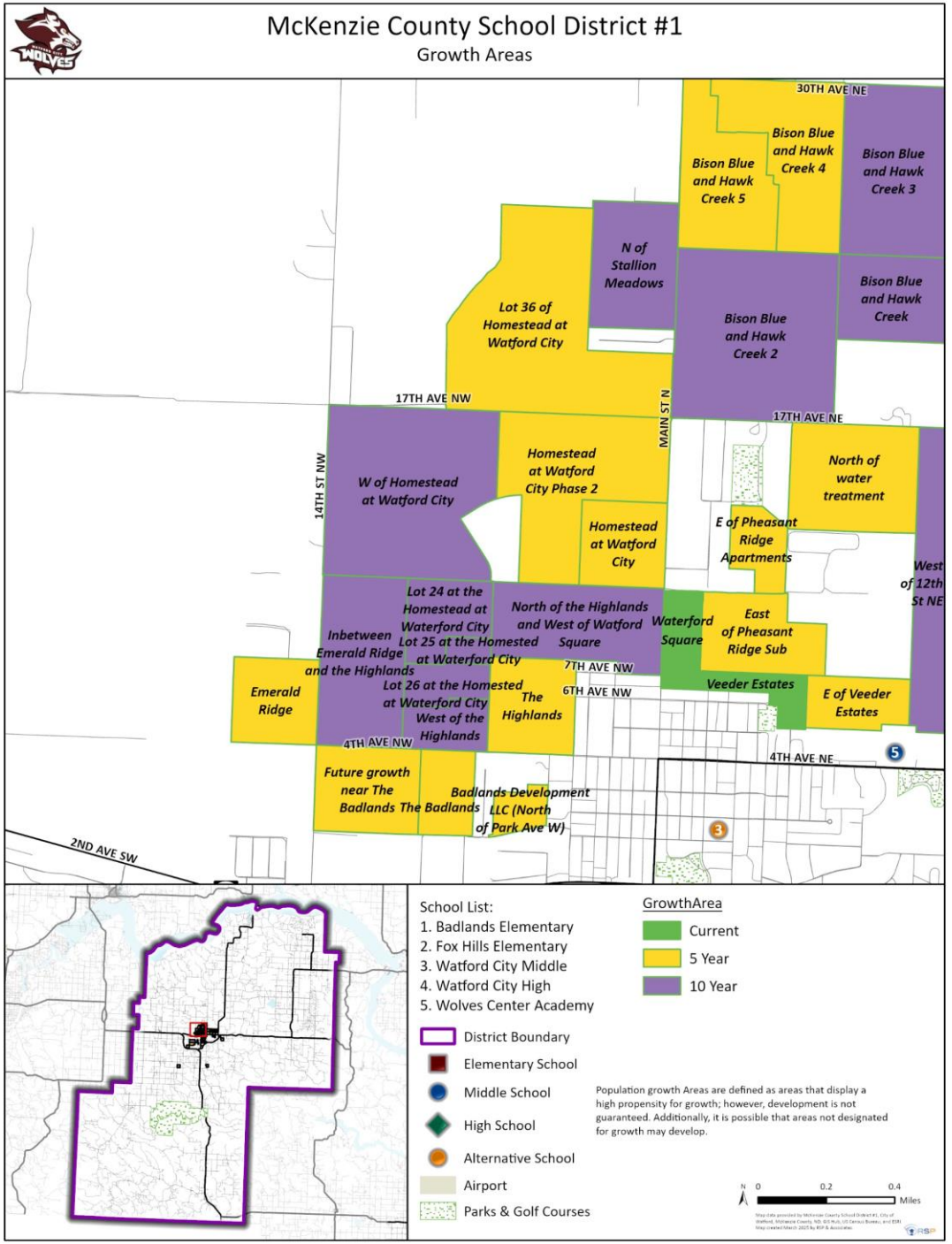
- Growth areas are created from existing land use, future land use, capital improvement plan, zoning, and city staff input
  - **Green:** identifies where development activity is happening
  - **Yellow:** identifies possible areas that could develop within a 5-year range
  - **Purple:** identifies possible areas that could develop within a 10-year range
- The market demand and property owners desire to build guides the timing and type of development
- Some growth areas may require infrastructure improvements
- There is no guarantee any of these growth areas will develop or that other areas not shown as a growth area will develop



Northwest Growth Areas

Map Details

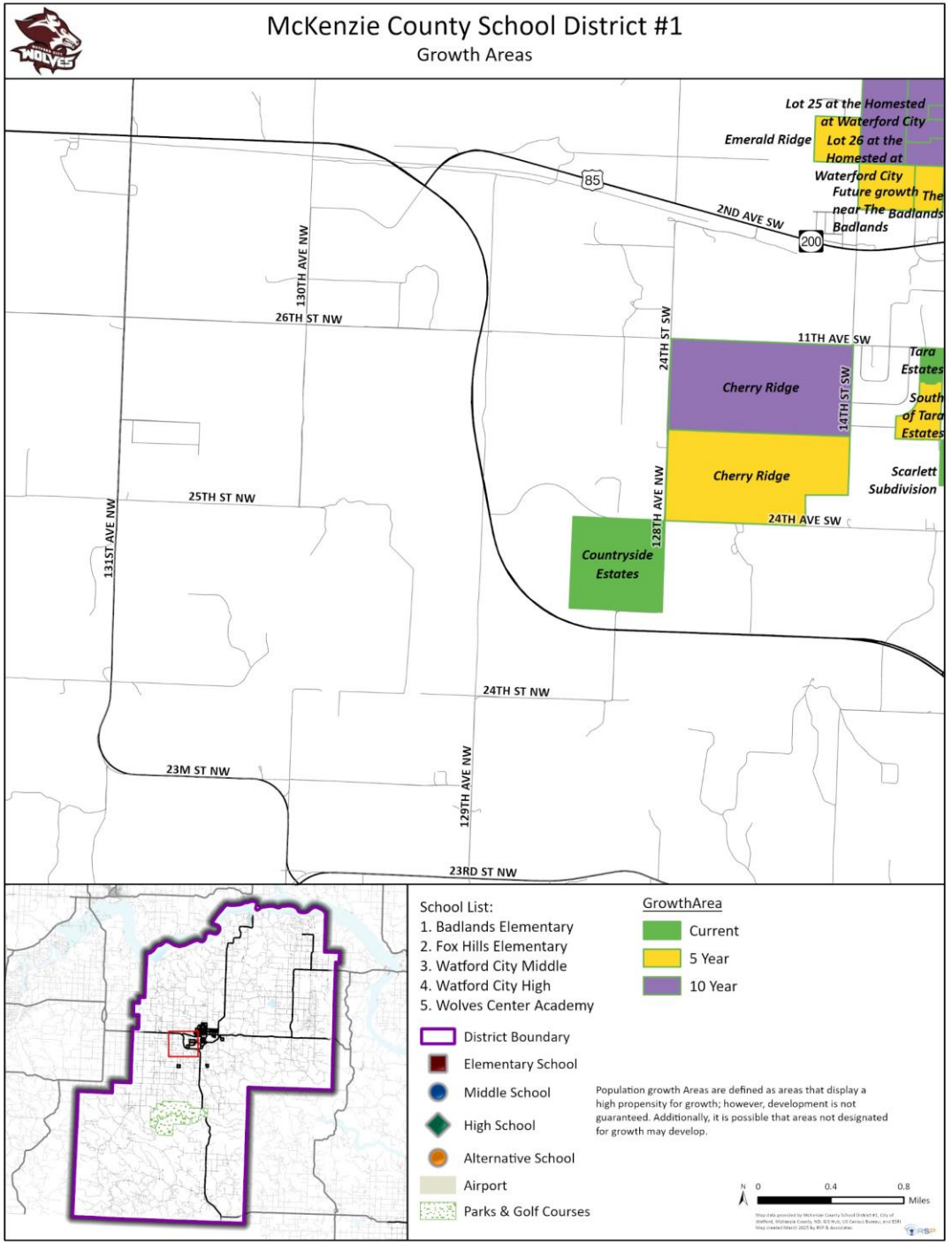
- Growth areas are created from existing land use, future land use, capital improvement plan, zoning, and city staff input
  - **Green:** identifies where development activity is happening
  - **Yellow:** identifies possible areas that could develop within a 5-year range
  - **Purple:** identifies possible areas that could develop within a 10-year range
- The market demand and property owners desire to build guides the timing and type of development
- Some growth areas may require infrastructure improvements
- There is no guarantee any of these growth areas will develop or that other areas not shown as a growth area will develop



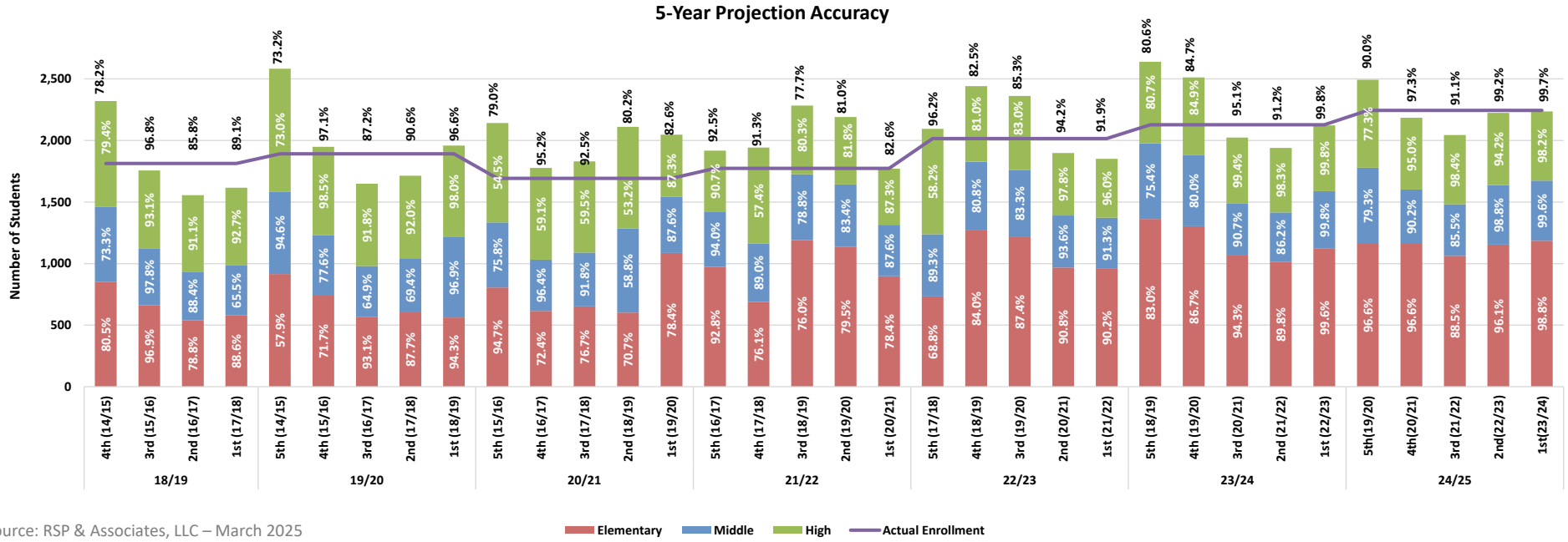
Southern Growth Areas

Map Details

- Growth areas are created from existing land use, future land use, capital improvement plan, zoning, and city staff input
  - **Green:** identifies where development activity is happening
  - **Yellow:** identifies possible areas that could develop within a 5-year range
  - **Purple:** identifies possible areas that could develop within a 10-year range
- The market demand and property owners desire to build guides the timing and type of development
- Some growth areas may require infrastructure improvements
- There is no guarantee any of these growth areas will develop



Projection Accuracy Over Time



Source: RSP & Associates, LLC – March 2025

Observations:

- Understanding the Graph: For each school year, represented at the bottom of the chart, there were up to 5 projections made:
  - 1st Year projections represent the projections made in the previous year
  - 5th Year projections represent the projections made 5 years ago
- Projections tend to be more accurate as they get closer to the year that they are projecting
  - Example: 5th Year projections average an accuracy of 85.3% while 1st year projections average an accuracy of 91.8%

Main Takeaway: The 2023/24 Enrollment Analysis projection for 2024/25 was **99.7% accurate**

- Projections were most accurate at the middle school (6-8) (99.6%) and least accurate at the high school level (9-12) (98.2%)
- Projection accuracy calculations do not include homeschool or virtual students as they were not included in past enrollment analysis. In 2024/25, the virtual program enrolled 70 students and increased total district enrollment to 2,314 students.

Key Definitions

- Cohort: a group of individuals having a statistical factor (such as grade level) in common in a demographic study
- In-Migration: shows number of students in grade 1st to 12th that are attending the district in the current year, but were not attending the district in the previous year
- Home Value Bar Chart: Percent of total homes by range of home value
- Housing Affordability Index: Measures affordability using an index to quantify the ability of a typical household to purchase an existing home in an area.
- Household Income Bar Chart: Percent of households by range of household income
- Median Home Value: equal to the middle point of all reported home values from the assessor's office in the district
- Median Year Built: equal to the middle point of all reported years when each dwelling unit was built based on information from the local assessor's office
- Mixed-use development (MU): development that blends two or more residential, commercial, cultural, institutional, and/or industrial uses
- Mobile Home Park: movable dwelling, 8 feet or more wide and 40 feet or more long, designed to be towed on its own chassis, with transportation gear integral to the unit when it leaves the factory, and without need of a permanent foundation.
- Mortgage as % Salary: Number of households by what percent salary goes to mortgage experiences
- Multi-family (MF): a classification of housing where multiple separate housing units for residential inhabitants are contained within one building or several buildings within one complex
- Single-family (SF): a house that is may be fully detached or semi-detached occupied by one household or family
- Town Homes (TH): Side by side housing units that do not meet the definition of single-family houses
- Out-Migration: shows number of students in grade Kindergarten to 11th that are attending the district in the previous year, but were not attending the district in the current year
- Percent of Income for Mortgage**:** Provides a monthly budget perspective to examine the relationship between household income and mortgage payments (based on a median-valued home).
- Vacant Land: means any undeveloped land/ erf within a proclaimed township or a land development area and will continue to be rated as vacant until such time as a certificate of occupancy
- Year Property Built Bar Chart: Percent of households by decade home was built
- Yield Rate: ratio of students that attend each school to the number of housing units in that school's attendance area