

Kingsland Public Schools Board Work Session



KINGSLAND

*growing
learning
achieving*

October 30, 2023

District-Wide Facilities Assessment & Long-Range Planning Study

Kingsland Public Schools Board Work Session

LTFM PLANNING AGENDA

- Introductions/Background
- Demographic Study Results (John Powers; Applied Insite's North)
- Utility Analysis (Mike Hubbard; ICS)
- Space Utilization Efficiency Study (Mike Hubbard; ICS)
- Condition Assessment & 10-Year Capital Planning (Brian Mohr, ICS)
- Potential Next Steps
- Questions



A **LEGENCE** Company

Since 2006, ICS has been positively impacting people through innovative facility solutions. We integrate expertise in facilities planning, funding, construction, and ongoing operations to be successful.

Our team helps clients plan, build, and operate buildings well. Here's how:



PLAN

- Facilities Assessment
- Capital Improvement Planning
- Long-Range Planning
- Space Utilization and Programming
- Community Engagement
- Referendum Planning and Communications
- Physical Needs Analysis & Asset Plans
- Funding Analysis & Cost Estimating



BUILD

- Program Management
- Construction Management as Agent
- Construction Management at Risk
- Owner's Representation
- Design-Build
- Performance Contracting
- Constructability Review
- Value Analysis and Engineering



OPERATE

- Commissioning
- Re-Commissioning
- Retro-Commissioning
- Energy Audits
- Energy Rebates
- Utility Services
- LTFM Management
- Building Forensics



120 / PEOPLE
ACROSS **10** / OFFICES

MN: Minneapolis, Duluth, Sauk Rapids, Park Rapids, Brainerd, and Mankato

Fargo, ND; Sioux Falls, SD; West Des Moines, IA; and Media, PA

Kingsland Public Schools Board Work Session

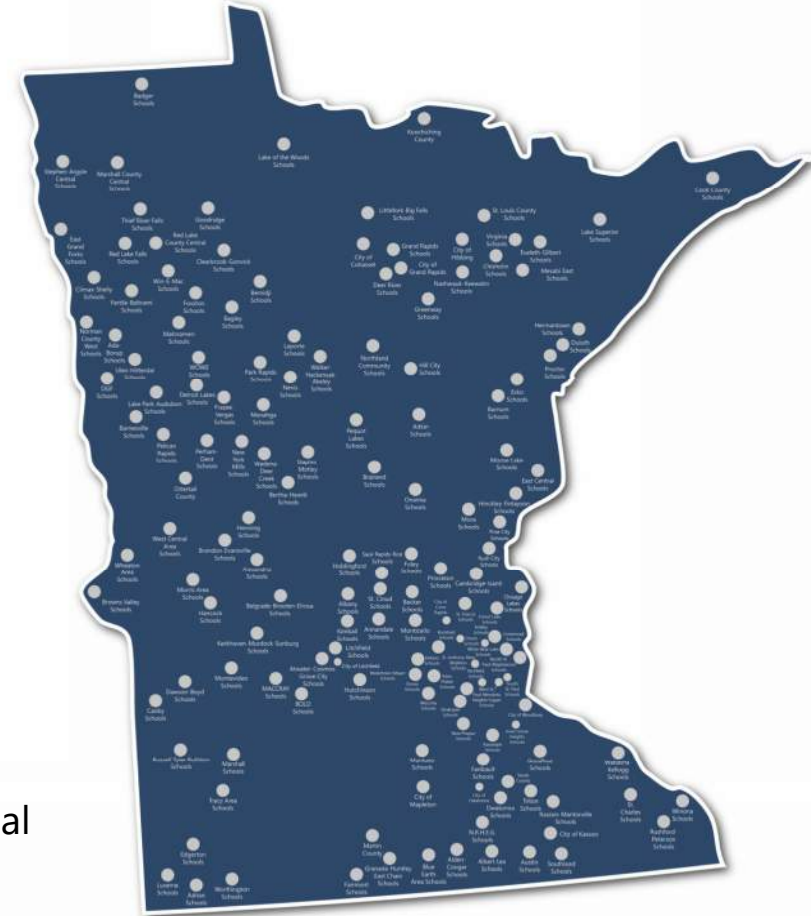
ICS Project Experience in MN:

Services:

- Program Manager (PM)
- Owner's Representative (OR)
- Construction Manager (CM)
- Guaranteed Energy Savings Projects (GESp)
- Stakeholder Communications
- LTFM/CIP Planning

How did we get here?

ICS conducted an LTFM CIP-360 facility assessment for the Southern Minnesota Education Consortium (SMEC) facility in Austin, MN. Mr. Klavetter saw the final deliverable and thought this could be beneficial for Kingsland.



Kingsland Public Schools Board Work Session

LTFM PLANNING NEEDS

- Demographic Study: to project future enrollment.
- Utility Analysis: to assess the energy efficiency of the school.
- Space Utilization Efficiency Study: to determine current and future space needs, if any.
- **Condition Assessment and 10-Year LTFM Planning.**

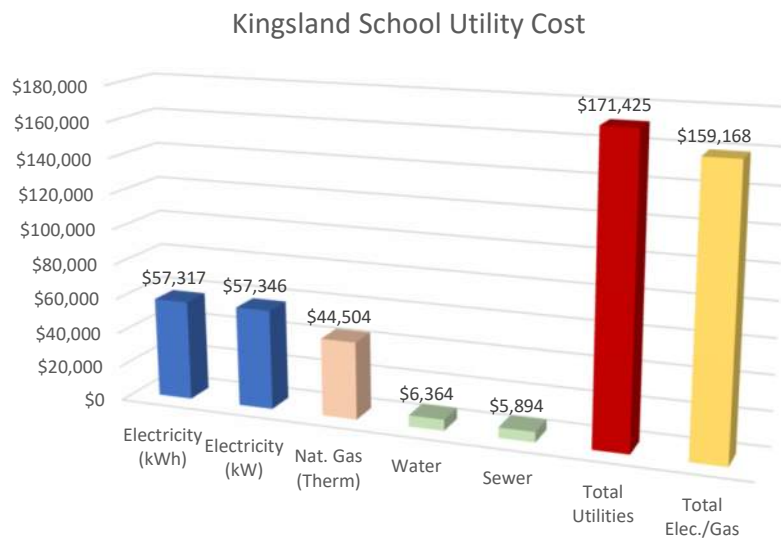
Kingsland Public Schools Board Work Session

DEMOGRAPHIC STUDY RESULTS:

- John Powers, Demographic Consultant, President, Applied Insights North
- 10-year scientific projection of student enrollment.
- Questions

Kingsland Public Schools Board Work Session

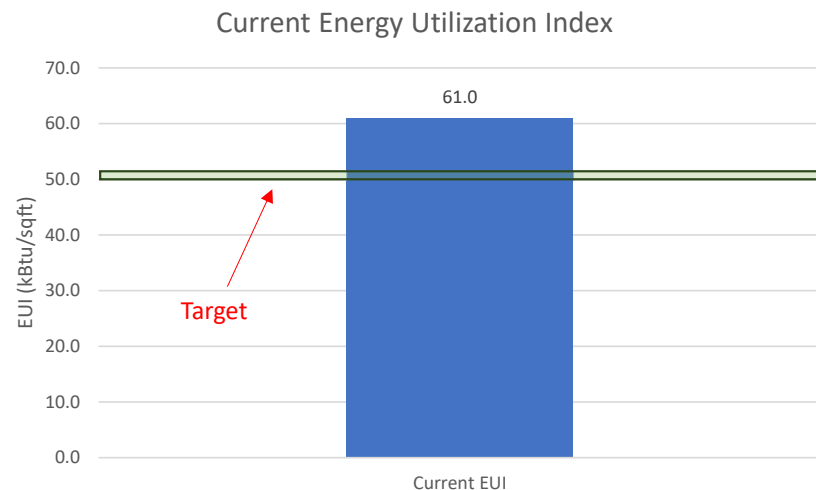
CURRENT UTILITY USE ANALYSIS:



- A 20% reduction in energy use would save \$30,000/year.
- Re-commissioning the HVAC system every 5 years would ensure proper and efficient operation.

Kingsland Public Schools
2-Year Average Utility Use Summary
Building Area: 135,700

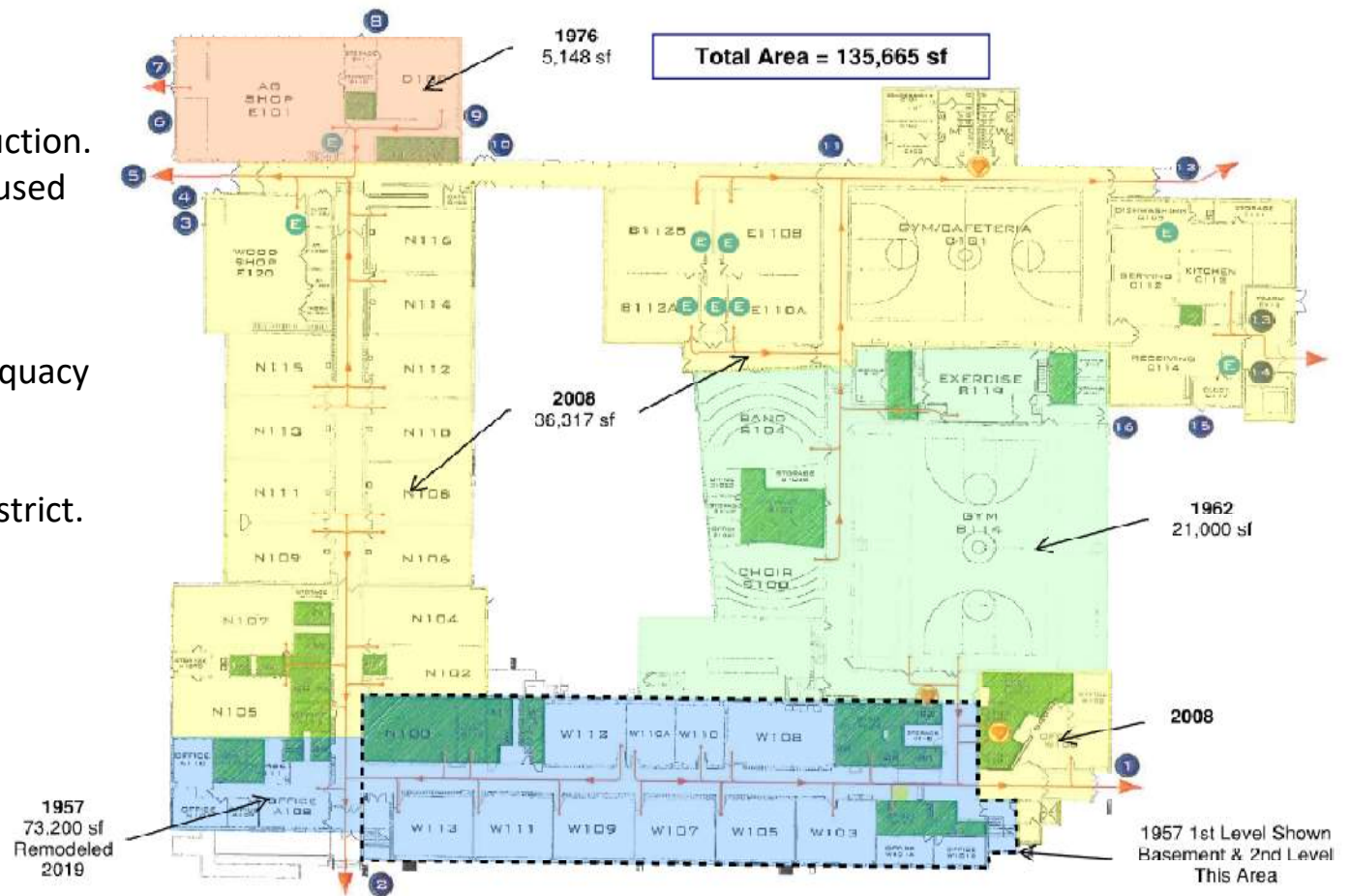
Service	Units	Cost	\$/Unit	\$/sf	MMBtu	EUI (kBtu/sf)
Electricity (kWh)	915,120	\$57,317	\$0.06263	\$0.42	3,123.3	23.02
Electricity (kW)	306.5	\$57,346	\$18.45	\$0.42		
Nat. Gas (Therm)	51,554	\$44,504	\$0.86326	\$0.33	5,155.4	38.0
Water (CF)	1,167,500	\$6,364	\$0.00545	\$0.05		
Sewer (CF)	1,167,500	\$5,894	\$0.00505	\$0.04		
Total Utilities		\$171,425		\$1.26		
Total Elec./Gas		\$159,168		\$1.17	8,279	61.0



Kingsland Public Schools Board Work Session

SPACE UTILIZATION STUDY

- Study is based on published MDE guidelines for new school construction.
- Guideline recommendations are used to evaluate the space utilization efficiency of the district's existing facility.
- This is not a space Education Adequacy Study.
- Final determination of spaces identified as deficient is by the district.



Kingsland Public Schools Board Work Session

SPACE UTILIZATION STUDY

Kingsland Public Schools (PK - 12)

Existing Building Space Utilization Efficiency Study

518 2023/24 Enrollment

	Meets or exceeds MDE Guidelines
	Up to 10% below MDE Guidelines
	More than 10% below MDE Guidelines

Room #	Description	Notes	Usage	Existing Area	Recommended Range			Current Stud. Occupancy
					Low	High	Ave. # Stud.	
	ACADEMIC SPACES							
N100	Preschool Classroom	Connected. Shared single RR.	Full-Time	865	1,000	1,400	20	8 (not incl. in total count)
N102	Preschool Classroom		Full-Time	672	1,000	1,400	20	
N104	Preschool Classroom w/ RR		Full-Time	1,070	1,000	1,400	20	
N105	Kindergarten Classroom w/ RR	W/ RR	Full-Time	1,110	1,200	1,500	20	21
N107	Kindergarten Classroom w/ RR	W/ RR	Full-Time	1,270	1,200	1,500	20	22
N110	1st Grade Classroom		Full-Time	890	850	950	20	22
N112	1st Grade Classroom		Full-Time	895	850	950	20	22
N106	2nd Grade Classroom		Full-Time	865	850	950	20	21
N108	2nd Grade Classroom		Full-Time	905	850	950	20	21
N113	3rd Grade Classroom		Full-Time	925	850	950	20	23
N115	3rd Grade Classroom		Full-Time	945	850	950	20	23
N109	4th Grade Classroom		Full-Time	868	850	950	20	21
N111	4th Grade Classroom		Full-Time	895	850	950	20	22
W109	5th Grade Classroom		Full-Time	725	850	950	20	16
W111	5th Grade Classroom		Full-Time	750	850	950	20	17
W105	6th Grade Classroom		Full-Time	730	850	950	20	21
W107	6th Grade Classroom		Full-Time	730	850	950	20	21
W200	Math Classroom		Full-Time	1,058	850	950	20	20
W202	Math Classroom		Full-Time	1,036	850	950	20	21
W205	Social Studies Classroom		Full-Time	731	850	950	20	20
W206	Social Studies Classroom		Full-Time	1,030	850	950	20	21
W207	ELA Classroom		Full-Time	733	850	950	20	20
W208	ELA Classroom		Full-Time	1,150	850	950	20	20
W209	Spanish Classroom		Full-Time	747	850	950	20	21
B112A	Science Classroom		Full-Time	890	850	950	20	21
B112B	Science Lab		Full-Time	1,235	1,200	1,500	20	21
E110A	Science Classroom		Full-Time	890	850	950	20	20
E110B	Science Lab		Full-Time	1,250	1,200	1,500	20	20
Subtotal			28.6%	31,045	25,650	30,150	560	518

K-6 MDE SF/Stud.	K-6 Actual SF/Stud.	% Diff.	K-6 Enrollment
43.0	42.7	-0.8%	293

7-12 MDE SF/Stud.	7-12 Actual SF/Stud.	% Diff.	7-12 Enrollment
44.7	47.8	7.0%	225

Kingsland Public Schools Board Work Session

SPACE UTILIZATION STUDY

	SPECIAL EDUCATION												
W005	4-6 SPED Resource Room	30 Total		313	450	450	6	9					
W007	Occupational Therapy	34 Total		320	150	200	1	4					
W008	Therapy w/ RR			250	150	200	1						
W011	Speech	15 Total		155	150	200	1	2					
W013	Mental Health	35 Total		155	150	200	1	1					
W015	Psychologist			101	150	200	1	1					
W103	HS SPED Resource Room	19 Total		963	450	450	6	8					
W108	Level 3 HS SPED	7 Total		1,004	500	500	2	7					
W110	PK-3 SPED Resource Room	29 Total		453	500	500	4	10					
W110A	PK-3 SPED Resource Room			453	500	500	4						
W112	K-6 Title 1/Intervention	77 Total		740	450	450	2	14					
W113	Level 3 PK SPED	10 Total		725	500	500	2	6					
W201B	Intervention	8 Total		182	150	200	1	4					
W204	HS SPED Resource Room	19 Total		420	450	450	6	8	MDE SF/Stud.	Actual SF/Stud.	% Diff.		
Subtotal		5.7%		6,234	4,700	5,000	38	74	124	84	- 32%		
	MEDIA CENTER AND TECHNOLOGY												
W201	Circulation/Reading Areas	8- 10% of Students x 40SF		2,215	1,430	1,785	50						
W201A	Office/Conference/General Storage			453	150	200	3						
W203	Curriculum Library Storage			266	200	200	2						
W200D	IT Work Room			265	300	300	2						
W200B/C	IT Office			193	150	150	1						
W200A	Technology Support/Integration Office			201	150	150	1		MDE SF/Stud.	Actual SF/Stud.	% Diff.		
Subtotal		3.3%		3,593	2,380	2,785			40	61	51%		
	MUSIC												
S100	Choir Classroom			1,140	1,200	1,700	58						
S102	Band Storage	4/sf instrument		320	600	800	NA						
S102A	Band Storage	4/sf instrument		177	600	800	NA						
S102B	Practice Room			53	60	80	1						
S102C	Practice Room			53	60	80	1						
S102D	Practice Room			64	60	80	1						
S102E	Choir Office			116	100	200	1						
S102F	Choir Storage			110	400	500	NA						
S102G	Band Office			132	100	200	1						
S104	Band Classroom			1,780	1,500	2,000	48		MDE SF/Stud.	Actual SF/Stud.	% Diff.		
Subtotal		3.6%		3,945	4,680	6,440			42	36	- 16%		

Kingsland Public Schools Board Work Session

SPACE UTILIZATION STUDY

CAREER & TECH EDUCATION SPACES										
E120	Wood Shop/Office/Storage			2,440	2,000	3,000	25			
N116	Technology Classroom			895	850	950	20			
N114	IDEA Lab			907	850	950	20			
W012	Art Classroom			2,396	1,200	1,500	23			
W009	Computer Lab			987	1,000	2,000	25			
D108	Ag Classroom/Office			970	850	950	20			
E101	Ag Shop/Storage			3,570	3,000	4,000	20			
Subtotal		11.2%		12,165	9,750	13,350			MDE SF/Stud.	Actual SF/Stud.
									64	80
										% Diff.
										25%
ADMINISTRATION										
	Secure Entry Vestibule			210	200	300				
W100	Main Office/Reception			480	400	500				
S101	Support Office			163	100	150				
W102	HS Principal's Office			227	100	150				
S103	Support Office			209	100	150				
S107A	Conference Room	10-20 SF/staff		255	150	300				
W101	Administration			155	200	300				
W101A	Superintendent Office			125	100	150				
W101B	Business Manager Office			210	100	150				
A111	Nurse w/ Toilet			245	200	300				
A111A	Nurse Office			205	100	150				
W106A-C	Staff Restrooms			125	120	180				
W106	Staff Lunch Room	W/ RR		560	400	600				
W114	Staff Work Room			254	300	400				
A110	ES Principal			305	100	150				
N101	Support Office			270	100	150				
N109	Support Office			131	100	150				
A108	ES Office Reception			313	200	400				
A113	Support Office			128	100	150				
Subtotal		4.2%		4,570						

Kingsland Public Schools Board Work Session

SPACE UTILIZATION STUDY

Room #	FOOD SERVICE						
C101	Cafeteria/Aux. Gym	13-15 sf/stud. - MS std. - Dual Use	7,650	6,630	7,650	NA	
C112	Serving Line	MS std.	940	800	1,000		
C113	Kitchen/Prep.	MS std.	828	1,500	2,500		
W106	Teacher/Staff Dining/Breakroom	20 sf/staff dining	500	200	400		
C109	Dishwashing Station	MS std.	290	350	400		
C111	Dry Storage	MS std.	245	350	350		
	Cooler/ Freezer	MS std.	340	650	650		
C114	Table Storage		642	400	600		
113A	Kitchen Staff Office/Lockers/Restroom	MS std.	167	150	150		
C116	Trash	MS std.	366	300	400		
C114	Receiving	MS std.	900	300	400		
Subtotal		11.8%	12,868				
Room #	BUILDING SERVICES						
	1st Floor Single-Use Restrooms		50	50	50	NA	
	1st Floor Common Use Restrooms		650	600	672		
	2nd Floor Common Use Restrooms		527	600	672		
W010	Boiler Room		803	Varies			
	Custodial/Storage		670	400	600		
W008A	Custodial Office		640	400	600		
C117	Electrical		500	Varies			
	Mechanical		650	Varies			
	Circulation		15,980	Varies			
Subtotal		18.8%	20,470				
Room #	GYM & ATHLETIC SPACES						
	Large Toilet Rooms - Pair		250	120	200	NA	
	Single-Use Restrooms		54	50	50		
	Tickets/Concession/Storage		600	Varies			
B114	Gymnasium		8,810	12,000	14,000		
B119	Exercise (Stage)		2,732	2,000	4,000		
B009	Visitor Locker Room		2,060	1,000	1,500		
B011	Mens Locker Room w/ Office/Shower		1,445	1,000	1,500		
W002	Womens Locker Room w/ Office/Shower		2,040	1,000	1,500		
W007A	Physical Therapy/Training		235	200	400		
	Equipment Storage		1,290	600	600		
	Custodial/Storage		75	40	40		
Subtotal		18.0%	19,591				

Kingsland Public Schools Board Work Session

SPACE UTILIZATION STUDY

TOTAL NET FLOOR AREA	108,606	209.7	sqft/student
Structure @ 20.0%	27,094		
TOTAL GROSS FLOOR AREA (Sq.Ft.)	135,700	262.0	sqft/student
Enrollment of 500-999: MDE Guideline for Middle School is 160-190 net sqft/student		190.0	sqft/student
Actual as % of Guideline		110%	
MDE Guideline Student Capacity		560	K-12
Current Student Enrollment		518	K-12
Facility Space Utilization Efficiency		93%	
Site Area Combined K-12 School (Acres)	37	35	40

Observations:

- Facility meets or exceeds MDE Guidelines for the recommended total building area/student and student capacity.
- General education spaces meet MDE Guidelines for the recommended total classroom area/student and student capacity, but several classrooms would be considered undersized.
- SPED and support spaces total area/student are 32% below MDE guidelines due to its student capacity use at 51% more than recommended.
- Band and Choir area/student are 16% below MDE guidelines.
- Educational day-use gym space is 27% below MDE guidelines; the auxiliary gym is also used as the cafeteria.
- Exercise area and locker rooms exceed MDE space guidelines but are antiquated, not properly ventilated, and not ADA-compliant.

MDE Guidelines are recommendations only. The final determination of utilization efficiency is determined by the District.
“Does the space meet the district’s needs”.



270+ facilities assessed

23 **MILLION+**
square feet assessed since 2018

CAPITOL IMPROVEMENT PLANNING 360

Our tool allows you to create and manage your plan while taking the necessary steps now to implement future changes.



Manage your budget and schedule improvements effectively.



Prioritize your deferred maintenance and capital improvements.



Align available funding with improvements needed.



A LEGENCE Company

Facility Condition Assessment (FCA)

Purpose

- Identify existing deficiencies
- Identify anticipated future deficiencies
- Provide a “roadmap” for investments
- Aid in financial planning



A LEGENCE Company

Facility Condition Assessment (FCA)

Methodology

- On-site information gathering condition information on:
 - Shell (walls, sealants, doors, windows, roof, etc.
 - Interiors (ceilings, walls, flooring, doors, etc.
 - Services (elevators, HVAC, electrical, water, life-safety, etc.
 - Equip. & furnishings (institutional equipment, furniture, etc.
 - Site (paving, greenspace, athletic fields, playgrounds, etc.
- Visual inspection, not performance based.
- Findings entered into CIP 360
 - Appropriate timing determined
 - Costs estimated



A LEGENCE Company

Facility Condition Assessment (FCA)

Facility Report Card

[Appendix A Kingsland Report Card](#)



A LEGENCE Company

Facility Condition Assessment (FCA)

Project List

<https://therma123.sharepoint.com/sites/KingslandPublicSchools/Shared%20Documents/General/Condition%20Assessment/Report/Kingsland%20LTFM%20Plan%202023-10-09--19-18-25.xlsx>



A LEGENCE Company

Facility Condition Assessment (FCA)

Cashflow

[Kingsland Cashflow 2023-10-17--14-47-44](#)

Kingsland Public Schools Board Work Session

Summary

- Enrollment is projected to be flat for the next 10-Years.
- An opportunity exists to reduce annual energy costs with operational and building efficiency improvements.
- Space Utilization Efficiency is 93%.
- District will see a Long-Term Facilities Maintenance (LTFM) need of approx. \$10.4M over the next 10-years.
 - Projected LTFM levy revenue is about \$190,000/yr.
 - Potential large capital projects are not included.

Potential Next Steps

- Committee level needs prioritization and budgeting; consider potential alternate funding options.
- Develop a Master Facilities Plan to guide facility education and deferred maintenance needs into the future.
 - Stakeholder engagement.
 - Plan based on an educational vision.



A **LEGENCE** Company

Stay Connected with ICS



/ ics-builds.com



/ ICS Consulting, Inc.



/ @icsconsultinginc



/ @ics_consulting_



QUESTIONS?

Kingsland School District (ISD 2137)

Enrollment Projection Background Paper

Applied Insights^{north}: 10/19/23
John W. Powers, Principal
181 Farley Lane, Duluth MN 55803
218.724.2332 / johnwpowers181@gmail.com

The following is the information and analysis used to prepare the student enrollment projection for the Kingsland school district (ISD 2137).

1. Overview

- a. Over the past ten years the number of K-12 students living in the Kingsland district, regardless of where they actually attended school, declined 7.4% from a three-year average 824 to an average of 763.
- b. At the same time, K-12 enrollment at Kingsland declined 13.1% from a three-year average of 594 to 516.
- c. The district has historically lost students to open enrollment with the current figure of 174 students representing nearly one-quarter of the resident K-12 population. Relatively few students open enroll into the district ranging from the mid-teens to low-30s in any given year.
- d. When looking at the combined body of students residing in the Kingsland district—those enrolled at Kingsland plus those who open enroll out, attend private school or are home-schooled—there is evidence that the class cohorts decline in size as they move up through grade levels. This indicates an out-migration of households with older children.
- e. Fillmore County is seen as an attractive place to live with the Kingsland district area being especially appealing both with people working in the immediate area and the much larger number of households that commute to jobs in such regional hubs as Rochester. Spring Valley and Wykoff are in the portion of the county anticipated to see future economic and population growth. Two factors that impede future growth are lack of affordable housing and child care.
- f. However, much of the county's future population growth is expected to be in older households.
- g. Spring Valley has been pro-active in providing opportunities for residential development but rate of construction has been modest. No developments that could have significant impact on population and student numbers are currently on the horizon.
- h. Wykoff initiated redevelopment of a former baseball field into residences; over a half-dozen years upwards of 9-11 new units will be built. A second initiative will add recreation facilities and a potential 22 new homes; residential development won't occur until first project is completed.

2. Historic Enrollment Trends

- a. Table A-1 and Figure A-1 show enrollment for the past 10 years. Tables A-2 and A-3 separate enrollment by resident and non-resident students.
- b. Table A-4 analyzes the district's pool of resident K-12 students in terms of the number enrolled in the district.
- c. Figure A-2 shows the number of resident students within the district regardless of where they attend school compared to the number who enrolled in Kingsland.
- d. Figure A-3 shows average grade sizes by grade groups.
- e. Table A-5 offers summary analysis of enrollment by resident and non-resident students.
- f. Table A-6 examines the number of students taking PSEO courses.
- g. Table A-7 shows the combined number of students residing in the district (those enrolled at Kingsland plus those open enrolling out, attending private school or home-schooled) by grade for the past ten years.
- h. Observations and comments:
 - i. Data notes:
 - 1. All enrollment figures are Average Daily Membership (ADM) which reflect the time students actually spent at school. The raw student body counts are slightly larger but ADMs are what is reported to MDE and provide the most reliable information especially when looking at multiple districts.
 - 2. Resident students attending Southern Minnesota Education Consortium (SMEC) programs are considered part of the Kingsland school community but for the purposes of this enrollment projection they are identified as open enrolling out as this is how they are tracked by MDE and accounted for state student aid.
 - ii. Resident K-12 student pool [students residing in district regardless of where they attend school]:
 - 1. Kingsland's pool of resident students declined 7.4% from a three-year average of 824 to 763.
 - 2. The number of resident students enrolled at Kingsland steadily declined from an average near 560 to just under 500.
 - 3. The number of resident students open enrolling out rose from an average of 178 per year to 209 per year before declining over the past three years to 186. As a percentage of the district's K-12 pool of resident students the number open enrolling out peaked at 26% in 2017/18 before dropping to 24%.
 - 4. St. John's Lutheran School, a K-8 facility in Wykoff, is the sole private school within the district. The number of Kingsland resident students attending this school had been in the low 40s but over recent years dropped to an average of 20.
 - 5. The number of home-schooled students steadily rose from around 50 to the low 60s.
 - 6. The rise in home-schooled numbers roughly matched the decline in resident students attending St. John's. The combined level of Kingsland students either attending St. John's or home-schooling has consistently been around 11% of the resident K-12 student pool. It appears that parents who once may have opted to send their students to St. John's now are home-schooling their children.
 - 7. When looking at the combined body of students residing in the Kingsland district—those enrolled at Kingsland plus those who open enroll out, attend private school or are home-schooled—there is evidence that the class cohorts decline in size as they move up through grade levels. This indicates that the overall decline in the district's resident study base is

not just a function of slightly smaller incoming kindergarten classes but also an out-migration of households with older children.

iii. K-12 enrollment:

1. Total K-12 enrollment fell from 600 to 510; the three-year average fell from 594 to 516 (-13.1%). K-6 enrollment dropped from 334 to 290 and grade 7-12 went from 266 to 220.
2. Resident students comprise the bulk of enrollment. Their numbers fell from 565 to 477.
3. The number of incoming non-resident students was never large and declined over the past decade from an average of 33 per year to 22.
4. Average size of K-6 grades declined from an average of 48 to 41 and average size of grades 7-12 went from 44 to 37.
5. Students taking PSEO courses can cause ADM counts to decline since these students are only counted for the high school courses they take. As a result, this can cause drops in enrollment especially in grades 11 and 12. In Kingsland's case the impact is minor. In 2013/14 PSEO generated an "under count" of approximately 7 seniors; the lowest level in any given year was 0 and the average over the past 10 years has been 4.

A-1. TOTAL ENROLLMENT Average Daily Membership (ADM)

Grade	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
K	55	46	40	46	46	36	42	43	41	44
1	47	59	45	36	44	46	34	41	44	43
2	58	45	57	39	32	37	46	32	43	48
3	38	58	50	53	33	34	38	41	30	43
4	52	38	59	49	53	32	30	37	43	34
5	38	53	36	54	48	52	35	31	37	43
6	46	37	53	35	48	50	54	35	30	35
7	42	38	37	52	36	48	49	48	36	28
8	42	40	35	37	50	33	48	48	45	37
9	47	46	45	40	43	50	34	49	44	46
10	52	46	40	43	39	38	50	33	48	39
11	39	51	43	34	40	36	37	47	28	48
12	44	40	45	40	31	35	35	37	46	22
Total K- 12	600	597	585	558	543	527	532	522	515	510
K - 6	334	336	340	312	304	287	279	260	268	290
7 - 12	266	261	245	246	239	240	253	262	247	220

Source: MDE.

Percent Change

	Average Yrs 4-6 vs Yrs 1-3	Average Yrs 7-10 vs Yrs 4-6
Yr 1 > 10		
-20.0%	-9.2%	-0.4%
-8.5%	-16.6%	-3.6%
-17.2%	-32.5%	17.4%
13.2%	-17.8%	-5.0%
-34.6%	-10.1%	-19.4%
13.2%	21.3%	-28.9%
-23.9%	-2.2%	-13.2%
-33.3%	16.2%	-11.2%
-11.9%	2.6%	11.3%
-2.1%	-3.6%	-2.4%
-25.0%	-13.0%	6.3%
23.1%	-17.3%	9.1%
-50.0%	-17.8%	-0.9%
-15.0%	-8.6%	-4.2%
-13.2%	-10.6%	-8.9%
-17.3%	-6.1%	1.6%

Average Grade Sizes: ALL Students

	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
K - 6	48	48	49	45	43	41	40	37	38	41
7 - 12	44	44	41	41	40	40	42	44	41	37
Total K-12	46	46	45	43	42	41	41	40	40	39

A-2. RESIDENT ENROLLMENT Average Daily Membership (ADM)

Grade	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
K	54	46	37	43	46	35	42	43	41	43
1	45	57	43	34	40	46	33	40	44	42
2	50	43	54	37	30	34	46	30	42	47
3	32	50	46	50	32	32	36	41	28	43
4	52	32	53	45	49	31	29	35	43	30
5	38	52	33	50	43	49	35	30	35	42
6	44	36	51	33	45	46	52	35	28	33
7	40	36	36	51	34	45	45	47	36	26
8	33	38	34	37	48	32	45	44	44	33
9	47	38	43	39	43	49	33	46	40	43
10	51	46	34	40	38	38	49	32	45	34
11	37	50	43	29	37	35	37	46	27	43
12	42	37	45	39	25	33	34	37	45	18
Total K- 12	565	561	552	527	510	505	516	506	498	477
K - 6	315	316	317	292	285	273	273	254	261	280
7 - 12	250	245	235	235	225	232	243	252	237	197

Percent Change

	Average Yrs 4-6 vs Yrs 1-3	Average Yrs 7-10 vs Yrs 4-6
Yr 1 > 10		
-20.4%	-9.5%	2.2%
-6.7%	-17.2%	-0.6%
-6.0%	-31.3%	22.5%
34.4%	-10.9%	-2.6%
-42.3%	-8.8%	-17.8%
10.5%	15.4%	-25.0%
-25.0%	-5.3%	-10.5%
-35.0%	16.1%	-11.2%
0.0%	11.4%	6.4%
-8.5%	2.3%	-7.3%
-33.3%	-11.5%	3.4%
16.2%	-22.3%	13.6%
-57.1%	-21.8%	3.6%
-15.6%	-8.1%	-2.9%
-11.1%	-10.3%	-5.8%
-21.2%	-5.2%	0.7%

A-3. NON-RESIDENT ENROLLMENT Average Daily Membership (ADM)

Grade	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
K	1	0	3	3	0	1	0	0	0	1
1	2	2	2	2	4	0	1	1	0	1
2	8	2	3	2	2	3	0	2	1	1
3	6	8	4	3	1	2	2	0	2	0
4	0	6	6	4	4	1	1	2	0	4
5	0	1	3	4	5	3	0	1	2	1
6	2	1	2	2	3	4	2	0	2	2
7	2	2	1	1	2	3	4	1	0	2
8	9	2	1	0	2	1	3	4	1	4
9	0	8	2	1	0	1	1	3	4	3
10	1	0	6	3	1	0	1	1	3	5
11	2	1	0	5	3	1	0	1	1	5
12	2	3	0	1	6	2	1	0	1	4
Total K- 12	35	36	33	31	33	22	16	16	17	33
K - 6	19	20	23	20	19	14	6	6	7	10
7 - 12	16	16	10	11	14	8	10	10	10	23

Percent Change

	Average Yrs 4-6 vs Yrs 1-3	Average Yrs 7-10 vs Yrs 4-6
Yr 1 > 10		
0.0%	0.0%	-81.3%
-50.0%	0.0%	-62.5%
-87.5%	-46.2%	-57.1%
-100.0%	-66.7%	-50.0%
400.0%	-25.0%	-41.7%
100.0%	200.0%	-75.0%
0.0%	80.0%	-50.0%
0.0%	20.0%	-12.5%
-55.6%	-75.0%	200.0%
300.0%	-80.0%	312.5%
400.0%	-42.9%	87.5%
150.0%	200.0%	-41.7%
100.0%	80.0%	-50.0%
-5.7%	-17.3%	-28.5%
-47.4%	-14.5%	-59.0%
43.8%	-21.4%	20.5%

Table A-4. Analysis of District's Pool of Resident K-12 Students

	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Pool										
Total	831	817	825	818	813	807	808	794	763	732
Enrolled	565	561	552	527	510	505	516	506	498	477
OEOut	183	167	175	193	211	210	206	200	184	174
Private	34	42	41	46	44	37	27	22	18	20
Home Sch.	49	47	57	52	48	55	59	66	63	61
Percent of Pool										
Enrolled	68.0%	68.7%	66.9%	64.4%	62.7%	62.6%	63.9%	63.7%	65.3%	65.2%
OE Out	22.0%	20.4%	21.2%	23.6%	26.0%	26.0%	25.5%	25.2%	24.1%	23.8%
Private	4.1%	5.1%	5.0%	5.6%	5.4%	4.6%	3.3%	2.8%	2.4%	2.7%
Home Sch.	5.9%	5.8%	6.9%	6.4%	5.9%	6.8%	7.3%	8.3%	8.3%	8.3%

Change

-11.9%

Table A-5. Analysis of Enrollment by Resident / Non-Resident Student

	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Enrollment										
Resident	565	561	552	527	510	505	516	506	498	477
Non-Resident	35	36	33	31	33	22	16	16	17	33
Total	600	597	585	558	543	527	532	522	515	510
Percent of Enrollment										
Resident	94.2%	94.0%	94.4%	94.4%	93.9%	95.8%	97.0%	96.9%	96.7%	93.5%
Non-Resident	5.8%	6.0%	5.6%	5.6%	6.1%	4.2%	3.0%	3.1%	3.3%	6.5%

Average Class Size by Grade Group

Resident										
K - 6	45	45	45	42	41	39	39	36	37	40
7 - 12	42	41	39	39	38	39	41	42	40	33
Non-Resident										
K - 6	3	3	3	3	3	2	1	1	1	1
7 - 12	3	3	2	2	2	1	2	2	2	4

Table A-6. PSEO Usage

	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
A. Students expressed as ADM for purpose of state aid payment										
G 10										1.43
G 11		18.24								7.65
G 12	14.42		1.47	1.76	1.67	2.18	0.71	0.36	1.98	5.00
B. Number of students using PSEO										
G 10										
G 11		19								N.A.
G 12	21		4	2	4	7	4	3	7	N.A.
C. Total Number of Students not Counted as ADM Enrolled										
G 10										
G 11		1								
G 12	7		3		2	5	3	3	5	

Fig. A-1. Kingsland K-12 Enrollment, 2013/14--2022/23

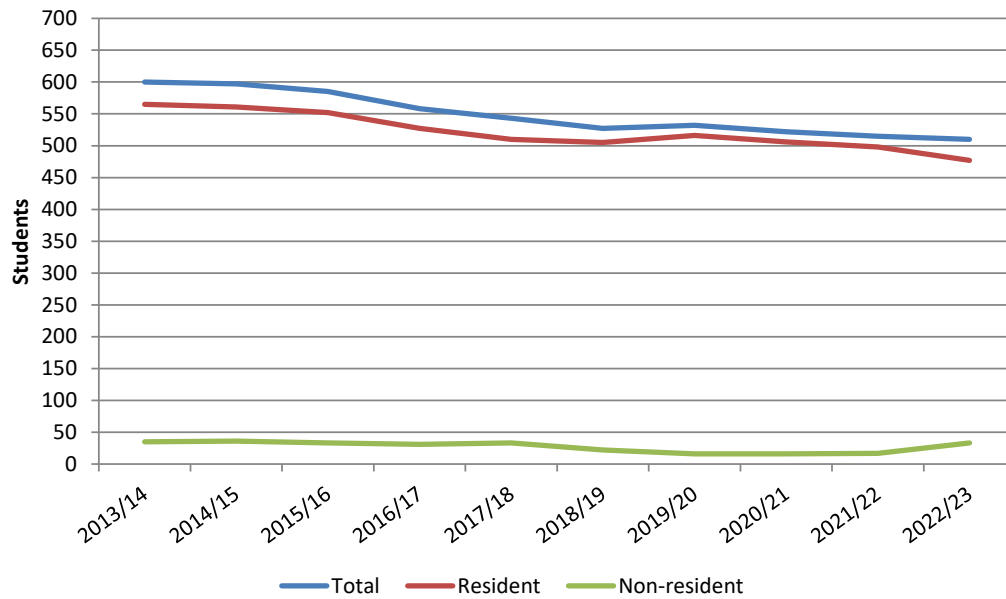
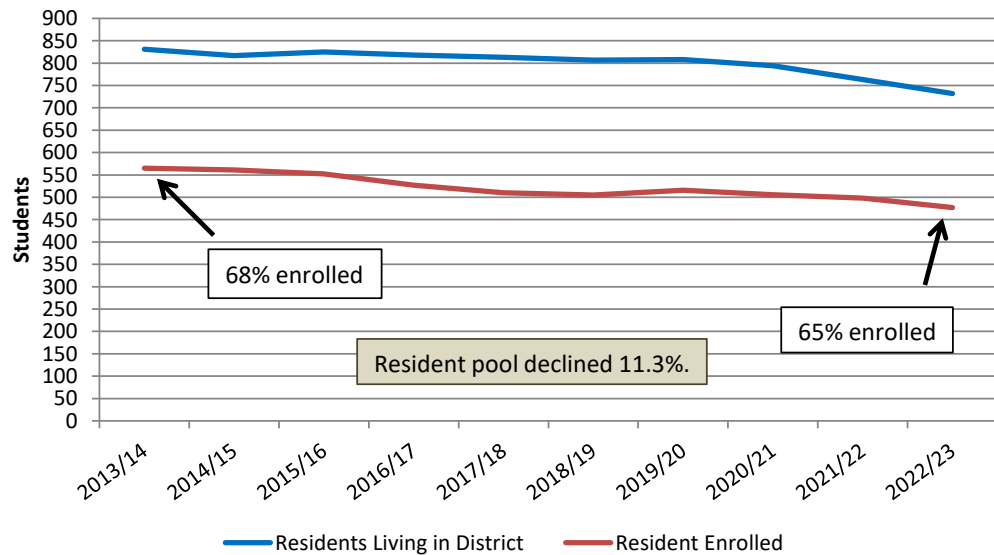
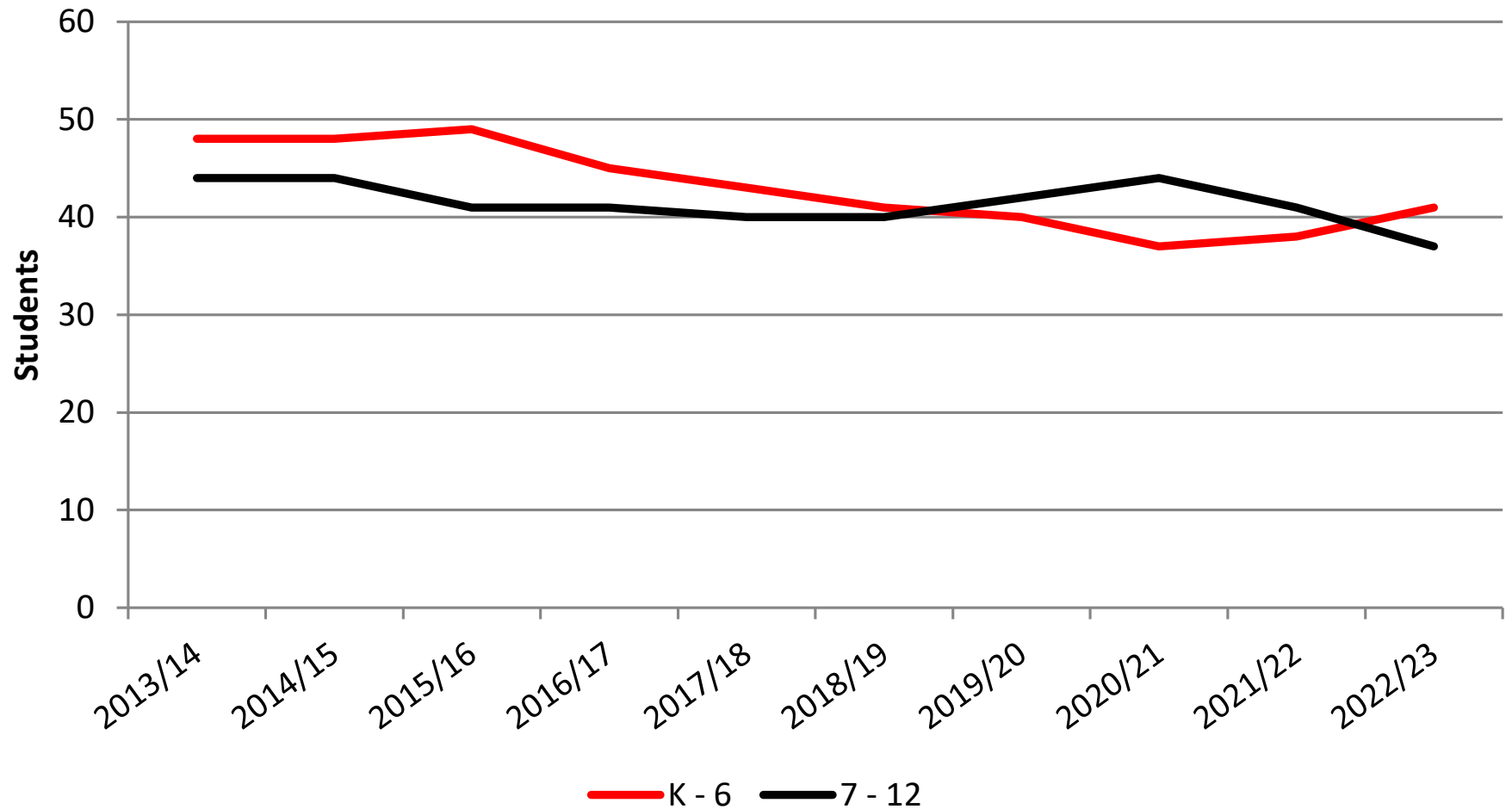


Fig. A-2. Kingsland K-12 Resident Students Enrolled Compared to Resident Students Living in District



**Fig. A-3. Kingsland K-12
Average Grade Size by Grade Group**



A-7. Combined Resident Student Count -- Enrolled at Kingsland, Open Enrolled Out, Private and Home-Schooled

Grade	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
K	69	57	54	62	61	59	59	56	50	59
1	67	72	59	52	60	60	54	60	57	54
2	64	67	72	63	51	58	61	56	66	60
3	58	63	72	71	56	54	60	58	53	66
4	73	55	66	69	71	53	49	59	62	53
5	67	71	63	67	68	69	57	49	53	57
6	60	63	71	63	62	76	73	56	50	54
7	64	56	66	70	63	59	75	69	52	51
8	59	61	57	63	70	65	56	74	66	50
9	63	56	62	55	68	70	67	55	68	62
10	69	61	56	64	60	67	67	67	58	65
11	59	69	59	55	62	56	70	65	63	55
12	67	59	64	56	54	55	56	68	66	51
Total K- 12	839	810	821	810	806	801	804	792	764	737
K - 6	458	448	457	447	429	429	413	394	391	403
7 - 12	381	362	364	363	377	372	391	398	373	334

Class cohort change K to end grade
4
4
7
-6
-4
-8
-3
-7
-7
-2
-9
-7

from G1
from G2
from G3

Combine Resident Students: Average by Grade Group

	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
K - 3	65	65	64	62	57	58	59	58	57	60
4 - 6	67	63	67	66	67	66	60	55	55	55
7 - 9	62	58	62	63	67	65	66	66	62	54
10 - 12	65	63	60	58	59	59	64	67	62	57

3. Open Enrollment

- a. Table B-1 shows the district's major open enrollment exchanges for the past nine years. Table B-2 summarizes this information in a set of three-year averages.
- b. Table B-3 provides general summary of open enrollment.
- c. Figures B-1 to B-4 present major in and out flows by district.
- d. Table B-4 shows the district's kindergarten open enrollment exchange.
- e. Table B-5 shows resident students open enrolling out by year and grade. Figure B-5 analyzes these numbers by average size of grade groups.
- f. Observations and comments:
 - i. Roughly 30 years ago the Spring Valley and Wykoff districts consolidated. A number of parents were upset about this. Many in Wykoff area opted to send their students to Chatfield or Grand Meadow and some in Spring Valley sent theirs to Stewartville or Grand Meadow. While the initial anger over consolidation has dissipated, the impact lingers today in that the students who open enrolled out to those two districts have grown up and had children, still live in the Kingsland district but with no real connection to the school district, and tend to send their students to the districts where the parents had attended.
 - ii. The number of resident students open enrolling **out** of the district is substantial currently representing nearly one-quarter of the K-12 students residing in the district.
 1. Average number of students open enrolling out over the past ten years started at 178, rose to 209 and then dropped back to 186.
 2. Stewartville is the primary destination for these students with an average in the mid-60s over the decade.
 3. Chatfield is the second most common destination with an average loss that started at 30 per year but has declined and stabilized at 26.
 4. The number of students going to Grand Meadow began at an average of 14 per year then rose and stabilized at 18-19 per year.
 5. The number leaving for Fillmore Central declined from an average of 23 per year to 14.
 6. Table B-5 and Figure B-5 show two patterns. First, the number of students open enrolling out increases as the various class cohorts move up through the grades. Second, the number of students open enrolling out has decreased for grades K-9 with only the upper grades continuing to have steady or even increasing losses.
 - iii. The number of non-residents open enrolling **in**:
 1. A relatively small number of non-resident students open enroll into Kingsland and that number is declining. Earlier an average of 33 students came to the district; over the past three years that average has been 22.
 2. LeRoy Ostrander is the primary originating district with an average of 20 students coming to Kingsland; that declined to 17 and then 15 per year.
 3. Fillmore Central is the only other major source of incoming students and its average number has declined from 9 per year to 5 and then 3.
 - iv. Net open enrollment exchange:
 1. Kingsland has an overall negative net open enrollment exchange which began at -145, rose to -185, and has recently settled to -164.
 2. Kingsland has a negative exchange with all districts except LeRoy Ostrander. The net gain with that district has dropped from a plus 12 to a plus 3.

Table B-1. K-12 Open Enrollment Exchange by Major Student Origins/Destinations

	2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2022/23	
	In	Out	In	Out	In	Out	In	Out	In	Out	In	Out	In	Out	In	Out	In	Out
Stewartville	2	64	2	61	0	63	0	62	0	70	0	64	0	67	0	62	0	65
Grand Meadow	1	13	2	12	2	18	2	17	0	16	0	22	0	19	0	19	3	18
LeRoy Ostrander	20	7	19	7	20	9	22	12	17	11	13	11	12	13	12	10	20	14
Chatfield	0	26	0	32	0	33	0	31	0	24	0	24	0	28	0	30	5	20
Fillmore Central	11	19	9	27	7	23	8	22	4	25	3	24	3	18	3	13	3	10
Lanesboro	0	5	0	5	0	5	0	7	0	4	0	1	0	1	0	0	0	3
Rochester	0	8	0	12	2	7	1	13	0	16	0	13	1	13	1	7	1	3
Southern MN Ed Con	0	0	0	0	0	17	0	31	0	28	0	32	0	28	0	33	0	26
All Other Districts	2	20	1	13	0	14	0	10	1	11	0	12	0	9	1	4	1	8
Charters	0	5	0	6	0	4	0	6	0	5	0	3	0	4	0	6	0	7
Total	36	167	33	175	31	193	33	211	22	210	16	206	16	200	17	184	33	174
Net exchange		-131		-142		-162		-178		-188		-190		-184		-167		-141

Source: MDE.

Table B-2. K-12 Open Enrollment: Average Exchanges by Year Group

	9-Year Average			First 3-Year Average			Middle 3-Year Average			Last 3-Year Average			Last 5-Year Average		
	In	Out	Net	In	Out	Net	In	Out	Net	In	Out	Net	In	Out	Net
Stewartville	0	64	-64	1	63	-62	0	65	-65	0	65	-65	0	66	-66
Grand Meadow	1	17	-16	2	14	-12	1	18	-17	1	19	-18	1	19	-18
LeRoy Ostrander	17	10	7	20	8	12	17	11	6	15	12	3	15	12	3
Chatfield	1	28	-27	0	30	-30	0	26	-26	2	26	-24	1	25	-24
Fillmore Central	6	20	-14	9	23	-14	5	24	-19	3	14	-11	3	18	-15
Lanesboro	0	3	-3	0	5	-5	0	4	-4	0	1	-1	0	2	-2
Rochester	1	10	-9	1	9	-8	0	14	-14	1	8	-7	1	10	-9
All Other Districts	1	11	-10	1	16	-15	0	11	-11	1	7	-6	1	9	-8
Charters	0	5	-5	0	5	-5	0	5	-5	0	6	-6	0	5	-5
Total	26	191	-165	33	178	-145	24	209	-185	22	186	-164	21	195	-174

Table B-3. K-12 Open Enrollment Exchange Summary

	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
In	36	33	31	33	22	16	16	17	33
Out	167	175	193	211	210	206	200	184	174
Net	-131	-142	-162	-178	-188	-190	-184	-167	-141

Table B-4. Kindergarten Open Enrollment Exchange

	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
In	0	3	3	0	1	0	0	0	2
Out	8	9	12	12	17	13	9	7	6
Net	-8	-6	-9	-12	-16	-13	-9	-7	-4

Table B-5. Resident Kingsland Students Open Enrolling Out

Grade	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
K	11	8	9	12	12	17	13	9	7	12
1	14	10	11	11	12	11	14	14	8	8
2	8	13	9	17	12	16	11	15	15	6
3	17	7	13	9	15	13	16	11	16	14
4	9	16	8	16	10	16	12	17	13	12
5	20	9	22	8	18	11	17	11	12	10
6	9	19	10	24	8	18	12	16	11	14
7	17	13	20	9	22	9	20	13	12	14
8	16	16	16	19	12	22	6	20	13	13
9	10	15	15	11	23	17	25	7	21	12
10	14	9	17	20	17	23	14	26	12	24
11	18	15	10	20	21	18	27	15	27	11
12	20	17	15	17	29	19	19	26	17	24
Total K- 12	183	167	175	193	211	210	206	200	184	174
K - 6	88	82	82	97	87	102	95	93	82	76
7 - 12	95	85	93	96	124	108	111	107	102	98

Class cohort change K to end grade
1
-3
1
-5
-2
2
5
5
1
10
3
7

from G1
from G2
from G3

Fig. B-1. Kingsland Open Enrollment Net Exchange, 2014/15-2022/23

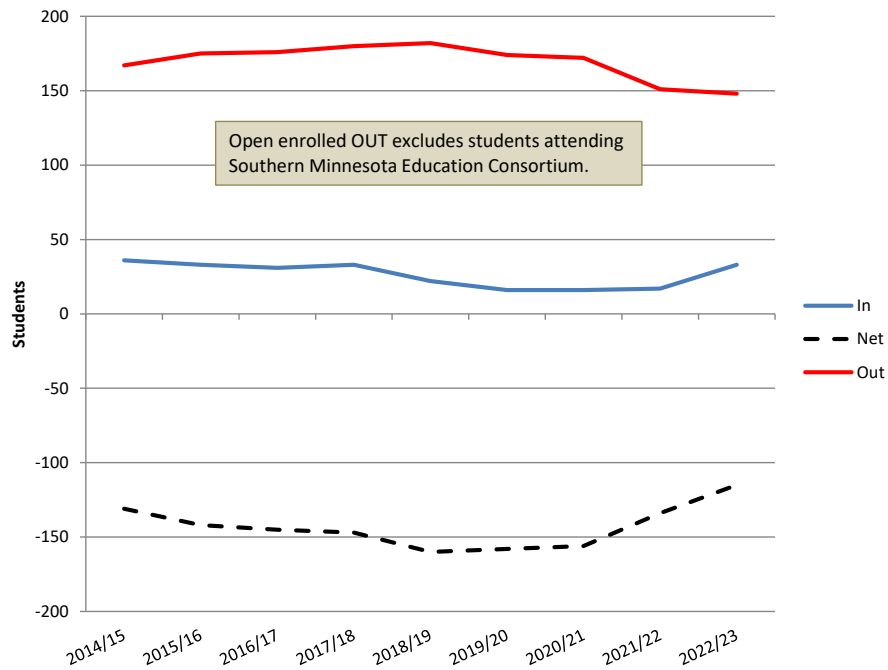


Fig. B-2. Open Enrollment Out by Destination District, 2014/15-2022/23

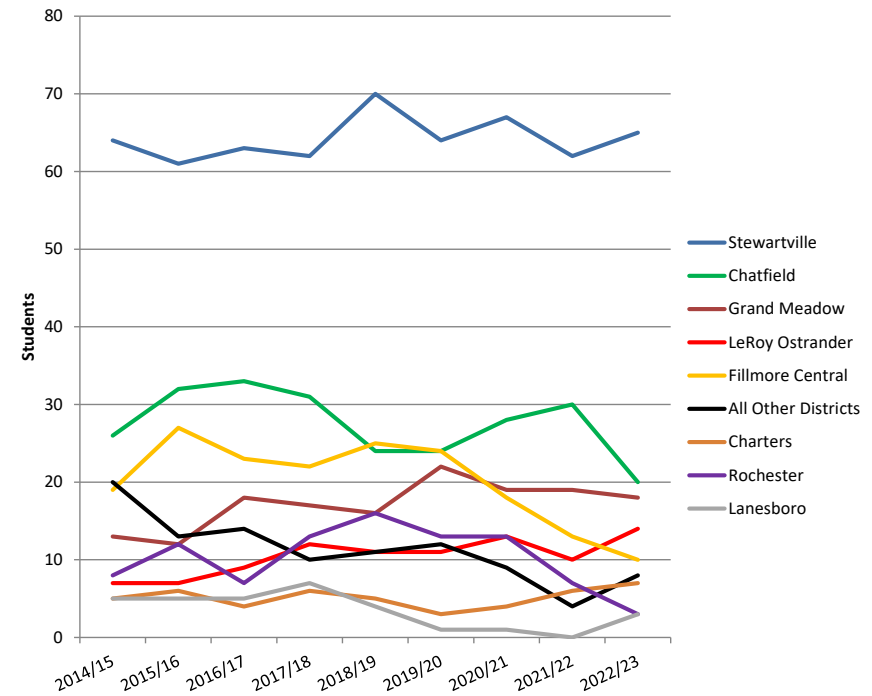


Fig. B-3. Open Enrollment In by Source District, 2014/15-2022/23

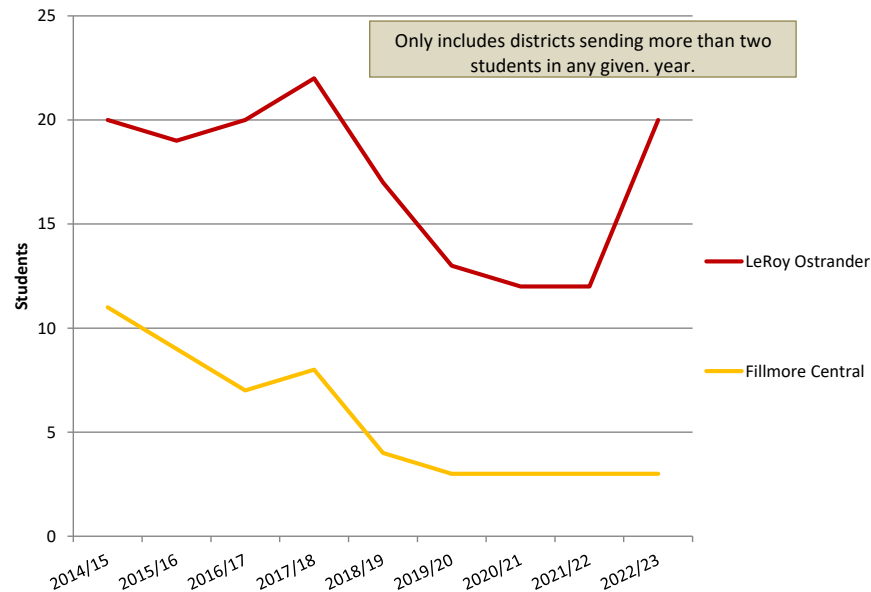
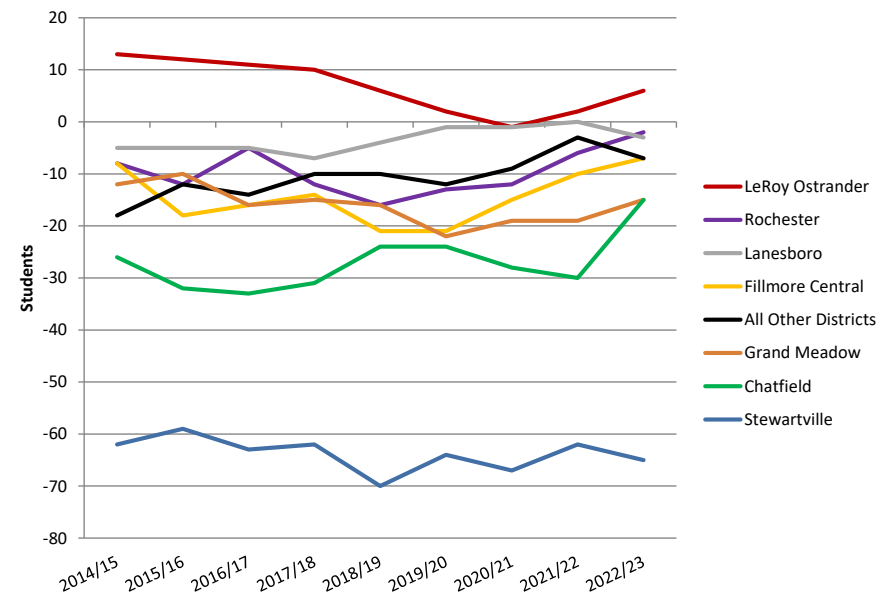


Fig. B-4. Open Enrollment Net Exchange. 2014/15-2022/23



4. Private / Home Schooled Students

- a. St. John's Lutheran School in Wykoff is the lone private school within the district. Once a PreK-8 school it now serves K-8. It attracts students from a number of districts including Kingsland. At one point K-8 enrollment at the school was in the mid-40s; most recently it has been in the mid- to low-30s. The number of students attending the school who are Kingsland residents has declined from approximately 90% to 65% of the school's total enrollment. Usually but not always, the Kingsland residents go on to attend Kingsland at ninth grade.
- b. The number of home-schooled students is shown in Table B-6. Home-schooled students are now roughly 8% of the district's resident student pool, up from 6% a few years ago.
- c. Observations and comments:
 - i. There is nothing to suggest a significant change in either private school or home-schooled numbers in the near future. The number of home-schooled students rose slightly during the COVID-19 impacted school years but there has been no subsequent decline as pandemic related issues faded.
 - ii. While students attending St. John's tend to come to Kingsland for ninth grade, home-schooled students tend to remain home-schooled throughout all grades.
 - iii. The combined number of private school and home-schooled students has been consistent representing roughly 11% of the district's K-12 resident student pool each year. However, the number of private school students has declined while the number being home-schooled has increased. The implication of this trend is that there is mix of parents who once may have sent their children to St. John's are now opting for home-schooling. Some of the home-schooled students may originally have done so in response to COVID-19 concerns; some of them may have subsequently returned to Kingsland while being replaced, as it were, by students being home-schooled for other reasons. In any event, there is a relatively constant number of students attending private schools or being home-schooled and are not attending Kingsland.

Table B-6. Home-Schooled Students by Grade

Grade	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Kg	0	0	2	2	0	1	1	2	0	0
1	4	1	2	2	4	1	2	4	3	1
2	3	6	5	6	3	4	3	5	7	4
3	5	2	8	7	6	5	6	6	4	7
4	4	6	2	3	6	4	5	6	6	5
5	4	4	7	5	3	5	4	5	4	5
6	3	4	4	5	5	8	6	4	8	4
7	3	3	5	5	5	2	8	6	3	8
8	4	3	3	2	5	9	2	8	7	3
9	6	3	4	5	2	4	9	2	7	7
10	4	6	5	4	5	6	4	9	1	7
11	4	4	6	6	4	3	6	4	9	1
12	5	5	4	0	0	3	3	5	4	9
Total Kg - 12	49	47	57	52	48	55	59	66	63	61

Source: District.

5. Grade Progression Ratios

- a. Tables C-1 to C-2 (one for resident students and another for non-resident students) show the pattern of student cohorts, by grade, as they move from one grade to the next over time. The shifts are shown as ratios where a number less than 1.0 means fewer students moved from one grade level to the next and a number greater than 1.0 means additional students joined the cohort from one year to the next.
- b. Related to this topic is Table A-7 which shows the combined number of students residing in the district (those enrolled at Kingsland plus those open enrolling out, attending private school or home-schooled) by grade for the past ten years.
- c. Observations and comments:
 - i. Resident students:
 - 1. Table C-1 clearly delineates the impact of closing the Wykoff school in summer 2017. The 2017>18 ratios less than 1.0, indicating student losses, for all but two grades and one of those reflects gains made from graduating St. John's students.
 - 2. The 2020/21 set of ratios shows the impact of decisions made by parents in response to COVID-19 when many opted to keep their students at home.
 - 3. For most years there is a small gain of students at ninth grade likely being recent graduates from St. John's. The projection assumes these gains will continue with initial flows into ninth grade reflecting anticipated graduation levels from St. John's. Even though Table C-1 shows a grade 8>9 "Used in Projection" ratio of 0.97, the projection model will add in the anticipated St. John's students in appropriate years.
 - 4. As was shown with Table A-7 there is a pattern of resident student class cohorts becoming smaller over time. Whereas Table A-7 uses the combined enrollment of all students residing in the district, the progression ratios in Table C-1 show these losses for just those resident students enrolled in Kingsland.
 - 5. Students participating in PSEO courses in grades 11 and 12 will depress enrollment as counted by ADM. This explains a small portion of the less-than-1.0 ratios for the 10>11 and 11>12 ratios.
 - 6. The projection applies the average ratios of the last three years for all grades except grade 12. There, in order to eliminate the anomalous impact of the exceptionally low 2020>23 ratio, the projection uses the average of all prior years.
 - ii. Non-resident students:
 - 1. Because all grades contain single-digit level of enrollment, the projection sets all ratios to 1.0 which is a neutral no gain/no loss rate.
 - 2. However, it is recognized there will be irregular but expected gains in students in any given grade in any given year. To roughly account for this the projection arbitrarily adds one student to grade three in several years.

Table C-1. RESIDENT STUDENTS Grade Progression Ratios

Grade Progression Ratios of Students in Current Grade to Students in Previous Grade in Prior Year

	School Year Progression										Averages				Used in
Grade	2014>15	2015>16	2016>17	2017>18	2018>19	2019>20	2020>21	2021>22	2022>23	All Yrs	First 3	Mid 3	Last 3	Projection	
K>1	1.06	0.93	0.92	0.93	1.00	0.94	0.95	1.02	1.02	0.98	0.93	0.96	1.00	1.00	
1 > 2	0.96	0.95	0.86	0.88	0.85	1.00	0.91	1.05	1.07	0.95	0.90	0.91	1.01	1.01	
2 > 3	1.00	1.07	0.93	0.86	1.07	1.06	0.89	0.93	1.02	0.98	1.00	1.00	0.95	0.95	
3 > 4	1.00	1.06	0.98	0.98	0.97	0.91	0.97	1.05	1.07	1.00	1.02	0.95	1.03	1.03	
4 > 5	1.00	1.03	0.94	0.96	1.00	1.13	1.03	1.00	0.98	1.01	0.99	1.03	1.00	1.00	
5 > 6	0.95	0.98	1.00	0.90	1.07	1.06	1.00	0.93	0.94	0.98	0.99	1.01	0.96	0.96	
6 > 7	0.82	1.00	1.00	1.03	1.00	0.98	0.90	1.03	0.93	0.97	1.00	1.00	0.95	0.95	
7 > 8	0.95	0.94	1.03	0.94	0.94	1.00	0.98	0.94	0.92	0.96	0.99	0.96	0.94	0.94	
8 > 9	1.15	1.13	1.15	1.16	1.02	1.03	1.02	0.91	0.98	1.06	1.14	1.07	0.97	0.97	
9 > 10	0.98	0.89	0.93	0.97	0.88	1.00	0.97	0.98	0.85	0.94	0.91	0.95	0.93	0.93	
10 > 11	0.98	0.93	0.85	0.93	0.92	0.97	0.94	0.84	0.96	0.93	0.89	0.94	0.91	0.91	
11 > 12	1.00	0.90	0.91	0.86	0.89	0.97	1.00	0.98	0.67	0.91	0.90	0.91	0.88	0.94	

Table C-2. NON-RESIDENT STUDENTS Grade Progression Ratios

Grade Progression Ratios of Students in Current Grade to Students in Previous Grade in Prior Year

	School Year Progression										Averages				Used in Projection
Grade	2014>15	2015>16	2016>17	2017>18	2018>19	2019>20	2020>21	2021>22	2022>23	All Yrs	First 3	Mid 3	Last 3		
K>1	2.00	0.00	0.67	1.33	0.00	1.00	0.00	0.00	0.00	0.56	0.89	0.78	0.00	1.00	
1 > 2	1.00	1.50	1.00	1.00	0.75	0.00	2.00	1.00	0.00	0.92	1.17	0.58	1.00	1.00	
2 > 3	1.00	2.00	1.00	0.50	1.00	0.67	0.00	1.00	0.00	0.80	1.33	0.72	0.33	1.00	
3 > 4	1.00	0.75	1.00	1.33	1.00	0.50	1.00	0.00	2.00	0.95	0.92	0.94	1.00	1.00	
4 > 5	0.00	0.50	0.67	1.25	0.75	0.00	1.00	1.00	0.00	0.57	0.39	0.67	0.67	1.00	
5 > 6	0.00	2.00	0.67	0.75	0.80	0.67	0.00	2.00	1.00	0.88	0.89	0.74	1.00	1.00	
6 > 7	1.00	1.00	0.50	1.00	1.00	1.00	0.50	0.00	1.00	0.78	0.83	1.00	0.50	1.00	
7 > 8	1.00	0.50	0.00	2.00	0.50	1.00	1.00	1.00	0.00	0.78	0.50	1.17	0.67	1.00	
8 > 9	0.89	1.00	1.00	0.00	0.50	1.00	1.00	1.00	3.00	1.04	0.96	0.50	1.67	1.00	
9 > 10	0.00	0.75	1.50	1.00	0.00	1.00	1.00	1.00	1.25	0.83	0.75	0.67	1.08	1.00	
10 > 11	1.00	0.00	0.83	1.00	1.00	0.00	1.00	1.00	1.67	0.83	0.61	0.67	1.22	1.00	
11 > 12	1.50	0.00	0.00	1.20	0.67	1.00	0.00	1.00	4.00	1.04	0.50	0.96	1.67	1.00	

6. Kindergarten Enrollment

- a. Estimating future kindergarten enrollment is the most challenging aspect of the entire process. The approach used seeks to understand relationships and trends regarding population, number of births to county residents, and the percentage of those births that eventually result in kindergarten students.
- b. The Kingsland school district is in two counties—Fillmore and Mower—however roughly 99% of the district's population lives in Fillmore. This analysis only uses births to residents of Fillmore County.
- c. Figure D-1 shows the historic and projected number of births to residents of Fillmore County. Several projections were generated based on the average birth rates for different time periods. The projection uses an adjusted version of the 2015-2022 rate.
- d. Table D-1 analyzes kindergarten classes past and projected relative to number of births.
 - i. Row A shows the number of annual births to residents in Fillmore County. Data come from Minnesota Department of Health.
 - ii. Row B aligns births with the corresponding future kindergarten class. This is calculated by adding 33% of the births 6-years prior to 67% of the births 5-years prior to the kindergarten class year; this approach is used to factor in the impact of births in the latter part of a calendar year.
 - iii. Row C is the number of resident students in each kindergarten class.
 - iv. Row D is the number of resident students open enrolling out to other districts.
 - v. Row E is the number of students attending private school.
 - vi. Row F is the number of home-schooled students.
 - vii. Row G is the total pool of resident students (sum of Rows C-F).
 - viii. Row H is the percent of corresponding births that are resident students within the district (Row G divided by Row B).
 - ix. Row I is the percent of the pool that open enrolls out each year.
 - x. Row J is the percent of the pool that attends private schools.
 - xi. Row K is the percent of the pool that is home-schooled.
 - xii. Row L is the percent of the pool served by the district.
 - xiii. Projection values:
 - 1. Known births impact kindergarten classes through 2027/28 school year; after that kindergarten classes are based on projected births.
 - 2. Resident kindergarteners in the district for school years 2023/24 and beyond are calculated by multiplying Row B by Row H. The 2023/24 and 2024/25 figures were adjusted to align with the district's PreK census.
 - 3. The average size of the resident kindergarten pool as a percentage of births in Fillmore County declined over the past decade. The projection generally uses 19% which is the average of the most recent two years. The figures for the 2023/24, 2024/25 and 2025/26 school years have been adjusted to align with the district's current PreK census information.
 - 4. Losses to open enrollment are set at between 12% and 15% of the student pool for any given year.
 - 5. Losses to both private schools and home-schooling are set at 2 students each per year.
 - 6. The number of students **open enrolling into** kindergarten is included at the projection step. The projection alternately inserts 1 or 2 students each year.

Table D-1. County Birth and District Kindergarten Class Review ("Capture" Analysis)

Birth Data		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
A	Births in Year	261	263	254	272	264	249	254	222	242	265	253	253	257	257	257	257	257	258	258	258	258
B	Births 5-years prior	288	268	252	253	243	253	262	257	266	267	254	252	233	235	257	257	253	255	257	257	257
Kindergarten Enrollment		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	2030/31	2031/32	2031/32	2032/33
C	Resident students served	54	46	37	43	46	35	42	43	41	43	42	46	28	37	40	40	40	40	40	40	40
D	Residents open enrolled OUT	11	8	9	12	12	17	13	9	7	6	7	7	5	6	7	7	7	7	7	7	7
E	Resident private school	4	3	6	5	3	6	3	2	2	3	2	2	2	2	2	2	2	2	2	2	2
F	Resident home school	0	0	2	2	0	1	1	2	0	0	2	2	2	2	2	2	2	2	2	2	2
G	Total Student Pool	69	57	54	62	61	59	59	56	50	52	53	57	37	47	51	51	51	51	51	51	51
H	Percent District Pool of County	24.0%	21.3%	21.4%	24.5%	25.1%	23.3%	22.5%	21.8%	18.8%	19.5%	21.0%	22.5%	16.0%	20.0%	20.0%	20.0%	20.0%	20.0%	20.0%	20.0%	20.0%
I	OE out percent of pool:	15.9%	14.0%	16.7%	19.4%	19.7%	28.8%	22.0%	16.1%	14.0%	11.5%	13.2%	12.3%	13.5%	12.8%	13.7%	13.7%	13.7%	13.7%	13.7%	13.7%	13.7%
J	Private percent of pool:	5.8%	5.3%	11.1%	8.1%	4.9%	10.2%	5.1%	3.6%	4.0%	5.8%	3.8%	3.5%	5.4%	4.3%	3.9%	3.9%	3.9%	3.9%	3.9%	3.9%	3.9%
K	Home school percent of pool:	0.0%	0.0%	3.7%	3.2%	0.0%	1.7%	1.7%	3.6%	0.0%	0.0%	3.8%	3.5%	5.4%	4.3%	3.9%	3.9%	3.9%	3.9%	3.9%	3.9%	3.9%
L	Percent of pool served:	78.3%	80.7%	68.5%	69.4%	75.4%	59.3%	71.2%	76.8%	82.0%	82.7%	79.2%	80.7%	75.7%	78.7%	78.4%	78.4%	78.4%	78.4%	78.4%	78.4%	78.4%

Source: MDH, MDE, district, consultant projections.

Row B = 33% of births 6 years
prior + 67% of births 5 yrs prior

District Pool Percent of Births
20.0% 3-yr average
21.2% 5-yr average
22.2% 10-yr average

% OE out of pool
13.9% 3-yr average
18.5% 5-yr average
17.8% 10-yr average

% Private of pool
4.4% 3-yr average
5.7% 5-yr average
6.4% 10-yr average

% Home-school of pool
1.2% 3-yr average
1.4% 5-yr average
1.4% 10-yr average

Percent of Pool Served
80.5% 3-yr average
74.4% 5-yr average
74.4% 10-yr average

Fig. D-1. Births to Fillmore County Residents 2000 - 2033

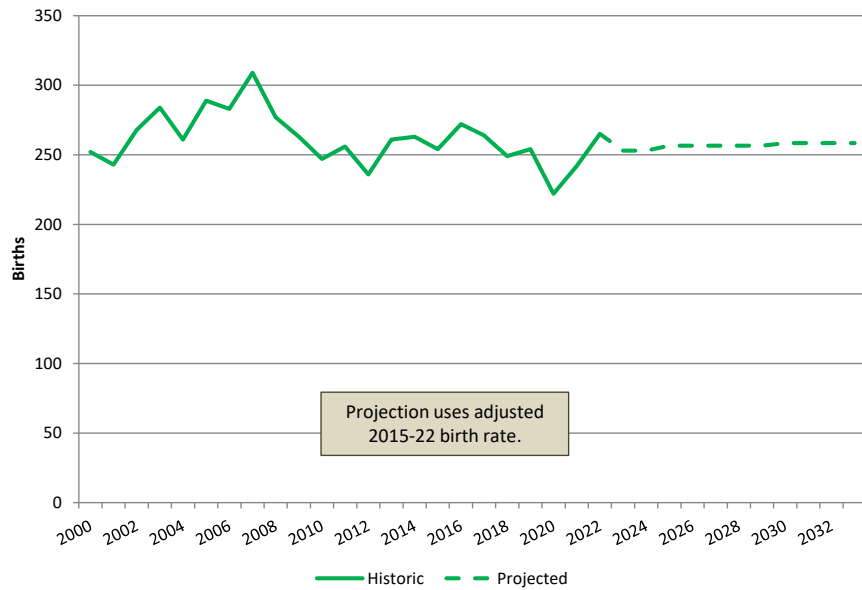
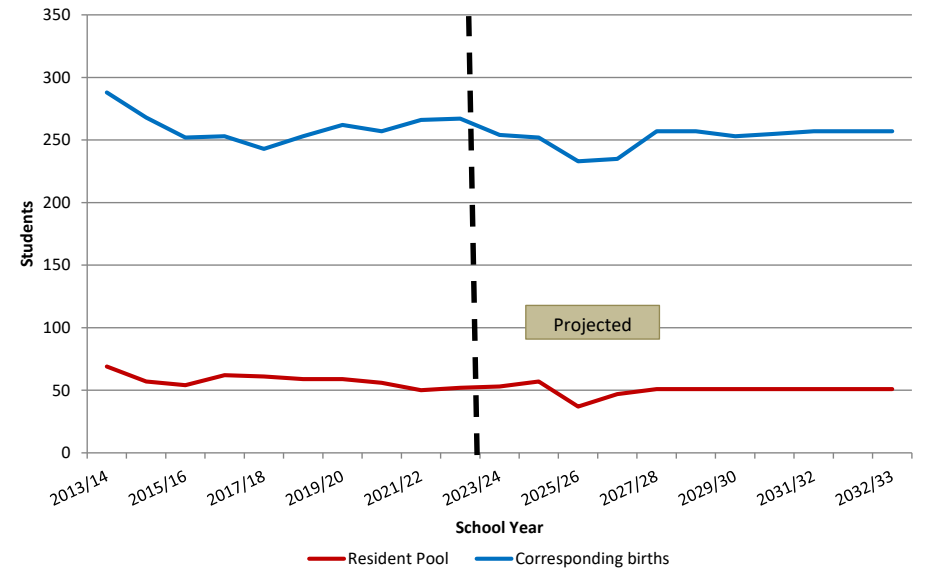


Fig. D-2. Resident Kindergarten Pool Size Compared to Corresponding Births 2013/14 to 2032/33



7. Area School Enrollment

- a. Table E-1 shows the number of **resident** K-12 students within adjacent districts regardless of where they are served. This helps to visualize demographic trends without the masking effect of open enrollment. Figure E-1 depicts this information graphically.
 - i. Table E-4 shows the annual change in K-12 resident students in each district.
- b. Table E-2 shows K-12 enrollment at each district. Figure E-2 graphs this information.
- c. Table E-3 shows the ratio of a district's K-12 resident student base divided by its K-12 enrollment. A percentage greater than 100% means a district is gaining students through its net open enrollment exchange.
- d. Findings:
 - i. K-12 resident student pools [students residing in district regardless of where they attend school]:
 - 1. Overall, the combined districts saw a 1.2% decline in resident students.
 - 2. Four districts gained resident students: Chatfield (2.0%), Grand Meadow (1.4%), Stewartville (1.1%) and Fillmore Central (0.6%).
 - 3. Two districts lost students: Kingsland (-11.9%) and LeRoy Ostrander (-1.0%).
 - 4. All districts except LeRoy Ostrander lost students over the past four years as compared to the prior three years.
 - ii. K-12 enrollment:
 - 1. The combined enrollment of the districts dipped 0.5% over the past decade.
 - 2. Four districts gained enrollment: Grand Meadow (8.7%), Stewartville (2.8%), Chatfield (1.4%) and Fillmore Central (1.2%).
 - 3. Two districts lost students: LeRoy Ostrander (-15.5%) and Kingsland (-15.0%).
 - iii. Open enrollment net exchange:
 - 1. Two districts consistently gain students through their open enrollment exchanges: Grand Meadow and Stewartville.
 - 2. Chatfield is hovers around the breakeven point; in any given year it either gains or loses students.
 - 3. Three districts consistently lose on their exchanges: Kingsland, LeRoy Ostrander and Fillmore Central.

												Average Yrs 4-6 vs Yrs 1-3	Average Yrs 7-10 vs Yrs 4-6
Table E-1. Area Resident K-12 Students Regardless of Where Enrolled													
District	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Yr 1 > 10		
Stewartville	1,704	1,712	1,725	1,743	1,794	1,797	1,832	1,802	1,753	1,722	1.1%	3.8%	0.0%
Grand Meadow	348	362	354	368	357	344	339	345	360	353	1.4%	0.5%	-2.0%
LeRoy Ostrander	313	310	312	309	302	306	304	301	290	310	-1.0%	-1.9%	-1.4%
Chatfield	907	901	924	881	888	852	866	882	880	925	2.0%	-4.1%	1.7%
Fillmore Central	653	657	670	676	678	660	663	648	664	657	0.6%	1.7%	-2.0%
Kingsland	831	817	825	818	813	807	808	794	763	732	-11.9%	-1.4%	-4.7%
Area Total	4,756	4,759	4,810	4,795	4,832	4,766	4,812	4,772	4,710	4,699	-1.2%	0.5%	-1.0%

Source: MDE (excludes private and home schooled except for Kingsland), district.

												Average Yrs 4-6 vs Yrs 1-3	Average Yrs 7-10 vs Yrs 4-6
Table E-2 . Area District K-12 Enrollment													
District	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Yr 1 > 10		
Stewartville	1,941	1,952	2,000	2,025	2,054	2,035	2,096	2,065	1,996	1,996	2.8%	3.8%	0.0%
Grand Meadow	402	434	421	428	430	429	439	431	455	437	8.7%	2.4%	2.7%
LeRoy Ostrander	283	281	286	270	261	253	245	246	227	239	-15.5%	-7.8%	-8.5%
Chatfield	899	884	904	893	895	859	864	874	886	912	1.4%	-1.5%	0.2%
Fillmore Central	572	587	624	623	629	610	609	574	579	579	1.2%	4.4%	-5.7%
Kingsland	600	597	585	558	543	527	532	522	515	510	-15.0%	-8.6%	-4.2%
Total	4,697	4,735	4,820	4,797	4,812	4,713	4,785	4,712	4,658	4,673	-0.5%	0.5%	-1.4%

Table E-3 . Total K-12 Enrollment / Total K-12 Resident Student Population [Open Enrollment Net Gain Ratio]

District	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Stewartville	113.9%	114.0%	115.9%	116.2%	114.5%	113.2%	114.4%	114.6%	113.9%	115.9%
Grand Meadow	115.5%	119.9%	118.9%	116.3%	120.4%	124.7%	129.5%	124.9%	126.4%	123.8%
LeRoy Ostrander	90.4%	90.6%	91.7%	87.4%	86.4%	82.7%	80.6%	81.7%	78.3%	77.1%
Chatfield	99.1%	98.1%	97.8%	101.4%	100.8%	100.8%	99.8%	99.1%	100.7%	98.6%
Fillmore Central	87.6%	89.3%	93.1%	92.2%	92.8%	92.4%	91.9%	88.6%	87.2%	88.1%
Kingsland	72.2%	73.1%	70.9%	68.2%	66.8%	65.3%	65.8%	65.7%	67.5%	69.7%

Table E-4. Annual Rate of Change of Area Resident K-12 Students Regardless of Where Enrolled

District	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Stewartville		0.5%	0.8%	1.0%	2.9%	0.2%	1.9%	-1.6%	-2.7%	-1.8%
Grand Meadow		4.0%	-2.2%	4.0%	-3.0%	-3.6%	-1.5%	1.8%	4.3%	-1.9%
LeRoy Ostrander		-1.0%	0.6%	-1.0%	-2.3%	1.3%	-0.7%	-1.0%	-3.7%	6.9%
Chatfield		-0.7%	2.6%	-4.7%	0.8%	-4.1%	1.6%	1.8%	-0.2%	5.1%
Fillmore Central		0.6%	2.0%	0.9%	0.3%	-2.7%	0.5%	-2.3%	2.5%	-1.1%
Kingsland		-1.7%	1.0%	-0.8%	-0.6%	-0.7%	0.1%	-1.7%	-3.9%	-4.1%
Area Total		0.1%	1.1%	-0.3%	0.8%	-1.4%	1.0%	-0.8%	-1.3%	-0.2%

Fig. E-1a. Resident K-12 Students Regardless of Where Enrolled, 2012/13 - 2022/23

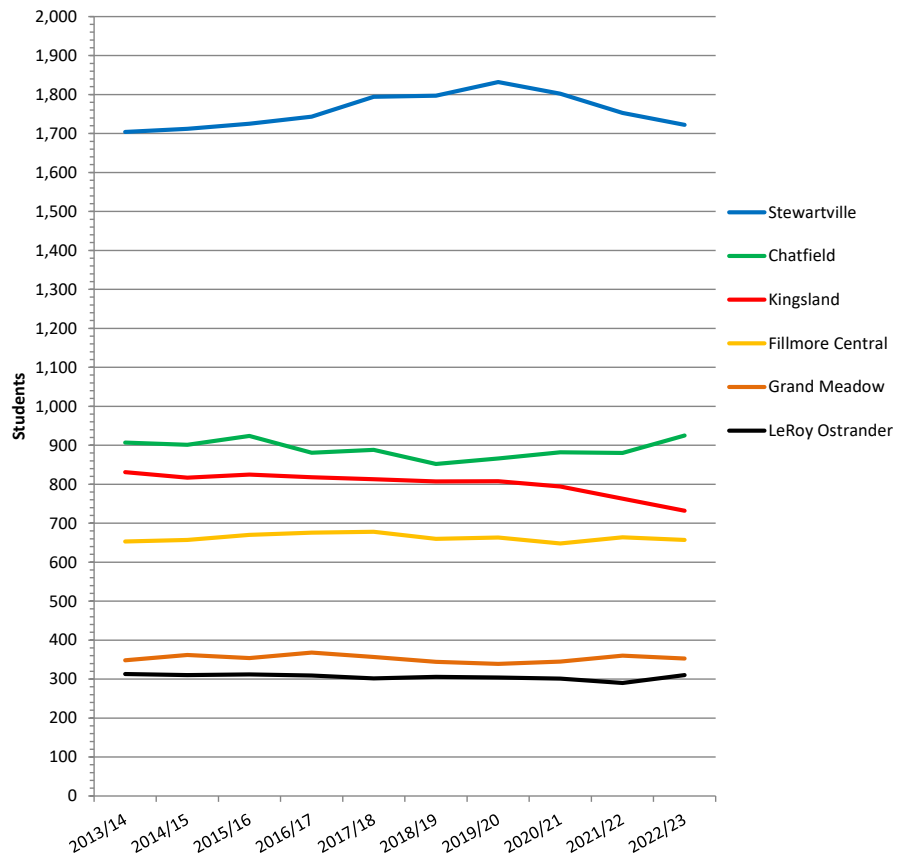
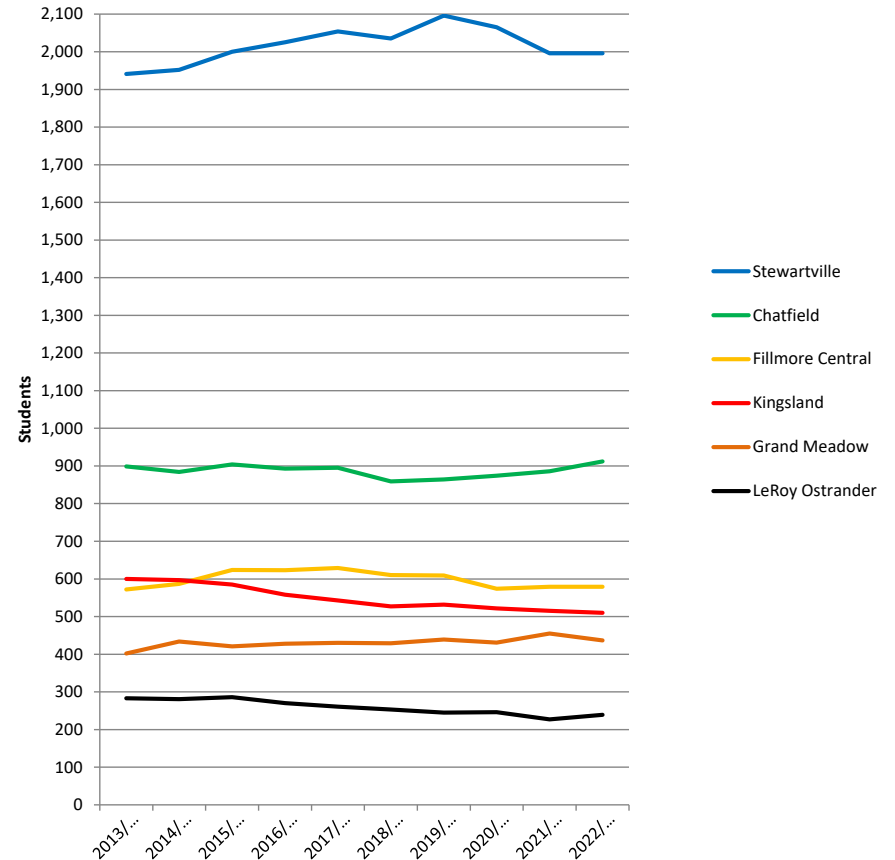


Fig. E-1. K-12 Enrollment for Adjoining Districts, 2013/14 - 2022/23



8. Development Trends

The following is a review of population trends, including projections, for the area plus insights into anticipated near-term economic development activity as provided through research and interviews with people knowledgeable of the area and region. Table F-1 shows population trends and likely near-term levels.

Table F-1. County Population, 2000 - 2030					
	Census			Estimate	Projection
	2000	2010	2020	2025	2030
Fillmore County	21,122	20,866	21,228	21,626	21,810

Sources: US Census; Minnesota State Demographic Center

a. Population trends:

- i. The district covers two counties—Fillmore and Mower—with an estimated 99% of its population in Fillmore County.
- ii. In 2020 nearly half of the district's population lived in the city of Spring Valley.
- iii. Census counts show that from 2000 to 2010 Fillmore County declined by -1.2% but grew 1.7% by 2020. It is projected to continue to grow by 2.0% by 2030.
- iv. The estimated population within the Kingsland school district declined from 2000 through 2020: 5,415 in 2000 to 5,198 by 2010 and 5,160 in 2020.

b. Fillmore County Housing Assessment:

- i. Source: *A Comprehensive Housing Needs Analysis for Fillmore County, Minnesota*, Maxfield Research & Consulting LLC, July 19 2019.
- ii. "Due, in large part, to projected job growth in the Rochester MSA, we anticipate that the rate of population growth will accelerate over the next several years, climbing 5.6% (1,174 people) to 22,285 by 2030."
- iii. "We anticipate that growth will be strongest in the communities located along the major transportation corridors in the County (i.e., State Highways 52 and 63), particularly in the northern and western-most submarkets that are closest to Rochester." [Spring Valley is on TH 63]
- iv. "The most rapid growth is expected to occur among older adults in the Market Area.... The County is also expected to experience growth in the 35 to 44 age group between 2019 and 2024 as the peak of the "echo boom" moves into this cohort." [SDC projection suggests this is limited to the 40-44 group but also indicates growth in 25-29 and 10-19 age groups by 2025.]
- v. "Among the Fillmore County submarkets, the strongest owner household growth occurred in the Southwest Submarket and the South Central Submarket." [Kingsland is mainly in SW submarket.]
- vi. "Fillmore County is an exporter of workers....": "Of the workers leaving the County, nearly 28% (2,523) commute to Rochester for employment."; "The Southwest and Northwest Submarkets export the largest number of workers with outflow of 2,079 and 1,739 workers, respectively."
- vii. "Modest job growth is expected in the County, climbing an anticipated 1.4% between 2018 and 2024 and 1.9% between 2024 and 2030."
- viii. "Residential construction activity dropped off in the County when the 'housing bubble' burst in 2006." From average of 151/year in 2000-2005, to 68 from 2006 to 2010, and 53/year from 2011 to 2015. Roughly 92% of permitted housing from 2000 to 2017 was single-family compared to 73% state-wide.
- ix. "Fillmore County's population is notably older than Minnesota's population." County is 44.4 vs 38.5 for state.

- x. Pertinent comments from survey of county employers include: “finding affordable housing”; “Move-up housing, in particular, for families is in very short supply, as are townhouses and apartments.”; “While it may be challenging to find housing in the employer’s community, housing availability has not necessarily negatively impacted the ability of employers to hire. Employees will typically find housing in another community, or relocate to another community to upgrade their housing, and commute to work.”
- c. *Fillmore County Profile*, Minnesota Department of Employment and Economic Development, May 30 2023.
 - i. County is aging with anticipated near-term growth in 55-64,65-74 and 85+ age groups.
 - 1. From 2000 to 2022: under age 5 expected to rise from 1,210 to 1,328
 - 2. Age 5-14 down from 3,192 to 3,115
 - 3. Age 15-24 down from 2,589 to 2,319
 - ii. From 2020 to 2022: Fillmore population grew by 185 with natural increase down 58 and net migration up 227 (mainly domestic).
 - iii. Labor force growth has slowed. From 1990 to 2000 county averaged 140 net gain in number of workers; from 2000 to 2010 it was an annual loss of 51; from 210 to present county has gained average of 51 workers per year.
 - iv. Labor force projection 2025 to 2035: age 16-24 up from 1,522 to 1,604; age 25-54 up from 6,382 to 6,717.
 - v. Smaller percentage of workers in Fillmore County worked in the county than average for state – 52.5% vs 65.7%.
 - vi. Commute time to work: 30+ minutes – Fillmore County was 43.3% of workers vs 31.3 for state
- d. Spring Valley is an attractive, vibrant community. Its relatively short commute time to major regional employment hubs such as Rochester makes it appealing. The town has good mix of retail and service businesses with Broadway mostly full; the couple of empty buildings are sound but are located within the flood-plain.
- e. Spring Valley has invested in a 140-acre industrial park which has several operations located within it. Roughly 100 acres remain available.
- f. There are lots available for new housing including a city-developed subdivision. Mostly single-family homes are being built but several lots are designed for 4-6 plex units. Housing construction is sporadic with no projects of scale in the planning stage.
- g. Wykoff initiated redevelopment of former baseball field into residences; over a half-dozen years a combination of single-family homes targeted at middle income households and 3-4 duplexes will add 9-11 new units. In a second initiative the city acquired 12 acres on which to create recreation facilities including a city park, splash pad and ball field; part of the parcel will be developed for a potential 22 new homes; residential development won’t occur until first project is completed.
- h. Child care is a major issue especially in Spring Valley. Some parents drive to Wykoff or Stewartville to put children in day care before going to Rochester for work. A second phase of the industrial plan is planned to have a day care facility so as to provide the service close to where people work.
- i. There is no major economic development project on the immediate horizon.
- j. Spring Valley infrastructure and utilities are in good shape with capacity to accommodate additional growth.
- k. Future residential development of any scale will be confined to the cities. Most of the rural areas of the county limit residential development to one per quarter/quarter and the townships near Spring Valley require 80 acres as a minimum lot size.
- l. There is a limited amount of land that cannot be farmed available for residential development.

m. Agricultural economy:

- i. Overall things are good right now. There are two areas of minor concern. 1) Hog industry is in a tight spot right now, with low hog prices. However, prices fluctuate often and farmers know how to weather low price times. 2) Dairy is also in a tight spot, with smaller farmers going out and larger farms staying. That being said, the number of cows being milked is holding stable in MN. In addition, Fillmore County dairy farms seem to be stable with very few leaving in the past several years.
- ii. No trend to farm consolidation. Most farms in Fillmore County are small and family owned. Many farm families are working on ways to diversity in order to support more than one family. This shows a strong desire to keep more people farming in Fillmore County.
- iii. Farm consolidation rarely happens. Most farms are passed to the next generation or another young farmer. If the new owner isn't going to use the residence the house and a couple of acres are generally separate and sold as a rural residence.
- iv. Nearly all farms in Fillmore County are family owned and operated. If a family-owned farm employs outside help they either live on the farm site or in a nearby town.

9. Projection

- a. Table P-1 shows Kingsland total enrollment projected by grade to 2032/33. Figure P-1 depicts the projected figures graphically.
- b. Table P-2 presents projected number of resident students and P-3 does so for non-resident students.
- c. Figure P-2 shows average grade sizes by grade groups for the projection period.
- d. Table P-4 summarizes several aspects of the projection.
- e. Figure P-3 provides a 20-year perspective of the projection by showing the prior 10 years and the projected 10 years.
- f. Findings and comments:
 - i. The district felt it appropriate to retain 2023/24 as the first year of the projection even though that school year is now underway (the first iteration of the projection was completed in July). As a result, the “projected” enrollment figures for that year are the October counts provided by the district.
 - ii. K-12 enrollment will drop modestly by 2.9% from 510 to 495.
 - iii. Average K-6 grade size will fluctuate within a small range starting and ending at 41.
 - iv. Average grade 7-12 grade size starts at 37, declines to 32 and then rises to 35.
 - v. Resident student enrollment declines from 477 to 465 (-2.5%). The number of non-resident students declines somewhat but this is likely an overstated drop as the model generally applied a no gain/no loss approach to class cohorts as they move up the grades.

Table P-1 FINAL PROJECTION
ALL STUDENTS

Grade	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
K	44	43	48	29	39	41	42	41	42	41	42
1	43	44	43	48	29	39	41	42	41	42	41
2	48	42	44	43	48	29	39	41	42	41	42
3	43	46	40	43	41	47	28	38	39	41	40
4	34	43	47	41	44	42	48	29	39	40	42
5	43	33	43	47	41	44	42	48	29	39	40
6	35	42	32	41	45	39	42	40	46	28	38
7	28	32	40	31	39	43	37	40	38	44	27
8	37	27	30	38	29	37	41	35	38	36	42
9	46	36	29	31	37	33	38	42	36	39	38
10	39	42	34	27	29	35	31	36	40	34	37
11	48	40	39	32	25	27	32	29	33	37	31
12	22	48	38	37	31	24	26	30	27	31	35
Total K - 12	510	518	507	488	477	480	487	491	490	493	495
K - 6	290	293	297	292	287	281	282	279	278	272	285
7 - 12	220	225	210	196	190	199	205	212	212	221	210

Average Grade Size by Grade Group											
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
K - 6	41	42	42	42	41	40	40	40	40	39	41
7 - 12	37	38	35	33	32	33	34	35	35	37	35

% Change: 22/23 to 32/33

	Average Yrs 4-7 vs Yrs 1-3	Average Yrs 8-11 vs Yrs 4-7
Yr 1 > 11		
-4.5%	-16.1%	9.9%
-4.7%	-9.4%	5.7%
-12.5%	-11.0%	4.4%
-7.0%	-7.6%	-0.6%
23.5%	5.8%	-14.3%
-7.0%	9.7%	-10.3%
8.6%	14.9%	-9.0%
-3.6%	12.5%	-0.7%
13.5%	15.7%	4.1%
-17.4%	-6.1%	11.5%
-5.1%	-20.4%	20.5%
-35.4%	-31.5%	12.1%
59.1%	-18.1%	4.2%
-2.9%	-5.6%	1.9%
-1.7%	-2.7%	-2.5%
-4.5%	-9.5%	8.2%

Table P-2 FINAL PROJECTION
RESIDENT STUDENTS

Grade	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
K	43	43	46	28	37	40	40	40	40	40	40
1	42	40	43	46	28	37	40	40	40	40	40
2	47	41	40	43	46	28	37	40	40	40	40
3	43	40	39	38	41	44	27	35	38	38	38
4	30	39	41	40	39	42	45	28	36	39	39
5	42	30	39	41	40	39	42	45	28	36	39
6	33	40	29	37	39	38	37	40	43	27	35
7	26	30	38	28	35	37	36	35	38	41	26
8	33	26	28	36	26	33	35	34	33	36	39
9	43	29	28	29	35	30	34	36	35	34	38
10	34	40	27	26	27	33	28	32	34	33	32
11	43	34	37	25	24	25	30	26	29	31	30
12	18	43	32	35	24	23	24	28	24	27	29
Total K - 12	477	475	467	452	441	449	455	459	458	462	465
K - 6	280	273	277	273	270	268	268	268	265	260	271
7 - 12	197	202	190	179	171	181	187	191	193	202	194

% Change: 22/23 to 32/33

	Average Yrs 4-7 vs Yrs 1-3	Average Yrs 8-11 vs Yrs 4-7
Yr 1 > 11		
-7.0%	-17.6%	10.3%
-4.8%	-9.4%	6.0%
-14.9%	-9.8%	3.9%
-11.6%	-7.8%	-0.7%
30.0%	13.2%	-14.5%
-7.1%	9.5%	-8.6%
6.1%	11.0%	-4.0%
0.0%	8.5%	2.9%
18.2%	12.1%	9.2%
-11.6%	-4.0%	11.7%
-5.9%	-15.3%	14.9%
-30.2%	-31.6%	11.5%
61.1%	-14.5%	1.9%
-2.5%	-5.0%	2.6%
-3.2%	-2.5%	-1.4%
-1.5%	-8.6%	8.6%

Table P-3 FINAL PROJECTION
NON-RESIDENT STUDENTS

Grade	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
K	1	0	2	1	2	1	2	1	2	1	2
1	1	4	0	2	1	2	1	2	1	2	1
2	1	1	4	0	2	1	2	1	2	1	2
3	0	6	1	5	0	3	1	3	1	3	2
4	4	4	6	1	5	0	3	1	3	1	3
5	1	3	4	6	1	5	0	3	1	3	1
6	2	2	3	4	6	1	5	0	3	1	3
7	2	2	2	3	4	6	1	5	0	3	1
8	4	1	2	2	3	4	6	1	5	0	3
9	3	7	1	2	2	3	4	6	1	5	0
10	5	2	7	1	2	2	3	4	6	1	5
11	5	6	2	7	1	2	2	3	4	6	1
12	4	5	6	2	7	1	2	2	3	4	6
Total K - 12	33	43	40	36	36	31	32	32	32	31	30
K - 6	10	20	20	19	17	13	14	11	13	12	14
7 - 12	23	23	20	17	19	18	18	21	19	19	16

% Change: 22/23 to 32/33

	Average Yrs 4-7 vs Yrs 1-3	Average Yrs 8-11 vs Yrs 4-7
Yr 1 > 11		
100.0%	50.0%	0.0%
0.0%	-10.0%	0.0%
100.0%	-37.5%	20.0%
200.0%	-3.6%	0.0%
-25.0%	-51.8%	-11.1%
0.0%	12.5%	-33.3%
50.0%	71.4%	-56.3%
-50.0%	75.0%	-35.7%
-25.0%	60.7%	-40.0%
-100.0%	-25.0%	9.1%
0.0%	-57.1%	100.0%
-80.0%	-30.8%	16.7%
50.0%	-40.0%	25.0%
-9.1%	-12.7%	-7.4%
40.0%	-5.5%	-20.6%
-30.4%	-18.2%	4.2%

Table P-4. Summary Analysis

Enrollment by Resident / Non-resident Student

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
Resident	477	475	467	452	441	449	455	459	458	462	465
Non-resident	33	43	40	36	36	31	32	32	32	31	30
Total	510	518	507	488	477	480	487	491	490	493	495

Percent of Enrollment by Resident / Non-resident Student

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
Resident	93.5%	91.7%	92.1%	92.6%	92.5%	93.5%	93.4%	93.5%	93.5%	93.7%	93.9%
Non-resident	6.5%	8.3%	7.9%	7.4%	7.5%	6.5%	6.6%	6.5%	6.5%	6.3%	6.1%

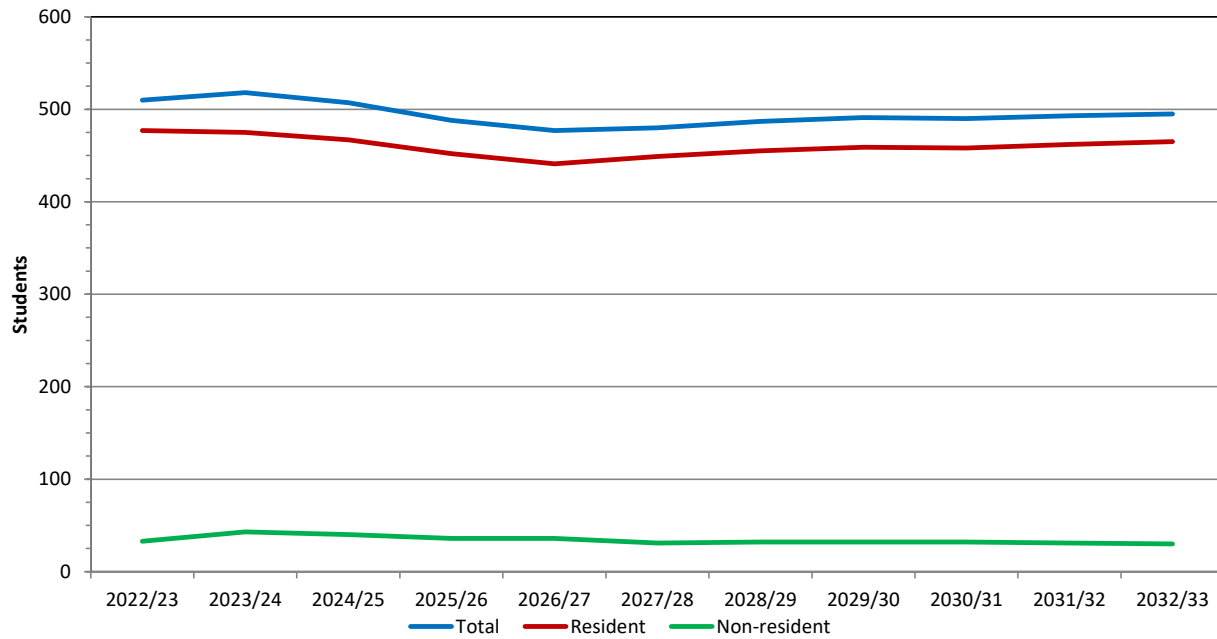
Average Grade Size by Grade Group: Resident Students

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
K - 6	40	39	40	39	39	38	38	38	38	37	39
7 - 12	33	34	32	30	29	30	31	32	32	34	32

Average Grade Size by Grade Group: Non-Resident Students

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
K - 6	1	3	3	3	2	2	2	2	2	2	2
7 - 12	4	4	3	3	3	3	3	4	3	3	3

Fig. P-1. Kingsland K-12 Enrollment Projection to 2032/33



**Fig. P-2. Kingsland K-12 Enrollment Projection:
Average Grade Size by Grade Group**

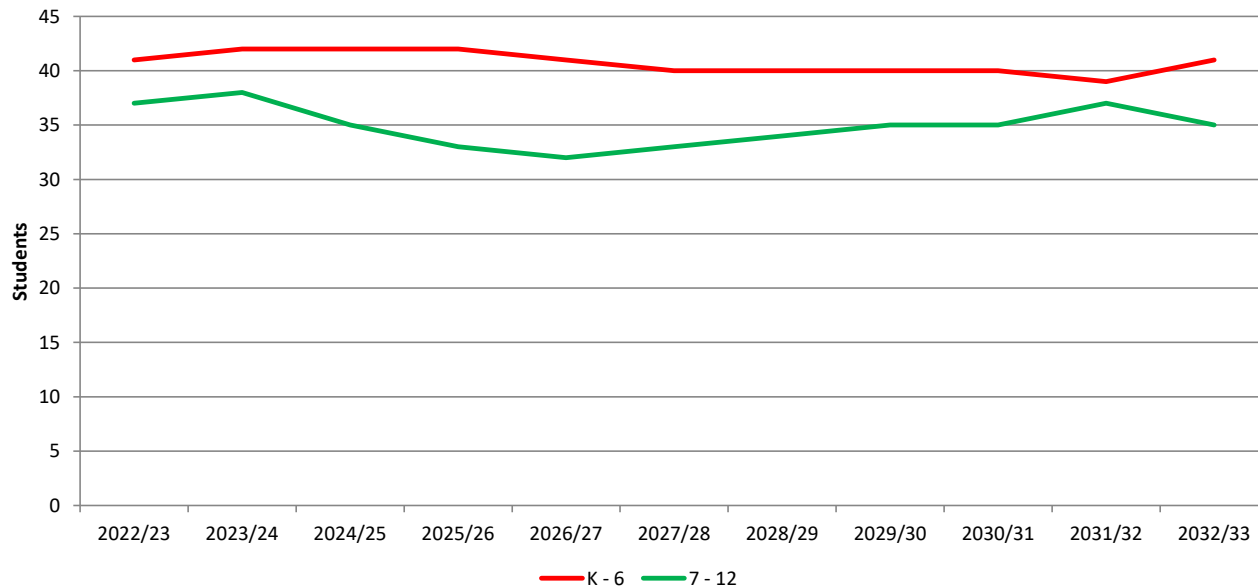
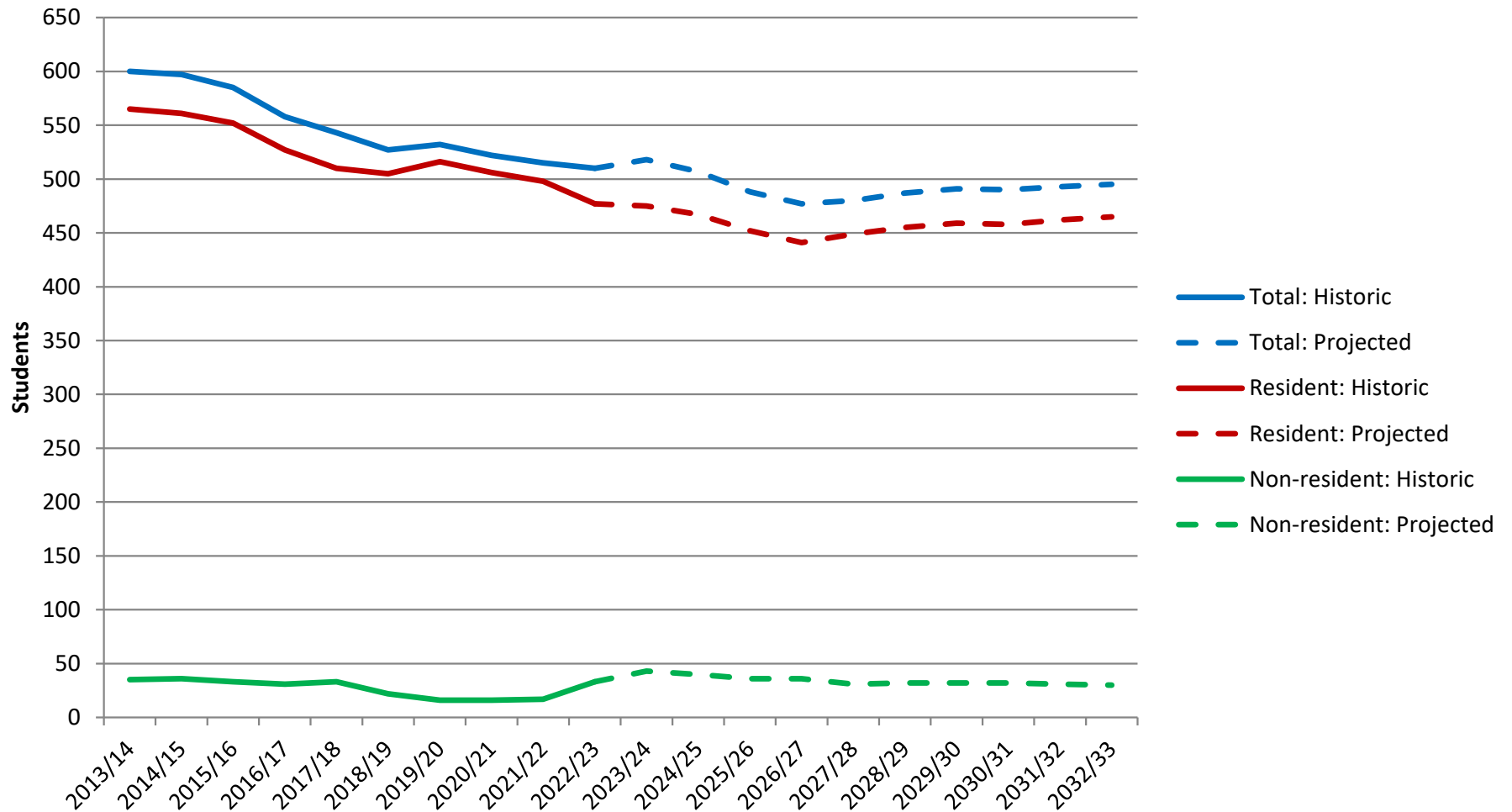
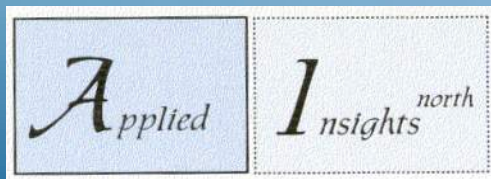


Fig. P-3. Perspective, Kingsland K-12 Enrollment, Historic and Projection to 2032/33





KINGSLAND PUBLIC SCHOOLS (ISD 2137) STUDENT ENROLLMENT PROJECTION TO 2032/33

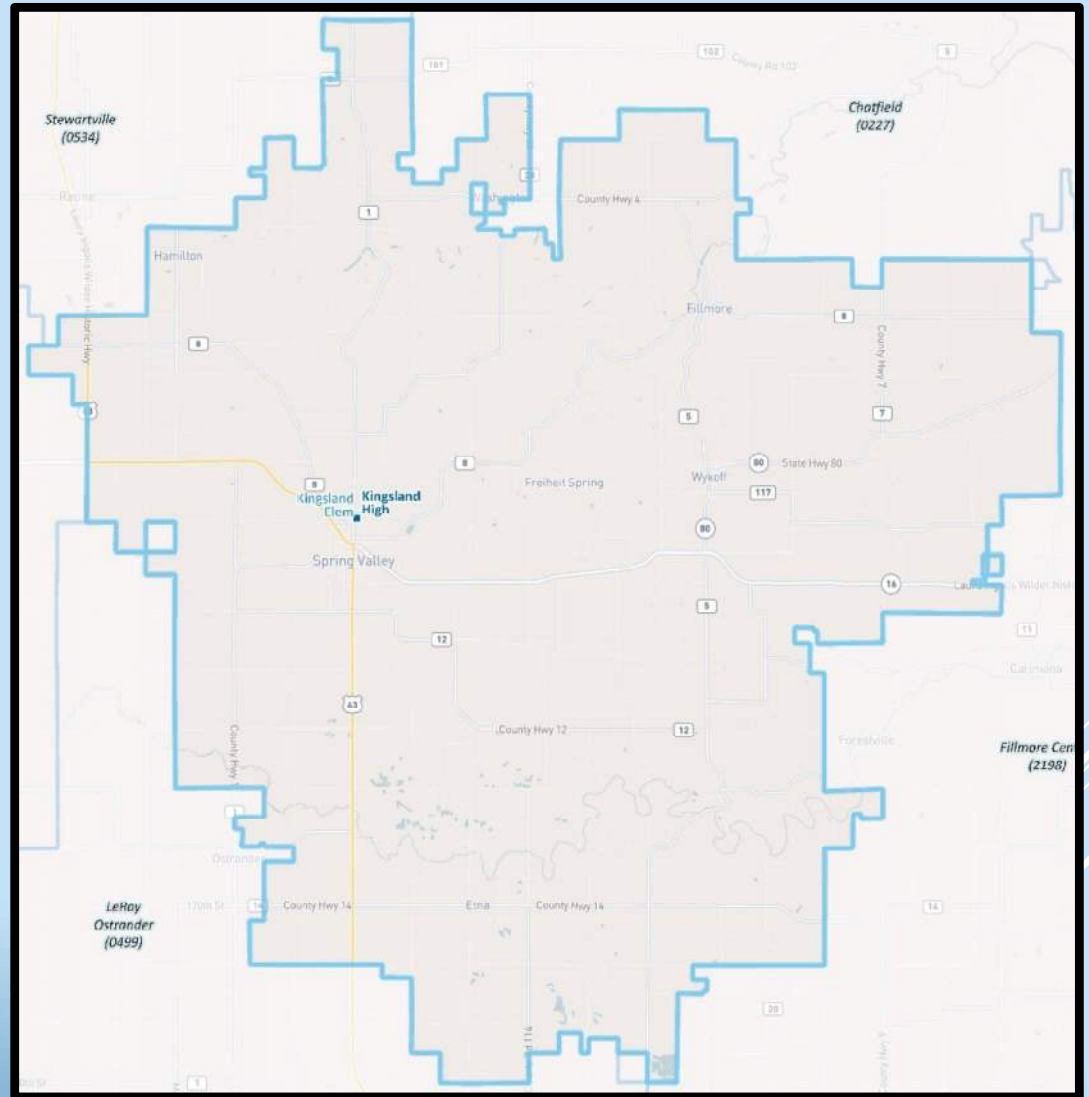


The Overview

- Over the past ten years the number of K-12 students living in the Kingsland district, regardless of where they actually attend school, declined 7.4% from a three-year average 824 to an average of 763.
- At the same time, K-12 enrollment at Kingsland declined 13.1% from a three-year average of 594 to 516.
- The district historically loses students to open enrollment (current level represents nearly one-quarter of the resident K-12 population) but has been trending downward. Relatively few students open enroll into the district.
- When looking at the combined body of students residing in the Kingsland district—those enrolled at Kingsland plus those who open enroll out, attend private school or are home-schooled—there is evidence that class cohorts decline in size as they move up through grade levels. This indicates an out-migration of households with older children.
- Fillmore County is an attractive place to live with the Kingsland district being especially appealing both to people working in the immediate area and the large number of households commuting to jobs in regional hubs such as Rochester. Spring Valley and Wykoff are in the portion of the county anticipated to see future economic and population growth. Two factors that impede future growth are lack of affordable housing and child care
- **K-12 enrollment is expected to decrease 2.9% (from 510 to 495) by 2032/33.**

Factors Considered in Projection

- Pattern of student enrollment change within the district.
- Trends in adjacent districts including open enrollment exchanges.
- Development initiatives within or impacting district.
- Patterns of births relative to district kindergarten enrollment including projected births.



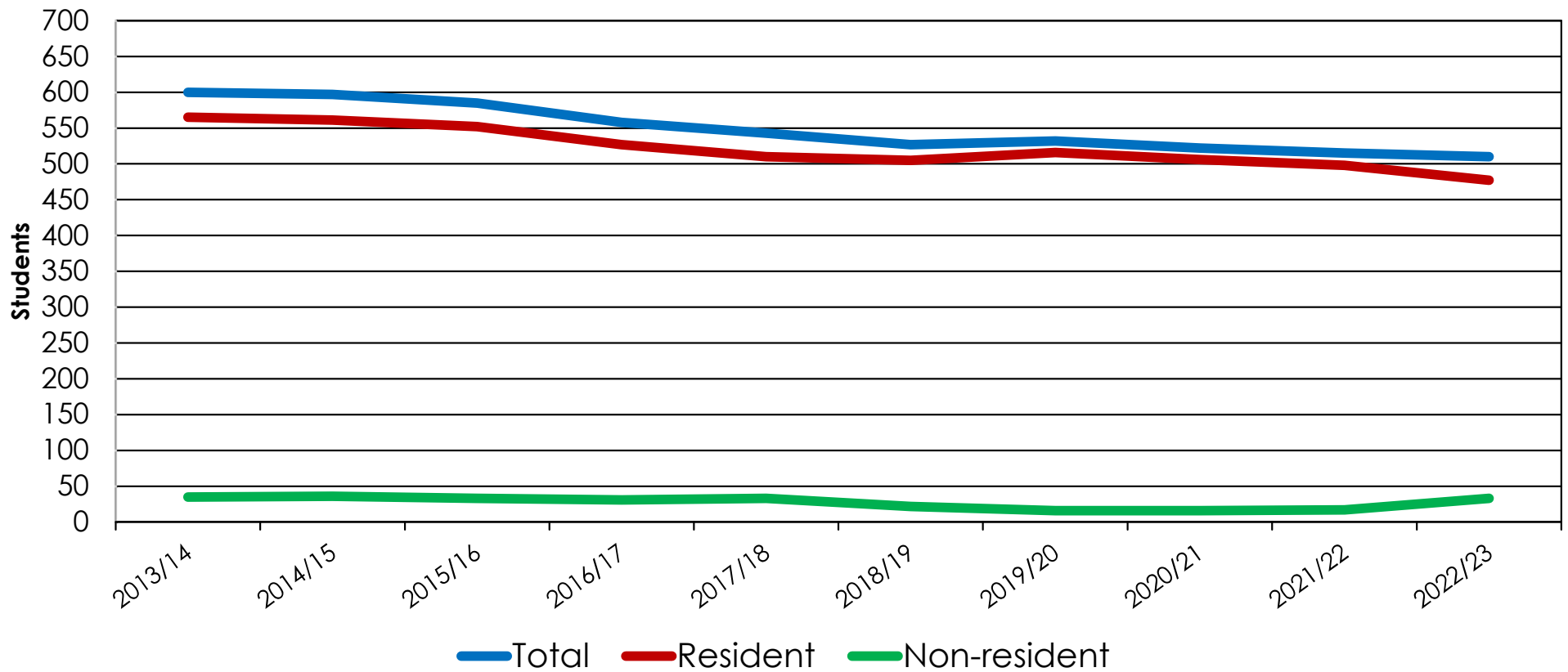
Note on Enrollment Data

- Enrollment figures are Average Daily Membership (ADM) which reflect the time students actually spent at school. The raw student body counts are slightly larger but ADMs are what is reported to MDE and provide the most reliable information especially when looking at multiple districts.
- Resident students attending Southern Minnesota Education Consortium (SMEC) programs are considered part of the Kingsland school community but for the purposes of this enrollment projection they are identified as open enrolling out as this is how they are tracked by MDE and accounted for state student aid.[id.](#)

Kingsland Enrollment, 2013/14 – 2022/23

Grade	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
K	55	46	40	46	46	36	42	43	41	44
1	47	59	45	36	44	46	34	41	44	43
2	58	45	57	39	32	37	46	32	43	48
3	38	58	50	53	33	34	38	41	30	43
4	52	38	59	49	53	32	30	37	43	34
5	38	53	36	54	48	52	35	31	37	43
6	46	37	53	35	48	50	54	35	30	35
7	42	38	37	52	36	48	49	48	36	28
8	42	40	35	37	50	33	48	48	45	37
9	47	46	45	40	43	50	34	49	44	46
10	52	46	40	43	39	38	50	33	48	39
11	39	51	43	34	40	36	37	47	28	48
12	44	40	45	40	31	35	35	37	46	22
Total K-12	600	597	585	558	543	527	532	522	515	510
K – 6	334	336	340	312	304	287	279	260	268	290
7 – 12	266	261	245	246	239	240	253	262	247	220

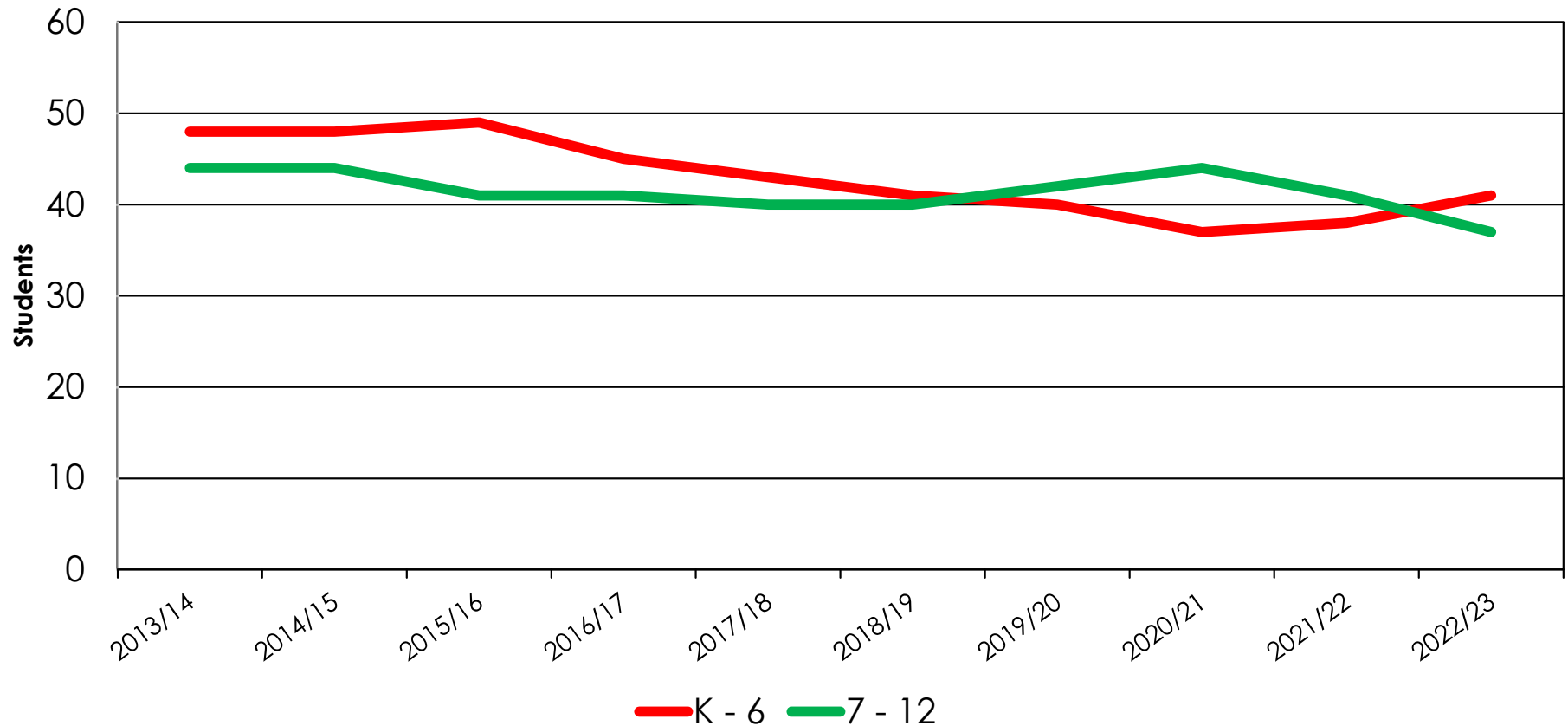
Kingsland K-12 Enrollment, 2013/14—2022/23



	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Resident	565	561	552	527	510	505	516	506	498	477
Non-Res.	35	36	33	31	33	22	16	16	17	33
Total	600	597	585	558	543	527	532	522	515	510

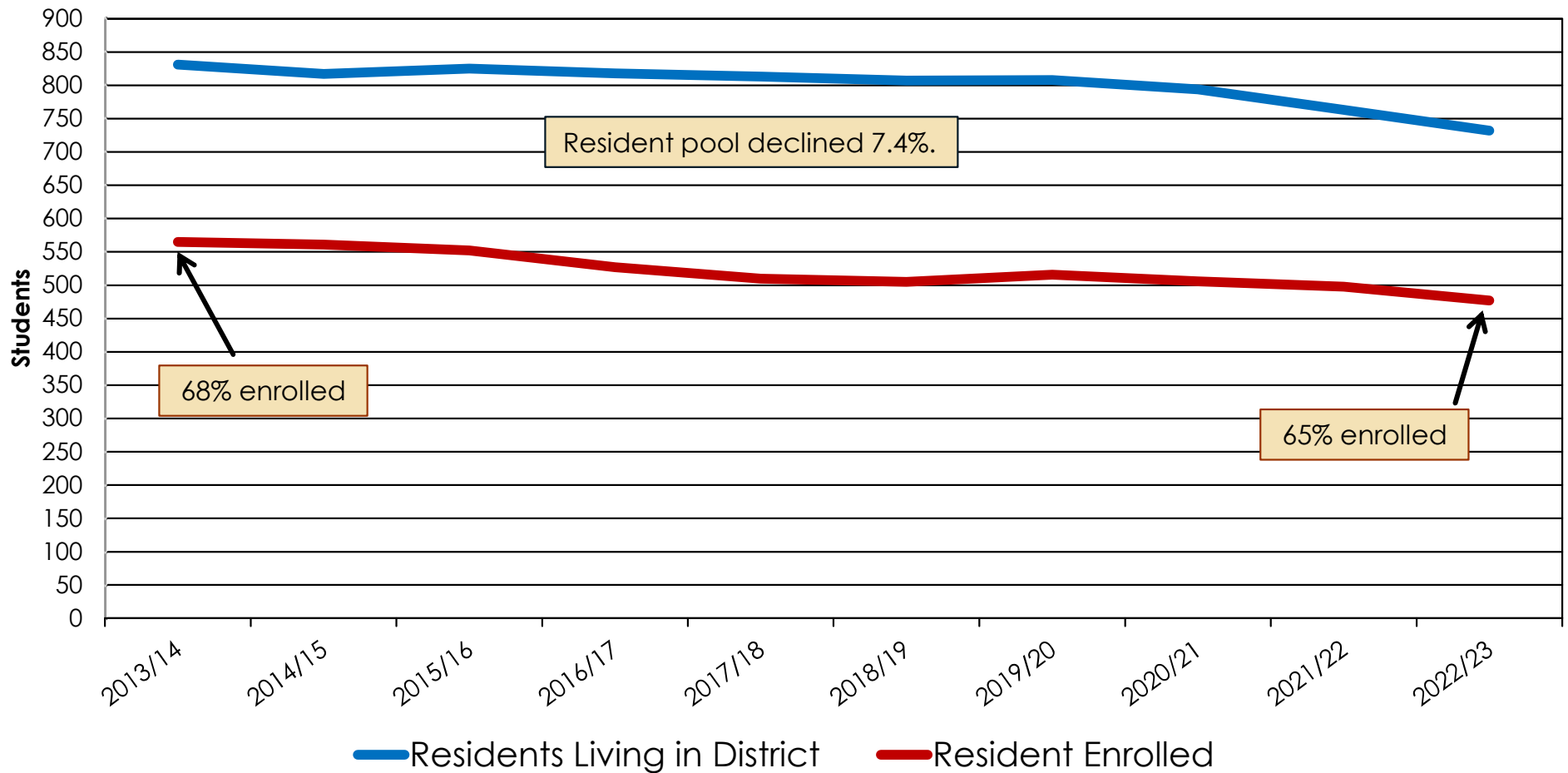
Source: MDE.

Kingsland K-12 Enrollment Average Grade Size by Grade Group



Avg. Size	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
K – 6	48	48	49	45	43	41	40	37	38	41
7 – 12	44	44	41	41	40	40	42	44	41	37

Kingsland K-12 Resident Students Enrolled Compared to Resident Students Living in District



Residents	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
In District	831	817	825	818	813	807	808	794	763	732
Enrolled	565	561	552	527	510	505	516	506	498	477

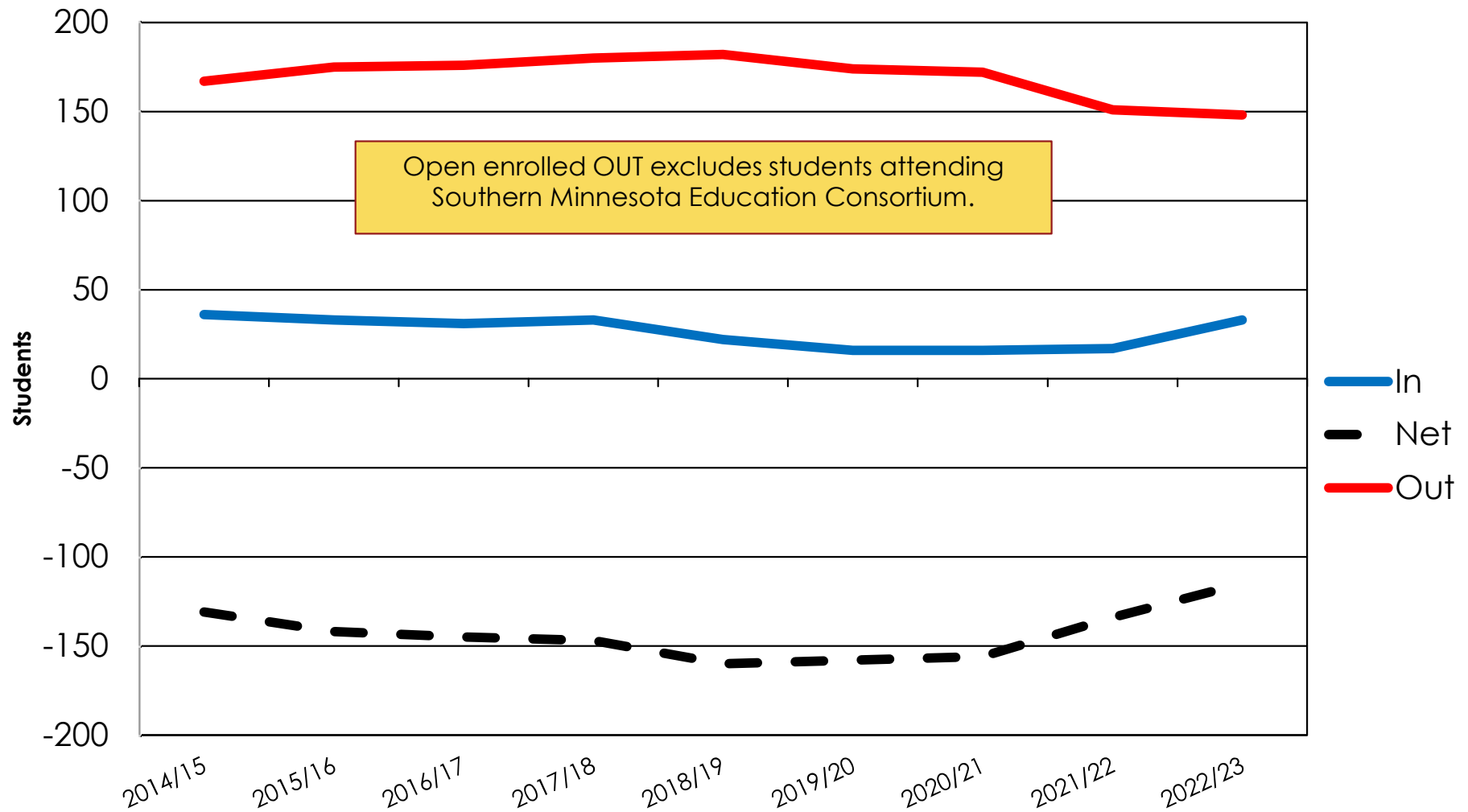
Source: MDE, Applied Insights North.

K-12 Resident Student Analysis

Living In District										
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Total	831	817	825	818	813	807	808	794	763	732
Enrolled	565	561	552	527	510	505	516	506	498	477
Open Enroll Out	183	167	175	193	211	210	206	200	184	174
Private	34	42	41	46	44	37	27	22	18	20
Home- Schooled	49	47	57	52	48	55	59	66	63	61
Percent of Total										
Enrolled	68.0%	68.7%	66.9%	64.4%	62.7%	62.6%	63.9%	63.7%	65.3%	65.2%
Open Enroll Out	22.0%	20.4%	21.2%	23.6%	26.0%	26.0%	25.5%	25.2%	24.1%	23.8%
Private	4.1%	5.1%	5.0%	5.6%	5.4%	4.6%	3.3%	2.8%	2.4%	2.7%
Home- Schooled	5.9%	5.8%	6.9%	6.4%	5.9%	6.8%	7.3%	8.3%	8.3%	8.3%

Open Enrollment

Kingsland Open Enrollment Net Exchange, 2014/15—2022/23



Source: MDE.

K-12 Open Enrollment: Average Exchanges by Year Group, 2014/15—2022/23

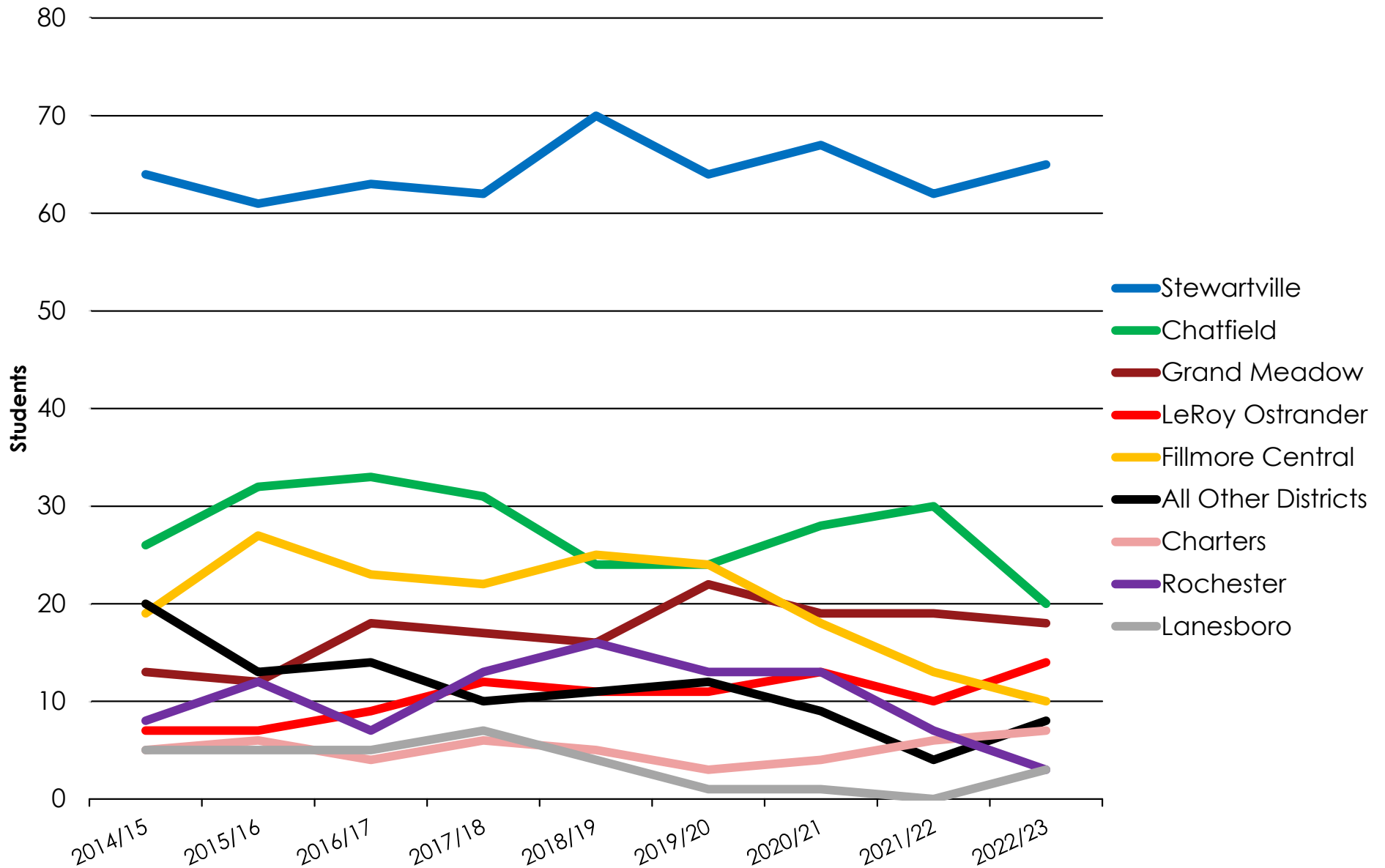
	First 3-Year Average			Middle 3-Year Average			Last 3-Year Average		
	In	Out	Net	In	Out	Net	In	Out	Net
Stewartville	1	63	-62	0	65	-65	0	65	-65
Grand Meadow	2	14	-12	1	18	-17	1	19	-18
LeRoy Ostrander	20	8	12	17	11	6	15	12	3
Chatfield	0	30	-30	0	26	-26	2	26	-24
Fillmore Central	9	23	-14	5	24	-19	3	14	-11
Lanesboro	0	5	-5	0	4	-4	0	1	-1
Rochester	1	9	-8	0	14	-14	1	8	-7
All Other Districts	1	16	-15	0	11	-11	1	7	-6
Charters	0	5	-5	0	5	-5	0	6	-6
Total	33	178	-145	24	209	-185	22	186	-164

Open enrolled OUT excludes students attending Southern Minnesota Education Consortium.

Open Enrollment Summary

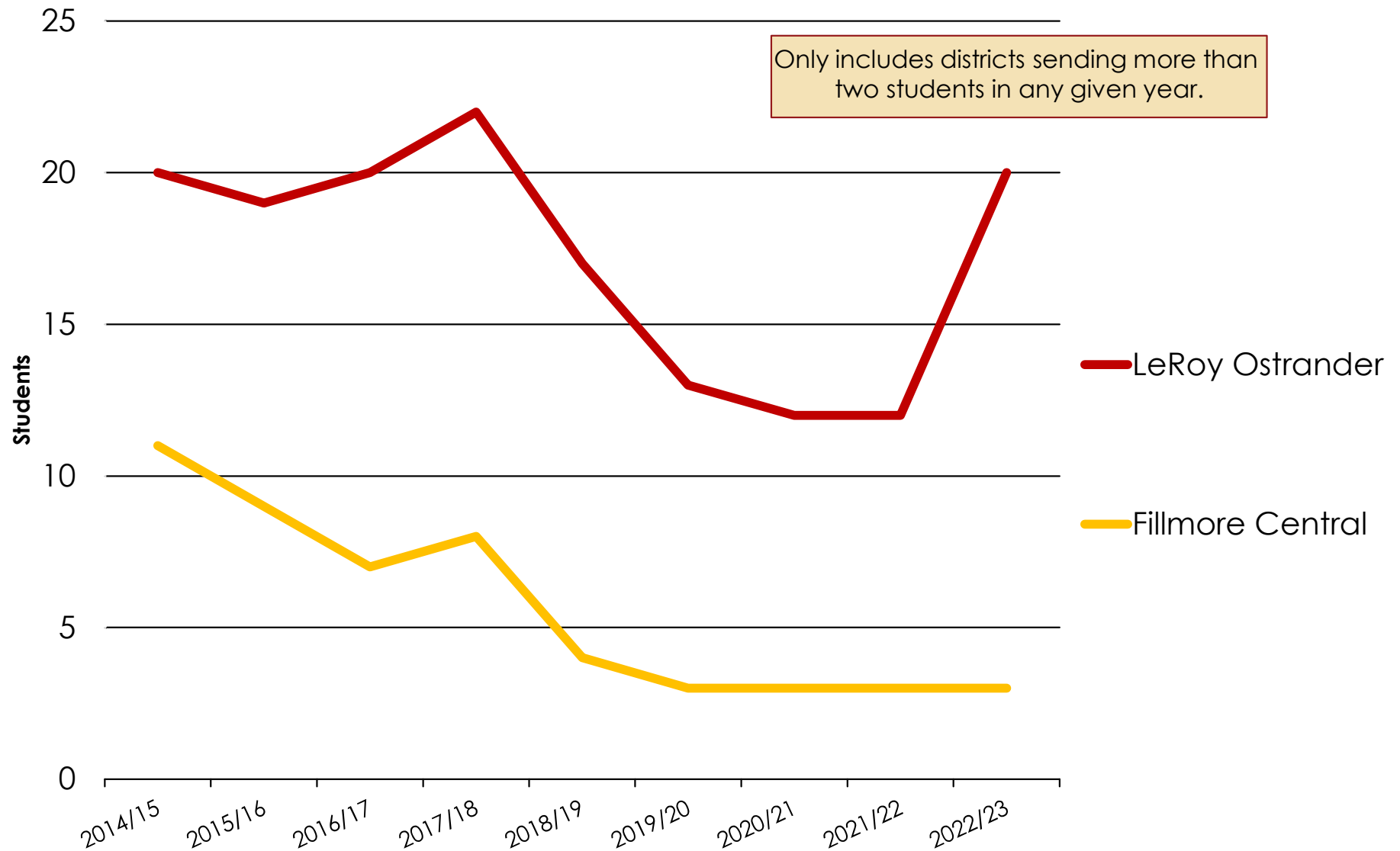
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
In	36	33	31	33	22	16	16	17	33
Out	167	175	193	211	210	206	200	184	174
Net	-131	-142	-162	-178	-188	-190	-184	-167	-141

Open Enrollment **Out** by Destination District, 2014/15—2022/23



Source: MDE, district.

Open Enrollment **in** by Source District, 2014/15—2022/23

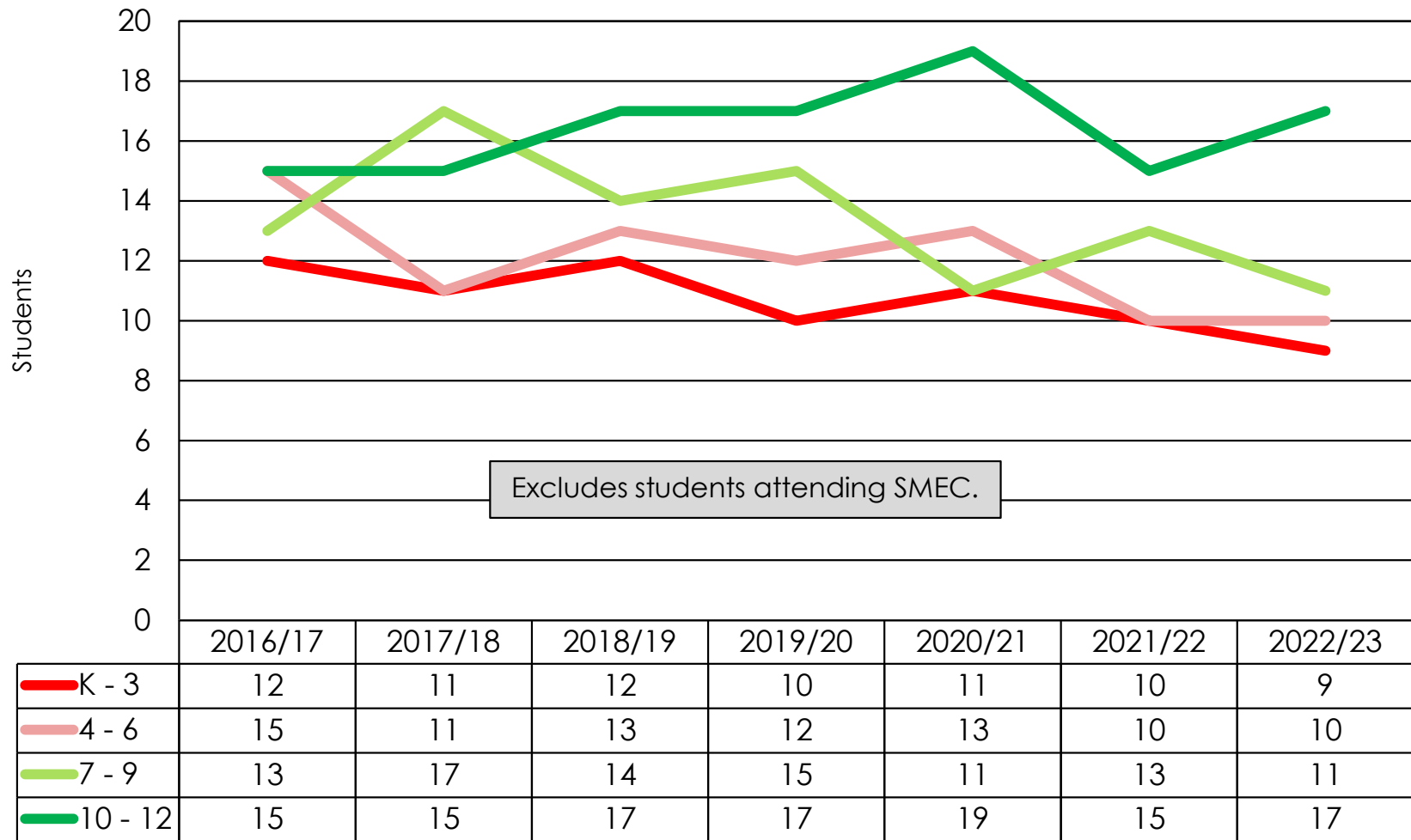


Source: MDE.

Pattern 1.
Average number of resident students open enrolling out increases with grade level.

Pattern 2.
Number of resident students open enrolling out has steadily decreased for grades K through 9.

Kingsland Open Enrolled Out Average Size by Grade Group



Source: MDE.

Grade Progression Ratios

Resident Students

Average Grade Progression Ratios for 2014/15 to 2022/23 by Three-Year Groups

Grade Shift	All Years	First 3	Mid 3	Last 3	Projection
K > 1	0.98	0.93	0.96	1.00	1.00
1 > 2	0.95	0.90	0.91	1.01	1.01
2 > 3	0.98	1.00	1.00	0.95	0.95
3 > 4	1.00	1.02	0.95	1.03	1.03
4 > 5	1.01	0.99	1.03	1.00	1.00
5 > 6	0.98	0.99	1.01	0.96	0.96
6 > 7	0.97	1.00	1.00	0.95	0.95
7 > 8	0.96	0.99	0.96	0.94	0.94
8 > 9	1.06	1.14	1.07	0.97	0.97
9 > 10	0.94	0.91	0.95	0.93	0.93
10 > 11	0.93	0.89	0.94	0.91	0.91
11 > 12	0.91	0.90	0.91	0.88	0.94

These ratios indicate the number of students who move from one grade level to the next. A number less than 1.0 means fewer students moved from one grade level to the next and a number greater than 1.0 means additional students joined the class from one year to the next.

The projection uses the average ratios of the past three years for all but one grade shift. The grade 11>12 shift uses the average of all years except the most recent in order to eliminate impact of that anomalous year. Also, while the grade 8>9 shift ratio is under 1.00, the projection is adjusted to include incoming St. John's graduates.

Grade Progression Ratios

Non-Resident Students

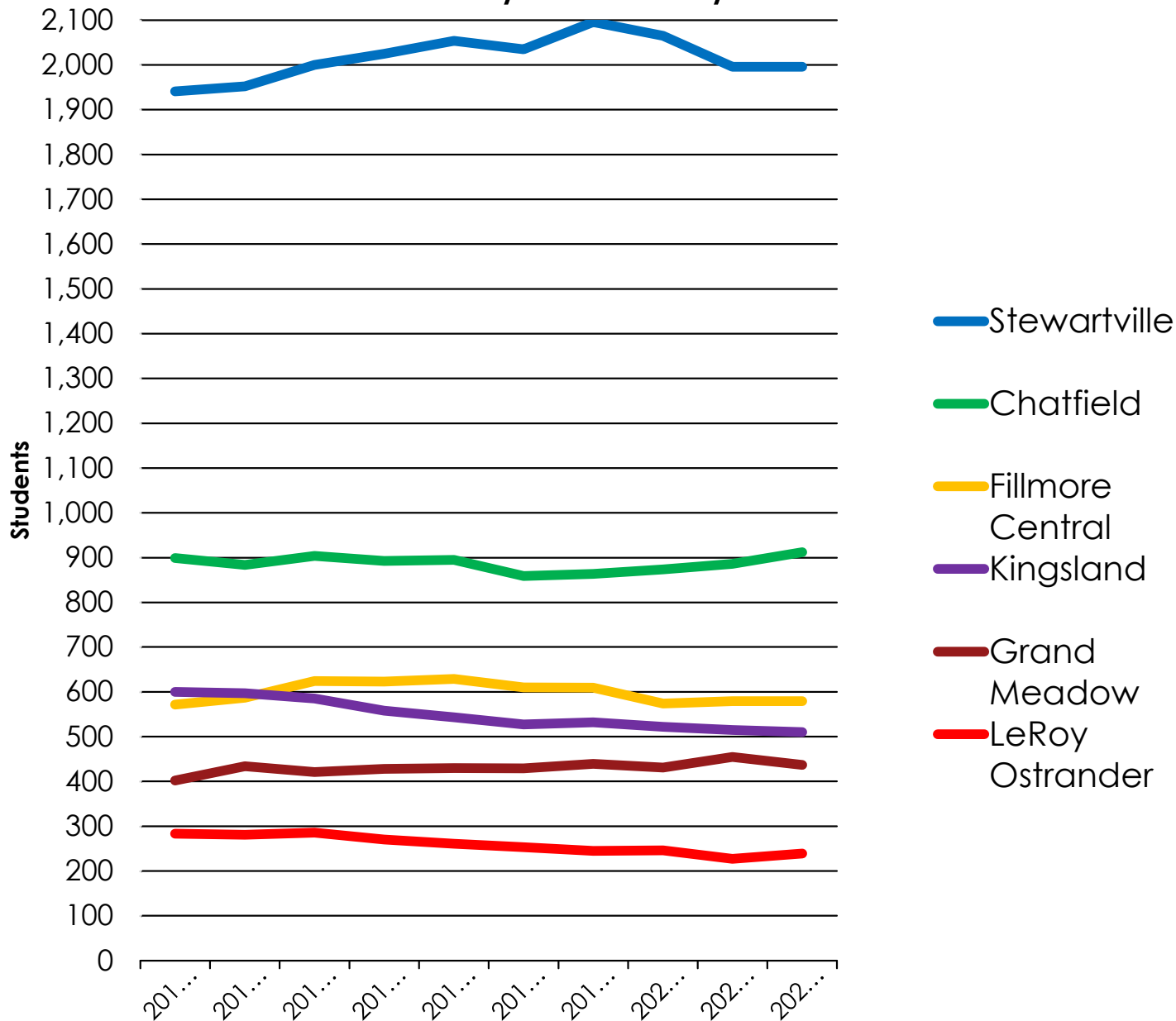
Average Grade Progression Ratios for 2014/15 to 2022/23 by Three-Year Groups

Grade Shift	All Years	First 3	Mid 3	Last 3	Projection
K > 1	0.56	0.89	0.78	0.00	1.00
1 > 2	0.92	1.17	0.58	1.00	1.00
2 > 3	0.80	1.33	0.72	0.33	1.00
3 > 4	0.95	0.92	0.94	1.00	1.00
4 > 5	0.57	0.39	0.67	0.67	1.00
5 > 6	0.88	0.89	0.74	1.00	1.00
6 > 7	0.78	0.83	1.00	0.50	1.00
7 > 8	0.78	0.50	1.17	0.67	1.00
8 > 9	1.04	0.96	0.50	1.67	1.00
9 > 10	0.83	0.75	0.67	1.08	1.00
10 > 11	0.83	0.61	0.67	1.22	1.00
11 > 12	1.04	0.50	0.96	1.67	1.00

These ratios indicate the number of students who move from one grade level to the next. A number less than 1.0 means fewer students moved from one grade level to the next and a number greater than 1.0 means additional students joined the class from one year to the next.

Due to the fact that student numbers were in the single digits or low teens at every grade all ratios were set to the neutral no gain/no loss value of 1.0.

K-12 Enrollment for Adjoining Districts, 2013/14—2022/23



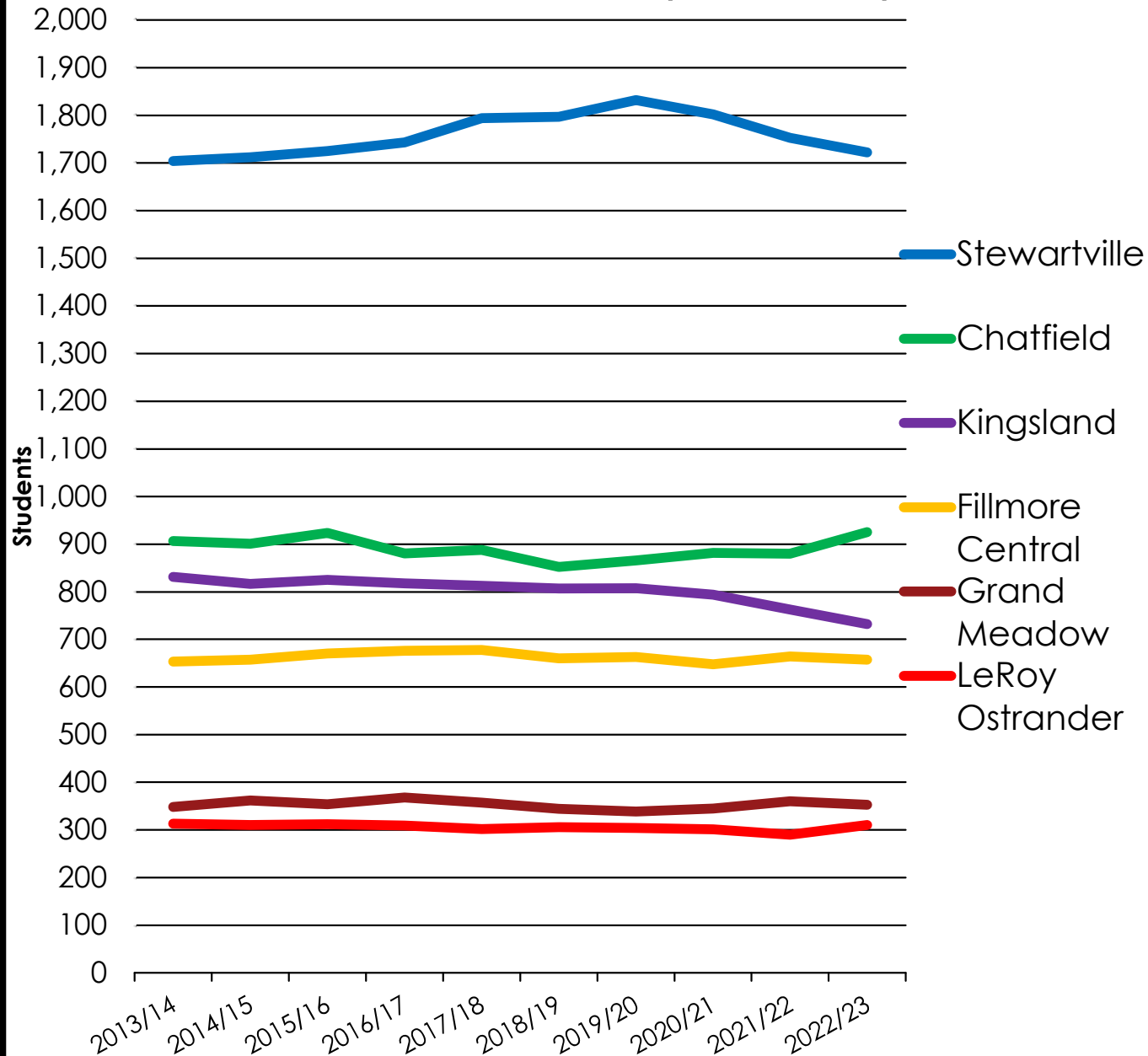
Context: Area Schools

The combined enrollment of the six districts dipped 0.5% over the past decade.

Four districts gained enrollment: Grand Meadow (8.7%), Stewartville (2.8%), Chatfield (1.4%) and Fillmore Central (1.2%).

Two districts lost students: LeRoy Ostrander (-15.5%) and Kingsland (-15.0%).

Resident K-12 Students Regardless of Where Enrolled, 2012/13—2022/23



Resident Student Base

This chart shows the number of resident students living within each district regardless of where they actually were enrolled. This removes the distortion caused by open enrollment and shows each district's "pool" of students

The combined districts saw a 1.2% decline in resident students.

Four districts gained resident students: Chatfield (2.0%), Grand Meadow (1.4%), Stewartville (1.1%) and Fillmore Central (0.6%).

Two districts lost students: Kingsland (-11.9%) and LeRoy Ostrander (-1.0%).

All districts except LeRoy Ostrander lost students over the past four years as compared to the prior three years.

Combined Resident Students: Enrolled at Kingsland, Open Enrolled Out, Private & Home-schooled

Persistent pattern of student cohorts declining in size as they progress up through grades. Reflects loss of students living within the district.

Grade	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Class cohort change: K to end grade	
K	69	57	54	62	61	59	59	56	50	59		
1	67	72	59	52	60	60	54	60	57	54	4	
2	64	67	72	63	51	58	61	56	66	60	4	
3	58	63	72	71	56	54	60	58	53	66	7	
4	73	55	66	69	71	53	49	59	62	53	-6	
5	67	71	63	67	68	69	57	49	53	57	-4	
6	60	63	71	63	62	76	73	56	50	54	-8	
7	64	56	66	70	63	59	75	69	52	51	-3	
8	59	61	57	63	70	65	56	74	66	50	-7	
9	63	56	62	55	68	70	67	55	68	62	-7	
10	69	61	56	64	60	67	67	67	58	65	-2	from G1
11	59	69	59	55	62	56	70	65	63	55	-9	from G2
12	67	59	64	56	54	55	56	68	66	51	-7	from G3
Total K- 12	839	810	821	810	806	801	804	792	764	737		
K - 6	458	448	457	447	429	429	413	394	391	403		
7 - 12	381	362	364	363	377	372	391	398	373	334		

Assessment of Historic Enrollment

- Number of students living in the district declined 7.4%.
- Total K-12 enrollment declined 13.1%.
- Persistent pattern of class cohorts losing students as they move up through grades exists for total pool of students living in district.
- Open enrollment gains are modest compared to persistent large losses to adjacent districts. Both dynamics expected to continue.
- Loss to private schools declined while number of home-schooled students rose; their combined level has been consistent and is expected to remain so.
- Since 2000 annual births in Fillmore County shifted from five-year average of 262 to peak of 284 before sliding to 246.
- Average number of resident kindergarteners has declined from 46 to 42.
- Average K-6 class size has declined from high 40s to around 40 while average grade 7-12 size has fluctuated within a range.

Analyze 2000-2020 trends:
Changes in age groups
Births per year

**Future:
Estimating Births and
Kindergarteners**

Add in estimates & projections

Key factor is women age 15-44

Evaluate optional
fertility rates

Sources: US Census
State projections
State Department of Health.

Population Review

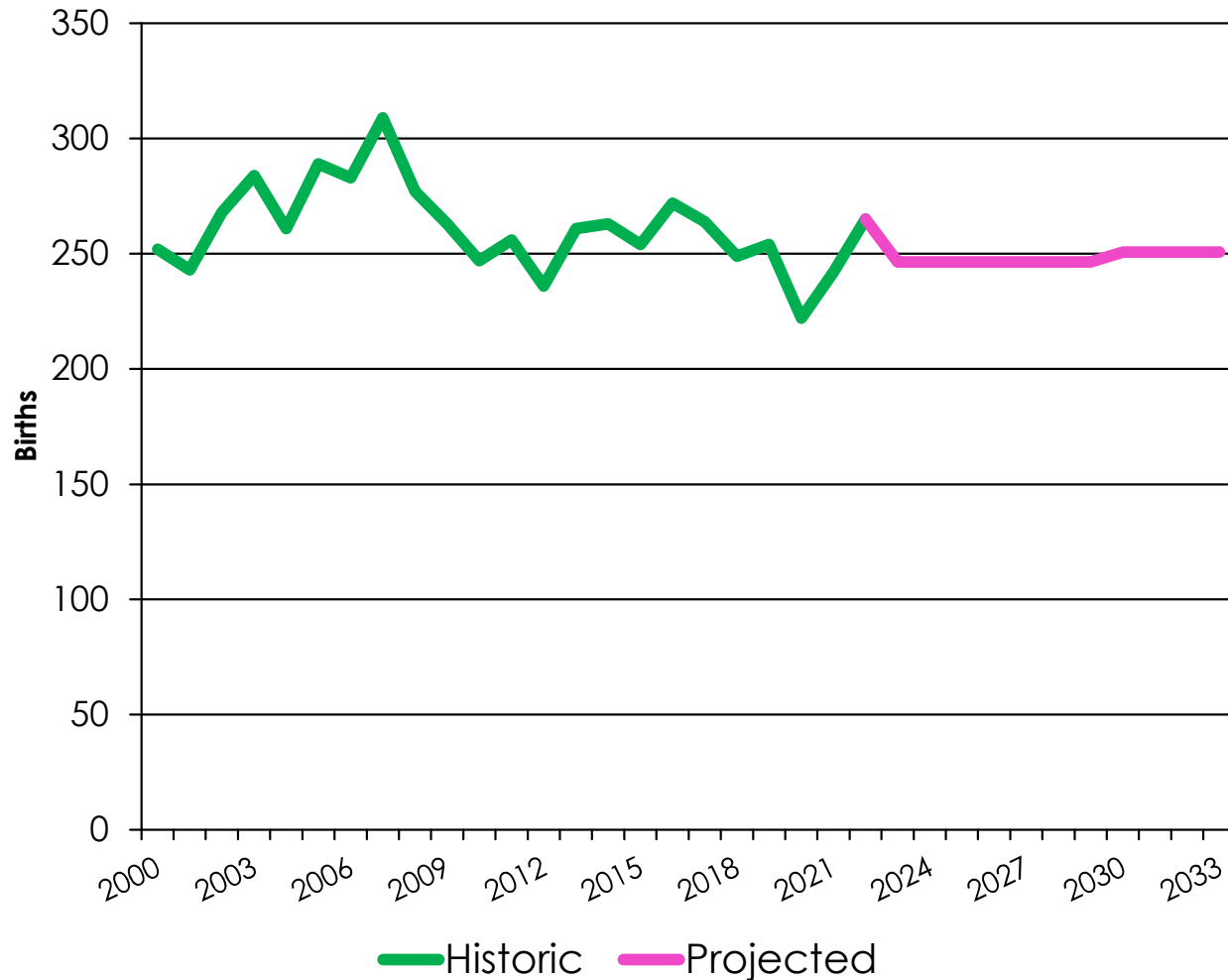
- Roughly 99% of district's population lives in Fillmore County with rest in Mower. Over half live in the two cities of Spring Valley and Wykoff.
- Fillmore County lost population from 2000 to 2010 but gained 1.7% by 2020. County is projected to grow 2.0% by 2030.
- Between 2000 and 2020 the Census-estimated population within the school district declined 5% with most of that by 2010. District population went 5,415 from in 2000 to 5,198 in 2010 to 5,160 in 2020.

Area Development Review

- Fillmore County is seen as an attractive place to live with the Kingsland district area being especially appealing both with people working in the immediate area and the much larger number of households commute who to jobs in regional hubs such as Rochester.
- Spring Valley and Wykoff are in the portion of the county anticipated to see future economic and population growth. Spring Valley has space for new businesses in industrial park and utility capacity to accommodate more development.
- Agricultural economy is strongly family-farm oriented, multi-generational, has little large-scale consolidation occurring, and is doing well. Zoning regulations support farm continuance with tight limits on non-agricultural residential development in rural areas. Future residential development will be in cities.
- Much of county's future population growth is expected to be older households.
- Two factors impeding future growth are lack of affordable housing and child care.
- Spring Valley has provided opportunities for residential development but building rate has been modest. Wykoff is developing 9-11 units over several years followed by possible construction at a second site. These are important actions but will not significantly impact population and student numbers during projection period.

Estimating Future Births & Kindergartners

Births to Fillmore County Residents 2000—2033



A key step in estimating future kindergarten classes is understanding trends in births to residents.

Alternative birth projections were generated based on average birth rates over different time periods. The enrollment projection uses the one covering 2015-22.

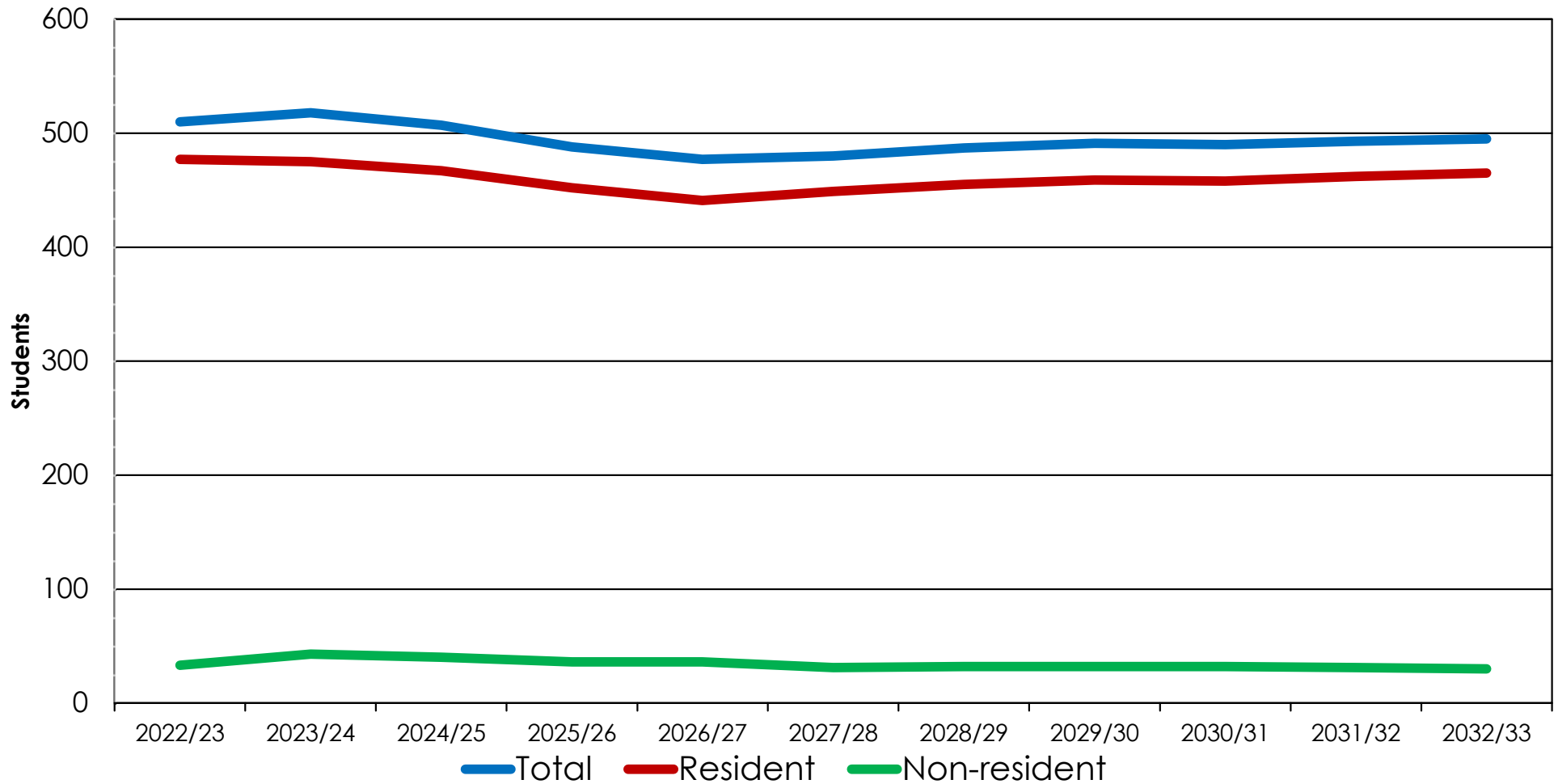
Projection Assumptions

- No near term housing development or economic changes at a scale dramatically impacting area's population particularly households with children. Primary factor for increasing number of households with children will be housing stock turnover.
- Number of annual births in Fillmore County will average in mid-250s with annual fluctuations of 10-15 expected but not able to project in any given year. On average 19% of the births will be to residents living in the Kingsland school district but the percent could range between 16% and 23%.
- Open enrollment dynamics to remain similar to recent years with substantial but consistent losses out and consistent but minimal number of incoming non-resident students.
- The total number of students attending private school or being home-schooled remains relatively constant.
- Grade progression ratios for resident students continue to produce cohort loss over time. Ratios for non-resident students will be neutral (no gain/no loss) due to small number of students in each grade.
- Projected 2023/24 enrollment figures aligned to October 2023 counts.

Kingsland K-12 Enrollment Projection to 2032/33

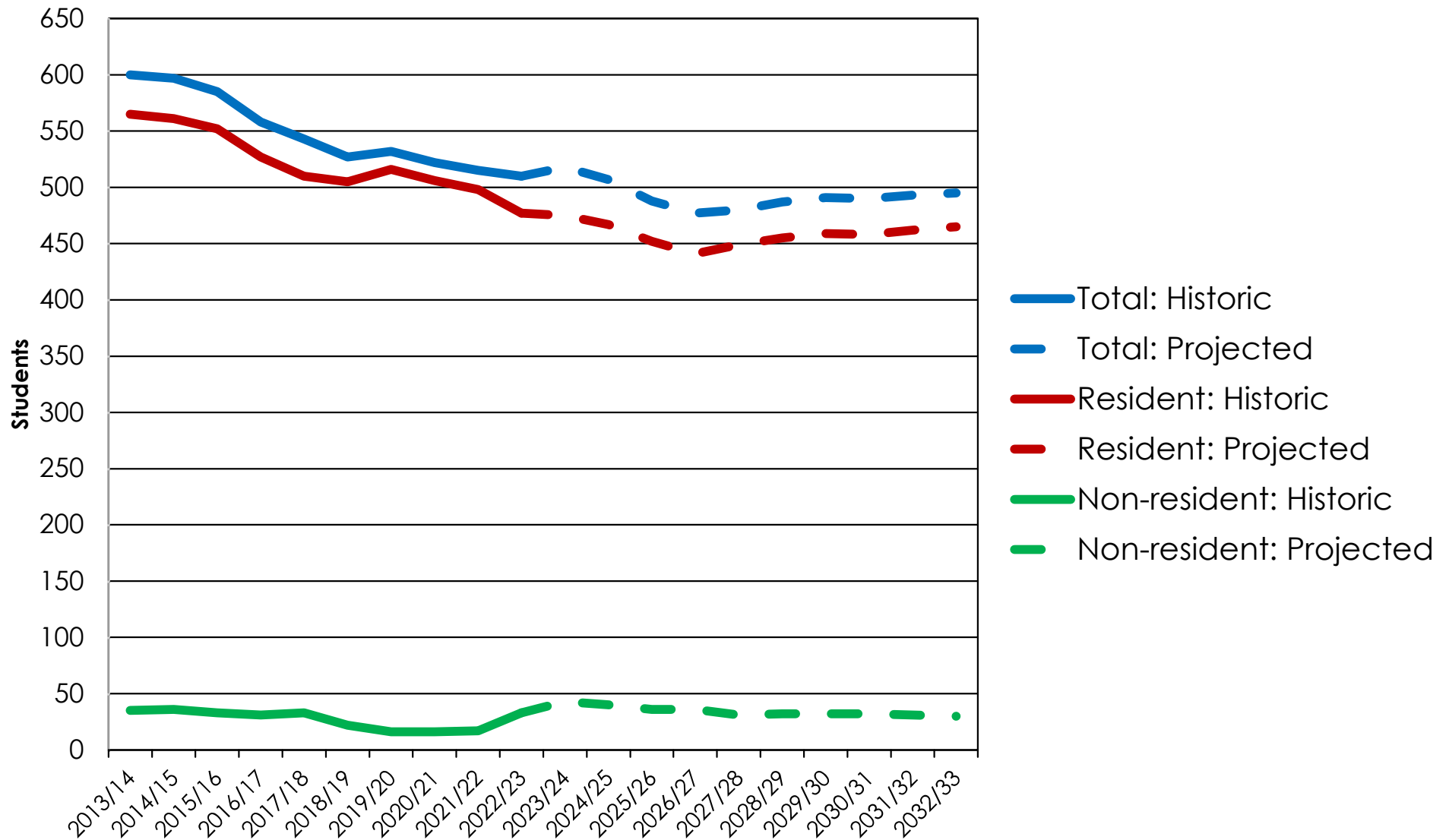
Grade	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
K	44	43	48	29	39	41	42	41	42	41	42
1	43	44	43	48	29	39	41	42	41	42	41
2	48	42	44	43	48	29	39	41	42	41	42
3	43	46	40	43	41	47	28	38	39	41	40
4	34	43	47	41	44	42	48	29	39	40	42
5	43	33	43	47	41	44	42	48	29	39	40
6	35	42	32	41	45	39	42	40	46	28	38
7	28	32	40	31	39	43	37	40	38	44	27
8	37	27	30	38	29	37	41	35	38	36	42
9	46	36	29	31	37	33	38	42	36	39	38
10	39	42	34	27	29	35	31	36	40	34	37
11	48	40	39	32	25	27	32	29	33	37	31
12	22	48	38	37	31	24	26	30	27	31	35
Total	510	518	507	488	477	480	487	491	490	493	495
K – 6	290	293	297	292	287	281	282	279	278	272	285
7 – 12	220	225	210	196	190	199	205	212	212	221	210

Kingsland K-12 Enrollment Projection to 2032/33

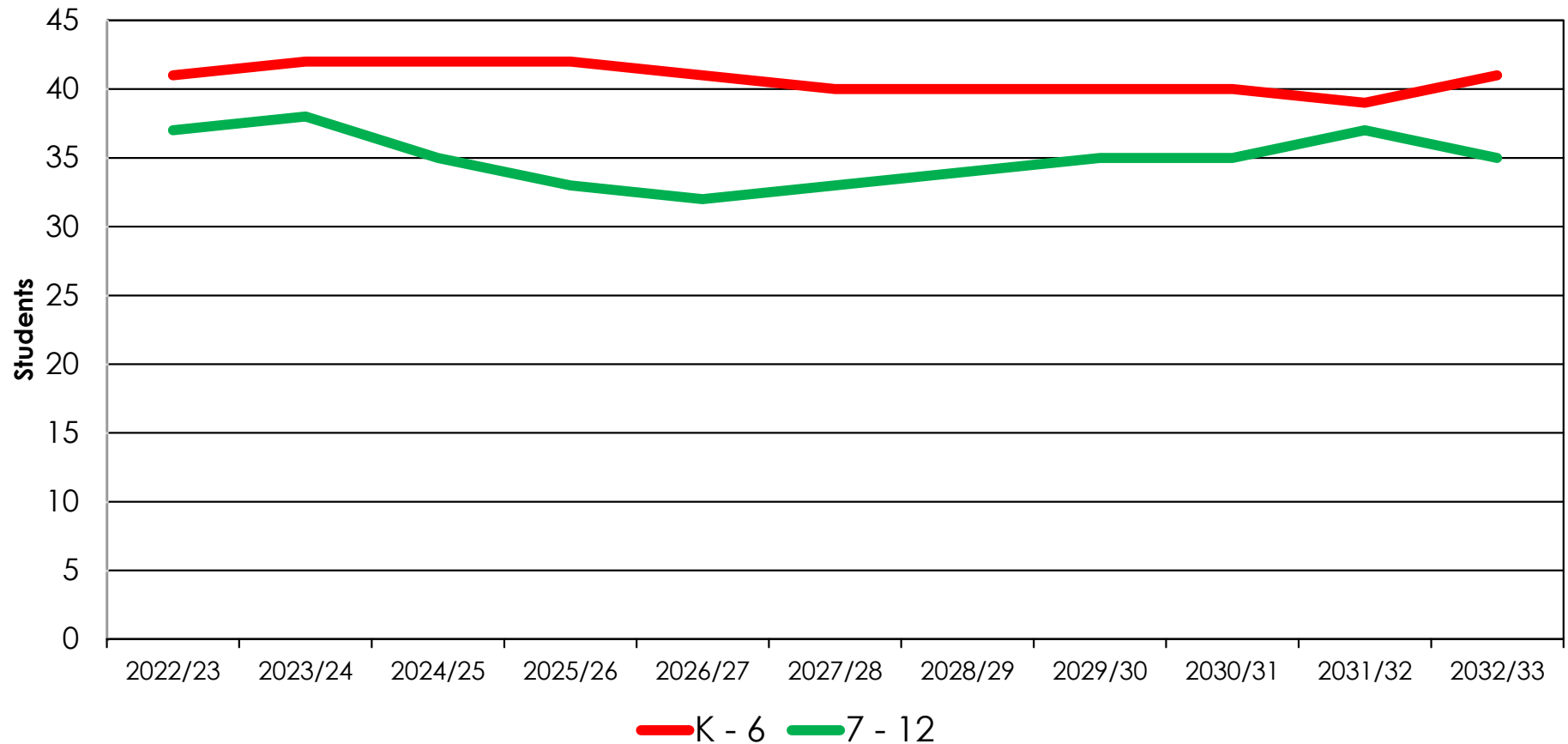


	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
Resident	477	475	467	452	441	449	455	459	458	462	465
Non-Res.	33	43	40	36	36	31	32	32	32	31	30
Total	510	518	507	488	477	480	487	491	490	493	495

Perspective, Kingsland K-12 Enrollment, Historic and Projection to 2032/33



Kingsland K-12 Enrollment Projection: Average Grade Size by Grade Group



	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
K – 6	41	42	42	42	41	40	40	40	40	39	41
7 – 12	37	38	35	33	32	33	34	35	35	37	35

Using the Projection

- This is a projection not a prediction. It is built on assumptions regarding the best understanding of district dynamics such as open enrollment and future births. It produces relatively smooth trend lines because it uses averages and constants. The reality is there will be annual fluctuations in such things as incoming kindergarten classes.
- District can use this projection in several ways including:
 - Compare actual enrollment figures to projected ones, identify the likely reason such as a specific assumption that is not running true to reality and then determine if the deviation is a one-off event or something that is more permanently impacting future enrollment.
 - Use the projection as a baseline against which to pro-actively take actions to intentionally change one or more assumptions used in the projection (i.e., open enrollment out) in order to achieve a desired future enrollment level.

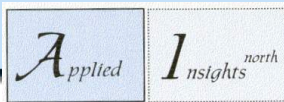
Kingsland Schools (ISD 2137) Student Enrollment Projection to 2032/33



Highlights

- Kingsland and region has vibrant economy and is attractive to range of households but future student enrollment is mainly driven by impact of slightly fewer births, lack of new housing development, and continued outflow of upper grade students.
- Losses to open enrollment will remain high but hold consistent with long-term chance of decline.
- K-12 enrollment is expected to decrease 2.9% from 510 to 495.
- Resident student enrollment will decline 2.5% while non-resident numbers will be relatively stable.

Questions & Answers



This projection was prepared for ICS, Inc. by
Applied Insights^{north} : John Powers, Principal / 181 Farley Lane, Duluth MN 55803 / 218.724.2332
johnwpowers181@gmail.com

October 19, 2023

Previous enrollment projections and education projects by Applied Insights^{north}:

Enrollment projections:

Minnesota: Greenway, Nashwauk-Keewatin, Mora, Grand Rapids/Bigfork, Thief River Falls, Becker, St. Louis County, Mountain Lake, Hermantown, Fosston, Northland (Remer), Nevis, Wheaton, Melrose, Red Lake Falls, Sebeka, Aitkin, Mahnomen, Eveleth-Gilbert, Menahga, Hill City, Hinckley-Finlayson, Staples-Motley, Carlton, Fertile-Beltrami, Wadena-Deer Creek, Red Rock Central, Osakis, Dawson-Boyd, Montevideo, Roseau, Virginia, Waubun-Ogema-White Earth, Brandon-Evansville, Breckenridge, Ely, New York Mills, Belgrade-Brooten-Elrosa, Browerville, Sauk Rapids-Rice, Park Rapids, Kimball, Becker, Lake Superior Schools (Two Harbors/Silver Bay), Red Lake County Central, Floodwood, Kerkhoven-Murdoch-Sunburg, Barnum, Rockford, Worthington, Henning, Perham-Dent, Badger, Rush City, Goodridge, Cook County
North Dakota: Grafton, Minto, Park River, North Border, Carrington, Thompson, Midkota, Oakes
South Dakota: Groton, Lead-Deadwood, Madison Central, Spearfish
Wisconsin: Northwestern (Maple, WI), Washburn, Ashland, South Shore

Other projects:

- Rock Ridge (Virginia-Eveleth/Gilbert) elementary school attendance boundary analysis
- Itasca Area Schools Collaborative
- Red Lake College Enrollment Assessment
- Iron Range Higher Education Committee
- Northeast Higher Education District (Minnesota State College and University system)
- St. Louis County Schools long-range facilities



A **LEGENCE** Company

Kingsland Schools Facility Condition Assessment

October 2023

Prepared by: Mr. Mike Hubbard, P.E. and Mr. Brian Mohr
ICS | 1331 Tyler St NE, Minneapolis, MN 55413

Facility Condition Assessment for Kingsland Public Schools

TABLE OF CONTENTS

EXECUTIVE SUMMARY	1
PURPOSE OF THE FACILITY CONDITON ASSESSMENT (FCA)	2
COST ESTIMATING	2
METHODOLOGY	2
FACILITY CONDITION INDEX (FCI)	2
FACILITY REPORT CARD	3
LIMITATIONS OF LONG-RANGE PLANNING	4
SUMMARY OF MAJOR DEFICIENCIES	4
SELECT PICURES OF DEFICIENCIES	5
APPENDICES	
A. Facility Report Card	
B. Cost Estimates	
• Long Term Facilities Maintenance Plan	
• Summary by Facility	
• Summary by Fiscal Year	
• Summary of Facility Costs	
• Itemized List of Facility Costs	

EXECUTIVE SUMMARY

Kingsland Public Schools made significant functional and cosmetic upgrades in 2019 and have been continuing to make strategic investments to ensure that the school building remains safe and functional for the foreseeable future. As you'll see later in the report items needing attention are:

1. Building shell items such as the roof, tuckpointing, exterior sealants, and windows are beginning to fail. Some of these items have been addressed since the time of our inspection.
2. Pavements are in fair condition. To extend their life, a proactive, recurring maintenance plan such as crack filling and seal coating should be implemented.
3. The district has numerous ancillary buildings that have cosmetic and functional issues. An assessment should be made as to the need for each building, how it is used, and whether they should be removed, replaced, or consolidated.
4. Most of the services such as mechanical, electrical, plumbing, life safety was upgraded in 2019, however, systems from the 2008 addition are nearing the end of their useful life.

Facility Condition Assessment for Kingsland Public Schools

5. For the most part, interior finishes and furnishings are in very good condition. A rotational replacement plan should be created to keep them fresh and to prevent all items having to be replaced at one time in the future.

PURPOSE OF THE FACILITY CONDITION ASSESSMENT (FCA)

The purpose of this FCA is to identify existing and anticipated major facility deficiencies and serve as a roadmap to make investment decisions to ensure that the facilities function effectively and efficiently. The findings will suggest levels of funding and timeframes to budget for making facility investments and replacing components before failure over a ten-year period.

COST ESTIMATING

ICS uses our proprietary software, CIP 360, to catalog and estimate the future costs to rectify deficiencies. The cost database is maintained to remain current. Inflation rates and regional costs are reflected.

METHODOLOGY

To gather pertinent physical information about each building and site, the ICS team conducted inspections of every facility, observing conditions, recording notes and taking photographs for later evaluation.

An onsite comprehensive evaluation of the physical needs of major components, including site, exterior envelope, interior condition, mechanical & plumbing, electrical systems, and life safety/security systems.

As a result of research and site visits, the ICS team has organized and analyzed the collected data to calculate cost estimates for maintenance, repair, and replacement of facilities, and site infrastructure for a 10-year study period. The plan assumes like-for-like replacement and does not consider upgrades or enhancements.

This plan is a snapshot in time and is intended to be a living document where The ICS team will work with you to update as needed, organize projects based on your priorities, and funding availability.

FACILITY CONDITION INDEX (FCI)

The "Facility Condition Index" represents a useful measurement of the amount of facility needs compared to the insured replacement value for that building. Therefore, the higher this ratio of value is, the more consideration should be given to replacing the facility versus investing significant repair dollars into it. A ratio greater than .6 (60%) typically identifies facilities where long-term investments should be seriously considered before implementation. Of course, other factors weigh into whether a building will be upgraded, repurposed, or replaced, but this measurement is one that should be accounted for in any facility decisions.

School	Deferred Maintenance (10 Yrs)	Building Insured Amount	Facility Condition Index (FCI)
Kingsland School Building	\$8,588,002	\$38,968,423	.22
Bus Garage	\$394,124	\$300,905	1.3

Facility Condition Assessment for Kingsland Public Schools

Bus Shop	\$128,165	\$407,039	.31
Athletic Field Garage	\$14,825	\$26,565	.56
Vocational Agriculture Storage	\$8,549	\$11,014	.77
Concession Stand	\$21,851	\$45,356	.48
Football Storage	\$2,657	\$11,014	.24
Storage Building	\$12,072	\$46,652	.25

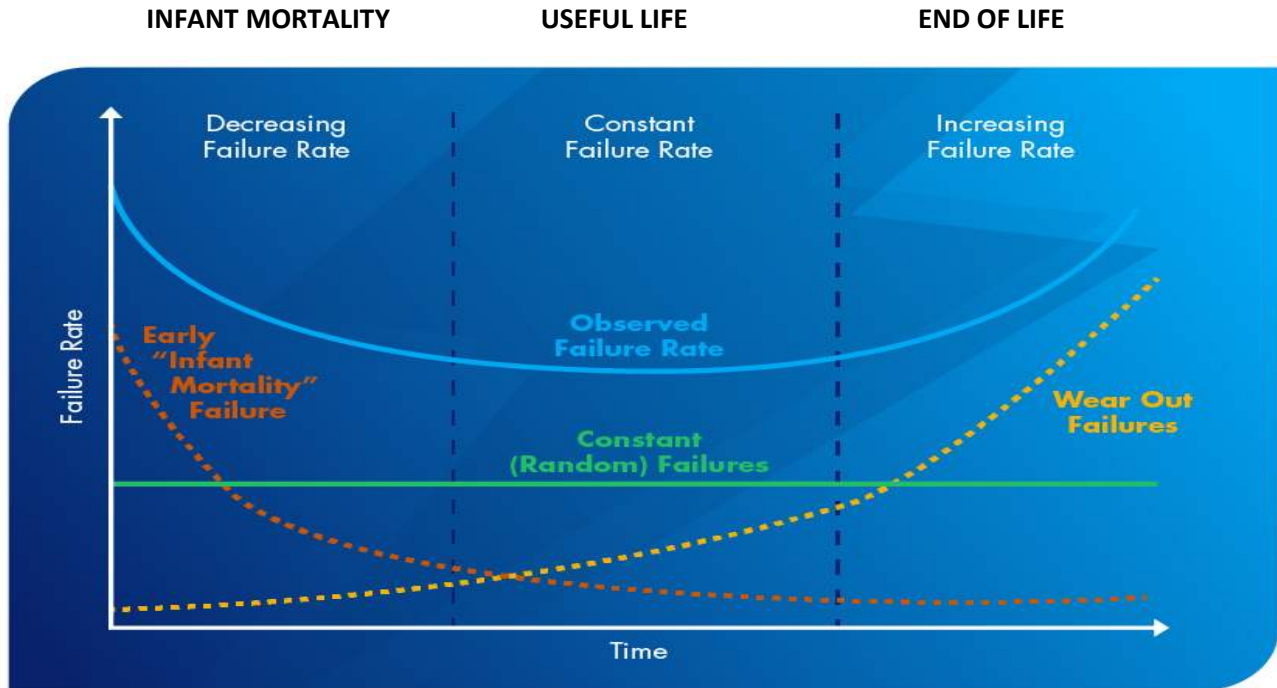
FACILITY REPORT CARD

The Facility Report Card is a synopsis of the observed condition of numerous major components of the facilities and estimates the remaining life of the component. Where actual ages could not be determined, assumptions were made based on types of materials used and general condition.

Useful life is based upon industry accepted statistical averages. This useful life can vary significantly based upon the level of maintenance performed over time. The Bathtub Curve of Product Reliability (shown below) is a statistical model that holds true for all products. Early in a product's life there is a large failure rate "while the kinks are worked out". This period is also known as the "warranty period" or the "commissioning phase". This failure rate falls over time and moves into a stable status. This period of constant failure rate can be extended by proactive maintenance and strategic replacement of sub-components. Eventually, regardless of the level of maintenance performed, wear is evident, and components begin to fail more frequently.

It is estimated that for one dollar spent for rehabilitation during the useful life period, deferring maintenance will cost five to ten times more to replace once the product is at the end of life.

Facility Condition Assessment for Kingsland Public Schools



LIMITATIONS OF LONG RANGE PLANNING

The cost estimates are intended to be for planning purposes only. There are numerous factors, such as scope, intent, materials, etc., that will affect the actual cost when a project is executed.

Many projects indicated in the plan are placeholders based on the statistical useful life and are not a certainty that those items must be replaced in the year we have indicated. Therefore, the plan is a living document and you and ICS will work together to reflect the values, priorities, and funding availability to make an executable plan.

SUMMARY OF MAJOR DEFICIENCIES

Below is an outlook of notable projects for consideration. This list is not intended to be a "comprehensive" or complete project list per facility, but rather to highlight the types of needs that were observed.

• Asphalt Maintenance and Repairs	\$ 1,085,342
• LED Lighting Upgrade (2030)	\$ 229,974
• Systematically Replace Carpet & VCT	\$ 135,670
• Replace Boilers (2032)	\$ 1,301,226
• Replace AHU's, VFD's, Pumps, etc (2026-2033)	\$ 772,207
• Roof Repairs/replacement	\$ 2,948,149
• Tuckpointing & Sealants (2025 & 2026)	\$ 608,694

Facility Condition Assessment for Kingsland Public Schools

Photos of Specific Deficiencies



1: Main Entrance on the East side



2: Leaking Windows

Facility Condition Assessment for Kingsland Public Schools



3: Clogged Roof Drains



4: Bus Garage Exterior

Facility Condition Assessment for Kingsland Public Schools



5: Heavily Cracked & Spalled Pavement

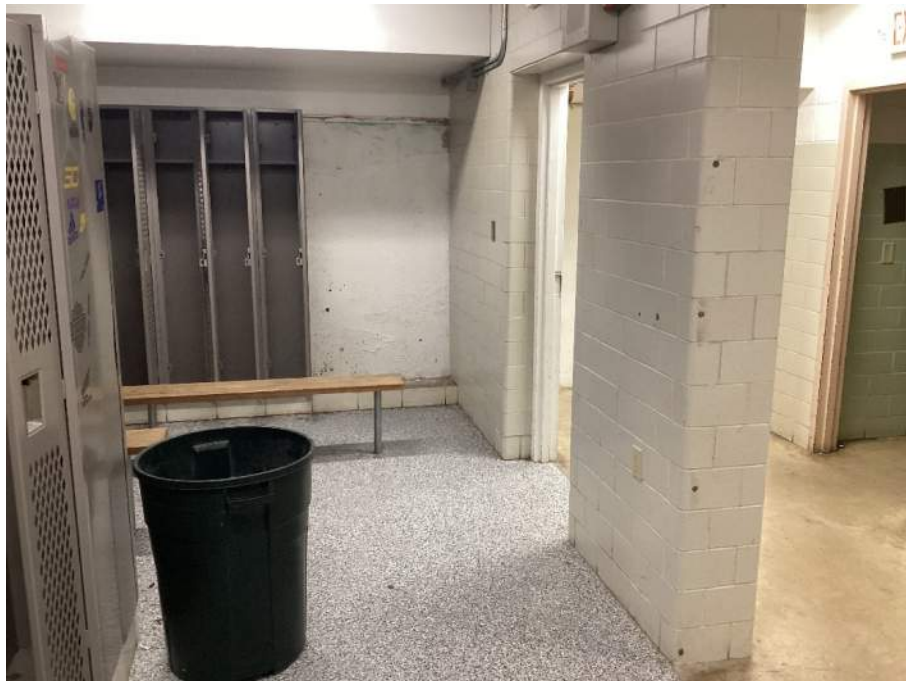


6: Athletics Storage Shed

Facility Condition Assessment for Kingsland Public Schools



7: Sagging Gates



8: Locker room interior

Facility Condition Assessment for Kingsland Public Schools



9: Damaged VCT Flooring

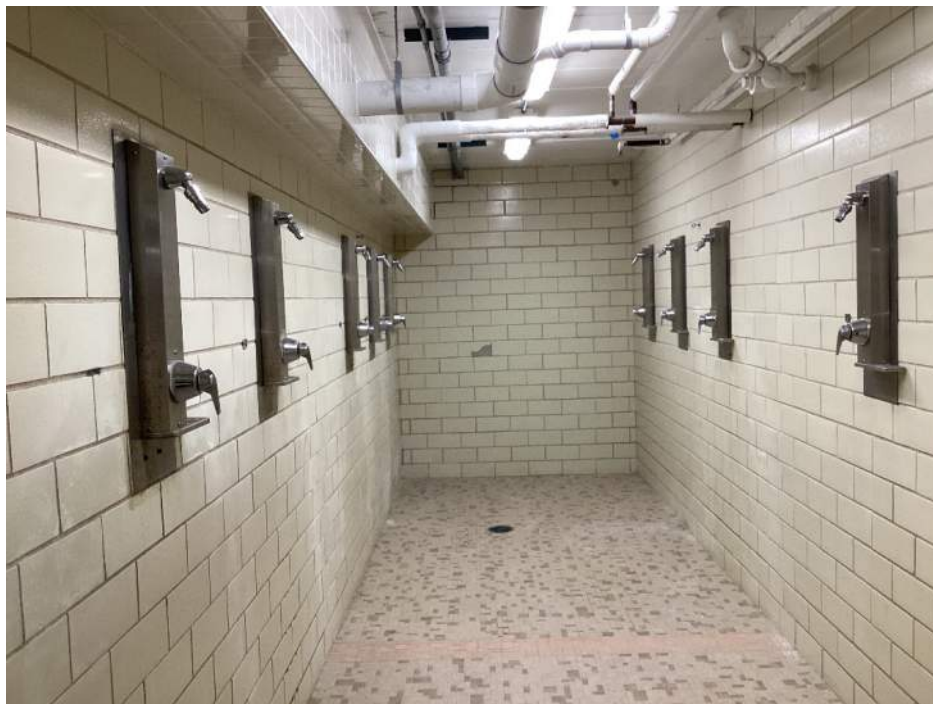


10: Non-Ada Compliant Risers

Facility Condition Assessment for Kingsland Public Schools



11: Aging Roof-top Airhandler



12: Non-ADA, Aging Shower Area

Facility Condition Assessment for Kingsland Public Schools



13: Wheelchair lift used for storage

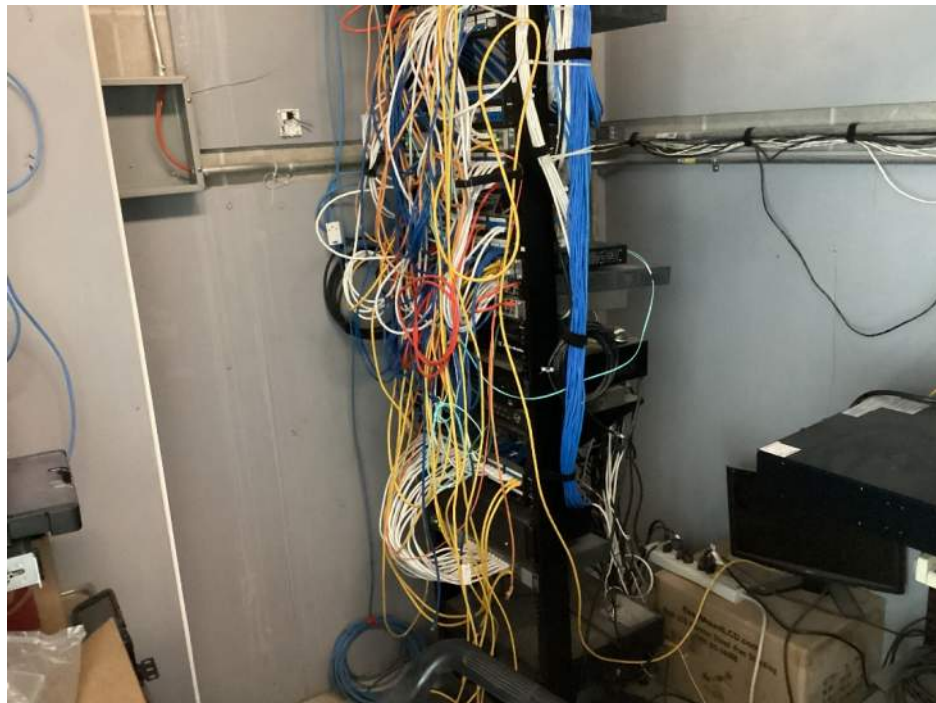


14: Dust Collertor near End-of-life

Facility Condition Assessment for Kingsland Public Schools



15: Marginal Welding Exhaust



16: Data Closet

B Shell

Building name				Address:		Date		
Kingsland Pre-k - 12 School				705 North Section Avenue, Spring Valley, MN 55975		July 17 & 18, 2003		
				Condition: Subjective Measurement of Functionality or Appearance			12 + yrs.	
				Useful Life: Anticipated Length Of Service For Typical Use For A Similar Environment			8-12 yrs.	
				Current Age: Length In Time Since Manufacture, Purchase, Or Installation			4-7 yrs.	
				Remaining Life: Balance Of Anticipated Useful Life			1-3 yrs.	
							Immediate	
Building System	Item / Asset		Description Of Current Condition / Notes		Useful Life	Current Age	Current Condition	Remaining Life
B2010	Exterior Walls	Brick Tuck Pointing(1957)	Brick is in fair condition with areas that are in immediate need of tuck-pointing. Recommendation is for a comprehensive study be accomplished to determine scope and timing for rehabilitation. Delay leads to advanced deterioration due to water infiltration. Areas have been repaired over the years.		40	40+		0
		Sealants	Flexible sealants are dry and in need of replacement.		10	Various		0
	Exterior Walls	Brick Tuck Pointing(1962)	Brick is in good condition with areas that are in immediate need of tuck-pointing. Recommendation is for a comprehensive study be accomplished to determine scope and timing for rehabilitation. Delay leads to advanced deterioration due to water infiltration.		40	40+		0
		Sealants	Flexible sealants are dry and in need of replacement.		10	Various		0
	Exterior Walls	Brick Tuck Pointing(2008)	Brick and tuckpointing are in good condition. Regular spot-maintenance should be performed to prevent water infiltration.		40	15		25
		Sealants	Flexible sealants are dry and in need of replacement.		10	15		0
	Exterior Walls	Precast (2019)	Panels are in good condition.		50+	4		46+
		Sealants	Sealants are in fair condition and replacement necessary in the near future.		10	4		6
	Exterior Walls	Precast (2008)	Panels are in good condition.		50+	15		35+
		Sealants	Flexible sealants are dry and in need of replacement. There are some areas of missing sealant.		10	15		0
	Exterior Walls	Precast (1976)	Panels are in good condition.		50+	47		15+
		Sealants	Flexible sealants are dry and in need of replacement. There are some sections missing and you can see daylight between panels in the ag shop.		10	47		0
	Exterior Walls	Metal Clad (2019)	Panels are in very good condition.		30	4		26
		Sealants	Sealants are in good condition.		10	4		6
B2020	Exterior Windows	1957 Area	Seals have failed on numerous windows. They are scheduled for replacement.		30-50	Unknown		0
		1976 Area	Windows are in fair condition.		30-50	Unknown		15+
		2008 Area	Windows are in good condition with no visible areas of leakage.		30-50	15		15+
		2019 Area	Windows are in very good condition.		30-50	5		30+
B2050	Exterior Doors and Grills	Metal Service Doors	Most exterior metal doors are in good condition but could be repainted. The exception being doors 8 & 9 that are rusted. The frame for door 9 is very rusted.		45	Varies		Varies
		Aluminum	The exterior aluminum doors are in very good condition.		50	5		45
		Overhead	Overhead doors are in good condition. Some damage to trim and repainting needed.		20	Varies		10
	Roofing - Fully Adhered EPDM	EPDM	Roof has membrane has separated from the insulation on the gym roof. This area was scheduled for replacement at the time of this report. Other areas are in fair condition with evidence of ponding in several areas. The Garland Company has been retained to conduct a detailed assessment and prepare a maintenance/replacement plan. There is a roof drain that is completely clogged above the boiler room.		20	Varies		0-10

C Interiors

[illegible]

D Services

Building name		Address:				Date	
Kingsland Pre-k - 12 School		705 North Section Avenue, Spring Valley, MN 55975				July 17 & 18, 2003	
			Condition: Subjective Measurement of Functionality or Appearance			12 + yrs.	
			Useful Life: Anticipated Length Of Service For Typical Use For A Similar Environment			8-12 yrs.	
			Current Age: Length In Time Since Manufacture, Purchase, Or Installation			4-7 yrs.	
			Remaining Life: Balance Of Anticipated Useful Life			1-3 yrs.	
						Immediate	
Building System	Item / Asset	Subsystem	Description Of Current Condition / Notes	Useful Life	Current Age	Current Condition	Remaining Life
D1010	Vertical Conveying Systems	Elevator	Elevator was replaced in 2019 and is in excellent condition.	30	5		25
		Lift	The lift to the weightroom was used as storage. Unsure of the functionality. This should be kept clear and functional to meet ADA requirements.	15	Unknown		2
D2010	Domestic Water Distribution		Most distribution systems have been replaced with the exception of inaccessible areas such as the basement walls.	30	Varies		
D2030	Building Support Plumbing Systems	Science Chemical Trap	It appears that the chemical trap is not being checked or maintained. The cover is sealed down with floor finish. This should be opened and checked for neutralization minerals.	15	15		0
D2050	General Service Compressed Air		Shop air compressor is showing its age and may be considered for replacement soon.	15-20			5
D3020	Heating Systems	Boiler	The boilers were replaced in 2019 with modern, direct condensing boilers that are very efficient.	15	4		11
D3030	Cooling Systems	Chiller	The chiller was installed in 2019 and is in good condition. A side not is the shed outside that house the pumps and VFD's is in poor condition and is not insulated or heated. Consideration should be given to replacing this with a temperature controlled building to mitigate the risk of premature failure.	15-20	4		14
D3050	Facility HVAC Distribution Systems		Most distribution systems were replaced in 2019 with the exception of the 2008 areas and are in good condition.	15-40	Varies		20+
D3060	Ventilation	1957, 1963, 1976	Significant investment was made to replace the air handling, systems and associated controls, VFDs, pumps, etc. in 2019 and therefore ae in very good condition.	20-30	4		19
		2008	Units appear to be in good condition.	20-30	15		10
D3070	Special Purpose HVAC Systems	Welding Fume Exhaust	Unable to check operation, however, it appears that in may perform marginally due to undersized hoods and there was no visible local exhaust above the work area. Further investigation is needed.	20	Varies		5
		Science Fume Hoods	Fume hoods appear to be in good condition and effective.	20	Unknown		10
D4010	Fire Suppression		System was significantly upgraded in 2019 and is in very good condition.	20-30			15
D4030	Fire Suppression Specialties		System was significantly upgraded in 2019 and is in very good condition.	15-20			10
D5010	Facility Power Distribution		System was significantly upgraded in 2019 and is in very good condition.	30-50			20+
D5020	Electrical Service and Distribution		System was significantly upgraded in 2019 and is in very good condition.	30-50			20+
D5030	General Purpose Electrical Power		System was significantly upgraded in 2019 and is in very good condition.	30-50			20+
D5040	Lighting	1957	The lighting in the 1957 portion were upgraded to modern LED with occupancies sensors. These are extremely energy efficient and long lasting.	20-25	4		18
		Other areas	Remaining fluorescent and older LED lighting should either be converted to modern LED over time as they fail or in a larger project taking advantage of cost savings from economies of scale	20-25	15+		7
D6010	Data Communications		In conversations with available staff, there is adequate WIFI coverage in the buildings. Continual advances in technology and expectations necessitate replacement prior to obsolescence.	10	4		6
D6020	Voice Communications		PA system is functioning as it should with some anecdotal indication of volume issues. These systems can last many years but technology advances make replacing advantageous prior to obsolescence.	10-15	4		8

E Equipment and Furnishings

[illegible]

G Sitework

Building name				Address:		Date		
Kingsland Pre-k - 12 School				705 North Section Avenue, Spring Valley, MN 55975		July 17 & 18, 2003		
				Condition: Subjective Measurement of Functionality or Appearance			12 + yrs.	
				Useful Life: Anticipated Length Of Service For Typical Use For A Similar Environm			8-12 yrs.	
				Current Age: Length In Time Since Manufacture, Purchase, Or Installation			4-7 yrs.	
				Remaining Life: Balance Of Anticipated Useful Life			1-3 yrs.	
							Immediate	
Building System	Item / Asset	Subsystem		Description Of Current Condition / Notes	Useful Life	Current Age	Current Condition	Remaining Life
G2010	Concrete Roadways	Curbing		Most curbing in good shape, some areas of damage caused by snowplows.	25-50	15		15
G2010	Bituminous Roadways	Pavement	Track	Paved in 2023	15-25	0		20
		Seal Coat	Track	Should be crack filled and sealed every 5 years to maximize the useful life.	5	0		5
G2010	Bituminous Roadways	Pavement	Walking Path	Unsure of actual age but in generally good condition and has recently been crack filled.	15-25	10		15
		Seal Coat	Walking Path	Should be crack filled and sealed every 5 years to maximize the useful life.	5	2		3
G2010	Bituminous Roadways	Pavement	Front Drive	Significant cracking that needs to be regularly addressed to prevent rapid deterioration due to freeze-thaw.	15-25	10		5
		Seal Coat	Front Drive	Pavement is dry and needs coating. Regular seal coating adds flexibility to the pavement extending its life.	5	5		0
G2010	Bituminous Roadways	Pavement	North Drive	Significant cracking that needs to be regularly addressed to prevent rapid deterioration due to freeze-thaw.	15-25	10		5
		Seal Coat	North Drive	Pavement is dry and needs coating. Regular seal coating adds flexibility to the pavement extending its life.	5	5		0
G2020	Bituminous Parking Lots	Pavement	South Lot	Significant cracking, "alligatoring", and settling. Consideration should be given to a mill and overlay.	15-25	15		2
		Seal Coat	South Lot	Pavement is dry and needs coating. Regular seal coating adds flexibility to the pavement extending its life.	5	10		0
G2020	Bituminous Parking Lots	Pavement	East Lot	Significant cracking, "alligatoring", and settling. Consideration should be given to a mill and overlay.	15-25	15		5
		Seal Coat	East Lot	Pavement is dry and needs coating. Regular seal coating adds flexibility to the pavement extending its life.	5	15		0
G2030	Pedestrian Plazas and Walkways			Generally in good condition with minimum cracking and or differential settling. Areas to ne addressed are the settling by doors 1 , 12 and 13.	25-50	15		15
G2050	Athletic, Recreation, and Playfield Areas		Baseball Field	Soils are heavy and the lack of irrigation adversely impact the playing field. First base dugout should have the roof replaced. Ag lime should be added to the basepaths. Fences are in fair condition. Scoreboard appears to be in good condition.				
G2050	Athletic, Recreation, and Playfield Areas		Softball Field	Soils are heavy and the lack of irrigation adversely impact the playing field. Ag lime should be added to the infield. Fences and dugouts are in fair condition. Shed on the outside of the outfield is in very bad condition with sections of the exterior missing.				
G2050	Athletic, Recreation, and Playfield Areas		Football Field	Soils are heavy and the lack of irrigation adversely impact the playing field. Scoreboard is in good condition. Goal posts are in fair condition. Press box is scheduled for exterior rehabilitation this summer. Metal shed north of the field could use paint. Ticket booths are in good condition. Stadium lighting looks to be in fair condition. Future consideration should be given t converting them to LED.				
G2080	Landscaping			Some small areas are difficult to maintain. Consideration should be given to transforming these areas into low or no maintenance areas like mulch and native plantings.				
G4050	Site Lighting			It appears that parking lot and building exterior lighting has been converted to LED. Light poles are in good condition.	10-20			10
G9090	Other Systems and Equipment	Playground Structure	Main Playground	The play structures appear to be in fair and safe condition	25	15		10
	Other Systems and Equipment	Playground Mulch	Main Playground	Playground mulch should be added to increase fall protection.	5	5		0
	Other Systems and Equipment	Playground Structure	Courtyard Playground	The play structures appear to be in good and safe condition	25	5		20
	Other Systems and Equipment	Playground Mulch	Courtyard Playground	Playground mulch should be added to increase fall protection.	5	3		2
	Other Systems and Equipment	Fencing and Gates		Fencing and gates are in fair condition. A few of the gates are sagging due to frost movement and should be reset.	25	10		15
	Other Systems and Equipment	Marque Sign		The Marque sign is in very good condition and is attractive.	20	4		16
	Other Systems and Equipment	Exterior Signage		Some exterior signage is faded and needs to be replaced. Several poles are tipped and should be replaced.	10	5		5
	Other Systems and Equipment	Flagpole(s)		The flagpoles are in good condition.	20	5		15



KINGSLAND

growing
learning
achieving

District Name: Kingsland Public Schools	District: 2137	Date: 10/09/2023
District Contact for Questions on this Spreadsheet:	E-mail:	
Name: Scott Klavetter	Phone #:	

Finance Code	Fiscal Year, Ending June 30th -->	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
	System	Total for all District Facilities									
	Health and Safety, IAQ and Abatement Projects										
347	Physical Hazards	\$ 5,000	\$ 5,665	\$ 5,835	\$ 6,010	\$ 6,753	\$ 6,956	\$ 7,761	\$ 7,994	\$ 8,234	\$ 8,481
349	Hazardous Materials	\$ 700	\$ 721	\$ 743	\$ 874	\$ 1,126	\$ 1,159	\$ 1,433	\$ 1,845	\$ 1,900	\$ 1,957
352	Environmental Health and Safety Management	\$ 18,000	\$ 18,540	\$ 19,096	\$ 19,669	\$ 22,510	\$ 23,185	\$ 26,269	\$ 27,057	\$ -	\$ 31,315
358	Asbestos Removal and Encapsulation	\$ 6,000	\$ 6,180	\$ 6,365	\$ 6,556	\$ 9,004	\$ 9,274	\$ 9,552	\$ 9,839	\$ 10,134	\$ 10,438
363	Fire Safety	\$ 6,000	\$ 6,180	\$ 6,365	\$ 6,556	\$ 9,004	\$ 9,274	\$ 9,552	\$ 9,839	\$ 10,134	\$ 10,438
366	Indoor Air Quality	\$ 3,000	\$ 3,090	\$ 3,183	\$ 3,278	\$ 4,502	\$ 4,637	\$ 4,776	\$ 4,919	\$ 5,067	\$ 5,219
367	Accessibility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 38,700	\$ 40,376	\$ 41,587	\$ 42,943	\$ 52,899	\$ 54,485	\$ 59,343	\$ 61,493	\$ 35,469	\$ 67,848
	IAQ, Fire and Abatement, Projects Costing > \$100,000 per Site										
358	Asbestos Removal and Encapsulation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
363	Fire Safety	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
366	Indoor Air Quality	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Deferred Capital Expenditures and Maintenance Projects										
368	Building Envelope	\$ 21,725	\$ 419,140	\$ 540,120	\$ 18,029	\$ 20,259	\$ -	\$ 23,301	\$ 73,694	\$ 16,468	\$ -
369	Building Hardware and Equipment	\$ 47,850	\$ 5,459	\$ 79,568	\$ 65,564	\$ 47,834	\$ -	\$ -	\$ -	\$ 45,604	\$ 305,398
370	Electrical	\$ -	\$ -	\$ -	\$ 9,561	\$ -	\$ -	\$ 229,974	\$ -	\$ -	\$ -
379	Interior Surfaces	\$ 177,955	\$ -	\$ 154,679	\$ -	\$ 52,055	\$ 90,423	\$ 91,345	\$ 62,723	\$ -	\$ 36,534
380	Mechanical Systems	\$ -	\$ -	\$ 8,487	\$ 131,128	\$ -	\$ -	\$ -	\$ -	\$ 1,965,773	\$ -
381	Plumbing	\$ 750	\$ 18,128	\$ -	\$ 33,875	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
383	Roof Systems	\$ 572,450	\$ 387,693	\$ 820,634	\$ 263,074	\$ -	\$ 927,709	\$ 5,731	\$ -	\$ -	\$ -
384	Site Projects	\$ 73,750	\$ 23,948	\$ 307,004	\$ 103,809	\$ 579,988	\$ 90,424	\$ 38,389	\$ 106,384	\$ -	\$ 104,904
	Professional Services and Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 894,480	\$ 854,368	\$ 1,910,492	\$ 625,040	\$ 700,136	\$ 1,108,556	\$ 388,740	\$ 242,801	\$ 2,027,845	\$ 446,836
	Total Annual 10 Year Plan Expenditures	\$ 933,180	\$ 894,744	\$ 1,952,079	\$ 667,983	\$ 753,035	\$ 1,163,041	\$ 448,083	\$ 304,294	\$ 2,063,314	\$ 514,684
	Total 10 Year Plan Expenditures	\$ 9,694,437									

	System	Athletic Field Garage	Bus Garage	Bus Shop	Concession Stand	Football Storage	Greenhouse	Grounds Storage	Kingsland School	Storage Building	Voc Ag Storage	Grand Total
Deferred	Building Envelope	\$ 14,825	\$ 330,470	\$ 36,649	\$ 16,120	\$ 1,112	\$ 12,311	\$ 7,468	\$ 705,756	\$ 1,639	\$ 6,386	\$ 1,132,736
	Building Hardware and Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 597,277	\$ -	\$ -	\$ 597,277
	Electrical	\$ -	\$ -	\$ 9,561	\$ -	\$ -	\$ -	\$ -	\$ 229,974	\$ -	\$ -	\$ 239,535
	Interior Surfaces	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 665,714	\$ -	\$ -	\$ 665,714
	Mechanical Systems	\$ -	\$ -	\$ 81,955	\$ -	\$ -	\$ -	\$ -	\$ 2,023,433	\$ -	\$ -	\$ 2,105,388
	Plumbing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,753	\$ -	\$ -	\$ 52,753
	Roof Systems	\$ -	\$ -	\$ -	\$ 5,731	\$ 1,545	\$ -	\$ 9,270	\$ 2,948,149	\$ 10,433	\$ 2,163	\$ 2,977,291
	Site Projects	\$ -	\$ 63,654	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,364,946	\$ -	\$ -	\$ 1,428,600
Deferred Total		\$ 14,825	\$ 394,124	\$ 128,165	\$ 21,851	\$ 2,657	\$ 12,311	\$ 16,738	\$ 8,588,002	\$ 12,072	\$ 8,549	\$ 9,199,294
Health & Safety	Asbestos Removal and Encapsulation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 83,342	\$ -	\$ -	\$ 83,342
	Environmental Health and Safety Man	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 205,641	\$ -	\$ -	\$ 205,641
	Fire Safety	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 83,342	\$ -	\$ -	\$ 83,342
	Hazardous Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,458	\$ -	\$ -	\$ 12,458
	Indoor Air Quality	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,671	\$ -	\$ -	\$ 41,671
	Physical Hazards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 68,689	\$ -	\$ -	\$ 68,689
Health & Safety Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 495,143	\$ -	\$ -	\$ 495,143
Grand Total		\$ 14,825	\$ 394,124	\$ 128,165	\$ 21,851	\$ 2,657	\$ 12,311	\$ 16,738	\$ 9,083,145	\$ 12,072	\$ 8,549	\$ 9,694,437

System	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Grand Total
Asbestos Removal and Encapsulation	\$ 6,000	\$ 6,180	\$ 6,365	\$ 6,556	\$ 9,004	\$ 9,274	\$ 9,552	\$ 9,839	\$ 10,134	\$ 10,438	\$ 83,342
Building Envelope	\$ 21,725	\$ 419,140	\$ 540,120	\$ 18,029	\$ 20,259	\$ -	\$ 23,301	\$ 73,694	\$ 16,468	\$ -	\$ 1,132,736
Building Hardware and Equipment	\$ 47,850	\$ 5,459	\$ 79,568	\$ 65,564	\$ 47,834	\$ -	\$ -	\$ -	\$ 45,604	\$ 305,398	\$ 597,277
Electrical	\$ -	\$ -	\$ -	\$ 9,561	\$ -	\$ -	\$ 229,974	\$ -	\$ -	\$ -	\$ 239,535
Environmental Health and Safety Ma	\$ 18,000	\$ 18,540	\$ 19,096	\$ 19,669	\$ 22,510	\$ 23,185	\$ 26,269	\$ 27,057	\$ -	\$ 31,315	\$ 205,641
Fire Safety	\$ 6,000	\$ 6,180	\$ 6,365	\$ 6,556	\$ 9,004	\$ 9,274	\$ 9,552	\$ 9,839	\$ 10,134	\$ 10,438	\$ 83,342
Hazardous Materials	\$ 700	\$ 721	\$ 743	\$ 874	\$ 1,126	\$ 1,159	\$ 1,433	\$ 1,845	\$ 1,900	\$ 1,957	\$ 12,458
Indoor Air Quality	\$ 3,000	\$ 3,090	\$ 3,183	\$ 3,278	\$ 4,502	\$ 4,637	\$ 4,776	\$ 4,919	\$ 5,067	\$ 5,219	\$ 41,671
Interior Surfaces	\$ 177,955	\$ -	\$ 154,679	\$ -	\$ 52,055	\$ 90,423	\$ 91,345	\$ 62,723	\$ -	\$ 36,534	\$ 665,714
Mechanical Systems	\$ -	\$ -	\$ 8,487	\$ 131,128	\$ -	\$ -	\$ -	\$ -	\$ 1,965,773	\$ -	\$ 2,105,388
Physical Hazards	\$ 5,000	\$ 5,665	\$ 5,835	\$ 6,010	\$ 6,753	\$ 6,956	\$ 7,761	\$ 7,994	\$ 8,234	\$ 8,481	\$ 68,689
Plumbing	\$ 750	\$ 18,128	\$ -	\$ 33,875	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,753
Roof Systems	\$ 572,450	\$ 387,693	\$ 820,634	\$ 263,074	\$ -	\$ 927,709	\$ 5,731	\$ -	\$ -	\$ -	\$ 2,977,291
Site Projects	\$ 73,750	\$ 23,948	\$ 307,004	\$ 103,809	\$ 579,988	\$ 90,424	\$ 38,389	\$ 106,384	\$ -	\$ 104,904	\$ 1,428,600
Grand Total	\$ 933,180	\$ 894,744	\$ 1,952,079	\$ 667,983	\$ 753,035	\$ 1,163,041	\$ 448,083	\$ 304,294	\$ 2,063,314	\$ 514,684	\$ 9,694,437

Facility	System	Component	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Grand Total
Athletic Field Garage	Building Envelope	Doors - Hollow Metal	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000
	Building Envelope	Exterior Painting	\$ 6,825	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,825
	Building Envelope	Metal Panels - Corrugated	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000
Bus Garage	Building Envelope	Doors - Hollow Metal	\$ -	\$ -	\$ 4,244	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,244
	Building Envelope	Exterior Painting	\$ -	\$ -	\$ 11,139	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,139
	Building Envelope	Metal Panels - Corrugated	\$ -	\$ -	\$ 254,616	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 254,616
	Building Envelope	Metal Panels - Corrugated	\$ -	\$ -	\$ 19,096	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,096
	Building Envelope	Overhead Doors	\$ -	\$ -	\$ 41,375	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,375
	Site Projects	Concrete - Walks & Drives	\$ -	\$ -	\$ 63,654	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 63,654
Bus Shop	Building Envelope	Doors - Hollow Metal	\$ -	\$ -	\$ -	\$ 2,185	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,185
	Building Envelope	Exterior Painting	\$ -	\$ -	\$ -	\$ -	\$ 20,259	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,259
	Building Envelope	Overhead Doors	\$ -	\$ -	\$ -	\$ 14,205	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,205
	Electrical	Lighting - LED Lamp Only - Retrofit	\$ -	\$ -	\$ -	\$ 9,561	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,561
	Mechanical Systems	Other	\$ -	\$ -	\$ -	\$ 81,955	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,955
Concession Stand	Building Envelope	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,120	\$ -	\$ -	\$ -	\$ 16,120
	Roof Systems	Roofing - Shingles	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,731	\$ -	\$ -	\$ -	\$ 5,731
Football Storage	Building Envelope	Other	\$ -	\$ 1,112	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,112
	Roof Systems	Roofing - Shingles	\$ -	\$ 1,545	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,545
Greenhouse	Building Envelope	Other	\$ -	\$ 12,311	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,311
Grounds Storage	Building Envelope	Doors - Hollow Metal	\$ -	\$ 4,120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,120
	Building Envelope	Other	\$ -	\$ 3,348	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,348
	Roof Systems	Roofing - Shingles	\$ -	\$ 9,270	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,270
Kingsland School	Asbestos Removal and Encapsulation	Asbestos Remediation - General	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000
	Asbestos Removal and Encapsulation	Asbestos Remediation - General	\$ -	\$ 6,180	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,180
	Asbestos Removal and Encapsulation	Asbestos Remediation - General	\$ -	\$ -	\$ 6,365	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,365
	Asbestos Removal and Encapsulation	Asbestos Remediation - General	\$ -	\$ -	\$ -	\$ 6,556	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,556
	Asbestos Removal and Encapsulation	Asbestos Remediation - General	\$ -	\$ -	\$ -	\$ -	\$ 9,004	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,004
	Asbestos Removal and Encapsulation	Asbestos Remediation - General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,274	\$ -	\$ -	\$ -	\$ -	\$ 9,274
	Asbestos Removal and Encapsulation	Asbestos Remediation - General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,552	\$ -	\$ -	\$ -	\$ 9,552
	Asbestos Removal and Encapsulation	Asbestos Remediation - General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,839	\$ -	\$ -	\$ 9,839
	Asbestos Removal and Encapsulation	Asbestos Remediation - General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,134	\$ -	\$ 10,134
	Asbestos Removal and Encapsulation	Asbestos Remediation - General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,438	\$ 10,438
	Building Envelope	Doors - Aluminum	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,436	\$ -	\$ -	\$ 34,436
	Building Envelope	Exterior Door Hardware	\$ 5,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,400
	Building Envelope	Exterior Painting	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500
	Building Envelope	Overhead Doors	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,468	\$ -	\$ 16,468
	Building Envelope	Sealants	\$ -	\$ -	\$ 209,650	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 209,650
	Building Envelope	Sealants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,181	\$ -	\$ -	\$ -	\$ 7,181
	Building Envelope	Tuckpointing	\$ -	\$ 391,863	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 391,863
	Building Envelope	Windows - Storefront	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,258	\$ -	\$ -	\$ 39,258
	Building Hardware and Equipment	Accessibility - Restrooms	\$ -	\$ -	\$ 79,568	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 79,568
	Building Hardware and Equipment	Accessibility - Wheelchair Lift	\$ -	\$ -	\$ -	\$ -	\$ 39,393	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,393
	Building Hardware and Equipment	Benches - Locker Room	\$ -	\$ 5,459	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,459
	Building Hardware and Equipment	Doors - HM & Wood (Leaf Only)	\$ 8,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,250
	Building Hardware and Equipment	Doors - HM & Wood (Leaf Only)	\$ -	\$ -	\$ -	\$ -	\$ 8,441	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,441
	Building Hardware and Equipment	Exhaust Hood - Other	\$ -	\$ -	\$ -	\$ 43,709	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,709
	Building Hardware and Equipment	Lockers - Phy Ed	\$ 32,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,400
	Building Hardware and Equipment	Lockers - Sand & Paint	\$ -	\$ -	\$ -	\$ 21,855	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,855
	Building Hardware and Equipment	PA system	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 305,398	\$ 305,398
	Building Hardware and Equipment	Railings - Hook & Rail	\$ 7,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,200
	Building Hardware and Equipment	Scoreboard - Main	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,604	\$ -	\$ 45,604
	Electrical	Lighting - LED	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 229,974	\$ -	\$ -	\$ -	\$ 229,974
Environmental Health and Safety Ma	EHSM fee		\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,000
Environmental Health and Safety Ma	EHSM fee		\$ -	\$ 18,540	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,540
Environmental Health and Safety Ma	EHSM fee		\$ -	\$ -	\$ 19,096	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,096
Environmental Health and Safety Ma	EHSM fee		\$ -	\$ -	\$ -	\$ 19,669	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,669
Environmental Health and Safety Ma	EHSM fee		\$ -	\$ -	\$ -	\$ -	\$ 22,510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,510
Environmental Health and Safety Ma	EHSM fee		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,185	\$ -	\$ -	\$ -	\$ -	\$ 23,185
Environmental Health and Safety Ma	EHSM fee		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,269	\$ -	\$ -	\$ -	\$ 26,269
Environmental Health and Safety Ma	EHSM fee		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,057	\$ -	\$ -	\$ 27,057
Environmental Health and Safety Ma	EHSM fee		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,315	\$ -	\$ 31,315
Fire Safety	Other		\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000
Fire Safety	Other		\$ -	\$ 6,180	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,180
Fire Safety	Other		\$ -	\$ -	\$ 6,365	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,365
Fire Safety	Other		\$ -	\$ -	\$ -	\$ 6,556	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,556
Fire Safety	Other		\$ -	\$ -	\$ -	\$ -	\$ 9,004	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,004
Fire Safety	Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,274	\$ -	\$ -	\$ -	\$ -	\$ 9,274

	Roof Systems	Roofing - EPDM	\$ -	\$ -	\$ 227,033	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 227,033
	Roof Systems	Roofing - EPDM	\$ -	\$ -	\$ 141,896	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 141,896
	Roof Systems	Roofing - EPDM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 117,840	\$ -	\$ -	\$ -	\$ -	\$ 117,840
	Roof Systems	Roofing - EPDM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 99,234	\$ -	\$ -	\$ -	\$ -	\$ 99,234
	Roof Systems	Roofing - EPDM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 452,117	\$ -	\$ -	\$ -	\$ -	\$ 452,117
	Roof Systems	Roofing - EPDM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 155,053	\$ -	\$ -	\$ -	\$ -	\$ 155,053
	Roof Systems	Roofing - EPDM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 93,032	\$ -	\$ -	\$ -	\$ -	\$ 93,032
	Roof Systems	Roofing - EPDM	\$ -	\$ -	\$ -	\$ 263,074	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 263,074
	Site Projects	Agg Base	\$ 2,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,250
	Site Projects	Asphalt Maintenance - Patch/Crack	\$ -	\$ -	\$ 231,574	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 231,574
	Site Projects	Asphalt Maintenance - Patch/Crack	\$ -	\$ -	\$ -	\$ -	\$ 579,988	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 579,988
	Site Projects	Asphalt Maintenance - Sealcoating	\$ -	\$ -	\$ -	\$ 44,747	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,747
	Site Projects	Asphalt Maintenance - Sealcoating	\$ -	\$ -	\$ -	\$ 39,830	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,830
	Site Projects	Asphalt Maintenance - Sealcoating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,559	\$ -	\$ 47,559
	Site Projects	Asphalt Maintenance - Sealcoating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,559	\$ -	\$ 47,559
	Site Projects	Asphalt Maintenance - Sealcoating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 94,085	\$ -	\$ -	\$ 94,085
	Site Projects	Athletic Fields - Press Box	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
	Site Projects	Concrete - Curb & Gutter	\$ -	\$ -	\$ -	\$ 11,037	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,037
	Site Projects	Fencing	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000
	Site Projects	Fencing	\$ -	\$ -	\$ 1,167	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,167
	Site Projects	Fencing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,254	\$ -	\$ -	\$ -	\$ 5,254
	Site Projects	Landscaping	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500
	Site Projects	Landscaping	\$ -	\$ -	\$ -	\$ 8,195	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,195
	Site Projects	Landscaping	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,955	\$ -	\$ -	\$ -	\$ 8,955
	Site Projects	Landscaping	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,786	\$ -	\$ 9,786
	Site Projects	Playground Surface - Wood Chips	\$ -	\$ -	\$ 10,609	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,609
	Site Projects	Playground Surface - Wood Chips	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,299	\$ -	\$ -	\$ 12,299
	Site Projects	Pole Lighting - Head Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 86,946	\$ -	\$ -	\$ -	\$ -	\$ 86,946
	Site Projects	Seed	\$ -	\$ 20,858	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,858
	Site Projects	Seed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,180	\$ -	\$ -	\$ -	\$ 24,180
	Site Projects	Signs - Traffic	\$ -	\$ 3,090	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,090
	Site Projects	Signs - Traffic	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,478	\$ -	\$ -	\$ -	\$ -	\$ 3,478
Storage Building	Building Envelope	Other	\$ -	\$ -	\$ -	\$ 1,639	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,639
	Roof Systems	Roofing - Shingles	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,433	\$ -	\$ -	\$ -	\$ -	\$ 10,433
Voc Ag Storage	Building Envelope	Doors - Hollow Metal	\$ -	\$ 2,060	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,060
	Building Envelope	Other	\$ -	\$ 2,575	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,575
	Building Envelope	Overhead Coiling Door	\$ -	\$ 1,751	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,751
	Roof Systems	Roofing - Shingles	\$ -	\$ 2,163	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,163
Grand Total			\$ 933,180	\$ 894,744	\$ 1,952,079	\$ 667,983	\$ 753,035	\$ 1,163,041	\$ 448,083	\$ 304,294	\$ 2,063,314	\$ 514,684	\$ 9,694,437

Plan start year
Inflation %

2024
3%

\$ 8,206,924 \$ 9,279,933

\$ 9,694,437

Facility	System	Component	Improvement Year	Quantity	Unit	Costs per unit	Regional Cost	Base Amount	Component Subtotal	Soft Cost	Budget Amount	Description	Condition	Funding source
Athletic Field Garage	Building Envelope	Doors - Hollow Metal	2024	1	Each	\$ 2,000	100%	\$ 2,000	\$ 2,000		\$ 2,000	Replace service door	Poor	LTfM
Athletic Field Garage	Building Envelope	Exterior Painting	2024	2275	Sqft	\$ 3	100%	\$ 6,825	\$ 6,825		\$ 6,825	Repaint exterior	Poor	LTfM
Athletic Field Garage	Building Envelope	Metal Panels - Corrugated	2024	200	Sqft	\$ 30	100%	\$ 6,000	\$ 6,000		\$ 6,000	Replace damaged wall panels	Poor	LTfM
Bus Garage	Building Envelope	Doors - Hollow Metal	2026	2	Each	\$ 2,000	100%	\$ 4,000	\$ 4,244		\$ 4,244	Replace service doors	Fair	LTfM
Bus Garage	Building Envelope	Exterior Painting	2026	3500	Sqft	\$ 3	100%	\$ 10,500	\$ 11,139		\$ 11,139	Paint wall panels	Fair	LTfM
Bus Garage	Building Envelope	Metal Panels - Corrugated	2026	8000	Sqft	\$ 30	100%	\$ 240,000	\$ 254,616		\$ 254,616	Replace roof panels	Fair	LTfM
Bus Garage	Building Envelope	Metal Panels - Corrugated	2026	600	Sqft	\$ 30	100%	\$ 18,000	\$ 19,096		\$ 19,096	Replace damaged wall panels	Fair	LTfM
Bus Garage	Building Envelope	Overhead Doors	2026	6	Each	\$ 6,500	100%	\$ 39,000	\$ 41,375		\$ 41,375	Replace damaged overhead doors	Fair	LTfM
Bus Garage	Site Projects	Concrete - Walks & Drives	2026	7500	Sqft	\$ 8	100%	\$ 60,000	\$ 63,654		\$ 63,654	Install concrete floor	Fair	Capital
Bus Shop	Building Envelope	Doors - Hollow Metal	2027	1	Each	\$ 2,000	100%	\$ 2,000	\$ 2,185		\$ 2,185	Replace service door	Fair	LTfM
Bus Shop	Building Envelope	Exterior Painting	2028	6000	Sqft	\$ 3	100%	\$ 18,000	\$ 20,259		\$ 20,259	Paint exterior walls and roof	Fair	LTfM
Bus Shop	Building Envelope	Overhead Doors	2027	2	Each	\$ 6,500	100%	\$ 13,000	\$ 14,205		\$ 14,205	Replace service door	Fair	LTfM
Bus Shop	Electrical	Lighting - LED Lamp Only -	2027	2500	Sqft	\$ 4	100%	\$ 8,750	\$ 9,561		\$ 9,561	Upgrade interior lighting	Fair	LTfM
Bus Shop	Mechanical Systems	Other	2027	1	Lump Sum	\$ 75,000	100%	\$ 75,000	\$ 81,955		\$ 81,955	General HVAC upgrade	Fair	LTfM
Concession Stand	Building Envelope	Other	2030	4500	Sqft	\$ 3	100%	\$ 13,500	\$ 16,120		\$ 16,120	Repair siding	Good	LTfM
Concession Stand	Roof Systems	Roofing - Shingles	2030	800	Sqft	\$ 6	100%	\$ 4,800	\$ 5,731		\$ 5,731	Replace roof	Good	LTfM
Football Storage	Building Envelope	Other	2025	432	Sqft	\$ 3	100%	\$ 1,080	\$ 1,112		\$ 1,112	Replace T-111 siding	Poor	LTfM
Football Storage	Roof Systems	Roofing - Shingles	2025	250	Sqft	\$ 6	100%	\$ 1,500	\$ 1,545		\$ 1,545	Replace roof	Poor	LTfM
Greenhouse	Building Envelope	Other	2025	1494	Sqft	\$ 8	100%	\$ 11,952	\$ 12,311		\$ 12,311	Replace exterior polycarbonate panels	Poor	LTfM
Grounds Storage	Building Envelope	Doors - Hollow Metal	2025	2	Each	\$ 2,000	100%	\$ 4,000	\$ 4,120		\$ 4,120	Replace service doors	Poor	LTfM
Grounds Storage	Building Envelope	Other	2025	1300	Sqft	\$ 3	100%	\$ 3,250	\$ 3,348		\$ 3,348	Replace T-111 Siding, repair facia, and soffits.	Poor	LTfM
Grounds Storage	Roof Systems	Roofing - Shingles	2025	1500	Sqft	\$ 6	100%	\$ 9,000	\$ 9,270		\$ 9,270	Replace roof	Poor	LTfM
Kingsland School	Asbestos Removal and Encapsulation	Asbestos Remediation - Ge	2024	1	Lump Sum	\$ 6,000	100%	\$ 6,000	\$ 6,000		\$ 6,000		Poor	LTfM
Kingsland School	Asbestos Removal and Encapsulation	Asbestos Remediation - Ge	2025	1	Lump Sum	\$ 6,000	100%	\$ 6,000	\$ 6,180		\$ 6,180		Poor	LTfM
Kingsland School	Asbestos Removal and Encapsulation	Asbestos Remediation - Ge	2026	1	Lump Sum	\$ 6,000	100%	\$ 6,000	\$ 6,365		\$ 6,365		Fair	LTfM
Kingsland School	Asbestos Removal and Encapsulation	Asbestos Remediation - Ge	2027	1	Lump Sum	\$ 6,000	100%	\$ 6,000	\$ 6,556		\$ 6,556		Fair	LTfM
Kingsland School	Asbestos Removal and Encapsulation	Asbestos Remediation - Ge	2028	1	Lump Sum	\$ 8,000	100%	\$ 8,000	\$ 9,004		\$ 9,004		Fair	LTfM
Kingsland School	Asbestos Removal and Encapsulation	Asbestos Remediation - Ge	2029	1	Lump Sum	\$ 8,000	100%	\$ 8,000	\$ 9,274		\$ 9,274		Fair	LTfM
Kingsland School	Asbestos Removal and Encapsulation	Asbestos Remediation - Ge	2030	1	Lump Sum	\$ 8,000	100%	\$ 8,000	\$ 9,552		\$ 9,552		Good	LTfM
Kingsland School	Asbestos Removal and Encapsulation	Asbestos Remediation - Ge	2031	1	Lump Sum	\$ 8,000	100%	\$ 8,000	\$ 9,839		\$ 9,839		Good	LTfM
Kingsland School	Asbestos Removal and Encapsulation	Asbestos Remediation - Ge	2032	1	Lump Sum	\$ 8,000	100%	\$ 8,000	\$ 10,134		\$ 10,134		Good	LTfM
Kingsland School	Asbestos Removal and Encapsulation	Asbestos Remediation - Ge	2033	1	Lump Sum	\$ 8,000	100%	\$ 8,000	\$ 10,438		\$ 10,438		Good	LTfM
Kingsland School	Building Envelope	Doors - Aluminum	2031	8	Each	\$ 3,500	100%	\$ 28,000	\$ 34,436		\$ 34,436	Replace exterior doors	Good	LTfM
Kingsland School	Building Envelope	Exterior Door Hardware	2024	2	Each	\$ 2,700	100%	\$ 5,400	\$ 5,400		\$ 5,400	Replace exterior metal doors and frames in Ag	Poor	LTfM
Kingsland School	Building Envelope	Exterior Painting	2024	500	Sqft	\$ 3	100%	\$ 1,500	\$ 1,500		\$ 1,500	Repaint wall area by gas meters	Poor	LTfM
Kingsland School	Building Envelope	Overhead Doors	2032	2	Each	\$ 6,500	100%	\$ 13,000	\$ 16,468		\$ 16,468	replace overhead door2	Good	LTfM
Kingsland School	Building Envelope	Sealants	2026	47600	Lf	\$ 4	100%	\$ 184,688	\$ 195,935	7%	\$ 209,650	Replace flexible sealants 57, 62, 76, 08 areas	Fair	LTfM
Kingsland School	Building Envelope	Sealants	2030	1550	Lf	\$ 4	100%	\$ 6,014	\$ 7,181		\$ 7,181	Replace flexible sealants 2019 area	Good	LTfM
Kingsland School	Building Envelope	Tuckpointing	2025	11852	Sqft	\$ 30	100%	\$ 355,560	\$ 366,227	7%	\$ 391,863	Tuckpoint brick areas	Poor	LTfM
Kingsland School	Building Envelope	Windows - Storefront	2031	480	Sqft	\$ 67	100%	\$ 31,920	\$ 39,258		\$ 39,258	Replace select windows 2008 area	Good	LTfM
Kingsland School	Building Hardware and Equipment	Accessibility - Restrooms	2026	3	Lump Sum	\$ 25,000	100%	\$ 75,000	\$ 79,568		\$ 79,568	Rebuild lockerroom showers for ADA	Fair	LTfM
Kingsland School	Building Hardware and Equipment	Accessibility - Wheelchair t	2028	1	Each	\$ 35,000	100%	\$ 35,000	\$ 39,393		\$ 39,393	Replace wheelchair lift	Fair	LTfM
Kingsland School	Building Hardware and Equipment	Benches - Locker Room	2025	100	Lf	\$ 53	100%	\$ 5,300	\$ 5,459		\$ 5,459	Replace locker room benches	Poor	LTfM
Kingsland School	Building Hardware and Equipment	Doors - HM & Wood (Leaf	2024	11	Each	\$ 750	100%	\$ 8,250	\$ 8,250		\$ 8,250	Replace doors in music area	Poor	LTfM
Kingsland School	Building Hardware and Equipment	Doors - HM & Wood (Leaf	2028	10	Each	\$ 750	100%	\$ 7,500	\$ 8,441		\$ 8,441	Replace damaged doors	Fair	LTfM
Kingsland School	Building Hardware and Equipment	Exhaust Hood - Other	2027	4	Each	\$ 10,000	100%	\$ 40,000	\$ 43,709		\$ 43,709	Replace welding exhaust hood	Fair	LTfM
Kingsland School	Building Hardware and Equipment	Lockers - Phy Ed	2024	180	Each	\$ 180	100%	\$ 32,400	\$ 32,400		\$ 32,400	Replace damaged locker room lockers	Poor	LTfM
Kingsland School	Building Hardware and Equipment	Lockers - Sand & Paint	2027	10000	Sqft	\$ 2	100%	\$ 20,000	\$ 21,855		\$ 21,855	Repaint lockers	Fair	LTfM
Kingsland School	Building Hardware and Equipment	PA system	2033	125000	Sqft	\$ 2	100%	\$ 218,750	\$ 285,419	7%	\$ 305,398	Upgrade paging system	Good	LTfM
Kingsland School	Building Hardware and Equipment	Railings - Hook & Rail	2024	32	Lf	\$ 225	100%	\$ 7,200	\$ 7,200		\$ 7,200	Install returns on railings	Poor	LTfM
Kingsland School	Building Hardware and Equipment	Scoreboard - Main	2032	2	Each	\$ 18,000	100%	\$ 36,000	\$ 45,604		\$ 45,604	Replace gym scoreboards	Good	LTfM
Kingsland School	Electrical	Lighting - LED	2030	30000	Sqft	\$ 6	100%	\$ 180,000	\$ 214,929	7%	\$ 229,974	Upgrade existing fluorescent and older LED to	Good	LTfM
Kingsland School	Environmental Health and Safety Management	EHSM fee	2024	1	Lump Sum	\$ 18,000	100%	\$ 18,000	\$ 18,000		\$ 18,000		Poor	LTfM
Kingsland School	Environmental Health and Safety Management	EHSM fee	2025	1	Lump Sum	\$ 18,000	100%	\$ 18,000	\$ 18,540		\$ 18,540		Poor	LTfM
Kingsland School	Environmental Health and Safety Management	EHSM fee	2026	1	Lump Sum	\$ 18,000	100%	\$ 18,000	\$ 19,096		\$ 19,096		Fair	LTfM
Kingsland School	Environmental Health and Safety Management	EHSM fee	2027	1	Lump Sum	\$ 18,000	100%	\$ 18,000	\$ 19,669		\$ 19,669		Fair	LTfM
Kingsland School	Environmental Health and Safety Management	EHSM fee	2028	1	Lump Sum	\$ 20,000	100%	\$ 20,000	\$ 22,510		\$ 22,510		Fair	LTfM
Kingsland School	Environmental Health and Safety Management	EHSM fee	2029	1	Lump Sum	\$ 20,000	100%	\$ 20,000	\$ 23,185		\$ 23,185		Fair	LTfM
Kingsland School	Environmental Health and Safety Management	EHSM fee	2030	1	Lump Sum	\$ 22,000	100%	\$ 22,000	\$ 26,269		\$ 26,269		Good	LTfM
Kingsland School	Environmental Health and Safety Management	EHSM fee	2031	1	Lump Sum	\$ 22,000	100%	\$ 22,000	\$ 27,057		\$ 27,057		Good	LTfM
Kingsland School	Environmental Health and Safety Management	EHSM fee	2033	1	Lump Sum	\$ 24,000	100%	\$ 24,000	\$ 31,315		\$ 31,315		Good	LTfM
Kingsland School	Fire Safety	Other	2024	1	Lump Sum	\$ 6,000	100%	\$ 6,000	\$ 6,000		\$ 6,000		Poor	LTfM
Kingsland School	Fire Safety	Other	2025	1	Lump Sum	\$ 6,000	100%	\$ 6,000	\$ 6,180		\$ 6,180		Poor	LTfM
Kingsland School	Fire Safety	Other	2026	1	Lump Sum	\$ 6,000	100%	\$ 6,000	\$ 6,365		\$ 6,365		Fair	LTfM
Kingsland School	Fire Safety	Other	2027	1	Lump Sum	\$ 6,000	100%	\$ 6,000	\$ 6,556		\$ 6,556		Fair	LTfM
Kingsland School	Fire Safety	Other	2028	1	Lump Sum	\$ 8,000	100%	\$ 8,000	\$ 9,004		\$ 9,004		Fair	LTfM
Kingsland School	Fire Safety	Other	2029	1	Lump Sum	\$ 8,000	100%	\$ 8,000	\$ 9,274		\$ 9,274		Fair	LTfM
Kingsland School	Fire Safety	Other	2030	1	Lump Sum	\$ 8,000	100%	\$ 8,000	\$ 9,552		\$ 9,552		Good	LTfM
Kingsland School	Fire Safety	Other	2031	1	Lump Sum	\$ 8,000	100%	\$ 8,000	\$ 9,839		\$ 9,839		Good	LTfM
Kingsland School	Fire Safety	Other	2032	1	Lump Sum	\$ 8,000	100%	\$ 8,000	\$ 10,134		\$ 10,134		Good	LTfM
Kingsland School	Fire Safety	Other	2033	1	Lump Sum	\$ 8,000	100%	\$ 8,000	\$ 10,438		\$ 10,438		Good	LTfM
Kingsland School	Hazardous Materials	General Costs	2024	1	Lump Sum	\$ 700	100%	\$ 700	\$ 700		\$ 700		Poor	LTfM
Kingsland School	Hazardous Materials	General Costs	2025	1	Lump Sum	\$ 700	100%	\$ 700	\$ 721		\$ 721		Poor	LTfM
Kingsland School	Hazardous Materials	General Costs	2026	1	Lump Sum	\$ 700	100%	\$ 700	\$ 743		\$ 743		Fair	LTfM
Kingsland School	Hazardous Materials	General Costs	2027	1	Lump Sum	\$ 800	100%	\$ 800	\$ 874		\$ 874		Fair	LTfM
Kingsland School	Hazardous Materials	General Costs	2028	1	Lump Sum	\$ 1,000	100%	\$ 1,000	\$ 1,126		\$ 1,126		Fair	LTfM
Kingsland School	Hazardous Materials	General Costs	2029	1	Lump Sum	\$ 1,000	100%	\$ 1,000	\$ 1,159		\$ 1,159		Fair	LTfM
Kingsland School	Hazardous Materials	General Costs	2030	1	Lump Sum	\$ 1,200	100%	\$ 1,200	\$ 1,433		\$ 1,433		Good	LTfM
Kingsland School	Hazardous Materials	General Costs	2031	1	Lump Sum	\$ 1,500	100%	\$ 1,500	\$ 1,845		\$ 1,845		Good	LTfM

Kingsland School	Hazardous Materials	General Costs	2032	1	Lump Sum	\$ 1,500	100%	\$ 1,500	\$ 1,900		\$ 1,900	Good	LTFM	
Kingsland School	Hazardous Materials	General Costs	2033	1	Lump Sum	\$ 1,500	100%	\$ 1,500	\$ 1,957		\$ 1,957	Good	LTFM	
Kingsland School	Indoor Air Quality	General Costs	2024	1	Lump Sum	\$ 3,000	100%	\$ 3,000	\$ 3,000		\$ 3,000	Poor	LTFM	
Kingsland School	Indoor Air Quality	General Costs	2025	1	Lump Sum	\$ 3,000	100%	\$ 3,000	\$ 3,090		\$ 3,090	Poor	LTFM	
Kingsland School	Indoor Air Quality	General Costs	2026	1	Lump Sum	\$ 3,000	100%	\$ 3,000	\$ 3,183		\$ 3,183	Fair	LTFM	
Kingsland School	Indoor Air Quality	General Costs	2027	1	Lump Sum	\$ 3,000	100%	\$ 3,000	\$ 3,278		\$ 3,278	Fair	LTFM	
Kingsland School	Indoor Air Quality	General Costs	2028	1	Lump Sum	\$ 4,000	100%	\$ 4,000	\$ 4,502		\$ 4,502	Fair	LTFM	
Kingsland School	Indoor Air Quality	General Costs	2029	1	Lump Sum	\$ 4,000	100%	\$ 4,000	\$ 4,637		\$ 4,637	Fair	LTFM	
Kingsland School	Indoor Air Quality	General Costs	2030	1	Lump Sum	\$ 4,000	100%	\$ 4,000	\$ 4,776		\$ 4,776	Good	LTFM	
Kingsland School	Indoor Air Quality	General Costs	2031	1	Lump Sum	\$ 4,000	100%	\$ 4,000	\$ 4,919		\$ 4,919	Good	LTFM	
Kingsland School	Indoor Air Quality	General Costs	2032	1	Lump Sum	\$ 4,000	100%	\$ 4,000	\$ 5,067		\$ 5,067	Good	LTFM	
Kingsland School	Indoor Air Quality	General Costs	2033	1	Lump Sum	\$ 4,000	100%	\$ 4,000	\$ 5,219		\$ 5,219	Good	LTFM	
Kingsland School	Interior Surfaces	Casework - Music Open St	2031	25	Lf	\$ 1,500	100%	\$ 37,500	\$ 46,120		\$ 46,120	Replace music casework	Good	LTFM
Kingsland School	Interior Surfaces	Casework - Science Tables	2030	102	Lf	\$ 750	100%	\$ 76,500	\$ 91,345		\$ 91,345	Replace science casework	Good	LTFM
Kingsland School	Interior Surfaces	Ceilings - ACT	2024	476	Sqft	\$ 5	100%	\$ 2,380	\$ 2,380		\$ 2,380	Replace damaged ACT ceiling panels	Poor	LTFM
Kingsland School	Interior Surfaces	Ceilings - ACT	2028	1500	Sqft	\$ 5	100%	\$ 7,500	\$ 8,441		\$ 8,441	Replace damaged ACT ceiling panels	Fair	LTFM
Kingsland School	Interior Surfaces	Ceilings - ACT	2033	1500	Sqft	\$ 5	100%	\$ 7,500	\$ 9,786		\$ 9,786	Replace damaged ACT ceiling panels	Good	LTFM
Kingsland School	Interior Surfaces	Flooring - Athletic Mondo	2026	9900	Sqft	\$ 12	100%	\$ 118,800	\$ 126,035		\$ 126,035	Replace gym/cafeeteria floor	Fair	LTFM
Kingsland School	Interior Surfaces	Flooring - Carpet	2029	12000	Sqft	\$ 7	100%	\$ 78,000	\$ 90,423		\$ 90,423	Replace damaged/worn carpet	Fair	LTFM
Kingsland School	Interior Surfaces	Flooring - Ceramic / Porcel	2024	6300	Sqft	\$ 24	100%	\$ 152,775	\$ 152,775		\$ 152,775	Replace locker room tile	Poor	LTFM
Kingsland School	Interior Surfaces	Flooring - VCT	2026	6000	Sqft	\$ 5	100%	\$ 27,000	\$ 28,644		\$ 28,644	Replace worn/damaged tile in 2008 areas	Fair	LTFM
Kingsland School	Interior Surfaces	Flooring - VCT	2031	3000	Sqft	\$ 5	100%	\$ 13,500	\$ 16,603		\$ 16,603	Replace worn/damaged tile in 57 areas	Good	LTFM
Kingsland School	Interior Surfaces	Toilet partitions	2024	8	Each	\$ 1,825	100%	\$ 14,600	\$ 14,600		\$ 14,600	Replace damaged partitions in locker rooms	Poor	LTFM
Kingsland School	Interior Surfaces	Toilet partitions	2028	10	Each	\$ 1,825	100%	\$ 18,250	\$ 20,541		\$ 20,541	Replace damaged partitions	Fair	LTFM
Kingsland School	Interior Surfaces	Walls - Paint	2024	4000	Sqft	\$ 2	100%	\$ 8,200	\$ 8,200		\$ 8,200	Repair and pain damaged walls	Poor	LTFM
Kingsland School	Interior Surfaces	Walls - Paint	2028	10000	Sqft	\$ 2	100%	\$ 20,500	\$ 23,073		\$ 23,073	Repair and pain damaged walls	Fair	LTFM
Kingsland School	Interior Surfaces	Walls - Paint	2033	10000	Sqft	\$ 2	100%	\$ 20,500	\$ 26,748		\$ 26,748	Repair and pain damaged walls	Good	LTFM
Kingsland School	Mechanical Systems	Mechanical Systems	2032	6	Each	\$ 110,000	100%	\$ 660,000	\$ 836,068	7%	\$ 894,593	Replace AHU for 2008 area	Good	LTFM
Kingsland School	Mechanical Systems	Boilers	2032	3	Each	\$ 100,000	100%	\$ 300,000	\$ 380,031	7%	\$ 406,633	Replace boilers	Good	LTFM
Kingsland School	Mechanical Systems	Compressor	2026	1	Each	\$ 8,000	100%	\$ 8,000	\$ 8,487		\$ 8,487	Replace shop air compressor	Fair	LTFM
Kingsland School	Mechanical Systems	HVAC Systems - Forced Air	2032	36317	Sqft	\$ 14	100%	\$ 490,280	\$ 621,072	7%	\$ 664,547	Upgrade VAV's in 2008 ara	Good	LTFM
Kingsland School	Mechanical Systems	Other	2027	1	Lump Sum	\$ 45,000	100%	\$ 45,000	\$ 49,173		\$ 49,173	Replace dust collector	Fair	LTFM
Kingsland School	Physical Hazards	General Costs	2024	1	Lump Sum	\$ 5,000	100%	\$ 5,000	\$ 5,000		\$ 5,000	Poor	LTFM	
Kingsland School	Physical Hazards	General Costs	2025	1	Lump Sum	\$ 5,500	100%	\$ 5,500	\$ 5,665		\$ 5,665	Poor	LTFM	
Kingsland School	Physical Hazards	General Costs	2026	1	Lump Sum	\$ 5,500	100%	\$ 5,500	\$ 5,835		\$ 5,835	Fair	LTFM	
Kingsland School	Physical Hazards	General Costs	2027	1	Lump Sum	\$ 5,500	100%	\$ 5,500	\$ 6,010		\$ 6,010	Fair	LTFM	
Kingsland School	Physical Hazards	General Costs	2028	1	Lump Sum	\$ 6,000	100%	\$ 6,000	\$ 6,753		\$ 6,753	Fair	LTFM	
Kingsland School	Physical Hazards	General Costs	2029	1	Lump Sum	\$ 6,000	100%	\$ 6,000	\$ 6,956		\$ 6,956	Fair	LTFM	
Kingsland School	Physical Hazards	General Costs	2030	1	Lump Sum	\$ 6,500	100%	\$ 6,500	\$ 7,761		\$ 7,761	Good	LTFM	
Kingsland School	Physical Hazards	General Costs	2031	1	Lump Sum	\$ 6,500	100%	\$ 6,500	\$ 7,994		\$ 7,994	Good	LTFM	
Kingsland School	Physical Hazards	General Costs	2032	1	Lump Sum	\$ 6,500	100%	\$ 6,500	\$ 8,234		\$ 8,234	Good	LTFM	
Kingsland School	Physical Hazards	General Costs	2033	1	Lump Sum	\$ 6,500	100%	\$ 6,500	\$ 8,481		\$ 8,481	Good	LTFM	
Kingsland School	Plumbing	Domestic Plumbing	2025	1	Allowance	\$ 17,600	100%	\$ 17,600	\$ 18,128		\$ 18,128	Replace plumbing and fixtures in locker room	Poor	LTFM
Kingsland School	Plumbing	Domestic Water Heating -	2027	2	Each	\$ 15,500	100%	\$ 31,000	\$ 33,875		\$ 33,875	Replace water heater	Fair	LTFM
Kingsland School	Plumbing	Other	2024	1	Lump Sum	\$ 750	100%	\$ 750	\$ 750		\$ 750	Service chemical waste trap in science aea	Poor	LTFM
Kingsland School	Roof Systems	Roofing - EPDM	2024	1	Allowance	\$ 425,000	100%	\$ 425,000	\$ 425,000	7%	\$ 454,750	Area 57.A	Poor	LTFM
Kingsland School	Roof Systems	Roofing - EPDM	2025	1	Allowance	\$ 325,000	100%	\$ 325,000	\$ 334,750	7%	\$ 358,183	Area 57.B	Poor	LTFM
Kingsland School	Roof Systems	Roofing - EPDM	2024	1	Allowance	\$ 20,000	100%	\$ 20,000	\$ 20,000	7%	\$ 21,400	Area 57.C	Poor	LTFM
Kingsland School	Roof Systems	Roofing - EPDM	2024	1	Allowance	\$ 7,500	100%	\$ 7,500	\$ 7,500	7%	\$ 8,025	Area 57.D	Poor	LTFM
Kingsland School	Roof Systems	Roofing - EPDM	2025	1	Allowance	\$ 7,500	100%	\$ 7,500	\$ 7,725	7%	\$ 8,266	North Canopy	Poor	LTFM
Kingsland School	Roof Systems	Roofing - EPDM	2024	1	Allowance	\$ 7,500	100%	\$ 7,500	\$ 7,500	7%	\$ 8,025	Elevator	Poor	LTFM
Kingsland School	Roof Systems	Roofing - EPDM	2025	1	Allowance	\$ 7,500	100%	\$ 7,500	\$ 7,725	7%	\$ 8,266	South Canopy	Poor	LTFM
Kingsland School	Roof Systems	Roofing - EPDM	2024	1	Allowance	\$ 75,000	100%	\$ 75,000	\$ 75,000	7%	\$ 80,250	Front Office	Poor	LTFM
Kingsland School	Roof Systems	Roofing - EPDM	2026	1	Allowance	\$ 70,000	100%	\$ 70,000	\$ 74,263		\$ 74,263	Mechanical A	Fair	LTFM
Kingsland School	Roof Systems	Roofing - EPDM	2026	1	Allowance	\$ 7,500	100%	\$ 7,500	\$ 7,957	7%	\$ 8,514	Mechanical B	Fair	LTFM
Kingsland School	Roof Systems	Roofing - EPDM	2026	1	Allowance	\$ 165,000	100%	\$ 165,000	\$ 175,049	7%	\$ 187,302	Classes A	Fair	LTFM
Kingsland School	Roof Systems	Roofing - EPDM	2026	1	Allowance	\$ 160,000	100%	\$ 160,000	\$ 169,744	7%	\$ 181,626	Classes B	Fair	LTFM
Kingsland School	Roof Systems	Roofing - EPDM	2026	1	Allowance	\$ 200,000	100%	\$ 200,000	\$ 212,180	7%	\$ 227,033	Cafeteria	Fair	LTFM
Kingsland School	Roof Systems	Roofing - EPDM	2026	1	Allowance	\$ 125,000	100%	\$ 125,000	\$ 132,613	7%	\$ 141,896	Dock	Fair	LTFM
Kingsland School	Roof Systems	Roofing - EPDM	2029	1	Allowance	\$ 95,000	100%	\$ 95,000	\$ 110,131	7%	\$ 117,840	Kitchen	Fair	LTFM
Kingsland School	Roof Systems	Roofing - EPDM	2029	1	Allowance	\$ 80,000	100%	\$ 80,000	\$ 92,742	7%	\$ 99,234	Hallway	Fair	LTFM
Kingsland School	Roof Systems	Roofing - EPDM	2029	1	Allowance	\$ 390,000	100%	\$ 390,000	\$ 452,117		\$ 452,117	Classes C	Fair	LTFM
Kingsland School	Roof Systems	Roofing - EPDM	2029	1	Allowance	\$ 125,000	100%	\$ 125,000	\$ 144,909	7%	\$ 155,053	Shop	Fair	LTFM
Kingsland School	Roof Systems	Roofing - EPDM	2029	1	Allowance	\$ 75,000	100%	\$ 75,000	\$ 86,946	7%	\$ 93,032	Classes D	Fair	LTFM
Kingsland School	Roof Systems	Roofing - EPDM	2027	1	Allowance	\$ 225,000	100%	\$ 225,000	\$ 245,864	7%	\$ 263,074	Classes E	Fair	LTFM
Kingsland School	Site Projects	Agg Base	2024	45	CY	\$ 50	100%	\$ 2,250	\$ 2,250		\$ 2,250	Add crushed limestone to infields	Poor	LTFM
Kingsland School	Site Projects	Asphalt Maintenance - Pat	2026	51000	Sqft	\$ 4	100%	\$ 204,000	\$ 216,424	7%	\$ 231,574	Repair south lot	Fair	LTFM
Kingsland School	Site Projects	Asphalt Maintenance - Pat	2028	120400	Sqft	\$ 4	100%	\$ 481,600	\$ 542,045	7%	\$ 579,988	Front drive, east lot, north drive	Fair	LTFM
Kingsland School	Site Projects	Asphalt Maintenance - Sea	2027	27300	Sqft	\$ 2	100%	\$ 40,950	\$ 44,747		\$ 44,747	Track	Fair	LTFM
Kingsland School	Site Projects	Asphalt Maintenance - Sea	2027	24300	Sqft	\$ 2	100%	\$ 36,450	\$ 39,830		\$ 39,830	Walking path	Fair	LTFM
Kingsland School	Site Projects	Asphalt Maintenance - Sea	2033	24300	Sqft	\$ 2	100%	\$ 36,450	\$ 47,559		\$ 47,559	Walking path	Good	LTFM
Kingsland School	Site Projects	Asphalt Maintenance - Sea	2033	24300	Sqft	\$ 2	100%	\$ 36,450	\$ 47,559		\$ 47,559	Walking path	Good	LTFM
Kingsland School	Site Projects	Asphalt Maintenance - Sea	2031	51000	Sqft	\$ 2	100%	\$ 76,500	\$ 94,085		\$ 94,085	Repair south lot	Good	LTFM
Kingsland School	Site Projects	Athletic Fields - Press Box	2024	4	Allowance	\$ 15,000	100%	\$ 60,000	\$ 60,000		\$ 60,000	Repair dugouts	Poor	LTFM
Kingsland School	Site Projects	Concrete - Curb & Gutter	2027	400	Lf	\$ 25	100%	\$ 10,100	\$ 11,037		\$ 11,037	Repair damaged curbing	Fair	LTFM
Kingsland School	Site Projects	Fencing	2024	4	Allowance	\$ 1,000	100%	\$ 4,000	\$ 4,000		\$ 4,000	Repair settling gates	Poor	LTFM
Kingsland School	Site Projects	Fencing	2026	50	Lf	\$ 22	100%	\$ 1,100	\$ 1,167		\$ 1,167	Repair damaged fencing	Fair	LTFM
Kingsland School	Site Projects	Fencing	2030	200	Lf	\$ 22	100%	\$ 4,400	\$ 5,254		\$ 5,254	Repair damaged fencing	Good	LTFM
Kingsland School	Site Projects	Landscaping	2024	500	SY	\$ 15	100%	\$ 7,500	\$ 7,500		\$ 7,500	Repair landscaping	Poor	LTFM
Kingsland School	Site Projects	Landscaping	2027	500	SY	\$ 15	100%	\$ 7,500	\$ 8,195		\$ 8,195	Repair landscaping	Fair	LTFM
Kingsland School	Site Projects	Landscaping	2030	500	SY	\$ 15	100%	\$ 7,500	\$ 8,955		\$ 8,955	Repair landscaping	Good	LTFM
Kingsland School	Site Projects	Landscaping	2033	500	SY	\$ 15	100%	\$ 7,500	\$ 9,786		\$ 9,786	Repair landscaping	Good	LTFM
Kingsland School	Site Projects	Playground Surface - Wood	2026	2500	Sqft	\$ 4	100%	\$ 10,000	\$ 10,609		\$ 10,609	Add woodchips	Fair	LTFM
Kingsland School	Site Projects	Playground Surface - Wood	2031	2500	Sqft	\$ 4	100%	\$ 10,000	\$ 12,299		\$ 12,299	Add woodchips	Good	LTFM
Kingsland School	Site Projects	Pole Lighting - Head Replac	2029	1	Allowance	\$ 75,000	100%	\$ 75,000	\$ 86,946		\$ 86,946	Replace stadium lights	Fair	LTFM

Kingsland School	Site Projects	Seed	2025	27000	SY	\$	1	100%	\$	20,250	\$	20,858		\$	20,858	Overseed playing fields	Poor	LTFM
Kingsland School	Site Projects	Seed	2030	27000	SY	\$	1	100%	\$	20,250	\$	24,180		\$	24,180	Overseed playing fields	Good	LTFM
Kingsland School	Site Projects	Signs - Traffic	2025	10	Each	\$	300	100%	\$	3,000	\$	3,090		\$	3,090	Replace damaged signs	Poor	LTFM
Kingsland School	Site Projects	Signs - Traffic	2029	10	Each	\$	300	100%	\$	3,000	\$	3,478		\$	3,478	Replace damaged signs	Fair	LTFM
Storage Building	Building Envelope	Other	2027	1500	Sqft	\$	1	100%	\$	1,500	\$	1,639		\$	1,639	Repair and paint T-111 siding	Fair	LTFM
Storage Building	Roof Systems	Roofing - Shingles	2029	1500	Sqft	\$	6	100%	\$	9,000	\$	10,433		\$	10,433	Replace roof	Fair	LTFM
Voc Ag Storage	Building Envelope	Doors - Hollow Metal	2025	1	Each	\$	2,000	100%	\$	2,000	\$	2,060		\$	2,060	Replace coiling door	Poor	LTFM
Voc Ag Storage	Building Envelope	Other	2025	1	Lump Sum	\$	2,500	100%	\$	2,500	\$	2,575		\$	2,575	Repair soffits, fascia, and siding	Poor	LTFM
Voc Ag Storage	Building Envelope	Overhead Coiling Door	2025	1	Each	\$	1,700	100%	\$	1,700	\$	1,751		\$	1,751	Replace coiling door	Poor	LTFM
Voc Ag Storage	Roof Systems	Roofing - Shingles	2025	350	Sqft	\$	6	100%	\$	2,100	\$	2,163		\$	2,163	Replace roof	Poor	LTFM