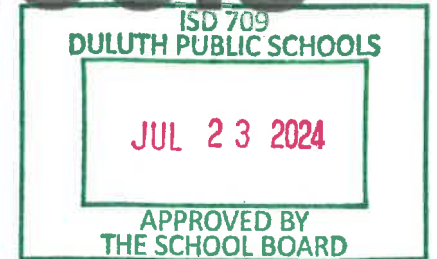


ISD
60709

Duluth Public Schools



FY 2026

LONG-TERM
FACILITIES
MAINTENANCE
TEN-YEAR PLAN

JULY 23, 2024



Division of School Finance
400 NE Stinson Blvd.
Minneapolis, MN 55413

Fiscal Year (FY) 2026 Application for Long-Term Facilities Maintenance Revenue Statement of Assurances

ED-02477-010
Due: July 31, 2024

General Information: Minnesota school districts, intermediate school districts, cooperative districts, joint powers applying for Long-Term Facilities Maintenance revenue (LTFM) under Minnesota Statutes 2023, section 123B.595 must annually complete the Application for Long-Term Facilities Maintenance Revenue – Statement of Assurances (ED-02477). The application must be submitted to the Minnesota Department of Education (MDE) by July 31, 2024. Submit to Sarah C. Miller (MDE.Facilities@state.mn.us) along with other required LTFM documentation. **Do not mail a hard copy. Please email this form with other required documentation.**

Identification Information

Name of District, Intermediate/Cooperative/Joint Powers Duluth Public Schools	District Number and Type: 709	Date Submitted: 07/23/2024
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Statement of Assurances

1. All estimated expenditures included in the attached Ten-Year Plan Expenditure spreadsheet under Health and Safety and entered into the MDE Health and Safety data submission system are for allowed health and safety uses under Minnesota Statutes 2023, section 123B.595, subd. 10, paragraph (a), clause (3), Minnesota Statutes 2023, section 123B.57, subd. 6, and the MDE Long-Term Facilities Maintenance Guide for Allowable Expenditures, Section E, Health and Safety Qualifying Criteria, and Section F, Additional Requirements Regarding Health and Safety. None of the estimated expenditures included in the attached Ten-Year Plan Expenditure spreadsheet under Health and Safety and entered into the MDE Health and Safety System are for uses prohibited under Minnesota Statutes 2023, section 123B.595, subd. 11.
2. All estimated expenditures included in the attached Ten-Year Plan Expenditure spreadsheet under Accessibility and Deferred Maintenance are for allowed uses under Minnesota Statutes 2023, section 123B.595, subd. 10, paragraph (a), clauses (1) and (2) and the MDE Long-Term Facilities Maintenance Guide for Allowable Expenditures, Section C, Deferred Maintenance Qualifying Criteria or Section D, Disabled Access Qualifying Criteria. None of the estimated expenditures included in the attached Ten-Year Plan Expenditure spreadsheet under Accessibility and Deferred Maintenance are for uses prohibited under Minnesota Statutes 2023, section 123B.595, subd. 11.
3. All actual expenditures to be reported in Uniform Financial Accounting and Reporting Standards (UFARS) for FY 2026 under Finance Codes 347, 349, 352, 358, 363 and 366 will be for allowed health and safety uses under Minnesota Statutes 2023, section 123B.595, subd. 10, paragraph (a), clause (3), Minnesota Statutes 2023, section 123B.57, subd. 6, and the MDE Long-Term Facilities Maintenance Guide for Allowable Expenditures, Section E, Health and Safety Qualifying Criteria, and Section F, Additional Requirements Regarding Health and Safety. None of the actual expenditures reported in these finance codes will be for uses prohibited under Minnesota Statutes 2023, section 123B.595, subd. 11.
4. All actual expenditures to be reported in UFARS for FY 2026 under Finance Codes 367, 368, 369, 370, 379, 380, 381, 382, 383 and 384 for Accessibility and Deferred Maintenance will be for allowed uses under Minnesota Statutes 2023, section 123B.595, subd. 10, paragraph (a), clauses (1), (2) and (4) and the MDE Long-Term Facilities Maintenance Guide for Allowable Expenditures, Section C, Deferred Maintenance Qualifying Criteria or Section D, Disabled Access Qualifying Criteria. None of the actual expenditures reported in these finance codes will be for uses prohibited under Minnesota Statutes 2023, section 123B.595, subd. 11. **Effective FY 2025 and if applicable, provisions for a gender-neutral, single-user restroom are included in The LTFM plan (Finance Code 384 must be used with Course Code 684).**
5. The district will maintain a description of each project funded with long-term facilities maintenance revenue that will provide enough detail for an auditor to determine the cost of the project and if the work qualifies for revenue (Minn. Stat. 127A.41, subd. 3[2023]).
6. The district's plan includes provisions for implementing a health and safety program that complies with health, safety and environmental regulations and best practices, including indoor air quality management and mandatory lead in water testing, remediation and reporting (Minn. Stat. 121A.335 [2023]). **The district's ten-year plan does not include a request for a second-time project cost for: (1) replacement of an existing mechanical ventilation system to the current Minnesota State Mechanical Code/American Society of Heating, Refrigerating, and Air-Conditioning Engineers (ASHRAE) guidelines; or, (2) to provide a level of approximately 15 Cubic Feet per Minute (CFM) per person.**

Certification of Statement of Assurances

Signature – Must be signed by Superintendent or Cooperative Unit Director: 	Name – Superintendent or Cooperative Director (Please print) John Magas	Date: 7/24/24
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JUL 23 2024

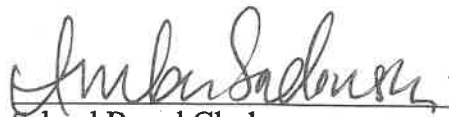
APPROVED BY
THE SCHOOL BOARD

RESOLUTION

FY 2026 Long-Term Facilities Maintenance (LTFM) Ten-Year Plan

BE IT RESOLVED, by the School Board of Independent School District No. 709, St. Louis County, State of Minnesota, that the FY 2026 Long-Term Facilities Maintenance (LTFM) Ten-Year Plan, is approved.


School Board Chair


School Board Clerk

Resolution # **4048**

July 23, 2024

LONG-TERM FACILITIES MAINTENANCE TEN-YEAR PLAN

FY 2026 APPROVAL YEAR

Presented to the Duluth School Board

July 23, 2024

NOTE: This plan should not be considered all-inclusive regarding the current school facility needs. The process of assessment is ongoing and annually involves the gathering of updated needs information from building administrators. We are continually striving to realize even greater accuracy relative to the planning for deferred and scheduled maintenance repair needs of our school buildings.

**All contents contained within are governed by MN STATUTES, section
123B.595.**

Instructions: Enter estimated, allowable LTFM expenditures (Fund 01 and/or Fund 06 only) under Minnesota Statutes 2023, section 123B.595, subd. 10. Enter by Uniform Financial and Accounting Reporting Standards (UFARS) finance code and by fiscal year in the cells provided.

District Info: **REQUIRED** Enter information
 District Name: Duluth Public Schools
 District Number: 709
 District Contact Name: Brian Brown
 Contact Phone #: 218-336-8907

Date: 7/23/2024
 Email: brian.brown@dps.k12.mn.us

Fiscal Year (FY) Ending June 30

2024 (base year) 2025 2026 2027 2028 2029 2030 2031 2032 2033 2034

Finance Code	2024 (base year)	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
347	\$31,802	\$31,802	\$31,802	\$31,802	\$31,802	\$31,802	\$31,802	\$31,802	\$31,802	\$31,802	\$31,802
349	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000
352	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
358	\$7,290	\$7,290	\$7,290	\$7,290	\$7,290	\$7,290	\$7,290	\$7,290	\$7,290	\$7,290	\$7,290
363	\$131,758	\$131,758	\$131,758	\$131,758	\$131,758	\$131,758	\$131,758	\$131,758	\$131,758	\$131,758	\$131,758
366	\$2,150	\$2,150	\$2,150	\$2,150	\$2,150	\$2,150	\$2,150	\$2,150	\$2,150	\$2,150	\$2,150
	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000

Health and Safety - Projects Costing \$100,000 or more per Project/Site/Year - Additional Revenue

Category 1

358 Asbestos Removal and Encapsulation

363 Fire Safety

366 Indoor Air Quality

Total Health and Safety Capital Projects \$100,000 or more

Remodeling for Approved Voluntary Pre-K under Minnesota Statutes, section 32A0.151

Category 2

355 Remodeling for prekindergarten (Pre-K) instruction approved by the commissioner.

Total Remodeling for Approved Voluntary Pre-K Projects

Remodeling for Gender-Neutral Single-User Restrooms

Category 3 (a)

Finance/Course Codes

Finance Code 384 and Course Code 684

Total Remodeling for Gender-Neutral Single User Projects

Category 3 (b) LTFM REVENUE EFFECTIVE FY 2025

Accessibility

Category 4

367 Total Accessibility Projects

Deferred Capital Expenditures and Maintenance Projects

Category 5

368 Building Envelope

369 Building Hardware and Equipment

370 Electrical

379 Interior Surfaces

380 Mechanical Systems

381 Plumbing

382 Professional Services and Salary

383 Roof Systems

384 Site Projects

Total Deferred Capital Expense and Maintenance

Total Annual 10-Year Plan Expenditures

Fund Balance Section

Fund 01

Beginning Fund Balance 01-467-XX

LTFM Fiscal Year Revenue - Levy

LTFM Fiscal Year Revenue - AID If Applicable

LTFM Fiscal Year Revenue Other

LTFM Transfer IN from Fund 06 If applicable (see transfer guidance tab)

LTFM Transfer OUT from Fund 01 If applicable (see transfer guidance tab)

LTFM Transfer OUT from Fund 06 If applicable (see transfer guidance tab)

LTFM Estimated Fiscal Year Expenditures - Special Legislation

LTFM Estimated Fiscal Year Expenditures

Ending Fiscal Year Fund Balance 01-467-XX

Fund 06

Beginning Fund Balance 06-467-XX

LTFM Fiscal Year Bonded Revenue

LTFM Fiscal Year Revenue Other

LTFM Transfer IN from Fund 01 If applicable (see transfer guidance tab)

LTFM Transfer OUT from Fund 06 If applicable (see transfer guidance tab)

LTFM Estimated Fiscal Year Expenditures

Ending Fiscal Year Fund Balance 06-467-XX

Total Annual 10-Year Plan Expenditures

End of worksheet

FY 26 Long-Term Facilities Maintenance (LTFM) Ten-Year Revenue Projection Revised 5/09/2024

709 <= Type in School District Number

DULUTH PUBLIC SCHOOL DISTRICT

Calculations for Ten Year Projection

Pay 24 LLC #	Change only if requiring levy adjustments	Payable 2024 LLC Certification	Current Estimate	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
57	Total General Fund Revenue = (34) - (51)												
58	General Fund Equalized Revenue = (43) - (52)			2,284,533	3,312,541	3,312,541	3,312,541	3,312,541	3,312,541	3,312,541	3,312,541	3,312,541	3,312,541
59	Total General Fund Aid = (46) - (53)												
60	General Fund Equalized Levy = (58) * (41)			777,064	619,307	637,142	629,056	777,064	777,064	777,064	777,064	777,064	777,064
61	General Fund Unequalized Levy = (57) - (58)							3,191,890	3,191,836	3,191,919	3,191,942	3,191,914	3,191,851
62	Total General Fund Levy = (60) + (61)			2,284,533	2,284,533	2,284,533	2,284,533	3,191,890	3,191,836	3,191,919	3,191,942	3,191,914	3,191,851

Notes:

- Underlevy on general fund equalized levy results in proportionate reduction in associated aid.
- Total Debt Service revenue on line 49 must not exceed total LTFM revenue for individual district projects (line 30) for any of the 10 years in the plan.
- For 1A districts with old Alt Facilities bonding, the amount on line 22 will reduce initial revenue on line 10, less the H & S portion entered on line 14.

CONTENTS

Administrative Summary

Section 1 Long-Term Facilities Maintenance Ten-Year Plan - By Fiscal Year (FY)

Section 2 Long-Term Facilities Maintenance Ten-Year Plan - SITE Name (Building)

ISD
60709

Duluth Public Schools

FY 2026

LONG-TERM
FACILITIES
MAINTENANCE
TEN-YEAR PLAN

JULY 23, 2024

SECTION 1

LONG-TERM FACILITY MAINTENANCE - TEN-YEAR PLAN
PROJECTS BY YEAR
JULY 1, 2023 TO JUNE 30, 2034
PENDING DULUTH SCHOOL BOARD APPROVAL JULY 23, 2024

BUDGET YEAR - ACTUAL FY23 AS OF JUNE 26, 2024 (INCLUDED FOR REFERENCE)

SITE	WORK ITEM DESCRIPTION	PRELIMINARY ACTUAL COST AS OF JUNE 26, 2024
	HEALTH & SAFETY LEVY 2021 (PAY 2022)	\$400,000.00
DISTRICT WIDE	Health and Safety Management	\$154,992.00
DISTRICT WIDE	Environmental Health and Safety Projects District-Wide	\$68,346.00
	HEALTH & SAFETY TOTAL	\$223,338.00
	LTFM DEFERRED MAINTENANCE LEVY 2021 (PAY 2022)	\$3,300,000
DISTRICT WIDE	LTFM Compliant In District Employee Salary and Benefit	\$1,780,388.00
DISTRICT WIDE	LTFM Compliant Maintenance/Repairs - T&M	\$848,924.00
DISTRICT WIDE	District Wide Deferred Interior Painting	\$382,211.00
HOMECROFT	Replace un-serviceable door hardware and electronic components	\$17,697.00
LAKEWOOD	Replace un-serviceable door hardware and electronic components	\$17,697.00
LOWELL	Replace un-serviceable door hardware and electronic components	\$17,696.00
LOWELL	Replace failed Bball hoops and bituminous	\$4,818.00
STOWE	Replace un-serviceable door hardware and electronic components	\$17,696.00
CONGDON	Exterior: Replace 150 exterior windows due to operational failure and leaking	\$232,331.00
DENFELD	Repair / Perform soil corrections / Reconstruct Track – RETAINAGE & Attorney Fees	\$38,376.00
DENFELD	Clock Tower Masonry Restoration & Clock Tower Roof Replacement	\$574,858.00
	LTFM DEFERRED MAINTENANCE TOTAL	\$3,932,692.00
	LTFM TOTAL LEVY	\$3,700,000
	TOTAL FY23 LTFM EXPENDITURES	\$4,156,030.00

BUDGET YEAR - FY24

SITE	WORK ITEM DESCRIPTION	ESTIMATED EXPENDITURES
	HEALTH & SAFETY LEVY 2022 (PAY 2023)	\$400,000
DISTRICT WIDE	Health and Safety Management	\$200,000
DISTRICT WIDE	Environmental Health and Safety Projects District-Wide	\$200,000
	HEALTH & SAFETY TOTAL	\$400,000
	LTFM DEFERRED MAINTENANCE LEVY 2022 (PAY 2023)	\$2,300,000
DISTRICT WIDE	LTFM Compliant In District Employee Salary and Benefit	\$1,500,000
DISTRICT WIDE	LTFM COMPLIANT Maintenance/Repairs - T&M	\$400,000
DISTRICT WIDE	District Wide Deferred Interior Painting	\$75,000
STOWE	Wall Finishes: Paint Interior	\$150,000
CONGDON	Renovate playground and surrounding play surfaces	\$600,000
DENFELD	Clock Tower Masonry Restoration & Clock Tower Roof Replacement	\$535,000
GARFIELD	Exterior Masonry Repair	\$250,000
OEMS	Turf Replacement	\$600,000

	LTFM DEFERRED MAINTENANCE TOTAL	\$4,110,000
	LTFM TOTAL LEVY	\$2,700,000
	TOTAL FY24 LTFM EXPENDITURES	\$4,510,000

BUDGET YEAR FY25

SITE	WORK ITEM DESCRIPTION	ESTIMATED EXPENDITURES
	HEALTH & SAFETY LEVY 2023 (PAY 2024)	\$400,000
DISTRICT WIDE	Health and Safety Management	\$200,000
DISTRICT WIDE	Environmental Health and Safety Projects District-Wide	\$200,000
	HEALTH & SAFETY TOTAL	\$400,000
	LTFM DEFERRED MAINTENANCE LEVY 2023 (PAY 2024)	\$1,975,000
DISTRICT WIDE	LTFM Compliant In District Employee Salary and Benefit	\$1,500,000
DISTRICT WIDE	LTFM COMPLIANT Maintenance/Repairs - T&M	\$400,000
DISTRICT WIDE	District Wide Deferred Interior Painting	\$75,000
	LTFM DEFERRED MAINTENANCE TOTAL	\$1,975,000
	LTFM TOTAL LEVY	\$2,375,000
	TOTAL FY25 LTFM EXPENDITURES	\$2,375,000

BUDGET YEAR **FY26 CURRENT BOARD APPROVAL YEAR**

SITE	WORK ITEM DESCRIPTION	ESTIMATED EXPENDITURES
	HEALTH & SAFETY LEVY 2024 (PAY 2025)	\$400,000
DISTRICT WIDE	Health and Safety Management	\$200,000
DISTRICT WIDE	Environmental Health and Safety Projects District-Wide	\$200,000
	HEALTH & SAFETY TOTAL	\$400,000
	LTFM DEFERRED MAINTENANCE LEVY 2024 (PAY 2025)	\$1,975,000
DISTRICT WIDE	LTFM Compliant In District Employee Salary and Benefit	\$1,500,000
DISTRICT WIDE	LTFM COMPLIANT Maintenance/Repairs - T&M	\$400,000
DISTRICT WIDE	District Wide Deferred Interior Painting	\$75,000
	LTFM DEFERRED MAINTENANCE TOTAL	\$1,975,000
	LTFM TOTAL LEVY	\$2,375,000
	TOTAL FY26 LTFM EXPENDITURES	\$2,375,000

BUDGET YEAR FY27

SITE	WORK ITEM DESCRIPTION	ESTIMATED EXPENDITURES
	HEALTH & SAFETY LEVY 2025 (PAY 2026)	\$400,000
DISTRICT WIDE	Health and Safety Management	\$200,000
DISTRICT WIDE	Environmental Health and Safety Projects District-Wide	\$200,000
	HEALTH & SAFETY TOTAL	\$400,000
	LTFM DEFERRED MAINTENANCE LEVY 2025 (PAY 2026)	\$1,975,000
DISTRICT WIDE	LTFM Compliant In District Employee Salary and Benefit	\$1,500,000
DISTRICT WIDE	LTFM COMPLIANT Maintenance/Repairs - T&M	\$400,000
DISTRICT WIDE	District Wide Deferred Interior Painting	\$75,000
	LTFM DEFERRED MAINTENANCE TOTAL	\$1,975,000
	LTFM TOTAL LEVY	\$2,375,000
	TOTAL FY27 LTFM EXPENDITURES	\$2,375,000

BUDGET YEAR FY28

SITE	WORK ITEM DESCRIPTION	ESTIMATED EXPENDITURES
	HEALTH & SAFETY LEVY 2026 (PAY 2027)	\$400,000
DISTRICT WIDE	Health and Safety Management	\$200,000
DISTRICT WIDE	Environmental Health and Safety Projects District-Wide	\$200,000
	HEALTH & SAFETY TOTAL	\$400,000
	LTFM DEFERRED MAINTENANCE LEVY 2026 (PAY 2027)	\$1,975,000
DISTRICT WIDE	LTFM Compliant In District Employee Salary and Benefit	\$1,500,000
DISTRICT WIDE	LTFM COMPLIANT Maintenance/Repairs - T&M	\$400,000
DISTRICT WIDE	District Wide Deferred Interior Painting	\$75,000
	LTFM DEFERRED MAINTENANCE TOTAL	\$1,975,000
	LTFM TOTAL LEVY	\$2,375,000
	TOTAL FY28 LTFM EXPENDITURES	\$2,375,000

BUDGET YEAR FY29

SITE	WORK ITEM DESCRIPTION	ESTIMATED EXPENDITURES
	HEALTH & SAFETY LEVY 2027 (PAY 2028)	\$400,000
DISTRICT WIDE	Health and Safety Management	\$200,000
DISTRICT WIDE	Environmental Health and Safety Projects District-Wide	\$200,000
	HEALTH & SAFETY TOTAL	\$400,000
	LTFM DEFERRED MAINTENANCE LEVY 2027 (PAY 2028)	\$1,975,000
DISTRICT WIDE	LTFM Compliant In District Employee Salary and Benefit	\$1,500,000
DISTRICT WIDE	LTFM COMPLIANT Maintenance/Repairs - T&M	\$600,000
DISTRICT WIDE	District Wide Deferred Interior Painting	\$75,000
	LTFM DEFERRED MAINTENANCE TOTAL	\$2,175,000
	LTFM TOTAL LEVY	\$2,375,000
	TOTAL FY29 LTFM EXPENDITURES	\$2,575,000

BUDGET YEAR FY30

SITE	WORK ITEM DESCRIPTION	ESTIMATED EXPENDITURES
	HEALTH & SAFETY LEVY 2028 (PAY 2029)	\$400,000
DISTRICT WIDE	Health and Safety Management	\$200,000
DISTRICT WIDE	Environmental Health and Safety Projects District-Wide	\$200,000
	HEALTH & SAFETY TOTAL	\$400,000
	LTFM DEFERRED MAINTENANCE LEVY 2028 (PAY 2029)	\$1,975,000
DISTRICT WIDE	LTFM Compliant In District Employee Salary and Benefit	\$1,500,000
DISTRICT WIDE	LTFM COMPLIANT Maintenance/Repairs - T&M	\$600,000
DISTRICT WIDE	District Wide Deferred Interior Painting	\$75,000
	LTFM DEFERRED MAINTENANCE TOTAL	\$2,175,000
	LTFM TOTAL LEVY	\$2,375,000
	TOTAL FY30 LTFM EXPENDITURES	\$2,575,000

BUDGET YEAR FY31

SITE	WORK ITEM DESCRIPTION	ESTIMATED EXPENDITURES
	<i>HEALTH & SAFETY LEVY 2029 (PAY 2030)</i>	<i>\$400,000</i>
DISTRICT WIDE	Health and Safety Management	\$200,000
DISTRICT WIDE	Environmental Health and Safety Projects District-Wide	\$200,000
	HEALTH & SAFETY TOTAL	\$400,000
	<i>LTFM DEFERRED MAINTENANCE LEVY 2029 (PAY 2030)</i>	<i>\$1,975,000</i>
DISTRICT WIDE	LTFM Compliant In District Employee Salary and Benefit	\$1,500,000
DISTRICT WIDE	LTFM COMPLIANT Maintenance/Repairs - T&M	\$600,000
DISTRICT WIDE	District Wide Deferred Interior Painting	\$75,000
	LTFM DEFERRED MAINTENANCE TOTAL	\$2,175,000
	LTFM TOTAL LEVY	\$2,375,000
	TOTAL FY31 LTFM EXPENDITURES	\$2,575,000

BUDGET YEAR FY32

SITE	WORK ITEM DESCRIPTION	ESTIMATED EXPENDITURES
	<i>HEALTH & SAFETY LEVY 2030 (PAY 2031)</i>	<i>\$400,000</i>
DISTRICT WIDE	Health and Safety Management	\$200,000
DISTRICT WIDE	Environmental Health and Safety Projects District-Wide	\$200,000
	HEALTH & SAFETY TOTAL	\$400,000
	<i>LTFM DEFERRED MAINTENANCE LEVY 2030 (PAY 2031)</i>	<i>\$1,975,000</i>
DISTRICT WIDE	LTFM Compliant In District Employee Salary and Benefit	\$1,500,000
DISTRICT WIDE	LTFM COMPLIANT Maintenance/Repairs - T&M	\$600,000
DISTRICT WIDE	District Wide Deferred Interior Painting	\$75,000
	LTFM DEFERRED MAINTENANCE TOTAL	\$2,175,000
	LTFM TOTAL LEVY	\$2,375,000
	TOTAL FY32 LTFM EXPENDITURES	\$2,575,000

BUDGET YEAR FY33

SITE	WORK ITEM DESCRIPTION	ESTIMATED EXPENDITURES
	<i>HEALTH & SAFETY LEVY 2031 (PAY 2032)</i>	<i>\$400,000</i>
DISTRICT WIDE	Health and Safety Management	\$200,000
DISTRICT WIDE	Environmental Health and Safety Projects District-Wide	\$200,000
	HEALTH & SAFETY TOTAL	\$400,000
	<i>LTFM DEFERRED MAINTENANCE LEVY 2031 (PAY 2032)</i>	<i>\$1,975,000</i>
DISTRICT WIDE	LTFM Compliant In District Employee Salary and Benefit	\$1,500,000
DISTRICT WIDE	LTFM COMPLIANT Maintenance/Repairs - T&M	\$600,000
DISTRICT WIDE	District Wide Deferred Interior Painting	\$75,000
	LTFM DEFERRED MAINTENANCE TOTAL	\$2,175,000
	LTFM TOTAL LEVY	\$2,375,000
	TOTAL FY33 LTFM EXPENDITURES	\$2,575,000

BUDGET YEAR FY34

SITE	WORK ITEM DESCRIPTION	ESTIMATED EXPENDITURES
	HEALTH & SAFETY LEVY 2032 (PAY 2033)	\$400,000
DISTRICT WIDE	Health and Safety Management	\$200,000
DISTRICT WIDE	Environmental Health and Safety Projects District-Wide	\$200,000
	HEALTH & SAFETY TOTAL	\$400,000
	LTFM DEFERRED MAINTENANCE LEVY 2032 (PAY 2033)	\$1,975,000
DISTRICT WIDE	LTFM Compliant In District Employee Salary and Benefit	\$1,500,000
DISTRICT WIDE	LTFM COMPLIANT Maintenance/Repairs - T&M	\$600,000
DISTRICT WIDE	District Wide Deferred Interior Painting	\$75,000
	LTFM DEFERRED MAINTENANCE TOTAL	\$2,175,000
	LTFM TOTAL LEVY	\$2,375,000
	TOTAL FY33 LTFM EXPENDITURES	\$2,575,000

TOTAL HEALTH & SAFETY EXPENDITURES FY23-FY34	\$4,623,338.00
TOTAL LTFM DEFERRED MAINTENANCE EXPENDITURES FY23-FY34	\$24,882,692.00
TOTAL LTFM EXPENDITURES FY23-FY34	\$29,506,030.00

ISD
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Duluth Public Schools

FY 2026

LONG-TERM
FACILITIES
MAINTENANCE
TEN-YEAR PLAN

JULY 23, 2024

SECTION 2

LONG-TERM FACILITY MAINTENANCE - TEN-YEAR PLAN
PROJECTS BY SITE
JULY 1, 2023 TO JUNE 30, 2034
PENDING DULUTH SCHOOL BOARD APPROVAL JULY 18, 2023

CONGDON ES

BUDGET YEAR	WORK ITEM DESCRIPTION	ESTIMATED EXPENDITURES
FY24	Renovate playground and surrounding play surfaces	\$600,000
FY25 TOTAL		\$600,000
10 YR TOTAL		\$600,000.00

DENFELD HS

BUDGET YEAR	WORK ITEM DESCRIPTION	ESTIMATED EXPENDITURES
FY24	Clock Tower Masonry Restoration & Clock Tower Roof Replacement	\$535,000
FY30 TOTAL		\$535,000
10 YR TOTAL		\$535,000.00

DISTRICT WIDE

BUDGET YEAR	WORK ITEM DESCRIPTION	ESTIMATED EXPENDITURES
FY24	Health and Safety Management	\$200,000
	Environmental Health and Safety Projects District-Wide	\$200,000
	LTFM Compliant In District Employee Salary and Benefit	\$1,500,000
	LTFM COMPLIANT Maintenance/Repairs - T&M	\$400,000
	District Wide Deferred Interior Painting	\$75,000
FY24 TOTAL		\$2,375,000
FY25	Health and Safety Management	\$200,000
	Environmental Health and Safety Projects District-Wide	\$200,000
	LTFM Compliant In District Employee Salary and Benefit	\$1,500,000
	LTFM COMPLIANT Maintenance/Repairs - T&M	\$400,000
	District Wide Deferred Interior Painting	\$75,000
FY25 TOTAL		\$2,375,000
FY26	Health and Safety Management	\$200,000
	Environmental Health and Safety Projects District-Wide	\$200,000
	LTFM Compliant In District Employee Salary and Benefit	\$1,500,000
	LTFM COMPLIANT Maintenance/Repairs - T&M	\$400,000
	District Wide Deferred Interior Painting	\$75,000
FY26 TOTAL		\$2,375,000
FY27	Health and Safety Management	\$200,000
	Environmental Health and Safety Projects District-Wide	\$200,000
	LTFM Compliant In District Employee Salary and Benefit	\$1,500,000
	LTFM COMPLIANT Maintenance/Repairs - T&M	\$400,000
	District Wide Deferred Interior Painting	\$75,000
FY27 TOTAL		\$2,375,000
FY28	Health and Safety Management	\$200,000
	Environmental Health and Safety Projects District-Wide	\$200,000
	LTFM Compliant In District Employee Salary and Benefit	\$1,500,000
	LTFM COMPLIANT Maintenance/Repairs - T&M	\$600,000
	District Wide Deferred Interior Painting	\$75,000
FY28 TOTAL		\$2,575,000

DISTRICT WIDE

FY29	Health and Safety Management	\$200,000
	Environmental Health and Safety Projects District-Wide	\$200,000
	LTFM Compliant In District Employee Salary and Benefit	\$1,500,000
	LTFM COMPLIANT Maintenance/Repairs - T&M	\$600,000
	District Wide Deferred Interior Painting	\$75,000
	FY29 TOTAL	\$2,575,000
FY30	Health and Safety Management	\$200,000
	Environmental Health and Safety Projects District-Wide	\$200,000
	LTFM Compliant In District Employee Salary and Benefit	\$1,500,000
	LTFM COMPLIANT Maintenance/Repairs - T&M	\$600,000
	District Wide Deferred Interior Painting	\$75,000
	FY30 TOTAL	\$2,575,000
FY31	Health and Safety Management	\$200,000
	Environmental Health and Safety Projects District-Wide	\$200,000
	LTFM Compliant In District Employee Salary and Benefit	\$1,500,000
	LTFM COMPLIANT Maintenance/Repairs - T&M	\$600,000
	District Wide Deferred Interior Painting	\$75,000
	FY31 TOTAL	\$2,575,000
FY32	Health and Safety Management	\$200,000
	Environmental Health and Safety Projects District-Wide	\$200,000
	LTFM Compliant In District Employee Salary and Benefit	\$1,500,000
	LTFM COMPLIANT Maintenance/Repairs - T&M	\$600,000
	District Wide Deferred Interior Painting	\$75,000
	FY32 TOTAL	\$2,575,000
	10 YR TOTAL	\$21,375,000.00

GARFIELD

BUDGET YEAR	WORK ITEM DESCRIPTION	ESTIMATED EXPENDITURES
FY24	Exterior Masonry Repair	\$250,000
	FY24 TOTAL	\$250,000
	10 YR TOTAL	\$250,000

ORDEAN MS

BUDGET YEAR	WORK ITEM DESCRIPTION	ESTIMATED EXPENDITURES
FY24	Turf Replacement	\$600,000
	FY22 TOTAL	\$600,000
	10 YR TOTAL	\$600,000.00

STOWE ES

BUDGET YEAR	WORK ITEM DESCRIPTION	ESTIMATED EXPENDITURES
FY24	Wall Finishes: Paint Interior	\$150,000
	FY24 TOTAL	\$150,000
	10 YR TOTAL	\$150,000.00

TOTAL 10 YR LTFM PROJECT EXPENDITURES **\$23,510,000**