


MS 123B.595, Subd. 10 requires that school districts submit a long-term facilities maintenance revenue program application to MDE each year. The revenues are included in the approved FY 18 and 19 General Fund Budgets. The required form is enclosed.

The 2015 Legislature established the Long-term Facilities Maintenance Revenue Program to replace Health and Safety Revenue, Deferred Maintenance Revenue and Alternative Facilities Bonding and Levy programs, effective in FY 2017.

Kevin Januszewski, The Facilities/Grounds Director, and I analyze the long-term facilities maintenance needs of the district each year to develop the long-term plan. The plan is revised annually. **Kevin Januszewski and I recommend approving Long-term Facilities Maintenance Revenue Program Application.**

		Division of School Finance 1500 Highway 36 West Roseville, MN 55113-4266		Long-Term Facility Maintenance Ten-Year Expenditure Application										ED - 02478-04												
Instructions: Enter estimated expenditures that are allowable uses of Long-Term Facilities Maintenance Revenue under Minnesota Statutes, section 123B.595, subdivision 10. Enter by Uniform Financial and Accounting Reporting Standards (UFARS) finance code by fiscal year in the space provided.																										
District Name:		Becker Public Schools			District #		726																			
					Date:		5/28/19																			
District Contact for Questions on this Spreadsheet:				Name:		Kevin Januszewski		Phone #:		(763) 261-6317		Email:		kjanuszewski@isd726.org												
		Fiscal Year, Ending June 30th -->			2018		2019		2020		2021		2022		2023		2024		2025		2026		2027		2028	
Estimated Expenditures:																										
Health and Safety - this section excludes project costs of \$100,000 or more for which additional revenue is requested for Finance Codes 358, 363 and 366.																										
Finance Code		Category																								
347		Physical Hazards		\$14,559		\$55,688		\$48,700		\$22,295		\$20,990		\$24,950		\$24,950		\$21,600		\$21,650		\$21,700		\$21,750		
349		Other Hazardous Materials		\$7,683		\$16,334		\$9,000		\$15,695		\$16,775		\$15,650		\$15,650		\$10,500		\$13,800		\$13,995		\$13,995		
352		Environmental Health and Safety Management		\$70,641		\$80,000		\$85,000		\$85,250		\$85,650		\$85,850		\$86,475		\$86,750		\$86,950		\$87,000		\$87,000		
358		Asbestos Removal and Encapsulation		\$2,900				\$4,000		\$4,500		\$7,500		\$3,500		\$3,500		\$7,000		\$3,500		\$3,500		\$3,500		
363		Fire Safety		\$95,170		\$116,554		\$44,445		\$55,345		\$22,850		\$22,500		\$37,600		\$25,450		\$27,050		\$31,500		\$31,500		
366		Indoor Air Quality		\$22,575		\$7,525		\$0		\$0		\$45,000		\$45,000		\$56,250		\$0		\$0		\$0		\$0		
		Total Health and Safety Capital Projects		\$213,528		\$276,101		\$191,145		\$183,085		\$198,765		\$197,450		\$224,425		\$151,300		\$152,950		\$157,695		\$157,745		
Health and Safety - Projects Costing \$100,000 or more per Site/Year																										
Finance Code		Category																								
358		Asbestos Removal and Encapsulation		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		
363		Fire Safety		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		
366		Indoor Air Quality		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		
		Total Health and Safety Capital Projects \$100,000 or More		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		
Remodeling for Approved Voluntary Pre-K under Minnesota Statutes, section 124D.151																										
Finance Code		Category																								
355		Remodeling for prekindergarten (Pre-K) instruction approved by the Commissioner		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		
Accessibility																										
Finance Code		Category																								
367		Accessibility		\$19,090		\$11,539		\$3,500		\$13,000		\$9,000		\$6,000		\$6,250		\$6,250		\$6,250		\$6,500		\$6,500		
Deferred Capital Expenditures and Maintenance Projects																										
Finance Code		Category																								
368		Building Envelope		\$26,986		\$9,935		\$59,400		\$175,000		\$133,495		\$31,950		\$125,000		\$200,000		\$122,500		\$41,950		\$41,950		
369		Building Hardware and Equipment		\$57,227		\$92,183		\$38,650		\$135,995		\$117,500		\$67,850		\$40,000		\$10,000		\$190,000		\$175,995		\$175,995		
370		Electrical		\$8,300		\$41,963		\$200,000		\$58,000		\$16,000		\$160,000		\$10,000		\$40,000		\$160,000		\$25,000		\$25,000		
379		Interior Surfaces		\$151,419		\$154,319		\$135,250		\$116,000		\$175,595		\$126,000		\$136,000		\$96,000		\$91,000		\$125,000		\$125,000		
380		Mechanical Systems		\$37,361		\$94,006		\$119,350		\$169,350		\$156,900		\$161,900		\$216,950		\$131,950		\$56,950		\$189,995		\$189,995		
381		Plumbing		\$53,645		\$25,900		\$129,900		\$29,095		\$47,595		\$29,150		\$23,500		\$29,300		\$23,500		\$29,995		\$29,995		
382		Professional Services and Salary		\$10,390		\$1,140		\$5,000		\$12,500		\$12,500		\$12,500		\$12,500		\$12,500		\$12,500		\$15,000		\$15,000		
383		Roof Systems		\$21,005		\$20,535		\$21,000		\$57,500		\$99,995		\$110,000		\$35,000		\$245,000		\$245,000		\$275,000		\$275,000		
384		Site Projects		\$123,909		\$224,956		\$66,700		\$97,560		\$120,995		\$220,995		\$292,500		\$262,500		\$137,500		\$165,000		\$165,000		
		Total Deferred Capital Expense and Maintenance		\$490,242		\$664,937		\$775,250		\$851,000		\$880,575		\$920,345		\$891,450		\$1,027,250		\$1,038,950		\$1,042,935		\$1,042,935		
		Total Annual 10 Year Plan Expenditures		\$722,860		\$952,577		\$969,895		\$1,047,085		\$1,088,340		\$1,123,795		\$1,122,125		\$1,184,800		\$1,198,150		\$1,207,130		\$1,207,180		