



**Agenda Item IV.B.2.
May 22, 2025**

To: Members, Board of Education
Dr. Theresa Battle, Superintendent

From: Dave Lake, director of operations

Date: May 14, 2025

Re: Approve Revised Long-Term Facilities Maintenance Program Budget for FY27

Recommendation: That the Board of Education adopts the resolution approving the Revised Long-Term Facilities Maintenance Program Budget for FY2027.

Notes:

As a result of the 2015 Legislative Session, Long-Term Facilities Maintenance (LTFM) Revenue was created to replace Alternative Facilities, Health & Safety, and Deferred Maintenance Revenues beginning in FY2017. This recommendation applies to FY2027 which will need to be included in the PAY 2026 levy.

This provides ISD 191 the ability to accelerate and expand the investment in deferred maintenance projects. FY2027 estimates \$600,000 of health and safety related projects and \$4,300,000 of alternative facility projects equaling \$4,900,000 for ISD 191 total projects.

Members of intermediate districts and cooperatives may levy for a proportionate share of intermediate/coop costs in addition to the regular allowance, with the approval by school boards of all member districts. An agenda item later in the May 22, 2025 regular board meeting will include ISD 191's proportional share of Intermediate District 917 LTFM revenue anticipated to be \$64,089.80. This amount is approximately 15.22% of the \$421,100 FY2027 Intermediate 917 projects.

For 2028 and beyond, the identified projects are estimated placeholders and will be updated for board approval on an ongoing basis as actual projects are identified.

I recommend that the Board of Education adopts the resolution approving the Long-Term Facility Maintenance Revenue Application, which now includes debt payments related to Alternative Facilities Bonds sold, Alternative Facilities 10 Year Project Plan and Health & Safety budget and incorporates the requirements of new state statute.

Attached:

Long-Term Facility Maintenance Expenditure Plan
List of 10-year projects by site
LTFM Resolution