

# 2018–19

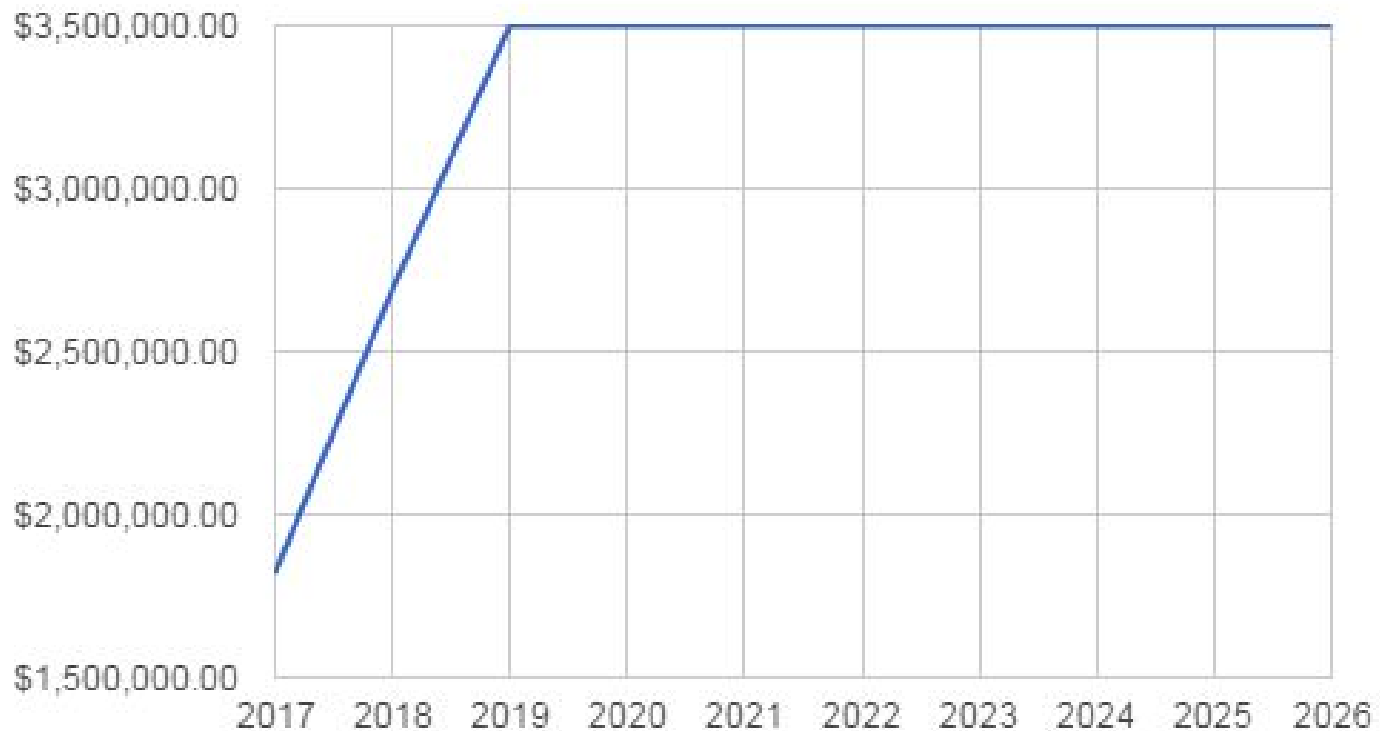
## *Long Term Facility Maintenance* Report to the School Board



*July 10, 2017*

# LTFM – Revenue

|                     |                        |
|---------------------|------------------------|
| <b>FY 2017</b>      | <b>\$1,818,870.60</b>  |
| <b>FY 2018</b>      | <b>\$2,689,028.00</b>  |
| <b>FY 2019–2027</b> | <b>\$3,517,620.00*</b> |



\*Based on current legislation and district profile

# LTFM – Expenditures

## **FY 2019**

|                      |                       |
|----------------------|-----------------------|
| Health and Safety    | \$ 675,000.00         |
| Accessibility        | \$ 50,000.00          |
| Deferred Maintenance | \$2,774,420.00        |
| <b>Total</b>         | <b>\$3,499,420.00</b> |

# LTFM – Ten Year Project Plan & Budget

- The revenue used for this FY 19 budget plan will be placed on the 17 Pay 18 Levy Certification for the 2018–19 school year.
- The revenue amount consists of 85 percent levy and 15 percent state aid.

# Long-Term Facility Maintenance

***QUESTIONS?***