FY 28 Long-Term Facilities Maintenance (LTFM) Ten-Year Revenue Projection					5/20/2026									
182	<= Type in School District Number													
	CROSBY		Change only											
			if requiring levy	Payable 2026										
Calculations for Ten Year Projection		Pay 26	adjustments	LLC Certification	Current Estimate									
		LLC #	FY 2026	FY 2027	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
1	Type your district number in cell A2 (Minneapolis = 1.2)													
2	Type APU, health and safety and alternative facilities project, and bond estimates in lines 6a, 14, 16b, 16s, 18, 18r, 20b, 21, 26, 27 and 50b													
3	Type debt excess, intermediate/coop district, and revenue reduction data in lines 13, 15, 23, 31, and 33													
4	Look-up data from following tabs													
5	**Initial Formula Revenue**													
6	Current year APU	57		1,036.20	1,037.98	1,023.73	1,023.73	1,023.73	1,023.73	1,023.73	1,023.73	1,023.73	1,023.73	1,023.73
6a	Additional Pre-K Pupil Units (see line 16 of Pre-K application for details)				-	-	-	-	-	-	-	-	-	-
6b	Total Adjusted Pupil Units = (6) + (6a)				1,037.98	1,023.73	1,023.73	1,023.73	1,023.73	1,023.73	1,023.73	1,023.73	1,023.73	1,023.73
7	District average building age (uncapped)	401		42.66	42.66	43.66	44.66	45.66	46.66	47.66	48.66	49.66	50.66	51.66
8	Formula allowance			$ 380.00	$ 380.00	$ 380.00	$ 380.00	$ 380.00	$ 380.00	$ 380.00	$ 380.00	$ 380.00	$ 380.00	$ 380.00
9	Building age ratio = (Lesser of 1 or (7) / 35)	402			1.00000	1.00000	1.00000	1.00000	1.00000	1.00000	1.00000	1.00000	1.00000	1.00000
10	Initial revenue = (6) * (8) * (9)	403		393,756	394,431	389,017	389,017	389,017	389,017	389,017	389,017	389,017	389,017	389,017
11	**Added Revenue for Eligible H&S Proj and/or Roofing > $100,000 / site**													
12	Debt Service for Existing Alt Facilities H&S Bonds (1B) - Gross before Debt Excess - Projects > $500,000 per site	701			-	-	-	-	-	-	-	-	-	-
13	Debt Excess related to Debt Service for Existing Alt Facilities H&S Bonds (1B)	755			-	-	-	-	-	-	-	-	-	-
14	Debt Service for Portion of Existing Alt Facilities Bonds from line (22) attributable to Eligible H&S Projects > $100,000 per site (1A)				-	-	-	-	-	-	-	-	-	-
15	Debt Excess related to Debt Service for Portion of Existing Alt Facilities Bonds attributable to Eligible H&S Projects > $100,000 per site (1A)				-	-	-	-	-	-	-	-	-	-
16a	Existing Net Debt Service for LTFM Bonds for Eligible New H&S Projects > $100,000 / site = (principal + interest)*1.05 - Portion of Bond Paid by Initial Revenue from "IAQFAA Bonds" tab				-	-	-	-	-	-	-	-	-	-
16b	New Debt Service for LTFM Bonds for Eligible New H&S Projects > $100,000 / site = (principal + interest)*1.05 - Portion of Bond Paid by Initial Revenue				-	-	-	-	-	-	-	-	-	-
16r	Existing Debt Service for LTFM Bonds for Eligible New Roofing Projects > $100,000 / site = (principal + interest)*1.05		beginning FY27		-	-	-	-	-	-	-	-	-	-
16s	New Debt Service for LTFM Bonds for Eligible New Roofing Projects > $100,000 / site = (principal + interest)*1.05				-	-	-	-	-	-	-	-	-	-
17	Net Debt Service for LTFM Bonds for Eligible New H&S Projects & Roofing Projects > $100,000 / site = (principal + interest)*1.05 - Portion of Bond Paid by Initial Revenue = (16a) + (16b) + (16r) + (16s)				-	-	-	-	-	-	-	-	-	-
18	Pay as you Go Revenue for Eligible New H&S Projects > $100,000 / site (corresponds to Category 2 on the expenditures spreadsheet)	405	-		-	-	-	-	-	-	-	-	-	-
18r	Pay as you Go Revenue for Eligible New Roofing Projects > $100,000 / site (corresponds to Category 6 on the expenditures spreadsheet)	406	beginning FY27		-	-	-	-	-	-	-	-	-	-
19	Total Additional Revenue for Eligible Projects >$100,000 / site (12) - (13) + (14) -(15) + (16a) + (16b) + (16r) + (16s) + (18) +(18r)	407		-	-	-	-	-	-	-	-	-	-	-
	Added Revenue for Pre-K Remodeling (for VPK approvals only)													
20a	Net Debt Service for Bonds Approved for Pre-K Remodeling	768			-	-	-	-	-	-	-	-	-	-
20b	Pay as you Go for Projects Approved for Pre-K Remodeling	408			-	-	-	-	-	-	-	-	-	-
20c	Total Pre-K Revenue				-	-	-	-	-	-	-	-	-	-
20d	**Total New Law Revenue (10) + (19) + (20c)**	409			394,431	389,017	389,017	389,017	389,017	389,017	389,017	389,017	389,017	389,017

FY 28 Long-Term Facilities Maintenance (LTFM) Ten-Year Revenue Projection

5/20/2026

182 <= Type in School District Number

CROSBY

	Calculations for Ten Year Projection	Pay 26 LLC #	Change only if requiring levy adjustments FY 2026	Payable 2026 LLC Certification FY 2027	Current Estimate FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
	Old Formula Revenue													
21	Old Formula Health & Safety Revenue (should match amounts entered into the Health & Safety Data Submission System through FY 2028) (corresponds to Category 1 on the expenditures spreadsheet)	410		68,025	68,025	-	-	-	-	-	-	-	-	-
22	Old Formula Alt Facilities Debt Revenue (1A) - gross before Debt Excess	700			-	-	-	-	-	-	-	-	-	-
23	Debt Excess allocated to Alt Facilities Debt Service (1A) on line 22	754			-	-	-	-	-	-	-	-	-	-
24	Old Formula Alt Facilities Debt Revenue (1A) less Debt Excess	765			-	-	-	-	-	-	-	-	-	-
25	Old Formula Alt Facilities Net Debt Revenue (1B) = (12) - (13)	766			-	-	-	-	-	-	-	-	-	-
26	Old Formula Alt Facilities Pay as you Go Revenue (1A)	411	-		-	-	-	-	-	-	-	-	-	-
26b	Pay as you Go Revenue for Projects > $100,000 per site				-	-	-	-	-	-	-	-	-	-
27	Old Formula Alt Facilities Pay as you Go Revenue (1B) > $500,000 (should match the pay as you go amounts entered into the Health & Safety Data Submission System through FY 2028)	412			-	-	-	-	-	-	-	-	-	-
27a	LTFM ">100K per site" Bonds				-	-	-	-	-	-	-	-	-	-
27b	LTFM "Other" Bonds for 1A Hold Harmless	414			-	-	-	-	-	-	-	-	-	-
28	Old Formula Deferred Maintenance Revenue = (if (22) + (26) = 0, (10) * ($64 / formula allowance))	417			66,430	65,519	65,519	65,519	65,519	65,519	65,519	65,519	65,519	65,519
29	Total Old Formula Revenue = (21)+(24)+(25)+(26)+(26b)+(27)+(27a)+(27b)+(28)	418		134,342	134,455	65,519	65,519	65,519	65,519	65,519	65,519	65,519	65,519	65,519
30	**Total LTFM Revenue for Individual District Projects = Greater of (20d) or [(29) + (20c)]**	**419**		393,756	394,431	389,017	389,017	389,017	389,017	389,017	389,017	389,017	389,017	389,017
31	District Requested Reduction from Maximum LTFM Revenue (to levy less than the maximum). Also enter this amount in the Levy Information System. Stated as Positive Number	420		-	-	-	-	-	-	-	-	-	-	-
32	**District LTFM Revenue (30) - (31)**	**421**		393,756	394,431	389,017	389,017	389,017	389,017	389,017	389,017	389,017	389,017	389,017
33	LTFM Revenue for District Share of Eligible Cooperative / Intermediate Projects (Unequalized)	422		-	-	-	-	-	-	-	-	-	-	-
34	**Grand Total LTFM Revenue (32) + (33)**	**423**		393,756	394,431	389,017	389,017	389,017	389,017	389,017	389,017	389,017	389,017	389,017
	Aid and Levy Shares of Total Revenue													
35	For ANTC & APU - Three Year Prior Date			2024	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
36	Three Year Prior Ag Modified ANTC	35		41,744,759	41,744,759	46,023,177	47,864,104	49,778,668	51,769,815	53,840,607	55,994,231	58,234,001	60,563,361	62,985,895
37	Three Year Prior Adjusted Pupil Units (APU)	54		1,073.27	1,073.27	1,057.88	1,060.46	1,037.98	1,023.73	1,023.73	1,023.73	1,023.73	1,023.73	1,023.73
38	ANTC / APU = (36) / (37)	425		38,894.93	38,895.00	43,505.18	45,135.30	47,957.47	50,569.90	52,592.69	54,696.40	56,884.25	59,159.62	61,526.01
39	State Average ANTC / APU with Ag Value Adjustment	426		13,658.30	13,658.30	14,248.69	14,899.31	15,697.71	16,326.00	16,979.00	17,658.00	18,364.00	19,099.00	19,863.00
40	Equalizing Factor = 125.5% of (39) or 127% of (39) starting FY 28 and later	427		17,141.17	17,141.17	18,095.84	18,922.12	19,936.09	20,734.02	21,563.33	22,425.66	23,322.28	24,255.73	25,226.01
41	Local (Levy) Share of Equalized Revenue (lesser of 1 or (38) / (40))	428		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
42	State (Aid) Share of Equalized Revenue (1 - (41))	429		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
43	Equalized Revenue (lesser of (34) or (6) * (8))	424		393,756	394,431	389,017	389,017	389,017	389,017	389,017	389,017	389,017	389,017	389,017
44	Initial LTFM State Aid (42) * (43)	430		-	-	-	-	-	-	-	-	-	-	-
45	Old Formula Grandfathered Alternative Facilities Aid	432		-	-	-	-	-	-	-	-	-	-	-
46	Total LTFM State Aid (greater of (44) or (45))	433		-	-	-	-	-	-	-	-	-	-	-
47	Total LTFM Levy (34) - (46) (including coop/intermediate)	436		393,756	394,431	389,017	389,017	389,017	389,017	389,017	389,017	389,017	389,017	389,017
48	**Debt Service Portion of Revenue (non-grandfather districts *)**													
49	Subtotal Debt Service Revenue from Above = (12) - (13) + (17) + (20a) + (24)	765+766+ 767+768+ 770			-	-	-	-	-	-	-	-	-	-
50	Existing LTFM Bonds excluding Bonds on line 17 (principal + interest)*1.05 from "FM Other Bonds" tab				-	-	-	-	-	-	-	-	-	-
50b	New LTFM Bonds excluding Bonds on line 17 (principal + interest)*1.05				-	-	-	-	-	-	-	-	-	-
51	Total Debt Service Revenue = (49) + (50) + (50b)	771			-	-	-	-	-	-	-	-	-	-
52	Equalized Debt Service Revenue (lesser of (43) or (51))	437			-	-	-	-	-	-	-	-	-	-
53	Debt Service Aid = (52) * (42)	438			-	-	-	-	-	-	-	-	-	-
54	Equalized Debt Service Levy = (52) - (53)	440			-	-	-	-	-	-	-	-	-	-
55	Unequalized Debt Service Revenue and Levy = (greater of zero or (51) - (52))	441			-	-	-	-	-	-	-	-	-	-
56	**General Fund Portion of Revenue (non-grandfather districts *)**													
57	Total General Fund Revenue = (34) - (51) (includes Coop Levy, if any in line 33)	442			394,431	389,017	389,017	389,017	389,017	389,017	389,017	389,017	389,017	389,017

FY 28 Long-Term Facilities Maintenance (LTFM) Ten-Year Revenue Projection

5/20/2026

182 <= Type in School District Number

CROSBY

Calculations for Ten Year Projection	Pay 26 LLC #	Change only if requiring levy adjustments FY 2026	Payable 2026 LLC Certification FY 2027	Current Estimate FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
58 General Fund Equalized Revenue = (43) - (52)	443			394,431	389,017	389,017	389,017	389,017	389,017	389,017	389,017	389,017	389,017
59 Total General Fund Aid = (46) - (53)	444			-	-	-	-	-	-	-	-	-	-
60 General Fund Equalized Levy = (58) * (41)	445			394,431	389,017	389,017	389,017	389,017	389,017	389,017	389,017	389,017	389,017
61 General Fund Unequalized Levy = (57) - (58)	446			0	-	-	-	-	-	-	-	-	-
62 Total General Fund Levy = (60) + (61)	447			394,431	389,017	389,017	389,017	389,017	389,017	389,017	389,017	389,017	389,017
48 **Debt Service Portion of Revenue (Grandfather Districts *)**													
*** MPLS, Anoka, Bloomington, Robbinsdale, Rochester, St. Paul, Duluth**	765+766+ 767+768+ 770												
51 Total Debt Service Revenue = (49) + (50) + (50b)	771			-	-	-	-	-	-	-	-	-	-
52 Equalized Debt Service Revenue (lesser of (43) or (51))	437			-	-	-	-	-	-	-	-	-	-
53 Debt Service Aid = (52) * (42)	439			-	-	-	-	-	-	-	-	-	-
54 Equalized Debt Service Levy = (52) - (53)	440			-	-	-	-	-	-	-	-	-	-
55 Unequalized Debt Service Revenue and Levy = (Greater of zero or (51) - (50))	441			-	-	-	-	-	-	-	-	-	-
56 **General Fund Portion of Revenue (Grandfather Districts *)**													
57 Total General Fund Revenue = (34) - (51) (includes coop levy, if any in line 33)	442			394,431	389,017	389,017	389,017	389,017	389,017	389,017	389,017	389,017	389,017
58 General Fund Equalized Revenue = (43) - (52)	443			394,431	389,017	389,017	389,017	389,017	389,017	389,017	389,017	389,017	389,017
59 Total General Fund Aid = (46) - (53)	444			-	-	-	-	-	-	-	-	-	-
60 General Fund Equalized Levy = (58) * (41)	445			394,431	389,017	389,017	389,017	389,017	389,017	389,017	389,017	389,017	389,017
61 General Fund Unequalized Levy = (57) - (58)	446			0	-	-	-	-	-	-	-	-	-
62 Total General Fund Levy = (60) + (61)	447			394,431	389,017	389,017	389,017	389,017	389,017	389,017	389,017	389,017	389,017

Notes:
1. Underlevy on general fund equalized levy results in proportionate reduction in associated aid.
2. 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.
3. 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.

End of Worksheet

MN DEPARTMENT OF EDUCATION	Division of School Finance 400 NE Stinson Blvd Minneapolis, MN 55413	Long-Term Facility Maintenance Ten-Year Expenditure Application (LTFM) - *Fund 01 and Fund 06 Projects Only*	ED - 02478-12

Instructions: Enter estimated, allowable LTFM expenditures *(Fund 01 and/or Fund 06 only)* under Minnesota Statutes 2025, 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 Info.	(REQUIRED) Enter Information
District Name:	Crosby-Ironton Public Schools	Date:	7/27/2026
District Number:	0182:01	Email:	btollefson@ci.k12.mn.us
District Contact Name:	William J. Tollefson		
Contact Phone #	218-545-8811		

Expenditure Categories		Fiscal Year (FY) Ending June 30										
		2026 (base year)	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Health and Safety - this section excludes project costs in Category 2 of $100,000 or more for which additional revenue is requested for Finance Codes 358, 363 and 366.												
Finance Code	Category (1)											
347	Physical Hazards	$2,045	$2,086	$2,128	$2,170	$2,214	$2,258	$2,303	$2,349	$2,396	$2,444	$2,493
349	Other Hazardous Materials	$15,300	$15,606	$15,918	$16,236	$16,561	$16,892	$17,230	$17,575	$17,926	$18,285	$18,651
352	Environmental Health and Safety Management	$14,087	$14,369	$14,656	$14,949	$15,248	$15,553	$15,864	$16,182	$16,505	$16,835	$17,172
358	Asbestos Removal and Encapsulation	$12,240	$12,485	$12,734	$12,989	$13,249	$13,514	$13,784	$14,060	$14,341	$14,628	$14,920
363	Fire Safety	$25,000	$25,500	$31,010	$26,530	$27,061	$33,102	$28,154	$28,717	$35,291	$41,997	$48,837
366	Indoor Air Quality	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	Total Health and Safety Capital Projects - Category (1)	$68,672	$70,046	$76,446	$72,874	$74,333	$81,319	$77,335	$78,883	$86,459	$94,189	$102,073
Health and Safety - Projects Costing $100,000 or more per Project/Site/Year - Additional Revenue												
Finance Code	Category (2)											
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 - Category (2)	$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 3 (a)											
355	Remodeling for prekindergarten (Pre-K) instruction approved by the commissioner.	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	Total Remodeling for Approved Voluntary Pre-K Projects - Category 3(a)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	Remodeling for Gender-Neutral Single-User Restrooms											
Finance/Course Codes	*Category 3 (b) LTFM REVENUE EFFECTIVE FY 2025 and Beyond*											
Finance Code 384 and Course Code 684 MUST USE BOTH	Remodeling for gender-neutral single user restroom per site.	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	Total Remodeling for Gender-Neutral Single User Projects - Category 3(b)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Accessibility												
Finance Code	Category (4)											
367	Accessibility	$25,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	Total Accessibility Projects - Category (4)	$25,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	Deferred Capital Expenditures and Maintenance Projects											
Finance Code	Category (5)											
368	Building Envelope	$0	$0	$0	$0	$0	$0	$0	$0	$150,000	$0	$150,000
369	Building Hardware and Equipment	$16,250	$0	$375,000	$0	$0	$0	$0	$150,000	$100,000	$0	$0
370	Electrical	$0	$75,000	$0	$0	$0	$0	$0	$150,000	$0	$0	$0
379	Interior Surfaces	$0	$0	$0	$0	$0	$0	$0	$0	$125,000	$100,000	$0
380	Mechanical Systems	$0	$300,000	$500,000	$300,000	$100,000	$100,000	$0	$0	$250,000	$0	$0
381	Plumbing	$20,250	$0	$90,000	$0	$0	$60,000	$60,000	$0	$0	$0	$0
382	Professional Services and Salary	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
383	Roof Systems (normally below $100,000 unless the school chooses not to receive additional revenue for $100K or more roofing project/site/year - pending 2025 Legislation)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
384	Site Projects	$335,000	$435,000	$135,000	$35,000	$245,000	$35,000	$35,000	$0	$0	$160,000	$110,000
	Total Deferred Capital Expenditures and Maintenance Projects - Category (5)	$371,500	$810,000	$1,100,000	$335,000	$345,000	$195,000	$95,000	$300,000	$625,000	$260,000	$260,000
Deferred Capital Expenditures for Roofing Projects - Additional Revenue for $100,000 or more project/site/year			EFFECTIVE FY 2027									
Finance Code	Category (6)											
383	Roofing Systems - Additional Revenue			$0	$0	$0	$0	$0	$0	$0	$0	$0
		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	Total Annual 10-Year Plan Expenditures	$465,172	$880,046	$1,176,446	$407,874	$419,333	$276,319	$172,335	$378,883	$711,459	$354,189	$362,073
Fund Balance Section												
	Fund 01	FY 26 and 27 Revenue Projection Model Revenue		FY 28 Revenue Projection Ten-Year Spreadsheet								
	Beginning Fund Balance 01-467-XX	$1,746,249	$1,666,727	$1,181,112	$393,683	$374,826	$344,510	$457,208	$673,890	$684,025	$361,583	$396,411
	LTFM Fiscal Year Revenue - Levy	$385,650	$394,431	$389,017	$389,017	$389,017	$389,017	$389,017	$389,017	$389,017	$389,017	$389,017
	LTFM Fiscal Year Revenue - AID if Applicable	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	LTFM Fiscal Year Revenue Other	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	LTFM Transfer IN from Fund 06 if applicable (see transfer guidance tab)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
LEVY Page 10, Line 422	*LTFM Deduction for applicable Cooperative/Intermediate Member District Levy*	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	LTFM Transfer OUT from Fund 01 if applicable (see transfer guidance tab)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	LTFM Transfer OUT if applicable - Special Legislation	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	LTFM Estimated Fiscal Year Expenditures	$465,172	$880,046	$1,176,446	$407,874	$419,333	$276,319	$172,335	$378,882	$711,459	$354,189	$362,073
	Ending Fiscal Year Fund Balance 01-467-XX	$1,666,727	$1,181,112	$393,683	$374,826	$344,510	$457,208	$673,890	$684,025	$361,583	$396,411	$423,355
	Fund 06											
	Beginning Fund Balance 06-467-XX	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	LTFM Fiscal Year Bonded Revenue	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	LTFM Fiscal Year Revenue Other	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	LTFM Transfer IN from Fund 01 if applicable (see transfer guidance tab)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	LTFM Transfer OUT from Fund 06 if applicable (see transfer guidance tab)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	Other Transfers	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	LTFM Estimated Fiscal Year Expenditures	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	Ending Fiscal Year Fund Balance 06-467-XX	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
End of worksheet												

CROSBY-IRONTON SCHOOLS
10-YEAR LONG-TERM FACILITIES MAINTENANCE PLAN
SPECIFIC PROJECT DETAIL LISTING - Deferred Maintenance Projects only
July 1, 2026

Bldg	Project	FIN Code	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
HS	Auditorium lift	367	25,000										
HS	Auditorium seat repair	369	16,250										
CRES	Hot water heater	381	20,250										
HS	FB stadium press box	384	300,000										
DW	Sidewalk & curb repair	384	35,000										
HS	Emergency generator	370		75,000									
CRES	Condensing Unit replacement	380		300,000									
HS	Repave staff parking lot	384		100,000									
HS	North tennis court asphalt	384		300,000									
DW	Sidewalk & curb repair	384		35,000									
HS	JH Student Lockers	369			375,000								
HS	Air Handling Unit replacement	380			500,000								
HS	Hot water heater	381			90,000								
HS	Repave student parking lot	384			100,000								
DW	Sidewalk & curb repair	384			35,000								
CRES	Condensing Unit replacement	380				300,000							
DW	Sidewalk & curb repair	384				35,000							
HS	Air Handling Unit replacement	380					100,000						
HS	Repave Bus Loop	384					90,000						
HS	Track - Crack fill/Resurface #2	384					120,000						
DW	Sidewalk & curb repair	384					35,000						
HS	Air Handling Unit replacement	380						100,000					
DW	Plumbing upgrades	381						60,000					
DW	Sidewalk & curb repair	384						35,000					
DW	Plumbing upgrades	381							60,000				
DW	Sidewalk & curb repair	384							35,000				
HS	Galovich Gym Bleachers	369								150000			
CRES	Main Electrical Gear	370								150000			
HS	Window replacement	368									150000		
HS	Door replacement	369									100000		
HS	Phy Ed gym floor	379									125000		
HS	Air Handling Unit replacement	380									250000		
CRES	Carpet replacement	379										100000	
CRES	Repave main parking lot	3884										125000	
DW	Sidewalk & curb repair	384										35000	
CRES	Window replacement	368											150000
HS	Tennis Court Crackfill/Paint	384											75000
DW	Sidewalk & curb repair	384											35000
Health & Safety													
	Physical Hazards	347	2,045	2,086	2,128	2,170	2,214	2,258	2,303	2,349	2,396	2,444	2,493
	Other Hazardous Materials	349	15,300	15,606	15,918	16,236	16,561	16,892	17,230	17,575	17,926	18,285	18,651
	Env. H&S Management	352	14,087	14,369	14,656	14,949	15,248	15,553	15,864	16,182	16,505	16,835	17,172
	Asbestos Removal & Encap.	358	12,240	12,485	12,734	12,989	13,249	13,514	13,784	14,060	14,341	14,628	14,920
	Fire Safety	363	25,000	25,500	31,010	26,530	27,061	33,102	28,154	28,717	35,291	41,997	48,837
Total by Year			465,172	880,045	1,176,446	407,875	419,333	276,319	172,336	378,882	711,460	354,189	362,073
											Total		5,604,131
Revenue Estimate			385,651	394,431	389,017	389,017	389,017	389,017	389,017	389,017	389,017	389,017	389,017
Estimated Fund Balance			1,666,728	1,181,114	393,684	374,826	344,510	457,208	673,889	684,024	361,581	396,409	423,353
	Actual 6/30/25 FB	1,746,249											