

Proposed Plant Facility Budget and Timeline

Facilities Maintenance and Improvements: Including HVAC repairs and replacement, plumbing, electrical, sprinkler systems, unexpected facility failures, carpet and flooring, windows, building-system upgrades, and other proactive facility needs.

Bus Lease-to-Own: Payment of the portion of bus lease-to-own costs not covered by state depreciation funding.

Land Purchase: Payments toward the purchase of 35 acres on Orchard/Emerald.

Curriculum and Technology Hardware: Textbooks, instructional materials, digital resources, laptops, workstations, Chromebooks, monitors, and other technology equipment.

Facilities Maintenance and Improvements: previous average has been \$175, \$200,000

Land Lease: \$97,000, would qualify for Modernization

Bus Lease-to-Own: Average has been \$40,000 to \$50,000

Curriculum and Technology Hardware: \$100,000 to \$150,000

Timeline:

October–November: Conduct 3–4 focus group meetings to gather broad community input regarding facilities maintenance and improvements and potential funding options.

- Advertise via parent portal, social media and mailer to the community for opportunity to sign up.
- Limit participation to 20 patrons per focus group, with participants attending only one session to encourage a variety of perspectives.

- Schedule additional focus groups if needed to ensure adequate community participation and input.
- Provide participants with information about district revenues and expenditures associated with the previous plant facility levy.
- Provide an opportunity for patrons to ask questions, share perspectives, and identify priorities related to facilities maintenance and improvements.
- Consider using a third-party facilitator

November–January: Based upon input from the focus groups, develop an electronic survey to be distributed to the broader community to gauge patron preferences and priorities regarding facilities maintenance and improvements.

January Board Mtg.: A summary of the focus group and survey results will be presented to the Board of Trustees to consider a resolution for a Plant Facility Levy in May 2027.

February Board Mtg.: Final consideration and adoption of a Plant Facility Levy resolution for the May 2027 ballot.