

Building/Program: Facilities & Transportation

What key issues and priorities are you trying to address in your proposed budget?

1. Proper funding levels for repairs focusing on space utilization and energy savings wherever possible
2. Proper funding levels for Transportation to ensure safe reliable transportation for all students

How do these priorities align with the district's four strategic goals?

Facilities and Transportation clearly align with the vision: focus of **Stewardship of Resources** in this budget you will see repairs done to the central office to increase insulation and replace leaky windows both good energy saving projects. For the middle school some spaces will change from storage to working rooms as requested by the principal and some less glamorous work to the underground storage tanks to keep us in compliance with all state and federal regulations there were additions to purchased repairs for parking lot lighting at Pownal and an added grease trap at the High School.

FY 2017 Projected Enrollment / Class Size Ratio by Grade

Staffing Adjustments to Budget in FY 16	Staffing Adjustments to Budget in FY 17
.5 FTE custodian Freeport Middle School .5 FTE custodian Durham Community School 1.0 FTE Freeport High School	No new staff added at this time

Other significant FY 17 requests in budget and need (Supplies, Equipment, etc).

The largest increase to the Transportation budget is in the parts/supplies line and in the purchased repair line. This increase is bringing these cost centers up to realistic levels which have steadily risen each of the last five years.

What did you request that was not included in your budget? How will the needs in your request be met differently?

One area where we were able to make adjustments (-\$54,000) was capital reserves, this still allows us to complete all of the capital projects requested.

Over the last year we have split positions in order to attract professional qualified staff. This allowed us to reallocate positions into the schools to fill needed custodial time. Ongoing renovations at the high school will shut down areas of this building. We will work with current staff in the coming year while monitoring the custodial situation. Additional staff at the High School may be required once all renovations are completed

For the coming year we are not purchasing a bus through our capital budget, but will focus our monies on the repair and upkeep of our existing fleet.