

FY 2022 BUDGET: SCHOOL BOARD BUDGET WORKSHOP PRESENTATION

Building/Program: Facilities & Transportation

What key issues and priorities are you trying to address in your proposed budget? (Administrators identified the following four focus areas: maintaining class sizes, equity, increased student support, and increased support in Finance Office)

Covering all bus runs has been a challenge throughout the past few years. We are requesting an additional bus driver/custodian to help ensure that we have the manpower to cover bus runs and clean schools when people are unable to work due to various issues.

Additionally, there is a need to upgrade the ventilation system at MSS. This will be addressed using capital funds and reallocating the savings from the bus leasing line.

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

Goal 4.1 Ensure that all staff and students have quality facilities to meet their needs.

A facilities audit is being conducted which began in August with a ventilation study at all of our school buildings.

Goal 4.4: Provide all students transportation that supports their participation in curricular and co-curricular programs. Our bus fleet is now at 23 buses up from 21 in previous years. We were able to purchase 3 buses over the past year using CRF monies and a grant through the VW settlement. The additional bus driver/custodian will allow us to provide transportation for curricular and co-curricular programs as needed.

Staffing Adjustments to Budget in FY 21	Staffing Adjustments to Budget in FY 22
There were no new staff requests in 2021	We are requesting a full time bus driver/ custodian for 2022 to cover bus and custodial duties in a substitute role.

Other significant FY 22 requests in budget and need (Supplies, Equipment, etc)

There were no significant increases in other lines due to the purchase of needed equipment with Covid funds.