FY 2020 BUDGET: SCHOOL BOARD BUDGET WORKSHOP PRESENTATION

Building/Program: Facilities and Transportation

What key issues and priorities are you trying to address in your proposed budget? (Administrators identified the following three focus areas: increased student support for differentiation, maintain class sizes, and increased nursing services.)

Student support is always the driving factor when developing budgets for facilities and transportation. We service 1993 students within our facilities. Of the 1993 students, our buses pick up and drop off 1400 to 1500 students per day in a safe and timely manner. This year in the budget we focused on recycling and the single sort program. The front doors at Mast Landing will be replaced. Three additional heat pumps will be replaced in Durham, for a total of six pumps being replaced with four remaining pumps needing to be replaced in future budgets. In our transportation department, we have requested two buses to replace two of our older buses; one is 19 years old, the other is 12 years old. Also we are requesting an additional van and van driver to help cover "out of district placements." Capital projects include converting boiler one to natural gas, central office phone replacement, high school shades replaced, Pownal septic tank and Pownal main hall bathroom upgrades.

How do these priorities align with the district's four strategic objectives?
A clean well maintained facility and transportation department impacts all students, staff and community. We strive to keep our facilities well maintained to ensure a clean, comfortable safe learning environment.

FY 2020 Projected Enrollment / Class Size Ratio by Grade
NA

Staffing Adjustments to Budget in FY 19	Staffing Adjustments to Budget in FY 20
One half time van driver for out of district placements -20 hours	One half time van driver for out of district placements-20 hours - $12, 500 One half time bus aide -20 hours - $14,400

Other significant FY 20 requests in budget and need (Supplies, Equipment, etc).

In the system wide cost center, we have added the services of a turf field specialist company to come onto our turf field to clean, redistribute, repair (if needed) and loosen infill to reduce compaction. This will help preserve our field for years to come. We continue to upgrade our older facilities such as replacing the stair treads on all the stairways at Morse Street School. We have entered into an agreement with the Town of Freeport Public Works Department in sharing a full time maintenance person to be assigned to the town from November to April and to RSU5 from April to November. Van drivers continue to be needed for in district programming as well as for out of district placements.