

FY 24 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 two focus areas: maintain class sizes and student support)

The budgetary requests for the Facilities and Transportation Department focus on supporting the infrastructure to provide a safe learning environment for students and ensuring they are transported to school and programming safely.

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

Strategic Goal 4: RSU 5 has well developed and refined finance, human resources, facilities, transportation, and food service systems to support the learning of all students.

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

- All requests regarding the maintenance of our facilities align with this objective.

Objective 4.4 Provide all students transportation that supports their participation in curricular and co-curricular programs.

- The request for a new school bus aligns with this objective.

Staffing Adjustments to Budget in FY 23	Staffing Adjustments to Budget in FY 24
1 full time bus driver/custodian to cover bus runs and custodial duties at various schools \$56,000	None

Other significant FY 24 requests in budget and need (Supplies, Equipment, etc).

Transportation

1 New Bus Purchase/3 Year Lease \$42,000 yearly

Increases:

Fleet Fuel	\$79,095
Purchased Repair/Maintenance	\$10,000
Inspections	\$ 6,000
Estimated Insurance	\$12,284

Facilities Increases

Water/Sewage	\$7,728
Additional Repairs/Maintenance Planned	\$15,395
Estimated Insurance Increase	\$17,794
Heating Oil	\$12,053
Additional Building Maintenance Needs	\$7,300