

FY 25 BUDGET: SCHOOL BOARD BUDGET WORKSHOP PRESENTATION

Item# 12.8.2

Building/Department: Transportation

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

The budgetary requests for the Transportation Department focus on ensuring students are transported to school and programming safely.

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

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 4.4 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 24	Staffing Adjustments to Budget in FY 25
None	Reduction of 2 school year driving positions that have remained unfilled

Other significant FY 25 requests in budget and need (Supplies, Equipment, etc).

1 New Bus Purchase/3 Year Lease \$51,355 yearly

Purchased Repairs/Maintenance \$23,480