

FY 25 BUDGET: SCHOOL BOARD BUDGET WORKSHOP PRESENTATION

Building/Department: Facilities

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

The budgetary requests for the Facilities Department focuses on supporting the infrastructure to provide a safe learning environment for students and staff.

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 4.1 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.

Staffing Adjustments to Budget in FY 24	Staffing Adjustments to Budget in FY 25
None	None

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

- Water and Sewer - \$10,034
- Snow Removal - \$7,000
- Bleacher Inspection - \$5,000
- Telephone - \$16,408
- Heating Fuel - \$11,545

FY 25 Proposed Capital Projects

Freeport High School	Gym Roof	\$200,000
	3 Single Stall Bathrooms	\$35,000
	FPAC-Painting/Carpet	\$55,000
Freeport Middle School	3 Single Stall Bathrooms	\$25,000
	Parking Lot Extension	\$60,000
Pownal Elementary School	Plumbing and Abatement	\$55,000
Durham Community School	Modular Classroom Ceiling	\$15,000
TOTAL		\$445,000