FY 26 BUDGET: SCHOOL BOARD BUDGET WORKSHOP PRESENTATION

Building/Department: Facilities Department

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

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

Staffing Adjustments to Budget in FY 25	**Staffing Adjustments to Budget in FY 26**
None	None

Other significant FY 26 requests in budget and need (Supplies, Equipment, etc).

FY 26 Proposed Capital Improvement Plan (increase from $445,000 to $475,000)

1. Remove Wall in Music Room - DCS
2. Remove/Install New Ceiling in Modular - DCS
3. Install Snow Guards on Modular Roof - DCS
4. Bathrooms - MSS
5. Install Heat Pump in Teachers Room/Library Data Closet - FHS
6. Roof Section - FMS
7. Roof Section - FHS