FY 26 BUDGET: SCHOOL BOARD BUDGET WORKSHOP PRESENTATION

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.

Staffing Adjustments to Budget in FY 25	**Staffing Adjustments to Budget in FY 26**
Reduction of 2 school year driving positions that had remained unfilled	Mechanic position not funded

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

Fleet Maintenance - Purchased Repairs/Supplies - $40,204

Bus replacement lease adjustment - $4,338

Implementation of Vehicle & Equipment Replacement Plan (Phase 1) which includes a 3 year lease purchase - $163,662 (Superintendent's Recommendation is to offset with undesignated fund balance).