

FY 2018 BUDGET: SCHOOL BOARD BUDGET WORKSHOP PRESENTATION

Building/Program: Facilities & Transportation

What key issues and priorities are you trying to address in your proposed budget? *Administrators identified the following three focus areas to improve student achievement: early intervention, increased student support for differentiation (Tier 1 & 2), and increased collaborative time for educators*

1. It is my top priority to staff the Freeport High School to proper levels in order to properly maintain all the renovations and new construction.
2. Ensure that students are always transported safely by creating a bus fleet that is well maintained.

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

OBJECTIVE 4: “Create facilities that foster a safe engaging environment” is the strategic goal most in alignment with Operations & Transportation. With an added 22,000 square feet to the high school, it is clear that additional custodial staff will be needed to maintain this area to keep it in pristine condition. Also, at the high school we will need to increase the custodial supply line to cover for added rooms.

With last year’s increase to the transportation parts and repairs lines, we are able to hold these lines to a minimal increase to cover price increases for parts. Mast Landing will need work completed due to the cupboard/sink areas that have water damage on many sink cupboards. Freeport Middle School and Morse Street School have large painting projects that have been requested. In Pownal, we continue to replace casework in the classrooms, while in Durham, we continue to improve door and lock card readers and heat issues as they arise.

FY 2018 Projected Enrollment / Class Size Ratio by Grade

N/A

Staffing Adjustments to Budget in FY 17

	Staffing Adjustments to Budget in FY 18
None	One FTE Custodian Freeport High School

Other significant FY18 requests in budget and need (Supplies, Equipment, etc).

The largest increase to the Operations of Plant budget is at Morse Street School for painting in the gym/cafeteria and outside on the hardyboard siding at Freeport Middle School. We increased the supply line by \$3,000 at the high school to cover the added 22,000 square feet of building space that includes: seven new bathrooms, a large fitness area, the new band room, eight classrooms and a large cafeteria. We also have one bus up for replacement in the transportation leased purchased lines. We fund these buses on a three year lease purchase agreement. We believe with cost savings at the end of the year, we will be able to fund the second bus within this year’s budget.

What did you request that was not included in your budget? How will the needs in your request be met differently? This year we are able to take advantage of lower fuel pricing at the pump and that is reflected in the transportation cost center under fleet fuel with a reduction of just over \$28,000.

Capital Budget took a step forward this year with this cost center being brought to \$375,000 from funding in FY17 at \$246,000 and in FY 16 at \$362,000. This allows us to move closer to the original RSU 5 target of \$400,000 that was set for capital budget expenses. Favorable prices in this year's capital work allows us to replace the clock system at Mast Landing in the current capital budget.