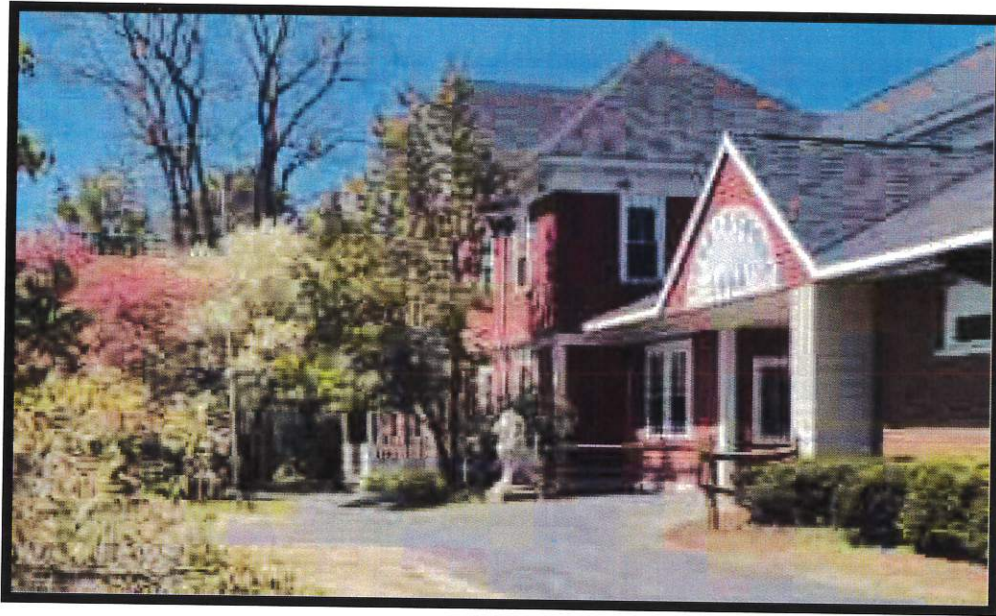


# DEPARTMENT BUDGET REPORT

*"A goal without a plan is just a wish" - Antoine de Saint-Exupery*

## BUILDING & GROUNDS



**Craig Tetley & John D'Entremont**

BOARD PRESENTATION: 10.14.2025

## Connection to the Strategic Plan

The facilities budget is designed with Focus Area 3 of the Strategic Plan, *Responsible Stewardship of Resources*, in mind. We look to maximize the efficient and effective management of our facilities to support student learning and provide stewardship for the long-term maintenance and upkeep of our school building.

Our work is guided by evolving Facilities Improvement and On-going Maintenance Plans. These plans are being informed and updated after the successful completion of the Summer 2025 building project that modernized the K-3 wing and addressed asbestos issues.

## Impact of Investments

The Summer 2025 building project in the K-3 wing refreshed classrooms and removed asbestos. Results of this project were renewed classrooms that are brighter with modern and ADA accessible bathrooms. Students and staff alike are appreciative of the results of this project and their enhanced learning environments.







There are minimal funds allocated to building upgrades in the FY27 budget given that there are funds from the bond interest that we anticipate can be tapped to address other building improvements/renovations needed for the 26-27 school year.

Improvements/renovations that are under consideration include upgrading the first floor and second floor student bathrooms and renovating the outdated science room in the 1994 wing of the building. All of these spaces have not seen any upgrades other than repair since 19994.

## YEAR OVER YEAR CHANGES TO DEPARTMENT BUDGET

1. The majority of line-items are level funded with a 3% CPI adjustment for FY27
2. There is a reduction in the "Repairs to Building" line item as it is anticipated that needed repairs/renovations for FY27 can be financed through the bond interest.
3. Accurately reflects fund distribution between categories of recurring expenses (B&G services) and stand-alone costs (Repairs to Building)

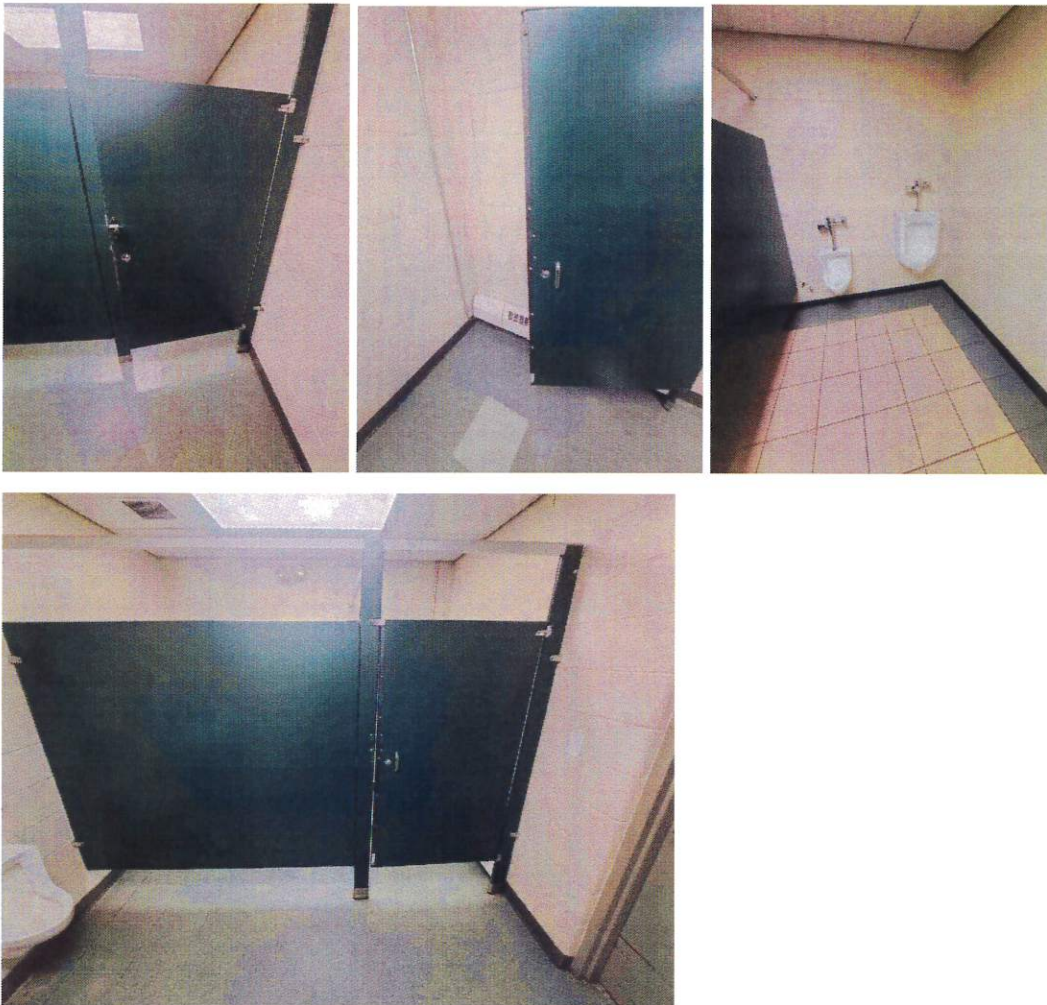
## TOTAL DEPARTMENT INITIAL BUDGET REQUEST

FY 27 Budget Number:	\$482,286
Personnel:	\$216,803
Materials/Supplies/Utilities:	\$265,483
% of Total Budget:	4.9%
Year Over Year Change (FY26-FY27):	(9.31%)

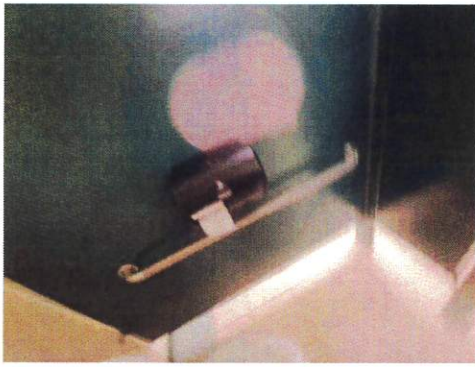
## BUDGET DETAIL

### ANTICIPATED IMPACT OF NEW RECOMMENDED INVESTMENTS

1. The univents from the 1994 wing of the building are beyond their lifespans and are in need of replacement. These are being prioritized to ensure proper airflow and heat into what is now the oldest part of the building.
2. Upgrade and refresh the first and second floor bathrooms in the 1994 wing. These spaces need new partitions and new fixtures due to their age.







3. Renovate the science room in the 1994 wing. The science room is outdated and needs some attention in order for our students to engage in the type of lab science that our students are expected to do as they enter high school. There needs to be both learning space and lab space equipped with water and electricity.

