
OPERATIONS

2018-2019 Budget

Facilities

Transportation

Technology

Support Services

Utilities

Facilities

Staffing
Projects
Maintenance
LRFP

Staffing:

No changes

Projects:

Ball Fields, Outdoor Lighting

Maintenance:

No changes

Long Range Facilities Plan (LRFP):

October 2, 2018 Referendum

Transportation

Contracted Services

Contracted Services:

1.51% Increase

Technology

Staffing
Software
Services
Equipment
Supplies

Staffing:

Addition of 15 hour/week technician
\$12,500 max

Software:

Genesis (\$3,000 YOY savings)

Services:

Phone upgrade to hosted PBX
(pending final e-rate bids, flat cost compared to current)

Equipment:

Replacements only, as needed

Consumables:

As-needed, budgeted flat

NET CHANGE: Decrease of 7.5% (\$28,500)

Support Services

Staffing
Equipment
Software

Staffing:
Reductions

Equipment:
No changes

Software:
No changes

Utilities

Electric
Natural Gas
Water
Sewer

Budgeting moderate increases