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# OPERATIONS

2017-2018 Budget

Facilities

Transportation

Technology

Support Services

Utilities

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# Facilities

Staffing  
Projects  
Maintenance  
LRFP

Staffing: Reduction (0.5 FTE)

Projects: Water Testing

Maintenance: No changes

Long Range Facilities Plan (LRFP):  
Possible projects in future budgets

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# Transportation

Staffing  
Maintenance  
Equipment  
Contracted Services

Staffing: No changes

Maintenance: No changes

Equipment: No changes

Contracted Services: Out-of-District  
Routes

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# Technology

Staffing  
Software  
Equipment

Staffing: No changes

Software: No changes

Equipment: Replacements only

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# Support Services

Staffing  
Equipment  
Software

Staffing: No changes

Equipment: No changes

Software: Accounting, Budgeting,  
Payroll, and Personnel

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# Utilities

Electric  
Natural Gas  
Water  
Sewer

Budgeting moderate increases

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