

# BUDGET BY OBJECT NARRATIVE 2017 - 2018

## 4000 Purchased Property Services

**\$460,983**

Services purchased to operate, repair, maintain, and rent property owned or used by the school district. These services are performed by persons other than school district employees.

Acct	Account Name	Adopted 2015-16	Adopted 2016-17	Adjusted 2016-17	Proposed 2017-18	Adj. v Req. Increase	Adj. v Req. % Increase
4001	ELECTRICITY/SEWER	\$152,226	\$146,113	\$146,113	\$149,764	\$3,651	2.50%
4002	CONTRACTED SERVICES	\$161,513	\$172,545	\$209,945	\$243,219	\$70,674	40.96%
4042	COMPUTER EQUIPMENT LEASE	\$98,500	\$102,943	\$100,943	\$68,000	(\$34,943)	-33.94%
	<b>Total Contracted Services</b>	<b>\$412,239</b>	<b>\$421,601</b>	<b>\$457,001</b>	<b>\$460,983</b>	<b>\$39,382</b>	<b>9.34%</b>

### Budget Drivers

- Computer Equipment Lease Purchase Agreement
- Hebron Elementary School Electricity
- Gilead Hill School Electricity
- Copiers

### Future Objectives

- Discontinue usage of portable classroom
- Install solar panels on Hebron Elementary School through a power purchase agreement
- Explore Fuel Cell technology for energy conservation
- Increase the use of online media to prevent copier and printer usage

### Budget Considerations

- Hebron Elementary School solar project has the potential to significantly reduce the energy costs to Hebron Elementary School. The energy savings will could then offset the solar equipment lease purchase agreement.
- Removal of portable classrooms would reduce electricity costs at Hebron Elementary School
- To maintain existing district technologies, and further enhance student and staff access to current technological resources, the district will need to authorize another multi-year lease purchase agreement, which will cost the district an estimated \$20,000 per year.

### Budget Impact Narrative

It would be our recommendation to approve another multi-year lease purchase agreement for the purchase of an additional \$65,000 in technology for the district. The largest percentage of this

money will be utilized for projectors. The remaining amounts will be for document cameras, powerhubs for 1:1 devices, and 30 “mini” iPads with cases. For next year, we are also proposing to provide our 5<sup>th</sup> and 6<sup>th</sup> grade students the opportunity to host and participate in the Bonstingl Leadership Development program – “Leaders for the Future.”