



Santiam Travel Station

750 S. Third St. Lebanon, OR 97355

DISTRICT GOALS: Improve Student Achievement, K-3 Literacy, On-Time Graduation

MEETING AGENDA

1. WELCOME

- A. Call to Order
- B. Flag Salute

2. PUBLIC COMMENTS¹

This is a time for citizens to address the Board. The Chair will recognize speaker(s) at the designated time. All speakers shall identify themselves and state their name before speaking. Speakers are asked to provide their name, address and telephone number on the Speaker's Sign-in Sheet. Each speaker may address the Board for three minutes.

3. LBL ESD VISIT

Action: Informational

4. CONSENT AGENDA

Action: Approval Requested

- A. 2025-26 LCSD Proposed Budget Calendar, pg. 3
- B. November 14, 2024 Board Meeting Minutes, pg. 5
- C. Hiring:

NAME	POSITION	FTE	START DATE	END DATE
NEW HIRES 2024-25				
William Collins	Custodial Supervisor/Safety Coordinator – District Office	1.0	12/23/2024	
TEMPORARY NEW HIRES 2024-25				
Tania Rose	8 th Grade Teacher – Hamilton Creek School	1.0	12/4/2024	6/11/2025

5. DEPARTMENT REPORTS

Action: Informational

- A. Operations
 - 1. Operations Report, pg. 12
- B. Human Resources
- C. Finance
 - 1. Financial Report, pg. 14

6. COMMUNICATION

Action: Informational

- A. Board
- B. Student Board
- C. Superintendent
 - 1. Jen's Zens

7. PUBLIC COMMENTS¹

8. ADJOURNMENT

Upcoming meeting dates:

January 9, 2025

February 13, 2025

March 13, 2025

April 10, 2025

May 8, 2025

June 12, 2025

July 10, 2025

¹ The Lebanon Community School District Board of Directors welcomes you to our regular meeting. It is the Board's goal to hold an effective and efficient meeting to conduct the business of the District. In keeping with this goal, the Board provides a place for Public Comments on each of its regular agendas. This is a time when you can provide statements or ask questions. The Board allows three minutes for each speaker. The language below discusses the Public Meetings Law and public participation in such meetings.

"The Public Meetings Law is a public attendance law, not a public participation law. Under the Public Meetings Law, governing body meetings are open to the public except as otherwise provided by law. ORS 192.630 The right of public attendance guaranteed by the Public Meetings Law does not include the right to participate by public testimony or comment.

"Other statutes, rules, charters, ordinances, and bylaws outside the Public Meetings Law may require governing bodies to hear public testimony or comment on certain matters. But in the absence of such a requirement, a governing body may conduct a meeting without any public participation. Governing bodies voluntarily may allow limited public participation at their meetings."

Oregon Attorney General's Administrative Law Manual and Uniform and Model Rules of Procedure under the Administrative Procedures Act. Hardy Myers, Attorney General, March 27, 2000

Agenda Item 4

Consent Agenda

A. 2025-26 LCSD Proposed
Budget Calendar



2025-2026 BUDGET CALENDAR

December 12, 2024	Regular Board Meeting Review/Approve Budget Calendar
March 13, 2025	Special Board/Budget Meeting Budget Committee Training, and Set Budget Parameter
January 01 – May 16, 2025	Preparation of Proposed Budget Budget Officer
April 24, 2025	Post public notice of Budget Committee meeting #1 (not more than 30 days before the meeting and & not less than 10 days before the meeting).
May 01, 2025	Post public notice of Budget Committee meeting #2 (not more than 30 days before the meeting and & not less than 10 days before the meeting).
May 08, 2025	Budget Committee Meeting #1: Continued budget discussion
May 15, 2025	Budget Committee Meeting #2 Target date for approval of the budget
May 16, 2025	Post Notice of Budget Hearing, Financial Summary and Fund Summaries (not more than 30 days nor less than 5 days prior to the hearing).
June 12, 2025	Public Budget Hearing & Special Board Meeting on the budget as approved by Budget Committee
	Adopt the final budget and make appropriations (after Budget Hearing). The amount of tax levy in the published budget may not be increased, a new fund added, or expenditures increased by more than 10 percent without full republication and another public hearing

Agenda Item 4

Consent Agenda

B. November 14, 2024 Board
Meeting Minutes



Santiam Travel Station

750 S. Third Street, Lebanon, OR 97355

MEETING MINUTES

<p><u>BOARD MEMBERS PRESENT:</u> Tom Oliver, Chair Aubree Molina, Member Clyde Rood, Member, via zoom Melissa Baurer, Member Nichole Piland, Vice Chair</p>	<p><u>EXECUTIVE STAFF PRESENT:</u> Jennifer Meckley, Superintendent William Lewis, Chief Operations Officer, via zoom Kim Grousbeck, HR Director Steven Proski, Business Director</p>
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The meeting minutes were recorded by Executive Secretary Jessica Woody.

1. WELCOME AND CALL TO ORDER

Board Chair, Tom Oliver, called the meeting to order at 6:00 PM and led the flag salute.

2. PUBLIC COMMENTS

No public comments were made.

3. OSBA ELECTIONS

Discussion takes place between the Board members regarding the OSBA elections and what they may do, and the comfortability of the Board making decisions or votes, this meeting or next meeting.

Corvallis School Board Member and OSBA Board of Directors Position 10 Candidate, Luhui Whitebear, speaks to the Board via zoom. She respectfully shares her interest in the OSBA Position and shares her passion for helping people feel heard, and representing the region as a whole.

Discussion takes place between Luhui and the Board regarding the OSBA Caucus' and how a member is elected to an OSBA Caucus.

Q & A takes place between Luhui and the Board regarding her interest in the OSBA Board of Directors Position 10. Tom thanks Luhui for her time.

LCSD Board Member and OSBA Board of Directors Position 10 Candidate, Clyde Rood, also explains to his fellow Board Members his interest and intentions in the OSBA Position. He shares the importance of building connection and network across the state.

Discussion continues regarding the comfortability of the Board making decisions or votes this evening.

Nichole motions to adopt Resolution 3—The proposed amendments to the OSBA Bylaws, and Clyde seconds the motion. All in favor with a unanimous vote, the Board successfully votes to adopt Resolution 3.

Nichole motions to abstain for Resolution 2—Creating the Oregon School Board Members PRIDE Caucus and to designate a seat on the OSBA Board of Directors and Legislative Policy Committee, and Melissa seconds the motion. All in favor with a unanimous vote, the Board successfully votes to abstain for Resolution 2. A few Board members earlier clarified that their decision to abstain is solely due to lack of education on how the Caucus' are ran and not related to what the Caucus is for.

Nichole motions to adopt Resolution 1—Amend the OSBA due schedule, and Melissa seconds the motion. All in favor with a unanimous vote, the Board successfully votes to adopt Resolution 1.

Melissa motions to vote for Soren Rounds for the Legislative Policy Committee Position 10, and Nichole seconds the motion. All in favor with a unanimous vote, the Board successfully votes for Soren Rounds for Legislative Policy Committee Position 10.

Clyde motions to vote for himself for the OSBA Board of Directors Position 10, with lack of a second, the motion is not considered. Nichole motions to abstain from voting for the Board of Directors Position 10, and Melissa seconds. All in favor with a unanimous vote, the Board successfully votes to abstain from voting a candidate for Board of Directors Position 10.

Voting is complete and there is no further discussion. Executive Secretary, Jessica Woody, will submit the votes on behalf of the Board.

4. FALL DISTRICT DATA

Jennifer speaks to the Board regarding data day and she shares a summary version of the school's data day reports. The data which she refers to presents enrollment by ethnicity/race and gender, attendance, behavior, and assessment scores.

Discussion takes place between Board members as it is acknowledged that Hamilton Creek's behavior data is low comparatively, as well as acknowledging that the district's referral data is high comparatively at the kinder and first grade level.

Discussion also takes place regarding the assessment data, and the work taking place towards student growth.

Jennifer shares the special education numbers, and discussion takes place regarding the number of students receiving special education services, and the latest legislative conversations surrounding funding for special education at the state level.

Jennifer also shares state assessment scores from last year, explaining that state wide, SBAC scores are dismal. She explains how the district leadership team and admin team have been analyzing data to review barriers and make improvements by providing education about SBAC to families,

goal setting with students, creating positive assessment culture, a more in-depth curriculum review to find potential gaps, and providing instructional feedback to teachers.

Jennifer clarifies that while test scores are not the only or most important thing, they are a measurement and those measures are things that they want the students to know.

Discussion takes place regarding the lessened angst from some students surrounding assessments, and the ways that incentives help to motivate students. The group discusses how the district is working towards a more positive culture surrounding assessments.

5. INTEGRATED GUIDANCE ANNUAL REPORT

Jennifer speaks to the Board regarding Integrated Guidance, which is a conglomerate of multiple grants—student success act, high school success, early literacy, and early intervention systems. She adds that one of the requirements is to annually report to the Board how the district is doing. She shares that there is no data this year, and that there will be data available at the end of the biennium. Jennifer refers to the narrative questions on the slides, in the Board packet.

Discussion takes place regarding the Welcome Center and how they are keeping up with the basic needs and support for families. Jennifer shares that the Welcome Center has a caseload of about 1,000 students at least, with basic to high needs being met by their family liaisons. She shares that the Welcome Center team works very hard and is very passionate about what they do.

It is decided by the Board that there will be a Welcome Center data presentation at an upcoming meeting, and the Board would like to know how they can promote their work and support and champion their Welcome Center team.

6. ALTERNATIVE EDUCATION

Alternative Education Director, Brandon Weist, speaks to the Board sharing the programs he leads at Ralston Academy, the elementary and middle school EGC, and the Teen Center. He shares his vision when he took over his position of a K-12 alternative pathway/program, and that the district now has this and is continuing to refine and retune as needed.

He first references the elementary emotional growth center, where students are supported, with a goal to return to general education, and if they are not ready they may move onto the middle school emotional growth center program. He then explains the Teen Center, where he took the Ralston model and created a program for 9th and 10th graders, called the CLIMB program—connect, learn, imagine, mature, breakthrough. It is clarified that this program is a full day program and not only for students who have been expelled. He explains that the BRIDGE program is available for students who are expelled, and students are most likely provided a reconsideration hearing to return to their school early if they are showing improvement. Brandon then discusses Ralston Academy and how those students are also supported and provided opportunity. Tom acknowledges the number of students who graduate from Ralston, and how this program has contributed to the district's graduation rate. The group thanks Brandon for his work and efforts.

Brandon discusses the one-on-one tutoring that is available for K-12, though no students are enrolled in that at this time, as well as Graduation Alliance which has proved to be a successful

dropout recovery program which has helped 9 students graduate last year that may not have otherwise.

Some Board members share interest in touring the alternative education spaces.

The group thanks Brandon largely for his energy and his true care for his students to be successful.

7. CONSENT AGENDA

Melissa motions to approve the consent agenda as presented, and Nichole seconds the motion. All in favor with a unanimous vote, the consent agenda made up of October 10, 2024 Board Meeting Minutes, and temporary new hire Lisa Bond is approved in its entirety.

8. DEPARTMENT REPORTS

A. Operations

William addresses the Board via zoom, to share that the Seven Oak project is officially 100% completed. He shares a success story regarding the air conditioning units outside that were exposed and required cages to protect them from potential damage. He sends special thanks to Jeff and Ken, who designed and fabricated the cages, the LHS admin team who worked with the measure 98 HSS grant to purchase a powder coating booth, and the students of Jacob Butler's class who then powder coated all of the cages. He shares that this saved the district 84% cost and provided great student opportunity, and he thanks all who were involved for their hard work.

He also provides an update on the technology multifactor authentication project which has been fully implemented and all staff now must authenticate their identity prior to logging onto any district technology. He thanks Peter, and all staff, for helping to make LCSD be more cyber secured.

B. Human Resources

Nothing to report.

C. Finance

Steven shares that the district remains in a good space with the budget. He also shares an update on enrollment for ADM, explaining that as of October 1st, enrollment was 3950, and currently it is 3831. He notes that the state will use the higher of the two numbers, and explains that this is about a \$480,000 difference in funding which presents some concerns for what the adjustment may look like next year. Steven also provides an update on the audit, and that they are getting closer to the finish line.

9. COMMUNICATION

A. Board

It is noted that the recent OSBA Convention went well. A few Board members are planning to do a few more school building tours soon. Tom adds that he will be joining the next couple Board meetings virtually.

B. Student Board

Each student member shares an update with the Board starting with their football playoff team who went to Glencoe High School with a spirit bus transporting many high school students, where ultimately LHS won the game. Their next stop will be Mountain View. They note that winter sports

are starting with basketball, swimming, and wrestling. They provide an update on the buddy system project discussed at a previous meeting, and announce that they have applied for a \$500 foundation mini grant to support their efforts—they explain the purpose of the buddy system and what that project will entail and how it may support and assist with the chronic absenteeism for the younger grade levels. They also explain the giving tree, where they are working with the Welcome Center to choose families who the leadership class will help raise funds for. They also share that they assisted in getting a group of students to a Siletz powwow, with hopes to get a powwow at LHS and Cascades locations as well.

Discussion takes place regarding the safety and belonging surveys, which students may not have taken quite yet.

C. Superintendent

Jennifer shares that she will have some survey results to share with the Board at the next meeting.

Jennifer provides Jen's Zens, starting with the Veterans Breakfast at Pioneer School. She shares that last Friday Pioneer hosted its annual Veterans Breakfast, an event dedicated to honoring and expressing gratitude to our local veterans. This meaningful tradition brought together 5th grade students, veterans from the Oregon Veterans Home- Lebanon, and family members who have served in the armed forces. Through student interviews, kids had the opportunity to hear personal stories from the veterans, learning their experiences and sacrifices. Jennifer gives a big thank you to Pioneer for continuing this tradition.

Jennifer also highlights the Veterans fundraiser in Corvallis, Linn County Battle of the Bosses pie eating contest. Each year leaders are selected from different industries, and this year Jennifer shares that she herself participated with other Superintendents in the region. She shares that she proudly took second place, and doesn't want to think about chocolate cream pie for a very long time.

Jennifer lastly highlights the Halloween season which has been in full swing at our schools. From festive costume parties to spooky spirit, the students had fun with the day and even a few students at Seven Oak dressed up as their very own principal, Mike Hillman in button-ups and ties.

10. PUBLIC COMMENTS

No public comments were made.

11. ADJOURNMENT

There being no further business before the Board, the meeting was adjourned at 7:41 PM.

Tom Oliver, Board Chair

Jennifer Meckley, Superintendent

Agenda Item 5

A. Operations

1. Operations Report

BOARD MEMORANDUM



To: The Honorable Chair and Members
Lebanon Community School District Board of Directors

From: William H. Lewis III, Chief Operation Officer

Date: December 6, 2024

Meeting Date: December 12, 2024

Re: Anticipated Finding of Fact and RFP Submittal

Operations Report

LCSD received the United States Department of Justice COPS School Violence Prevention Program grant. The district is utilizing these funds to improve safety and security throughout the district. The district is writing a request for proposal (RFP) for building access control systems and overhead paging. The district completed the R&D process on access control systems. A test system was installed at the main entrance of Green Acres earlier this year. The district-wide access control RFP will include everything learned from this process.

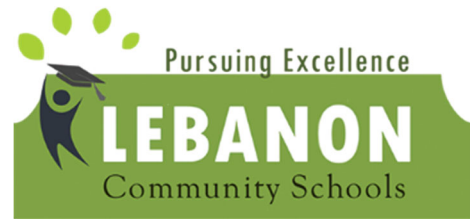
At the January school board meeting, we will present the procurement process finding of fact and any required supporting documentation required to proceed with this project.

Agenda Item 5

C. Finance

1. Financial Report

BOARD MEMORANDUM



To: The Honorable Chair and Members
Lebanon Community School District Board of Directors

From: Steven Prosocki, Director of Financial Services

Date: December 6, 2024

Meeting Date: December 12, 2024

Re: Financial Report and Fiscal Updates

Financial Report

The 2024-2025 Financial Board Report included in this packet has been revised and updated from previous reports to reflect all General Fund revenues and expenditures for 2023-2024, the budgeted YTD expenditures, and encumbered amounts for 2024-2025 as of 12/04/2024.

Moving from left to right, the columns will display the current 2024-2025 FY Adopted Budget, YTD Transactions, Projected transactions through 06/30/2025, Total Estimates for the FY, and Over/Under Budget, with the previous year's budget and actuals on the right.

The Budget Calendar for 2025-26 is included in this packet.

Lebanon Community School District
General Fund: Statement of Revenues Budget Vs. Actual For the Fiscal Year 2024-25

Source	2024-25 Budget	Actual YTD Rev. 12/4/2024	Projected through 6/30/2025	Total Estimated 2024-25	(Over)/Under Budget	2023-24 Budget	Actual YTD Rev. 6/30/2024
SSF Funding							
1111 Current Year Property Taxes	12,956,010	11,574,134	1,381,876	12,956,010	-	12,501,240	12,451,276
1112 Prior Year Property Taxes	240,000	78,918	161,082	240,000	-	210,000	174,509
1190 Penalties & Interest on Taxes	1,000	-	1,000	1,000	-	10,000	1,268
3101 State School Funds	37,367,780	18,745,987	18,265,372	37,011,359	356,421	35,951,402	35,615,581
3103 Common School Fund	500,000	-	500,000	500,000	-	450,000	546,735
3104 State Managed County Timber	150,000	-	150,000	150,000	-	140,000	97,119
Total SSF Funding	51,214,790	30,399,040	20,309,329	50,708,369	356,421	49,262,642	48,886,488
Total SSF Revenue	\$ 51,214,790	\$ 30,399,040	\$ 20,309,329	\$ 50,708,369	\$ 356,421	\$ 49,262,642	\$ 48,886,488
Non State School Support Formula Sources							
Local Sources							
1411 Transportation Fees	10,000	2,982	6,518	9,500	500	2,500	8,920
1510 Earnings on Investments	675,000	459,665	417,835	877,500	(202,500)	500,000	811,084
1910 Rentals	1,000	225	1,598	1,823	(823)	1,000	1,823
1980 Fees Charged to Grants	325,000	-	325,000	325,000	-	110,000	386,074
1990 Miscellaneous Local Revenue	230,000	23,804	206,196	230,000	-	150,000	543,184
1991 Student Transportation - Reimbursed	100,000	34,934	65,066	100,000	-	70,000	109,701
Total Non Formula Local Sources	1,341,000	521,610	1,022,212	1,543,823	(202,823)	833,500	1,860,787
Intermediate Sources							
2101 - County School Funds	20,000	-	20,000	20,000	-	25,000	30,502
2210 - TMR Reimbursement	200,000	-	200,000	200,000	-	210,000	290,588
Total Intermediate Sources	200,000	-	220,000	220,000	-	235,000	321,090
State/Federal Sources							
3199 Other Unrestricted Grants-In-Aid	275,000	-	275,000	275,000	-	-	286,855
4300 Restricted Federal Rev	70,000	22,729	47,271	70,000	-	65,000	82,059
4801 Federal Forest	130,000	-	130,000	130,000	-	115,000	143,058
Total State/Federal Sources	475,000	22,729	452,271	475,000	-	180,000	511,973
Other Sources							
5300 Sale/Loss of Fixed Assets	2,000	-	2,000	2,000	-	2,000	2,000
5400 Beginning Fund Balance	7,000,000	8,879,038	-	8,879,038	(1,879,038)	5,400,000	6,149,584
Total Other Sources	7,002,000	8,879,038	2,000	8,881,038	(1,879,038)	5,402,000	6,149,584
Total Non SSF Revenue	\$ 9,018,000	\$ 9,423,377	\$ 1,696,483	\$ 11,119,861	\$ (2,081,861)	\$ 6,650,500	\$ 8,843,433
Total Resources	\$ 60,232,790	\$ 39,822,417	\$ 22,005,812	\$ 61,828,229	\$ (1,725,439)	\$ 55,913,142	\$ 57,729,921
				\$ 53,718,986			
				\$ 8,109,243			

	2024-25 Budget	Actual YTD EXP 12/4/2024	Projected through 6/30/2025	Total Estimated 2024-25	(Over)/ Under Budget	% Committed	2023-24 Budget	Actual YTD Exp. 6/30/2024
Instruction								
1111 Elementary, K-5 or K-6	10,586,787	2,460,815	8,091,604	10,552,420	34,367	99.68%	9,189,417	9,159,586
1113 Elementary Extracurricular	5,616	-	7,970	7,970	(2,354)	141.91%	5,587	13,946
1121 Middle/Junior High Programs	4,170,438	1,052,459	2,909,457	3,961,916	208,522	95.00%	3,646,280	3,439,789
1122 Middle/Junior High School Extracurricular	39,021	7,571	29,499	37,070	1,951	95.00%	48,398	40,648
1131 High School Programs	6,072,856	1,489,112	4,401,559	5,890,670	182,186	97.00%	5,633,356	5,343,606
1132 High School Extracurricular	86,066	46,904	66,679	113,583	(27,517)	131.97%	86,009	125,301
1140 Pre Kindergarten Programs	236,870	10,932	48,286	59,218	177,653	25.00%	50,000	111,649
1210 Programs for the Talented and Gifted	94,195	1,349	69,297	70,646	23,549	75.00%	81,406	16,578
1220 Restrictive Pgms for Students w/Disabilities	3,144,309	714,961	2,397,905	3,112,866	31,443	99.00%	2,922,832	2,539,719
1250 Programs for Students w/Severe Disabilities	3,735,302	920,803	2,633,300	3,554,104	181,198	95.15%	3,832,009	3,437,378
1272 GF Title I Support	45,337	25,907	60,952	86,859	(41,522)	191.59%	43,831	83,436
1280 Alternative Education	906,261	273,288	590,155	863,443	42,818	95.28%	857,773	780,273
1281 Alternative Education	10,000	-	-	-	10,000	0.00%	10,000	-
1288 Charter School	2,900,000	1,546,286	1,572,374	3,118,660	(218,660)	107.54%	2,655,000	2,789,944
1291 English Second Language Programs	495,964	110,562	385,402	495,964	-	100.00%	306,600	384,809
1300 Adult/Continuing Education Programs	26,317	-	24,456	24,456	1,861	92.93%	26,317	24,456
1400 Summer School Programs	26,191	18,455	6,511	24,966	1,225	95.32%	25,000	23,830
Total Instruction	\$ 32,581,530	\$ 8,679,404	\$ 23,295,406	\$ 31,974,810	\$ 606,720		\$ 29,419,816	\$ 28,314,949

	<u>2024-25 Budget</u>	<u>Actual YTD EXP 12/4/2024</u>	<u>Projected through 6/30/2025</u>	<u>Total Estimated 2024-25</u>	<u>(Over)/ Under Budget</u>	<u>% Committed</u>	<u>2023-24 Budget</u>	<u>Actual YTD Exp. 6/30/2024</u>
Support Services								
2110 Attendance and Social Work Services	227,581	30,991	186,168	217,159	10,422	95.42%	151,778	144,827
2114 Student Accounting Services	269,325	97,641	171,684	269,325	-		213,052	256,378
2115 Student Safety	527,042	81,150	366,836	447,986	79,056	85.00%	669,963	300,156
2120 Guidance Services	1,280,507	316,713	954,807	1,271,520	8,987	99.30%	267,660	1,230,545
2130 Health Services	343,129	126,473	334,656	461,129	(118,000)	134.39%	234,125	244,302
2135 Health	126,242	40,688	94,500	135,188	(8,946)	107.09%	167,142	103,594
2140 Psychological Services	250	-	-	-	250	0.00%	250	-
2150 Speech Pathology and Audiology Services	683,130	103,579	477,082	580,661	102,470	85.00%	548,273	601,602
2190 Service Directions, Student Support Svcs	476,332	177,478	289,327	466,805	9,527	98.00%	588,363	593,283
2210 Improvement of Instruction Services	513,007	155,968	331,388	487,357	25,650	95.00%	565,688	316,516
2220 Library/Media Center	475,366	125,343	335,633	460,975	14,391	96.97%	445,064	431,591
2230 Assessment and Testing	65,000	50,042	1,450	51,492	13,508	79.22%	70,300	48,492
2240 Staff Development	101,469	19,891	51,260	71,150	30,319	70.12%	98,043	68,748
2310 Board of Education	133,000	19,720	106,630	126,350	6,650	95.00%	125,000	163,040
2321 Office of the Superintendent Services	790,144	333,582	438,952	772,534	17,610	97.77%	745,706	729,087
2410 Office of the Principal Services	3,970,133	1,437,578	2,420,039	3,857,617	112,516	97.17%	3,788,791	3,681,414
2520 Fiscal Services	967,643	384,792	534,469	919,261	48,382	95.00%	823,612	826,847
2540 Insurance & Judgements	440,000	488,042	-	488,042	(48,042)		400,000	397,164
2542 Care and Upkeep of Buildings Services	3,182,957	1,057,423	1,999,430	3,056,853	126,104	96.04%	2,836,244	2,723,877
2543 Care and Upkeep of Grounds Services	176,043	76,246	98,036	174,283	1,760	99.00%	167,457	183,549
2544 Maintenance	1,472,909	731,116	712,335	1,443,451	29,458	98.00%	1,300,676	1,548,609
2548 Land Lab	61,931	4,559	56,134	60,692	1,239	98.00%	5,297	19,432
2550 Student Transportation Services	2,204,733	817,172	1,352,653	2,169,825	34,908	98.42%	2,312,202	2,143,709
2573 Warehousing and Distributing Services	27,130	10,176	16,682	26,859	271	99.00%	16,925	25,253
2630 Information Services	238,991	91,212	135,830	227,041	11,950	95.00%	231,611	245,770
2640 Staff Services	730,995	328,004	401,051	729,056	1,939	99.73%	654,175	652,440
2660 Technology Services	899,550	359,712	280,719	640,432	259,118	71.19%	857,112	580,659
2680 Interpretation & Translation Services	6,316	1,218	2,973	4,191	2,125	66.35%	6,286	4,170
2700 Supplemental Retirement	500	(54)	554	500	-		-	4,071
Total Support Services	\$ 20,391,355	\$ 7,466,456	\$ 12,151,277	\$ 19,617,733	\$ 773,622		\$ 18,290,795	\$ 18,269,125
Community Services								
3100 Food Services	16,727	590	7,001	7,591			40,587	18,418
Total Community Services	\$ 16,727	\$ 590	\$ 7,001	\$ 7,591	\$ -	\$ -	\$ 40,587	\$ 18,418
Other Requirements								
5200 Transfers of Funds	2,280,000	-	2,126,443	2,126,443	153,557	93.27%	2,184,000	2,036,908
6110 Contingency	1,983,178	-	-	-	1,983,178	100.00%	100,000	-
7000 Unappropriated Ending Fund Balance	3,000,000	-	-	-	3,000,000	100.00%	5,877,944	-
Total Other Requirements	\$ 7,263,178	\$ -	\$ 2,126,443	\$ 2,126,443	\$ 5,136,735		\$ 8,161,944	\$ 2,036,908
Total Requirements	\$ 60,252,790	\$ 16,146,450	\$ 37,580,127	\$ 53,718,986	\$ 6,517,077		\$ 55,913,142	\$ 48,639,401