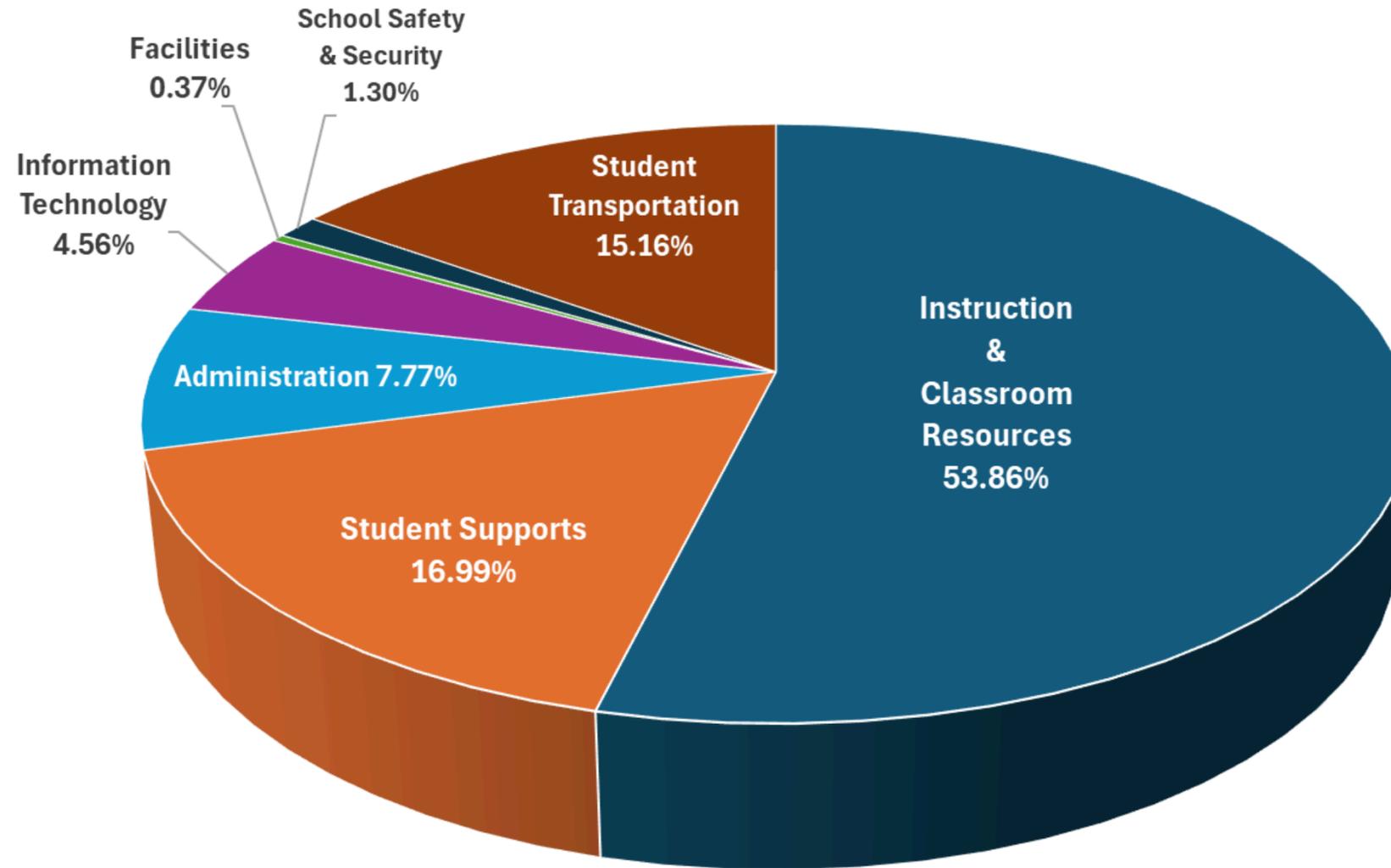


LNSU: FY27 Shared Services by Community Survey Priorities



NOTES:

- All services at the centralized level are shared accross all schools, allowing for savings through economies of scale
- 86% of the LNSU shared services remain dedicated to Instruction, Student Supports and Transportation
- School Safety & Security shows the largest growth, as these services are brought up so they can be shared with fidelity accross all schools

LNSU: Community Priorities	FY25	FY26	FY27	FY26 - FY27 Change	% Change FY26 - FY27	% Change - Two Years
Instruction & Classroom Resources	\$ 9,302,287	\$ 9,295,421	\$ 9,081,070	\$ (214,351)	-2.31%	-2.38%
Student Supports	\$ 1,809,607	\$ 1,293,332	\$ 2,864,435	\$ 1,571,103	121.48%	58.29%
Co-Curricular	\$ 8,769	\$ -	\$ -	\$ -		-100.00%
Administration	\$ 1,176,636	\$ 1,235,416	\$ 1,309,695	\$ 74,280	6.01%	11.31%
Information Technology	\$ 513,427	\$ 670,455	\$ 768,441	\$ 97,987	14.61%	49.67%
Facilities	\$ 62,300	\$ 81,800	\$ 62,500	\$ (19,300)	-23.59%	0.32%
School Safety & Security	\$ 15,000	\$ 10,000	\$ 218,650	\$ 208,650	2086.50%	1357.67%
Student Transportation	\$ 2,525,630	\$ 2,719,422	\$ 2,556,783	\$ (162,640)	-5.98%	1.23%
Total General Fund Expenses	\$ 15,413,655	\$ 15,305,846	\$ 16,861,575	\$ 1,555,729	10.16%	9.39%

Average change per year 4.7%