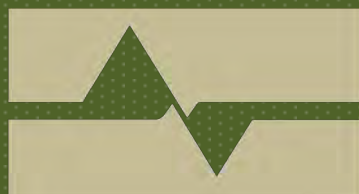LIBRARY

LIB

# Loveland Public Library

Providing quality customer service in a changing environment has continued to be the focus. This department is creating a welcoming community center for lifelong learning, entertainment, information, and enrichment for all ages in the renovated and expanded library as well as providing services that reach out in the community. Specific programs are described in the following division summaries.

| Outcome | Performance Measure | 2012 Actual | 2013 Revised | 2014 Projected |
|---|---|---|---|---|
| **Provide free access to the world of information through up-to-date technology and training. (GP 15)** | | | | |
| Quality technology services available. | # of people/hours using public access computers . | 57,055/ 51,115 | 57,916/ 54,904 | 58,000/ 55,000 |
| Remote access to library catalog | # of user sessions | 353,305 | 373,414 | 380,000 |
| Variety of introductory technology trainings | # of classes and attendance | 171/1,574 | 170/2,020 | 170/2,000 |
| **Provide children with opportunities to be exposed to quality literacy activities. (GP 15 & 18)** | | | | |
| Maintain number of outreach story times provided outside the Library. | # of story times outside Library/attendance. | 114/4,819 | 179/5,230 | 190/5,500 |
| Increase attendance at in-house story times by varying themes and crafts. | # of sessions/participants. | 664/28,540 | 664/27,900 | 664/28,000 |
| Continue to work with City and community to offer other quality programming for children. | # of programs/attendees. | 910/41,682 | 1,130/ 44,110 | 1,140/ 44,500 |
| **Provide a separate, safe, and inviting place for tweens and teens to read, listen to music, and to gather for fun and homework assistance. (GP 15 & 18)** | | | | |
| Design attractive and functional space for tweens/teens to congregate. | # of teens/tweens using age specific computers. | 4,902 | 3,858 | 4,000 |
| Develop collection of materials attractive to tweens and teens. | # of circulation of teen materials. | 34,149 | 35,000 | 35,100 |
| Develop Library as a gathering spot for tweens and teens. | # of teen/tween programs & attendance. | 142/1,897 | 132/2,068 | 140/2,200 |
| **Provide resources to support life-long learning. (GP 14)** | | | | |
| Provide non-fiction collections on wide variety of topics. | Turnover of inventory – Adult Non-Fiction. | 1.7 | 1.75 | 1.75 |
| Present variety of free adult programs on topics of interest (gardening, finance, nature, travel, health, etc.) | # of adult programs/attendance. | 107/2,980 | 204/3,600 | 210/3,600 |
| Maintain or increase the number of databases covering important topics available in the Library and online. | # of databases. | 39 | 38 | 38 |
| Continue and expand outreach to homebound. | Average # of people served monthly. | 100 | 100 | 100 |
| | # of items delivered. | 5,900 | 5,900 | 5,900 |

# Library Department Summary

| | '12 Actual | '13 Adopted Budget | '13 Revised Budget as of June | '14 Budget | '14 Budget / '13 Adopted % Change | '13 FTE | '14 FTE |
|---|---|---|---|---|---|---|---|
| **General Fund** | | | | | | | |
| ADMIN & TECH SERVICES | 2,408,997 | 1,071,970 | 1,077,420 | 1,248,840 | 16.5% | 7.75 | 7.89 |
| ADULT SERVICES | - | 586,450 | 595,580 | 582,080 | (0.7%) | 6.37 | 6.38 |
| CHILDREN SERVICES | - | 396,350 | 403,680 | 400,610 | 1.1% | 5.38 | 5.39 |
| CUSTOMER SERVICES | - | 394,610 | 403,450 | 393,300 | (0.3%) | 5.00 | 5.02 |
| TECHNOLOGY | - | 255,540 | 255,540 | 313,880 | 22.8% | 4.00 | 4.00 |
| TEEN SERVICES | - | 140,390 | 144,650 | 144,330 | 2.8% | 2.25 | 2.25 |
| **Total General Fund** | **$2,408,997** | **$2,845,310** | **$2,880,320** | **$3,083,040** | **8.4%** | **30.75** | **30.93** |
| | | | | | | | |
| **Special Revenue Fund** | | | | | | | |
| PEG FEE FUND | **$55,370** | **$86,000** | **$86,000** | **$140,480** | **63.3%** | - | - |
| **Total Expense** | **$2,464,367** | **$2,931,310** | **$2,969,320** | **$3,223,520** | **10.0%** | **30.75** | **30.93** |
| | | | | | | | |
| **REVENUE** | | | | | | | |
| **General Fund** | | | | | | | |
| CHARGES FOR SERVICE | 13,836 | 7,000 | 7,000 | 11,000 | 57.1% | | |
| FINES & PENALTIES | 84,525 | 70,500 | 70,500 | 75,300 | 6.8% | | |
| INTERGOVERNMENTAL | - | - | - | 14,490 | 100.0% | | |
| OTHER | 121,098 | 60,000 | 63,000 | 50,000 | (16.7%) | | |
| GENERAL FUND SUBSIDY | 2,189,538 | 2,707,810 | 2,742,820 | 2,932,250 | 8.3% | | |
| **Total General Fund** | **$2,408,997** | **$2,845,310** | **$2,883,320** | **$3,083,040** | **8.4%** | | |
| | | | | | | | |
| **Special Revenue Fund** | | | | | | | |
| PEG FEE FUND | **$78,013** | **$73,540** | **$73,540** | **$75,300** | **2.4%** | | |
| **Total Revenue** | **$2,487,010** | **$2,918,850** | **$2,956,860** | **$3,158,340** | **8.2%** | | |
| | | | | | | | |
| **EXPENSE BY CATEGORY** | | | | | | | |
| PERSONNEL SERVICES | 2,001,968 | 2,020,560 | 2,020,560 | 2,048,730 | 1.4% | | |
| SUPPLIES | 278,229 | 238,910 | 272,920 | 304,930 | 27.6% | | |
| PURCHASED SERVICES | 184,170 | 176,450 | 177,450 | 173,480 | (1.7%) | | |
| ADMINISTRATIVE OVERHEAD | - | 422,390 | 422,390 | 582,380 | 37.9% | | |
| CAPITAL | - | 73,000 | 73,000 | 114,000 | 56.2% | | |
| **Total Expense** | **$2,464,367** | **$2,931,310** | **$2,966,320** | **$3,223,520** | **10.0%** | | |

# Administration & Technical Services

This division includes the library director and administrative staff and assists with volunteer coordination and adult programming as well as technical services. Technical Services employees order, receive, catalog and process all new materials and repair or discard damaged or no longer needed items with assistance of several volunteers. They also maintain the library's automated catalog of holdings.

| ACTIVITY | | | | DEPARTMENT |
|---|---|---|---|---|
| Administration & Technical Services | | | | Library |

| EXPENSE BY Division/Program | '12 Actual | '13 Adopted Budget | '13 Revised Budget as of June | '14 Budget |
|---|---|---|---|---|
| ADMIN & TECHNICAL SERVICES | $2,408,997 | $1,071,970 | $1,077,420 | $1,248,840 |
| | | | | |
| **REVENUE** | | | | |
| CHARGES FOR SERVICE | 13,836 | - | - | - |
| FINES | 84,525 | - | - | - |
| STATE AID TO LIBRARIES GRANT | - | - | - | 14,490 |
| DONATIONS | 117,143 | 60,000 | 60,000 | 50,000 |
| OTHER | 3,955 | - | - | - |
| GENERAL FUND SUBSIDY | 2,189,538 | 1,011,970 | 1,017,420 | 1,184,350 |
| **Total Revenue** | **$2,408,997** | **$1,071,970** | **$1,077,420** | **$1,248,840** |
| | | | | |
| **EXPENSE BY CATEGORY** | | | | |
| PERSONNEL SERVICES | 2,001,968 | 540,280 | 540,280 | 544,730 |
| SUPPLIES | 223,068 | 16,660 | 20,910 | 23,400 |
| PURCHASED SERVICES | 183,961 | 92,640 | 93,840 | 98,330 |
| ADMINISTRATIVE OVERHEAD | - | 422,390 | 422,390 | 582,380 |
| **Total Expense** | **$2,408,997** | **$1,071,970** | **$1,077,420** | **$1,248,840** |
| | | | | |
| **FTE** | **30.26** | **7.75** | **7.89** | **7.89** |

**CHANGES COMPARED TO PRIOR YEAR ADOPTED**

| | |
|---|---|
| 90 | Increase in personnel services for worker's compensation due to the allocation of the City's cost based on the Department's experience rating and forecasted liability costs. |
| (2,570) | Decrease in personnel services for unemployment insurance based on the allocation methodology. |
| (800) | Decrease in purchased services for general liability costs based on the Department's experience rating and forecasted liability costs. |
| 111,460 | Increase in administrative overhead due the addition of Information Technology costs. |
| 2,450 | Increase in administrative overhead due the addition of City Attorney costs. |
| 33,280 | Increase in administrative overhead for Facilities Management cost based on allocation methodology. |

| | |
|---|---|
| 32,960 | Core Changes |
| 6,930 | Personnel Services |
| 6,740 | Supplies |
| 6,490 | Purchased Services |
| 12,800 | Administrative Overhead |

- Funded Supplements
  - There are no funded supplements in this division.

**176,870** **Total Change**

**OTHER INFORMATION**

- Unfunded Supplements
  - There are no unfunded supplements in this division.

- Equipment Replacement
  - No equipment is scheduled for replacement in this division.

- Capital Projects
  - There are no capital projects associated with this division.

# Adult Services

The Adult Services division of the library is responsible for fulfilling the needs of the individuals who visit the library. This ranges from reference to non-fiction collection development to outreach services. One of the main tasks of Adult Services is providing reference assistance in person, by telephone, and by email. These questions focus on readers' advisory, research using the Loveland Public Library's databases, and ready reference questions.

Business research is conducted in the business center located in the Adult Services area. Research is focused on the library's business and investment resources. This is supplemented by a business librarian who engages with the business community through the Loveland Business Area Network and the Loveland Center for Business Development.

The Adult Services area has the Lula Pulliam Colwell Local History and Genealogy Center which offers patrons access to local historical books and directories, genealogical databases, and microfilm reader-printers for the local newspaper on microfilm. The department partners with the Larimer Genealogical Society to provide weekly genealogy and local historical research assistance.

The division is responsible for development of the adult nonfiction print collection, ebooks, research databases, books on cd and adult dvds. The library, in conjunction with the Front Range Downloadable Library, also supplies ebooks and digital audio books to patrons through Overdrive.

The library's also offers outreach through interlibrary loan and homebound delivery services. The outreach department also stocks the 23 yellow shelves which are located around the city. Anyone may borrow a book from a yellow shelf and return it to any of the yellow shelf locations.

| ACTIVITY | | | | DEPARTMENT |
|---|---|---|---|---|
| Adult Services | | | | Library |

| EXPENSE BY Division/Program | '12 Actual | '13 Adopted Budget | '13 Revised Budget as of June | '14 Budget |
|---|---|---|---|---|
| LIBRARY | - | $586,450 | $595,580 | $582,080 |
| **REVENUE** | | | | |
| GENERAL FUND SUBSIDY | - | 586,450 | 595,580 | 582,080 |
| **Total Revenue** | **-** | **$586,450** | **$595,580** | **$582,080** |
| **EXPENSE BY CATEGORY** | | | | |
| PERSONNEL SERVICES | - | 442,010 | 442,010 | 442,200 |
| SUPPLIES | - | 79,240 | 88,370 | 82,520 |
| PURCHASED SERVICES | - | 65,200 | 65,200 | 57,360 |
| **Total Expense** | **-** | **$586,450** | **$595,580** | **$582,080** |
| **FTE** | **-** | **6.37** | **6.38** | **6.38** |

**CHANGES COMPARED TO PRIOR YEAR ADOPTED**

| | | |
|---:|:---|:---|
| (4,370) | Core Changes | |
| 190 | Personnel Services | |
| 3,280 | Supplies | |
| (7,840) | Purchased Services | |

- Funded Supplements

    There are no funded supplements in this division.

**(4,370)   Total Change**

**OTHER INFORMATION**

- Unfunded Supplements
    - There are no unfunded supplements in this division.

- Equipment Replacement
    - No equipment is scheduled for replacement in this division.

- Capital Projects
    - There are no capital projects associated with this division.

# Children Services

This Division provides programs for children ranging from birth to 10 years of age. Six weekly lapsit programs for babies-toddlers and 7 weekly story time programs for toddlers-preschoolers are provided. In 2013 we added an informal playgroup on Monday and Thursday mornings to provide unstructured social time for parents and young children. Enrichment programs for school age children are provided after school and on weekends. The Division also works with schools to provide programs, tours and Library family nights.

The division provides outreach services to home daycares in an effort to expose children and caregivers to quality story times and literature experiences. The outreach librarian also works with staff at Lago Vista and Maple Terrace to provide literacy services to elementary students outside of the regular school day. The program at Maple Terrace won the 2011 Community Partnership Award from the Colorado Association of Libraries for its success in bringing together various entities to benefit children in the community.

Every summer the library provides a Summer Reading Program in an effort to keep children reading over the summer months. Hundreds of free books and coupons from area businesses are given away to encourage reading. In addition to an array of in-house programs, a traveling storyteller presents an engaging story time with activities at various parks throughout Loveland.

The Division also supports a Winter Reading Program in collaboration with the Colorado Eagles Hockey Team. Children and teens who completed reading goals had a chance to win free game tickets as well as a ride in the Fanboni.

| ACTIVITY | | | | DEPARTMENT |
|---|---|---|---|---|
| Children Services | | | | Library |

| EXPENSE BY DIVISION/Program | '12 Actual | '13 Adopted Budget | '13 Revised Budget as of June | '14 Budget |
|---|---|---|---|---|
| CHILDREN SERVICES | - | $396,350 | $403,680 | $400,610 |
| | | | | |
| **REVENUE** | | | | |
| GENERAL FUND SUBSIDY | - | 396,350 | 403,680 | 400,610 |
| **Total Revenue** | **-** | **$396,350** | **$406,680** | **$400,610** |
| | | | | |
| **EXPENSE BY CATEGORY** | | | | |
| PERSONNEL SERVICES | - | 336,040 | 336,040 | 342,300 |
| SUPPLIES | - | 54,840 | 61,170 | 51,670 |
| PURCHASED SERVICES | - | 5,470 | 6,470 | 6,640 |
| **Total Expense** | **-** | **$396,350** | **$403,680** | **$400,610** |
| | | | | |
| **FTE** | **-** | **5.38** | **5.39** | **5.39** |

4,260    Core Changes
         6,260    Personnel Services
    (3,170)    Supplies
     1,170    Purchased Services

- Funded Supplements
  - There are no funded supplements in this division.

**4,260    Total Change**

**OTHER INFORMATION**

- Unfunded Supplements
  - There are no unfunded supplements in this division.

- Equipment Replacement
  - No equipment is scheduled for replacement in this division.

- Capital Projects
  - There are no capital projects associated with this division.

# Customer Services

This division staff is responsible for processing library cards (in 2011 we processed 4, 911 new cards), collecting fees and fines on overdue/damaged materials, checking out and checking in library materials and returning them to the shelves.  The library purchased 5 express check outs, 4 located at customer service desk and 1 in the children's division in the renovation /expansion of the library. Customers are always welcome to still go to a staff person to be checked out if they so desire. This year we introduced the staff and public to an automated book sorter for the check in process and also added a drive-up book return. This sorter automatically checks items in, puts security back on and pre-sorts by location into 9 bins. A customer service goal is to get items back on shelves within 24 hours.

Customer Service is also responsible for the development of the adult fiction collection. Staff plan and create monthly book displays to increase circulation. Fiction circulation averages approximately 60,000 items per month.  Close to 1500 customers walk through the doors each day as counted by the new security gate tracker.

| ACTIVITY | | | | DEPARTMENT |
|---|---|---|---|---|
| Customer Services | | | | Library |

| EXPENSE BY Division/Program | '12 Actual | '13 Adopted Budget | '13 Revised Budget as of June | '14 Budget |
|---|---|---|---|---|
| CUSTOMER SERVICES | - | $394,610 | $403,450 | $393,300 |
| | | | | |
| **REVENUE** | | | | |
| FINES | - | 70,500 | 70,500 | 75,300 |
| GENERAL FUND SUBSIDY | - | 324,110 | 332,950 | 318,000 |
| **Total Revenue** | **-** | **$394,610** | **$403,450** | **$393,300** |
| | | | | |
| **EXPENSE BY CATEGORY** | | | | |
| PERSONNEL SERVICES | - | 344,500 | 344,500 | 345,800 |
| SUPPLIES | - | 41,240 | 51,280 | 40,700 |
| PURCHASED SERVICES | - | 8,870 | 7,670 | 6,800 |
| **Total Expense** | **-** | **$394,610** | **$403,450** | **$393,300** |
| | | | | |
| **FTE** | **-** | **5.00** | **5.01** | **5.02** |

**CHANGES COMPARED TO PRIOR YEAR ADOPTED**

|  |  |
|---|---|
| (1,310) | Core Changes |
| 1,300 | Personnel Services |
| (540) | Supplies |
| (2,070) | Purchased Services |

- Funded Supplements
  - There are no funded supplements in this division.

**(1,310)  Total Change**

**OTHER INFORMATION**

- Unfunded Supplements
  - There are no unfunded supplements in this division.

- Equipment Replacement
  - No equipment is scheduled for replacement in this division.

- Capital Projects
  - There are no capital projects associated with this division.

# Technology and Innovation

The two main areas of responsibility of this division are maintaining the Library's patron and staff technology and the operation of City of Loveland's government station Channel 16.

Currently the Library has over 120 public access computers divided among Adult Services, Teen, Children's and the three computer labs: iLearn, iExplore, and iCreate. iLearn is a 15 person dedicated classroom. The Library offers a variety of free classes including but not limited to; Internet basics, email, e-readers, resume building, Word, Excel and PowerPoint. Through additional partnerships with the Larimer County Workforce Center and ELTEC in Fort Collins we are able to provide more than 12 courses a month. iExplore has 48 computer stations open to the general public. Users look for jobs, write resumes, read email and generally surf the web.  iCreate is a two station multimedia lab where patrons can create or edit documents, graphics, video or audio. Library staff is available for technical assistance in iCreate, but do offer scheduled appointments for more in-depth training and help. We intend to add a 3D-Printer to supply the only public 3D printing in the City of Loveland.

We continue to be a point of contact for Library Patrons questions and inquiries on e-readers, tablets, and smartphones. During the winter we provide a monthly Tech Zoo. Citizens are able to bring in their electronic devices and we will answer any questions they might have on that technology.

Channel 16 is the City's government channel on Comcast's channel line-up. Library staff broadcast live, record and store City Council and Planning Commission meetings. In addition the staff schedule and replay a number of programs throughout the year including Loveland's Talking, Crosscurrents, That Larimer County Show, Safety Hour, Programs of Interest, NASA programming, Candidate Forums and other topics. Library experts also help other departments in the city with the audio and visual needs

| ACTIVITY | | | | DEPARTMENT |
|---|---|---|---|---|
| Technology | | | | Library |

| EXPENSE BY Division/Program | '12 Actual | '13 Adopted Budget | '13 Revised Budget as of June | '14 Budget |
|---|---|---|---|---|
| TECHNOLOGY | - | $255,540 | $255,540 | $313,880 |
| | | | | |
| REVENUE | | | | |
| CHARGES FOR SERVICE | - | 7,000 | 7,000 | 11,000 |
| GENERAL FUND SUBSIDY | - | 248,540 | 248,540 | 302,880 |
| Total Revenue | - | $255,540 | $255,540 | $313,880 |
| | | | | |
| EXPENSE BY CATEGORY | | | | |
| PERSONNEL SERVICES | - | 232,380 | 232,380 | 243,940 |
| SUPPLIES | - | 6,420 | 6,420 | 42,090 |
| PURCHASED SERVICES | - | 3,740 | 3,740 | 3,850 |
| CAPITAL | - | 13,000 | 13,000 | 24,000 |
| Total Expense | - | $255,540 | $255,540 | $313,880 |
| | | | | |
| FTE | - | 4.00 | 4.00 | 4.00 |

| | |
|---|---|
| 33,340 | Increase in supplies for software licenses for the public computers. This is a one-time payment for a three year license. |
| 11,000 | Increase in capital based on the equipment replacement plan. |

14,000  <u>Core Changes</u>

|  |  |
|---|---|
| 11,560 | Personnel Services |
| 2,330 | Supplies |
| 110 | Purchased Services |

\-  <u>Funded Supplements</u>

- There are no funded supplements in this division.

**58,340  Total Change**

**OTHER INFORMATION**

\-  <u>Unfunded Supplements</u>

- There are no unfunded supplements in this division.

24,000  <u>Equipment Replacement</u>

24,000  Microfilm/microfiche and printers

\-  <u>Capital Projects</u>

- There are no capital projects associated with this division.

# Teen Services

This Division provides teens (middle school and high school aged youth) with a safe and inviting place to gather for fun, hang-out with friends, and read.  In addition to housing all the young adult fiction, patrons may find current movies, magazines, and music to check out.  Teens may reserve study rooms as well as computers to assist them with school assignments.   With parent permission, teens may also use library iPads and gaming systems while in this department.

In addition to providing materials for the community, this division also plans and implements on average 12 teen programs a month with over 130 teens in attendance.  Programming includes a teen writer's workshop, an Anime club, and fun do-it-yourself craft activities.

Every year, this division organizes a summer reading program for teens.  In addition to receiving great prizes for reading, teens also can participate in a variety of fun programs designed for their age group.

| ACTIVITY | | | | DEPARTMENT |
|---|---|---|---|---|
| Teen Services | | | | Library |

| EXPENSE BY DIVISION/Program | '12 Actual | '13 Adopted Budget | '13 Revised Budget as of June | '14 Budget |
|---|---|---|---|---|
| TEEN SERVICES | - | **$140,390** | **$144,650** | **$144,330** |
| | | | | |
| **REVENUE** | | | | |
| GENERAL FUND SUBSIDY | - | 140,390 | 144,650 | 144,330 |
| **Total Revenue** | **-** | **$140,390** | **$144,650** | **$144,330** |
| | | | | |
| **EXPENSE BY CATEGORY** | | | | |
| PERSONNEL SERVICES | - | 125,350 | 125,350 | 129,760 |
| SUPPLIES | - | 14,510 | 18,770 | 14,070 |
| PURCHASED SERVICES | - | 530 | 530 | 500 |
| **Total Expense** | **-** | **$140,390** | **$144,650** | **$144,330** |
| | | | | |
| **FTE** | **-** | **2.25** | **2.25** | **2.25** |

## CHANGES COMPARED TO PRIOR YEAR ADOPTED

| | | |
|---:|---|---|
| 3,940 | Core Changes | |
| 4,410 | Personnel Services | |
| (440) | Supplies | |
| (30) | Purchased Services | |

Funded Supplements
There are no funded supplements in this division.

**3,940   Total Change**

## OTHER INFORMATION

- Unfunded Supplements
  - There are no unfunded supplements in this division.

- Equipment Replacement
  - No equipment is scheduled for replacement in this division.

- Capital Projects
  - There are no capital projects associated with this division.

# PEG Fee Fund

The City Council approved a new franchise agreement with Comcast in 2007. The franchise agreement indicates that Comcast will pass on to its customers a fifty cent per account monthly fee to contribute to capital equipment necessary to broadcast public, education and governmental programming, referred to as a PEG fee. The fee is expected to generate $71,000 annually, based on the current number of subscribers.

| ACTIVITY | | | | DEPARTMENT |
|---|---|---|---|---|
| PEG Fee Fund | | | | Library |

| EXPENSE BY Division/Program | '12 Actual | '13 Adopted Budget | '13 Revised Budget as of June | '14 Budget |
|---|---|---|---|---|
| **Special Revenue Fund** | | | | |
| PEG Fee | **$55,913** | **$86,000** | **$86,000** | **$140,480** |
| | | | | |
| **REVENUE** | | | | |
| PEG Fee | 95,598 | 71,000 | 71,000 | 71,000 |
| Interest | 1,154 | 2,540 | 2,540 | 4,300 |
| **TOTAL REVENUE** | **$96,752** | **$73,540** | **$73,540** | **$75,300** |
| | | | | |
| **EXPENSE BY CATEGORY** | | | | |
| Supplies | 55,104 | 26,000 | 26,000 | 50,480 |
| Purchased Services | 809 | - | - | - |
| Capital | - | 60,000 | 60,000 | 90,000 |
| **Total Expense** | **$55,913** | **$86,000** | **$86,000** | **$140,480** |
| | | | | |
| **FTE** | - | - | - | - |

## CHANGES COMPARED TO PRIOR YEAR ADOPTED

| | |
|---|---|
| 24,480 | Increase in supplies to maintain the equipment for televising City meetings. |
| (60,000) | Decrease in capital for equipment replacement related to televising City meetings. |
| 90,000 | Increase in capital for equipment replacement funding to aid broadcasting and networking for the Thompson R2-J School District and Aims community College. |

- Core Changes
    - There are no core changes in this division.

    Funded Supplements
        There are no funded supplements in this division..

**(35,520)** **Total Change**

## OTHER INFORMATION

- Unfunded Supplements
    - There are no unfunded supplements in this division.

- Equipment Replacement
    - There is no equipment replacement in this division.

- Capital Projects
    - There are no capital projects associated with this division.