

Pupil Services
FY 2018/2019 Proposed Budget

Department of Pupil Services Budget Narrative 2018-2019

District-Wide Personnel Assigned to the Department of Pupil Services

2017-2018	
Supervisor of Special Education	FTE
Secretary 1	2.0
Clerk Typist	1.0
Board Certified Behavior Analyst (BCBA)	1.0
Occupational Therapist (OT)	2.0
Certified Occupational Therapist Assistant (COTA)	0.6
	1.0
Director	1.0

2018-2019	
Position	FTE
Secretary 1	2.0
Clerk Typist	1.0
Board Certified Behavior Analyst (BCBA)	1.0
Occupational Therapist (OT)	2.0
Certified Occupational Therapist Assistant (COTA)	0.6
Supervisor of Special Education	1.0
Director	1.0

Number of Students on IEPs Served as of 11/15/17

Total	336
In-District	308
Off Campus*	28

^{*} Off Campus includes students placed in other private and public schools, including magnet schools

This Year's Budget:

- Is primarily a maintenance budget
- Reflects a movement of personnel expenses totaling \$178,799.88 currently covered under the IDEA grant to the general budget. This movement will create greater stability of securing these personnel resources with the uncertainty of federal grant funding. The IDEA grant will be used to focus on assistive technology, transition services, professional development, and contractual services
- Reflects an increase of 0.4 FTE for paraprofessionals for the Avon Preschool Program to increase the instructional week from 4 days to 5 days for the 3 year olds

General Fund Proposed	d Budget 2018-20	19		•			
Fiscal Year: 2017-2018	_		Print accounts with z		Round to whole	dollars	on new page
From Date: 11/1/2017	To Date: 11/30/2		Exclude inactive accionition: FY 2018-	counts with zero bala 19 Superintendent's		et .	
Fiori Date. 11/1/2017	10 Date. 1170072		FY 2016-17 YTD	FY 2017-18	FY 2018-19		
Account	Description	Budget	Expenditure	Budget	Proposed Budget	Dollar Variance Pero	ent Variance
Account	Description						
01.8.1200.110 Ce	rt Salaries-Administrator/Sr	\$204,106.50	\$207,107.08	\$201,196.64	\$277,765.99	°\$76,569.35	38.06
Prog/Func: Special Education - 1200	·	\$204,106.50	\$207,107.08	\$201,196.64	\$277,765.99	\$76,569.35	38.06
Obj: Certified Salaries/Administrators		\$204,106.50	\$207,107.08	\$201,196.64	\$277,765.99	\$76,569.35	38.06
01.8.1200.111 Ce	rt Salaries - Tchrs/Special I	\$50,654.65	\$50,654.50	\$59,794.00	\$52,959.50	(\$6,834.50)	(11.43)
Prog/Func: Special Education - 1200		\$50,654.65	\$50,654.50	\$59,794.00	\$52,959.50	(\$6,834.50)	(11.43)
01.8.1220.111 Ce	rt Salaries-Tchrs/Pre-Scho	\$288,843.99	\$269,725.00	\$283,719.00	\$298,343.00	\$14,624.00	5.15
Prog/Func: Avon Pre-School - 1220		\$288,843.99	\$269,725.00	\$283,719.00	\$298,343.00	\$14,624.00	5.15
01.8.1400.111 Ce	rt Salaries-Tchrs/SPED Sui	\$53,782.59	\$52,351.87	\$51,960.00	- \$46,842.24	(\$5,117.76)	(9.85)
Prog/Func: Summer School - 1400		\$53,782.59	\$52,351.87	\$51,960.00	\$46,842.24	(\$5,117.76)	(9.85)
01.8.2110.111 Ce	rt Salaries/Social Worker/D	\$13,036.36	\$101,309.00	\$103,588.00	\$31,806.00	(\$71,782.00)	(69.30)
Prog/Func: Social Work - 2110		\$13,036.36	\$101,309.00	\$103,588.00	\$31,806.00	(\$71,782.00)	(69.30)
01.8.2120.111 Ce	rt Salaries-Summer Screen	\$0.00	\$2,495.80	\$2,675.00	\$2,536.95	(\$138.05)	(5.16)
Prog/Func: Guidance - 2120		\$0.00	\$2,495.80	\$2,675.00	\$2,536.95	(\$138.05)	(5.16)
01.8.2150.111 Ce	ert Salaries-Tchrs/Speech &	\$87,077.12	\$87,077.00	\$93,963.00	\$96,077.00	\$2,114.00	2.25
Prog/Func: Speech & Hearing - 215	0	\$87,077.12	\$87,077.00	\$93,963.00	\$96,077.00	\$2,114.00	2.25
Obj: Certified Salaries/Teachers - 11	11	\$493,394.71	\$563,613.17	\$595,699.00	\$528,564.69	(\$67,134.31)	(11.27)
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General Fund Prop	osed Budget 2018-20	19				_		
iscal Year: 2017-2018			Print accounts with z		Round to whole	dollars	n new page	
	To Date: 11/30/2	017 De	Exclude inactive accessinition: FY 2018-	ounts with zero bait 19 Superintendent's		et		
From Date: 11/1/2017	To Date: 11/30/2	•,,	FY 2016-17 YTD	FY 2017-18	FY 2018-19			
		FY 2016-17 Budget	Expenditure	Budget	Proposed Budget	Dollar Variance Perce	ent Variance	
Account	Description						<u></u>	
				0440.000.00	\$420 007 75	\$27,663,89	25.07	
01.8.1200.112	Non Cert/SPED Secretaries/D	\$108,075.00	\$108,197.00	\$110,363.86	\$138,027.75 \$139,027.75	\$27,663.89	25.07 25.07	
Prog/Func: Special Education	n - 1200	\$108,075.00	\$108,197.00	\$110,363.86	\$138,027.75	φ21, 003.03	25.07	
01.8.1400.112	Non Cert/SPED Summer Prog	\$45,428.60	\$46,018.31	\$46,018.31	\$47,790.00	\$1,771.69	3.85	
Prog/Func: Summer School -	1400	\$45,428.60	\$46,018.31	\$46,018.31	\$47,790.00	\$1,771.69	3.85	
01.8.2130.112	Non Cert/Nurse Extra Days/SI	\$3,000.00	\$5,332.55	\$11,300.00	\$2,863.00	(\$8,437.00)	(74.66)	
Prog/Func: Health - 2130		\$3,000.00	\$5,332.55	\$11,300.00	\$2,863.00	(\$8,437.00)	(74.66)	
01.8.2160.112	Non Cert/Occupational/Physic	\$117,095.14	\$118,416.25	\$119,163.00	\$121,277.00	\$2,114.00	1.77	
Prog/Func: Occupational & P	hysical Therapy - 2160	\$117,095.14	\$118,416.25	\$119,163.00	\$121,277.00	\$2,114.00	1.77	
Obj: Non Certified Salaries -	112	\$273,598.74	\$277,964.11	\$286,845.17	\$309,957.75	\$23,112.58	8.06	
01.8.1185.114	Tutors/Homebound 504 Progr	\$45,000.00	\$51,278.12	\$45,000.00	\$45,000.00	\$0.00	0.00	
Prog/Func: 504 Programs - 1	-	\$45,000.00	\$51,278.12	\$45,000.00	\$45,000.00	\$0.00	0.00	
01.8.1200.114	Tutors/SPED Homebound/DW	\$10,000.00	\$12,099.07	\$25,000.00	\$25,000.00	\$0.00	0.00	
Prog/Func: Special Education	n - 1200	\$10,000.00	\$12,099.07	\$25,000.00	\$25,000.00	\$0.00	0.00	
01.8.1400.114	Tutors/SPED Summer Prog/D	\$0.00	\$0.00	\$0.00	\$3,841.20	\$3,841.20	0.00	
Prog/Func: Summer School	- 1400	\$0.00	\$0.00	\$0.00	\$3,841.20	\$3,841.20	0.00	
Obj: Tutors Salaries - 114		\$55,000.00	\$63,377.19	\$70,000.00	\$73,841.20	\$3,841.20	5.49	
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General Fund Propo	osed Budget 2018-20			_			
Fiscal Year: 2017-2018			Print accounts with z Exclude inactive acc	_	Round to whole	dollars	n new page
From Date: 11/1/2017	To Date: 11/30/2	_		19 Superintendent's	s Proposed Budg	et	
•			FY 2016-17 YTD	FY 2017-18	FY 2018-19 Proposed	Dellas Variance p	
Account	Description	Budget	Expenditure	Budget	Budget	Dollar Variance Perc	ent Variance
·							
01.8.1220.115	Non Cert/Pre-School Paras/D'	\$203,032.86	\$193,539.21	\$224,838.91	\$235,022.96	\$10,184.05	4.53
Prog/Func: Avon Pre-School -	1220	\$203,032.86	\$193,539.21	\$224,838.91	\$235,022.96	\$10,184.05	4.53
Obj: Paras Salaries - 115		\$203,032.86	\$193,539.21	\$224,838.91	\$235,022.96	\$10,184.05	4.53
01.8.1200.116	Transportation Aides/Special I	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Special Education	- 1200	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Obj: Transportation Aides Sala	ries - 116	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.8.2130.122	Non Cert/Nurse Substitutes/D	\$16,000.00	\$12,585.78	\$16,000.00	\$14,000.00	(\$2,000.00)	(12.50)
Prog/Func: Health - 2130		\$16,000.00	\$12,585.78	\$16,000.00	\$14,000.00	(\$2,000.00)	(12.50)
Obj: Non Cert/Substitutes Sala	tries - 122	\$16,000.00	\$12,585.78	\$16,000.00	\$14,000.00	(\$2,000.00)	(12.50)
1.8.1200.330	Prof. Development/Special Ed	\$6,000.00	\$6,814.09	\$10,478.00	\$10,478.00	\$ 0.00	0.00
Prog/Func: Special Education	- 1200	\$6,000.00	\$6,814.09	\$10,478.00	\$10,478.00	\$0.00	0.00
01.8.2130.330	Prof. Development/Health Svc	\$450.00	\$420.68	\$500.00	\$750.00	\$250.00	50.00
Prog/Func: Health - 2130		\$450.00	\$420.68	\$500.00	\$750.00	\$250.00	50.00
Obj: Professional Developmen	t - 330	\$6,450.00	\$7,234.77	\$10,978.00	\$11,228.00	\$250.00	2.28

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General Fund Proposed Budget 2018-2019

Fiscal Year: 2017-2018 Print accounts with zero balance Round to whole dollars Account on new page Exclude inactive accounts with zero balance

From Date: 11/1/2017 To Date: 11/30/2017 Definition: FY 2018-19 Superintendent's Proposed Budget

Account	Description	FY 2016-17 Budget	FY 2016-17 YTD Expenditure	FY 2017-18 Budget	FY 2018-19 Proposed Budget	Dollar Variance Perc	ent Variance	
1.8.1185.340	Contracted Svcs./Evaluations	\$0.00	\$2,432.31	\$0.00	\$2,500.00	\$2,500.00	0.00	
rog/Func: 504 Programs -	1185	\$0.00	\$2,432.31	\$0.00	\$2,500.00	\$2,500.00	0.00	
1.8.1200.340	Legal Fees/Special Education	\$26,000.00	\$52,510.10	\$30,000.00	\$55,000.00	\$25,000.00	83.33	
Prog/Func: Special Education - 1200		\$26,000.00	\$52,510.10	\$30,000.00	\$55,000.00	\$25,000.00	83.33	
1.8.1400.340	Contracted Svcs/SPED Summ	\$5,243.44	\$4,053.76	\$2,621.72	\$3,672.00	\$1,050.28	40.06	
Prog/Func: Summer School - 1400		\$5,243.44	\$4,053.76	\$2,621.72	\$3,672.00	\$1,050.28	40.06	
1.8.2130.340	Contracted Svcs./Health Svcs	\$8,700.00	\$6,943.55	\$9,000.00	\$9,340.00	\$340.00	3.78	
rog/Func: Health - 2130		\$8,700.00	\$6,943.55	\$9,000.00	\$9,340.00	\$340.00	3.78	
1.8.2140.340	Contracted Svcs./Evaluations/	\$193,886.00	\$127,927.46	\$190,064.00	\$166,064.00	(\$24,000.00)	(12.63)	
Prog/Func: Psychologist - 2	140	\$193,886.00	\$127,927.46	\$190,064.00	\$166,064.00	(\$24,000.00)	(12.63)	
1.8.2160.340	Contracted Svcs./Occupations	\$51,000.00	\$47,360.15	\$51,000.00	\$51,000.00	\$0.00	0.00	
Prog/Func: Occupational &	Physical Therapy - 2160	\$51,000.00	\$47,360.15	\$51,000.00	\$51,000.00	\$0.00	0.00	
Obj: Contracted Services - 3	340	\$284,829.44	\$241,227.33	\$282,685.72	\$287,576.00	\$4,890.28	1.73	
01.8.1200.430	Repairs/Maint/Special Educati	\$1,530.00	\$0.00	\$1,530.00	\$1,000.00	(\$530.00)	(34.64)	
Prog/Func: Special Education	on - 1200	\$1,530.00	\$0.00	\$1,530.00	\$1,000.00	(\$530.00)	(34.64)	
Obj: Repairs/Maintenance -	430	\$1,530.00	\$0.00	\$1,530.00	\$1,000.00	(\$530.00)	(34.64)	

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General Fund Proposed Budget 2018-2019

From Date: 11/1/2017 To Date: 11/30/2017 Definition: FY 2018-19 Superintendent's Proposed Budget

From Date: 11/1/201			FY 2016-17 YTD Expenditure	FY 2017-18 Budget	FY 2018-19 Proposed Budget	Dollar Variance Perc	ent Variance	
Account	Description							
1.8.1185.440	Rental/504 Assistive Technolc	\$0.00	\$0.00	\$15,775.21	\$15,775.21	\$0.00	0.00	
Prog/Func: 504 Programs - 1185		\$0.00	\$0.00	\$15,775.21	\$15,775.21	\$0.00	0.00	
1,8,1200.440	Rental/Pupil Services Assistiv	\$0.00	\$6,644.00	\$17,336.32	\$6,644.00	(\$10,692.32)	(61.68)	
rog/Func: Special Edu	cation - 1200	\$0.00	\$6,644.00	\$17,336.32	\$6,644.00	(\$10,692.32)	(61.68)	
Obj: Rental - 440	·	\$0.00	\$6,644.00	\$33,111.53	\$22,419.21	(\$10,692.32)	(32.29)	
1.8.1220.510	Transportation/Pre-School/DV	\$0.00	\$35,084.38	\$0.00	\$35,961.49	\$35,961.49	0.00	
Prog/Func: Avon Pre-School - 1220		\$0.00	\$35,084.38	\$0.00	\$35,961.49	\$35,961.49	0.00	
.8.1400.510	Transportation/SPED Summe	\$50,592.87	\$50,592.87	\$49,732.13	\$50,592.87	\$860.74	1.73	
rog/Func: Summer Sc	hool - 1400	\$50,592.87	\$50,592.87	\$49,732.13	\$50,592.87	\$860.74	1.73	
ebj: Transportation - 51	10	\$50,592.87	\$85,677.25	\$49,732.13	\$86,554.36	\$36,822.23	74.04	
1.8.1200.511	Transportation/Spec Ed In Dis	\$176,752.80	\$133,452.60	\$152,564.60	\$134,916.30	(\$17,648.30)	(11.57)	
rog/Func: Special Edu	ıcation - 1200	\$176,752.80	\$133,452.60	\$152,564.60	\$134,916.30	(\$17,648.30)	(11.57)	
bj: Spec Ed In District	Transport - 511	\$176,752.80	\$133,452.60	\$152,564.60	\$134,916.30	(\$17,648.30)	(11.57)	
01.8.1200.512	Transportation/Sped Ed Out C	\$474,824.73	\$456,064.10	\$519,355.75	\$500,000.00	(\$19,355.75)	(3.73)	
Prog/Func: Special Edu	ıcation - 1200	\$474,824.73	\$456,064.10	\$519,355.75	\$500,000.00	(\$19,355.75)	(3.73)	
Obj: Sped Ed Out Of To	own Transport - 512	\$474,824.73	\$456,064.10	\$519,355.75	\$500,000.00	(\$19,355.75)	(3.73)	

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General Fund Proposed Budget 2018-2019 Round to whole dollars Account on new page Print accounts with zero balance Fiscal Year: 2017-2018 Exclude inactive accounts with zero balance FY 2018-19 Superintendent's Proposed Budget Definition: 11/30/2017 From Date: 11/1/2017 To Date: FY 2018-19 FY 2017-18 FY 2016-17 FY 2016-17 YTD **Proposed Dollar Variance Percent Variance** Expenditure **Budget** Budget Budget Description Account \$94,695.89 (\$97,051.49) (50.61)01.8.1200.514 Transportation/Sped Wheel C \$200,160.87 \$94,695,89 \$191,747.38 \$191,747.38 \$94,695.89 (\$97,051.49) (50.61)\$94.695.89 \$200,160.87 Prog/Func: Special Education - 1200 (\$97,051.49) \$191,747,38 \$94,695.89 (50.61)\$94.695.89 \$200,160,87 Obi: Spec Ed Wheelchair Transport - 514 \$750.00 \$0.00 0.00 01.8.1200.516 Transportaton/Field Trips/Spe \$750.00 \$0.00 \$750.00 \$750.00 \$750.00 \$0.00 0.00 \$750.00 \$0.00 Prog/Func: Special Education - 1200 \$0.00 \$750.00 \$750.00 \$0.00 0.00 \$750.00 Obj: Field Trips - 516 Tuition/SPED Summer Prog/E \$41,000.00 \$41,000.00 \$0.00 0.00 \$41,000.00 01.8.1200.560 \$41,000.00 \$41,000.00 \$41,000.00 \$41,000.00 \$0.00 0.00 \$41,000.00 Prog/Func: Special Education - 1200 \$41,000.00 \$41,000.00 \$0.00 0.00 \$41,000,00 \$41,000.00 Obj: Tuition/Reg Ed - 560 01.8.1200.564 Tuition Non Public/Special Ed \$2,732,963.47 \$3,000,491.94 \$2,834,879,39 \$2,670,003.21 (\$164,876.18) (5.82)\$2,834,879.39 \$2,670,003,21 (\$164,876.18) (5.82)\$2,732,963.47 \$3,000,491.94 Prog/Func: Special Education - 1200 \$2,670,003.21 \$2,732,963,47 \$3,000,491.94 \$2,834,879.39 (\$164,876.18) (5.82)Obj: Tuition/ Non Public - 564

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\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

01.8.2110.600

Prog/Func: Social Work - 2110

Obj: General Supplies & Utilities - 600

Gen Supplies/Social Work/DV

\$200.00

\$200.00

\$200.00

\$200.00

\$200.00

\$200.00

\$0.00

\$0.00

\$0.00

0.00

0.00

0.00

General Fund Proposed Budget 2018-2019

From Date: 11/1/2017 To Date: 11/30/2017 Definition: FY 2018-19 Superintendent's Proposed Budget

Account	Description	FY 2016-17 Budget	FY 2016-17 YTD Expenditure	FY 2017-18 Budget	FY 2018-19 Proposed Budget	Dollar Variance Pero	ent Variance	
01.8.1220.611	Instr Supplies/Pre-School/DW	\$5,615.46	\$3,065.82	\$4,943.07	\$0.00	(\$4,943.07)	(100.00)	
Prog/Func: Avon Pre-School - 1220		\$5,615.46	\$3,065.82	\$4,943.07	\$0.00	(\$4,943.07)	(100.00)	
01.8.1400.611	Instr Supplies/SPED Summer	\$0.00	\$465.14	\$1,500.00	\$1,500.00	\$0.00	0.00	
Prog/Func: Summer Sch	nool - 1400	\$0.00	\$465.14	\$1,500.00	\$1,500.00	\$0.00	0.00	
01.8.2150.611	Instr Supplies/Speech & Heari	\$958.54	\$847.65	\$467.93	\$800.00	\$332.07	70.97	
Prog/Func: Speech & Hearing - 2150		\$958.54	\$847.65	\$467.93	\$800.00	\$332.07	70.97	
01.8.2160.611	Instr Supplies/Occup/Phys Th	\$1,559.09	\$1,144.86	\$1,500.00	\$1,718.35	\$218.35	14.56	
Prog/Func: Occupational & Physical Therapy - 2160		\$1,559.09	\$1,144.86	\$1,500.00	\$1,718.35	\$218.35	14.56	
Obj: Instructional Suppli	es - 611	\$8,133.09	\$5,523.47	\$8,411.00	\$4,018.35	(\$4,392.65)	(52.23)	
01.8.1200.650	Technology Supplies/Special I	\$13,686.00	\$17,385.73	\$14,880.00	\$14,880.00	\$0.00	0.00	
Prog/Func: Special Edu	cation - 1200	\$13,686.00	\$17,385.73	\$14 ₁ 880.00	\$14,880.00	\$0.00	0.00	
Obj: Technology Supplie	es - 650	\$13,686.00	\$17,385.73	\$14,880.00	\$14,880.00	\$0.00	0.00	
01.8.1200.690	Other Supplies/Special Educa	\$4,000.00	\$1,581.17	\$4,000.00	\$3,000.00	(\$1,000.00)	(25.00)	
Prog/Func: Special Edu	cation - 1200	\$4,000.00	\$1,581.17	\$4,000.00	\$3,000.00	(\$1,000.00)	(25.00)	
01.8.2130.690	Other Supplies/Health Svcs /Ľ	\$5,000.00	\$4,410.37	\$5,000.00	\$5,000.00	\$0.00	0.00	
Prog/Func: Health - 213	60	\$5,000.00	\$4,410.37	\$5,000.00	\$5,000.00	\$0.00	0.00	
Obj: Other Supplies - 69	90	\$9,000.00	\$5,991.5 4	\$9,000.00	\$8,000.00	(\$1,000.00)	(11.11)	

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General Fund Prop	osed Budget 2018-2	019	•					
iscal Year: 2017-2018			Print accounts with a		Round to whole	dollars	n new page	
rom Date: 11/1/2017	To Date: 11/30/	_		-19 Superintendent	's Proposed Budg	et		
			FY 2016-17 YTD Expenditure	FY 2017-18 Budget	FY 2018-19 Proposed	Dollar Variance Perc	ent Variance	
Account	Description	Budget	Expenditure		Budget			
.8.1200.730	Equipment/Special Education/	\$2,064.27	\$1,682.05	\$0.00	\$1,400.00	\$1,400.00	0.00	
og/Func: Special Education	- 1200	\$2,064.27	\$1,682.05	\$0.00	\$1,400.00	\$1,400.00	0.00	
bj: Equipment - 730		\$2,064.27	\$1,682.05	\$0.00	\$1,400.00	\$1,400.00	0.00	
.8.1200.734	Technology Equipment/Specia	\$4,200.00	\$303.96	\$2,089.00	\$2,089.00	\$0.00	0.00	
og/Func: Special Education	- 1200	\$4,200.00	\$303.96	\$2,089.00	\$2,089.00	\$0.00	0.00	
bj: Technology Equipment -	734	\$4,200.00	\$303.96	\$2,089.00	\$2,089.00	\$0.00	0.00	
.8.1200.890	Fees & Memberships/SPED F	\$870.00	\$730.50	\$870.00	\$870.00	\$0.00	0.00	
rog/Func: Special Education	- 1200	\$870.00	\$730.50 ·	\$870.00	\$870.00	\$0.00	0.00	
.8.2130.890	Fees & Memberships/Health \$	\$1,050.00	\$986.00	\$1,050.00	\$1,100.00	\$50.00	4.76	
og/Func: Health - 2130		\$1,050.00	\$986.00	\$1,050.00	\$1,100.00	\$50.00	4.76	
bj: Fees & Memberships - 89	80	\$1,920.00	\$1,716.50	\$1,920.00	\$1,970.00	\$50.00	2.60	
und: General Fund - 01		\$5,273,990.35	\$5,417,277.67	\$5,549,414.22	\$5,321,852.91	(\$227,561.31)	(4.10)	
rand Total:		\$5,273,990.35	\$5,417,277.67	\$5,549,414.22	\$5,321,852.91	(\$227,561.31)	(4.10)	

End of Report

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