



To: Board of Education  
From: Cheri P. Burke, Superintendent of Schools  
Date: December 18, 2024  
Re: FY26 Plus One Budget Submission

By way of this memo, please accept this completed document, known as the Plus One Budget, for the fiscal year July 1, 2025 to June 30, 2026. Once approved, the Board of Education will submit this early budget to the Board of Finance (BOF) for use in the budget guideline process. The Plus One Budget provides a snapshot of the fiscal needs for Granby Public Schools, enrollment projections, general assumptions, and predicted staffing and program changes required by state and federal government to meet the education and social needs of our students.

The Plus One Budget provides a preliminary look at the administration's initial priorities, planning and challenges. In FY26, our financial challenges include the rising cost of utilities, contractual obligations and the increase in expenses related to unfunded state mandates; however, the District staff has worked diligently to realize efficiencies wherever possible while continuing to move the District toward the achievement of the vision of a Granby Public Schools.

### **Assumptions to Guide Budget Development**

- ❖ **Retirements:** Two (2) certified employees – certified salary savings of \$63,388.
- ❖ **Health Benefits:** 4.01% increase.
- ❖ **Transportation:** Includes a 6% increase in the bus contract. The District contracted FY26 diesel fuel in November 2024 which is at a lower rate than FY25.
- ❖ **Salaries:** Contractual salaries is a 4.91% increase over FY25 budgeted salaries.
- ❖ **Utilities:** The district contracted for FY26 heating oil in November 2024, which is at a lower rate than FY25. Electricity supply (not delivery) has also been competitively bid; however, due to various factors impacting the market, the district will not realize savings for electricity but will experience an increase of 8.78% in FY26.
- ❖ **Special Education:** Increased over FY25 Budget by \$694K which is 1.82% of the overall increase of 5.67%.
- ❖ **Enrollment:** FY26 PK-12 enrollment (1,666) reflects a decrease of 22 students.

Based on the above assumptions, this year's Plus One Budget is 5.67%.

+3.03% Contractual Increases  
+1.82% Special Education  
+0.82% All Other Costs

**Enrollment**

District enrollment is projected to decline slightly. PK-12 district enrollment of 1,666 in FY26 reflects a decrease of 22 students from FY25. We monitor enrollment closely to calculate class size and staffing needs.

	Actual		Projected			
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
<b>PK-2</b>	389	349	354*	339	353	357
<b>3-5</b>	379	384	372	373	330	332
<b>6-8</b>	398	389	393	392	411	397
<b>9-12</b>	566	566	547	550	521	525
<b>Total PK-12</b>	<b>1,732</b>	<b>1,688</b>	<b>1,666</b>	<b>1,654</b>	<b>1,615</b>	<b>1,611</b>

\*The projected class size for Kindergarten in 2025-2026 is 98 students.

**Capital Funding**

The Town of Granby provides approximately \$1M of funding on an annual basis to address the normal wear and tear on our school buildings and grounds, furniture and equipment replacement, and maintenance needs.

Recently, CPPAC (Capital Priority Planning Advisory Committee) was reconstituted and began the important work to prioritize the capital needs for the schools and the town. This will allow for a comprehensive funding plan to be developed and executed to fund the school district’s capital needs.

**Lease Funding**

The Town of Granby uses lease funding for certain equipment, such as, maintenance equipment and vehicles, technology devices and school bus purchases. This lease allocation is part of the small capital spending plan. In addition, the lease for one-to-one technology is accounted for in the Q&D spending plan.

**Operating Budget**

	<b><u>FY21B</u></b>	<b><u>FY22B</u></b>	<b><u>FY23B</u></b>	<b><u>FY24B</u></b>	<b><u>FY25B</u></b>	<b><u>FY26P</u></b>
Operating	\$32,043,750	\$33,183,506	\$34,406,357	\$36,155,291	\$38,118,521	\$40,278,898
% Increase	2.92%	3.56%	3.69%	4.88%	5.43%	5.67%

B=Budgeted; P=Projected

**Plus One Budget Past 5 Years**

<b><u>FY21</u></b>	<b><u>FY22</u></b>	<b><u>FY23</u></b>	<b><u>FY24</u></b>	<b><u>FY25</u></b>	<b><u>FY26 Proposed</u></b>
3.69%	4.5%	4.26%	5.94%	6.43%	5.67%

**Quality & Diversity (Q&D) Budget**

Funds received from the Open Choice Program as well as preschool tuition are deposited into a town revolving Q&D account established by the BOF. Expenditures are used to fund magnet school tuitions, academic and social support for students, efforts to reduce achievement gaps, and enrichment activities for all Granby students.

	<b><u>FY21A</u></b>	<b><u>FY22A</u></b>	<b><u>FY23A</u></b>	<b><u>FY24A</u></b>	<b><u>FY25B</u></b>	<b><u>FY26P</u></b>
<b>Expenditures</b>	\$724,688	\$892,664	\$924,427	\$1,048,751	\$1,069,766	\$966,311

## 2025-2026 School Year

### Personnel:

1. **School Resource Officer (District):** Placeholder- not yet voted on by BOE (1.0 FTE).
2. **Director of School Counseling (High School):** A portion (0.71 FTE) of this position is currently grant funded. The grant expires at the end of 2025. The 0.71 FTE will shift to be fully funded by the Operating Budget.
3. **Reading Interventionist (Middle School):** Hire a reading certified professional to provide targeted support tailored to meet the specific needs of students and implement data driven assessments to measure student progress (1.0 FTE).
4. **Board Certified Behavioral Analyst (Pupil Services):** To support students who are struggling socially and behaviorally to access the general education setting and require a smaller setting in the Alternative Learning Center at GMMS/GMHS (0.5 FTE Operating Budget) and the RISE Program at Kelly Lane (0.5 FTE Mental Health Grant).
5. **Teaching Assistants (Pupil Services):** Additional staffing needed to support the increased enrollment at the BEAR Transition Academy as well as the Individualized Education Plans and safety and community access to increase vocational skills (4.0 FTEs).
6. **Teaching Assistant (Pupil Services):** An additional Teaching Assistant is needed for the RISE Program at Kelly Lane to support increased student needs with significant autism and developmental disabilities (1.0 FTE).
7. **Lunch/Recess Monitor (Wells Road):** Additional staff required for safe recess coverage. The configuration of the playground requires increasing the number of staff members from two (2) to three (3) adults. (3.5 hours/5 days per week, 0.43 FTE).
8. **Department Chair Stipends: (District)** Add department chairperson to oversee, supervise and evaluate teachers and curriculum/programming district wide in order to provide meaningful feedback to staff as part of the new teacher evaluation process. Three areas are being proposed to add this stipend due to the increased need and lack of staff that can evaluate.
  - Athletics & Wellness (K-12)
  - Kelly Lane (PK-2)
  - Wells Road School (3-5)
9. **Additional Days for Director of Athletic Position: (High School)** CIAC Summer rules necessitate a 4<sup>th</sup> season which requires summer coordination and supervision. We propose adding 15 days at the per diem salary.
10. **Full-Time Groundskeeper (District):** To maintain high-quality standards for school fields and grounds (1.0 FTE).
11. **Full-Time Maintenance Technician (District):** To maintain high-quality standards for school buildings and grounds (1.0 FTE).
12. **Reduction in Certified/Non-Certified Staff (District):** Due to a decrease in enrollment and shared bell schedule at the middle school and high school, there will be a projected reduction of 3.8 FTEs in certified staff (-3.8 FTEs).

**Notables:**

1. K-3 Reading Program **(Kelly Lane/Wells Road)** - \$56K
2. Professional Development for Reading Program **(Kelly Lane/Wells Road)** - \$10K
3. Curriculum, Instruction and Assessment Software **(District)** - \$35K
4. French Textbooks **(High School)** - \$28K
5. NEASC Visit Preparation for 2028 **(High School)** - \$2K

**Small Cap – Maintenance & FF&E:**

- |   |           |
|---|-----------|
| 1. Buttress wall and tile replacement for building exterior <b>(Wells Road)</b> | \$145,000 |
| 2. Oil tank removal and disposal <b>(Wells Road)</b>                            | \$165,000 |
| 3. Oil tank removal and disposal <b>(Kelly Lane)</b>                            | \$165,000 |
| 4. HVAC state-mandated testing <b>(High School)</b>                             | \$163,000 |

**Total** **\$638,000**

**Technology** **\$312,537**

Technology expenses of \$312,537 will support existing leases and new FY26 purchases of \$230,528.

**Replacement of Existing Technology (\$208,528)**

1. Interactive Digital Classroom Displays with Computer **(\$4,000 HS)**
2. District and Teacher Laptops **(\$174,000 District)**
3. Replacement PCs, Printers, Network Hardware, and Switches **(\$24,528 District)**
4. Security Cameras **(\$6,000 District)**

**Emergency Repair & Equipment (\$22,000)**

1. Repair for projection equipment/displays, computers, AV equipment, wireless equipment, and printers **(\$10,000 District)**
2. Repair and upgrade funds for technology infrastructure, networking equipment, wiring, fiber optics, etc. **(\$12,000 District)**

**Transportation/Equipment** **\$111,720**

Transportation and equipment expenses of \$111,720 will support existing leases. No new buses will be purchased in FY26.

**Total Small Cap** **\$1,062,257**

**Plus One Budget  
2025-2026**

DESCRIPTION	FY 2023-2024 Actual	FY 2024-2025 Budget	FY 2025-2026 Proposed Budget	↑ or ↓	%
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**Certified Salaries**

Administration	\$ 1,857,786	\$ 1,816,879	\$ 1,860,366	\$ 43,487	2.39%
Regular Education	\$ 11,351,139	\$ 11,570,561	\$ 11,900,106	\$ 329,545	2.85%
Special Education	\$ 1,942,603	\$ 2,114,609	\$ 2,145,957	\$ 31,348	1.48%
<b>TOTAL</b>	<b>\$ 15,151,528</b>	<b>\$ 15,502,049</b>	<b>\$ 15,906,428</b>	<b>\$ 404,379</b>	<b>2.61%</b>

**Substitutes/Tutors/Support Salaries**

Substitutes	\$ 46,993	\$ 8,346	\$ 8,596	\$ 250	3.00%
Special Education Support - PT/OT	\$ 458,178	\$ 497,291	\$ 519,932	\$ 22,641	4.55%
Technology Support	\$ 341,466	\$ 357,910	\$ 274,096	\$ (83,814)	-23.42%
Tutors - Regular Education	\$ 21,888	\$ 41,720	\$ 35,589	\$ (6,131)	-14.70%
Tutors - Special Education	\$ 28,535	\$ 41,873	\$ 61,556	\$ 19,683	47.01%
<b>TOTAL</b>	<b>\$ 897,060</b>	<b>\$ 947,140</b>	<b>\$ 899,770</b>	<b>\$ (47,370)</b>	<b>-5.00%</b>

**Teaching Assistant Salaries**

Regular Education	\$ 402,964	\$ 327,901	\$ 457,308	\$ 129,407	39.47%
Special Education	\$ 1,279,652	\$ 1,528,934	\$ 1,830,695	\$ 301,761	19.74%
<b>TOTAL</b>	<b>\$ 1,682,616</b>	<b>\$ 1,856,835</b>	<b>\$ 2,288,003</b>	<b>\$ 431,168</b>	<b>23.22%</b>

<b>School Secretary Salaries</b>	<b>\$ 687,533</b>	<b>\$ 715,648</b>	<b>\$ 736,465</b>	<b>\$ 20,817</b>	<b>2.91%</b>
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<b>Central Office Salaries</b>	<b>\$ 622,475</b>	<b>\$ 659,710</b>	<b>\$ 706,826</b>	<b>\$ 47,116</b>	<b>7.14%</b>
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<b>Custodial &amp; Maintenance Salaries</b>	<b>\$ 1,492,037</b>	<b>\$ 1,481,279</b>	<b>\$ 1,665,171</b>	<b>\$ 183,892</b>	<b>12.41%</b>
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<b>TOTAL SALARIES</b>	<b>\$ 20,533,249</b>	<b>\$ 21,162,661</b>	<b>\$ 22,202,663</b>	<b>\$ 1,040,002</b>	<b>4.91%</b>
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**Employee Benefits**

Health	\$ 4,391,682	\$ 4,855,323	\$ 5,049,867	\$ 194,544	4.01%
Pension	\$ 327,593	\$ 307,077	\$ 355,686	\$ 48,609	15.83%
Retirement Severance	\$ 66,494	\$ 134,742	\$ 152,324	\$ 17,582	13.05%
Other	\$ 981,517	\$ 1,068,260	\$ 1,134,102	\$ 65,842	6.16%

<b>TOTAL BENEFITS</b>	<b>\$ 5,767,286</b>	<b>\$ 6,365,402</b>	<b>\$ 6,691,979</b>	<b>\$ 326,577</b>	<b>5.13%</b>
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<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>\$ 26,300,534</b>	<b>\$ 27,528,063</b>	<b>\$ 28,894,642</b>	<b>\$ 1,366,580</b>	<b>4.96%</b>
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**Purchased Services**

Instructional	\$ 772,984	\$ 701,371	\$ 907,317	\$ 205,946	29.36%
Administration	\$ 638,810	\$ 528,068	\$ 552,113	\$ 24,045	4.55%
Maintenance	\$ 72,678	\$ 100,133	\$ 97,360	\$ (2,773)	-2.77%
<b>TOTAL</b>	<b>\$ 1,484,471</b>	<b>\$ 1,329,572</b>	<b>\$ 1,556,790</b>	<b>\$ 227,218</b>	<b>17.09%</b>

<b>Legal Services</b>	<b>\$ 63,550</b>	<b>\$ 55,000</b>	<b>\$ 62,500</b>	<b>\$ 7,500</b>	<b>13.64%</b>
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**Repairs & Maintenance**

Instructional	\$ 64,955	\$ 79,319	\$ 77,244	\$ (2,075)	-2.62%
Administration	\$ 4,675	\$ 8,500	\$ 5,000	\$ (3,500)	-41.18%
Maintenance	\$ 516,786	\$ 451,698	\$ 486,000	\$ 34,302	7.59%
<b>TOTAL</b>	<b>\$ 586,416</b>	<b>\$ 539,517</b>	<b>\$ 568,244</b>	<b>\$ 28,727</b>	<b>5.32%</b>

**Plus One Budget (Cont'd)**  
**2025-2026**

DESCRIPTION	FY 2023-2024 Actual	FY 2024-2025 Budget	FY 2025-2026 Proposed Budget	↑ or ↓	%
<b>Transportation</b>					
Regular Education	\$ 988,277	\$ 1,038,562	\$ 1,107,420	\$ 68,858	6.63%
Special Education	\$ 1,103,882	\$ 1,388,936	\$ 1,479,444	\$ 90,508	6.52%
Vocational-Technical	\$ 104,468	\$ 130,185	\$ 125,500	\$ (4,685)	-3.60%
<b>TOTAL</b>	<b>\$ 2,196,627</b>	<b>\$ 2,557,682</b>	<b>\$ 2,712,363</b>	<b>\$ 154,681</b>	<b>6.05%</b>
<b>Insurance - LAP/UST/Cyber</b>	<b>\$ 114,079</b>	<b>\$ 112,960</b>	<b>\$ 125,470</b>	<b>\$ 12,510</b>	<b>11.07%</b>
<b>Communications</b>	<b>\$ 72,007</b>	<b>\$ 90,345</b>	<b>\$ 92,989</b>	<b>\$ 2,644</b>	<b>2.93%</b>
<b>Tuition</b>					
Special Education	\$ 2,261,880	\$ 2,761,670	\$ 2,889,666	\$ 127,996	4.63%
Adult Education	\$ 10,570	\$ 10,967	\$ 11,317	\$ 350	3.19%
<b>TOTAL</b>	<b>\$ 2,272,450</b>	<b>\$ 2,772,637</b>	<b>\$ 2,900,983</b>	<b>\$ 128,346</b>	<b>4.63%</b>
<b>Conference &amp; Travel</b>	<b>\$ 47,786</b>	<b>\$ 72,219</b>	<b>\$ 68,119</b>	<b>\$ 72,219</b>	<b>-5.68%</b>
<b>General Supplies</b>					
Regular Education	\$ 247,545	\$ 322,829	\$ 326,111	\$ 3,282	1.02%
Special Education	\$ 33,708	\$ 36,550	\$ 49,550	\$ 13,000	35.57%
Administration	\$ 75,781	\$ 80,381	\$ 93,611	\$ 13,230	16.46%
Maintenance	\$ 179,105	\$ 146,372	\$ 184,553	\$ 38,181	26.08%
<b>TOTAL</b>	<b>\$ 536,139</b>	<b>\$ 586,132</b>	<b>\$ 653,825</b>	<b>\$ 67,693</b>	<b>11.55%</b>
<b>Utilities</b>					
Electricity	\$ 655,077	\$ 639,427	\$ 695,569	\$ 56,142	8.78%
Fuel Oil/Natural Gas	\$ 206,191	\$ 212,163	\$ 156,475	\$ (55,688)	-26.25%
<b>TOTAL</b>	<b>\$ 861,268</b>	<b>\$ 851,590</b>	<b>\$ 852,044</b>	<b>\$ 454</b>	<b>0.05%</b>
<b>Textbooks/Workbooks</b>	<b>\$ 89,638</b>	<b>\$ 119,698</b>	<b>\$ 166,788</b>	<b>\$ 47,090</b>	<b>39.34%</b>
<b>Library/Media Center</b>	<b>\$ 56,727</b>	<b>\$ 57,368</b>	<b>\$ 62,581</b>	<b>\$ 5,212</b>	<b>9.09%</b>
<b>Software</b>	<b>\$ 392,507</b>	<b>\$ 452,674</b>	<b>\$ 520,164</b>	<b>\$ 26,623</b>	<b>14.91%</b>
<b>Dues &amp; Fees</b>	<b>\$ 37,611</b>	<b>\$ 40,988</b>	<b>\$ 42,003</b>	<b>\$ 1,015</b>	<b>2.48%</b>
<b>Replacement Equipment</b>					
Administration	\$ 7,226	\$ 2,500	\$ 3,500	\$ 1,000	40.00%
Maintenance	\$ -	\$ 6,000	\$ 6,000	\$ -	0.00%
<b>TOTAL</b>	<b>\$ 7,226</b>	<b>\$ 8,500</b>	<b>\$ 9,500</b>	<b>\$ 1,000</b>	<b>11.76%</b>
<b>Student Activities</b>	<b>\$ 800,985</b>	<b>\$ 943,576</b>	<b>\$ 989,893</b>	<b>\$ 46,317</b>	<b>4.91%</b>
<b>TOTAL PROGRAM BUDGET</b>	<b>\$ 9,619,487</b>	<b>\$ 10,590,458</b>	<b>\$ 11,384,256</b>	<b>\$ 793,798</b>	<b>7.50%</b>
<b>OVERALL BUDGET TOTAL</b>	<b>\$ 35,920,021</b>	<b>\$ 38,118,521</b>	<b>\$ 40,278,898</b>	<b>\$ 2,160,377</b>	<b>5.67%</b>

## Quality & Diversity Fund 2025-2026

DESCRIPTION	FY 2023-2024 Actual	FY 2024-2025 Approved Budget	FY 2024-2025 Anticipated	FY 2025-2026 Proposed Budget
<b>Tuition</b>				
Magnet Schools	\$ 176,484	\$ 154,680	\$ 109,316	\$ 112,990
College Connections/Asnuntuck	\$ 81,876	\$ 55,653	\$ 30,609	\$ 34,304
Agriscience	\$ 37,413	\$ 88,699	\$ 43,530	\$ 59,360
<b>TOTAL</b>	<b>\$ 295,773</b>	<b>\$ 299,032</b>	<b>\$ 183,455</b>	<b>\$ 206,654</b>
<b>Transportation</b>				
Bus Monitors (3.0) - Elementary	\$ 69,120	\$ 71,194	\$ 80,892	\$ 83,319
<b>Certified FTEs</b>				
	2.8	4.3	4.3	4.3
Social Workers (3.3)	\$ 252,888	\$ 273,719	\$ 327,564	\$ 296,232
Math Intervention (MS) (1.0)	\$ -	\$ 67,156	\$ 70,043	\$ 74,516
<b>TOTAL</b>	<b>\$ 252,888</b>	<b>\$ 340,875</b>	<b>\$ 397,607</b>	<b>\$ 370,748</b>
<b>Minority Teacher Recruitment</b>				
	1.0	0.0	0.0	0.0
Mentor Stipend	\$ 6,800	\$ -	\$ -	\$ -
Partnership Fee	\$ -	\$ -	\$ -	\$ -
Resident Salary, Stipend & Benefits	\$ 31,200	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 38,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non-Certified FTE</b>				
	7.5	5.4	4.4	4.4
Grade K Teaching Assistants (1.0)	\$ 69,253	\$ 24,342	\$ 24,346	\$ 25,077
School Based Tutors (3.0)	\$ 82,151	\$ 84,177	\$ 86,813	\$ 89,417
Family Engagement Specialist	\$ 23,915	\$ -	\$ -	\$ -
Teaching Assistant CASC (0.4)	\$ -	\$ 9,737	\$ 11,897	\$ 11,930
BCBA (WR, KL)	\$ -	\$ 67,156	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 175,319</b>	<b>\$ 185,412</b>	<b>\$ 123,056</b>	<b>\$ 126,424</b>
<b>Summer School</b>				
Enrichment	\$ -	\$ 6,000	\$ 13,298	\$ 6,000
Credit Recovery (Tuition Based)	\$ 13,101	\$ 3,800	\$ 3,800	\$ 3,800
AP Power Boost (Intervention)	\$ -	\$ 10,621	\$ 3,171	\$ 10,621
<b>TOTAL</b>	<b>\$ 13,101</b>	<b>\$ 20,421</b>	<b>\$ 20,269</b>	<b>\$ 20,421</b>
<b>Additional Supports</b>				
Robotics & DECA	\$ 4,450	\$ 7,930	\$ 7,930	\$ 6,697
Mentoring Program	\$ 2,667	\$ 3,500	\$ 3,500	\$ 3,120
Granby Equity Team Funding	\$ 1,033	\$ 7,500	\$ -	\$ -
Enrichment: Club Stipends	\$ 8,917	\$ 11,902	\$ 16,652	\$ 16,929
Enrichment Bridges GMMS & GMHS	\$ -	\$ 2,000	\$ -	\$ -
1:1 Technology Equipment (Lease)	\$ 175,957	\$ 110,000	\$ 108,900	\$ 120,000
Student Support	\$ 11,526	\$ 10,000	\$ 10,000	\$ 12,000
<b>TOTAL</b>	<b>\$ 204,550</b>	<b>\$ 152,832</b>	<b>\$ 146,982</b>	<b>\$ 158,745</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,048,751</b>	<b>\$ 1,069,766</b>	<b>\$ 952,261</b>	<b>\$ 966,311</b>
<b>Student Enrollment (Projected)</b>				
	1736	1692	1693	1692
Choice Students	87	82	89	90
Choice % of District Enrollment	5.01%	4.85%	5.26%	5.32%
<b>Choice Per Pupil Funding</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>Revenue</b>				
Choice Early Beginnings (Grade K)	\$ 26,000	\$ 27,000	\$ 6,500	\$ 13,000
Choice Tuition	\$ 887,255	\$ 820,000	\$ 890,000	\$ 900,000
Choice Bonus	\$ -	\$ 53,603	\$ -	\$ -
Summer School Tuition	\$ 10,557	\$ 9,800	\$ 11,617	\$ 9,913
PreK Tuition	\$ 42,789	\$ 47,741	\$ 47,000	\$ 46,773
Misc	\$ 13,000	\$ -	\$ -	\$ -
<b>TOTAL REVENUE</b>	<b>\$ 979,601</b>	<b>\$ 958,144</b>	<b>\$ 955,117</b>	<b>\$ 969,686</b>
<b>Beginning Balance</b>	<b>\$ 164,485</b>	<b>\$ 95,335</b>	<b>\$ 95,335</b>	<b>\$ 98,191</b>
<b>Ending Balance</b>	<b>\$ 95,335</b>	<b>\$ (16,287)</b>	<b>\$ 98,191</b>	<b>\$ 101,566</b>