

EDUCATION AND CULTURAL

PROGRAM DESCRIPTION

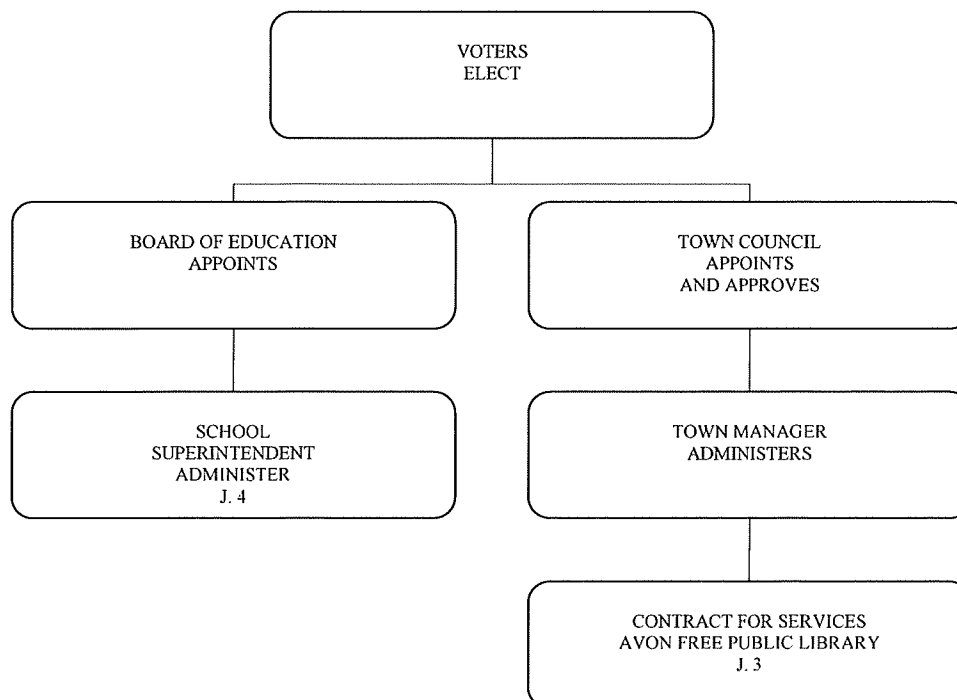
The Education and Cultural expenditures include the Avon School System and the Avon Free Public Library. The accounting structure utilized by the Board of Education in managing the school system is mandated by the State of Connecticut. The Board of Education is an elective body composed of nine (9) persons for overlapping four-year terms. The Board of Education hires a Superintendent to manage the School System. The Board of Education, by Charter, submits its budget to the Town Council by February 15th of each year.

The Avon Free Public Library provides library services to the Town of Avon by written contract. The Library Trustees, as part of the contract, provide a detailed budget in the format requested by the Town. The Town of Avon owns and operates the Library Building.

PERSONNEL AND EXPENDITURES

	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	\$ Inc/(Dec)	% Inc/-Dec
Avon Public Library							
Full-Time Positions	8	8	8	8	8	0	0.00%
Part-Time Positions	30	28	28	35	37	2	5.71%
Expenditures	\$1,637,129	\$1,683,700	\$1,720,491	\$1,768,042	\$1,872,969	\$104,927	5.93%
Board of Education							
Full-Time Positions	467.7	481.74	488.03	487.11	February 15	February 15	February 15
Expenditures	\$58,292,975	\$59,383,115	\$60,529,340	\$62,941,294	February 15	February 15	February 15

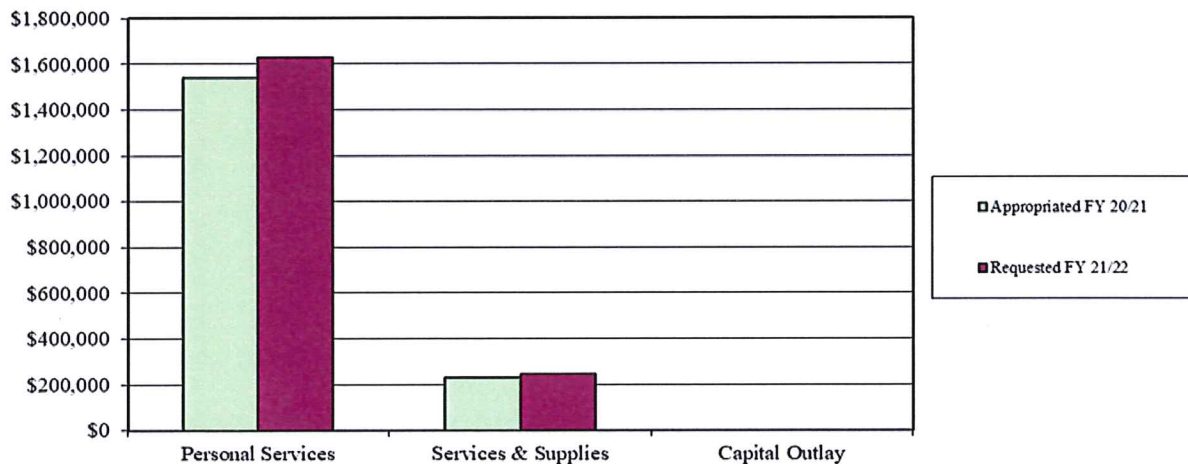
EDUCATION AND CULTURAL ORGANIZATIONAL CHART



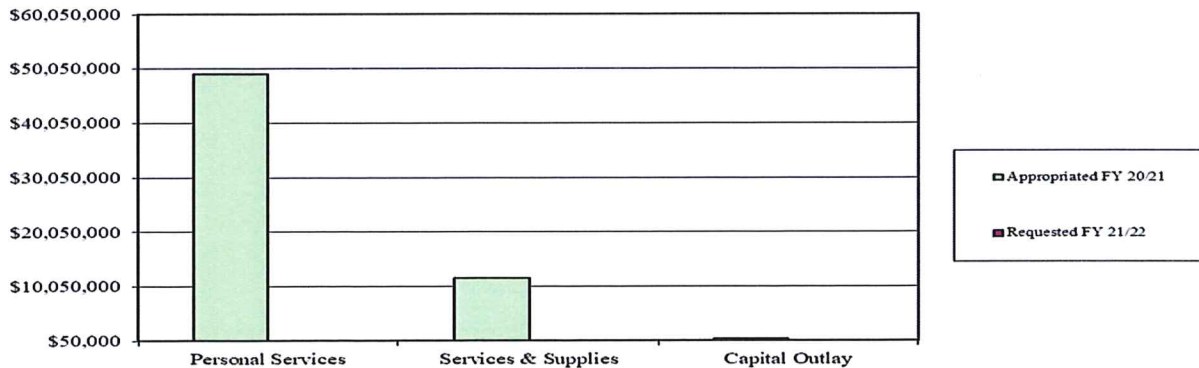
**REQUESTED BUDGET SUMMARY
CULTURAL AND EDUCATION**

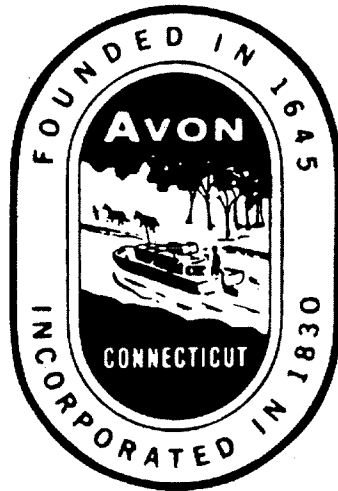
	Appropriated FY 2020/2021	Requested FY 2021/2022	Adopted FY 2021/2022	Inc/(Dec) \$	Inc-/Dec %
Library					
Total Personal Services	\$1,539,142	\$1,629,579		\$90,437	5.88%
Total Services & Supplies	\$228,900	\$243,390		\$14,490	6.33%
Total Capital Outlay	\$0	\$0		\$0	0.00%
Total Library	\$1,768,042	\$1,872,969		\$104,927	5.93%
Board of Education- General Fund					
Total Personal Services	\$49,073,230	February 15		(\$49,073,230)	-100.00%
Total Services & Supplies	\$11,565,310	February 15		(\$11,565,310)	-100.00%
Total Capital Outlay	\$376,685	February 15		(\$376,685)	-100.00%
Sub-Total Board of Education General Fund	\$61,015,225	February 15		(\$61,015,225)	-100.00%
Board of Education - Special Revenue Fund					
State and Fed. Education Grants - Fund 13	\$864,800	February 15		(\$864,800)	-100.00%
School Cafeteria - Fund 14	\$1,011,269	February 15		(\$1,011,269)	-100.00%
Use of School Facilities - Fund 15	\$50,000	February 15		(\$50,000)	-100.00%
Sub-Total Board of Education Special Revenue	\$1,926,069	February 15		(\$1,926,069)	-100.00%
Total Board of Education	\$62,941,294	February 15		(\$62,941,294)	-100.00%

**FY 2020/2021 - FY 2021/2022
Library Total Expenditures**



**FY 2020/2021 - FY 2021/2022
Board of Education Total Expenditures**





461.01 LIBRARY

PROGRAM DESCRIPTION

The Avon Free Public Library (AFPL) is a private organization under the management of a Board of Trustees. The majority of the operating funds are supplied by the Town under a written contract for services. The Town owns and operates the Library Building. The AFPL serves as the center of enrichment for the community, providing free and convenient access to information, literature, culture and the arts through a variety of media and technologies.

PROGRAM COMMENTARY

The fiscal year 2021/2022 budget request reflects the need to augment our collection of downloadable e-content, plans to add an electric vehicle charging station in the library's parking lot, requests additional personnel funds for current staff and includes small increases for library software and hardware licensed through the LCI consortium.

WORKLOAD MEASURES	2017/ 2018	2018/ 2019	2019/ 2020	Est. 2020/ 2021	Proj. 2021/ 2022
# Card Holders	7,948	7,769	8,257	8,000	8,250
Items Circulated	258,724	255,318	217,594	170,000	250,000
Items Returned	182,211	182,148	134,368	115,000	175,000
Public Computer Logins	14,528	14,773	8,234	4,200	14,000
Hours of Public Wifi Usage ¹	22,237	17,848	14,238	5,000	18,000
Database Searches	83,340	94,212	75,012	50,000	80,000
Website Visits ²	197,769	92,586	100,776	112,00	115,000
Interlibrary Loan Transactions	23,570	25,189	16,945	25,000	25,000
Reserves	25,558	26,948	25,890	50,000	30,000
Visits to Library	156,275	156,168	127,172	42,500	150,000
Connecticard (loans to non-residents)	56,107	55,189	42,207	28,000	50,000
Library Sponsored Children's Programs	763	820	670	380	600
Library Sponsored Adult Programs	365	343	362	430	400
Books Owned	103,019	100,390	98,456	103,000	105,000
Total Collection Size (physical & digital)	194,727	195,637	190,995	205,000	210,000
Library Service Hours	2,830	2,938	2,040	1,200	2,938
Population, estimated	18,352	18,365	19,795	19,795	19,795
Cardholders % of Population	43%	42%	42%	40%	42%
Circulation Per Capita*	14.1	13.9	11	8.6	12.6
Average # of Items Loaned Per User	33	33	26	21	30
Average # of Visits Per Capita*	8.5	8.5	6.4	2.1	7.6
Circulation Per Service Hour	91.4	86.9	106.7	141.7	85
# of Participants in Children's Programs	25,735	22,213	17,978	6,000	18,000
# of Participants in Adult Programs	13,309	12,890	12,204	11,000	12,500
Total program attendance per capita*	2.1	1.9	1.5	0.9	1.5
Turnover Rate (avg. loan per item, physical items only)	2.0	2.3	1.6	1.2	1.9

¹Note: Separate staff wifi network introduced in spring 2018 so metric is trending lower, but is a more accurate measure.

²Note: A change in how we collect website statistics eliminated visits from indexing bots from this total beginning in 2018/19.

PROGRAM OBJECTIVES

- To provide convenient access to relevant collections, innovative library services, and quality programs.
- Expand community use of library resources through outreach and building upon existing partnerships.
- Ensure broad public access to existing and emerging technologies.
- Continue the cross functional development of the staff in order to maximize their skills and abilities.

PERFORMANCE MEASURES*

One of the Town's long-term goals is to "provide a quality educational system and supportive learning environment." In support of this goal, the AFPL aims to exceed the State's average circulation per capita, visits per capita, and program attendance per capita for public libraries. In fiscal year 2018-19, the latest year for which such State data is available, the State circulation per capita was 6.87, visits per capita was 5.27, and program attendance per capita was 0.63. By comparison, in fiscal year 2019-20, Avon's circulation per capita was 11, visits per capita were 6.4, and program attendance per capita was 1.5 despite closing due to coronavirus for over two months.

Town Manager's Budget Summary

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
6101 LIBRARY									
PERSONAL SERVICES									
WAGES & SALARIES	1,030,900	1,057,148	587,904	1,069,389	1,098,582	0	0	41,434	4
EMPLOYEE BENEFITS	170,641	161,220	75,254	157,258	159,448	0	0	(1,772)	(1)
Total PERSONAL SERVICES	1,201,541	1,218,368	663,158	1,226,647	1,258,030	0	0	39,662	3
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	308,772	320,774	325,155	362,287	371,549	0	0	50,775	16
AUTO ALLOWANCE	1,859	1,600	504	1,600	1,600	0	0	0	0
TRAVEL & MEETING EXP	215	0	0	250	250	0	0	250	0
ADVERTISING	422	300	0	300	300	0	0	0	0
MEMBERSHIP FEES	2,451	860	860	2,810	2,810	0	0	1,950	227
BOOKS & PERIODICALS	165,017	165,000	104,389	180,000	170,000	0	0	5,000	3
RECRUITMENT & TRAINING	3,269	0	0	2,000	2,000	0	0	2,000	0
UTILITIES	6,396	5,750	2,891	6,000	6,000	0	0	250	4
CONTRACTUAL SERV & PRINTING	48,777	49,890	49,890	55,680	54,930	0	0	5,040	10
POSTAGE	430	500	475	500	500	0	0	0	0
MATERIALS AND SUPPLIES	5,045	5,000	2,714	5,000	5,000	0	0	0	0
Total SERVICES & SUPPLIES	542,653	549,674	486,878	616,427	614,939	0	0	65,265	12
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	0	0	0	7,370	0	0	0	0	0
Total CAPITAL OUTLAY	0	0	0	7,370	0	0	0	0	0
Total 6101 LIBRARY	1,744,194	1,768,042	1,150,036	1,850,444	1,872,969	0	0	104,927	6

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-6101-51011 REG FULL TIME	564,470	580,969	335,674	593,173	594,502	0	0	13,533	2
01-6101-51012 REG PART TIME	466,430	474,979	252,230	475,016	502,880	0	0	27,901	6
01-6101-51014 TEMPORARY PART	0	1,200	0	1,200	1,200	0	0	0	0
01-6101-51031 FICA	77,053	79,106	43,400	79,041	81,125	0	0	2,019	3
01-6101-51032 RETIREMENT	186,038	198,102	207,107	213,145	213,145	0	0	15,043	8
01-6101-51033 HOSPITALIZATION	113,618	111,298	111,298	138,472	145,891	0	0	34,593	31
01-6101-51034 DENTAL INS	6,490	6,404	3,973	6,953	7,302	0	0	898	14
01-6101-51036 WORK COMP	928	3,296	1,965	1,911	3,405	0	0	109	3
01-6101-51038 DEFINED CONTRIB	45,571	46,927	26,854	47,455	47,561	0	0	634	1
01-6101-51039 RETIREE HEALTH	37,387	30,187	0	30,762	30,762	0	0	575	2
01-6101-51040 LIFE/LTD INSURA	1,698	1,674	812	1,806	1,806	0	0	132	8
01-6101-51043 PMTS IN LIEU OF	10,630	5,000	5,000	0	0	0	0	(5,000)	(100)
01-6101-52111 MILEAGE & TOLLS	1,859	1,600	504	1,600	1,600	0	0	0	0
01-6101-52113 MEALS	215	0	0	250	250	0	0	250	0
01-6101-52121 RECRUITING	422	300	0	300	300	0	0	0	0
01-6101-52131 FEES-PROFESSION	1,591	0	0	1,950	1,950	0	0	1,950	0
National professional organization fees for director and managers. State professional organization fees for professional staff.									
01-6101-52132 FEES-STATE OR R	860	860	860	860	860	0	0	0	0
01-6101-52141 BOOKS & PERIODI	165,017	165,000	104,389	180,000	170,000	0	0	5,000	3
Current industry standards suggest spending 11% of the operating budget on the collection for public libraries.									
ADULT BOOKS \$55,000									
ADULT AV \$ 8,000									
CHILD/TEEN BOOKS \$29,000									
CHILD/TEEN AV \$ 4,000									
PERIODICALS \$ 9,500									
E-BOOKS \$36,500									
E-REFERENCE \$38,000									
(TOWN MANAGER REDUCED)									
01-6101-52155 PROFESSIONAL DE	3,269	0	0	2,000	2,000	0	0	2,000	0
\$1,625 Director to national Public Library Association conference;									
\$375 Various staff to state conference/webinars									
01-6101-52176 TELEPHONE	6,396	5,750	2,891	6,000	6,000	0	0	250	4
01-6101-52181 PRINTING	202	0	0	1,000	250	0	0	250	0
(TOWN MANAGER DECREASED)									
01-6101-52189 SERVICES - OTHE	48,575	49,890	49,890	54,680	54,680	0	0	4,790	10
\$38,000 Library Connection Consortium									
\$14,875 Bibliotheca equipment lease & maintenance									
\$ 1,750 Web hosting and internet access									
01-6101-52221 POSTAGE	430	500	475	500	500	0	0	0	0

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-6101-52231 OFFICE SUPPLIES	5,045	5,000	2,714	5,000	5,000	0	0	0	0
01-6101-53319 OTHER EQUIP	0	0	0	7,370	0	0	0	0	0
Electric Vehicle Charger for AFPL parking lot \$4,120 - equipment \$3,250 - labor (TOWN MANAGER REDUCED)									
Total LIBRARY	1,744,194	1,768,042	1,150,036	1,850,444	1,872,969	0	0	104,927	6
Total 6101 LIBRARY	1,744,194	1,768,042	1,150,036	1,850,444	1,872,969	0	0	104,927	6

Town of Avon								
Personal Services Wage Analysis								
January 2021								
Account	Employee	Empl#	%	Grade	Hours	HR Rate	Annual	Total
01-6101-51011	Leona Mae Page	001681	100	7E	1,950	30.9868	60,424	60,424
01-6101-51011	Kari Ann St. Jean	000534	100	UP	1,950	35.6281	69,475	69,475
01-6101-51011	Patricia Valsecchi	001669	100	UP	1,950	35.5381	69,299	69,299
01-6101-51011	Glenn Grube	000717	100	UP	1,950	63.1541	123,151	123,151
01-6101-51011	Tina Panik	000726	100	UP	1,950	39.7444	77,502	77,502
01-6101-51011	Anna Korkus	000746	100	UP	1,950	31.1002	60,645	60,645
01-6101-51011	Jessica Noble	001674	100	UP	1,950	36.2347	70,658	70,658
01-6101-51011	Marisa Hicking	001165	100	UP	1,950	32.4863	63,348	63,348
01-6101-51011								594,502
01-6101-51012	Gayle Black	000545	100	4E	115	24.6230	2,823	2,823
01-6101-51012	Karen Vallee	000620	100	4E	28	24.6230	691	691
01-6101-51012	Gail Weed	000655	100	4E	1,300	24.6230	32,012	32,012
01-6101-51012	Noel Silva	001678	54	4E	158	24.6230	3,889	3,845
			46	4D		24.0225	3,794	
01-6101-51012	Holly Greer	000708	100	4E	1,300	24.6230	32,012	32,012
01-6101-51012	Kevin Ouellette	001740	100	4E	115	24.6230	2,823	2,823
01-6101-51012	Toni DeLuca	000720	100	4E	1,300	24.6230	32,012	32,012
01-6101-51012	Trevor Gladwin	002040	57	4C	28	23.4362	658	651
			43	4B		22.8651	642	
01-6101-51012	Kristen Skelton	001981	28	4B	87	22.8651	1,989	1,954
			72	4A		22.3074	1,940	
01-6101-51012	Janice Whitcomb	001087	100	4E	1,272	24.6230	31,320	31,320
01-6101-51012	Michelle Farella	002041	56	4C	28	23.4362	658	651
			44	4B		22.8651	642	
01-6101-51012	Victoria Kiszka	002038	58	5C	858	26.2491	22,573	22,339
			42	5B		25.6087	22,022	
01-6101-51012	Library Pages						21,943	21,943
01-6101-51012	Sara Ray	001156	70	6D	40	28.5196	1,140	1,131
			30	6C		27.8239	1,112	
01-6101-51012	Danielle Murray	001989	17	6D	1,300	28.5196	37,077	36,324
			73	6C		27.8239	36,173	
01-6101-51012	Alyssa Skorski	002051	100	6B	1,300	27.1450	35,290	35,290
01-6101-51012	Mary Fletcher	001005	100	6	1,300	28.5894	37,168	37,168
01-6101-51012	Marisa Tassinari	001802	77	6	40	28.5196	1,140	1,134
			23	6		27.8239	1,112	
01-6101-51012	Jaimee Eldred	001853	100	6D	754	28.5196	21,506	21,504
				6C		27.8239	20,981	
01-6101-51012	Suzanne Lancaster	001079	100	4E	149	24.6230	3,668	3,668
01-6101-51012	Vacant - Clonan		100	4A	40	22.3074	892	892
01-6101-51012	Susan Reboul	000748	100	4E	748	24.6230	7,855	7,855
01-6101-51012	Jennifer Wilson	000758	100	6C	130	27.8239	3,619	3,619
01-6101-51012	Carol Woznicki	001904	100	4C	98	23.4362	2,299	2,299
01-6101-51012	Juliana Mills	001903	100	4C	97	23.4362	2,271	2,271

[illegible][illegible]

463 BOARD OF EDUCATION

PROGRAM DESCRIPTION

The Avon Board of Education is responsible, under town charter and state statute, for the operation of the Town of Avon's public schools. The Board hires a Superintendent of Schools as its Chief Executive Officer. The school system includes two (2) elementary schools (Roaring Brook and Pine Grove Elementary School), one (1) grade 5/6 school (Thompson Brook School), one (1) middle school (Avon Middle School), and one (1) high school (Avon High School).

PROGRAM COMMENTARY

Account/Expenditures General Fund		2018/2019 Budgeted	2019/2020 Budgeted	2020/2021 Budgeted	2021/2022 Recommended
100	Salaries	\$36,256,049	\$36,963,959	\$38,718,888	February 15
200	Employee Benefits	9,464,656	9,870,882	10,354,342	February 15
	Purchased Professional & Tech	1,658,204	1,410,948	1,449,368	February 15
300	Services				
400	Property Services	778,600	796,286	778,770	February 15
500	Other Purchased Services	6,526,318	6,835,614	7,089,577	February 15
600	General Supplies & Utilities	2,305,396	2,198,265	2,150,275	February 15
700	Equipment	382,519	419,200	376,685	February 15
800	Fees & Memberships	106,863	110,395	97,320	February 15
TOTAL GENERAL FUND		<u>\$57,478,605</u>	<u>\$58,605,549</u>	<u>\$61,015,225</u>	<u>February 15</u>
Special Revenue Fund					
	Cafeteria Operation	\$1,018,710	\$1,048,991	\$1,011,269	February 15
	Prepaid State & Federal Grants	834,800	834,800	864,800	February 15
	Use of School Facilities	51,000	40,000	50,000	February 15
Total Special Revenue Fund		<u>\$1,904,510</u>	<u>\$1,923,791</u>	<u>\$1,926,069</u>	<u>February 15</u>
ALL FUNDS		<u>\$59,383,115</u>	<u>\$60,529,340</u>	<u>\$62,941,294</u>	<u>February 15</u>

The adopted fiscal year 2020/2021 budget displays salaries as the major driver influencing the \$2,409,676 increase in the general fund from the prior fiscal year. In general, salaries and benefits comprise 80.0% of the District's annual operating budget. Transportation and tuition account for 10.75% of the total budget, followed by contracted services, utilities, supplies, equipment and all other line item expenditures.

The Avon Board of Education and the Town of Avon have seen annual health insurance increases ranging between -4.35% and 6.1% over the last five years. Following a competitive bidding process, the Town of Avon recently appointed a new insurance consultant, Lockton Companies, replacing Milliman. Lockton, following an intensive review and audit of the health insurance data, including analyzing the current claims activity between September 2018 and October 2019, has recommended both the Town and Board to increase health insurance premiums by 7.0% for the upcoming year.

The Town of Avon investment retirement accounts are overseen by the Ad Hoc Pension Investment Advisory Committee. The July 1, 2019 valuation provides a funded ratio for the Board of Education Town of Avon Pension Plan of 81.0%. Milliman, the Town of Avon's consulting actuarial firm, projected the funded ratio to grow as of July 1, 2020 to 84.0% and again in July 1, 2021 to 86.0%, should the Board remain diligent in funding its pension obligation annually. The 2020/2021 budget includes \$718,928, a decrease of \$43,072 over the prior year, for the Board's actuarially determined pension contribution.

463 BOARD OF EDUCATION, continued

The Board has also been attentive to funding its OPEB (Other Post Retirement Benefits) obligations according to the actuarially determined amount beginning in fiscal year 2017/2018. The 2020/2021 budget continues to fund this responsibility in full totaling \$922,682, an increase of \$277,682 from the 2019/2020 budget. Because this account had not previously been funded at sufficient levels, the estimated funded ratio as of July 1, 2019 is 28.0%, growing steadily however, to 33.0% over the next year by maintaining recommended contribution levels.

Transportation has remained relatively stable due to the negotiated fixed annual increase of 1.774% through 2024. The 2020/2021 budget includes a 3.24% increase of transportation related expenses driven by anticipated special education needs. Projected tuition costs also rose for the upcoming budget year by 7.49%, due to special education placements. Special education outplacement facilities and magnet school tuition obligations continue to escalate between 4.0% and 8.0% annually, accounting for the estimated funding.

The District's property, liability, auto and athletic/student activities insurance coverages are projected to increase a total of \$14,160 for fiscal year 2020/2021, determined by property insurance coverage following an increase to building replacement costs. Workers compensation coverage continues to be the primary driver under the other insurances category, representing a 6.07% increase, or \$15,233 for the new budget year.

In addition to the above expenditure drivers, the District also utilizes a variety of contracted services, the most notable being substitute coverage for teachers, paraeducators and secretaries provided by Kelly Educational Staffing. Teacher vacancies requiring a substitute increased from 3,303 recorded in 2017/2018 to 3,618 recorded in 2018/2019, a 9.53% rise, with a decrease to teacher fill rates from 93.7% to 88.8%. Similarly, paraeducator vacancies requiring a substitute continued to increase from 1084 recorded in 2017/2018 to 1,442 recorded in 2018-2019, a 33.05% growth. The budget remains unchanged from FY 2019/2020 for substitute services totaling \$470,336.

Avon students continue to score well above the state average on Smarter Balanced Assessments, (English Language Arts, Literacy and Mathematics) and the Connecticut School Day SAT. In some grades and subjects Avon students are at or near the top ranking among similar DRG B schools as noted below.

Smarter Balanced Assessment

- #1 in Grade 7 for English Language Arts / Literacy
- #7 in Grade 4 for English Language Arts / Literacy
- #7 in Grade 8 for English Language Arts / Literacy
- #1 in Grade 7 for Mathematics
- #3 in Grade 8 for Mathematics
- #7 in Grade 4 for Mathematics
- #7 in Grade 6 for Mathematics

CT School Day SAT

- #8 Statewide for overall SAT scores

MISSION

Our mission is to inspire each student a joy and passion for learning and a commitment to excellence, personal integrity and social responsibility.

Town Manager's Budget Summary

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01 GENERAL FUND									
9401 BOARD OF EDUCATIO									
Board of Education	(72,493)	0	(36,581)	0	0	0	0	0	0
SERVICES & SUPPLIES									
Board of Education	65,288	0	16,555	0	0	0	0	0	0
Total SERVICES & SUPPLIES	65,288	0	16,555	0	0	0	0	0	0
CAPITAL OUTLAY									
Board of Education	5,540,065	4,609,758	1,908,111	0	0	0	0	(4,609,758)	(100)
Total CAPITAL OUTLAY	5,540,065	4,609,758	1,908,111	0	0	0	0	(4,609,758)	(100)
BOARD OF EDUCATION									
Board of Education	52,121,652	56,405,467	19,365,300	0	0	0	0	(56,405,467)	(100)
Total BOARD OF EDUCATION	52,121,652	56,405,467	19,365,300	0	0	0	0	(56,405,467)	(100)
Total 9401 BOARD OF EDUCATIO	57,654,512	61,015,225	21,253,385	0	0	0	0	(61,015,225)	(100)

Town Manager's Budget Detail

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-9401-52285 BOE EXP PAID BY	65,288	0	16,555	0	0	0	0	0	0
01-9401-53918 EXPENDITURE TO	5,540,065	4,609,758	1,908,111	0	0	0	0	(4,609,758)	(100)
01-9401-55000 BOE EXPENSES	52,121,652	56,405,467	19,365,300	0	0	0	0	(56,405,467)	(100)
01-9401-55002 CREDITS AGAINST	(72,493)	0	(33,972)	0	0	0	0	0	0
Total BOARD OF EDUCA	57,654,512	61,015,225	21,255,994	0	0	0	0	(61,015,225)	(100)
Total 9401 BOARD OF EDU	57,654,512	61,015,225	21,255,994	0	0	0	0	(61,015,225)	(100)

