



EAST LYME PUBLIC SCHOOLS SUPERINTENDENT'S PROPOSED BUDGET FOR FY 2022-2023

Presented by:

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January 10, 2022



“East Lyme Public Schools will inspire, engage and educate each student to become a contributing citizen and a responsible, independent, and critical thinker.”

Budget Workshops 2021-2022

Budget Workshop # 1: November 18, 2021

Budget Workshop #2: December 20, 2021

“East Lyme Public Schools will inspire, engage and educate each student to become a contributing citizen and a responsible, independent, and critical thinker.”

Board of Education Goals and Focus

- Goal 1: Recovery

Support and monitor the recovery of the district from the pandemic. Monitor and assess utilization of relief fund support

- Goal 2: Opportunities

Four areas of opportunities are under development in part due to our response to the pandemic (Blended Learning, SEL, DEI, Communication and Engagement)

- Goal 3: Policies

- Goal 4: Reimagining

- Goal 5: Engagement and Communication

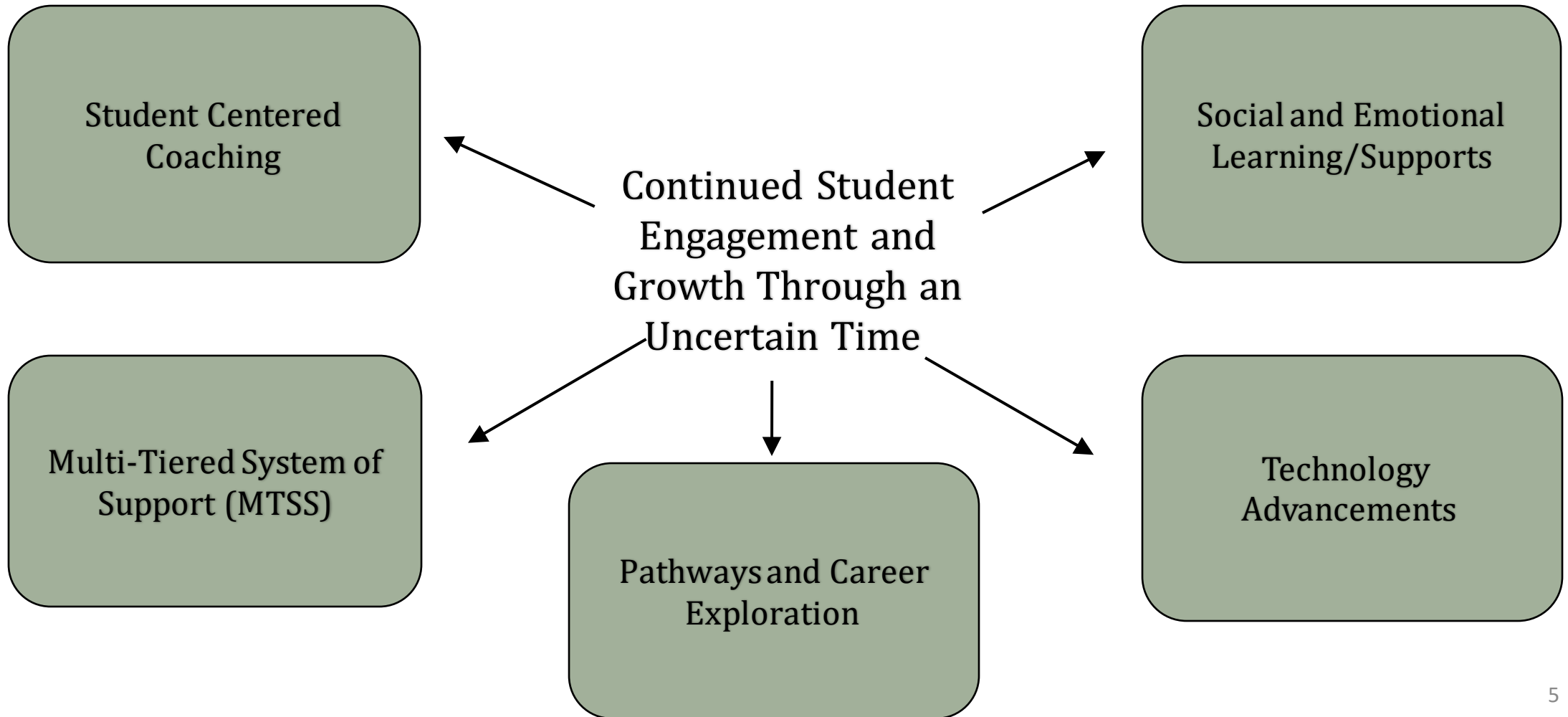
Needs Statement: 2022-2023 School Year

ELPS Students continue to require support due to pandemic disruption. The following concerns remain at the forefront:

- *Student behavioral and emotional issues*
- *Ongoing achievement gaps*
- *Needed student support services*
- *Ensuring adult to student ratios remain appropriate in every classroom going into the 22-23 school year*

Continued collaborative efforts between the Board of Education, the town, administration, staff, and parents will be required to meet the needs of students both academically and emotionally across our schools.

Reimagining Foundational Work of 2021-2022



2021-2022 Grant Funded Positions

Supporting our Students

POSITION	AMOUNT
1.0 FTE - Elementary Math Coach	\$ 90,875
4.0 FTE - Elementary Teachers	\$ 262,393
3.0 FTE - Elementary Technology Teachers	\$ 244,933
1.0 FTE - School Psychologist	\$ 80,136
1.0 FTE - MS Social Worker	\$ 71,000
.20 FTE - School Psychologist	\$ 16,700
2.0 FTE - HS - MTSS Intervention Teachers-Math/English	\$ 138,663
1.0 FTE - Secondary 504/MTSS/Pathways Coordinator	\$ 133,002
.50 FTE - Coastal Connections Program Administrator	\$ 67,663
TOTAL SALARIES	\$ 1,105,365
Benefits	\$ 253,644
TOTAL SALARIES AND BENEFITS	\$ 1,359,009

2022-2023 Preliminary Grant Funded Positions Supporting our Students

POSITION	AMOUNT
4.0 FTE - Elementary Teachers	\$ 274,992
3.0 FTE - Elementary Technology Teacher	\$ 317,089
1.0 FTE – Elementary School Psychologist	\$ 85,380
TOTAL SALARIES	\$ 677,461
Benefits	\$ 163,034
TOTALS	\$ 840,495

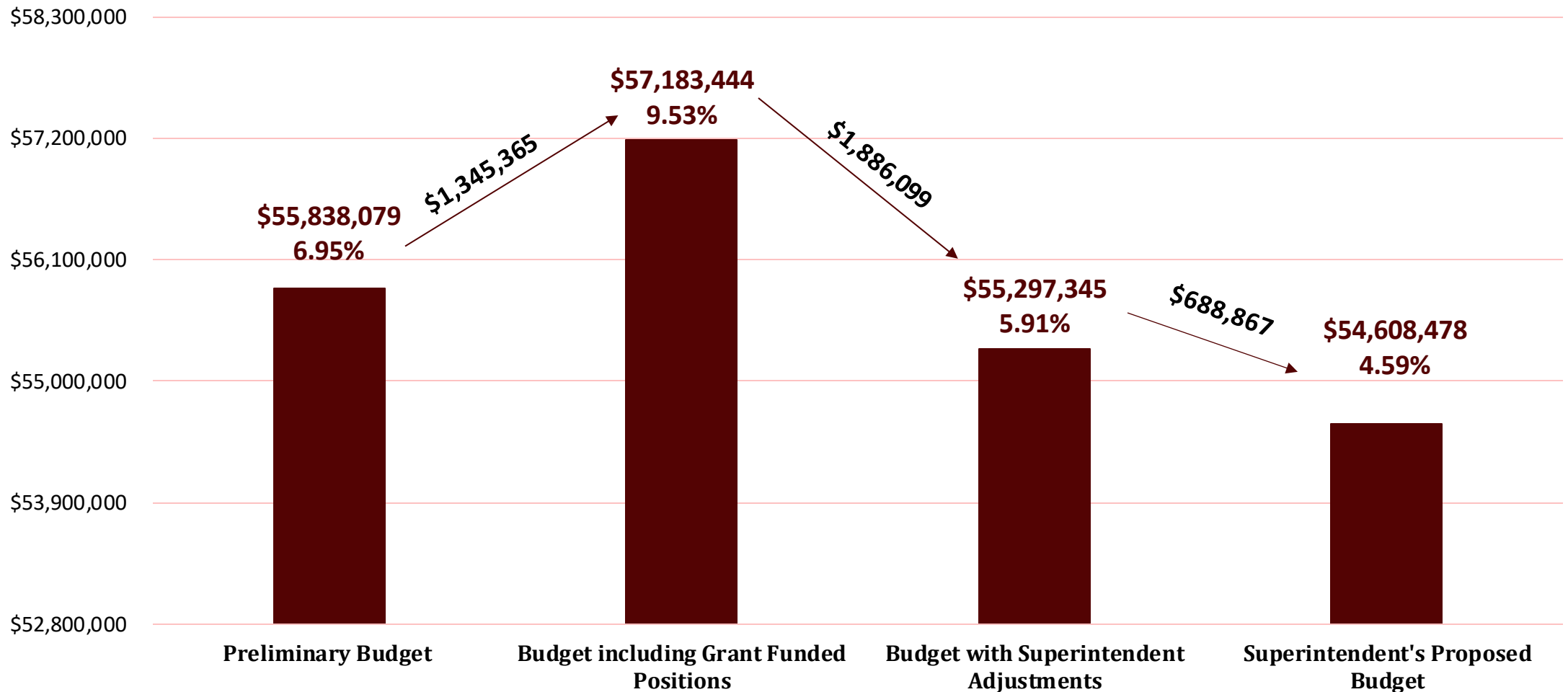
2022-2023 Major Budget Drivers

The major budget drivers listed below make up 91.16% or \$2,186,979 of the budget increase of \$2,399,014

Salaries 48.51% or \$1,163,769 of Budget Increase	Benefits 17.48% or \$419,412 of Budget Increase	Contracted Services 13.57% or \$325,533 of Budget Increase	Utilities 11.60% or \$278,265 of Budget Increase
<ul style="list-style-type: none">• The increase in salaries is due to contractual increases and the increase in minimum wage• Contractual increases averaged 2.50%• Some staff budgeted using ARP grants in 21-22 are included in the 22-23 operating budget due to continued student needs	<ul style="list-style-type: none">• The increase in benefits is primarily due to the increase in health insurance and payroll taxes• The increase in health insurance has been budgeted at 5%.• Payroll taxes increase is a direct result of the increase in salaries.	<ul style="list-style-type: none">• The increase in contracted services is mainly due to the increase in the Technology contract and the Nursing contract.• A portion of the technology contract was funded through the ARP grant in 21/22.• The nursing contract increased due to the addition of a Nurse at the MS and a Health Aid at LBH to accommodate student needs.	<ul style="list-style-type: none">• Increase in Utilities is due to the market increases in the electric, natural gas and fuel industries• The district electric contract for supply ends November 2022. A 20% rate increase is estimated.

The 2022-23 proposed budget includes inflationary increases for non-contractual items such as supplies, transportation and insurance of 4%-5%; the CPI-U index for November 2021 reflects an annual inflationary increase of 6.8%.

2022-2023 Proposed District Budget Overview



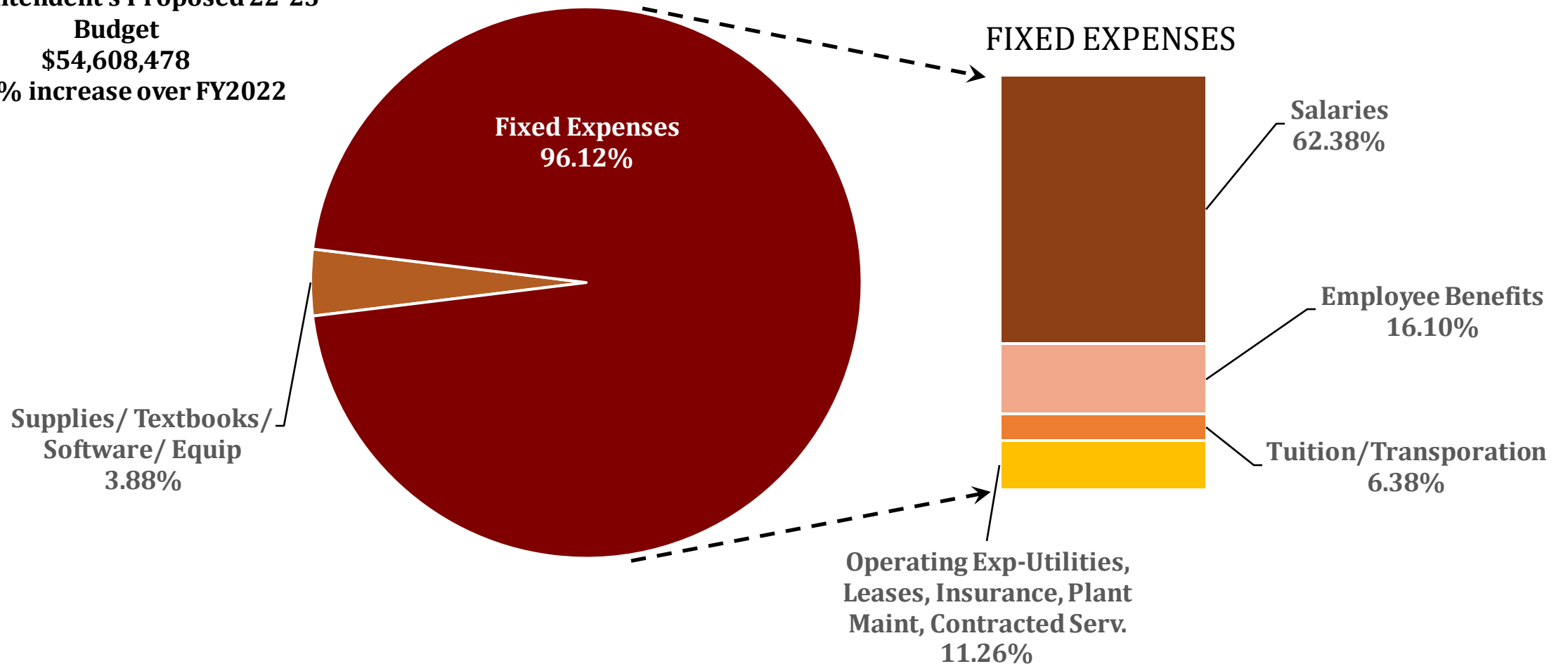
East Lyme Public Schools 2022-2023 Fixed Expenses

Superintendent's Proposed 22-23

Budget

\$54,608,478

4.59% increase over FY2022



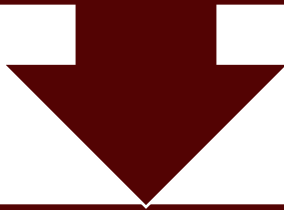
2021-2022 Impacts, Outcomes & Benefits



***Imperative to continue to support these focus areas moving into the 2022-2023 school year**

Coaching Model Outcomes (To Date)

Math, Literacy and Technology Coaching

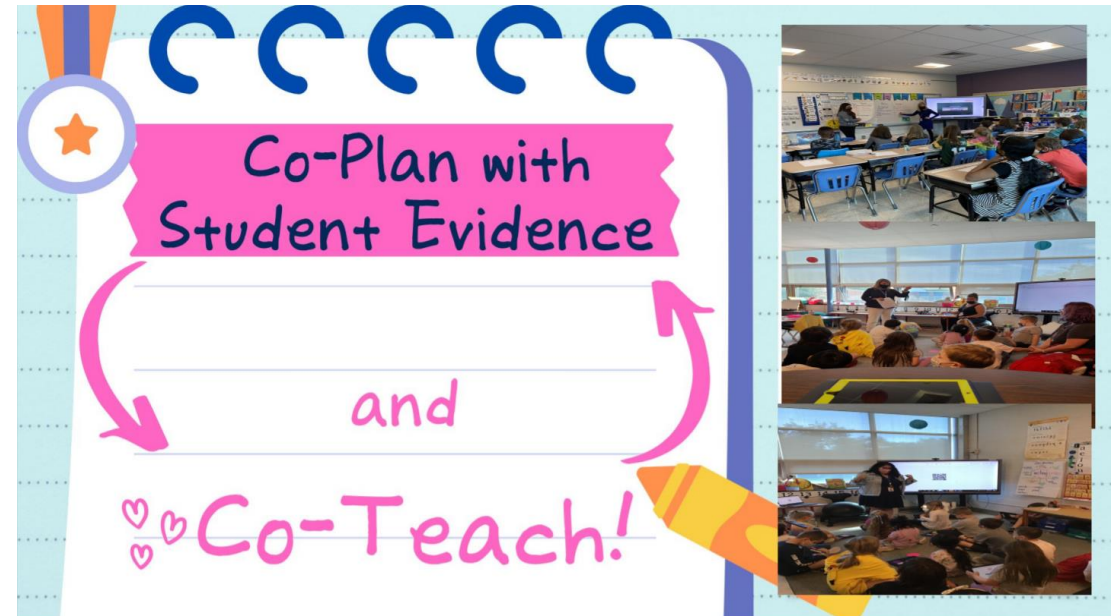


Centered Around Student Data

Co-Planning

Co-Teaching

Collegiate
Collaboration



Math Coaching

Grade 3 Example

Goal: Increase student engagement by using student created rubrics to self-assess and set goals for personal growth. Students will create strategy books to highlight effective strategies and deepen understanding.

Students will...

Use strategies to solve subtraction with and without regrouping within 1000.

- Make sense of problems and persevere in solving them.

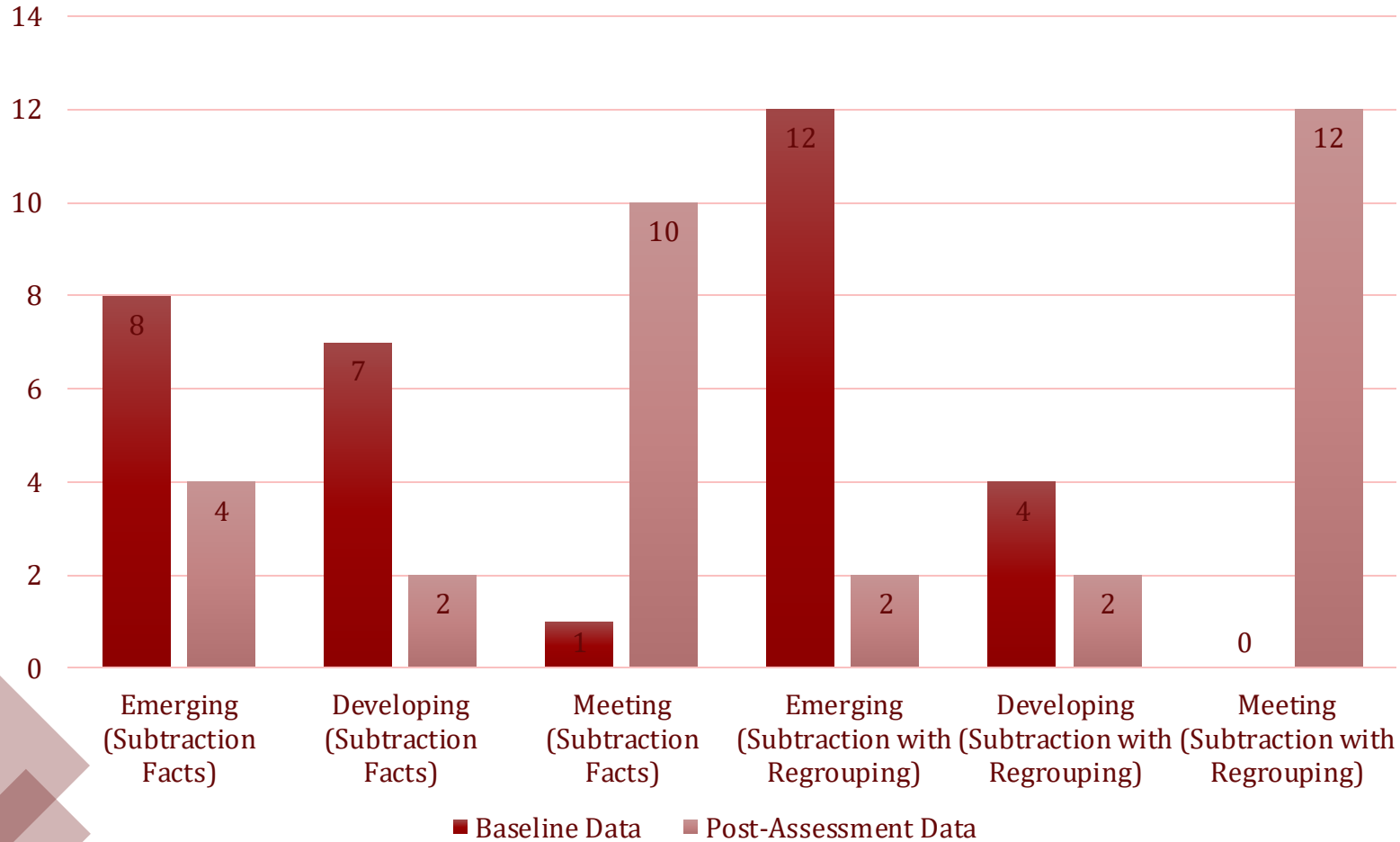
Standard(s):

- **3.NBT.1** Fluently add and subtract within 1000 using strategies and algorithms based on place value, properties of operations, and/or the relationship between addition and subtraction.

CCSS.MATH.PRACTICE.MP1

Make sense of problems and persevere in solving them.

Math Coaching Data, Grade 3, Classroom 2



Baseline Data (Subtraction Facts):

- 6% of students were able to demonstrate proficiency of the learning targets

Post-Assessment Data (Subtraction Facts):

- 62% of students were able to demonstrate proficiency of the learning targets

Baseline Data (Subtraction with Regrouping):

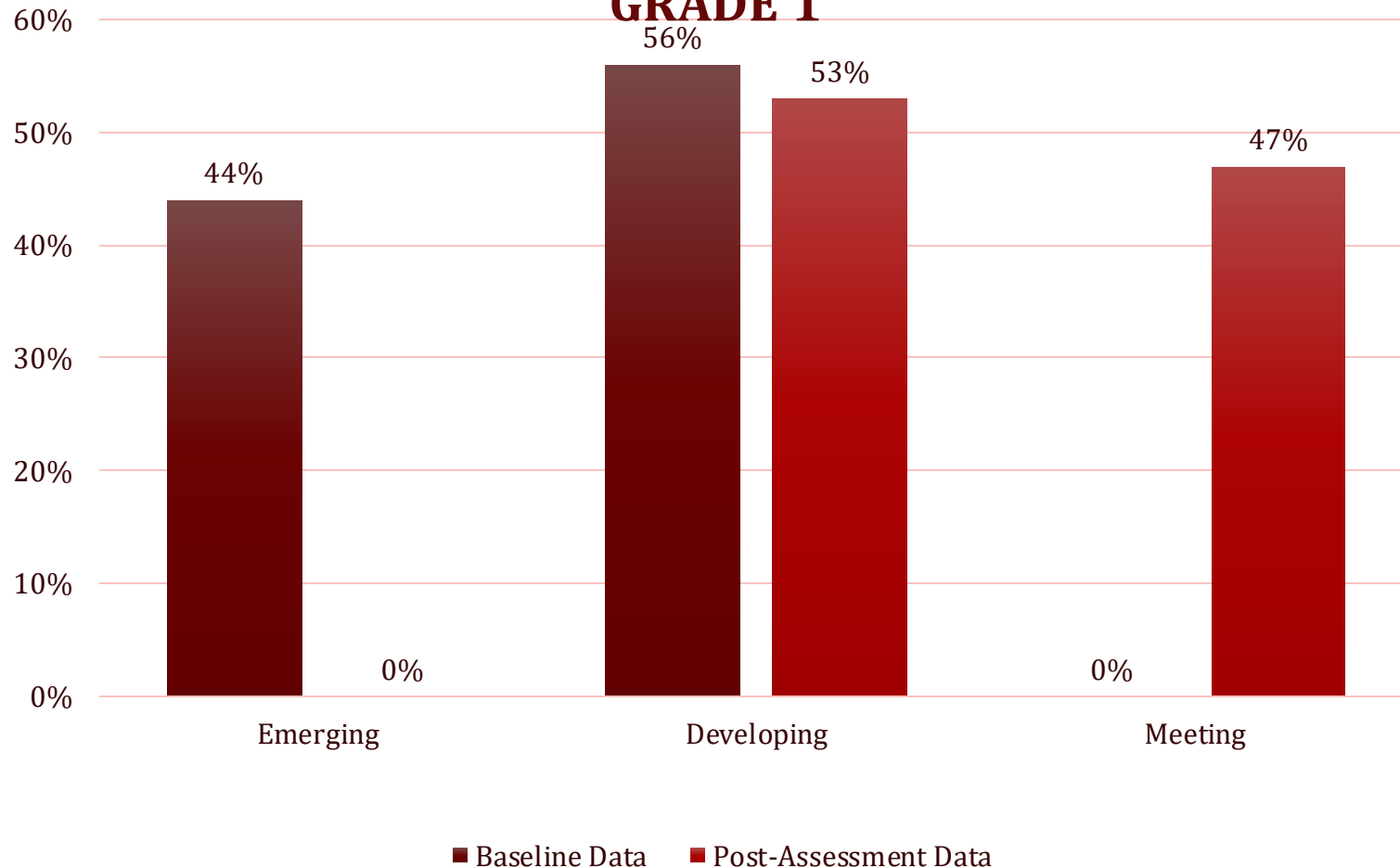
- 0% of students were able to demonstrate proficiency of the learning targets

Post-Assessment Data (Subtraction with Regrouping):

- 75% of students were able to demonstrate proficiency of the learning targets

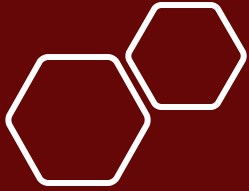
Instructional Technology Coaching Grade 1 Example

TECHNOLOGY EDUCATION COACHING DATA, GRADE 1

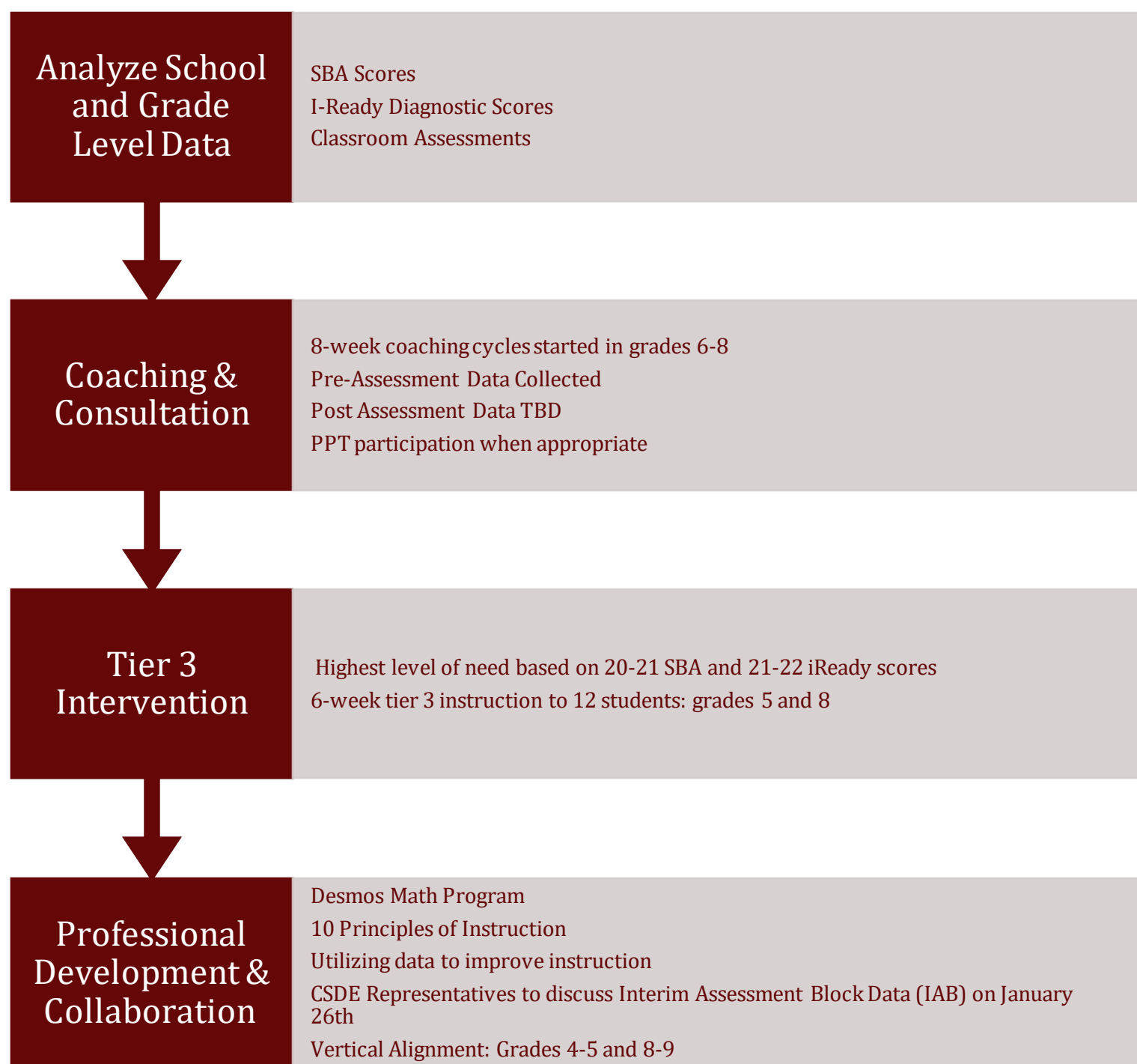


- **Students will...**

Be able to write a story with beginning, middle, and end using sequencing words (first, then, next, and finally) and some digital tools.



Middle School Math Coach Outcomes (To Date)



What are Teachers Saying?

I love the fact that students have the perspectives of a coach to support their learning.

We constantly thought about ways to differentiate and accommodate the needs of kids, and we modified lessons after reflection each day.

The coaching model supports student learning by determining students' current skills followed by planning a progression of learning/lessons to occur.

The coaching model helps me learn new material as a teacher and gain clarity /understanding when we meet, plan, and teach together.

Having the coach's eyes on student work, student/teacher comments/learning followed up by coach's feedback, helps all student and teachers grow.

This collaboration resulted in a better understanding for me in how to structure efficient small group instruction that supports early literacy using research based instructional strategies.

2021-2022 Multi-Tiered Support System Staffing Model

MTSS Teachers at the High School

- **ARC (Academic Resource Center)**
 - Math MTSS Teacher
 - ELA MTSS Teacher

Feedback regarding current MTSS/ARC Support Model

- ▶ School counselors are receiving positive reports. "There has been a huge shift. The process is streamlined and much more effective."
- ▶ Parents, during 504 meetings, are conveying positive feedback and greatly appreciate the support.
- ▶ Students report that the support in ARC and MTSS is appreciated.
- ▶ Administrators report that the ARC program is now able to effectively communicate with parents regarding their child's progress.





2021-2022 Multi-Tiered Support System Outcomes (To Date)

Academic Resource Center

82 students currently enrolled in ARC

Reading Intervention

14 current students

7 freshman

Targeted interventions for reading comprehension, fluency, decoding

Writing Intervention

Support for written expression

Math Intervention

16 current students

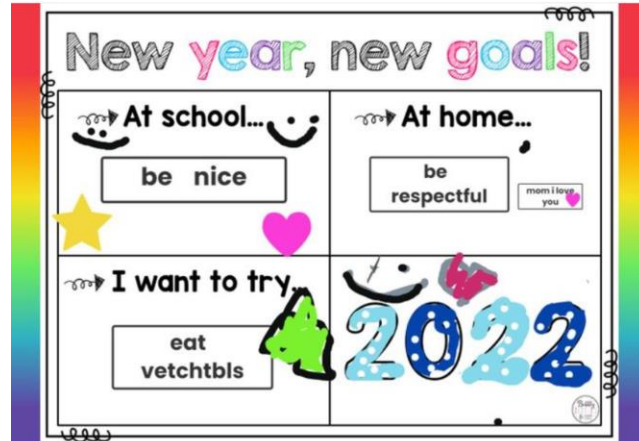
15 regular drop-ins

2021-2022 Elementary School Technology Education

Highlights:

- 3 Certified Elementary School Technology Teachers
- Technology Education aligned to ISTE Standards & Digital Citizenship
- Prepares students for Tech Engagement for the Middle School (Vertical Alignment)
- Exploring Cross Curricular Connections by Grade Level
- Supports 1:1 and Specific Device Use

Technology Education Outcomes (To Date)



2nd Grade



3rd Grade



1st Grade



Kindergarten

Technology Education School Statistics...

- **Grade 4 Classroom:**
27,168 Lines of Code
- **September:** 8 WPM
@ 50% Accuracy
- **December:** 38 WPM
@93% Accuracy
- **100% Students**
present participated
in the Hour of Code



2021-2022 Career Pathways

Career Pathways Components:

- Experiential Learning Opportunities
- Career Concentration
- Learning Through Interest (Coastal Connections)

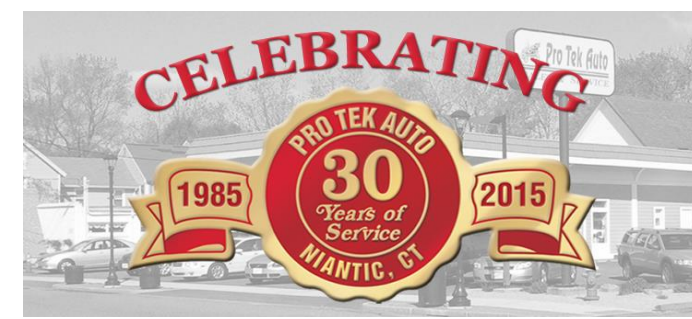
Pathways & Coastal Connections

- ▶ The Coastal Connections team has revamped the Learning Through Interest (LTI) curriculum.
- ▶ Roles and expectations in the ELO process are clearly articulated with our community partners.
- ▶ The follow-up work at Coastal Connections allows the Pathways Coordinator to initiate, and maintain, higher level ELO opportunities and community partnerships for all ELHS students.



Career Pathways Outcomes (To Date)

MONACO



Social Work Position at ELMS & ELHS

Impact to date:

- With 2 Social Workers at ELMS, consistent support can be provided for students with counseling goals, as well as respond to crisis needs, and support SEL within the building
- Crisis incidents continue to trend high: ELMS - 41 & ELHS - 52 (to date)
- Both MS & HS Social Workers continue to serve students in the AIM program which is located at the middle school and has 20+ students



Elementary School Psychologist Structure

Social Emotional Supports at the PreK/ Elementary Level

Moving from 2.8 School Psychologists to 4.0 has:

- Provided each elementary with a full-time school psychologist
- Improved ability for counseling services to be implemented with greater consistency. Less missed or interrupted instruction = more student benefit
- Increased availability at elementary level for testing and SEL supports
- For the Specialty Programs & Preschool - proved increased services including home/school connections, response to crisis, co-treatment with other related service staff and case managers, ability to be in multiple environments with students for generalization of skills

Professional Development for Social Emotional Learning

- EdSert Books – 2- 4 competency areas covered at each building
- Building Level SEL committees – working to strengthen and/or develop programming ; all schools have scheduled time for direct instruction of SEL
- CSDE Cohort 2 DESSA Training – district level and school level
- Dr. Alicia Farrell Presentation to all staff - *Coming Back From COVID*
- SEL resources posted on the Teaching and Learning Hub

Student Services Priorities and Needs

- 1.0 FTE Special Education Teacher at Elementary Level – Potentially 0.5 FTE at Lillie B. Haynes & 0.5 FTE at Niantic Center
- 1.0 Certified ELL Teacher – current census = 80 students up from 56 in 20/21
- 1 Nurse at ELMS – increase in students with significant medical needs
- 1 Health Aide at LBH – to support all programs



2021-2022 Special Education Data

Highlights Supporting Needs:

- 28 new students with disabilities registered since 8/30/2021
- 7 students with disabilities exited since 8/30/2021
- Level of need remains high. 6 of the new students enrolled require 1:1 para support
- 43 referrals to special education to date. (90 total last year)
- Elementary Specialty Program Enrollment: ABA Class 1 – **10**; ABA Class 2 – **9**; TLP Class - **6**
- 3 Students coming from PreK ABA into elementary ABA programs for 22/23 school year

East Lyme Public Schools Class Size Guidelines

Size	15	18	19	20	21	22	23	24	25
Grade									
K									
1									
2									
3									
4									

At the middle school level (grades 5-8), the Board of Education will make every effort to provide class sizes between 20-24 students to support diverse curriculum.

At the high school level (grades 9-12), the Board of Education will make every effort to provide appropriate class sizes for a diverse curriculum maintaining 10 students or above.

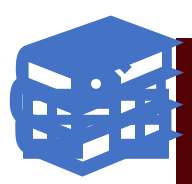
2022/2023 Middle School Team/Class Size

No Changes

Grade	Kiva	Avg. Class Size
5	Seafarers	21
	Neptunes	21
6	Sea Hawks	22
	Sea Dogs	22
7	Big Blue	17
	Whelks	17
8	Osprey	18
	Breakers	18
7/8	Blue Crabs	18

Dissolve One Kiva

Grade	Kiva	Avg. Class Size
5	Seafarers	21
	Neptunes	21
6	Sea Hawks	22
	Sea Dogs	22
7	Big Blue	22
	Whelks	22
8	Osprey	23
	Breakers	23



2022-2023 Preliminary FTE Reductions Due to Decreased Enrollment

Decreased Student Enrollment MS/HS



3.0 FTE Middle School Reductions



1.4 FTE High School Reductions

Elementary 2022-2023 FTE/Class Size Analysis

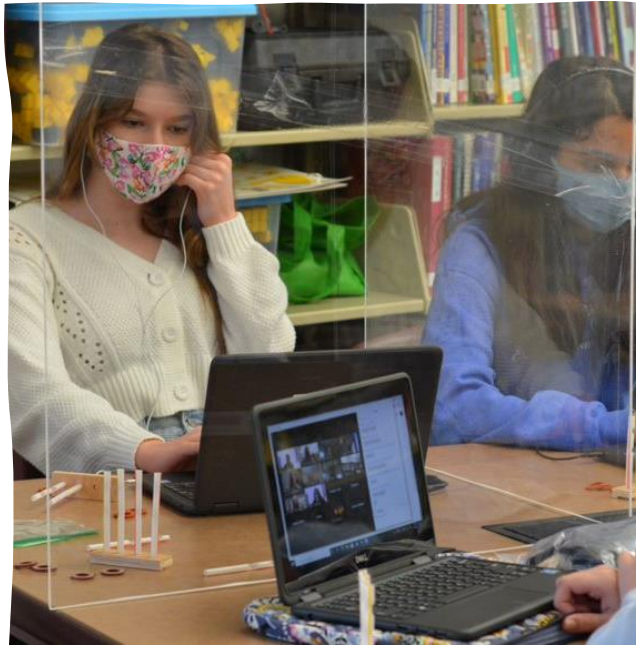
Flanders School				Lillie B. Haynes School*				Niantic Center School			
Grade	Current FTE	22/23 Proposed FTE	AVG CLASS SIZE PROJECTED 22/23	Grade	Current FTE	22/23 Proposed FTE	AVG CLASS SIZE PROJECTED 22/23	Grade	Current FTE	22/23 Proposed FTE	AVG CLASS SIZE PROJECTED 22/23
K	3.0	3.0	TBD	K	4.0	3.0	TBD	K	3.0	3.0	TBD
1	3.0	3.0	15.33	1	3.0	5.0	14.0	1	3.0	2.0	20.0
2	3.0	3.0	17.33	2	4.0	4.0	13.75	2	3.0	2.0	21.0
3	4.0	4.0	15.50	3	4.0	4.0	18.0	3	3.0	3.0	16.33
4	3.0	2.0	22.50	4	3.0	4.0	16.75	4	2.0	3.0	19.33
Total	16.0	14.0		Total	18.0	21.0		Total	14.0	13.0	

* Lillie B. Haynes class size reflects need to allow for inclusion of students with significant special needs



2022-2023 Operating Budget Final Thoughts

**Thank You For
Working
Collaboratively with
us on Meeting the
Needs of our
Students!**



2022-2023 Proposed/Continued Grant Funded Positions

ARP-ESSER III GRANT AWARD	GRANT	GRANT BUDGET 2021-2022	TOTALS
SALARIES			
ELEMENTARY			
Elementary Math Coach	ARP-ESSER	\$ 90,875	
Kindergarten-LBH	ARP-ESSER	\$ 80,136	
2nd Grade-FL	ARP-ESSER	\$ 53,206	
2nd Grade-LBH	ARP-ESSER	\$ 51,243	
3rd Grade-LBH	ARP-ESSER	\$ 77,808	
Elementary Technology Teacher	ARP-ESSER	\$ 90,225	
Elementary Technology Teacher	ARP-ESSER	\$ 90,225	
Elementary Technology Teacher	ARP-ESSER	\$ 64,483	
School Psychologist	ESSER II	\$ 80,136	\$ 678,337
MIDDLE SCHOOL			
MS Social Worker (1.0 FTE) - Salary	ARP-ESSER	\$ 71,000	
School Psychologist (.20 FTE)	ESSER II	\$ 16,700	\$ 87,700
HIGH SCHOOL			
HS - MTSS Intervention Teachers-MATH	ARP-ESSER	\$ 71,000	
HS - MTSS Intervention Teachers-ENGLISH	ARP-ESSER	\$ 67,663	
Secondary 504/MTSS/Pathways Coordinator (1.0 FTE)	ARP-ESSER	\$ 133,002	
Coastal Connections Program Administrator (.50 FTE Operating/.50 FTE Grant Funded)	ARP-ESSER	\$ 67,663	\$ 339,328
TOTAL SALARIES			\$ 1,105,365
TOTAL BENEFITS – ALL POSITIONS			
			\$ 253,644
TOTAL SALARIES AND BENEFITS			
			\$ 1,359,009

2022-2023 Repurposed Positions

ARP-ESSER III GRANT AWARD	GRANT	GRANT BUDGET 2021-2022	TOTALS
SALARIES			
ELEMENTARY			
Elementary Math Coach	ARP-ESSER	\$ 90,875	
Kindergarten-LBH	ARP-ESSER	\$ 80,136	
2nd Grade-FL	ARP-ESSER	\$ 53,206	
2nd Grade-LBH	ARP-ESSER	\$ 51,243	
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TOTAL SALARIES AND BENEFITS			
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Smarter Balanced Mathematics Growth Trends Grade 4-8

What is growth? How is it different from achievement?

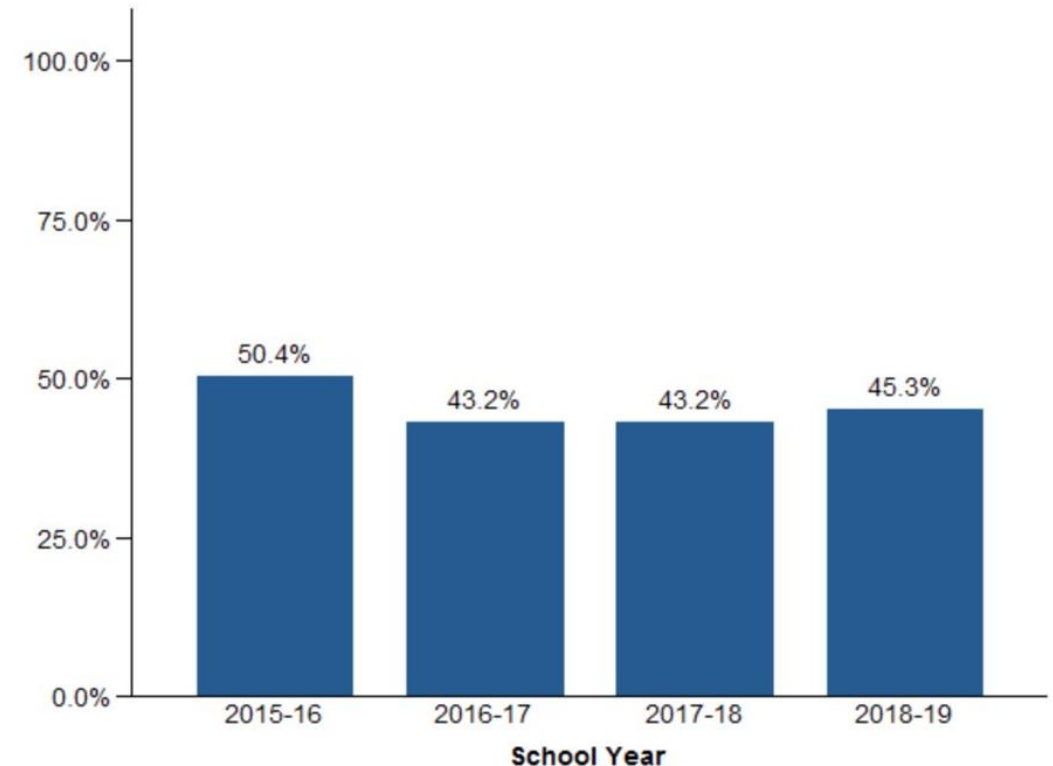
Achievement or Proficiency:

- A one-time snapshot measurement of a student's academic performance

Growth:

- Change in achievement score for the same student between two or more points in time.

Math Growth Rate
Percentage of students who met their growth targets



Additional Budgetary Considerations

Implementation of a District Human Resource Director

- **Repurpose District Dollars to Cover Cost**

Implementation of a Full-Time Athletic Director

- **Additional District Cost**

High School SEL/Culture and Climate Specialist

- **Under Admin or the Certified Staff Bargaining Group**

Team/Class Size for 2022/2023 School Year

Grade 5	Kiva Size	Class Size
Seafarers	83.5	
	Class 1	20.875
	Class 2	20.875
	Class 3	20.875
	Class 4	20.875
Neptunes	83.5	
	Class 1	20.875
	Class 2	20.875
	Class 3	20.875
	Class 4	20.875

Grade 6	Kiva Size	Class Size
Sea Hawks	88.5	
	Class 1	22.125
	Class 2	22.125
	Class 3	22.125
	Class 4	22.125
Sea Dogs	88.5	
	Class 1	22.125
	Class 2	22.125
	Class 3	22.125
	Class 4	22.125

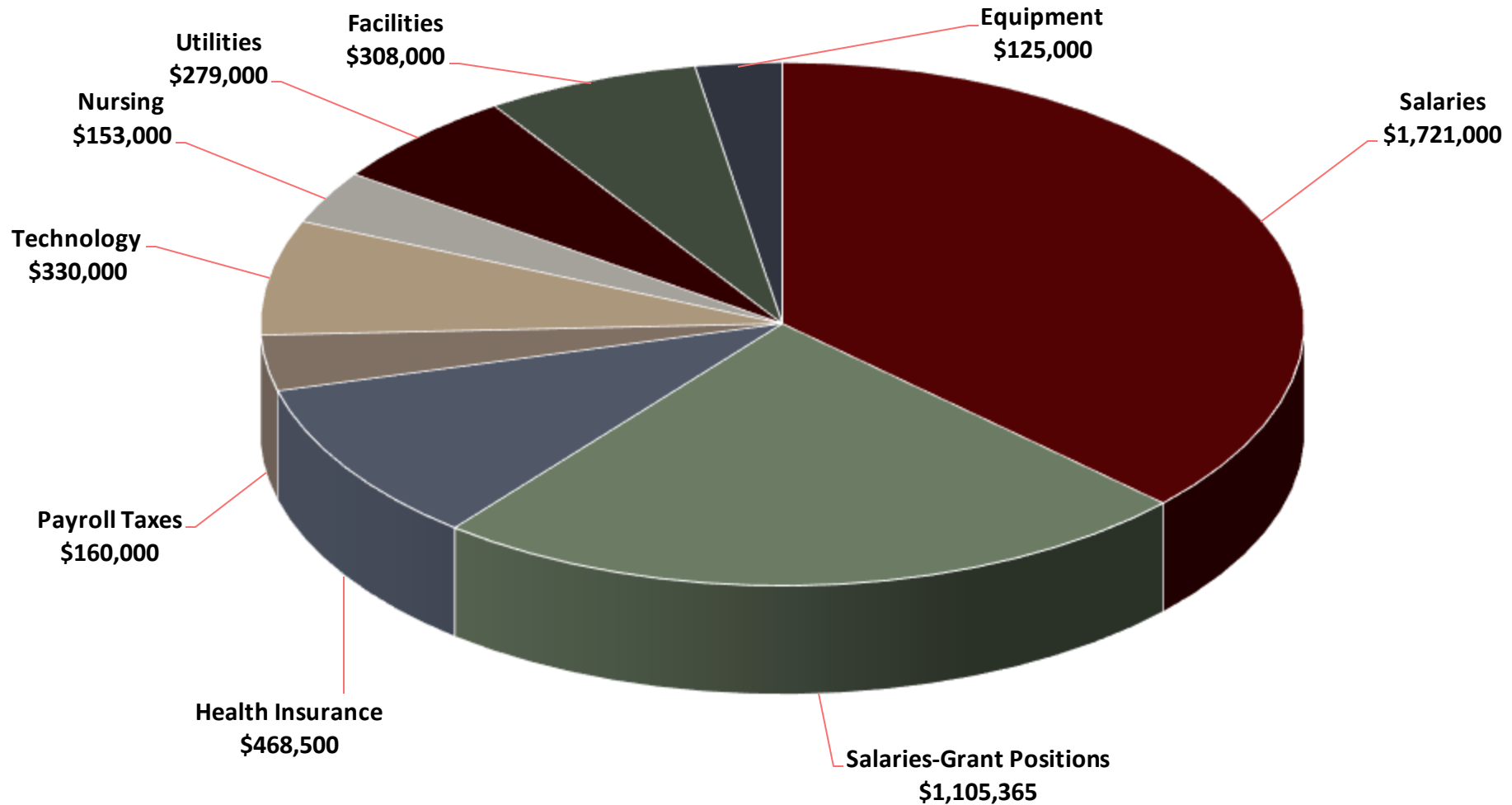
Grade 7	Kiva Size	Class Size
Big Blue	85.5	
	Class 1	21.375
	Class 2	21.375
	Class 3	21.375
	Class 4	21.375
Whelks	85.5	
	Class 1	21.375
	Class 2	21.375
	Class 3	21.375
	Class 4	21.375

Grade 8	Kiva Size	Class Size
Osprey	91.5	
	Class 1	22.875
	Class 2	22.875
	Class 3	22.875
	Class 4	22.875
Breakers	91.5	
	Class 1	22.875
	Class 2	22.875
	Class 3	22.875
	Class 4	22.875

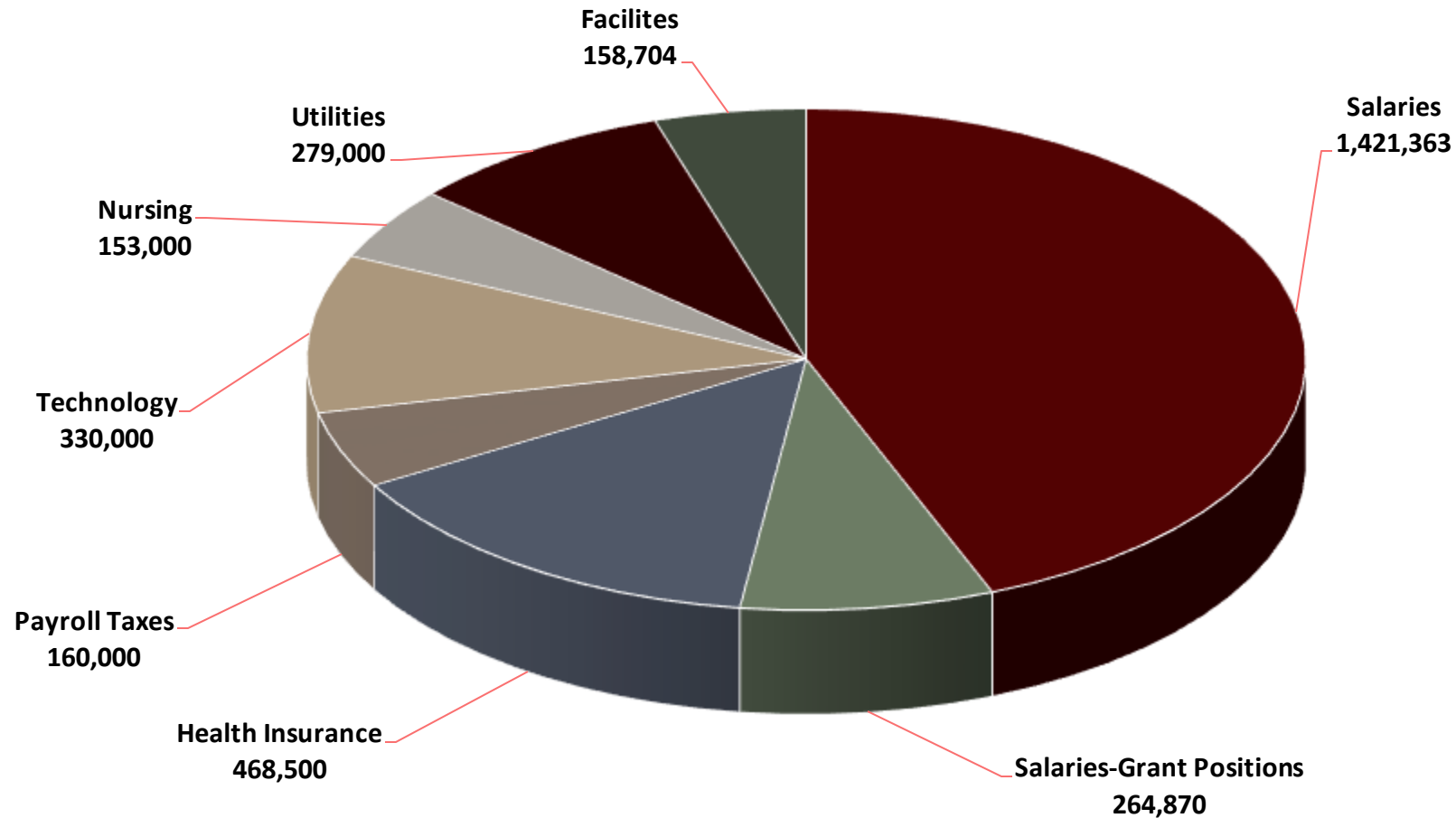
Option #2

Eliminate Blue Crabs Kiva

Major Budgetary Impacts Prior to Superintendent Adjustments



Major Budgetary Impacts after Superintendent Adjustments



2021-2022 Additional Elementary Teachers

PROBLEM:

Concern regarding a high influx of K students at the start of next school year pushing class sizes beyond Board of Education guidelines.

Class sizes in grade two at FL and LBH remain high (at the very top of the guidelines) impeding necessary supports for this cohort of students.

SOLUTION:

Hire the recommended number of additional teachers to ensure proper class size.

OUTCOME:

Students receive the appropriate level of service, instruction, and support with smaller class sizes to meet individual needs at grade two and in Kindergarten given a previously disrupted school year.

***Priority #3:** Actively Engage Students in Authentic and Relevant Blended Learning Experiences.*

***Priority #5:** Identify a district-wide Pre-K – 22 base-line regarding the impact from the 2020-2021 instructional model.*

***Priority#4:** Maintain Class Sizes Within Board Established Guidelines.*

Problem, Solution, Outcome #2

Problem: Instructional Technology Assistance was Required to Implement and Support a Digital Infrastructure.

Solution: To Hire an Instructional Technology Coach to Help Implement/Monitor District-Wide Software, Usage, and Efficacy of Instructional Supports. Additionally, To Establish a Distance Learning Help Desk.

Outcome: Administration and Instructional Technology Coach Now Monitoring Effectiveness of Implemented Supports and Tickets to Help Desk Usage (i.e. Total distance learning help desk tickets to date: 252)

Priority #2: Increase Social and Emotional Support, Special Education Support, and Student Support Services for Children Across all Grade Levels, Achieving Goals Set Through Student Support Service Administration and Staff

Problem, Solution, Outcome #3

Problem: To Best Enhance Student Learning, Existing Classroom Protocols Needed to be Modified to Enhance On-Line Instruction.

Solution: Develop a Job Embedded Instructional Technology Coaching Model at the Building Level to Support Staff and Students.

Outcome: Ongoing Support and Engagement in New Teacher Practices Utilizing Online Tools and Software (i.e.. As of February 2020, teachers were utilizing 31 online tools/software. As of February 2021, teachers are utilizing 63 online tools/software.)

Priority #3: Actively Engage Students in Authentic and Relevant Blended Learning Experiences.

2021-2022 Elementary and MS Math Coaches

PROBLEM:

A percentage of our grade 3-8 students are not meeting their growth target as assessed by Smarter Balanced Assessment.

Currently, one math coach for all three elementary buildings.

Currently, no math coach at the middle school.

SOLUTION:

Increase math-based instructional interventions and coaching at all three elementary buildings and at the middle school by increasing the number of coaches from one to four (+3 addition).

Math coaches will teach teachers research based mathematical instructional practices at the elementary and middle school level to strengthen our tier one instruction.

OUTCOME:

Increase the percentage of math growth target achieved by elementary and MS students as set by the Connecticut State Department of Education.

***Priority #1:** Reduce Overall Achievement Gaps and Identified Achievement Gaps in Math as Measured by State Standardized Assessments Within District, While also Beginning to Focus on High Needs vs. Non-High Needs Students.*

***Priority #5:** Identify a district-wide Pre-K – 22 base-line regarding the impact from the 2020-2021 instructional model.*

East Lyme Public Schools Board of Education/Town Collaboration

Administrative

- Accounting (MUNIS)
- RecDesk

Health Insurance

- Broker

General Operations

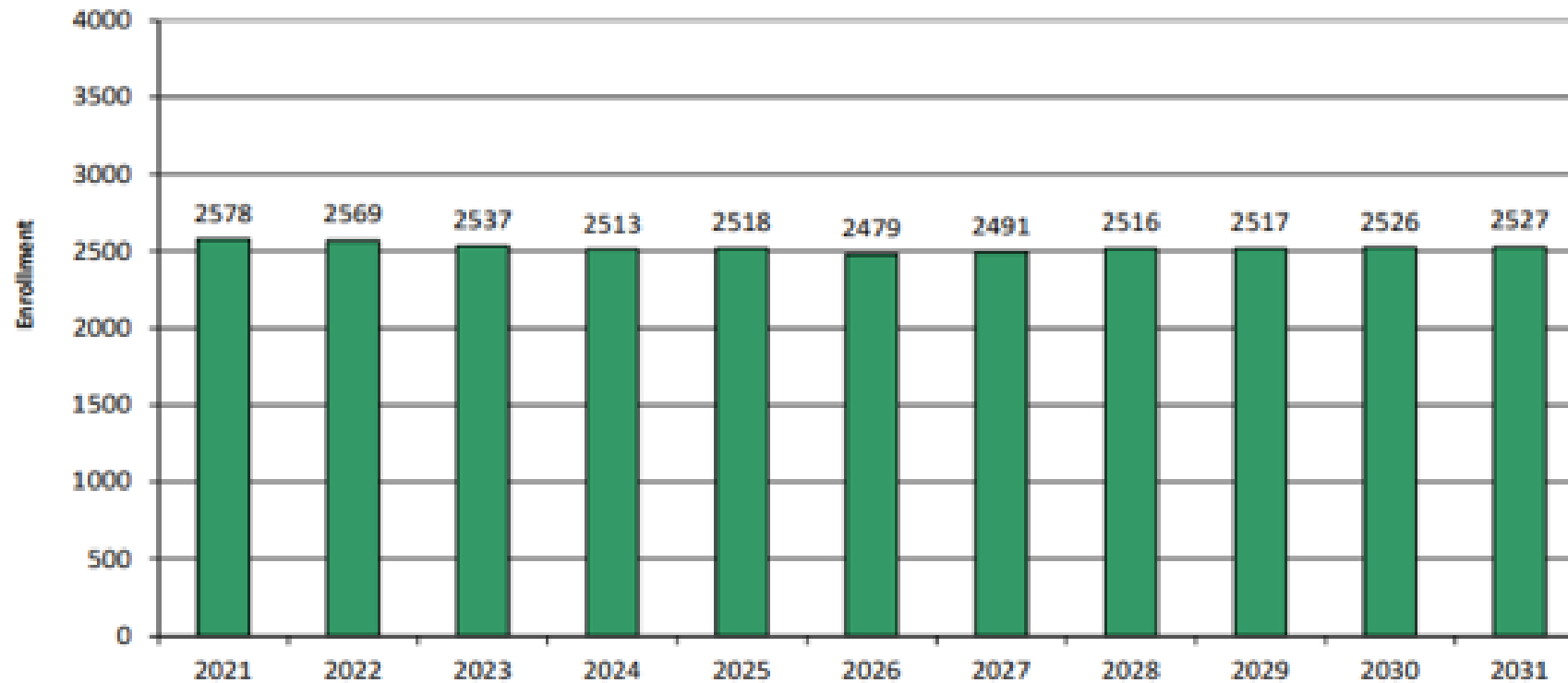
- Fuel
- Plowing
- Mail Service
- Town Garage Services

Other Items Under Discussion

- Electricity
- Copiers

NESDEC Projected Enrollment

K-12 To 2031 Based On Data Through School Year 2021-22



Per Pupil Expenditures – State of CT Department of Education

DISTRICT NAME	PER PUPIL EXPENDITURE	RANKED HIGHEST TO LOWEST
DISTRICT NO. 18	22,535	21
MADISON	21,152	37
OLD SAYBROOK	21,082	40
CLINTON	19,295	63
WATERFORD	18,814	74
GUILFORD	18,545	79
EAST LYME	18,024	92
NORWICH	18,018	93
NEW LONDON	17,441	110
NORTH STONINGTON	17,136	117
MONTVILLE	16,895	121
GROTON	16,481	134
SALEM	16,383	138
GRISWOLD	15,694	146
LEDYARD	15,351	154

Budget Reduction Scenarios

PERCENT INCREASE	PROPOSED BUDGET	VARIANCE	AMOUNT TO CUT	DIFFERENTIAL
9.53%	\$ 57,183,444	\$ 4,973,980		
9.03%	\$ 56,923,979	\$ 4,714,515	\$ 259,465	
8.53%	\$ 56,662,931	\$ 4,453,467	\$ 520,513	
8.03%	\$ 56,401,884	\$ 4,192,420	\$ 781,560	
7.53%	\$ 56,140,837	\$ 3,931,373	\$ 1,042,607	
7.03%	\$ 55,879,789	\$ 3,670,325	\$ 1,303,655	
6.53%	\$ 55,618,742	\$ 3,409,278	\$ 1,564,702	
6.03%	\$ 55,357,695	\$ 3,148,231	\$ 1,825,749	
5.92%	\$ 55,297,395	\$ 3,087,931	\$ 1,886,049	
5.42%	\$ 55,039,217	\$ 2,829,753	\$ 2,144,227	\$ 258,178
4.92%	\$ 54,778,170	\$ 2,568,706	\$ 2,405,274	\$ 519,225
4.42%	\$ 54,517,122	\$ 2,307,658	\$ 2,666,322	\$ 780,273
3.92%	\$ 54,256,075	\$ 2,046,611	\$ 2,927,369	\$ 1,041,320
3.42%	\$ 53,995,028	\$ 1,785,564	\$ 3,188,416	\$ 1,302,367
2.92%	\$ 53,733,980	\$ 1,524,516	\$ 3,449,464	\$ 1,563,415
2.42%	\$ 53,472,933	\$ 1,263,469	\$ 3,710,511	\$ 1,824,462
1.92%	\$ 53,211,886	\$ 1,002,422	\$ 3,971,558	\$ 2,085,509
1.42%	\$ 52,950,838	\$ 741,374	\$ 4,232,606	\$ 2,346,557

