

# Tolland Public Schools 2012-2013



**Board of Education Budget Request**

**TOLLAND PUBLIC SCHOOLS**

**FY 2012 – 2013**

**BOARD OF EDUCATION BUDGET REQUEST**

**EXECUTIVE SUMMARY**

## TOLLAND BOARD OF EDUCATION MESSAGE

February 29, 2012

Dear Mr. Werbner,

Attached you will find the Board of Education's recommended budget for fiscal year 2012-13. Our bipartisan conclusion as a Board is that the long term quality of the educational services provided by the district continues to be at risk of significant decline. The enclosed budget, which has taken over 5 months to create, allows us to only barely maintain, and in some cases decrease, the valued programs and services of the district.

As we have warned in previous budget discussions, we feel that movement of this full budget request is extremely important as further reductions will result in the loss of entire programs and services while significantly compromising the delivery of instruction. The Town needs to be always mindful that opportunities lost to next year's students are lost forever; even if we can return a program or a teacher a few years in the future. The district only has one opportunity to teach a student at a particular grade or level. This lost opportunity will be compounded as future coursework will have to be used for remediation at the cost of expanding the student's knowledge or skills.

We recognize the difficulty of your task in balancing the known value of the Grand List and other possible revenue sources available to the Town. The unknown factor in governmental revenue calculations is the will of the voter and how it will determine the community's direction. We believe that, in the past, many in Tolland have focused on a "number or percentage" and were blind to the full impact on the students, and therefore, the Town. Through our conversation with the town, we are confident that we have reached a point where the true value of education is being realized as not just for the student, but also to property owners, businesses and residents. It is our belief that this recognition will allow the Town Council to bring our full budget request to referendum, where it will be passed in the first round.

We look forward to working with you and the Town Council in confirming that the requested level of funding will be presented to the residents through the referendum. The Board of Education staff is prepared to provide additional information at our meeting on March 6th.

Respectfully yours,



Robert A. Powell, Chairperson  
Tolland Board of Education

**TOLLAND PUBLIC SCHOOLS**

**BOARD OF EDUCATION**

**2012-13 BOARD OF EDUCATION BUDGET REQUEST**

**BOARD MEMBERS**

**Mr. Robert (Andy) Powell, Chairperson**

**Mr. Robert Pagoni, Vice Chairperson**

**Ms. Christine Riley Vincent, Secretary**

**Dr. Gayle Block**

**Mr. Steve Clark**

**Mr. Thomas Frattaroli**

**Mrs. Althea Gill**

**Mrs. Karen Kramer**

**Mr. Frank Tantillo**

**ADMINISTRATION**

**Mr. William D. Guzman, Superintendent of Schools**

**Dr. Kathryn L. Eidson, Director of Curriculum and Instruction**

**Mrs. Jane A. Neel Business Manager**

**[www.tolland.k12.ct.us](http://www.tolland.k12.ct.us)**

## TOLLAND PUBLIC SCHOOLS ENROLLMENT PROJECTIONS 2012-13

The following figures reflect the School District enrollment since 2008-09. The enrollment projections are provided by the New England School Development Council:

GRADE	2008-09	2009-10	2010-11	2011-12	2012-13 Projected
Pre-K	44	47	41	48	49
K	212	201	191	171	193
1	237	219	202	195	174
2	224	241	223	202	197
<b>Birch Grove TOTAL</b>	<b>717</b>	<b>708</b>	<b>657</b>	<b>616</b>	<b>613</b>
3	256	226	244	224	202
4	253	253	221	244	220
5	252	250	242	223	242
<b>Tolland Intermediate TOTAL</b>	<b>761</b>	<b>729</b>	<b>707</b>	<b>691</b>	<b>664</b>
6	254	257	246	246	223
7	251	258	256	243	243
8	266	257	248	251	237
<b>Tolland Middle TOTAL</b>	<b>771</b>	<b>772</b>	<b>750</b>	<b>740</b>	<b>703</b>
9	223	255	240	223	232
10	230	228	247	228	213
11	238	231	232	249	226
12	199	228	221	230	236
<b>Tolland High TOTAL</b>	<b>900</b>	<b>942</b>	<b>940</b>	<b>930</b>	<b>907</b>
<b>TOTAL ENROLLMENT</b>	<b>3,149 (+18)</b>	<b>3,151 (+2)</b>	<b>3,054 (-97)</b>	<b>2,977 (-77)</b>	<b>2,887 (-90)</b>

# Tolland Public Schools

## This Budget Includes...

- Tolland Middle School athletics participation fee set at \$225 per student
- Junior Varsity and Varsity athletics participation fee set at \$325 per student
- 2.0 World Language teachers at middle school from Education Jobs Fund grant
- 1.0 English and 1.0 Math teacher and 1.0 Social Worker at high school from Education Jobs Fund grant
- \$60,000 for the lease purchase of 300 computers
- \$197,034, anticipated increase of 10.0% in health insurance and additional 15 staff members to H S A account

# Tolland Public Schools

## Elements of Increase

## Increase/Decrease

Personnel (Salaries and Benefits)	\$ 655,247	1.89%
Health insurance (includes HSA Board contribution)	\$ 197,034	.57%
Special Services (Program)	\$ 485,326	1.40%
Athletics (Personnel and Program)	\$ (1,715)	(.01)%
GASB45 OPEB and Valuation Services	\$ 40,258	.12%
Other (Instructional Programs, Facilities Services, Support Services)	\$ 232,338	.67%
<b>Total</b>	<b>\$ 1,608,488</b>	<b>4.64%</b>

**TOLLAND PUBLIC SCHOOLS**  
**2012-2013 Budget**  
**District Budget Summary**

The budget requested to provide the educational needs of the students in Tolland as presented by the members of the Board of Education is \$36,270,845.

This request represents an increase over fiscal year 2011-12 of \$1,608,488, or 4.64%.

The following is a summary of the changes in the budget in the areas of personnel and program:

<u>PROGRAM</u>	<u>EXPENDED</u> <u>FY 2010-11</u>	<u>BUDGET</u> <u>FY 2011-12</u>	<u>PROPOSED</u> <u>FY 2012-13</u>	<u>DOLLAR</u> <u>CHANGE</u>	<u>PERCENT</u> <u>CHANGE</u>
Personnel	\$25,279,951	\$27,081,796	\$27,972,620	\$890,824	2.57%
Program	6,917,367	7,580,561	8,298,225	717,664	2.07%
<b>TOTAL COST</b>	<b>\$32,197,318</b>	<b>\$34,662,357</b>	<b>\$36,270,845</b>	<b>\$1,608,488</b>	<b>4.64%</b>



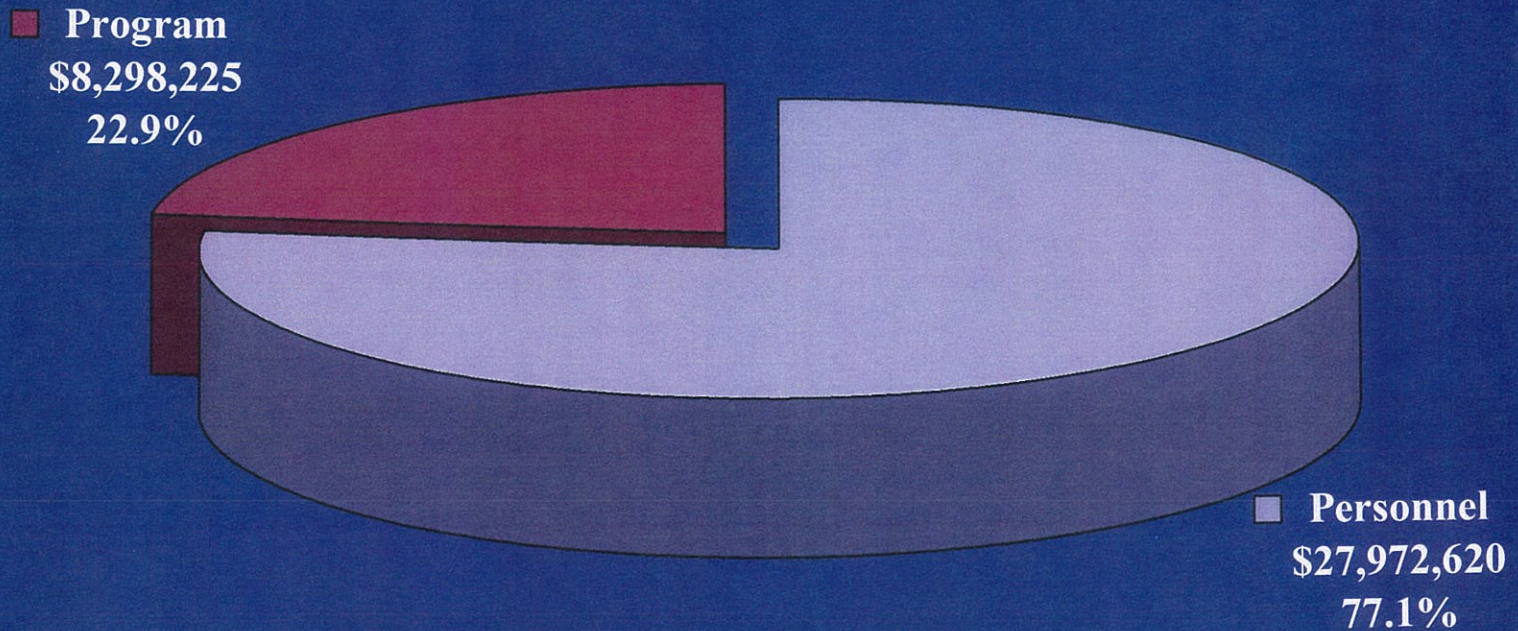
# TOLLAND PUBLIC SCHOOLS

## District Budget Summary

2012-2013 Budget

Total \$ 36,270,845

The chart below illustrates the allocation of funds into the two primary areas of program and personnel:

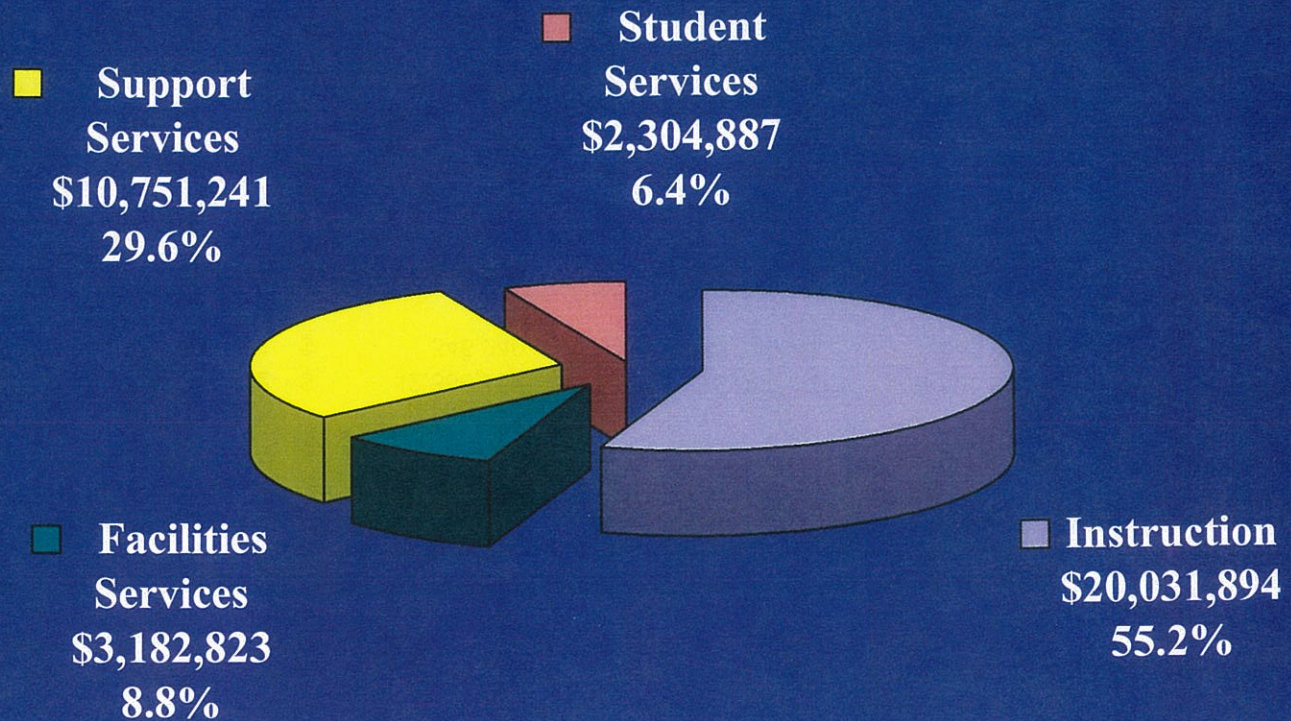


**TOLLAND PUBLIC SCHOOLS**  
**2012-13 School System Budget Summary**

<u>Program</u>	<u>Personnel Costs</u>	<u>Positions</u>	<u>Program Costs</u>	<u>Total Cost</u>	<u>% of Total</u>
Instruction:					
Regular Programs	\$13,433,717	221.21	\$841,890	\$14,275,607	39.4%
Special Education Programs	3,377,035	73.17	2,379,252	5,756,287	15.9%
Student Services	0		2,304,887	2,304,887	6.3%
Facilities Services	1,039,221	26.50	2,143,602	3,182,823	8.8%
Support Services	10,122,647	45.42	628,594	10,751,241	29.6%
<b>TOTAL BUDGET</b>	<b>\$27,972,620</b>	<b>366.30</b>	<b>\$8,298,225</b>	<b>\$36,270,845</b>	<b>100.0%</b>
% of TOTAL BUDGET	77.1%		22.9%		

**TOLLAND PUBLIC SCHOOLS**  
**District Budget Summary**  
**2012-2013 Budget**

The largest share of the \$36.2 million budget is attributable to instruction:  
\$20.0 million, or 55.2%.



TOLLAND PUBLIC SCHOOLS  
2012-2013 Budget  
*Summary of Personnel and Program Budget*

	(A)		(B)		(B-A)	
	EXPENDED BUDGET FY 2010-11	ADOPTED BUDGET FY 2011-12	ADJUSTED BUDGET as of 2/24/12	BOE BUDGET REQUEST FY 2012-13	DOLLAR CHANGE	PERCENT CHANGE
<b>PERSONNEL</b>						
CERTIFIED REGULAR ED *	\$ 10,973,772	\$ 12,366,268	\$ 12,325,080	\$ 12,865,039	\$ 498,771	4.03%
NON-CERTIFIED	\$ 493,961	\$ 545,240	\$ 545,240	\$ 568,678	\$ 23,438	4.30%
<b>TOTAL REGULAR</b>	<b>\$ 11,467,733</b>	<b>\$ 12,911,508</b>	<b>\$ 12,870,320</b>	<b>\$ 13,433,717</b>	<b>\$ 522,209</b>	<b>4.04%</b>
CERTIFIED SPECIAL ED	\$ 2,667,114	\$ 2,701,786	\$ 2,677,786	\$ 2,732,975	\$ 31,189	1.15%
NON-CERTIFIED	\$ 579,611	\$ 602,875	\$ 630,644	\$ 644,060	\$ 41,185	6.83%
<b>TOTAL SPECIAL EDUCATION</b>	<b>\$ 3,246,725</b>	<b>\$ 3,304,661</b>	<b>\$ 3,308,430</b>	<b>\$ 3,377,035</b>	<b>\$ 72,374</b>	<b>2.19%</b>
<b>TOTAL INSTRUCTION</b>	<b>\$ 14,714,458</b>	<b>\$ 16,216,169</b>	<b>\$ 16,178,750</b>	<b>\$ 16,810,752</b>	<b>\$ 594,583</b>	<b>3.67%</b>
BUILDING OPERATIONS	\$ 873,402	\$ 850,879	\$ 850,879	\$ 872,310	\$ 21,431	2.52%
BUILDING MAINTENANCE	\$ 168,814	\$ 175,337	\$ 175,337	\$ 166,911	\$ (8,426)	-4.81%
<b>TOTAL FACILITIES SERVICES</b>	<b>\$ 1,042,216</b>	<b>\$ 1,026,216</b>	<b>\$ 1,026,216</b>	<b>\$ 1,039,221</b>	<b>\$ 13,005</b>	<b>1.27%</b>
STAFF SERVICES **	\$ 6,179,976	\$ 6,413,571	\$ 6,411,335	\$ 6,581,115	\$ 167,544	2.61%
BOARD OF EDUCATION	\$ 1,087	\$ 1,240	\$ 1,240	\$ 1,095	\$ (145)	-11.69%
BUSINESS SERVICES	\$ 273,737	\$ 287,675	\$ 286,468	\$ 292,814	\$ 5,139	1.79%
SUPERINTENDENT'S OFFICE	\$ 255,568	\$ 263,129	\$ 266,986	\$ 274,641*	\$ 11,512	4.38%
PRINCIPALS' OFFICE	\$ 1,444,043	\$ 1,485,822	\$ 1,483,172	\$ 1,525,238	\$ 39,416	2.65%
SUBSTITUTES	\$ 370,335	\$ 354,612	\$ 395,800	\$ 364,736	\$ 10,124	2.85%
SYSTEMWIDE SERVICES ***	\$ 998,531	\$ 1,033,362	\$ 1,036,876	\$ 1,083,008	\$ 49,646	4.80%
<b>TOTAL SUPPORT SERVICES</b>	<b>\$ 9,523,277</b>	<b>\$ 9,839,411</b>	<b>\$ 9,881,877</b>	<b>\$ 10,122,647</b>	<b>\$ 283,236</b>	<b>2.88%</b>
<b>TOTAL PERSONNEL</b>	<b>\$ 25,279,951</b>	<b>\$ 27,081,796</b>	<b>\$ 27,086,843</b>	<b>\$ 27,972,620</b>	<b>\$ 890,824</b>	<b>3.29%</b>

TOLLAND PUBLIC SCHOOLS  
2012-2013 Budget  
Summary of Personnel and Program Budget

PROGRAM	(A)			(B)	(B-A)	
	EXPENDED BUDGET FY 2010-11	ADOPTED BUDGET FY 2011-12	ADJUSTED BUDGET as of 2/24/12	BOE BUDGET REQUEST FY 2012-13	DOLLAR CHANGE	PERCENT CHANGE
LANGUAGE ARTS	\$ 8,444	\$ 98,376	\$ 98,376	\$ 97,960	(416)	-0.42%
MATHEMATICS	\$ 4,954	\$ 40,632	\$ 40,470	\$ 41,263	631	1.55%
SOCIAL STUDIES	\$ 7,836	\$ 19,700	\$ 15,882	\$ 18,918	(782)	-3.97%
SCIENCE	\$ 72,441	\$ 74,700	\$ 74,700	\$ 73,525	(1,175)	-1.57%
ART	\$ 27,225	\$ 28,992	\$ 28,992	\$ 28,992	-	0.00%
MUSIC	\$ 12,641	\$ 20,404	\$ 17,804	\$ 19,804	(600)	-2.94%
PHYSICAL EDUCATION	\$ 8,012	\$ 13,238	\$ 13,238	\$ 13,238	-	0.00%
WORLD LANGUAGE	\$ 25,836	\$ 7,268	\$ 7,268	\$ 11,268	4,000	55.04%
FAMILY AND CONSUMER SCIENCES	\$ 14,767	\$ 14,917	\$ 16,217	\$ 14,917	-	0.00%
TECHNOLOGY EDUCATION	\$ 20,256	\$ 21,128	\$ 22,428	\$ 36,678	15,550	73.60%
BUSINESS EDUCATION	\$ 2,416	\$ 6,472	\$ 6,472	\$ 6,472	-	0.00%
COMPUTER EDUCATION	\$ 8,515	\$ 11,947	\$ 11,947	\$ 10,083	(1,864)	-15.60%
SKILLS FOR ADOLESCENCE	\$ -	\$ 750	\$ -	\$ -	(750)	-100.00%
TALC	\$ 104	\$ 1,345	\$ 1,345	\$ 1,240	(105)	-7.81%
SPECIAL SERVICES	\$ 1,644,601	\$ 1,805,875	\$ 1,805,875	\$ 2,291,201	485,326	26.87%
SPECIAL EDUCATION	\$ 65,389	\$ 82,574	\$ 82,574	\$ 88,051	5,477	6.63%
INTER-DISTRICT PROGRAMS	\$ 144,861	\$ 158,997	\$ 158,997	\$ 146,038	(12,959)	-8.15%
STUDENT ATHLETICS	\$ 62,743	\$ 95,328	\$ 95,328	\$ 153,677	58,349	61.21%
STUDENT ACTIVITIES	\$ 5,730	\$ 17,025	\$ 23,959	\$ 23,787	6,762	39.72%
GUIDANCE SERVICES	\$ 6,116	\$ 9,948	\$ 9,495	\$ 9,948	-	0.00%
NURSING	\$ 14,627	\$ 16,601	\$ 16,601	\$ 16,561	(40)	-0.24%
LIBRARY	\$ 16,192	\$ 17,620	\$ 17,620	\$ 16,475	(1,145)	-6.50%
AUDIOVISUAL	\$ 3,065	\$ 5,914	\$ 5,414	\$ 3,614	(2,300)	-38.89%
PROG/PROF DEVELOPMENT	\$ 42,899	\$ 52,993	\$ 52,993	\$ 67,163	14,170	26.74%
ADULT EDUCATION	\$ 28,706	\$ 29,674	\$ 29,674	\$ 30,269	595	2.01%
<b>TOTAL INSTRUCTION</b>	<b>\$ 2,248,376</b>	<b>\$ 2,652,418</b>	<b>\$ 2,653,669</b>	<b>\$ 3,221,142</b>	<b>568,724</b>	<b>21.44%</b>

TOLLAND PUBLIC SCHOOLS  
2012-2013 Budget  
Summary of Personnel and Program Budget

<u>PROGRAM</u>	(A)		(B)		(B-A)	
	EXPENDED BUDGET FY 2010-11	ADOPTED BUDGET FY 2011-12	ADJUSTED BUDGET as of 2/24/12	BOE BUDGET REQUEST FY 2012-13	DOLLAR CHANGE	PERCENT CHANGE
TRANSPORTATION	\$ 1,968,655	\$ 2,347,622	\$ 2,334,853	\$ 2,304,887	\$ (42,735)	-1.82%
<b>TOTAL STUDENT SERVICES</b>	<b>\$ 1,968,655</b>	<b>\$ 2,347,622</b>	<b>\$ 2,334,853</b>	<b>\$ 2,304,887</b>	<b>\$ (42,735)</b>	<b>-1.82%</b>
CUSTODIAL SERVICES	\$ 244,226	\$ 173,518	\$ 173,518	\$ 219,364	\$ 45,846	26.42%
MAINTENANCE	\$ 432,191	\$ 378,703	\$ 378,703	\$ 346,573	\$ (32,130)	-8.48%
UTILITIES-ENERGY MANAGEMENT	\$ 1,233,766	\$ 1,347,820	\$ 1,347,820	\$ 1,376,008	\$ 28,188	2.09%
ENERGY MANAGEMENT	\$ 1,471	\$ 2,195	\$ 2,195	\$ 6,360	\$ 4,165	189.75%
COMMUNICATIONS/INSURANCE	\$ 186,958	\$ 195,161	\$ 195,161	\$ 195,297	\$ 136	0.07%
<b>TOTAL FACILITIES SERVICES</b>	<b>\$ 2,098,612</b>	<b>\$ 2,097,397</b>	<b>\$ 2,097,397</b>	<b>\$ 2,143,602</b>	<b>\$ 46,205</b>	<b>2.20%</b>
PRINCIPALS' OFFICE	\$ 122,643	\$ 85,937	\$ 90,256	\$ 130,446	\$ 44,509	51.79%
SUPERINTENDENT'S OFFICE	\$ 14,781	\$ 20,384	\$ 20,384	\$ 18,924	\$ (1,460)	-7.16%
BUSINESS OFFICE	\$ 189,393	\$ 182,558	\$ 182,474	\$ 206,953	\$ 24,395	13.36%
TECHNOLOGY SERVICES	\$ 112,605	\$ 113,206	\$ 113,206	\$ 201,076	\$ 87,870	77.62%
BOARD OF EDUCATION	\$ 162,302	\$ 81,039	\$ 83,275	\$ 71,195	\$ (9,844)	-12.15%
<b>TOTAL SUPPORT SERVICES</b>	<b>\$ 601,724</b>	<b>\$ 483,124</b>	<b>\$ 489,595</b>	<b>\$ 628,594</b>	<b>\$ 145,470</b>	<b>30.11%</b>
<b>TOTAL PROGRAM</b>	<b>\$ 6,917,367</b>	<b>\$ 7,580,561</b>	<b>\$ 7,575,514</b>	<b>\$ 8,298,225</b>	<b>\$ 717,664</b>	<b>9.47%</b>
<b>TOTAL PERSONNEL &amp; PROGRAM</b>	<b>\$ 32,197,318</b>	<b>\$ 34,662,357</b>	<b>\$ 34,662,357</b>	<b>\$ 36,270,845</b>	<b>\$ 1,608,488</b>	<b>4.64%</b>

\* FY2010-11 Adopted Budget reduced by \$1,535,349 per Town Council resolution 10-43 due to one-year ARRA Stabilization - Ed Grant Award

\*\* Insurances, pension, benefits, unemployment, Workers' Compensation, miscellaneous services

\*\*\* Coordinators, Directors, Specialists, Support Staff, Curriculum Writing, Tutoring, Prof Dev Subs

# TOLLAND PUBLIC SCHOOLS

2012-2013 Budget

Personnel Position Summary

*Districtwide*

Staff Positions	Actual FY 2010-11	Actual FY 2011-12	Projected FY 2012-13	Difference Bgt v Act
<i>Birch Grove Primary School</i>				
Certified Regular Education	34.13	33.66	32.66	-1.00
Certified Special Education	8.15	8.55	8.55	0.00
Non-Certified	22.66	22.91	23.91	1.00
<i>Tolland Intermediate School</i>				
Certified Regular Education	43.10	41.66	40.66	-1.00
Certified Special Education	9.68	9.70	9.70	0.00
Non-Certified	21.34	18.59	20.09	1.50
<i>Tolland Middle School</i>				
Certified Regular Education	46.00	46.64	48.64	2.00
Certified Special Education	9.88	10.00	10.00	0.00
Non-Certified	15.50	20.50	20.50	0.00
<i>Tolland High School</i>				
Certified Regular Education	62.48	62.60	64.60	2.00
Certified Special Education	5.40	5.40	6.40	1.00
Non-Certified	9.67	8.67	8.67	0.00
<b>INSTRUCTION TOTAL</b>	<b>287.99</b>	<b>288.88</b>	<b>294.38</b>	<b>5.50</b>
Building Operations	23.50	23.50	23.50	0.00
Building Maintenance	3.00	3.00	3.00	0.00
<b>FACILITIES SERVICES TOTAL</b>	<b>26.50</b>	<b>26.50</b>	<b>26.50</b>	<b>0.00</b>
Board of Education	0.00	0.00	0.00	0.00
Business Services	5.00	5.00	5.00	0.00
Principals' Office	24.20	24.10	24.10	0.00
Superintendent's Office	3.00	3.00	3.00	0.00
Systemwide	12.82	12.82	13.32	0.50
<b>SUPPORT SERVICES TOTAL</b>	<b>45.02</b>	<b>44.92</b>	<b>45.42</b>	<b>0.50</b>
<b>TOTAL POSITIONS</b>	<b>359.51</b>	<b>360.30</b>	<b>366.30</b>	<b>6.00</b>
<i>Grant Funded Positions</i>				
Certified Regular Education	2.750	1.600	1.600	0.000
Certified Special Education	1.757	1.196	1.196	0.000
Ed Jobs Funds Certified	6.700	5.000	0.000	-5.000
Ed Jobs Funds Non-Certified	2.000	1.500	0.000	-1.500
Non-Certified	32.100	32.560	31.060	-1.500
<b>GRANT TOTAL</b>	<b>45.307</b>	<b>41.856</b>	<b>33.856</b>	<b>-8.000</b>

Tolland Public Schools  
 Business Services  
 History of Budget Requests Superintendent/BOE/Town Meeting/Referendum

<u>Fiscal Year</u>	<u>Superintendent's Request</u>	<u>Inc/Dec Over Prior Year</u>	<u>% Inc</u>	<u>Board of Education</u>	<u>Inc/Dec Over Prior Year</u>	<u>% Inc</u>	<u>Town Meeting/Referendum</u>	<u>TM/R</u>	<u>Inc/Dec Over Prior Year</u>	<u>% Inc</u>	<u>Student Enrollment</u>	<u>Act Pro</u>
							\$ 24,659,812	TM	\$ 2,223,679	9.91%		
2003-04	\$ 27,048,127	\$ 2,388,315	9.69%	\$ 26,762,656	\$ 2,102,844	8.53%	\$ 26,462,656	TM	\$ 1,802,844	7.31%	3,053	A
2004-05	\$ 29,343,803	\$ 2,881,147	10.89%	\$ 29,343,803	\$ 2,881,147	10.89%	\$ 27,760,560	R	\$ 1,297,904	4.90%	3,103	A
2005-06	\$ 29,693,272	\$ 1,932,712	6.96%	\$ 29,420,437	\$ 1,659,877	5.98%	\$ 28,780,727	R	\$ 1,020,167	3.67%	3,161	A
2006-07	\$ 31,649,913	\$ 2,869,186	9.97%	\$ 31,083,185	\$ 2,302,458	8.00%	\$ 30,185,322	R	\$ 1,404,595	4.88%		
2006-07	* Supplemental Appropriation							\$ 242,800	*			
2006-07							\$ 30,428,122		\$ 1,647,395	5.72%	3,142	A
2007-08	\$ 33,434,420	\$ 3,006,298	9.88%	\$ 33,090,000	\$ 2,661,878	8.75%	\$ 31,590,846	R	\$ 1,162,724	3.82%	3,131	A
2008-09	\$ 34,417,895	\$ 2,827,049	8.95%	\$ 34,417,895	\$ 2,827,049	8.95%	\$ 33,473,797	TM/R	\$ 1,882,951	5.96%	3,149	A
2009-10	\$ 35,083,929	\$ 1,610,132	4.81%	\$ 34,607,752	\$ 1,133,955	3.39%	\$ 33,473,797	R	\$ -	0.00%	3,151	A
2010-11	\$ 35,465,887	\$ 1,992,090	5.95%	\$ 35,636,268	\$ 2,162,471	6.46%	\$ 33,808,535	R	\$ 334,738	1.00%	3,054	A
2011-12	\$ 36,016,107	\$ 2,207,572	6.53%	\$ 36,016,107	\$ 2,207,572	6.53%	\$ 35,136,107	R1	\$ 1,327,572	3.93%		
2011-12							\$ 34,906,107	R2	\$ 1,097,572	3.25%		
2011-12							\$ 34,662,357	R3	\$ 853,822	2.53%	2,977	A
2012-13	\$ 36,627,136	\$ 1,964,779	5.67%	\$ 36,270,845	\$ 1,608,488	4.64%					2,887	P