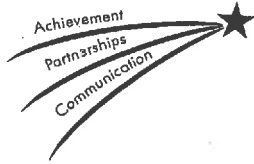


Pleasanton Unified School District



## **Local Control Advisory Committee Meeting**

**Tuesday, January 21, 2014**

**6:00 – 8:00 p.m.**

**District Office - Board Room**

**4665 Bernal Avenue**

**Pleasanton, CA 94566**

### **AGENDA**

1. Welcome and Introductions
2. Overview of the Local Control Funding Formula
3. Next Steps for LCAP
4. What Do Students Need to be Successful Considering Their Unique Circumstances?
5. Strategic Plan Funding Priorities for FY14/15
6. Adjournment

**PLEASANTON UNIFIED SCHOOL DISTRICT  
STRATEGIC PLAN**

**WE BELIEVE...**  
• With pride and respect all students can reach their greatest potential.

**MISSION**  
Our students will make a better world.

- All students and staff have the right to a safe and respectful learning environment that fosters positive connections.
- Public accountabilities focus on the whole child, provide equitable opportunities for all students and create socially responsible individuals with character and integrity.
- In ensuring a future our climate and programs are highly valued, needed, and preserve educational equity.
- In providing quality, innovative, equitable, creative, meaningful learning.
- As our responsibility to inspire curiosity and a passion for the lifelong learning.

**VISION**  
Every student will be a responsible, resilient, resourceful and engaged world citizen.

| LEADERSHIP   | LEARNING ENVIRONMENT   | TEACHERS AND STAFF   | STUDENTS  |
|--|--|--|---|
| • All students, rights of citizenship, and equity will be protected and all stakeholders will be engaged in meaningful ways. | • All students and staff are provided a safe, secure and equitable learning environment. | • Empower all students to develop character, citizenship, equity, and social responsibility. | • Students will be central in all local decisions.                                      |
| • Support student learning by making innovative strategies.  | • Every student will thrive in a safe, secure, and equitable learning environment.       |  | • Ensure local health through investments in equity while striving for the common good. |

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**Local Control Accountability  
Committee**

January 21, 2014

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**Agenda**

- Next Steps for LCAP
- Overview of the LCFF
- What Do Students Need to Be Successful Given Their Unique Circumstances?
- FY14/15 Strategic Plan Focus Areas
- Next Agenda Items
- Adjournment

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## Local Control Accountability Plan

- Community Meetings
- PCC
- CECC
- DELAC
- SEED
- CCSS Implementation Team

What is my role as an LCAC member?  
What am I supposed to do?

Must include:

- Annual goals for all student groups
- Specific Actions
- Description of Expenditures

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## LCFF Policy Goals

- Increase transparency, reduce complexity
- Reduce administrative burden
- Improve funding equity across districts
- Improve local accountability

The LCFF is still evolving.

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## Excluded Funds

- Federal
- Local
- Special Education
- Child Nutrition
- Apprenticeship
- Adults in Corrections

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## FY12/13 Revenue Limit and Categorical Funds

|                        | Amount            |
|------------------------|-------------------|
| Revenue Limit Sources  | \$3,356,828       |
| Categorical Programs * | 11,836,586        |
| <b>FY12/13 Total</b>   | <b>95,193,414</b> |
| Per ADA                | 6.56%             |

\* Adult Education, Advanced Placement, Arts and Music Block Grant, California School Age Families Educational Program, California High School Exit Exam, Carl Washington Safety Grant, Child Oral Health Assessments, Community Based English Tutoring, Community Day Schools, Deferred Maintenance, Economic Impact Aid, Gifted and Talented Education, Instructional Materials Fund, K-3 Class Size Reduction, Math & Reading Professional Development, Middle & High School Supplemental Counseling Program, Morgan Hart Program - Grade 9 CSR, Peer Assistance and Review, Physical Education Teacher Recruitment Grants, Professional Development Block Grant, Pupil Attention Block Grant, School and Library Improvement Block Grant, Supplemental Programs, Transportation, Tri-Valley Teacher Induction Program, Tri-Valley Regional Occupational Program

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### New Funding Components

- ✓ Base Grant
  - Grade span
- ✓ Add-Ons
  - K-3 Class Size Reduction
  - 9-12 Career Technical Education
- ✓ Supplemental Grant
  - English Learner
  - Free/Reduced Price Meal Eligible
  - Foster Youth

- |                                      |
|--------------------------------------|
| ✓ Based on ADA<br>➤ Based on history |
|--------------------------------------|

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### More New Funding Components

- ✓ Concentration Grant
  -
- More Add-Ons
  - FY12/13 Transportation
  - FY12/13 THG
- Emergency Recovery Target (ERT)

- |                                      |
|--------------------------------------|
| ✓ Based on ADA<br>➤ Based on history |
|--------------------------------------|

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**LCFF Target Entitlement –  
Per ADA**

|                    | K-3          | 4-6          | 7-8          | 9-12         |
|--------------------|--------------|--------------|--------------|--------------|
| Base Grant         | 6,952        | 7,056        | 7,266        | 8,419        |
| Add-On             | 723          | -            | -            | 219          |
| Supplemental Grant | 138          | 127          | 131          | 155          |
| <b>Per ADA</b>     | <b>7,813</b> | <b>7,183</b> | <b>7,397</b> | <b>8,793</b> |

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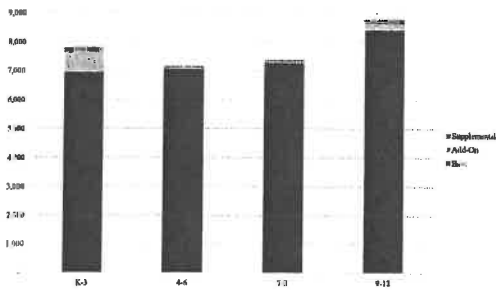
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**LCFF Target Entitlement –  
Per ADA**




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**LCFF Target Entitlement –  
ADA Based Totals**

|                    | K-3               | 4-6               | 7-8               | 9-12              |
|--------------------|-------------------|-------------------|-------------------|-------------------|
| Base Grant         | 27,827,327        | 23,686,286        | 16,836,485        | 40,600,796        |
| Add-On             | 2,894,042         | -                 | -                 | 1,055,621         |
| Supplemental Grant | 552,985           | 426,353           | 303,057           | 749,815           |
| <b>Total</b>       | <b>31,274,325</b> | <b>24,112,663</b> | <b>17,139,547</b> | <b>42,406,711</b> |

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**LCFF Target Entitlement –  
Grand Total**

|  | Amount             |
|--|--------------------|
| ADA-Based LCFF                         | 114,932,766        |
| Transportation                         | 693,915            |
| <b>FY13/14 LCFF Target Entitlement</b> | <b>115,626,681</b> |
| Per ADA                                | 7,975              |

Phased in over eight years,  
FY13/14 – FY20/21

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**LCFF Target Entitlement –  
Funding Gap**

|                                 | Amount            |
|---------------------------------|-------------------|
| FY12/13 RL & Categorical Total  | 95,193,414        |
| FY13/14 LCFF Target Entitlement | 115,626,681       |
| <b>Difference</b>               | <b>20,433,267</b> |
| <b>11.78%</b>                   | <b>2,407,039</b>  |
| Per ADA                         | 166               |

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**Economic Recovery Target**

|                                | Amount  |
|--------------------------------|---------|
| Economic Recovery Target (ERT) | 750,000 |
| Per ADA                        | 52      |

Phased in over eight years,  
FY13/14 – FY20/21

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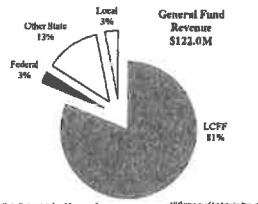
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## General Fund Revenues

Our primary source of revenue is the Local Control Funding Formula (LCFF).



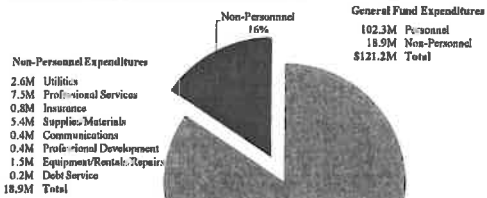
Figures reflect adjustments to Local Revenue of \$19.6M and State Revenue of \$10.8M. In addition, \$1.2M of year through revenue has been allocated.

LCFF provides specific dollar amounts by grade span along with a few adjustments based on the number of days students attend school.

Our income is based on our average daily attendance (ADA) - not the number of students enrolled.

All figures as of last interim report

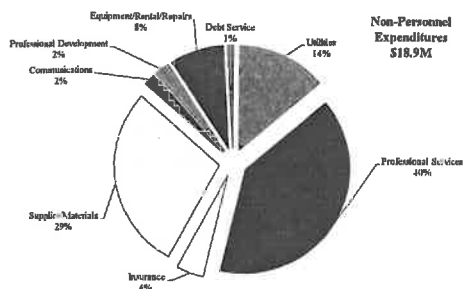
## General Fund Expenditures



Includes \$1.2M in Other Charge and Indirect and Direct Support Costs Transfer

All figures as of last interim report

## General Fund Non-Personnel Expenditures



Includes \$1.2M in Other Charge and Indirect and Direct Support Costs Transfer

All figures as of last interim report

### K-3 Class Size Reduction

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- Compliance
  - 24:1 student to teacher ratio
  - Other negotiated ratio
- Required progress

Phased in over eight years,  
FY13/14 – FY20/21

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### Key Question

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What do students need to succeed given their unique circumstances?

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### FY14/15 Strategic Plan Funding Priorities

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- \$2.9M programs/services restored on one-time basis
- Class Size Reduction
- Expanded programs/services
- New programs/services

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## Next Meeting

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- February 18, 2014
  - 6:00 – 8:00 pm
  - Board Room
- Agenda Items?
  - ?

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## Resources

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- FY14/15 Governor's Proposed Budget (1/28/14)
- LCFF Study Session  
<http://www.tri-valleytv.org/streaming/PSB/PSB-10-08-13-workshop.html>
- PUSD FY13/14 1<sup>st</sup> Interim Report  
<http://www.tri-valleytv.org/streaming/PSB/PSB-12-10-13.html>
- WestEd  
<http://lcff.wested.org/>
- CDE  
<http://www.cde.ca.gov/fg/aa/lc/>

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## Student success factors:

- Connections between teachers & individual students
- Motivating students - engaging students - they believe school is worthwhile - they are inspired to learn, value education
- Recognize education as vehicle to make a difference in the world
- Emotional support from teachers/connectedness
- Variety of resources for support - academic, emotional, family circumstances
- Mentoring opportunities/connecting with at least one adult
- Student's ability to communicate with teachers & parents re: their needs/concerns/struggles
- Access to classes they need to graduate/are interested in
- Accommodations of different learning styles for different students
- Well trained, qualified & motivated teacher in every classroom
- Variety of ways for students to use/develop their skills in other ways outside of the classroom - competitions, sports, programs, arts
- School policies that support extra-curricular involvement
- Students coming to school ready to learn - sleep, food, healthcare, dental care, safe family
- Early successes in reading, math to support ongoing engagement
- Development of skills beyond academics - communications, lifelong learning, critical thinking, taking initiative, self confidence, active learners, leadership, teamwork, balancing school with life
- Tests that measure what student knows not just test taking skills

Tony Ellis, Traci Cook, Odie Douglas and Maritess Simmons

consistent, rigorous, and engaging instruction

safety and security (no bullying for example)

access to education at a level they can relate to and feel engaged in

physical and emotional safety

good nutrition

appropriate identification if in distress

appropriate interventions if in distress or succeeding

high academic expectations

sense of purpose and importance

cheerleading and advocacy from school staff, parents

adults who can address emotional health and whole child

parents who have a legitimate way to participate

appropriate parental involvement-parents must have communication and information

caring, supportive adults

opportunity to explore new ideas to be innovative

accountability for learning and behavior

able to take risk and experience failure

tenacity

*Compiled by:*

Neha Nirkondar

Susana Lopez - Krulevitch

David Pascualy

### **What do students need to succeed?**

- Success can be defined in many different ways, shapes, and forms. We defined success in high school as the ability to go out into the real world and make a difference.
- Individual attention from teachers
- Welcoming environment
- Challenged in a holistic manner
  - well rounded lifestyle
- Kids need to understand:
  - Why am I learning this?
  - What is the bigger picture?
- Safe place for failure → Student body and staff need to support this
- Two things:
  - A goal
  - Motivation (for the right reasons) to accomplish the goal
- Knowledge of the real world
  - ex/
    - Knowledge of current events
    - People to people skills
    - How to manage assets
    - How to apply for jobs
      - resume
      - interview skills
- Know what resources are available to take advantage of
- An environment that is not extremely competitive, but at the same time, is stimulating

Group;

Samuel Santiago

Luz Cazares

Nila Schroff

Comments:

- Goals
  - Personalized goals
  - Something to shoot for
  - Focus
- Know Strength and Weakness
  - self reflection to be able to set goals
- Have Compassion
- Realize uniqueness
- Good Teachers
  - Caring teachers
  - Present strength, yet caring aspects
  - Teachers who help with transitions from elementary to middle school to high school
  - Teach students to be resourceful and be self reliant.
- Support System
  - after school activities, clubs,
    - Find mentors in teachers and coaches
    - Find community with other students with common interests
- Challenging curriculum
  - Keep child engaged and challenged
  - learn to keep a balance between over committing and underachieving
- Strong Leaders
  - Principals and teachers that are examples to the students
- Someone to help with major transitions
  - especially with college applications
  - and other major life events
  -

**PLEASANTON UNIFIED SCHOOL DISTRICT  
FY13/14 STRATEGIC PLAN FOCUS AREAS**

Approved as of February 26, 2013

**SUMMARY**

| Program/Service   | FY07/08             | Recommended Restorations on ONE -TIME Basis |                | Restored in FY12/13 on ONE-TIME Basis? | Recommend Restoring Again in FY13/14 on ONE-TIME Basis? | New ONE-TIME Restoration in FY13/14? |
|---|---------------------|---|----------------|--|---|--------------------------------------|
|   | All Funding Sources |   |                |  |   |                                      |
|   | FTE                 | FTE   | Amount         |  |   |                                      |
| <b>A Technology Services</b>  |                     |   |                |  |   |                                      |
| Restore Site Technology Specialists at Elementary Schools               | 6.24                | 4.50  | 202,500        | One-Time                               | Yes   |                                      |
| Restore Site Technology Specialists at Middle Schools                   | 1.77                | 1.50  | 67,275         | One-Time                               | Yes   |                                      |
| Restore Lead Trainer  | 1.00                | 1.00  | 45,000         |  |   | Yes                                  |
|   | <b>9.01</b>         | <b>7.00</b>                                 | <b>314,775</b> |  |   |                                      |
| <b>B Instructional Coaching *</b>                                       |                     |   |                |  |   |                                      |
| Allocate Instructional Coach - Literacy                                 | -                   | 5.00  | 400,000        | One-Time                               | Yes   | Yes, Increase                        |
| Allocate Instructional Coach - Math                                     | -                   | 2.00  | 160,000        | One-Time                               | Yes   |                                      |
| Allocate Instructional Coach - Technology                               | -                   | 1.00  | 80,000         | One-Time                               | Yes   |                                      |
| Allocate Assessment Coordinator   | -                   | 0.20  | 24,000         |  | Yes   |                                      |
|   | <b>9.00</b>         | <b>8.20</b>                                 | <b>664,000</b> |  |   |                                      |
| <b>C Counseling Services</b>  |                     |   |                |  |   |                                      |
| Restore Elementary School Counseling Services                           | 4.50                | 1.50  | 120,000        | One-Time                               | Yes   |                                      |
| Restore Middle School Counseling Services                               | 9.00                | 1.50  | 120,000        | One-Time                               | Yes   |                                      |
| Restore High School Counseling Services at Comprehensive High Schools   | 15.20               | 2.10  | 168,000        | One-Time                               | Yes   |                                      |
|   | <b>28.70</b>        | <b>5.10</b>                                 | <b>408,000</b> |  |   |                                      |
| <b>D Specialized School Support</b>                                     |                     |   |                |  |   |                                      |
| Restore One Physical Education Specialist Section Weekly for Grades 1-5 | 9.42                | 5.00  | 400,000        | One-Time                               | Yes   |                                      |
| Eliminate Community Based English Tutoring Flex                         | -                   |   | 21,190         |  |   | Yes                                  |
| Restore Elementary School Band/Strings Teachers **                      | 1.50                | 0.98  | 98,000         | One-Time                               | Yes   |                                      |
|   | <b>10.92</b>        | <b>5.98</b>                                 | <b>519,190</b> |  |   |                                      |
| <b>E Library Services</b>   |                     |   |                |  |   |                                      |
| Restore Library Assistants at Elementary Schools                        | 7.00                | 2.25  | 101,250        | One-Time                               | Yes   |                                      |
| Restore Library Assistants at Middle Schools                            | 2.75                | 0.68  | 30,600         | One-Time                               |   | Yes                                  |
| Restore Library Assistants at Comprehensive High Schools                | 4.00                | 1.00  | 45,000         |  |   | Yes                                  |
|   | <b>13.75</b>        | <b>3.93</b>                                 | <b>176,850</b> |  |   |                                      |

| PLEASANTON UNIFIED SCHOOL DISTRICT   |                                      |   |                  |   |  |  |
|--|--------------------------------------|---|------------------|---|--|--|
| FY13/14 STRATEGIC PLAN FOCUS AREAS   |                                      |   |                  |   |  |  |
| Approved as of February 26, 2013   |                                      |   |                  |   |  |  |
|  |                                      |   |                  |   |  | <b>SUMMARY</b>                                 |
| Program/Service  | FY07/08<br>All<br>Funding<br>Sources | Recommended<br>Restorations on<br>ONE -TIME Basis |                  | Restored in<br>FY12/13 on<br>ONE-TIME<br>Basis? | Recommend<br>Restoring<br>Again in<br>FY13/14 on<br>ONE-TIME<br>Basis? | New ONE-<br>TIME<br>Restoration<br>in FY13/14? |
|  | FTE                                  | FTE   | Amount           |   |  |  |
| <b>F Maintenance and Operation Services</b>  |                                      |   |                  |   |  |  |
| Restore Elementary School Custodial Services   | 22.75                                | 1.00  | 45,000           |   |  | Yes  |
| Restore High School Custodial Services   | 18.50                                | 1.00  | 45,000           | One-Time  | Yes  |  |
| Restore Middle School Custodial Services   | 13.75                                | 1.50  | 67,500           | One-Time  | Yes  |  |
| Restore Maintenance Services   | 9.00                                 | 1.00  | 45,000           | One-Time  | Yes  |  |
| Restore Coordinator of Maintenance Services  | 1.00                                 | 1.00  | 120,000          |   |  | Yes  |
|  | <b>65.00</b>                         | <b>5.50</b>                                       | <b>322,500</b>   |   |  |  |
| <b>G School Site Support</b>   |                                      |   |                  |   |  |  |
| Restore Elementary School Vice Principals  | 4.50                                 | 3.00  | 360,000          |   |  | Yes  |
| Restore Middle School Vice Principals  | 6.00                                 | 1.50  | 180,000          |   |  | Yes  |
|  | <b>10.50</b>                         | <b>4.50</b>                                       | <b>540,000</b>   |   |  |  |
| <b>GRAND TOTAL</b>   | <b>146.88</b>                        | <b>40.21</b>                                      | <b>2,945,315</b> |   | <b>1,946,625</b>   | <b>998,690</b>                                 |
|  |                                      |   |                  |   |  | <b>2,945,315</b>                               |
|  |                                      |   |                  |   |  | -  |
| * The Instructional Coaches reflect a restructuring of positions to align our work with Best Practice.   |                                      |   |                  |   |  |  |
| ** Funding for this position is contingent upon the PSEE fundraising campaign for FY13/14. Any shortfall in fundraising efforts will require Board action to support balance needed. |                                      |   |                  |   |  |  |

REDUCING CLASS SIZES  
GRADES K-3

SCENARIO 1

| Grade            | FY14       |                | FY15       |                  | FY16       |                  | FY17       |                  | FY18       |                  | FY19       |                  | FY20       |                  | FY21       |                  |
|------------------|------------|----------------|------------|------------------|------------|------------------|------------|------------------|------------|------------------|------------|------------------|------------|------------------|------------|------------------|
|                  | Class Size | Cost           | Class Size | Cost             | Class Size | Cost             | Class Size | Cost             | Class Size | Cost             | Class Size | Cost             | Class Size | Cost             | Class Size | Cost             |
| K                | 30         | -              | 30         | -                | 30         | -                | 25         | 552,500          | 24         | 663,000          | 24         | 663,000          | 24         | 663,000          | 24         | 663,000          |
| 1                | 25         | 552,500        | 25         | 552,500          | 25         | 552,500          | 25         | 552,500          | 24         | 663,000          | 24         | 663,000          | 24         | 663,000          | 24         | 663,000          |
| 2                | 30         | -              | 25         | 552,500          | 25         | 552,500          | 25         | 552,500          | 24         | 663,000          | 24         | 663,000          | 24         | 663,000          | 24         | 663,000          |
| 3                | 30         | -              | 30         | -                | 25         | 552,500          | 25         | 552,500          | 24         | 663,000          | 24         | 663,000          | 24         | 663,000          | 24         | 663,000          |
| <b>TOTAL</b>     |            | <b>552,500</b> |            | <b>1,105,000</b> |            | <b>1,657,500</b> |            | <b>2,210,000</b> |            | <b>2,652,000</b> |            | <b>2,652,000</b> |            | <b>2,652,000</b> |            | <b>2,652,000</b> |
| <b>INCREMENT</b> |            | <b>552,500</b> |            | <b>552,500</b>   |            | <b>552,500</b>   |            | <b>552,500</b>   |            | <b>442,000</b>   |            | <b>-</b>         |            | <b>-</b>         |            | <b>-</b>         |

SCENARIO 2

| Grade            | FY14       |                | FY15       |                  | FY16       |                  | FY17       |                  | FY18       |                  | FY19       |                  | FY20       |                  | FY21       |                  |
|------------------|------------|----------------|------------|------------------|------------|------------------|------------|------------------|------------|------------------|------------|------------------|------------|------------------|------------|------------------|
|                  | Class Size | Cost           | Class Size | Cost             | Class Size | Cost             | Class Size | Cost             | Class Size | Cost             | Class Size | Cost             | Class Size | Cost             | Class Size | Cost             |
| K                | 30         | -              | 28         | 221,000          | 27         | 331,500          | 26         | 442,000          | 25         | 552,500          | 24         | 663,000          | 24         | 663,000          | 24         | 663,000          |
| 1                | 25         | 552,500        | 25         | 552,500          | 25         | 552,500          | 25         | 552,500          | 25         | 552,500          | 24         | 663,000          | 24         | 663,000          | 24         | 663,000          |
| 2                | 30         | -              | 28         | 221,000          | 27         | 331,500          | 26         | 442,000          | 25         | 552,500          | 24         | 663,000          | 24         | 663,000          | 24         | 663,000          |
| 3                | 30         | -              | 28         | 221,000          | 27         | 331,500          | 26         | 442,000          | 25         | 552,500          | 24         | 663,000          | 24         | 663,000          | 24         | 663,000          |
| <b>TOTAL</b>     |            | <b>552,500</b> |            | <b>1,215,500</b> |            | <b>1,547,000</b> |            | <b>1,878,500</b> |            | <b>2,210,000</b> |            | <b>2,652,000</b> |            | <b>2,652,000</b> |            | <b>2,652,000</b> |
| <b>INCREMENT</b> |            | <b>552,500</b> |            | <b>663,000</b>   |            | <b>331,500</b>   |            | <b>331,500</b>   |            | <b>331,500</b>   |            | <b>442,000</b>   |            | <b>-</b>         |            | <b>-</b>         |

SCENARIO 3

| Grade            | FY14       |                | FY15       |                  | FY16       |                  | FY17       |                  | FY18       |                  | FY19       |                  | FY20       |                  | FY21       |                  |
|------------------|------------|----------------|------------|------------------|------------|------------------|------------|------------------|------------|------------------|------------|------------------|------------|------------------|------------|------------------|
|                  | Class Size | Cost           | Class Size | Cost             | Class Size | Cost             | Class Size | Cost             | Class Size | Cost             | Class Size | Cost             | Class Size | Cost             | Class Size | Cost             |
| K                | 30         | -              | 30         | -                | 25         | 552,500          | 24         | 663,000          | 24         | 663,000          | 24         | 663,000          | 24         | 663,000          | 24         | 663,000          |
| 1                | 25         | 552,500        | 25         | 552,500          | 25         | 552,500          | 24         | 663,000          | 24         | 663,000          | 24         | 663,000          | 24         | 663,000          | 24         | 663,000          |
| 2                | 30         | -              | 25         | 552,500          | 25         | 552,500          | 24         | 663,000          | 24         | 663,000          | 24         | 663,000          | 24         | 663,000          | 24         | 663,000          |
| 3                | 30         | -              | 25         | 552,500          | 25         | 552,500          | 24         | 663,000          | 24         | 663,000          | 24         | 663,000          | 24         | 663,000          | 24         | 663,000          |
| <b>TOTAL</b>     |            | <b>552,500</b> |            | <b>1,657,500</b> |            | <b>2,210,000</b> |            | <b>2,652,000</b> |            | <b>2,652,000</b> |            | <b>2,652,000</b> |            | <b>2,652,000</b> |            | <b>2,652,000</b> |
| <b>INCREMENT</b> |            | <b>552,500</b> |            | <b>1,105,000</b> |            | <b>552,500</b>   |            | <b>442,000</b>   |            | <b>-</b>         |            | <b>-</b>         |            | <b>-</b>         |            | <b>-</b>         |