



Hastings and Prince Edward District School Board

A Great Place to Learn and A Great Place to Work!

Chair of the Board: Carl Pitman

Director of Education: Kathy Soule

Operations and Finance Committee PUBLIC AGENDA

Regular meeting of
May 9, 2011 – 7:00 p.m.
Board Committee Room, Education Centre

Section	Item	Report No.	Resp.
A	Call to order		
	Delegations/presentations – None Approval of agenda Approval of minutes – April 11, 2011 Business arising from the minutes		
B	Recommendations		
	None		
C	Information		
	Capital projects update	C-1	D. Tregenza
	Policy Review	C-2	D. Rutherford
	• Board Policy No. 3-I: Indemnification of Board Members		
	• Board Policy No. 11-F: Student Enrolment/School Capacity Committee		
	Trustee expense reimbursement	C-3	D. Rutherford
D	Correspondence		
	None		

Next regular meeting: June 13, 2011 – 7:00 p.m.

Committee Membership: *M. Brant, S. Clements, Vice-chair, T. Goodfellow, M. Hall, D. Inch, Chair, D. Patterson, C. Meyette (student trustee)*



**HASTINGS AND PRINCE EDWARD DISTRICT SCHOOL BOARD
OPERATIONS AND FINANCE COMMITTEE
PUBLIC MEETING MINUTES**

April 11, 2011
DRAFT

Members present: M. Brant, S. Clements, T. Goodfellow, M. Hall, D. Inch, Chair, D. Patterson

Regrets: None

Student Trustee: C. Meyette (absent)

Guests: None

Resource: J. Rogers, D. Rutherford, D. Tregenza

Minutes: J. Newman

Call to order

The meeting was called to order at 7:00 p.m.

Delegations/presentations

None

Approval of agenda

The following information items were added to the agenda:

- GSN Update
- Early Learning Year 4 and 5

Moved: M. Hall

Seconded: T. Goodfellow

That the agenda be approved as amended.

Carried

Approval of minutes

Moved: D. Patterson

Seconded: M. Hall

That the minutes of the regular meeting of March 7, 2011 be approved.

Carried

Business Arising

Superintendent Rutherford provided clarification regarding trustee expense accounts.

Recommendations

Capital borrowing resolutions

Superintendent Rutherford presented two capital borrowing resolutions for short term financing for the addition and renovations to Sir John A. Macdonald School and Prince Charles School, Belleville and the cost of renovations for Full Day Kindergarten, energy efficiency, geothermal and school renewal projects. Superintendent Rutherford noted that the Board is required to have a capital borrowing resolution in place for each capital project funded by the Ministry in order to arrange short term financing.

Moved: M. Hall

Seconded: S. Clements

That the Operations and Finance Committee recommend that Hastings and Prince Edward District School Board, in order to meet short term borrowing requirements for the addition and renovations to Sir John A. Macdonald School and Prince Charles School, Belleville, approve the borrowing resolution authorizing the borrowing of a sum of up to six million, eight hundred thousand dollars (\$6,800,000) from the Canadian Imperial Bank of Commerce as contained in the Operations and Finance Committee Public Report No. B-1 dated, April 11, 2011.

Carried

Moved: D. Patterson
Seconded: M. Brant

That the Operations and Finance Committee recommend that Hastings and Prince Edward District School Board, in order to meet short term borrowing requirements for the cost of renovations for Full Day Kindergarten, Energy Efficiency, Geothermal and School Renewal Projects, approve the borrowing resolution authorizing the borrowing of a sum of up to three million, two hundred thousand dollars (\$3,200,000) from the Canadian Imperial Bank of Commerce as contained in the Operations and Finance Committee Public Report No. B-1, dated April 11, 2011.

Carried

Tender: Athol-South Marysburgh Project

Don Tregenza presented tender results for the addition and renovations to Athol-South Marysburgh Public School.

Moved: T. Goodfellow
Seconded: M. Hall

That the Operations and Finance Committee recommend to Hastings and Prince Edward District School Board that a tender in the amount of \$753,740 be awarded to K. Knudsen Construction Limited for an addition and renovations to Athol-South Marysburgh Public School as contained in Operations and Finance Committee public session Report No. B-2 dated April 11, 2011.

Carried

Information

Capital Projects Update

Don Tregenza provided a verbal update on the capital projects currently underway at York River Public School, Prince Charles School, Belleville and Sir John A. Macdonald School.

Health and Dental Claim Audit

Superintendent Rutherford provided an update on the compliance audit results for the board's benefit carrier. The audit encompassed claims paid within the period of January 1, 2009 to September 30, 2010 and was completed in December 2010. The audit results indicate that Sun Life is adjudicating claims within the terms of the contract. Findings that originally appeared to be errors were traced back to provisions that were not reflected correctly in the employee benefits booklet or were identified and tracked under an alternative process by Sun Life.

Ontario School Boards' Insurance Exchange (OSBIE) Membership Renewal

Superintendent Rutherford advised that the board's membership with Ontario School Boards' Insurance Exchange (OSBIE) is due for renewal. It was noted that membership is automatically renewed for another five year term if written notice is not provided to OSBIE by July 1, 2011. Senior administration will not be providing notice of termination.

Trustee Patterson enquired about the board's membership in OSBIE from an ownership perspective should there be a need in the future to distribute the organization's net worth to the various members.

Board Policy Review

Superintendents Rutherford and Rogers provided an overview of amendments to the following policies that were reviewed as part of the regular board policy review. It was noted that policies with substantial amendments will be brought forward at the next board meeting for approval. Revised policy handouts were distributed with minor changes reflected as per the policy review at Executive Committee.

- Policy No. 3-I: Indemnification of Board Members
 - Deferred pending completion of recommended changes as per the Executive Committee review on Monday, April 4, 2011.
- Policy No. 11-E: The Budget Committee
 - The Operations and Finance Committee recommends the following wording change to section 2.2: *The committee shall **review and consider** estimated board revenue and expenditures.*
- Policy No. 17: Transportation of Students
- Policy No. 11-G: Special Education Advisory Committee

GSN Update

Superintendent Rutherford provided an update on GSN funding as per the recent Ministry announcement. It was noted that in order to determine the full impact of the GSN announcement the actual grant calculation forms are required. Information from Ministry staff indicates that these forms are not expected to be available until after Easter. Senior Administration is re-evaluating the need for a budget meeting that is scheduled for April 26 given the delay in Ministry information. A communication will be forthcoming.

Early Learning Year 4 and 5

Superintendent Rutherford provided an update on Early Learning Year 4 and 5. It was noted that the Ministry requires boards to confirm Year 4 and 5 sites by May 6, 2011.

Trustee Expense Reimbursement

Superintendent Rutherford provided an update on trustee expenses for the period ending March 31, 2011. Clarification was provided regarding professional development and travel expenses.

Correspondence – None

The meeting adjourned at 8:39 p.m.



To: The Chair and Members of the Operations and Finance Committee

From: Dave Rutherford, Superintendent of Business Services
Don Tregenza, Controller of Facility Services

Re: **Current Construction Project Status**

Purpose

To present a report on the progress of major capital construction projects now underway at Athol-South Marysburgh Public School, Prince Charles School (Belleville), Sir John A. Macdonald School and York River Public School.

Background

As a result of accommodation reviews in North Hastings, West Belleville and South Prince Edward, the Board approved building additions and renovations at four existing school locations, as well as closure of three school sites. The Board worked with accommodation review committees and integration committees to establish plans that would best serve the needs of students in each of the communities. The board has received capital funding from the Ministry of Education that with funding from other sources, will allow construction and renovation of high quality and efficient school facilities.

Current situation

Athol-South Marysburgh Public School

Scope of work includes a two classroom addition, and creation of a JK/SK room within the existing building.

The existing main office and staff rooms will be renovated and enlarged. A contract for \$753,700 has been awarded to K. Knudsen Construction Ltd. to complete the work. Work started May 2, 2011 and is expected to be complete by September 5, 2011.

Prince Charles School (Belleville)

Scope of work includes a gymnasium addition with associated change rooms and stage, two full-day Junior/Senior Kindergarten rooms, a multi-purpose room and a community "hub" space. Renovations will be completed throughout the existing building with the current gymnasium being converted to a library resource centre. The heating system will be replaced with a geothermal heat pump system.

A contract in the amount of \$5,747,525 has been awarded to Quad Pro Construction. Work started February 22, 2011 and is expected to be complete by December 2011. Construction is proceeding on the gymnasium addition including footing preparation, partial exterior concrete block-work, sub-surface work, and plumbing rough-ins. Minimal work has been completed within the existing building, however, some preparatory hoarding and demolition has occurred. Extensive work on the existing building is planned for the summer months. It is expected that construction of the gymnasium addition will be complete by September 2011. The current plan is to retain Sir Mackenzie Bowell students until renovations at Prince Charles are complete in December 2011.

Sir John A. Macdonald School

Scope of work includes a gymnasium addition with associated change rooms and stage, and two full day Junior/Senior Kindergarten rooms. The existing main office and staff rooms will be renovated and enlarged. The existing gymnasium will be converted to a library resource centre.



Renovations will include installation of a water loop heat pump system to satisfy heating, ventilation and air conditioning needs for the building.

A contract in the amount of \$2,995,000 has been awarded to Mirtren Contractors Ltd. Work started November 29, 2010 and is expected to be complete by September 2011. Work completed to date includes footing preparation, exterior concrete block work, sub-surface work, and plumbing rough-ins. Minimal work has been completed within the existing building. Extensive work is planned within the existing building over the summer months. It is anticipated that the gymnasium addition will be completed by July 2011.

While the contractor remains optimistic that interior renovations will be complete by September 2011, if it becomes necessary, students may be retained at Sir Mackenzie Bowell to ensure the safety of staff and students. This will be determined as construction progresses over the coming weeks.

York River Public School

Scope of work includes a six classroom addition and renovations to the existing building to consolidate space. Two full day Junior/Senior Kindergarten rooms will be created. The existing main office and staff room will be renovated and enlarged. The existing heating system will be replaced with a geothermal heating/cooling system.

A contract in the amount of \$3,575,000 has been awarded to Dalren Ltd. Work started November 29, 2010 and is expected to be complete by September 2011. Work to date on the addition includes footing preparation, exterior block work completed, structural roof steel and roofing membrane completed, concrete floor completed, interior block partitions completed. Mechanical and electrical services are underway. Extensive interior renovation work is expected to start by May 24, 2011.

The contractor has continued to maintain an aggressive schedule, however, weather factors have caused some disruption to the original schedule. While it is anticipated that all work will be complete by September 2011, contingency plans to retain students at Bancroft Public may become necessary for a short period in September to ensure safe conditions are maintained for students and staff.

Geothermal system vertical well drilling is in progress and is expected to be completed by May 24, 2011.

Appendices

Appendix A – Project Cost Summary

Recommendation

For information only.

Respectfully submitted,

**Dave Rutherford
Superintendent of Business Services**

**Don Tregenza
Controller of Facility Services**



Appendix A

Project Cost Summary

Total Expenditures			Funding Source		
School	Tender Price	Total anticipated cost including fees and contingencies	Ministry Capital Funding	School Renewal/Proceeds of Disposition	Total Funding
Athol-South Marysburgh P.S.	\$753,700	\$980,000	\$980,000	-	\$980,000
Prince Charles School (Belleville)	\$5,747,525	\$6,500,000	\$5,508,965	\$991,035	\$6,500,000
Sir John A. Macdonald School	\$2,995,000	\$3,369,000	\$3,369,000	\$0	\$3,369,000
York River Public School	\$3,575,000	\$4,021,000	\$2,722,821	\$1,298,179	\$4,021,000
	\$13,071,225	\$14,870,000	\$12,580,786	\$2,289,214	\$14,870,000



Decision _____ **Information** X

To: The Chair and Members of the Operations and Finance Committee

From: Dave Rutherford, Superintendent of Business Services

**Re: Board Policy No. 3-I: Indemnification of Board Members
Board Policy No. 11-F: Student Enrolment/School Capacity Committee**

Purpose

To provide an update on the review of Board Policy No. 3-I: Indemnification of Board Members and Board Policy No. 11-F: Student Enrolment/School Capacity Committee

Background

According to Procedure 110: Board Policy Development and Review, board policies are to be reviewed every three years to ensure they are still relevant and have been implemented effectively.

Current situation

On January 10, 2011 the Executive Committee recommended that the Director of Education be authorized to review the policies contained in Executive Committee Report C-2 and bring recommendations forward to the Executive Committee for review and discussion. Board Policy No. 3-I: Indemnification of Board Members and Board Policy No. 11-F: Student Enrolment/School Capacity Committee were reviewed and amended as noted in the attached Appendices.

Appendices

Appendix A – Board Policy No. 3-I: Indemnification of Board Members

Appendix B – Board Policy No. 11-F: Student Enrolment/School Capacity Committee

Recommendation

For information

Respectfully submitted,

**Dave Rutherford
Superintendent of Business Services**

BOARD OPERATIONS

POLICY NO. 3-I	
Adopted	May 26, 2008
Last Revised	May, 2011
Review Date	May, 2014

INDEMNIFICATION OF BOARD MEMBERS

1. OBJECTIVE

Hastings and Prince Edward District School Board provides insurance to protect members of the Board from loss and/or liability incurred as a result of their public service.

2. PROCEDURE

- 2.1 As permitted under section 176 of the *Education Act*, Hastings and Prince Edward District School Board provides group accident insurance to indemnify a member of a Board or his or her estate against loss in case he or she is accidentally injured or killed, while traveling on the business of the Board or in the performance of duties as a member of the Board, either within or outside the area over which the Board has jurisdiction.
- 2.2 The Board also provides group public liability and property damage insurance to indemnify a member of the Board, or his or her estate, in respect of loss or damage for which he or she has become liable by reason of:
 - 2.2.1 injury to persons or property or loss or damage suffered by a board member;
 - 2.2.2 injury to his/her own property, in the performance of duties as a member of the Board, within or outside the Board's jurisdiction.

Legal References:

Education Act, section 176 Benefits

Board References:

Board Policy No. 2 - Governance By-Laws and Standing Rules

BOARD OPERATIONS

POLICY NO. 3-1	
Adopted	May 26, 2008
Last Revised	May, 2011
Review Date	May, 2014

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2.2 The Board also provides group public liability and property damage insurance to indemnify a member of the Board, or his or her estate, in respect of loss or damage for which he or she has become liable by reason of:

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2.2.2 injury to his/her own property, in the performance of duties as a member of the Board, within or outside the Board's jurisdiction.

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Legal References:

Education Act, section 176 Benefits

Board References:

Board Policy No. 2 - Governance By-Laws and Standing Rules

STANDING COMMITTEE

POLICY NO. 11- F	
Adopted	May 26, 2008
Last Revised	May 24, 2011
Review Date	May 24, 2013

STUDENT ENROLMENT/SCHOOL CAPACITY COMMITTEE

1. PURPOSE

The Student Enrolment/School Capacity Committee shall review and make recommendations on matters relating to school enrolments, school capacities, including projected trends, and any implications arising from such matters.

2. POWERS AND DUTIES

- 2.1 The committee shall consider the school board's long term capital plan in order to provide the best educational opportunities for students and to enhance the learning environment in all schools, while ensuring fiscal responsibility.
- 2.2 The committee shall review a preliminary report prepared by senior administration identifying a school or group of schools in which challenges may be faced in providing a suitable and equitable range of learning opportunities for students, as described in Policy No. 15: Student Enrolment/School Capacity.
- 2.3 After reviewing the preliminary report, the committee may recommend that the Board direct senior administration to form an Accommodation Review Committee for a group of schools or for a single school.
- 2.4 Following the formation of an Accommodation Review Committee, the Student Enrolment/School Capacity Committee shall review and consider reports and recommendations from senior administration and the Accommodation Review Committee and receive public input into those reports in accordance with Policy No. 15: Student Enrolment/School Capacity.
- 2.5 The committee shall prepare its report and recommendations regarding pupil accommodation options to the Board.

3. MEMBERSHIP

The membership of the Student Enrolment/School Capacity Committee includes all members of the Board.

4. MEETINGS

The Chair of the committee shall call meetings as needed and in accordance with Board Policy No. 15 Student Enrolment/School Capacity when an Accommodation Review Committee (ARC) has been initiated.

Legal References:

- *Education Act, paragraph 8 (1) 26 School Closing; section 171 Powers of Boards*
- Ministry of Education Pupil Accommodation Review Guidelines
- Ministry of Education Administrative Review of Accommodation Review Process

Board References:

Board Policy No. 15 - Student Enrolment/School Capacity
Administrative Procedure 178: Accommodation Review Committee (ARC)

STANDING COMMITTEE

POLICY NO. 11- F	
Adopted	May 26, 2008
Last Revised	May 24, 2011
Review Date	May 24, 2013

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Legal References:

- Education Act, paragraph 8 (1) 26 School Closing, section 171 Powers of Boards
- Ministry of Education Pupil Accommodation Review Guidelines
- Ministry of Education Administrative Review of Accommodation Review Process

Board References:

Board Policy No. 15 - Student Enrolment/School Capacity
Administrative Procedure 178: Accommodation Review Committee (ARC)

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Decision _____ **Information** **X**

To: The Chair and Members of the Operations and Finance Committee
From: Dave Rutherford, Superintendent of Business Services
Re: **Trustee Expense Reimbursement**

Purpose

To review trustee expense reimbursement for the period ending April 30, 2011.

Background

In accordance with Policy 3-F: Trustee Expense Reimbursement, it is the responsibility of the Operations and Finance Committee to review board members' expenditures on a monthly basis.

Current situation

Trustee expenditures for the period ending April 30, 2011 are attached as Appendix A.

Appendices

Appendix A – Trustee expenditures for the period ending April 30, 2011.

Recommendation

For information only.

Respectfully submitted,

Dave Rutherford
Superintendent of Business Services



HASTINGS AND PRINCE EDWARD DISTRICT SCHOOL BOARD
TRUSTEE EXPENDITURES
FOR THE PERIOD FROM SEPTEMBER 1, 2010 TO APRIL 30, 2011

		BUDGET	ACTUAL	VARIANCE
Internet / Communications - Policy 3F Section 3.1				
611	Student Trustees	-	10.50	
640	Dwayne Inch	-	-	
641	Cliff Cotton	-	63.24	
642	Monica Walker	-	156.79	
643	Mike Brant	-	1,554.66	
644	S. Clements	-	302.16	
645	T Goodfellow	-	313.15	
646	Mary Hall (Vice Chair)	-	-	
647	Harry Marissen	-	173.85	
648	Carl Pitman (Chair)	-	726.59	
649	Jim Williams	-	384.80	
651	Budget	8,950.00	-	
652	Lucille Kyle	-	952.66	
653	Dave Patterson	-	127.08	
654	Jennifer Cobb	-	97.59	
		8,950.00	4,863.07	4,086.93
Travel - Policy 3F Section 3.3				
611	Student Trustees	-	1,628.45	
640	Dwayne Inch	-	2,278.45	
641	Cliff Cotton	-	36.01	
642	Monica Walker	-	1,935.85	
643	Mike Brant	-	1,390.07	
644	S. Clements	-	264.86	
645	T Goodfellow	-	1,744.00	
646	Mary Hall (Vice Chair)	-	1,747.51	
647	Harry Marissen	-	238.46	
648	Carl Pitman (Chair)	-	4,630.08	
649	Jim Williams	-	2,385.06	
651	Budget	22,500.00	-	
652	Lucille Kyle	-	4,562.11	
653	Dave Patterson	-	1,536.67	
654	Jennifer Cobb	-	1,366.79	
		22,500.00	25,744.37	(3,244.37)



HASTINGS AND PRINCE EDWARD DISTRICT SCHOOL BOARD
TRUSTEE EXPENDITURES
FOR THE PERIOD FROM SEPTEMBER 1, 2010 TO APRIL 30, 2011

		BUDGET	ACTUAL	VARIANCE
Workshops & Conferences - Policy 3F Section 3.4				
611	Student Trustees	6,000.00	3,343.75	2,656.25
640	Dwayne Inch	2,500.00	(486.65)	2,986.65
641	Cliff Cotton	625.00	-	625.00
642	Monica Walker	625.00	-	625.00
643	Mike Brant	2,500.00	-	2,500.00
644	S. Clements	2,500.00	-	2,500.00
645	T Goodfellow	2,500.00	190.09	2,309.91
646	Mary Hall (Vice Chair)	2,500.00	318.88	2,181.12
647	Harry Marissen	625.00	-	625.00
648	Carl Pitman (Chair)	2,500.00	-	2,500.00
649	Jim Williams	2,500.00	-	2,500.00
652	Lucille Kyle	1,875.00	-	1,875.00
653	Dave Patterson	1,875.00	-	1,875.00
654	Jennifer Cobb	1,875.00	-	1,875.00
		<u>31,000.00</u>	<u>3,366.07</u>	<u>27,633.93</u>
		<u>62,450.00</u>	<u>33,973.51</u>	<u>28,476.49</u>