

LOCAL PLAN

Section D: Annual Budget Plan

SPECIAL EDUCATION LOCAL PLAN AREA



California Department of Education

Special Education Division

Section D: Annual Budget Plan

SELPA

Fiscal Year

D. Budget Plan

Each special education local plan area (SELPA) must have a responsible local agency or an administrative unit (RLA/AU), which is the legal entity that receives funds and is responsible for seeing that every eligible child receives appropriate services.

Public Hearing Notice Posting Date:

The Budget Plan was adopted at a SELPA public hearing on (date):

Projected special education budget funding, revenues, and expenditures by local educational agencies (LEAs) are specified in **Attachments II–V**. This includes supplemental aids and services provided to meet the needs of students with disabilities as defined by the Individuals with Disabilities Education Act (IDEA), as well as those who are placed in regular education classrooms and environments, and those who have been identified with low incidence disabilities who also receive special education services. Enter the following information:

RLA/AU Name

Number of LEAs

SELPA Mission Statement—(this field is optional)

SELPA Beliefs—(this field is optional)

SELPA Support Provided to LEAs

In addition to the required SELPA services specified in education code 56205, each year the Superintendents' Council determines which regional services are provided by the SELPA to the member LEAs. For the 2020-21 school year, these supports include: regional Deaf and Hard of Hearing (DHH) Itinerant program, a transition of the Visual Impairment (VI) itinerant program.

Program Specialist services will be used to support the entire SELPA. The Superintendents' Council will approve the FTE that will be used to support the SELPA functions within the SELPA budget, which is funded off the top.

Each spring, districts may choose to purchase Program Specialists services to support district programs. These districts will purchase services, including related expenditures and mileage through an MOU.

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Table 1: Special Education Revenue by Source

Using the fields below, identify the special education revenues by funding source. The total revenue and the percent of total funding by source is automatically calculated.

Funding Revenue Source	Amount	Percentage of Total Funding
Assembly Bill (AB) 602 State Aid	\$40,146,674	60.84%
AB 602 Property Taxes	\$3,949,307	5.99%
Federal IDEA Part B	\$14,885,645	22.56%
Federal IDEA Part C	\$202,030	0.31%
State Infant/Toddler	\$2,315,614	3.51%
Preschool	\$119,768	0.18%
State Mental Health	\$3,521,430	5.34%
Federal Mental Health	\$845,015	1.28%
Other <input type="text"/>		0.00%
Other <input type="text"/>		0.00%
Total Revenue	\$65,985,483	100.00%

Using the form template provided in **Attachment II**, complete a distribution of revenues to all LEAs participating in the SELPA by funding source.

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Table 2: Total Budget by Object Codes

Object Code	Amount	Percentage of Total Funding
Object Code 1000—Certificated Salaries	69,518,451	34.60%
Object Code 2000—Classified Salaries	41,121,963	20.47%
Object Code 3000—Employee Benefits	50,206,508	24.99%
Object Code 4000—Supplies	\$1,716,563	0.85%
Object Code 5000—Services and Operations	33,627,082	16.74%
Object Code 6000—Capital Outlay	\$81,800	0.04%
Object Code 7000—Other Outgo and Financing*	\$4,647,268	2.31%
Total Expenditures	200,919,635	100.00%

Using the templates provided in **Attachment III**, complete a distribution of projected expenditures by LEAs participating in the SELPA by object code.

*Include a description of the expenditures identified under object code 7000:

Indirect cost

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Table 3: Federal, State, and Local Revenue Summary

Using the fields below, identify funding by revenue jurisdiction and percent of total budget.

Revenue Source	Amount	Percentage of Total Funding
State Special Education Revenue	<input type="text" value="50,052,793"/>	24.91%
Federal Revenue	<input type="text" value="15,932,690"/>	7.93%
Local Contribution	<input type="text" value="134,934,152"/>	67.16%
Total Revenue From All Sources	200,919,635	100.00%

Using the form template provided in **Attachment IV**, provide a complete distribution of revenues to all LEAs participating in the SELPA by federal and state funding source.

Special Education Local Plan Area Funding Distribution

Describe the basic premise of the SELPA Allocation Plan for distributing dollars as closely as possible to how they are earned.

In East County SELPA, AB602 funds which include State Apportionment, County Property Taxes, COLA and Growth and Decline, will be distributed in the following manner:

- The Shared Programs agreed to by the Superintendents’ Council, will be taken off the top of these funds. The Shared Programs include the Regionalized Services of the SELPA Office as well as the DHH/Audiology program.
- Each LEA with an ADA of 500 and greater will receive a base grant of \$50,000.
- The remaining funds will be distributed equally on ADA to each LEA.

Out of Home Care funds will be distributed per student designated as LCI or Foster Family Home. To calculate the number of LCI students per district, the number of students reported with the Residency Status as LCI or Foster Family Home will be averaged between the Unduplicated CALPADS special education count for the prior year and the current year.

Low Incidence funds are allocated to the SELPA based on the prior year’s unduplicated CALPADS count of students whose primary or secondary disability in grades K – 12 is one of the low incidence disabilities. These funds shall be distributed to districts in the same manner.

Describe how the SELPA distributes IDEA revenues to the LEAs, including the models used to provide services to member LEAs:

Effective the 2018-19 school year, the Preschool Local Entitlement (3320) was combined with the Federal Local Assistance (3310) grant. Due to this change, the Federal Local Assistance

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(3310) grant will be distributed based on the prior year's unduplicated CALPADS special education count for grades K through 12. The prior year's unduplicated CALPADS special education count for prekindergarteners will be weighted 1.4.

The Prekindergarten Staff Development (3345) Grant shall be distributed based upon the prior year's unduplicated CASEMIS count of students reported as pre-kindergarteners in an LEA's preschool program.

Each year the Superintendents' Council determines which regional services are provided by the SELPA to the member LEAs. For the 2020-21 school year, the models used to provide services to member LEAs, is itinerant service models, which are not funded by IDEA revenues.

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Table 4: Special Education Local Plan Area Operating Expenditures

Using the fields below, identify the total projected SELPA operating expenditures by SELPA accounting codes, the amount, and the percent of total expenses .

Accounting Categories and Codes		Amount	Percentage of Total
Certificated Salaries Code	<input type="text" value="1000"/>	<input type="text" value="\$233,313"/>	30.03%
Classified Salaries Code	<input type="text" value="2000"/>	<input type="text" value="\$154,221"/>	19.85%
Employee Benefits Code	<input type="text" value="3000"/>	<input type="text" value="\$171,607"/>	22.09%
Supplies Code	<input type="text" value="4000"/>	<input type="text" value="\$11,965"/>	1.54%
Services and Operations Code	<input type="text" value="5000"/>	<input type="text" value="\$176,702"/>	22.74%
Capital Outlay Code	<input type="text" value="6000"/>	<input type="text" value="\$0"/>	0.00%
Other Outgo/Financing Code	<input type="text" value="7000"/>	<input type="text" value="\$29,120"/>	3.75%
Total Operating Expenditures		\$776,928	100.00%

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Table 5: Projected Expenditures for Supplemental Aids and Services in the Regular Classroom for Students with Low Incidence Disabilities

Enter the total revenue expenditures for supplemental aids and services for students with disabilities who are placed in the regular education classroom and for those who are identified with low incidence disabilities.

Total Federal and State Revenue budgeted for Supplemental Aids and Service Expenditures in the Regular Classroom Setting	<input type="text" value="\$1,448,523"/>
Total Federal and State Funding	<input type="text" value="65,985,483"/>
Percent of Total LEA Federal and State Revenue Expenditures for Supplemental Aids and Services in the Regular Classroom Setting	<input type="text" value="2.20%"/>
Total Projected Federal and State Revenue budgeted for Students with Low Incidence Disability Expenditures.	<input type="text" value="\$2,525,256"/>
Percent of Total LEA Federal and State Revenue Expenditures for Students with Low Incidence Disabilities	<input type="text" value="3.83%"/>

Using the form template provided in **Attachment V**, provide a complete distribution of projected federal and state revenue expenditures by LEAs participating in the SELPA.

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Attachments
SPECIAL EDUCATION LOCAL PLAN AREA



California Department of Education





















Special Education Division

January 2020

SELPA: Fiscal Year: **Attachment I—Local Educational Agency Listing****Participating Local Educational Agency Identification**

Enter the California Department of Education (CDE) issued county/district/school code (CDS) and the full name for each local educational agency (LEA) participating in the local plan. The LEA names will automatically populate the remaining attachments. Pursuant to California *Education Code (EC)* sections 56205(a)(12)(D)(iii) and 56195.1(b) and (c). Special Education Local Plan Areas (SELPA) with one or more LEAs, or those who join with the county office of education (COE) to submit a local plan to the CDE for consideration of approval must include copies of joint powers agreements or contractual agreements, as appropriate.

Users may remove all entries in each Attachment template (I through VI) by selecting the "Reset" button below. Similarly, users may add, or remove table rows by selecting the "plus" or "minus" buttons bellow. Actions taken here will be automatically repeated for each table included herein.

Add or Delete Row	List Number	CDS CODE	LEA
 	1	3767967	Alpine Union Elementary
 	2	3767991	Cajon Valley Union
 	3	3768049	Dehesa Elementary
 	4	3768130	Grossmont Union High
 	5	3768155	Jamul-Dulzura Union Elementary
 	6	3768189	Lakeside Union Elementary
 	7	3768205	Lemon Grove Elementary
 	8	3768197	La Mesa-Spring Valley
 	9	3768213	Mountain Empire Unified
 	10	3768361	Santee Elementary

Attachment I

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Add or Delete Row	List Number	CDS CODE	LEA
<input type="checkbox"/> + <input type="checkbox"/> -	11	6120901	Barona Indian Charter
<input type="checkbox"/> + <input type="checkbox"/> -	12	3701	East County SELPA

Attachment II

SELPA:

Fiscal Year:

Attachment II—Projected Special Education Revenue by Local Educational Agency

For each local educational agency (LEA) participating in the local plan, enter the projected special education revenue funding sources allowed by the Individuals with Disabilities Education Act (IDEA). Information included in this table must be consistent with revenues identified in Section D, Table 1.

LEA	Assembly Bill (AB) 602 State Aid	AB 602 Property Tax	Federal IDEA Part C	Federal IDEA Part B	State Infant/Toddler	State Preschool	State Mental Health	Federal Mental Health	Subtotal
Alpine Union Elementary	\$839,933	\$86,940	\$0	\$327,684	\$0	\$0	\$1,832	\$0	\$1,256,389
Cajon Valley Union	\$8,403,386	\$915,937	\$26,955	\$3,883,389	\$845,288	\$0	\$347,910	\$107,722	14,530,587
Dehesa Elementary	\$613,612	\$148,288	\$0	\$279,237	\$0	\$0	\$40,075	\$0	\$1,081,212
Grossmont Union High	10,843,980	\$1,101,641	\$0	\$3,553,138	\$0	\$0	\$2,554,420	\$607,516	18,660,695
Jamul-Duilzura Union Elementary	\$462,398	\$40,144	\$0	\$127,656	\$0	\$6,134	\$8,429	\$0	\$644,761
Lakeside Union Elementary	\$3,027,471	\$297,486	\$24,882	\$1,280,673	\$741,301	\$64,563	\$250,557	\$73,218	\$5,760,151
Lemon Grove Elementary	\$1,752,225	\$194,913	\$0	\$768,097	\$232	\$49,071	\$36,131	\$0	\$2,800,669
La Mesa-Spring Valley	\$6,857,174	\$659,557	\$150,193	\$2,703,281	\$728,793	\$0	\$0	\$34,082	11,133,080
Mountain Empire Unified	\$1,374,698	\$143,904	\$0	\$512,049	\$0	\$0	\$111,621	\$0	\$2,142,272
Santee Elementary	\$4,342,899	\$360,497	\$0	\$1,437,369	\$0	\$0	\$170,455	\$22,477	\$6,333,697
Barona Indian Charter	\$67,837	\$0	\$0	\$13,072	\$0	\$0	\$0	\$0	\$80,909
Totals:	40,146,674	\$3,949,307	\$202,030	14,885,645	\$2,315,614	\$119,768	\$3,521,430	\$845,015	65,985,483

Attachment II

SELPA: East County SELPA

Fiscal Year: 2020-21

LEA	Assembly Bill (AB) 602 State Aid	AB 602 Property Tax	Federal IDEA Part C	Federal IDEA Part B	State Infant/Toddler	State Preschool	State Mental Health	Federal Mental Health	Subtotal
East County SELPA	\$1,561,061	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,561,061
Totals:	40,146,674	\$3,949,307	\$202,030	14,885,645	\$2,315,614	\$119,768	\$3,521,430	\$845,015	65,985,483
Totals:	40,146,674	\$3,949,307	\$202,030	14,885,645	\$2,315,614	\$119,768	\$3,521,430	\$845,015	65,985,483
Totals:	40,146,674	\$3,949,307	\$202,030	14,885,645	\$2,315,614	\$119,768	\$3,521,430	\$845,015	65,985,483
Totals:	40,146,674	\$3,949,307	\$202,030	14,885,645	\$2,315,614	\$119,768	\$3,521,430	\$845,015	65,985,483
Totals:	40,146,674	\$3,949,307	\$202,030	14,885,645	\$2,315,614	\$119,768	\$3,521,430	\$845,015	65,985,483
Totals:	40,146,674	\$3,949,307	\$202,030	14,885,645	\$2,315,614	\$119,768	\$3,521,430	\$845,015	65,985,483
Totals:	40,146,674	\$3,949,307	\$202,030	14,885,645	\$2,315,614	\$119,768	\$3,521,430	\$845,015	65,985,483
Totals:	40,146,674	\$3,949,307	\$202,030	14,885,645	\$2,315,614	\$119,768	\$3,521,430	\$845,015	65,985,483
Totals:	40,146,674	\$3,949,307	\$202,030	14,885,645	\$2,315,614	\$119,768	\$3,521,430	\$845,015	65,985,483
Totals:	40,146,674	\$3,949,307	\$202,030	14,885,645	\$2,315,614	\$119,768	\$3,521,430	\$845,015	65,985,483
Totals:	40,146,674	\$3,949,307	\$202,030	14,885,645	\$2,315,614	\$119,768	\$3,521,430	\$845,015	65,985,483

Attachment III—Projected Expenditures by Object Code by Local Educational Agency

For each local educational agency (LEA) participating in the local plan, enter the projected special education expenditures by LEA and object code as allowed by the IDEA. Information included in this table must be consistent with expenditures identified in Section D, Tables 2.

LEA	1000 Certificated Salaries	2000 Classified Salaries	3000 Employee Benefits	4000 Supplies	5000 Services and Operations	6000 Capital Outlay	7000 Other Outgo and Financing	Subtotal
Alpine Union Elementary	\$840,537	\$609,106	\$694,990	\$34474	\$713,123	\$0	\$0	\$2,892,230
Cajon Valley Union	16,858,877	13,599,235	12,858,579	\$314,397	\$4,977,754	\$6000	\$1,741,016	50,355,858
Dehesa Elementary	\$185,968	\$6331	\$71082	\$1774	\$2,336,433	\$0	\$0	\$2,601,588
Grossmont Union High	22,126,218	10,959,889	16,876,121	\$788,834	15,683,620	\$0	\$835,161	67,269,843
Jamul-Duizura Union Elementary	\$483,054	\$248,063	\$198,547	\$10674	\$497,864	\$0	\$122,679	\$1,560,881
Lakeside Union Elementary	\$4,590,512	\$2,021,010	\$3,332,555	\$70768	\$2,005,866	\$0	\$924,773	12,945,484
Lemon Grove Elementary	\$3,380,643	\$1,610,141	\$1,693,014	\$3726	\$1,323,899	\$75800	\$0	\$8,087,223
La Mesa-Spring Valley	12,358,045	\$6,666,776	\$9,098,187	\$149,892	\$2,260,483	\$0	\$96617	30,630,000
Mountain Empire Unified	\$1,299,000	\$1,300,928	\$1,309,996	\$38248	\$1,040,332	\$0	\$81902	\$5,070,406
Santee Elementary	\$6,652,717	\$3,972,561	\$3,720,367	\$296,076	\$2,421,447	\$0	\$785,079	17,848,247
Barona Indian Charter	\$11449	\$4236	\$4353	\$600	\$76176	\$0	\$0	\$96814
East County SELPA	\$731,431	\$123,687	\$348,717	\$7100	\$290,085	\$0	\$60041	\$1,561,061

Attachment III

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	1000 Certificated Salaries	2000 Classified Salaries	3000 Employee Benefits	4000 Supplies	5000 Services and Operations	6000 Capital Outlay	7000 Other Outgo and Financing	Subtotal
LEA								
Totals:	69,518,451	41,121,963	50,206,508	\$1,716,563	33,627,082	\$81,800	\$4,647,268	200,919,635

Attachment IV

SELPA: Fiscal Year: **Attachment IV—Projected Revenue by Federal, State, and Local Funding Source by Local Educational Agency**

For each local educational agency (LEA) participating in the local plan, enter the projected special education expenditures allowed by each funding source. Information included in this table must be consistent with revenues identified in Section D, Table 3.

LEA	Federal Revenue	Percent of Total Federal Revenue	State Revenue	Percent of Total State Revenue	Local Revenue	Total Federal and State Fundings
Alpine Union Elementary	\$327,684	2.06%	\$928,705	1.86%	\$1,635,841	\$1,256,389
Cajon Valley Union	\$4,018,066	25.22%	10,512,521	21.00%	35,825,271	14,530,587
Dehesa Elementary	\$279,237	1.75%	\$801,975	1.60%	\$1,520,376	\$1,081,212
Grossmont Union High	\$4,160,654	26.11%	14,500,041	28.97%	48,609,148	18,660,695
Jamul-Duizura Union Elementary	\$127,656	0.80%	\$517,105	1.03%	\$916,120	\$644,761
Lakeside Union Elementary	\$1,378,773	8.65%	\$4,381,378	8.75%	\$7,185,333	\$5,760,151
Lemon Grove Elementary	\$768,097	4.82%	\$2,032,572	4.06%	\$5,286,554	\$2,800,669
La Mesa-Spring Valley	\$2,887,556	18.12%	\$8,245,524	16.47%	19,496,920	11,133,080
Mountain Empire Unified	\$512,049	3.21%	\$1,630,223	3.26%	\$2,928,134	\$2,142,272
Santee Elementary	\$1,459,846	9.16%	\$4,873,851	9.74%	11,514,550	\$6,333,697
Barona Indian Charter	\$13,072	0.08%	\$67,837	0.14%	\$15,905	\$80,909
Totals:	15,932,690	100.00%	50,052,793	100.00%	134,934,152	65,985,483

Attachment IV

SELPA: East County SELPA

Fiscal Year: 2020-21

LEA	Federal Revenue	Percent of Total Federal Revenue	State Revenue	Percent of Total State Revenue	Local Revenue	Total Federal and State Fundings
East County SELPA	\$0	0.00%	\$1,561,061	3.12%	\$0	\$1,561,061
Totals:	15,932,690	100.00%	50,052,793	100.00%	134,934,152	65,985,483
Totals:	15,932,690	100.00%	50,052,793	100.00%	134,934,152	65,985,483
Totals:	15,932,690	100.00%	50,052,793	100.00%	134,934,152	65,985,483
Totals:	15,932,690	100.00%	50,052,793	100.00%	134,934,152	65,985,483
Totals:	15,932,690	100.00%	50,052,793	100.00%	134,934,152	65,985,483
Totals:	15,932,690	100.00%	50,052,793	100.00%	134,934,152	65,985,483
Totals:	15,932,690	100.00%	50,052,793	100.00%	134,934,152	65,985,483
Totals:	15,932,690	100.00%	50,052,793	100.00%	134,934,152	65,985,483
Totals:	15,932,690	100.00%	50,052,793	100.00%	134,934,152	65,985,483
Totals:	15,932,690	100.00%	50,052,793	100.00%	134,934,152	65,985,483
Totals:	15,932,690	100.00%	50,052,793	100.00%	134,934,152	65,985,483

Attachment V—Projected Expenditures by Local Educational Agency for Supplemental Aids and Services in the Regular Classroom for Students with Disabilities and Those Identified with Low Incidence Disabilities

Enter the revenue allocated to each LEA for supplemental aids and services (SAS) for those students with disabilities placed in the regular classroom setting and those who are identified with low incidence (LI) disabilities. Information included in this table must be consistent with revenues identified in Section D, Table 5.

LEA	Total Federal and State Revenue	Total Revenue Allocated to SAS in Regular Classroom	Percent of Total LEA Federal and State Revenue SAS	Total Revenue Allocated to Students with LI Disabilities	Percent of Total LEA Federal and State Revenue Low Incidence	Total Percent of Projected Total Revenue by LEA for SAS and LI
Alpine Union Elementary	\$1,256,389	\$5,000	0%	\$5,814	0%	0.86%
Cajon Valley Union	14,530,587	\$0	0%	\$71,331	0%	0.49%
Dehesa Elementary	\$1,081,212	\$0	0%	\$0	0%	0.00%
Grossmont Union High	18,660,695	\$0	0%	\$0	0%	0.00%
Jamul-Dulzura Union Elementary	\$644,761	\$348,559	54%	\$0	0%	54.06%
Lakeside Union Elementary	\$5,760,151	\$1,051,895	18%	\$2,405,042	42%	60.01%
Lemon Grove Elementary	\$2,800,669	\$0	0%	\$0	0%	0.00%
La Mesa-Spring Valley	11,133,080	\$43,069	0%	\$43,069	0%	0.77%
Mountain Empire Unified	\$2,142,272	\$0	0%	\$0	0%	0.00%
Santee Elementary	\$6,333,697	\$0	0%	\$0	0%	0.00%
Barona Indian Charter	\$80,909	\$0	0%	\$0	0%	0.00%
Totals:	65,985,483	\$1,448,523	<i>Not Applicable</i>	\$2,525,256	<i>Not Applicable</i>	<i>Not Applicable</i>

LEA	Total Federal and State Revenue	Total Revenue Allocated to SAS in Regular Classroom	Percent of Total LEA Federal and State Revenue SAS	Total Revenue Allocated to Students with LI Disabilities	Percent of Total LEA Federal and State Revenue Low Incidence	Total Percent of Projected Total Revenue by LEA for SAS and LI
East County SELPA	\$1,561,061	\$0	0%	\$0	0%	0.00%
Totals:	65,985,483	\$1,448,523	<i>Not Applicable</i>	\$2,525,256	<i>Not Applicable</i>	<i>Not Applicable</i>
Totals:	65,985,483	\$1,448,523	<i>Not Applicable</i>	\$2,525,256	<i>Not Applicable</i>	<i>Not Applicable</i>
Totals:	65,985,483	\$1,448,523	<i>Not Applicable</i>	\$2,525,256	<i>Not Applicable</i>	<i>Not Applicable</i>
Totals:	65,985,483	\$1,448,523	<i>Not Applicable</i>	\$2,525,256	<i>Not Applicable</i>	<i>Not Applicable</i>
Totals:	65,985,483	\$1,448,523	<i>Not Applicable</i>	\$2,525,256	<i>Not Applicable</i>	<i>Not Applicable</i>
Totals:	65,985,483	\$1,448,523	<i>Not Applicable</i>	\$2,525,256	<i>Not Applicable</i>	<i>Not Applicable</i>
Totals:	65,985,483	\$1,448,523	<i>Not Applicable</i>	\$2,525,256	<i>Not Applicable</i>	<i>Not Applicable</i>
Totals:	65,985,483	\$1,448,523	<i>Not Applicable</i>	\$2,525,256	<i>Not Applicable</i>	<i>Not Applicable</i>
Totals:	65,985,483	\$1,448,523	<i>Not Applicable</i>	\$2,525,256	<i>Not Applicable</i>	<i>Not Applicable</i>