

All Users

|   |                              |                                |             | 2015          | 2015                        | 2016                 | 2017               |                   |              |
|---|------------------------------|--------------------------------|-------------|---------------|-----------------------------|----------------------|--------------------|-------------------|--------------|
|   |                              |                                |             | <u>Orders</u> | <u>Adjusted Budg</u>        | <u>Adjusted Budg</u> | <u>Future Budg</u> | <u>Difference</u> | <u>% chg</u> |
| <b>FUND</b>   | <b>11</b>                    | <b>GENERAL CURRENT EXPENSE</b> |             |               |                             |                      |                    |                   |              |
| 11-000-213-101-004-106  | NURSE - STIPENDS             |                                |             | \$2,491.12    | \$2,800.00                  | \$3,000.00           | \$600.74           | (\$2,399.26)      | -79.98%      |
| <u>Item Description</u>   |                              | <u>Amount</u>                  | <u>Unit</u> | <u>Qty</u>    | <u>Extension</u>            |                      |                    |                   |              |
| ATHLETIC PHYSICALS & SPORTS COVERAGE                                      |                              | \$300.37                       | DAY         | 2.            | \$600.74                    |                      |                    |                   |              |
|   |                              |                                |             |               | <b>\$600.74 Total \$</b>    |                      |                    |                   |              |
| 11-000-219-110-004-106  | SPEC STU SUPPORT-OTH SALARIE |                                |             | \$1,410.00    | \$3,000.00                  | \$3,000.00           | \$3,000.00         | \$0.00            | 0.00%        |
| <u>Item Description</u>   |                              | <u>Amount</u>                  | <u>Unit</u> | <u>Qty</u>    | <u>Extension</u>            |                      |                    |                   |              |
| Summer IEP/Speech Eval Mtgs   |                              | \$3,000.00                     |             | 1.            | \$3,000.00                  |                      |                    |                   |              |
|   |                              |                                |             |               | <b>\$3,000.00 Total \$</b>  |                      |                    |                   |              |
| 11-000-221-104-004-102  | IMPROV INSTR-SALARY OTH PROF |                                |             | \$18,297.50   | \$18,297.50                 | \$6,060.00           | \$5,940.00         | (\$120.00)        | -1.98%       |
| <u>Item Description</u>   |                              | <u>Amount</u>                  | <u>Unit</u> | <u>Qty</u>    | <u>Extension</u>            |                      |                    |                   |              |
| Curriculum Day Teacher Facilitators (2 In-Service Days                    |                              | \$90.00                        | Each        | 30.           | \$2,700.00                  |                      |                    |                   |              |
| Science Curriculum Writing 6-8 (2 teachers/grade)                         |                              | \$150.00                       | Each        | 6.            | \$900.00                    |                      |                    |                   |              |
| PE/Health Curriculum Writing (4 teachers)                                 |                              | \$150.00                       | Each        | 4.            | \$600.00                    |                      |                    |                   |              |
| Math Summer Testing/Teacher Scoring                                       |                              | \$150.00                       | Each        | 1.            | \$150.00                    |                      |                    |                   |              |
| French Curriculum Writing (1 teacher/8 hours)                             |                              | \$240.00                       | Each        | 1.            | \$240.00                    |                      |                    |                   |              |
| Gifted and Talented Curriculum Writing (2 teachers/5 hours)               |                              | \$150.00                       | Each        | 2.            | \$300.00                    |                      |                    |                   |              |
| Social Studies Curriculum Writing Grades 1-8 (2 teachers/grade/2.5 hours) |                              | \$75.00                        | Each        | 14.           | \$1,050.00                  |                      |                    |                   |              |
|   |                              |                                |             |               | <b>\$5,940.00 Total \$</b>  |                      |                    |                   |              |
| 11-000-223-104-004-102  | STAFF DEVELOPMENT STIPENDS   |                                |             | \$25,435.55   | \$53,180.00                 | \$34,725.00          | \$35,325.00        | \$600.00          | 1.73%        |
| <u>Item Description</u>   |                              | <u>Amount</u>                  | <u>Unit</u> | <u>Qty</u>    | <u>Extension</u>            |                      |                    |                   |              |
| Summer Teacher Academy Teacher Participants                               |                              | \$60.00                        | Each        | 250.          | \$15,000.00                 |                      |                    |                   |              |
| Summer Teacher Academy Facilitators                                       |                              | \$270.00                       | Each        | 30.           | \$8,100.00                  |                      |                    |                   |              |
| Teacher Academy Teacher Facilitators Fall/Winter Session                  |                              | \$180.00                       | Each        | 20.           | \$3,600.00                  |                      |                    |                   |              |
| Teacher Academy Teacher Facilitators Spring Session                       |                              | \$180.00                       | Each        | 20.           | \$3,600.00                  |                      |                    |                   |              |
| Instructional Coach Summer Days   |                              | \$335.00                       | Each        | 15.           | \$5,025.00                  |                      |                    |                   |              |
|   |                              |                                |             |               | <b>\$35,325.00 Total \$</b> |                      |                    |                   |              |

All Users

|                        |  | 2015                           | 2015          | 2016          | 2017                        |            |        |
|------------------------|--|--------------------------------|---------------|---------------|-----------------------------|------------|--------|
|                        |  | Orders                         | Adjusted Budg | Adjusted Budg | Future Budg                 | Difference | % chg  |
| <b>FUND</b>            | <b>11</b>  | <b>GENERAL CURRENT EXPENSE</b> |               |               |                             |            |        |
| 11-000-262-100-004-108 | OPER OF PLANT-STIPENDS   | \$20,398.00                    | \$21,500.00   | \$22,309.25   | \$21,892.25                 | (\$417.00) | -1.87% |
|                        | <u>Item Description</u>  | <u>Amount</u>                  | <u>Unit</u>   | <u>Qty</u>    | <u>Extension</u>            |            |        |
|                        | * Employee List of 02/10/16 FTE = 4.00                                   | \$17,618.00                    |               | 1.            | \$17,618.00                 |            |        |
|                        | Black Seal Stipends Steps 0-5  | \$312.75                       |               | 4.            | \$1,251.00                  |            |        |
|                        | Black Seal Stipends Steps 6-9  | \$417.00                       |               | 1.            | \$417.00                    |            |        |
|                        | Black Seal Stipends Steps 10-14  | \$521.25                       |               | 5.            | \$2,606.25                  |            |        |
|                        |  |                                |               |               | <b>\$21,892.25 Total \$</b> |            |        |
| 11-120-100-101-004-130 | REG INSTRUCT- 1-5 STIPENDS-HB:   | \$2,360.00                     | \$2,360.00    | \$4,700.00    | \$4,700.00                  | \$0.00     | 0.00%  |
|                        | <u>Item Description</u>  | <u>Amount</u>                  | <u>Unit</u>   | <u>Qty</u>    | <u>Extension</u>            |            |        |
|                        | HBS Leader stipends  | \$500.00 ea                    |               | 4.            | \$2,000.00                  |            |        |
|                        | I&RS Stipends 6 teachers @ 15 hrs  | \$30.00 hrs                    |               | 90.           | \$2,700.00                  |            |        |
|                        |  |                                |               |               | <b>\$4,700.00 Total \$</b>  |            |        |
| 11-130-100-101-004-150 | REG INSTRUCT- 6-8 STIPENDS-RM  | \$10,499.70                    | \$13,500.00   | \$13,500.00   | \$14,280.00                 | \$780.00   | 5.78%  |
|                        | <u>Item Description</u>  | <u>Amount</u>                  | <u>Unit</u>   | <u>Qty</u>    | <u>Extension</u>            |            |        |
|                        | Team Leader Stipends   | \$1,500.00 ea                  |               | 9.            | \$13,500.00                 |            |        |
|                        | Back to School Night Specials Double attendance 13 specials @ 2 hrs each | \$30.00 hrs                    |               | 26.           | \$780.00                    |            |        |
|                        |  |                                |               |               | <b>\$14,280.00 Total \$</b> |            |        |
| 11-150-100-101-004-106 | HOME INSTR-TEACHER-SALARY  | \$3,885.00                     | \$5,517.50    | \$16,000.00   | \$16,000.00                 | \$0.00     | 0.00%  |
|                        | <u>Item Description</u>  | <u>Amount</u>                  | <u>Unit</u>   | <u>Qty</u>    | <u>Extension</u>            |            |        |
|                        | Home Instruction by Staff  | \$16,000.00                    |               | 1.            | \$16,000.00                 |            |        |
|                        |  |                                |               |               | <b>\$16,000.00 Total \$</b> |            |        |

All Users

|                        |   | 2015                           | 2015                 | 2016                        | 2017               |                   |              |
|------------------------|---|--------------------------------|----------------------|-----------------------------|--------------------|-------------------|--------------|
|                        |   | <u>Orders</u>                  | <u>Adjusted Budg</u> | <u>Adjusted Budg</u>        | <u>Future Budg</u> | <u>Difference</u> | <u>% chg</u> |
| <b>FUND</b>            | <b>11</b>                               | <b>GENERAL CURRENT EXPENSE</b> |                      |                             |                    |                   |              |
| 11-401-100-100-004-130 | COCURRICULAR-SALARIES-HBS               | \$20,377.16                    | \$20,377.16          | \$21,209.26                 | \$23,209.26        | \$2,000.00        | 9.43%        |
|                        | <u>Item Description</u>                 | <u>Amount</u>                  | <u>Unit</u>          | <u>Qty</u>                  | <u>Extension</u>   |                   |              |
|                        | Chaper: Gr 5&6 Soc (3 hrs @ 25)         | \$75.00                        | ea                   | 6.                          | \$450.00           |                   |              |
|                        | Chaperones: Halloween (3 hrs @ 25)      | \$75.00                        | ea                   | 4.                          | \$300.00           |                   |              |
|                        | Clubs: Art, Digital Photography, Enviro | \$711.51                       | ea                   | 10.                         | \$7,115.10         |                   |              |
|                        | Chorus                                  | \$1,751.40                     | ea                   | 1.                          | \$1,751.40         |                   |              |
|                        | Band, Orchestra                         | \$875.70                       | ea                   | 2.                          | \$1,751.40         |                   |              |
|                        | Yearbook                                | \$875.70                       | ea                   | 2.                          | \$1,751.40         |                   |              |
|                        | Student Leadership                      | \$1,094.63                     | ea                   | 2.                          | \$2,189.26         |                   |              |
|                        | Destination Imagination                 | \$1,750.35                     | ea                   | 2.                          | \$3,500.70         |                   |              |
|                        | Family Science                          | \$600.00                       | EA                   | 4.                          | \$2,400.00         |                   |              |
|                        | Special Education Chaperones            | \$2,000.00                     |                      | 1.                          | \$2,000.00         |                   |              |
|                        |   |                                |                      | <b>\$23,209.26 Total \$</b> |                    |                   |              |

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|                        |  | 2015                           | 2015                 | 2016                        | 2017               |                   |              |
|------------------------|--|--------------------------------|----------------------|-----------------------------|--------------------|-------------------|--------------|
|                        |  | <u>Orders</u>                  | <u>Adjusted Budg</u> | <u>Adjusted Budg</u>        | <u>Future Budg</u> | <u>Difference</u> | <u>% chg</u> |
| <b>FUND</b>            | <b>11</b>                                | <b>GENERAL CURRENT EXPENSE</b> |                      |                             |                    |                   |              |
| 11-401-100-100-004-150 | COCURRICULAR-SALARIES-RMS                | \$71,589.51                    | \$71,600.50          | \$60,918.79                 | \$68,918.79        | \$8,000.00        | 13.13%       |
|                        | <u>Item Description</u>                  | <u>Amount</u>                  | <u>Unit</u>          | <u>Qty</u>                  | <u>Extension</u>   |                   |              |
|                        | Dance Chaperones (2.5 hrs @ \$25./hr)    | \$2,500.00                     | ea                   | 1.                          | \$2,500.00         |                   |              |
|                        | 8th Gr.Dance Chaperones(5hrs@\$25/hr)    | \$1,875.00                     | ea                   | 1.                          | \$1,875.00         |                   |              |
|                        | Concert Chaperones (2 hrs@\$25/hr)       | \$1,200.00                     | ea                   | 1.                          | \$1,200.00         |                   |              |
|                        | Musical Chaperones (2 hrs@\$25/hr)       | \$500.00                       | ea                   | 1.                          | \$500.00           |                   |              |
|                        | 8th Gr. Promotion (2 hrs@\$25/hr)        | \$750.00                       | ea                   | 1.                          | \$750.00           |                   |              |
|                        | 8th Gr.Overnight Field Exper Chaperones  | \$1,500.00                     | ea                   | 1.                          | \$1,500.00         |                   |              |
|                        | AM Dropoff (.5hr@\$25/hr)                | \$2,250.00                     | days                 | 1.                          | \$2,250.00         |                   |              |
|                        | Central Office Detention (1.5hr@\$30/hr) | \$4,500.00                     | days                 | 1.                          | \$4,500.00         |                   |              |
|                        | Homework Room (2.25hr@\$25/hr)           | \$8,100.00                     | days                 | 1.                          | \$8,100.00         |                   |              |
|                        | Clubs: Art, Break the Silence, Builders  | \$12,807.18                    | ea                   | 1.                          | \$12,807.18        |                   |              |
|                        | Musical Director for Spring Musical      | \$1,668.00                     | ea                   | 1.                          | \$1,668.00         |                   |              |
|                        | Stage Manager for School Musical         | \$912.19                       | ea                   | 1.                          | \$912.19           |                   |              |
|                        | Audio Technician for School Musical      | \$711.51                       | ea                   | 1.                          | \$711.51           |                   |              |
|                        | Lighting Technician for School Musical   | \$711.51                       | ea                   | 1.                          | \$711.51           |                   |              |
|                        | Director for School Musical              | \$1,751.40                     | ea                   | 1.                          | \$1,751.40         |                   |              |
|                        | Readington Rapsody (Select Chorus)       | \$1,751.40                     | ea                   | 1.                          | \$1,751.40         |                   |              |
|                        | 6th, 7th & 8th Grade Bands               | \$5,254.20                     | ea                   | 1.                          | \$5,254.20         |                   |              |
|                        | Jazz Band                                | \$1,751.40                     | ea                   | 1.                          | \$1,751.40         |                   |              |
|                        | Blue Orchestra                           | \$1,751.40                     | ea                   | 1.                          | \$1,751.40         |                   |              |
|                        | Gold Orchestra                           | \$1,751.40                     | ea                   | 1.                          | \$1,751.40         |                   |              |
|                        | Destination Imagination                  | \$3,502.80                     | ea                   | 1.                          | \$3,502.80         |                   |              |
|                        | Yearbook                                 | \$1,751.40                     | ea                   | 1.                          | \$1,751.40         |                   |              |
|                        | Viking Singers (Chorus)                  | \$1,668.00                     |                      | 1.                          | \$1,668.00         |                   |              |
|                        | Special Education Chaperones             | \$8,000.00                     |                      | 1.                          | \$8,000.00         |                   |              |
|                        |  |                                |                      | <b>\$68,918.79 Total \$</b> |                    |                   |              |

All Users

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|------------------------|---|--------------------------------|----------------------|----------------------|----------------------------|-------------------|--------------|
|                        |   | <u>Orders</u>                  | <u>Adjusted Budg</u> | <u>Adjusted Budg</u> | <u>Future Budg</u>         | <u>Difference</u> | <u>% chg</u> |
| <b>FUND</b>            | <b>11</b>                               | <b>GENERAL CURRENT EXPENSE</b> |                      |                      |                            |                   |              |
| 11-401-100-100-004-160 | COCURRICULAR-SALARIES-TBS               | \$5,494.59                     | \$5,494.59           | \$7,832.55           | \$7,832.55                 | \$0.00            | 0.00%        |
|                        | <u>Item Description</u>                 | <u>Amount</u>                  | <u>Unit</u>          | <u>Qty</u>           | <u>Extension</u>           |                   |              |
|                        | Clubs: Fitness, Technology, Theater, Yo | \$711.51                       | ea                   | 5.                   | \$3,557.55                 |                   |              |
|                        | Chaperones: Halloween (3 hrs @ 25)      | \$75.00                        | ea                   | 5.                   | \$375.00                   |                   |              |
|                        | Chaperones: Winterfest (3 hrs @ 25)     | \$75.00                        | ea                   | 5.                   | \$375.00                   |                   |              |
|                        | Chaper: Movie Night (3 hrs @ 25)        | \$75.00                        | ea                   | 5.                   | \$375.00                   |                   |              |
|                        | Chaper: Block Party (3 hrs @ 25)        | \$75.00                        | ea                   | 5.                   | \$375.00                   |                   |              |
|                        | Chaper: Science Fair (3 hrs @ 25)       | \$75.00                        | ea                   | 5.                   | \$375.00                   |                   |              |
|                        | Family Math and Science                 | \$600.00                       | ea                   | 4.                   | \$2,400.00                 |                   |              |
|                        |   |                                |                      |                      | <b>\$7,832.55 Total \$</b> |                   |              |
| 11-401-100-100-004-170 | COCURRICULAR-SALARIES-WHS               | \$6,091.68                     | \$6,091.68           | \$7,832.55           | \$7,832.55                 | \$0.00            | 0.00%        |
|                        | <u>Item Description</u>                 | <u>Amount</u>                  | <u>Unit</u>          | <u>Qty</u>           | <u>Extension</u>           |                   |              |
|                        | Clubs: Arts & Crafts, Fitness, Newspape | \$711.51                       | ea                   | 5.                   | \$3,557.55                 |                   |              |
|                        | Chaperones: Halloween (3 hrs @ 25)      | \$75.00                        | ea                   | 5.                   | \$375.00                   |                   |              |
|                        | Chaperones: Winterfest (3 hrs @ 25)     | \$75.00                        | ea                   | 5.                   | \$375.00                   |                   |              |
|                        | Chap: Movie Night (3 hrs @ 25)          | \$75.00                        | ea                   | 5.                   | \$375.00                   |                   |              |
|                        | Chap: Block Party (3 hrs @ 25)          | \$75.00                        | ea                   | 5.                   | \$375.00                   |                   |              |
|                        | Chap: Science Fair (3 hrs @ 25)         | \$75.00                        | ea                   | 5.                   | \$375.00                   |                   |              |
|                        | Family Math and Science                 | \$600.00                       | ea                   | 4.                   | \$2,400.00                 |                   |              |
|                        |   |                                |                      |                      | <b>\$7,832.55 Total \$</b> |                   |              |

All Users

|                        |   | 2015                           | 2015                 | 2016                 | 2017               |                   |              |
|------------------------|---|--------------------------------|----------------------|----------------------|--------------------|-------------------|--------------|
|                        |   | <u>Orders</u>                  | <u>Adjusted Budg</u> | <u>Adjusted Budg</u> | <u>Future Budg</u> | <u>Difference</u> | <u>% chg</u> |
| <b>FUND</b>            | <b>11</b>                                 | <b>GENERAL CURRENT EXPENSE</b> |                      |                      |                    |                   |              |
| 11-402-100-100-004-154 | ATHLETICS-SALARY                          | \$128,900.00                   | \$132,684.63         | \$137,500.00         | \$150,800.00       | \$13,300.00       | 9.67%        |
|                        | <u>Item Description</u>                   | <u>Amount</u>                  | <u>Unit</u>          | <u>Qty</u>           | <u>Extension</u>   |                   |              |
|                        | Boys Soccer Head Coach                    | \$4,500.00                     | ea                   | 1.                   | \$4,500.00         |                   |              |
|                        | Boys Soccer Assistant Coach               | \$3,800.00                     | ea                   | 1.                   | \$3,800.00         |                   |              |
|                        | Girls Soccer Head Coach                   | \$4,500.00                     | ea                   | 1.                   | \$4,500.00         |                   |              |
|                        | Girls Soccer Assistant Coach              | \$3,800.00                     | ea                   | 1.                   | \$3,800.00         |                   |              |
|                        | Girls Field Hockey Heach Coach            | \$4,500.00                     | ea                   | 1.                   | \$4,500.00         |                   |              |
|                        | Girls Field Hockey Assistant Coach        | \$3,800.00                     | ea                   | 1.                   | \$3,800.00         |                   |              |
|                        | Girls Volleyball Head Coach               | \$4,500.00                     | ea                   | 1.                   | \$4,500.00         |                   |              |
|                        | 1Girls Volleyball Assistant Coach         | \$3,800.00                     | ea                   | 1.                   | \$3,800.00         |                   |              |
|                        | Cross Country Head Coach                  | \$4,500.00                     | ea                   | 2.                   | \$9,000.00         |                   |              |
|                        | Cross Country Assistant Coach             |                                |                      | 1.                   |                    |                   |              |
|                        | Boys Basketball Head Coach                | \$4,500.00                     | ea                   | 1.                   | \$4,500.00         |                   |              |
|                        | Boys Basketball Assistant Coach           | \$3,800.00                     | ea                   | 1.                   | \$3,800.00         |                   |              |
|                        | Winter Athletic Support Coach             | \$3,100.00                     | ea                   | 1.                   | \$3,100.00         |                   |              |
|                        | Cheerleading Head Coach                   | \$4,500.00                     | ea                   | 1.                   | \$4,500.00         |                   |              |
|                        | Cheerleading Assistant Coach              | \$3,800.00                     | ea                   | 1.                   | \$3,800.00         |                   |              |
|                        | Baseball Head Coach                       | \$4,500.00                     | ea                   | 1.                   | \$4,500.00         |                   |              |
|                        | Baseball Assistant Coach                  | \$3,800.00                     | ea                   | 1.                   | \$3,800.00         |                   |              |
|                        | Girls Softball Head Coach                 | \$4,500.00                     | ea                   | 1.                   | \$4,500.00         |                   |              |
|                        | Girls Softball Assistant Coach            | \$3,800.00                     | ea                   | 1.                   | \$3,800.00         |                   |              |
|                        | Girls Lacrosse Head Coach                 | \$4,500.00                     | ea                   | 1.                   | \$4,500.00         |                   |              |
|                        | Girls Lacrosse Assistant Coach            | \$3,800.00                     | ea                   | 1.                   | \$3,800.00         |                   |              |
|                        | Boys Lacrosse Head Coach                  | \$4,500.00                     | ea                   | 1.                   | \$4,500.00         |                   |              |
|                        | Boys Lacrosse Assistant Coach             | \$3,800.00                     | ea                   | 1.                   | \$3,800.00         |                   |              |
|                        | Head Track Head Coach                     | \$4,500.00                     | ea                   | 1.                   | \$4,500.00         |                   |              |
|                        | Track Assistant Coach                     | \$3,800.00                     | ea                   | 2.                   | \$7,600.00         |                   |              |
|                        | Athletic Coordinator                      | \$4,000.00                     | ea                   | 3.                   | \$12,000.00        |                   |              |
|                        | Special Ed Athletic Chaperones \$25/hour  |                                |                      | 0.                   |                    |                   |              |
|                        | Athletic Homework Room Advisors \$25/hour |                                |                      | 0.                   |                    |                   |              |
|                        | Wrestling Head Coach                      | \$4,500.00                     |                      | 1.                   | \$4,500.00         |                   |              |
|                        | wrestling Assistant Coach                 | \$3,800.00                     |                      | 1.                   | \$3,800.00         |                   |              |
|                        | Girls Basketball Head Coach               | \$4,500.00                     |                      | 1.                   | \$4,500.00         |                   |              |
|                        | Girls Basketball Assistant Coach          | \$3,800.00                     |                      | 1.                   | \$3,800.00         |                   |              |

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|------------------------------|---------------|----------------------|----------------------|-----------------------|---------------------|---------------------|--------------------------|
|                              | <u>Orders</u> | <u>Adjusted Budg</u> | <u>Adjusted Budg</u> | <u>Adjusted Budg</u>  | <u>Future Budg</u>  | <u>Difference</u>   | <u>% chg</u>             |
| <u>Item Description</u>      | <u>Amount</u> | <u>Unit</u>          | <u>Qty</u>           | <u>Extension</u>      |                     |                     |                          |
| Special Education Chaperones | \$15,000.00   |                      | 1.                   | \$15,000.00           |                     |                     |                          |
|                              |               |                      |                      | \$150,800.00 Total \$ |                     |                     |                          |
| <b>FUND Total</b>            |               | <b>\$317,229.81</b>  |                      | <b>\$356,403.56</b>   | <b>\$338,587.40</b> | <b>\$360,331.14</b> | <b>\$21,743.74 6.42%</b> |
| <b>Total For Report</b>      |               | <b>\$317,229.81</b>  |                      | <b>\$356,403.56</b>   | <b>\$338,587.40</b> | <b>\$360,331.14</b> | <b>\$21,743.74 6.42%</b> |