

BUDGET WORKSHOP II ((COLUMN ON RIGHT WITH ASTERISK * DENOTES AN UPDATE SINCE LAST WORKSHOP))								FY 2022-23		FY 2023-24		FY 2024-25		FY 2025-26	
Row #	Fund Code	Function Code	Object Code	Location Code	Project Code	Account Code	Account Description	Original Budget	Expensed	Original Budget	Expensed	Original Budget	Proposed Budget	B-to-B \$ Inc./ (Dec.)	B-to-B % Inc./ (Dec.)
BOARD OF EDUCATION															
	A	1010	490	0000	0000	A1010.490-00-0000	BOCES Services	\$0	\$0	\$3,300	\$3,300	\$3,550	\$3,300	(\$250)	-7.04%
TOTAL BOARD OF EDUCATION -->								\$0	\$0	\$3,300	\$3,300	\$3,550	\$3,300	(\$250)	-7.04%
CHIEF SCHOOL ADMINISTRATOR															
	A	1240	490	0000	0000	A1240.490-00-0000	BOCES Services	\$0	\$0	\$11,000	\$11,000	\$0	\$0	\$0	0.00%
TOTAL CHIEF SCHOOL ADMINISTRATOR -->								\$0	\$0	\$11,000	\$11,000	\$0	\$0	\$0	#DIV/0!
BUSINESS ADMINISTRATION															
	A	1310	490	0000	0000	A1310.490-00-0000	BOCES Services	\$162,879	\$142,928	\$134,303	\$134,303	\$128,155	\$127,625	(\$530)	-0.41%
TOTAL BUSINESS ADMINISTRATION -->								\$162,879	\$142,928	\$134,303	\$134,303	\$128,155	\$127,625	(\$530)	-0.41%
PERSONNEL															
	A	1430	490	0000	0000	A1430.490-00-0000	BOCES Services	\$26,624	\$30,869	\$38,901	\$38,901	\$38,669	\$38,707	\$38	0.10%
TOTAL PERSONNEL -->								\$26,624	\$30,869	\$38,901	\$38,901	\$38,669	\$38,707	\$38	0.10%
PUBLIC INFORMATION & SERVICES															
33	A	1480	490	0000	0000	A1480.490-00-0000	BOCES Services	\$17,000	\$24,612	\$0	\$0	\$12,288	\$9,262	(\$3,026)	-24.63%
TOTAL PUBLIC INFORMATION & SERVICES -->								\$17,000	\$24,612	\$0	\$0	\$12,288	\$9,262	(\$3,026)	-24.63%
OPERATION OF THE PLANT															
1	A	1620	199	99	0000	A 1620.199-99-0000	Wages & Salaries	\$320,656	\$305,604	\$338,262	\$319,692	\$362,900	\$391,932	\$29,032	8.0%
2	A	1620	200	00	0000	A 1620.200-00-0000	Equipment	\$55,500	\$6,807	\$55,500	\$20,565	\$55,500	\$55,500	\$0	0.0%
3	A	1620	421	01	0000	A 1620.421-01-0000	Fuel Oil	\$106,288	\$94,614	\$114,526	\$80,823	\$94,396	\$98,805	\$4,409	4.7%
4	A	1620	421	02	0000	A 1620.421-02-0000	Fuel Oil	\$73,073	\$69,280	\$78,737	\$51,433	\$64,898	\$67,928	\$3,030	4.7%
5	A	1620	422	01	0000	A 1620.422-01-0000	Propane Gas	\$3,403	\$4,054	\$3,743	\$4,413	\$4,257	\$4,470	\$213	5.0%
6	A	1620	422	02	0000	A 1620.422-02-0000	Propane Gas	\$1,940	\$3,144	\$2,134	\$2,013	\$4,257	\$4,470	\$213	5.0%
7	A	1620	425	01	0000	A 1620.425-01-0000	Electricity	\$87,739	\$82,307	\$96,513	\$75,508	\$144,769	\$144,769	\$0	0.0%
8	A	1620	425	02	0000	A 1620.425-02-0000	Electricity	\$43,691	\$41,008	\$48,060	\$29,677	\$72,090	\$72,090	\$0	0.0%
9	A	1620	450	00	0000	A 1620.450-00-0000	Supplies & Materials	\$5,967	\$4,216	\$5,967	\$5,119	\$5,967	\$5,967	\$0	0.0%
10	A	1620	450	01	0000	A 1620.450-01-0000	Supplies & Materials	\$13,587	\$13,587	\$13,987	\$12,844	\$13,987	\$13,987	\$0	0.0%
11	A	1620	450	02	0000	A 1620.450-02-0000	Supplies & Materials	\$15,581	\$15,680	\$16,687	\$16,495	\$16,687	\$16,687	\$0	0.0%
12	A	1620	490	00	0000	A 1620.490-00-0000	BOCES Services	\$109,254	\$115,020	\$122,599	\$122,599	\$110,925	\$105,729	(\$5,196)	-4.7%
TOTAL OPERATIONS OF THE PLANT -->								\$836,679	\$755,323	\$896,714	\$741,181	\$950,633	\$982,334	\$31,701	3.3%
MAINTENANCE OF THE PLANT															
13	A	1621	199	99	0000	A 1621.199-99-0000	Wages & Salaries	\$209,086	\$202,322	\$220,511	\$206,787	\$234,359	\$242,064	\$7,705	3.3%
14	A	1621	400	00	0000	A 1621.400-00-0000	Contractual Expenses	\$29,156	\$30,657	\$29,156	\$25,065	\$33,799	\$0	(\$33,799)	-100.0%
15	A	1621	440	00	0000	A 1621.440-00-0000	Contract Prof-Tech Service	\$7,552	\$6,785	\$32,152	\$51,906	\$20,000	\$45,000	\$25,000	125.0%
16	A	1621	450	00	0000	A 1621.450-00-0000	Supplies & Materials	\$12,500	\$4,810	\$12,500	\$7,230	\$12,500	\$12,500	\$0	0.0%
17	A	1621	451	00	0000	A 1621.451-00-0000	Supplies & Materials-Grounds	\$6,000	\$4,947	\$6,000	\$3,715	\$6,000	\$6,000	\$0	0.0%
18	A	1621	476	00	0000	A 1621.476-00-0000	Service Contracts	\$36,333	\$26,756	\$36,333	\$23,744	\$36,333	\$40,000	\$3,667	10.1%
TOTAL MAINTENANCE OF THE PLANT -->								\$300,627	\$276,278	\$336,652	\$318,449	\$342,991	\$345,564	\$2,573	0.8%
SECURITY OF THE PLANT															
19	A	1622	199	99	0000	A 1622.199-99-0000	Wages & Salaries	\$48,000	\$0	\$48,000	\$0	\$0	\$76,138	\$76,138	100.0%
20	A	1622	200	00	0000	A 1622.200-00-0000	Equipment	\$0	\$0	\$0	\$32,218	\$35,000	\$35,000	\$0	0.0%
21	A	1622	400	00	0000	A1622.400-00-0000	Contractual Expenses	\$0	\$0	\$0	\$63,725	\$84,296	\$0	(\$84,296)	-100.0%
22	A	1620	490	00	0000	A 1622.490-00-0000	BOCES Services	\$0	\$0	\$0	\$63,725	\$1,762	\$1,762	\$0	0.0%
TOTAL SECURITY OF THE PLANT -->								\$48,000	\$0	\$48,000	\$159,668	\$121,058	\$112,900	(\$8,158)	-6.7%
CENTRAL PRINTING & MAILING															
60	A	1670	490	00	0000	A1670.490-00-0000	BOCES Services	\$0	\$0	\$29,507	\$49,812	\$79,768	\$70,632	(\$9,136)	-11.45%
TOTAL CENTRAL PRINTING & MAILING -->								\$0	\$0	\$29,507	\$49,812	\$79,768	\$70,632	(\$9,136)	-11.45%
CENTRAL DATA PROCESSING															
61	A	1680	490	00	0000	A1680.490-00-0000	BOCES Services	\$346,227	\$353,055	\$395,678	\$395,678	\$332,856	\$324,303	(\$8,553)	-2.57%
TOTAL CENTRAL DATA PROCESSING -->								\$346,227	\$353,055	\$395,678	\$395,678	\$332,856	\$324,303	(\$8,553)	-2.57%
BOCES ADMINISTRATIVE COSTS															

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68	A	1981	490	00	0000	A1981.490-00-0000	BOCES Administration	\$64,123	\$64,123	\$66,699	\$66,699	\$66,270	\$65,858	(\$412)	-0.62%
TOTAL BOCES ADMINISTRATIVE COSTS -->								\$64,123	\$64,123	\$66,699	\$66,699	\$66,270	\$65,858	(\$412)	-0.62%
CURRICULUM, DEVELOPMENT AND SUPERVISION															
71	A	2010	490	00	0000		BOCES Services	\$0	\$9,939	\$9,580	\$13,030	\$26,054	\$26,054	\$0	0.00%
CURRICULUM, DEVELOPMENT AND SUPERVISION -->								\$0	\$9,939	\$9,580	\$13,030	\$26,054	\$26,054	\$0	0.00%
SUPERVISION REGULAR SCHOOL															
81	A	2020	490	00	0000		BOCES Services	\$0	\$0	\$22,857	\$22,857	\$27,737	\$18,914	(\$8,823)	-31.81%
TOTAL SUPERVISION REGULAR SCHOOL -->								\$0	\$0	\$22,857	\$22,857	\$27,737	\$18,914	(\$8,823)	-31.81%
RESEARCH, PLANNING & EVALUATION															
83	A	2070	490	00	0000		BOCES In-Service	\$0	\$0	\$0	\$0	\$0	\$19,411	\$19,411	#DIV/0!
TOTAL RESEARCH, PLANNING & EVALUATION -->								\$0	\$0	\$0	\$0	\$0	\$19,411	\$19,411	#DIV/0!
IN-SERVICE TRAINING															
83	A	2070	490	00	0000		BOCES In-Service	\$44,268	\$44,248	\$55,469	\$55,469	\$55,980	\$0	(\$55,980)	-100.00%
TOTAL IN-SERVICE TRAINING -->								\$44,268	\$44,248	\$55,469	\$55,469	\$55,980	\$0	(\$55,980)	-100.00%
TEACHING REGULAR SCHOOL															
106	A	2110	490	00	0000		BOCES Services	\$244,166	\$246,683	\$203,095	\$186,428	\$202,541	\$163,916	(\$38,625)	-19.07%
TOTAL TEACHING REGULAR SCHOOL -->								\$244,166	\$246,683	\$203,095	\$186,428	\$202,541	\$163,916	(\$38,625)	-19.07%
PROGRAMS FOR SCHOOL AGE STUDENTS WITH DISABILITIES															
117	A	2250	490	00	0000		BOCES Services	\$796,910	\$732,939	\$683,713	\$683,713	\$759,895	\$1,056,681	\$296,786	39.06%
TOTAL PROGRAMS FOR SCHOOL AGE STUDENTS WITH DISABILITIES -->								\$796,910	\$732,939	\$683,713	\$683,713	\$759,895	\$1,056,681	\$296,786	39.06%
PROGRAMS FOR ENGLISH LANGUAGE LEARNERS (ELL)															
118	A	2259	490	00	0000		BOCES Services	\$0	\$40,772	\$65,250	\$65,250	\$65,250	\$78,300	\$13,050	20.00%
TOTAL PROGRAMS FOR ENGLISH LANGUAGE LEARNERS (ELL) -->								\$0	\$40,772	\$65,250	\$65,250	\$65,250	\$78,300	\$13,050	20.00%
OCCUPATIONAL EDUCATION (GRADES 9-12)															
119	A	2280	490	00	0000		BOCES Services	\$211,006	\$211,006	\$214,943	\$214,943	\$228,984	\$258,216	\$29,232	12.77%
TOTAL OCCUPATIONAL EDUCATION (GRADES 9-12) -->								\$211,006	\$211,006	\$214,943	\$214,943	\$228,984	\$258,216	\$29,232	13.60%
TEACHING SPECIAL SCHOOL (ALTERNATIVE EDUCATION)															
120	A	2330	490	00	0000		BOCES Services	\$74,958	\$77,860	\$78,549	\$78,549	\$43,568	\$20,629	(\$22,939)	-52.65%
TOTAL TEACHING SPECIAL SCHOOL (ALTERNATIVE EDUCATION) -->								\$74,958	\$77,860	\$78,549	\$78,549	\$43,568	\$20,629	(\$22,939)	-52.65%
SCHOOL LIBRARY & AUDIOVISUAL															
128	A	2610	490	00	0000		BOCES Services	\$58,197	\$59,542	\$62,732	\$62,732	\$46,112	\$52,391	\$6,279	13.62%
TOTAL SCHOOL LIBRARY & AUDIOVISUAL -->								\$58,197	\$59,542	\$62,732	\$62,732	\$46,112	\$52,391	\$6,279	13.62%
COMPUTER ASSISTED INSTRUCTION															
137	A	2630	490	00	0000		BOCES Services	\$474,861	\$204,550	\$341,594	\$266,255	\$240,819	\$230,145	(\$10,674)	-4.43%
TOTAL COMPUTER ASSISTED INSTRUCTION -->								\$474,861	\$204,550	\$341,594	\$266,255	\$240,819	\$230,145	(\$10,674)	-4.43%
GUIDANCE REGULAR SCHOOL															
144	A	2810	490	00	0000		BOCES Services	\$150	\$0	\$5,323	\$5,323	\$5,986	\$5,986	\$0	0.00%
TOTAL GUIDANCE REGULAR SCHOOL -->								\$150	\$0	\$5,323	\$5,323	\$5,986	\$5,986	\$0	0.00%
CO-CURRICULAR ACTIVITIES															
168	A	2850	490	00	0000		BOCES Services	\$0	\$850	\$0	\$0	\$0	\$975	\$975	100.00%
TOTAL CO-CURRICULAR ACTIVITIES -->								\$0	\$850	\$0	\$0	\$0	\$975	\$975	#DIV/0!
INTERSCHOLASTIC ATHLETICS															
178	A	2855	490	00	0000		BOCES Services	\$0	\$2,125	\$17,136	\$17,136	\$19,673	\$20,678	\$1,005	5.11%
TOTAL INTERSCHOLASTIC ATHLETICS -->								\$0	\$2,125	\$17,136	\$17,136	\$19,673	\$20,678	\$1,005	5.11%

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Row #	Fund Code	Function Code	Object Code	Location Code	Project Code	Account Code	Account Description	Original Budget	Expensed	Original Budget	Expensed	Original Budget	Proposed Budget	B-to-B \$ Inc./ (Dec.)	B-to-B % Inc./ (Dec.)
DISTRICT TRANSPORTATION SERVICE															
23	A	5510	199	99	0000	A 5510.199-99-0000	Wages & Salaries	\$945,624	\$922,347	\$999,781	\$946,918	\$1,039,772	\$1,066,692	\$26,920	2.6%
24	A	5510	408	00	0000	A 5510.408-00-0000	Health Services-Physical Exams	\$1,815	\$1,200	\$1,906	\$1,500	\$1,500	\$1,575	\$75	5.0%
25	A	5510	412	00	0000	A 5510.412-00-0000	Liability Insurance	\$53,919	\$42,231	\$56,615	\$46,631	\$51,121	\$56,233	\$5,112	10.0%
26	A	5510	440	00	0000	A 5510.440-00-0000	Contract Prof-Tech Serv	\$17,395	\$13,520	\$18,265	\$17,034	\$18,265	\$20,839	\$2,574	14.1%
27	A	5510	450	00	0000	A 5510.450-00-0000	Supplies & Materials	\$64,040	\$51,714	\$64,040	\$54,715	\$64,040	\$67,242	\$3,202	5.0%
28	A	5510	479	00	0000	A 5510.479-00-0000	Travel & Conference	\$2,000	\$938	\$2,000	\$1,236	\$2,000	\$2,000	\$0	0.0%
29	A	5510	488	00	0000	A 5510.488-00-0000	Other Miscellaneous Expenses	\$425	\$950	\$500	\$787	\$1,000	\$1,000	\$0	0.0%
30	A	5510	490	00	0000	A 5510.490-00-0000	BOCES Services	\$2,574	\$3,367	\$2,648	\$2,648	\$2,832	\$2,825	(\$7)	-0.3%
31	A	5510	571	00	0000	A 5510.571-00-0000	Gasoline/Diesel	\$110,544	\$118,619	\$123,119	\$95,649	\$110,247	\$101,741	(\$8,506)	-7.7%
32	A	5510	572	00	0000	A 5510.572-00-0000	Oil and Lubricants	\$7,000	\$7,700	\$7,700	\$5,806	\$8,470	\$8,894	\$424	5.0%
33	A	5510	573	00	0000	A 5510.573-00-0000	Tires	\$10,000	\$9,857	\$11,000	\$14,868	\$12,100	\$12,705	\$605	5.0%
TOTAL DISTRICT TRANSPORTATION SERVICE -->								\$1,215,336	\$1,172,444	\$1,287,573	\$1,187,791	\$1,311,347	\$1,341,745	\$30,398	2.3%
GARAGE BUILDING															
34	A	5530	199	99	0000	A 5530.199-99-0000	Wages & Salaries	\$131,442	\$130,539	\$136,817	\$136,342	\$141,718	\$146,879	\$5,161	3.6%
35	A	5530	200	00	0000	A 5530.200-00-0000	Equipment	\$6,000	\$0	\$6,000	\$0	\$0	\$0	\$0	0.0%
36	A	5530	425	00	0000	A 5530.425-00-0000	Electricity	\$6,784	\$6,367	\$7,462	\$4,856	\$11,194	\$11,194	\$0	0.0%
37	A	5530	427	00	0000	A 5530.427-00-0000	Telephone	\$2,500	\$1,457	\$1,250	\$955	\$1,000	\$2,000	\$1,000	100.0%
38	A	5530	440	00	0000	A 5530.440-00-0000	Contract Prof-Tech Serv	\$10,000	\$17,034	\$11,000	\$11,270	\$20,000	\$22,000	\$2,000	10.0%
39	A	5530	450	00	0000	A 5530.450-00-0000	Supplies & Materials	\$6,658	\$2,705	\$7,324	\$5,577	\$10,000	\$10,000	\$0	0.0%
40	A	5530	468	00	0000	A 5530.468-00-0000	Upkeep Grounds	\$0	\$0	\$3,500	\$0	\$3,500	\$3,500	\$0	0.0%
TOTAL GARAGE BUILDING -->								\$163,384	\$158,102	\$173,353	\$159,000	\$187,412	\$195,573	\$8,161	4.4%
BENEFITS - STATE EMPLOYEES' RETIREMENT															
200	A	9010	800	00	0000		State Employees Retirement	\$202,438	\$189,755	\$277,499	\$265,338	\$335,939	\$380,972	\$45,033	13.41%
BENEFITS - STATE EMPLOYEES' RETIREMENT -->								\$202,438	\$189,755	\$277,499	\$265,338	\$335,939	\$380,972	\$45,033	13.41%
BENEFITS - STATE TEACHERS' RETIREMENT															
201	A	9020	800	00	0000		State Teachers Retirement	\$693,773	\$658,811	\$700,517	\$663,448	\$688,450	\$701,388	\$12,938	1.88%
BENEFITS - STATE TEACHERS' RETIREMENT -->								\$693,773	\$658,811	\$700,517	\$663,448	\$688,450	\$701,388	\$12,938	1.88%
BENEFITS - SOCIAL SECURITY															
202	A	9030	900	00	0000		Social Security	\$695,501	\$630,805	\$730,276	\$662,504	\$700,000	\$722,896	\$22,896	3.27%
BENEFITS - SOCIAL SECURITY -->								\$695,501	\$630,805	\$730,276	\$662,504	\$700,000	\$722,896	\$22,896	3.27%
BENEFITS - WORKERS' COMPENSATION															
203	A	9040	490	00	0000		Employee Benefit Coordination	\$11,883	\$11,883	\$12,239	\$12,239	\$11,451	\$11,378	(\$73)	-0.64%
204	A	9040	800	00	0000		Workers Compensation Coordination	\$105,088	\$105,088	\$106,418	\$106,418	\$95,804	\$83,565	(\$12,239)	-12.78%
BENEFITS - WORKERS' COMPENSATION -->								\$116,971	\$116,971	\$118,657	\$118,657	\$107,255	\$94,943	(\$12,312)	-11.48%
BENEFITS - UNEMPLOYMENT															
205	A	9050	800	00	0000		Unemployment Insurance	\$5,000	\$4,759	\$10,000	\$16,203	\$10,000	\$15,000	\$5,000	50.00%
BENEFITS - UNEMPLOYMENT -->								\$5,000	\$4,759	\$10,000	\$16,203	\$10,000	\$15,000	\$5,000	50.00%
BENEFITS - MEDICAL HOSPITAL															
206	A	9060	800	00	0000		Health Insurance	\$4,077,215	\$4,024,651	\$4,442,234	\$4,380,925	\$4,697,627	\$4,979,485	\$281,858	6.00%
207	A	9060	800	00	0000		In Lieu of Health Insurance	\$66,000	\$51,408	\$66,000	\$49,018	\$53,500	\$53,500	\$0	0.00%
BENEFITS - MEDICAL HOSPITAL -->								\$4,143,215	\$4,076,059	\$4,508,234	\$4,429,944	\$4,751,127	\$5,032,985	\$281,858	5.93%
BENEFITS - DENTAL															
208	A	9060	00	00	0000		Dental Insurance	\$11,909	\$56,451	\$12,500	\$39,278	\$12,500	\$25,000	\$12,500	100.00%
BENEFITS - DENTAL -->								\$11,909	\$56,451	\$12,500	\$39,278	\$12,500	\$25,000	\$12,500	100.00%
BENEFITS - OTHER EMPLOYEE BENEFITS															
209	A	9089	490	00	0000		Employee Benefit Plan	\$5,775	\$5,775	\$0	\$0	\$0	\$0	\$0	0.00%
210	A	9089	800	00	0000		Other Benefits - S	\$120,000	\$142,257	\$120,000	\$42,403	\$120,000	\$120,000	\$0	0.00%
BENEFITS - OTHER EMPLOYEE BENEFITS -->								\$125,775	\$148,032	\$120,000	\$42,403	\$120,000	\$120,000	\$0	0.00%
TOTAL EMPLOYEE BENEFITS -->								\$5,994,582	\$5,881,644	\$6,477,684	\$6,237,774	\$6,725,271	\$7,093,184	\$367,913	5.47%

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DEBT SERVICE															
211	A	9711	600	00	0000		Principal - Serial Bonds - School Construction	\$560,000	\$465,000	\$490,000	\$505,000	\$545,000	\$575,000	\$30,000	5.50%
212	A	9711	700	00	0000		Interest - Serial Bonds - School Construction	\$305,231	\$291,825	\$312,680	\$312,586	\$277,325	\$250,075	(\$27,250)	-9.83%
213	A	9712	600	00	0000		Principal - Serial Bonds - Bus Purchases	\$235,000	\$235,000	\$300,000	\$300,000	\$282,000	\$322,000	\$40,000	14.18%
214	A	9712	600	00	0000		Interest - Serial Bonds - Bus Purchases	\$11,706	\$11,706	\$19,482	\$19,482	\$26,580	\$40,551	\$13,971	52.56%
215	A	9722	600	00	0000		Principal - Statutory Bonds - Bus Purchases	\$65,000	\$65,000	\$0	\$0	\$0	\$0	\$0	0.00%
216	A	9722	700	00	0000		Interest - Statutory Bonds - Bus Purchases	\$1,450	\$1,450	\$0	\$0	\$0	\$0	\$0	0.00%
217	A	9731	600	00	0000		Principal - Bond Anticipation Notes - School Construction	\$0	\$120,000	\$20,000	\$0	\$50,000	\$25,000	(\$25,000)	-50.00%
218	A	9731	700	00	0000		Interest - Bond Anticipation Notes - School Construction	\$0	\$27,073	\$24,300	\$0	\$0	\$25,000	\$25,000	0.00%
218	A	9788	600	00	0000		Leases	\$0	\$32,084	\$0	\$8,147	\$0	\$0	\$0	0.00%
DEBT SERVICE -->								\$1,178,387	\$1,249,137	\$1,166,462	\$1,145,215	\$1,180,905	\$1,237,626	\$56,721	4.80%
INTERFUND TRANSFERS															
219	A	9900	930	930	0000		Transfer to School Food Service Fund	\$100,000	\$99,153	\$110,561	\$110,561	\$110,000	\$100,000	(\$10,000)	-9.09%
222	A	9950	900	900	0000		Transfer to Capital Funds for School Construction	\$100,000	\$100,847	\$100,000	\$505,000	\$100,000	\$100,000	\$0	0.00%
INTERFUND TRANSFERS -->								\$200,000	\$200,000	\$210,561	\$615,561	\$210,000	\$200,000	(\$10,000)	-4.76%
BUDGET WORKSHOP II TOTAL -->								\$12,458,364	\$11,939,032	\$13,036,627	\$12,936,017	\$13,413,772	\$14,100,910	\$687,138	5.1%