



CLYMER CENTRAL SCHOOL DISTRICT

“We will provide all students the opportunity
to learn today so they may
contribute to a better tomorrow.”

Budget Proposal for
School Year
2018-2019

Submitted for
Annual District Meeting
to be held

June 19, 2018

Clymer Central School District
Proposed Budget for 2018-2019
Component Allocation

ACCT	DESCRIPTION	2017-2018 ORIGINAL BUDGET	2018-2019 PROPOSED BUDGET	Change
ADMINISTRATIVE COMPONENT				
A 1010	400 Contractual And Other	1,850	1,500	(350)
A 1010	442 Advertising	1,500	1,500	-
A 1010	443 New Compact	200	200	-
A 1010	446 Travel & Conf.	2,500	1,000	(1,500)
A 1010	500 Supplies	2,600	2,800	200
TOTAL	BOARD OF EDUCATION	8,650	7,000	(1,650)
A 1040	160 NonInstructional Salary	2,575	4,532	1,957
A 1040	500 Supplies	100	200	100
A 1040	510 Postage	1,000	1,200	200
TOTAL	DISTRICT CLERK	3,675	5,932	2,257
A 1060	442 Advertising	200	200	-
TOTAL	DISTRICT MEETING	200	200	-
TOTAL	BOARD OF EDUCATION	12,525	19,132	6,607
A 1240	100 Superintendent Salary	-	130,000	130,000
A 1240	150 Superintendent Stipend	-	10,300	10,300
A 1240	160 NonInstructional Salary	32,467	30,596	(1,871)
A 1240	200 Equipment	500	-	(500)
A 1240	400 Contractual Services	100,000	-	(100,000)
A 1240	446 Travel & Conferences	1,000	1,000	-
A 1240	500 Supplies	500	750	250
TOTAL	CHIEF SCHOOL ADMINISTRATOR	134,467	172,646	38,179
TOTAL	CENTRAL ADMINISTRATION	134,467	172,646	38,179
A 1310	160 Non-Instructional Salaries	85,447	69,027	(16,420)
A 1310	200 Equipment	500	-	(500)
A 1310	400 Contractual Expense	96,150	77,000	(19,150)
A 1310	446 Travel & Conf.	1,000	100	(900)
A 1310	490 Boces Services	-	-	-
A 1310	500 Supplies	2,350	1,900	(450)
TOTAL	BUSINESS ADMINISTRATION	185,447	148,027	(37,420)
A 1320	160 Non Instructional Salaries	-	-	-
A 1320	400 Contractual Expense	13,000	13,000	-
TOTAL	AUDITING	13,000	13,000	-
A 1325	160 NonInst. Salary	-	-	-
A 1325	400 Bond Expense	400	700	300
A 1325	500 Supplies	100	100	-
TOTAL	TREASURER	500	800	300
A 1330	400 Contractual And Other	3,500	3,500	-
A 1330	448 Bond Expense	400	15,000	14,600
A 1330	500 Supplies	3,750	3,800	50
A 1330	510 Postage	1,300	2,200	900
TOTAL	TAX COLLECTOR	8,950	24,500	15,550
A1345	490 COOPERATIVE BIDDING	1,947	1,980	33
TOTAL	FINANCE	207,897	186,327	(21,570)
A 1420	400 Attorney Fees	30,000	30,000	-
TOTAL	LEGAL	30,000	30,000	-
A 1430	490 Customized Staff Development	-	2,200	2,200
A 1480	490 Boces Public Information Services	6,811	7,002	191
TOTAL	PUBLIC INFORMATION & SERVICES	6,811	9,202	2,391
A 14	STAFF	36,811	39,202	2,391
TOTAL	CENTRAL SERVICES	43,722	45,304	2,582
A 1910	400 Unallocated Insurance	28,000	28,000	-
TOTAL	UNALLOCATED INSURANCE	28,000	28,000	-
A 1920	400 School Assoc. Dues	6,000	6,000	-
TOTAL	SCHOOL ASSOCIATION DUES	6,000	6,000	-
A 1930	400 Judgements And Claims	1,500	1,500	-
TOTAL	JUDGMENTS & CLAIMS	1,500	1,500	-
A 1950	400 Assessments	1,500	1,500	-
TOTAL	ASSESSMENTS ON SCHOOL PROPERTY	1,500	1,500	-
A 1981	490 Boces	34,503	17,440	(17,063)
A 2060	490 BOCES - questar, grant writing, finance & leg	18,654	18,902	248
TOTAL	BOCES ADMINISTRATIVE COSTS	53,157	36,342	(16,815)
TOTAL	SPECIAL ITEMS	71,503	54,440	(17,063)
A 2010	400 Shared Services	71,070	-	(71,070)
A 2010	490 Boces - Curriculum Development	10,600	7,700	(2,900)
TOTAL	CURRICULUM DEVEL & SUPERVISION	81,670	7,700	(73,970)
A 2020	150 Instructional Salary	154,536	80,000	(74,536)
A 2020	160 NonInst. Salary	31,842	25,321	(6,521)
A 2020	200 Equipment	500	500	-
A 2020	446 Travel & Conf.	2,500	2,500	-
A 2020	490 BOCES Services	14,622	15,102	480
A 2020	500 Supplies	3,000	3,000	-
TOTAL	SUPERVISION-REGULAR SCHOOL	207,000	126,424	(80,576)
A 9010	800 Employees Retirement	15,044	18,160	3,116
TOTAL	STATE RETIREMENT	15,044	18,160	3,116
A 9020	800 Teacher Retirement	20,437	25,056	4,619
TOTAL	TEACHERS' RETIREMENT	20,437	25,056	4,619
A 9030	800 Social Security	23,475	38,396	14,921
TOTAL	SOCIAL SECURITY	23,475	38,396	14,921
A 9040	800 Workmen's Compensation	3,486	5,041	1,555
TOTAL	WORKERS' COMPENSATION	3,486	5,041	1,555
A 9050	800 Unemployment Insurance	69	97	28
TOTAL	UNEMPLOYMENT INSURANCE	69	97	28
A 9060	800 Health Insurance	125,089	183,289	58,201

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ACCT	DESCRIPTION	2017-2018 ORIGINAL BUDGET	2018-2019 PROPOSED BUDGET	Change
A 9060	HOSPITAL, MEDICAL & DENTAL INS	125,089	183,289	58,201
A 9089	800 Other Employee Benefits	4,776	5,526	749
TOTAL	EMPLOYEE BENEFITS	192,376	275,564	83,188
TOTAL	ADMIN COMPONENT	964,851	896,317	(68,534)
PROGRAM COMPONENT				
A 2070	490 Boces Charge	39,353	40,765	1,412
TOTAL	INSERVICE TRAINING-INSTRUCTION	39,353	40,765	1,412
A 2110	120 Teacher Salaries K-6	1,130,040	1,193,542	63,502
A 2110	130 Teacher Salaries	981,180	1,094,601	113,421
A 2110	140 Substitutes	60,000	88,598	28,598
A 2110	151 Teacher Assistants	50,687	50,699	12
A 2110	160 Teacher Aides	92,670	127,442	34,772
A 2110	211 Equipment	10,000	10,000	-
A 2110	400 Contractual Services	35,500	35,500	-
A 2110	446 Travel And Conference	5,000	6,300	1,300
A 2110	471 Book Binding	900	900	-
A 2110	472 Tuition-Online Course Fees-Students	18,000	25,000	7,000
A 2110	480 Textbooks - Hardcover	20,000	20,000	-
A 2110	481 Paperback Textbooks	7,000	7,000	-
A 2110	482 Textbooks-Workbooks	8,000	8,000	-
A 2110	490 Boces Contract	116,380	118,934	2,554
A 2110	510 Postage	3,000	3,000	-
A 2110	511 Supplies	37,000	33,900	(3,100)
A 2110	512 Supply Room Materials	15,000	10,000	(5,000)
A 2110	513 Copier Paper-White	6,000	6,000	-
A 2110	520 Health Advisory Board	475	475	-
TOTAL	TEACHING-REGULAR SCHOOL	2,596,832	2,839,892	243,060
TOTAL	TEACHING	2,596,832	2,839,892	243,060
A 2250	150 Inst. Salaries	395,940	421,760	25,820
A 2250	152 Teacher Assistants	60,794	33,217	(27,577)
A 2250	160 NonInst. Salary	57,438	26,312	(31,125)
A 2250	200 Equipment	1,000	1,000	-
A 2250	400 Contractual Expense	110,000	112,000	2,000
A 2250	446 Travel & Conf.	800	800	-
A 2250	490 Boces	320,653	370,510	49,857
A 2250	500 Supplies	6,000	6,000	-
TOTAL	PROGRAMS-STUDENTS W/ DISABIL	952,625	971,599	18,975
A 2280	150 Instructional Salaries	235,240	246,640	11,400
A 2280	200 Equipment	2,000	2,000	-
A 2280	400 Contractual Services	200	325	125
A 2280	446 Cont. Expense	2,400	3,200	800
A 2280	490 Boces	148,971	194,249	45,278
A 2280	500 Materials & Supplies	10,500	8,000	(2,500)
TOTAL	OCCUPATIONAL EDUCATION	399,311	454,414	55,103
TOTAL	SPECIAL APPOINTMENT PROGRAMS	1,351,936	1,426,013	74,078
A 2330	150 Instructional Salaries	-	-	-
A 2330	160 NonInstructional Salaries	-	-	-
A 2330	400 Contractual Services PT/OT	2,250	2,250	-
TOTAL	TEACHING-SPECIAL SCHOOLS	2,250	2,250	-
TOTAL	SPECIAL SCHOOLS	2,250	2,250	-
A 2610	160 Noninst. Salary	26,627	25,826	(801)
A 2610	460 Library & Av State Aided Loan Prog.	3,500	3,500	-
A 2610	490 Boces- Instructional media	22,690	19,474	(3,216)
A 2610	525 Library Periodicals	2,000	2,000	-
A 2610	526 Library Books	5,250	5,250	-
A 2610	527 Library Supplies	1,500	1,000	(500)
TOTAL	SCHOOL LIBRARY & AUDIOVISUAL	61,567	57,050	(4,517)
A 2620	490 Boces T. V.	31,305	-	(31,305)
TOTAL	EDUCATIONAL TELEVISION	31,305	-	(31,305)
A 2630	160 Non-Instructional Salaries	105,868	94,592	(11,276)
A 2630	200 Equipment	2,565	8,000	5,435
A 2630	220 Computer Hardware	11,500	11,500	-
A 2630	400 Contractual Services	8,000	8,000	-
A 2630	460 Computer Software	8,500	8,500	-
A 2630	490 Boces Services	114,838	117,381	2,543
A 2630	500 Supplies And Materials	1,850	1,850	-
TOTAL	COMPUTER ASSISTED INSTRUCTION	253,121	249,823	(3,297)
TOTAL	INSTRUCTIONAL MEDIA	345,393	306,873	(39,120)
A 2810	150 Prof. Salary	107,060	172,475	65,415
A 2810	160 NonInst. Salary	24,673	31,147	6,474
A 2810	200 Equipment	500	-	(500)
A 2810	400 Contractual Services	4,000	2,800	(1,200)
A 2810	446 Travel & Conf.	50	150	100
A 2810	500 Supplies	2,500	2,500	-
TOTAL	GUIDANCE-REGULAR SCHOOL	138,783	209,072	70,289
A 2815	160 Noninst. Salary-Nurse	48,925	50,369	1,444
A 2815	200 Equipment	500	500	-
A 2815	400 Cont. Expense-Doctor	4,600	4,600	-
A 2815	446 Travel	850	500	(350)
A 2815	500 Supplies	1,600	1,600	-
TOTAL	HEALTH SERVICES-REGULAR SCHOOL	56,475	57,569	1,094
A 2820	150 Prof. Salary	-	-	-
A 2820	200 Equipment	500	-	(500)

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ACCT	DESCRIPTION	2017-2018 ORIGINAL BUDGET	2018-2019 PROPOSED BUDGET	Change
	400 Contractual Services	36,462	-	(36,462)
A 2820	446 Travel & Conference	500	200	(300)
A 2820	500 Supplies	2,500	1,500	(1,000)
A 2820	PSYCHOLOGICAL SRVC-REG SCHOOL	39,962	1,700	(38,262)
A 2850	150 Salaries	31,500	30,618	(882)
A 2850	CO-CURRICULAR ACTIV-REG SCHL	31,500	30,618	(882)
A 2855	150 Salaries	84,000	76,300	(7,700)
A 2855	160 Non Instructional Salaries	1,000	72	(928)
A 2855	200 Equipment	2,000	2,000	-
A 2855	400 Other Contractual Services	1,100	1,100	-
A 2855	445 Referees	15,000	13,000	(2,000)
A 2855	446 Travel	1,000	1,000	-
A 2855	464 Laundry & Reconditioning	5,000	2,100	(2,900)
A 2855	484 Memberships	3,000	3,000	-
A 2855	490 Boces Services	3,066	2,946	(120)
A 2855	500 Supplies	13,000	10,000	(3,000)
A 2855	INTERSCHOL ATHLETICS-REG SCHL	128,166	111,517	(16,649)
A 2855	PUPIL SERVICES	394,886	410,476	15,590
A 5510	160 Noninst. Salaries	295,734	263,484	(32,249)
A 5510	200 Equipment	1,200	1,200	-
A 5510	412 Lib. Insurance	10,815	10,815	-
A 5510	414 Comprehensive & Coll.	6,000	6,000	-
A 5510	415 50% Umbrella Insurance	1,600	1,600	-
A 5510	429 Driver Physicals	2,300	2,300	-
A 5510	441 Contract Transportation Services	9,800	14,000	4,200
A 5510	442 Equipment Repair	1,900	1,900	-
A 5510	445 Drug Testing	1,200	1,200	-
A 5510	446 Travel & Conf.	1,500	1,352	26
A 5510	490 Boces-Training For Bus Drivers	1,326	3,800	2,474
A 5510	500 Supplies	7,500	7,500	-
A 5510	570 Parts	51,000	46,000	(5,000)
A 5510	571 Fuel For Buses	2,500	2,500	-
A 5510	572 Oil & Lube	5,000	6,000	1,000
A 5510	573 Tires & Chains	403,175	371,151	(32,023)
A 5510	DISTRICT TRANSPORTION	8,200	1,500	(6,700)
A 5530	422 Natural Gas	250	300	50
A 5530	423 Water	6,000	6,000	-
A 5530	425 Electric	1,500	1,500	-
A 5530	428 Garbage	1,500	2,000	500
A 5530	430 Snow Removal	20,000	10,000	(10,000)
A 5530	474 Building Repairs	2,000	2,000	-
A 5530	476 Equipment Repair	39,450	29,300	(10,150)
A 5530	GARAGE BUILDING	442,625	394,451	(48,173)
A 8060	160 Non-Instructional Wages	500	146	(354)
A 8060	400 Contractual Services	2,600	2,600	-
A 8060	CIVIC ACTIVITIES	3,100	2,746	(354)
A 8070	160 Salary	4,000	8,240	4,240
A 9010	800 Employees Retirement	185,996	88,028	(97,967)
A 9010	STATE RETIREMENT	185,996	88,028	(97,967)
A 9020	800 Teacher Retirement	252,665	387,655	134,990
A 9020	TEACHERS' RETIREMENT	252,665	387,655	134,990
A 9030	800 Social Security	290,231	331,991	41,760
A 9030	SOCIAL SECURITY	290,231	331,991	41,760
A 9040	800 Workmen's Compensation	43,098	43,586	488
A 9040	WORKERS' COMPENSATION	43,098	43,586	488
A 9050	800 Unemployment Insurance	858	838	(20)
A 9050	UNEMPLOYMENT INSURANCE	858	838	(20)
A 9060	800 Health Insurance	1,546,502	1,584,817	38,314
A 9060	HOSPITAL, MEDICAL & DENTAL INS	1,546,502	1,584,817	38,314
A 9089	800 Other Employee Benefits	59,048	47,777	(11,271)
A 9089	EMPLOYEE BENEFITS	2,378,399	2,484,692	106,293
A 9901	500 Transfer to other Funds	-	17,000	17,000
A 9901	PROGRAM COMPONENT	7,559,374	7,933,399	374,025
CAPITAL COMPONENT				
A 1620	160 NonInst. Salary	156,391	167,076	10,685
A 1620	200 Equipment	2,500	2,500	-
A 1620	411 Fire Insurance	16,500	16,500	-
A 1620	421 Fuel	1,500	1,500	-
A 1620	422 Natural Gas	50,000	40,000	(10,000)
A 1620	423 Water	800	2,500	1,700
A 1620	425 Electric	100,000	82,000	(18,000)
A 1620	427 Telephone	20,000	18,000	(2,000)
A 1620	446 Travel And Conferences	500	500	-
A 1620	473 Equipment Repair	8,000	5,000	(3,000)
A 1620	479 Cafeteria Equipment Repair	1,000	1,000	-
A 1620	500 Supplies	14,820	14,820	-
A 1620	OPERATION OF PLANT	372,011	351,396	(20,615)
A 1621	160 Non-Instructional Salary	163,280	145,297	(17,983)
A 1621	200 Equipment	21,000	5,000	(16,000)
A 1621	462 Cartage (Septic)	1,100	1,100	-
A 1621	463 Garbage	4,500	3,600	(900)

Clymer Central School District
Proposed Budget for 2018-2019
Component Allocation

ACCT	DESCRIPTION	2017-2018 ORIGINAL BUDGET	2018-2019 PROPOSED BUDGET	Change
A 1621	465 Snow Removal	3,000	3,000	-
A 1621	472 Service Contracts	66,500	66,500	-
A 1621	473 Equipment Repair	2,000	2,000	-
A 1621	474 Building Repair	47,180	40,000	(7,180)
A 1621	476 Grounds Maintenance	31,200	12,000	(19,200)
A 1621	490 Boces	22	23	1
A 1621	500 Custodial Supplies	19,000	19,000	-
TOTAL	MAINTENANCE OF PLANT	358,782	297,520	(61,262)
A 1680	490 computer services	131,938	191,162	59,224
A 1983	490 Boces capital project	138,073	133,125	(4,948)
TOTAL	RESEARCH, PLANNING AND EVALUATION	270,011	324,287	54,276
A 9010	800 Employees Retirement	15,672	43,812	28,140
A 9010	STATE RETIREMENT	15,672	-	(15,672)
A 9020	800 Teacher Retirement	21,290	-	(21,290)
A 9020	TEACHERS' RETIREMENT	21,290	-	(21,290)
A 9030	800 Social Security	24,455	25,695	1,240
A 9030	SOCIAL SECURITY	24,455	25,695	1,240
A 9040	800 Workmen's Compensation	3,631	3,373	(258)
A 9040	WORKERS' COMPENSATION	3,631	3,373	(258)
A 9050	800 Unemployment Insurance	72	65	(7)
A 9050	UNEMPLOYMENT INSURANCE	72	65	(7)
A 9060	800 Health Insurance	130,307	122,657	(7,650)
A 9060	HOSPITAL, MEDICAL & DENTAL INS	130,307	122,657	(7,650)
A 9089	800 Other Employee Benefits	4,975	3,698	(1,278)
TOTAL	EMPLOYEE BENEFITS	200,403	199,259	(1,103)
A 9711	600 Bonds-Phase II Principal	410,000	430,000	20,000
A 9711	610 Bonds-Phase III Principal	650,000	665,000	15,000
A 9711	620 Bonds-Phase IV Principal	140,000	145,000	5,000
A 9711	700 Bonds-Phase II Interest	42,000	21,500	(20,500)
A 9711	710 Bonds-Phase III Interest	87,563	74,563	(13,000)
A 9711	720 Bonds-Phase IV Interest	38,713	34,513	(4,200)
A 9711	TOTAL DEBT SERVICE	1,368,276	1,370,576	2,300
A 9731	600 BAN-Busses	145,000	145,000	-
A 9731	610 BAN-Construction V	25,000	25,000	-
A 9731	700 BAN-Phase IV Interest	16,711	11,788	(4,923)
A 9731	TOTAL DEBT SERVICE	186,711	181,788	(4,923)
A 9732	700 BAN-Busses	6,971	6,971	-
A 9732	TOTAL DEBT SERVICE	6,971	6,971	-
A 97	TOTAL DEBT SERVICE	1,561,958	1,559,335	(2,623)
TOTAL	CAPITAL COMPONENT	2,763,165.00	2,731,838.00	(31,327)
	ADMINISTRATIVE COMPONENT	964,851	896,317	(68,534)
	PROGRAM COMPONENT	7,559,374	7,933,399	374,025
	CAPITAL COMPONENT	2,763,165	2,731,898	(31,267)
	TOTAL APPROPRIATIONS	11,287,990	11,561,554	273,564

Clymer Central School District
2018-2019 Proposed Revenue Budget

	2017-2018	2018-2019
	ADOPTED BUDGET	PROPOSED BUDGET
REAL PROPERTY TAX ITEMS		
A1081 Payments In Lieu Of Taxes	6,400	6,398
A1085 Star Aid	0	
A1090 Interest & Penalties on Taxes	15,000	41,000
TOTAL PROPERTY TAX ITEMS	\$ 21,400	47,398
CHARGES FOR SERVICES		
A1310 JCC Online Student Course Fees	13,000	24,000
A2230 Day School Tuition	125,000	70,000
A2232 Summer School Reimbursement-Other Districts Shared Services with Other Districts in NYS	20,000	40,000
TOTAL CHARGES FOR SERVICES	\$ 158,000	134,000
USE OF MONEY & PROPERTY		
A2401 Interest-Earnings	200	1,000
TOTAL MONEY & PROPERTY	\$ 200	1,000
MISCELLANEOUS		
A2701 Refund/Prior Year Expenditures	29,000	29,000
A2703 Refund of Prior Yr CPSE A	0	-
A2770 Miscellaneous Revenue	12,000	12,000
A2770 Technology Director	51,384	-
A2770 School Psychologist	15,847	-
A2770 Business Official	0	-
A2780 E-Rate	12,900	10,000
A2790 Distance Learning Reimbursement	4,000	-
TOTAL MISCELLANEOUS	\$ 125,131	51,000
STATE AID		
A3101 Foundation Aid including Lottery	3,715,968	3,900,623
A3101 Transportation including Summer	346,122	395,430
A3101 Building Aid	1,305,481	1,299,224
A3101 High Tax Aid	111,903	111,903
A3103 BOCES and Special Services	274,157	372,338
A3101 BoCES capital projects Aid	56,518	56,518
A3260 Textbook Lottery	33,785	39,586
A3262 Computer Software	8,778	6,523
A3263 Library Loan Program	3,663	
A3289 Other State Aid	33,555	23,865
TOTAL STATE AID	\$ 5,889,930	6,206,010
FEDERAL AID		
A4601 Medicaid Reimbursement	8,000	20,000
TOTAL FEDERAL AID	\$ 8,000	20,000
TOTAL REVENUES	\$ 6,202,661	6,459,408
Appropriated Fund Balance	836,790	671,314
Reserve for Employees' Retirement	135,000	90,000
Reserve for Employee Benefits	1,000	57,000
TOTAL REVENUES AND RESERVES	\$ 7,175,451	7,277,722
TOTAL EXPENDITURES	\$ 11,287,390	11,561,554
AMOUNT OF TAX LEVY	\$ 4,111,939	4,283,832
Tax Cap	\$ 4,111,939	4,283,832
Amount exceeding property tax cap	-	(0)
Total Revenue including tax levy	\$ 11,287,390	\$ 11,561,554

Fund Balance Estimate at 2/12/2018

Restricted	Actual	Used to balance the budget	Projected for 2018-19
Employee Benefits	405,611	-57000	348,611
Retirement	446,257	-90000	356,257
Unemployment	24,267		24,267
Capital Reserve	79,026		79,026
Total Restricted	955,161	(147,000)	808,161
Unrestricted			
	Projected		
Unrestricted	1,163,645		
Estimated to be used for 2017-18	(387,061)		
Available for 2018-2019	776,584	(671,314)	105,270

Undesignated amount permitted to retain 462,462

History of Budget

	Use of Fund Balance Budgeted	Fund Balance Actually Used	Surplus Generated	Budgeted Total Expenditures	Expenditure Percentage Change	Budgeted Total Revenue Excluding taxes	Revenue Percentage Change	Budgeted Property Tax levy	Taxes Percentage Change
2011-12	490,000	14,030		9,510,591		5,224,880		3,795,711	
2012-13	275,000	167,848		9,422,589	-1%	5,279,819	1%	3,867,770	2%
2013-14	179,766	-	185,044	9,750,795	3%	5,604,120	6%	3,966,909	3%
2014-15	219,000	96,363		10,024,268	3%	5,763,097	3%	4,042,171	2%
2015-16	139,000	-	519,512	10,196,794	2%	5,954,857	3%	4,102,937	2%
2016-17	354,000	811,136		10,524,441	3%	6,053,977	2%	4,116,464	0%
2017-18	972,790			11,287,387	7%	6,202,658	2%	4,111,939	0%
2018-19	818,314			11,561,554	2%	6,459,408	4%	4,283,832	4%