

# Concord Public Schools Concord-Carlisle Regional School District

## **FY2019 Superintendent's Recommended Budget**

Joint School Committee Meeting December 12, 2017

Dr. Laurie Hunter, Superintendent of Schools

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# CPS/CCRSD Budget Development

- Review of FY17 Budget and Costs
- Monitor of FY18 Budget and Expenses
- Identify Trends, Patterns, Projections
- Meet with Each Administrator to Review Current Fiscal Status at Each Level (October)
- Meet with District and Building Administrative Teams to Review at District Levels (October)
- Determine 2018-2019 Needs (October)
- Determine Overall Budget Status (late Oct-early Nov)
- Present Priority FY19 Budget Draft (Nov 14)
- Provide Public Hearing Budget (Nov 28)
- Review draft budget against Finance Committee guideline
- Present Supt. Recommended Budget (Dec 12)
- Finalize FY19 Budget

# CPS/CCRSD Educational Strengths

- Class size
- RTI targeted, small group instruction
- Curriculum alignment with frameworks
- K-5 Spanish, CMS Latin
- STEAM
- Integration of technology
- Rigorous core courses
- Rich selection of electives
- Later start time!
- Innovative: Q5
- Consistently among top performing schools in the state

# CPS Budgetary Factors

- CTA contract includes progress toward parity with CCTA
- FY18 increases absorbed contractual increases and special education increases (preK and OOD)
- FY18 expected use of special education circuit breaker

# CPS Budget Drivers

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Teacher Salaries	\$863,257
Special Education (i.e. preschool, trans, OOD)	\$459,352
Other Non-Teacher Salary Adjustments	\$354,385
Regular and Special Education Tutor Adjustments and Salary Increases	\$643,764
Custodial, Maintenance, Transportation (lease 2 new buses)	\$193,389
New Early Childhood Special Education Program	\$140,000
Additional Increases	\$183,992
Total Increases	\$2,737,693

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# Concord Public Schools FY2019 Budget

<u>MAJOR ESCALATION &amp; COST DRIVERS</u>			FY19 Preliminary Budget 11.14.2017	FY19 Finance Committee 10.26.2017 Tentative Guideline
	PROGRAM AREA		INCREASES	INCREASES
STEPS - <i>Initial</i>	1010 - 2400		\$ 358,235	\$ 358,235
LANES	1010 - 2400		100,000	100,000
2 % SCALE	1010 - 2400		405,022	405,022
TEACHER SALARY ESCALATION	2.35%		863,257	863,257
SPECIAL EDUCATION TEACHER (1043) 1.0 FTE			70,000	70,000
SPECIAL EDUCATION AIDES (1043) 2.0 FTE			70,000	70,000
TUTOR INCREASES	1041 - 1043		253,939	253,939
SPECIAL EDUCATION TUTORS & AIDES	1201		298,379	298,379
OTHER NON CBU & CBU SALARY ESCALATION	1010 - 4670		345,385	345,385
NON-TEACHER SALARY ADJUSTMENTS & ESCALATION	2.82%		1,037,703	1,037,703
INTEGRATED PRESCHOOL	1250		182,864	182,864
SPECIAL EDUCATION TUITIONS	1200, 1201		210,627	210,627
SPECIAL EDUCATION TRANSPORTATION	4670		65,860	65,860
SPECIAL EDUCATION	1.25%		459,352	459,352
CAPITAL OUTLAY				
CUSTODIAL & MAINTENANCE SUPPLIES & CONTRACT SERVICES			153,389	153,389
TRANSPORTATION BUS (2) LEASE/PURCHASES			40,000	40,000
OPERATIONS ESCALATION	0.53%		193,389	193,389
OTHER NET ESCALATION	0.50%		183,992	183,992
TOTAL INCREASES	7.44%		2,737,693	2,737,693




# CPS Reductions

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Instructional Supplies and Materials	\$227,423
Computer Instructional Hardware	\$180,000
Support Staff (Library Asst., admin support)	\$163,824
Teacher and Tutor Staff (decreased enrollment and caseloads, tutors)	\$148,654
Maintenance Contracted Services	\$ 65,592
Additional Reductions	\$125,431
Total Reductions	\$910,924

# Concord Public Schools FY2019 Budget

					FY19 Preliminary Budget 11.14.2017	FY19 Finance Committee 10.26.2017 Tentative Guideline
				PROGRAM AREA	REDUCTIONS	REDUCTIONS
<u>MAJOR OFFSETTING REDUCTIONS</u>						
<u>BUDGET REQUEST REDUCTIONS</u>						
DIRECT INSTRUCTIONAL - INSTRUCTIONAL SUPPLIES & MATERIALS			1010 - 2390		(227,423)	(227,423)
COMPUTER INSTRUCTION HARDWARE			1030		(180,000)	(180,000)
TEACHER/TUTOR ENROLLMENT STAFFING			1042 , 1043 & 1201		(148,654)	(148,654)
NON-DIRECT INSTRUCTIONAL - SCHOOL SUPPORT ACCOUNTS			2330 - 2420		(25,978)	(25,978)
K8 SUPPORT STAFF			1160		(110,824)	(110,824)
MIDDLE SCHOOL PARAPROFESSIONALS			2400		(53,000)	(53,000)
TRANSPORTATION			4660		(37,500)	(37,500)
CAPITAL OUTLAY			4610		(9,425)	(9,425)
MAINTENANCE CONTRACTED SERVICES			4640		(65,592)	(65,592)
LEGAL SETTLEMENTS			3510		(25,000)	(25,000)
SUBSTITUTES			1210		(27,528)	(27,528)
TOTAL DECREASES TO SC RECOMMENDATION		-2.47%	-2.47%		\$ (910,924)	\$ (910,924)
REMAINING GAP TO FINANCE COMMITTEE TENTATIVE GUIDELINE						\$ (998,392)
NET CHANGE		4.96%	4.96%		\$ 1,826,769	\$ 828,377



# Concord Public Schools

## FY2019

### Budget

DESCRIPTION	FY17 Adopted Budget = FinCom GL	FY18 Adopted Budget = FinCom GL	FY19 Preliminary Budget 11.14.2017	FY19 Finance Committee 10.26.2017 Tentative Guideline
SALARIES	\$ 28,737,689	\$ 30,395,734	\$ 32,172,429	
NON - SALARIES	6,922,422	\$ 6,414,377	\$ 6,464,451	
<b>TOTAL OPERATING BUDGET</b>	<b>\$ 35,660,111</b>	<b>\$ 36,810,111</b>	<b>\$ 38,636,880</b>	<b>\$ 37,638,488</b>
CHANGE	3.23%	3.22%	4.96%	2.25%
FUNDING IMPACT	\$ 1,117,376	\$ 1,150,000	\$ 1,826,769	\$ 828,377
MAJOR ESCALATION/COST DRIVERS			\$ 2,737,693	\$ 2,737,693
OFFSETTING REDUCTIONS			\$ (910,924)	\$ (910,924)
BALANCE			<b>\$ 0</b>	<b>\$ (998,392)</b>

# CPS Further Reductions

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## As of December 12, 2017

Personnel Adjustments	\$85,000
Curriculum Materials	\$90,000
Total Additional Reductions	\$175,000

Superintendent's Recommended Budget	\$38,461,880
Net Increase	\$1,651,769
Percent Change From FY18	4.48%

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# CPS Finance Committee Guideline

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**As of November 30, 2017**

Net Increase	\$1,059,402
Percent Increase	2.88%

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# CPS Budget Status

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## As of December 12, 2017

Superintendent's Recommended Budget	\$1,651,769
Finance Committee Guidelines	\$1,059,402
Delta	\$592,367

# CPS Reductions Menu of Options

K-5 Spanish	\$230,000
CMS Latin	\$ 40,000
4 K-8 Counselors	\$300,000
Regular Education Summer School	\$100,000
K-5 Building Specialists (math, ELA, reading, tech)	\$350,000
4 Tutors K-8	\$140,000
Digital Literacy Administrator	\$ 66,000
Field Trips	\$ 50,000
Alcott Tutoring Program	\$ 30,000
Early Separation Incentive	TBD
Transportation	?

# CPS Historical Increases

FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18
4.84%	3.78%	2.96%	1.81%	0.00%	2.80%	4.50%	4.65%	4.17%	6.48%	3.23%	3.22%
5 Year Average Increase FY14 - FY18							4.35%				
10 Year Average Increase FY09 - FY18							3.38%				

# CCHS Current Student Data

	Concord		Carlisle	
2017-2018	907	75.46%	295	24.54%
2016-2017	888	73.51%	320	26.49%

# CCRSB Budgetary Factors

- Previous use of Excess and Deficiency Fund
- \$0 special education circuit breaker carryover for two years
- Inclusion of benefit increases
- Inclusion of \$800,000 OPEB



# CCRS D Budget Drivers

Salaries	\$526,057
Special Education	\$491,467
Other Non-Salary Adjustments and Increases	\$371,941
Other Increases (dig lit, equip, supply, nurse)	\$158,831
Utilities, Maintenance, Transportation	\$201,748
Additional Increases	\$ 44,227
Assessments, Insurance, Retirement*	\$449,114
Total Increases	\$2,243,385

# CCRSB FY2019 Budget

MAJOR ESCALATION/COST DRIVERS		FY19 Preliminary Budget	FY19 Tentative Finance
<b>Program Area</b>		<b>INCREASED</b>	<b>INCREASED</b>
STEPS	1010 -2410	\$ 189,323	\$ 189,323
LANES	1011 -2410	\$ 85,000	\$ 85,000
SCALE %	1012 -2410	\$ 251,734	\$ 251,734
		1.9%	1.9%
TEACHER SALARY ESCALATION		\$ 526,057	\$ 526,057
PARAPROFESSIONALS	2400	\$ 5,898	\$ 5,898
ATHLETICS CLERICAL	2310	\$ 11,200	\$ 11,200
CO-CURRICULAR SUPPLIES & FEES	2330	\$ 15,479	\$ 15,479
PROFESSIONAL DEVELOPMENT	1160	\$ 5,032	\$ 5,032
OTHER CBU & NON CBU SALARY Escalation/Staffing Adjustments	1010-4661	\$ 334,331	\$ 334,331
		1.3%	1.3%
OTHER SALARY ESCALATION		\$ 371,941	\$ 371,941
HEALTH & FITNESS SUPPLIES & MATERIALS	1110	\$ 6,390	\$ 6,390
NURSING STAFFING ADJUSTMENT	2390	\$ 23,841	\$ 23,841
DIGITAL LITERACY ADMINISTRATOR	1020	\$ 64,993	\$ 64,993
EQUIPMENT	2360	\$ 20,500	\$ 20,500
SCIENCE EQUIPMENT & MATERIALS	1180	\$ 35,255	\$ 35,255
FIELD TRIP TRANSPORTATION & EXPENSES	2370	\$ 7,852	\$ 7,852
		0.6%	0.6%
		\$ 158,831	\$ 158,831

# CCRSB FY2019 Budget

MAJOR ESCALATION/COST DRIVERS		FY19 Preliminary Budget	FY19 Tentative Finance
	<b>Program Area</b>	<b>INCREASED</b>	<b>INCREASED</b>
STATE ASSESSMENTS	5830	\$ 106,537	\$ 106,537
OTHER FIXED COSTS (Audits, Banking Services, Postage)	5840	\$ 20,583	\$ 20,583
MEDICAL, WORKERS COMPENSATION & OTHER INSURANCE	5810	\$ 221,165	\$ 221,165
RETIREMENT	5820	\$ 36,328	\$ 36,328
OPEB (\$735,499 FY18 Amount increased by \$64,501 to \$800K for FY201	5810	\$ 64,501	\$ 64,501
		1.6%	1.6%
BENEFITS ESCALATION		\$ 449,114	\$ 449,114
SPECIAL EDUCATION Out-of-District	1200	285,000	285,000
SPECIAL EDUCATION TUTORS	1200	93,799	93,799
SPECIAL EDUCATION TEACHERS	1200	112,668	112,668
		1.8%	1.8%
SPECIAL EDUCATION ESCALATION		\$ 491,467	\$ 491,467
REPLACEMENT BUSES (Total of 2 of 3 replacement buses being	4660	\$ 40,000	\$ 40,000
UTILITIES (Heating , Electricity, Water, Trash)	4680 & 4690	\$ 27,945	\$ 27,945
BUILDING MAINTENANCE	4640	\$ 133,803	\$ 133,803
		0.7%	0.7%
OPERATIONS ESCALATION		\$ 201,748	\$ 201,748
OTHER NET ESCALATION	0.16% 1010 - 5800	\$ 44,227	\$ 44,227
TOTAL INCREASES \$		\$ 2,243,385	\$ 2,243,385
TOTAL INCREASES %		8.0%	8.0%



# CCRS D Reductions

Contingencies	\$194,025
Staffing (one caseload staff, support positions)	\$154,302
Administrative Support	\$ 37,183
Special Education Transportation	\$202,287
Supplies, Materials, Professional Development	\$190,706
Total Reductions	\$778,508

# CCRS D FY2019 Budget

MAJOR ESCALATION/REDUCTIONS		FY19 Preliminary Budget 11.14.2017	FY19 Tentative Finance Committee
	Program Area	<u>DECREASED</u> <u>COSTS</u>	<u>DECREASED</u> <u>COSTS</u>
CONTINGENCIES	1020	\$ (194,025)	\$ (194,025)
PROFESSIONAL STAFFING		\$ (105,410)	\$ (105,410)
INSTRUCTIONAL SUPPLIES & MATERIALS	1010 - 2390	\$ (31,842)	\$ (31,842)
PROFESSIONAL DEVELOPMENT	1160	\$ (20,649)	\$ (20,649)
INSTRUCTIONAL CONTRACTED SERVICES	1130	\$ (50,000)	\$ (50,000)
CAPITAL OUTLAY	4610	\$ (17,500)	\$ (17,500)
INFORMATION TECHNOLOGY	4630	\$ (28,715)	\$ (28,715)
SPECIAL EDUCATION TRANSPORTATION	4670	\$ (202,287)	\$ (202,287)
COMPUTER INSTRUCTION (Software & Materials)	1020	\$ (42,000)	\$ (42,000)
ADMINISTRATION SUPPLIES & MATERIALS & SERVICES	3510, 3530	\$ (37,182)	\$ (37,182)
SUPPORT STAFF	1120	\$ (48,892)	\$ (48,892)
<b>OPERATIONS &amp; FIXED COSTS REDUCTION</b>		<b>\$ (778,503)</b>	<b>\$ (778,503)</b>
<b>TOTAL REDUCTIONS IN PRELIMINARY REQUEST</b>		<b>-2.8%</b>	<b>-2.8%</b>
<b>TOTAL</b>		<b>\$ 1,464,882</b>	<b>\$ 1,464,882</b>
<b>TOTAL INCREASES %</b>		<b>5.22%</b>	<b>5.22%</b>
<b>TOTAL ADDITIONAL REDUCTIONS TO BE IDENTIFIED TO MEET TENTATIVE GUIDELINE</b>			<b>\$ (1,262,779)</b>
<b>GROWTH AT FY2019 TENTATIVE CONCORD FINANCE COMMITTEE GUIDELINE</b>		<b>0.72%</b>	<b>\$ 202,103</b>



# CCRS

## Assessment Ratio Impact: as of November 14, 2017

		FY18 SC Adopted Budget	FY19 Preliminary Budget Needs	FY19 Preliminary Budget Change \$	FY19 / FY18 Preliminary Budget %	FY19 Preliminary FINCOM Guideline	FY19 Preliminary Budget Change \$	FY19 / FY18 Preliminary Budget %
<b>Concord-Carlisle Regional High School</b>								
Operations	\$	28,042,499	29,507,381	\$ 1,464,882	→ 5.22%	28,244,602	\$ 202,103	→ 0.72%
Debt Service	*	4,984,609	4,647,700	(336,909)	-6.76%	4,647,700	(336,909)	-6.76%
<b>Total Budget</b>		<b>33,027,108</b>	<b>34,155,081</b>		<b>3.42%</b>	<b>32,892,302</b>		<b>-0.41%</b>
<b>Financing Sources</b>								
State Aid - Chapter 70		2,321,678	2,429,801	* 108,123	4.66%	2,429,801	* 108,123	4.66%
State Aid - MSBA (Excluded Debt)		0	0			0		
<b>State Aid -</b>								
-- Regional Transportation		505,311	388,038	* (117,273)	-23.21%	388,038	* (117,273)	-23.21%
-- Charter Tuition Reimbursement		16,963	4,465	* (12,498)	-73.68%	4,465	* (12,498)	-73.68%
-- Charter Facility Reimbursement		0	0	-		0	-	
<b>District Funds</b>								
-- Excess & Deficiency		700,000	500,000	(200,000)	-28.57%	500,000	(200,000)	-28.57%
-- Investment Income		50,499	20,000	(30,499)	-60.40%	20,000	(30,499)	-60.40%
-- Miscellaneous Income		50,000	15,000	(35,000)	-70.00%	15,000	(35,000)	-70.00%
		3,644,613	3,357,304		-7.88%	3,357,304		-7.88%
Assessments to Member Towns	\$	29,382,495	30,797,777		4.82%	29,534,998		0.52%
<b>Total Financing Sources</b>		<b>33,027,108</b>	<b>34,155,081</b>	<b>0</b>	<b>3.42%</b>	<b>32,892,302</b>	<b>0</b>	<b>-0.41%</b>
<b>Assessments</b>								
<i>Concord</i>	**	73.51%	75.46%			75.46%		
Within the levy limit	\$	17,935,005	19,732,848	1,797,843	→ 10.02%	18,779,955	844,950	→ 4.71%
Debt service		3,561,484	3,404,571	(156,913)	-4.41%	3,404,571	(156,913)	-4.41%
School Bus Debt Service		102,583	102,583	-		102,583	-	
		21,599,072	23,240,002	1,640,930	7.60%	22,287,109	688,037	3.19%
<i>Carlisle</i>	**	26.49%	26.54%			24.56%		
Within the levy limit		6,463,043	6,940,230	477,187	7.38%	6,112,320	(350,723)	-5.43%
Debt service		1,320,380	1,233,500	(86,880)	-6.58%	1,141,475	(178,905)	-13.55%
		7,783,423	8,173,730	390,307	5.01%	7,253,795	(529,628)	-6.80%
<b>Total Assessments</b>	\$	<b>29,382,495</b>	<b>31,413,732</b>	<b>390,307</b>	<b>6.91%</b>	<b>29,540,904</b>	<b>(529,628)</b>	<b>0.54%</b>

# CCRSB FY2019 Budget

DESCRIPTION	FY14 SC Adopted Budget = FinCom GL	FY15 SC Adopted Budget = FinCom GL	FY16 SC Adopted Budget = FinCom GL	FY17 SC Adopted Budget = FinCom GL	FY18 SC Adopted Budget = FinCom GL	FY19 Preliminary Budget 11.14.2017	FY19 Tentative Finance Committee Guideline
NET OPERATING BUDGET	\$ 23,886,464	\$ 24,605,506	\$ 25,802,829	\$ 26,608,381	\$ 28,042,499	\$ 29,507,381	\$ 28,244,602
OPERATING BUDGET % INCREASE	1.01%	3.01%	4.87%	3.12%	5.39%	5.22%	0.72%
5 Year Operating Average Increases	3.42%	2.92%	2.90%	2.76%	3.48%	4.32%	3.42%
<i>OPEB Actual &amp; Planned Contributions</i>	\$76,954	\$350,000	\$489,691	\$705,000	\$735,499	\$800,000	\$800,000
SALARIES	\$ 15,833,348	\$ 16,124,599	\$ 16,889,996	\$ 17,420,598	\$ 18,673,176	\$ 19,528,216	
NON - SALARIES	8,053,116	8,480,907	8,912,802	9,187,782	9,369,323	9,979,165	
DEBT SERVICE AMOUNTS	2,419,139	2,831,824	4,840,209	5,133,393	4,984,609	4,647,700	4,647,700
TOTAL	\$ 26,305,603	\$ 27,437,330	\$ 30,643,007	\$ 31,741,774	\$ 33,027,108	\$ 34,155,081	\$ 32,892,302

# CCRSD FY2019 Budget as of November 14, 2017

## **Concord**

Operating Assessment Required at SC Level \$19,732,848

Operating Assessment Required at FC Level \$18,779,955

**Delta Between Levels \$952,833**

Debt Assessment (Remains Constant) \$3,507,154

## **Carlisle**

Operating Assessment Required at SC Level \$6,417,229

Operating Assessment Required at FC Level \$6,107,343

**Delta Between Levels \$309,886**

Debt Assessment (Remains Constant) \$1,140,546



# CCRS D Further Reductions

**As of December 12, 2017**

Personnel Adjustments	\$ 50,000
OPEB	\$200,000
Total Additional Reductions	\$250,000
Superintendent's Recommended Budget	\$33,905,081
Net Increase	\$1,214,882
Percent Change From FY18 Operational	4.3%

# CCRSD Finance Committee Guideline

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**As of November 30, 2017**

Net Increase	\$957,512
Percent Increase Operational and Assessment	5.34%

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# CCRSD

## Assessment Ratio Impact: As of December 12, 2017

	FY18 SC Adopted Budget	FY19 Preliminary Budget Needs	FY19 Preliminary Budget Change \$	FY19 / FY18 Preliminary Budget %	FY19 43,069 FINCOM Guideline	FY19 Preliminary Budget Change \$	FY19 / FY18 Preliminary Budget %
<b>Concord-Carlisle Regional High School</b>							
Operations	\$ 28,042,499	29,257,381	\$ 1,214,882	4.33%	28,393,770	\$ 351,271	1.25%
Debt Service	4,984,609	4,647,700	(336,909)	-6.76%	4,647,700	(336,909)	-6.76%
Total Budget	33,027,108	33,905,081		2.66%	33,041,470		0.04%
<b>Financing Sources</b>							
	3,644,613	3,357,304		-7.88%	3,357,304		-7.88%
Assessments to Member Towns	\$ 29,382,495	30,547,777		3.97%	29,684,166		1.03%
Total Financing Sources	33,027,108	33,905,081	0	2.66%	33,041,470	0	0.04%
<b>Assessments</b>							
<i>Concord</i>	73.51%	75.46%			75.46%		
Within the levy limit	\$ 17,935,005	19,544,198	1,609,193	8.97%	18,892,517	957,512	5.34%
Debt service	3,561,484	3,404,345	(157,139)	-4.41%	3,404,345	(157,139)	-4.41%
School Bus Debt Service	102,583	102,809	226		102,809	226	
	21,599,072	23,051,352	1,452,280	6.72%	22,399,671	800,599	3.71%
<i>Carlisle</i>	26.49%	24.54%			24.54%		
Within the levy limit	6,463,043	6,355,879	(107,164)	-1.66%	6,143,949	(319,094)	-4.94%
Debt service	1,320,380	1,140,546	(179,834)	-13.62%	1,140,546	(179,834)	-13.62%
	7,783,423	7,496,425	(286,998)	-3.69%	7,284,495	(498,928)	-6.41%
Total Assessments	\$ 29,382,495	30,547,777	(286,998)	3.97%	29,684,166	(498,928)	1.03%

\* 10.4.2017 MA DOR Cherry Sheet

# CCRSD Budget Status

**As of December 12, 2017**

## **Concord**

Superintendent's Recommended Budget	\$1,609,193
Finance Committee Guidelines	\$ 957,512
Delta	\$ 651,681

## **Carlisle**

Superintendent's Recommended Budget	\$ 498,928
Finance Committee Guidelines	\$ 286,998
Delta	\$ 211,930
<b>Total Delta</b>	<b>\$ 863,629</b>

# CCRSB Reductions Menu of Options

School Psychologist	\$ 75,000
5 FTE Professional Teaching Staff (English, math, science, SS, World Language)	\$375,000
1 FTE Professional Teaching Staff Arts	\$ 75,000
2 Tutors	\$ 75,000
2 Administrative Assistants	\$ 75,000
Campus Security	\$ 30,000
Digital Literacy Administrator	\$ 44,000
OPEB still included	\$600,000
Early Separation Incentive	TBD
Athletic Fee Increase	\$100,000

# CCRS D Historical Increases

FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18
6.51%	6.41%	3.74%	5.85%	4.95%	3.84%	1.78%	1.01%	3.01%	4.87%	3.12%	5.11%
5 Year Average Operating Budget Increase FY14 - FY18								3.4%			
10 Year Average Operating Budget Increase FY09 - FY18								3.7%			

# Superintendent's Recommended Budgets

**As of December 12, 2017**

CPS Superintendent's Recommended Budget	\$38,461,880
Net Increase	\$1,651,769
Percent Change From FY18	4.48%
CCRSB Superintendent's Recommended Budget	\$33,905,081
Net Increase	\$1,214,882
Percent Change From FY18 Operational	4.3%