

THESE MINUTES ARE SUBJECT TO APPROVAL BY THE BOARD OF FINANCE

The Board of Finance held a regular meeting on Monday, February 25, 2019 in the Council Chamber in the Municipal Building, 3 Primrose Street, Newtown, CT. Chairman Gaston called the meeting to order at 7:30pm.

Present: Jim Gaston, Keith Alexander, Ned Simpson, Sandy Roussas,

Absent: Mark Boland, Steve Hinden

Also Present: First Selectman Dan Rosenthal, Finance Director Bob Tait, Amy Dent and Doug Lord from the Cyrenius H. Booth Library and one member of the press

Voter Comment – None

Communications – The BOE has provided an updated job description for the Assistant Superintendent (Attachment A).

Minutes – S. Roussas moved to approve the minutes of the 2/21/19 meeting. K. Alexander seconded, motion, motion unanimously approved.

First Selectman's Report – None

Finance Directors Report – None

UNFINISHED BUSINESS

FY 2019-2020 BOS Budget – Director of Cyrenius H. Booth Library Doug Lord and President of the Board of Trustee Amy Dent presented (Attachment B). The overall goal is to enrich and inform the community. Maintenance is up \$20,000 which is due to being underfunded last year. Contribution from Friends of the Library has been reduced from \$110,000 to \$105,000. Overall their contribution have been consistent.

Director of Public Works Fred Hurley reviewed the Public Works budget and questions (Attachment C). Gasoline is down a little but the diesel is not as favorable. It won't exceed what the original budget amount is but we don't know what the net savings will be at this time. They also have a reduction in winter salt because they received a lower price. Under contractual services, that is the heart of the Transfer Station budget, the only big financial increase is for curbside recycling tip fee. It would appear we are not doing wood grinding but everything that is at the Transfer Station now will be included in the wood grinding for the May 15th tornado. We will start with a clean slate. Household Hazardous waste day have been successful, and they have added a third for Newtown Residents to participate in. There was a question about meeting the DEEP goal of 60% waste diversion by 2024. Newtown has already implemented a food scrap/organics recycling program which is the most successful in our region. Organics represent 20% of the waste stream. Growing that program will help to achieve the goal. The other item is glass. It has become a contaminate within mixed recycling. Bethel, Ridgefield and Redding are doing a 90 day pilot program to see how removing glass from the waste stream and recycling will work. Once Newtown gets on board it will be how town will get to the 60%.

First Selectman Rosenthal explained that they spend about \$6 per household per month plus the tip fee. That is something private haulers can do however, the cost that we are paying is less than if we privatize it. It would be out of our budget but residents will likely pay more per month. We use the small bins and people would like the large totters that would cost about \$500,000 as well as the vendor going automated. That would drive up costs.

Chip sealing roads can add 5 to 7 years to their life depending on the condition of the base. Extensive amount of paving is also done before the chip sealing to extend its life even longer.

FY 2019-2020 BOE Budget – N. Simpson drilled down on some of the numbers that S. Hinden provided at the last meeting (Attachment D) He started with number of students and divided the budget by the number of students and calculated the year over year per student and the CAGR per student as well. It is his opinion that the decline in enrollment being considered. You can debate whether the decline is in the proper portion.

Voter Comments – None

Announcements – None

Having no further business, the meeting was adjourned at 8:55PM

Respectfully submitted,
Arlene Miles, Clerk

Attachment A

NEWTOWN PUBLIC SCHOOLS JOB DESCRIPTION

ASSISTANT SUPERINTENDENT

QUALIFICATIONS

The Assistant Superintendent must hold Connecticut certification as an Intermediate Administrator/Supervisor (092) and meet any other certification requirements established by the Connecticut State Statutes. The Assistant Superintendent must possess excellent communication skills, a collaborative leadership style, and an ability to work effectively with all staff and community to meet the challenges of this comprehensive school district.

RESPONSIBILITIES

The Assistant Superintendent assists the Superintendent in the translation of the system's educational philosophy, goals, and objectives as it relates to curriculum and educational programming. The Assistant Superintendent has responsibility for the district-wide development and presentation of K-12 curricula and delivery of professional development. The Assistant Superintendent also supervises building leaders, K-12 directors, and specialists. His/her specific responsibilities shall include the following:

- Oversees District programming, including the coordination of all curriculum development projects in coordination with school leaders and staff
- Develops system-wide curriculum writing, approval, and implementation cycle for all subjects and grade levels
- In collaboration with the subcommittee Chair of Curriculum and Instruction, (C&I), facilitates the schedule, agenda, and information presented at meetings
- Supports the development and revision of the Strategic School Profile
- Ensures the District's educational goals outlined in the Strategic Plan are aligned to state frameworks
- Works closely with the Director of Teaching and Learning to ensure instructional practices are consistently aligned with concept-based model, personalized, and supportive of student needs
- Responsible for the formulation, planning, and implementation of the professional development program for professional staff (teachers and administrators)
- Chairs the District Teacher Evaluation and Professional Development committee
- Serves as District Facilitator for the CT TEAM Program and oversees building facilitators in the mentor selection process
- Supervises and evaluates building principals and supervisors
- Manages EdReflect platform for teacher and administrator evaluation
- Assists in the hiring process for District administrators
- Coordinates the new teacher orientation program for the District
- Files mandated reports in compliance with the State Department of Education (EEDC, LEA, ED607, ED229, and ED165)

- Represents Newtown Public Schools at local and state roundtables and professional networks to broaden opportunities for the District
- Keeps administration, staff, and the BOE informed of State changes in any new regulations and legislation that impact education and programming
- Works with administrators in the evaluation of instructional materials, including textbooks, digital resources, library/media acquisitions, and other instructional materials
- Develops, monitors, and modifies the budget in collaboration with the Director of Business and the Superintendent
- Serves as the Title IX coordinator and hearing officer for sexual harassment issues and complaints; conducts all training for staff and administration
- Serves as the Title VII compliance officer to reduce bias and harassment in the workplace; conducts investigations as necessary
- Assists the Superintendent in other tasks and District initiatives as needed

Revised 1/29/2019

CYRENIUS H. BOOTH LIBRARY

2019/2020 Budget Review
February 25, 2019



CYRENIUS H. BOOTH LIBRARY

Mission & Heritage

*Promote the joy of lifelong learning, stimulate curiosity,
support the exchange of ideas, and provide a
welcoming gathering place for our community*

A Transformative Force in Newtown for 86 Years

Educational Partner

Source of Discovery

Personal Refuge

Social Leveler

A Place to Inform, Entertain, and Enrich

A Place to Connect

Economic Development Engine

A Place to Discover Newtown's Past



KEY INITIATIVES FY19-20

Strategic Planning

- Respond to community feedback
- Implement space planning objectives
- Refresh of strategic plan

Economic Development

- Creation of a business resource center
- Continuation and advancement of programs and seminars for small businesses and entrepreneurs in cooperation with Chamber, EDC, SBA, Rotary, etc
- Creation of meeting spaces usable by business owners

Community Outreach

- Participation in town-wide events: Amazing Challenge, Destination Newtown, Newtown Arts Festival
- Elementary school outreach, Preschool and daycare visits with monthly Story times and custom book lists

Capital Improvements

- Expansion of chbMAKERS space in planning stages
- Safety upgrades to HVAC system
- Reconfiguration of library spaces as modular and useful
- Security upgrades for patrons, staff



2019/2020 BUDGET OVERVIEW

\$84.2K increase in revenue (5.4% increase)

- \$47.5K increase from town
- \$35K increase from fundraising and trust income
- State aid indefinitely suspended; less fee and fine income

\$17.4K devoted to a 2% increase in wages

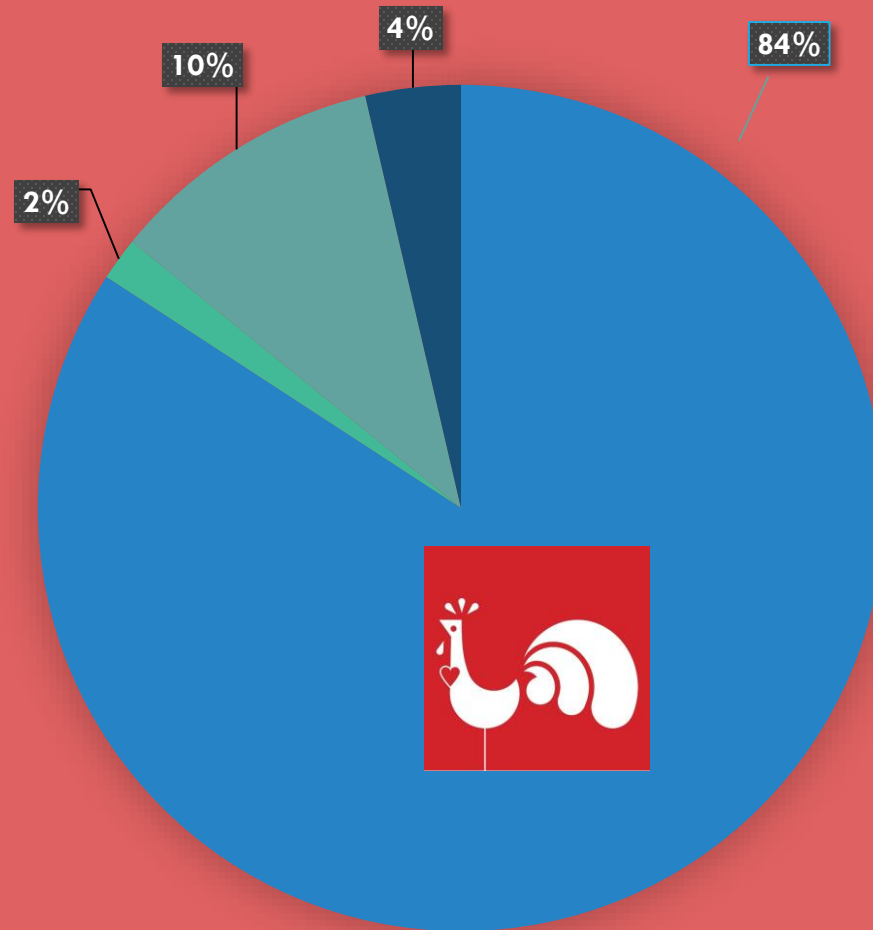
\$3.1K for more library content

Maintenance and upgrades funded

Continuation of initiatives from past years



2019-2020 Income Sources C.H. Booth Library



■ Town & other grants
84%

■ Operations 2%

■ Fund raising 10%

■ Trust income 4%

Town - \$1,383,380

Operations - \$27,000

Fundraising - \$173,000

Trusts - \$59,750

Total: \$1,643,130

CYRENIUS H. BOOTH LIBRARY

2019/2020 Budget supports these programs

Children and Families

- Story Times
- Summer Reading programs
- Art, Music, Science workshops
- Print materials
- Electronic content
- Museum Passes

Young Adults

- Creative Writing workshops
- Print and Electronic materials
- Craft and STEM workshops
- Internet computers

Adults

- Author Talks
- Book Discussion Groups
- Art & Literature
- Music & Performing Arts
- College, Career & Job searches

Reference and Research

- Business Support
- Internet workstations
- E-Books and Audiobooks
- Tech Center and WiFi printing
- Subscription databases



CYRENIUS H. BOOTH LIBRARY

Budget Guiding Principles

Inform and enrich our community

Provide capacity for meeting community need for materials, emerging technologies, educational programs, economic development support programs, and archival preservation that protects Newtown heritage.

Focus remains on activities identified during strategic planning

- Initiatives identified through community feedback
- Multi-generational programming
- Emerging Technology exposure and instruction
- Economic Development programs
- Heritage Preservation / Archival Protection



CYRENIUS H. BOOTH LIBRARY

Strategic Planning Goals and Objectives

Satisfy Curiosity

Provide a Comfortable Place

Create and Inspire Young Readers

Express Creativity

Foster Successful Enterprises

Partner with the Community

Provide for Continuous Staff Development



CYRENIUS H. BOOTH LIBRARY

Library Value Calculator

The American Library Association's Library Value Calculator takes into account circulation, educational programming, computer sessions, WiFi usage, technology, databases.

FY2017-2018, the value of services that C.H. Booth Library provided our community was over

\$4.28 million



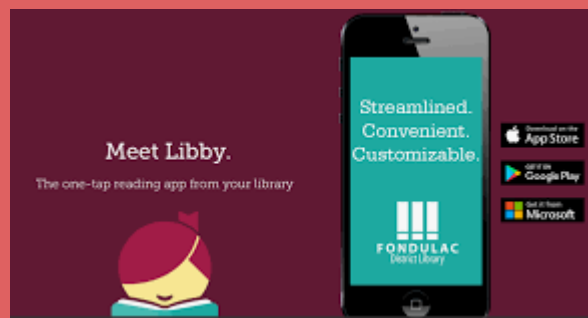
RETURN ON INVESTMENT EXAMPLE ONE

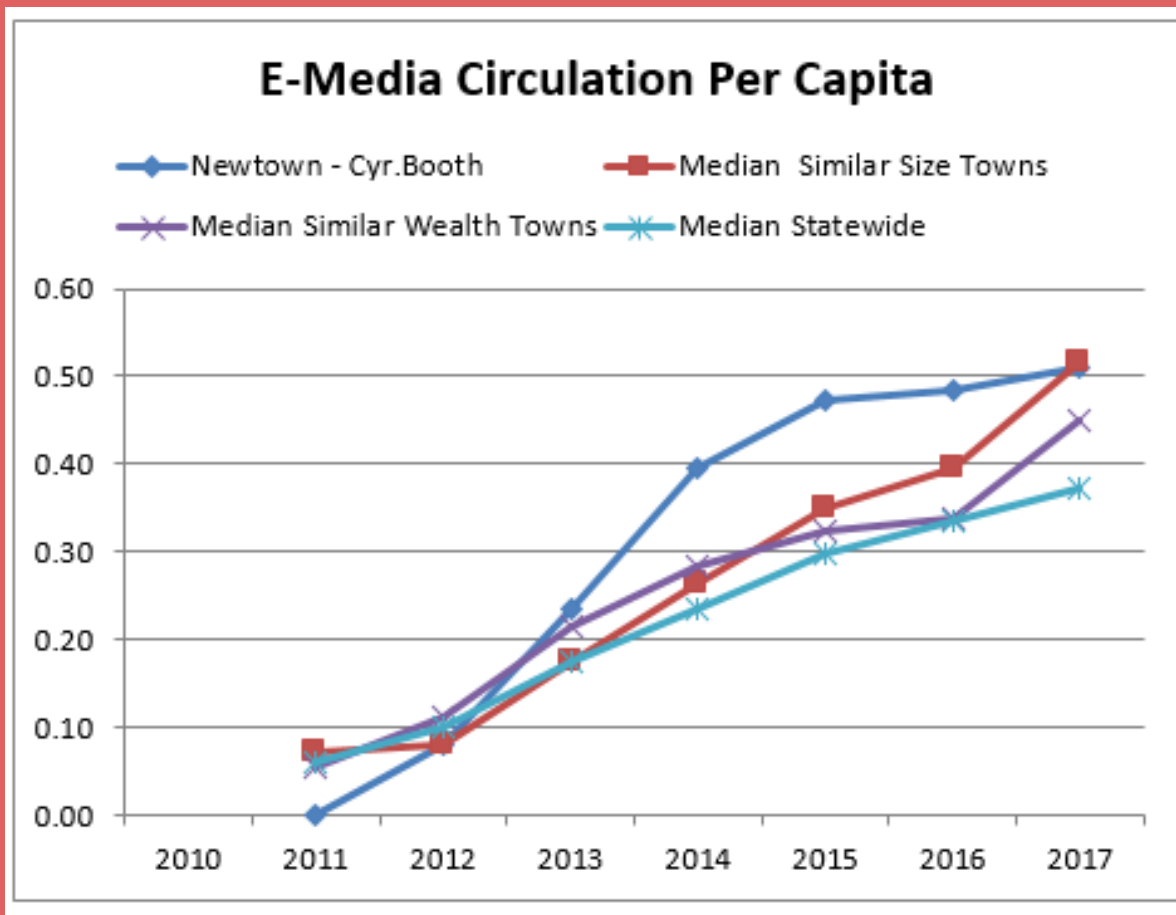
Downloadable and streaming
content

- * Library spent almost \$30K

- * Returned a value of over \$287K
in terms of the amount of content
streamed and downloaded

- * That's grants from the Friends combined
with municipal tax dollars





DIGITAL CIRCULATION IS ATOP THE CURVE

RETURN ON INVESTMENT EXAMPLE TWO

Circulation of all content - books + any other kind of material

Using a conservative estimate of \$18.68 per item

All types of content from print to digital

Across all platforms

Library circulated \$3.4M worth of materials in 17-18

TOTAL TAXPAYER COST: \$67,600



USING LIST PRICE

2016-17 | 182,082 circulations | \$4,390,644.42

2017-18 | 183,599 circulations | \$4,254,096.14



5 YEAR DATA COMPARISON 2014-2018

C.H. BOOTH LIBRARY INDICATORS	MEASURES & INDICATORS				
2019-2020					
	Actual	Actual	Actual	Actual	Actual
<u>Measure/Indicator</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
# of Items Circulated	220,650	210,307	209,894	204,686	206,373
# of Patron Visits Per Day	‡ 469	412	427	472	399
# Registered Borrowers	13,306	12,757	12,120	12,068	11,466
# of Internet Sessions	17,186	17,262	19,019	16,647	18,567
# of eBooks & eAudiobooks Circulated	11,098	13,309	13,535	14,250	20,135
# of Database & Electronic Resource usage	37,852	39,885	41,628	45,814	50,399
Average Daily Wireless Bandwidth Usage	5.21GB	17.18GB	25.1GB	31.1GB	27.5GB
# of Reference Transactions†	-	19,605	21,216	21,307	21,000**
# of Programs	551	909	786	749	711
Program Attendance	10,138	11,438	15,238	15,010	15,012
Average attendance per program	18	13	19	20	21
Value of Library Services/Return on Investment*	\$3,912,085	\$4,416,998	\$4,548,865	\$4,609,395	\$4,281,729
† New measure or service - prior data unavailable					
* Calculated using American Library Association's Library Value Calculator					
** Estimated, no figures taken					

C.H.
BOOTH
LIBRARY



Attachment C



Fred Hurley <fred.hurley@newtown-ct.gov>

budget questions

1 message

Robert Tait <robert.tait@newtown-ct.gov>
To: Fred Hurley <fred.hurley@newtown-ct.gov>
Cc: Arlene Miles <arlene.miles@newtown-ct.gov>

Mon, Feb 25, 2019 at 9:22 AM

Budget questions from the Board of Finance:

Hi All,

Here are questions from a member of the BoF. Given the complexity, I think it reasonable to respond at the meeting on the 25th or 27th.

Thank you.

Regards,

Jim G

For the departments attending the Feb 25 meeting

Questions for: DPW (Feb. 25) pg 162

1. Can a schedule of Town owned buildings be prepared for inclusion in the Appendix?
 - a. For this first year, just buildings that are occupied by people excluding FFH and schools
 - b. Columns might include:
 - i. Building Name
 - ii. Street Address
 - iii. Own or Lease
 - iv. Year Build
 - v. Square Feet
 - vi. Department(s) with budget to maintain/support the building e.g. utilities, landscaping, plowing, etc.
 - vii. Includes space rented short term Yes/No. If Yes:
 1. Department responsible for renting
 2. Where room revenue is booked
 - viii. Year roof installed
 - ix. Year HVAC installed
2. With the opening of the CC/SC can the Town dispose of the current property on Riverside Dr? (would require relocation of the pre-school program) Building Maintenance, pg 185 \$129k
3. After the Police station move (and CC/SC) can the Town dispose of the So. Main building? Building Maintenance, pg 185 \$162,879
What budget will support new Police Station building and will the operating costs go up or down?
4. Highway pg 170 & 172: How many miles of roadway are in Newtown. How many miles is the Town responsible for, the state responsible for, and private responsibility?
5. Highway pg 168. Why the nearly 50% drop in Crack Seal?
6. Highway pg 168: What is Fiber Mat
7. Transfer Station pg 180. Per DEEP web-site "the state's 60% diversion rate goal" The Bee 1/27/2018 "Looking toward the future, Mr. Hurley said the agreement puts Newtown on track to fulfill a state goal of diverting 60 percent of its total waste to recycling by 2024." However, % recycled fell significantly in 2017 and 2018. What is the Town doing to get back on track?



TOWN OF NEWTOWN
PUBLIC WORKS DEPARTMENT

February 25, 2019

Board of Finance Budget Questions

1. Can a schedule of Town owned buildings be prepared for inclusion in the Appendix?

All of the basic questions asked are contained in the Facilities Report done for Town buildings. However, all questions regarding renting and booking space does not pertain to any building under Public Works management.

2. With the opening of the CC/SC can the Town dispose of the current property on Riverside Dr.? This is a policy question to be decided by further study by the Board of Selectman. There is no set plan at this time. However, there may be some transfer of the SC budget to the new SC facility.

3. Same question as #2 for the new Police Station and the current Police Station. The answer is exactly the same. However, because the overall square footage will increase, some operating cost increase should be expected. It is way too early to tell what that increase may be.

4. The Town of Newtown has approximately 260 miles of publicly accepted road and another 15 miles of private road for which the Department is required by the 1968 referendum and subsequent Board of Selectman policy to provide service. The State has approximately 35+ miles of primary and secondary roads in Newtown.

5. Why the nearly 50% drop in crack seal? It's the other way around. The column was read incorrectly.

6. What is "Fiber mat"? It is not included in this budget for the same reason as

noted in #5. It is a resurfacing material to extend the riding surface life of pavement. It does not add structural strength.

7. The general question is what is the Town doing to meet the State's goal of a 60% diversion rate of recyclables from the MSW stream by 2024? The observation was that recycling percentages fell "significantly" in 2017 and 2018. Actually recycling rates started rising above 25% in 2015 and have continued that path. 2016 was an outlier because of recycled vegetative matter being carried over from one year to the next, which skewed the annual results. The same thing will happen again as a result of the processing of vegetative debris from the May 15th tornado.

There are two initiatives that will have longer term positive effects on overall recycling rates. Removal of glass and organics from the waste stream could impact the recycling number by 20% each. The State needs to do substantial development of organic processing centers and systems before that item can progress farther than the demonstration project we have in Newtown. The State is also yet to figure out a plan for handling glass in light of its collapsed value in the market place.

FACILITIES REPORT

201

Town Hall South

Address: 3 Main Street

Square Footage: 20350
Lot Size: 1.04 Acres
of Parking Spaces: 53
of Staff: 43
Construction Date:

Boiler

Serial # 72806
Make:
BTU:
Type: Natural Gas
Condition:
Install Date:

Hot Water Heater

Bradford White

Install Date: Nov-10
Model # MI-5036FNB
Serial # 6J14008471
Type: Natural Gas
Capacity: 50 US Gallons
BTU:

Manifold Pressure:

HVAC Computer Room

Type: Wall Mounted
Install Date: 8/20/2010
BTU: 12,000

HVAC

Type:
Install Date:
Roof type
Install Date

Oil Tank

NONE

Electrical

Amerage
Voltage
Location

Average KW usage

Other Information such as renovations or improvements:

2001 Dispatch was upgraded.
2004 Construction of Parking Deck at THS
3/23/2006 Windows in front of building
4/19/2006 Heat in Registrar's Room
11/6/2006 Handy Cap Entrance
11/28/2007 install 2 lite sliders
12/6/04 Siding

Transfer Station

Address: Ethan Allen Road

Square Footage: 2000
Lot Size:
of Parking Spaces: 3
of Staff: 3
Construction Date: 1973

Heat

Serial #
Make:
BTU:
Type: Electric
Condition: Bad
Install Date:

Hot Water Heater

Install Date:
Model # 501 Censible
Serial #
Type: Electric
Capacity: 20 gallon
BTU:

HVAC

Type: Window

Roof

Construction Date: 1973
Type: Roll Roofing

Electrical

Amperage 1100
Voltage 120/208 3PH
Location
Average KW usage

Other Information such as renovations or improvements:

2002 Repaired retaining wall

FACILITIES REPORT

201

Public Works - Cold Storage
Address: 4 Turkey Hill Road

Square Footage: 7000
Lot Size:
of Parking Spaces: 0
of Staff: 0
Construction Date:
Boiler
Serial #
Make: Clean/Burn used oil
BTU: 180,000
Type: Used Oil
Condition: Rebuilt 2009
Install Date:
Oil Tank
Tank Size: 200 Gallon
Install Date:
Fill Location: Inside
Electrical
AVERAGE 200
Voltage 120/240 1ph
Location
Average KW usage
Other Improvements
2002 Truck Wash Bay was installed

Public Works
Address: 4 Turkey Hill Road

Square Footage: 20350
Lot Size: 40.08 Acres
of Parking Spaces: 49
of Staff: 43
Construction Date:
Boiler
Serial #
Make: Smith
BTU: 783,000
Type: Oil
Condition: Good
Install Date: 2003
Hot Water Heater
Serial # R0797807156
Make: Rheem
Model: 81V30D
Roof
Type: Rubber Membrane Roofing
Install Date:
Roof type
Install Date 1999
HVAC
Type: Carrier 3 Phase Electric
Install Date: 1978
OIL Tank
Tank Size: 1000
Install Date:
Fill Location: Top of Tank, Outside building
Electrical
AVERAGE 400
Voltage 208/120 3 phase
Location Tool Crib
Average KW usage

FACILITIES REPORT

201

Municipal Center

Address: 3 Primrose Street

Square Footage: 38614
 Lot Size:
 # of Parking Spaces:
 # of Staff:
 Construction Date:
Boiler
 Make
 BTU
 Type
 Condition
 Install Date
HVAC
 Type
 Install Date
Roof
 Construction Date
 Roof type
 Install Date
Oil Tank
 Tank Size
 Install Date
 Fill Location
Electrical
 Amerage
 Voltage
 Location
 Average KW usage

MPC

Address: 14 Riverside Road

Square Footage: 9650
 Lot Size: 6.05
 # of Parking Spaces: 36
 # of Staff: 17
 Construction Date: 1972
Boiler
 Make Burham
 BTU
 Type Oil
 Condition
 Install Date 6/22/1905
Hot Water Heater
 Make: Peerless
 Type: Oil
 Condition:
 Install Date: 8/20/1980
HVAC
 Type Odysse Forced Air
 Install Date 1977
Roof
 Roof type Shingle
 Install Date 2000
Oil Tank
 Tank Size 1000
 Install Date 12/6/2002
 Fill Location Behind Senior Center
Electrical
 Amerage
 Voltage
 Location Mechanical Room
 Average KW usage

Any Other Information such as renovations or improvements:

6/9/2009 MPC	Retaining Wall
8/14/2009 MPC	Handi cap door
9/27/04 MPC	Hobart Refrigerator
1999 MPC	Vinyl Flooring
1999 MPC	Carpeting
1999 MPC	Trumbull Construction
2002 MPC	Heating Tank
2003 MPC	Removal of Oil Tank
2000 MPC	Boiler
2000 MPC	Roof

FACILITIES REPORT

201

EMERGENCY OPERATIONS CENTER

Facility Name: Newtown Emergency Management - EOC

Address: 27 Mile Hill Road South

Square Footage: 3000

Lot Size:

of Parking Spaces:

of Staff:

Construction Date: Original 1992 - Renovated 2009-2010

Boiler

Make Peerless

BTU 397,000

Type Natural Gas

Condition NEW

Install Date 2008-2009

HVAC

Type Heil 2 Unites. 1=4ton, 1=2ton

Install Date September-09

Roof

Construction Date 1992

Roof type Flat Rubber

Install Date 1992

Oil Tank

Tank Size N/A

Install Date

Fill Location

Electrical

Amerage 200

Voltage 220

Location Boiler Room

Average KW usage

Any Other Information such as renovations or improvements:

2009-2010 building completely gutted and renovated for use as the Town's EOC

Generator is 15 KW

ATTN: Mr. Ned Simpson

TO: Board of Finance

FROM: Ned Simpson

DATE: February 25, 2019

Subject: Review and Expansion of 5 year BOE Budget Analysis

I have reviewed the 5 year data analysis presented by Mr. Hinden at the February 21, 2019 BOF meeting. As part of that review I reproduced two of the key tables in that presentation shown below:

Table on page 1, "Newtown BOE Budget Analysis 5 Years ending 2018-19

A five year rolling CAGR was added for 2019-20

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1 Newtown BOE Actual Budget	\$71,045,304	\$71,343,694	\$71,586,263	\$73,662,264	\$74,339,957	\$76,057,210	\$78,110,755
2 YTY Increase - Actual Budget		0.42%	0.34%	2.90%	0.92%	2.31%	2.70%
3 CAGR 5 yr From 2013-14 Actual		0.42%	0.38%	1.21%	1.14%	1.37%	1.83%
4							
5 YTY DRG-B Median Increase		2.69%	2.44%	1.99%	1.26%	2.54%	2.68%
6 CAGR From 2013-14 DRG-B Median		2.69%	2.56%	2.37%	2.09%	2.18%	
Newtown BOE Budget with DRG-B		\$72,956,423	\$74,736,559	\$76,223,817	\$77,184,237	\$79,144,717	\$81,265,795
Median Increase (Previous year x YTY							
Median Inc.)							
7							
8 Difference: Actual vs Using DRG Increase	\$1,612,729	\$3,150,296	\$2,561,553	\$2,844,280	\$3,087,507	\$3,155,040	
9 Cumulative Difference	\$1,612,729	\$4,763,025	\$7,324,578	\$10,168,858	\$13,256,365	\$16,411,405	

Review and Expansion of 5 year BOE Budget Analysis

Observations

1. There is a non-material difference between the budget numbers used for the 5 Year analysis, and those in to 2019-20 BOE budget book

	2016-17	2017-18	2018-19	2019-20
SH 2/17/19 Analysis	\$73,662,264	\$74,339,957	\$76,057,210	\$78,110,755
BOE 2019-20 Budget Book pg 19	\$73,567,123	\$74,064,636	\$76,054,231	\$78,104,410

2. There is a difference in enrollment numbers. Apparently Edsight was the source for enrollment data in the 5 Year analysis

	2013-14	2017-18	2018-19	2019-20
SH 2/17/19 Analysis	4,920	4,407		
BOE 2019-20 Budget Book pg 39	4,880	4,369	4,198	4,185

3. See Row 32 above: Increasing the BOE budget without Special Education and inflating it from 2013-14 would produce a 2019-20 budget of \$66.96m which compares favorably to the BOE request of \$66.91m (row 17)

4. Looking at expenditure per student shows a different rate of increase.

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
3 SH: CAGR 5 yr. From 2013-14 Actual		0.42%	0.38%	1.21%	1.14%	1.37%	1.83%
6 SH: CAGR From 2013-14 DRG-B Median		2.69%	2.56%	2.37%	2.09%	2.18%	
26 NS: CAGR 5 yr. From 2013-14 Per Student		3.43%	3.91%	4.59%	3.98%	4.15%	4.39%

5. Extrapolating these CAGR figures to annual budget using 2018-19 yields:

	Actual	Row	DRG Median	Row	Per Student x Students	Row
2018-19	\$76,057,210	1	\$79,144,717	7	\$74,117,625	27