

## Transcript of 3/8/22 BOE Special Meeting – Budget Workshop

00:11  
okay going ahead going to go ahead and  
00:14  
call to order this special meeting of  
00:15  
the morristown township board of  
00:17  
education  
00:18  
this meeting is called in conformance  
00:19  
with the open public meetings act with  
00:21  
adequate notice provided as follows uh  
00:23  
notice filed with the courier post on  
00:25  
march 2nd 2022 and with the burlington  
00:27  
county times on march 2nd 2022.  
00:30  
i'd like to ask at this time  
00:32  
for a moment of silence  
00:34  
and also to add to that  
00:36  
thinking about all of the  
00:38  
people in ukraine who are suffering at  
00:40  
the moment  
00:49  
thanks everybody stand for the pledge of  
00:50  
allegiance  
00:54  
i pledge  
00:57  
states of allegiance  
00:58  
and to the republic which stands one  
01:01  
nation  
01:02  
indivisible with liberty and justice  
01:09  
mr heiser if you would do the roll call  
01:12  
please  
01:12  
dr alberti here  
01:15  
mr sarcara burns present  
01:18  
mrs fallows macaluso  
01:21  
mrs mcpolis  
01:23  
mr mano  
01:25  
mr villanueva  
01:27  
dr schneider here  
01:28  
mr weeks president thank you  
01:32  
hey  
01:33  
um  
01:35  
that's

01:36  
for me uh welcome to the budget workshop  
01:38  
everybody um i guess who am i turning it  
01:41  
over to he's presenting right over here  
01:43  
okay  
01:45  
thank you mr president  
01:47  
um  
01:48  
first of all give colleen a minute here  
01:50  
to get the presentation up on  
01:53  
the screen but  
01:54  
uh the budget process is never an easy  
01:56  
one like to thank all my colleagues for  
01:59  
their uh  
02:00  
their diligence in that process all of  
02:02  
our administration uh supervisors our  
02:05  
staff faculty  
02:06  
it's always a tough process  
02:08  
and  
02:09  
their diligence in that process is much  
02:11  
appreciated  
02:13  
as colleen's pulling this up  
02:18  
thank you colleen  
02:30  
thank you  
02:34  
so  
02:35  
all the board members i do have handouts  
02:37  
in front of you if you'd like to follow  
02:38  
along on there there's a spot for you to  
02:40  
take notes as well  
02:42  
uh the items that we're going to talk  
02:43  
about tonight related to the 2223 budget  
02:46  
development is the development process  
02:48  
what goes into creating the budget  
02:50  
what's the mechanism  
02:51  
that we follow to get to a balanced  
02:53  
budget that we submit to the state for  
02:55  
approval  
02:56  
our revenues  
02:58  
there's a few slides in here that  
02:59

details out what's included in our  
03:01  
revenues  
03:03  
they consist primarily of our tax levy  
03:06  
then our state aid fund balance and  
03:08  
other the other revenues are mainly  
03:10  
tuition  
03:11  
and second to that rentals so there's a  
03:14  
future slide that kind of further  
03:16  
details that out our appropriations our  
03:19  
salaries and benefits  
03:21  
salaries and benefits make up roughly 85  
03:24  
of the budget so that's the bulk of the  
03:26  
budget there capital outlay supplies  
03:29  
purchase services  
03:31  
we'll go into further detail as we go  
03:33  
along  
03:35  
where our current  
03:36  
where our budget currently stands so  
03:38  
we'll start off reviewing where it was  
03:41  
after we compiled all building level  
03:43  
budgets all department level budgets and  
03:45  
then we'll discuss where it currently is  
03:48  
uh the tax impact  
03:50  
uh of the of the budget as it's  
03:52  
currently designed  
03:54  
and then some discussion items for the  
03:56  
board for moving forward how we're going  
03:58  
to ultimately close the gap and balance  
04:01  
the budget  
04:04  
so the budget development process budget  
04:06  
development process starts with  
04:09  
priorities of board committees and  
04:11  
administration our central  
04:13  
administration  
04:14  
meets with all of our board committees  
04:16  
to discuss uh  
04:18  
the priorities in the budget  
04:20  
and

04:20  
also meets with all of our department  
04:23  
level uh supervisors and heads as well  
04:27  
as the building  
04:29  
administrators  
04:30  
after their budget is submitted to us we  
04:33  
review that and evaluate that with them  
04:35  
as well as advise on cuts from there  
04:39  
revenue appropriations are updated over  
04:42  
time  
04:43  
so the budget process is a very fluid  
04:45  
process  
04:46  
on any given day i'm either cutting  
04:48  
additional funds out of the budget based  
04:50  
on actual numbers uh versus  
04:53  
you know we might have a projected five  
04:55  
percent increase on health benefit  
04:57  
insurance well that number actually came  
04:58  
in at 2.62 which we'll see in a later  
05:01  
slide so it's a very fluid process that  
05:03  
starts to come together as time goes  
05:05  
along march is very heavy in the sense  
05:08  
that it's very fluid there's a lot of  
05:10  
things being finalized  
05:12  
so as we go along  
05:15  
adjustments are made over time  
05:17  
you know for instance tuition is a prime  
05:19  
one that first bullet number there  
05:22  
where we might have an additional  
05:23  
out-of-district placement that we put  
05:25  
into the budget because now it's known  
05:29  
and obviously ending with our state aid  
05:31  
release  
05:32  
the governor's budget  
05:34  
address  
05:35  
is today  
05:36  
hopefully  
05:37  
within 48 hours typically the turnaround  
05:40

time is 48 hours after that hopefully  
05:42  
we'll have our state aid number and  
05:43  
we'll be able to uh better assess our  
05:45  
next steps  
05:50  
so our budget calendar so  
05:53  
november through february our  
05:54  
administration works to compile our  
05:56  
building and department level budgets  
05:58  
uh  
05:59  
january 14th we had a finance and  
06:01  
operations committee meeting of which  
06:04  
that status an update was given to the  
06:07  
finance and operations committee  
06:09  
at that time based on where the budget  
06:10  
stood  
06:11  
uh february 15th was our board meeting  
06:15  
where i communicated out a budget update  
06:17  
at that point in time  
06:19  
we're now here march 8th that's tonight  
06:22  
we have two things going on we have our  
06:24  
budget  
06:25  
workshop here and we have governor  
06:27  
murphy's budget address so  
06:29  
hopefully we'll have some good news  
06:32  
tomorrow morning with that  
06:34  
march 10th is the estimated date for the  
06:37  
release of state aid figures  
06:39  
march 14th monday we follow up with a  
06:41  
finance and operations committee meeting  
06:43  
to discuss updates that are going to be  
06:45  
made to the budget i'll communicate out  
06:48  
as soon as i'm aware of the state aid  
06:49  
number i'll communicate that to the full  
06:51  
board  
06:52  
march 22nd is our scheduled budget  
06:55  
introduction and approval to submit the  
06:57  
budget to the county you'll recall that  
06:59  
that was originally scheduled for march

07:01  
15th but due to the governor delaying  
07:03  
his budget address that has been pushed  
07:05  
back to the 22nd by one week  
07:08  
march 28th is the deadline for me to  
07:10  
submit the budget to the county  
07:13  
for state review  
07:14  
at that point the state  
07:16  
goes through the budget and has a  
07:18  
meeting with me  
07:20  
to discuss any changes that may be  
07:22  
necessary to the budget  
07:23  
uh april 26 is our  
07:27  
regular board meeting scheduled for  
07:29  
april that will also include our budget  
07:32  
adoption and the public hearing on the  
07:34  
budget  
07:37  
sure this i know maybe because it's not  
07:39  
a formal part but i i thought you had  
07:41  
mentioned um  
07:42  
somewhere between the 14th and the 22nd  
07:45  
that you would be available for board  
07:47  
members yes yes i am holding  
07:50  
office hours related to the budget as  
07:52  
well  
07:52  
my secretary will be communicating those  
07:54  
hours out  
07:56  
for you to sign up and if you'd like to  
07:58  
come in you know there's no caps on  
08:01  
the amount of time there but i'm uh more  
08:04  
than willing to meet with any of you  
08:05  
individually  
08:08  
thank you mr president  
08:12  
so  
08:14  
so budget development so  
08:16  
this is our initial  
08:18  
budget  
08:20  
so after everything  
08:22

was done this is this is the revenue  
08:24  
section of our initial budget  
08:26  
so typically  
08:28  
when we go through our budget process  
08:31  
initially i budget revenues low  
08:35  
because i don't want to get into a  
08:36  
situation where i didn't have to reduce  
08:39  
my revenues and thereby reduce my  
08:41  
appropriations and go back and cut so i  
08:44  
budget our revenues low specifically for  
08:47  
that  
08:49  
so you see you can see that most of  
08:51  
these indicators have a zero dollar  
08:54  
increase  
08:55  
the tax levy initially i did put in a  
08:58  
two percent increase  
08:59  
uh to the budget here  
09:01  
that is the one million three forty four  
09:03  
that you see  
09:04  
uh there increase in the budget levy  
09:06  
from 67 million 233 000 to 68 million  
09:10  
577  
09:13  
everything else was budgeted flat  
09:16  
based on  
09:17  
uh  
09:18  
just the process that we take on that  
09:21  
but as that goes along you'll see where  
09:24  
our current budget status stands at a  
09:26  
later slide you'll see that a lot of  
09:28  
these numbers then get updated and  
09:30  
changed based on  
09:32  
uh reviewing actual tuition reviewing  
09:34  
actual students moving forward reviewing  
09:37  
students that are graduating uh  
09:39  
reviewing where our rentals are this  
09:41  
year compared to next year where's our  
09:43  
esf contract going to be reviewing those  
09:46  
types of things and that was what

09:47  
results in this  
09:49  
slide being updated so you'll see that  
09:51  
in the uh in a later slide that has our  
09:54  
current budget status  
09:57  
so our appropriations and i apologize  
10:00  
that this is tough to read it's hard to  
10:01  
fit on one slide  
10:04  
do you want us to ask questions as you  
10:06  
go along or what's what's your best  
10:09  
approach to this last question we could  
10:11  
handle it either right yeah that's  
10:12  
that's funny ask questions as we go  
10:13  
along because thinking about you know  
10:16  
this revenue page and i know it's been  
10:18  
in conversation before like  
10:20  
where do we um  
10:22  
show any anticipated federal funding not  
10:25  
sr funding not any of that but our title  
10:27  
grants i know we always make the case  
10:29  
that it's such a small sliver of our  
10:31  
overall budget but do you have an  
10:33  
anticipation is it on  
10:35  
sure so  
10:37  
it's not contained in this the reason  
10:39  
being they're outside of our general  
10:41  
fund budget they're in our special  
10:43  
revenue budget so typically not the  
10:46  
covid related grants but typically our  
10:48  
esea it's for our after-school programs  
10:51  
it's for our summer programs and it  
10:53  
funds the bulk of that so that those  
10:55  
expenditures aren't included in the  
10:57  
budget and the revenue is not included  
10:59  
in the budget either so both of those  
11:01  
items are offset zero out correct  
11:11  
so this slide here has our  
11:13  
appropriations our initial  
11:15



appropriations so  
11:17  
after all was said and done after we put  
11:19  
in all of our building level all of our  
11:23  
department level requests  
11:25  
uh  
11:26  
all of  
11:27  
our supervisor requests all of our  
11:29  
budgets were built  
11:30  
we were  
11:32  
7.6 million over budget inclusive of a 2  
11:36  
increase  
11:39  
so obviously that 7.6 million there's a  
11:42  
lot to work on there  
11:44  
in prior years that number was roughly 5  
11:47  
million  
11:48  
but  
11:50  
the the number one factor that you you  
11:52  
have here is if you look at your capital  
11:55  
outlay allocation  
11:56  
it's 2.2 million so 2 million 252 000  
12:01  
so part of our process of going through  
12:03  
the budget  
12:05  
is meeting with the buildings  
12:07  
understanding what needs to be updated  
12:09  
within the buildings understanding what  
12:11  
needs to be updated within the  
12:12  
facilities and putting that all into the  
12:15  
budget process it doesn't mean that  
12:17  
we're going to be able to do all of it  
12:19  
but it means that we still should track  
12:21  
that and be aware of what is going on  
12:23  
every year we see our capital outlay cut  
12:26  
away  
12:27  
but it's something to be mindful of that  
12:29  
at some point in time  
12:31  
one of the items that's in here that's  
12:32  
in capital outlay for example is 250 000  
12:36  
to repave the parking lot

12:39  
in the back of the high school that  
12:41  
parking lot's in pretty rough shape  
12:43  
going around to the mac  
12:45  
at some point in time that parking lot  
12:47  
is going to have to be replaced so this  
12:49  
is part of our mechanism to track where  
12:51  
we're at with that  
12:56  
i have a question um  
12:59  
i'm just  
13:00  
i want to try to figure out how to ask  
13:02  
it correctly  
13:05  
so  
13:06  
you know a lot of this is built with the  
13:08  
assumption that  
13:09  
you know the the base is the previous  
13:12  
year right we're doing exactly what we  
13:14  
did the previous year and understanding  
13:15  
that certain things you know we we can't  
13:17  
really make changes to what things do  
13:20  
you think could we take the approach of  
13:24  
when we're going out and getting  
13:25  
requests  
13:26  
okay if you want to do something  
13:28  
different what do you want to stop doing  
13:31  
yeah absolutely that is  
13:32  
part of that's the number one question  
13:35  
for any new request that comes through  
13:37  
the budget process so when we meet with  
13:39  
our  
13:40  
building level administration  
13:42  
and our department level administration  
13:45  
that's the question that's asked  
13:47  
throughout the whole entire process if  
13:49  
this is new what are we getting rid of  
13:51  
that's old or what can what can  
13:52  
potentially be eliminated to offset that  
13:54  
to get what's new  
13:56

um  
13:57  
you know a prime example one thing that  
13:59  
we're attempting right now  
14:01  
is our transportation we're  
14:04  
re-bidding our athletics we package  
14:06  
together our athletic bid as one bid  
14:09  
in an attempt to change the way we do  
14:12  
that and an attempt to hopefully get one  
14:14  
vendor at a better price so we eliminate  
14:17  
kind of three four five vendors and we  
14:20  
get one vendor one price uh so that's  
14:22  
kind of one example of what we did  
14:24  
through that process looking at certain  
14:26  
individual items i'm sure some of the  
14:28  
other departments have other detailed  
14:30  
items i don't know if anybody wants to  
14:32  
jump in there but um  
14:34  
you know it's definitely part of the  
14:35  
whole entire process yes and and i  
14:38  
shouldn't have been so black and white  
14:39  
in my my question it doesn't necessarily  
14:41  
have to be stopped but do differently  
14:43  
which you spoke to yeah  
14:45  
yep  
14:49  
yeah for the  
14:51  
oh it works i'm over here  
14:53  
it's that side of the room  
14:54  
i should be in administration  
14:57  
similar to what mike's question is mixed  
15:00  
questions sorry i'm looking at mike  
15:02  
saying  
15:03  
um i think one of the things that always  
15:06  
strikes me in this process and being new  
15:09  
sitting up here at the table i'll just  
15:10  
ask  
15:12  
it's very focused on the dollars and  
15:14  
cents which obviously it should be it's  
15:16  
a budget but one of the things that

15:18  
to mix point about what do we do what do  
15:20  
we stop  
15:21  
i sort of feel like if we set this up as  
15:24  
what is the overall goal of the budget  
15:26  
and state that like  
15:28  
you know even in the presentation so  
15:30  
that everybody  
15:31  
kind of sees the road map of  
15:33  
where we're going from a budgeting  
15:35  
perspective  
15:37  
and then kind of laying out even one of  
15:39  
those first charts in like a pie chart  
15:41  
to see  
15:42  
what the share of the allocation is of  
15:44  
all the dollars we spend so you can even  
15:46  
see salary versus what do we really have  
15:48  
to work with we have a further slide  
15:51  
yeah i'll keep i'm sorry i'm just  
15:53  
taking it's getting somewhere yeah um i  
15:56  
think what that does then to mix point  
15:58  
is it sets up a story for  
16:01  
for  
16:02  
administration to tell what are the key  
16:04  
priorities  
16:05  
right so  
16:06  
and when we focus on what are the key  
16:08  
priorities of how we're going to spend  
16:11  
the money  
16:12  
then you can keep going back to that as  
16:15  
we're going through the process and it's  
16:17  
not  
16:18  
so nebulous to people who aren't in it  
16:20  
every day so i appreciate all the work  
16:23  
that all of you do to to get here but it  
16:25  
seems to me that in the process  
16:28  
some key priorities related to  
16:30  
curriculum and technology and those  
16:32

things and transportation right those  
16:34  
things sort of rise to the top and i  
16:36  
think that that really helps  
16:38  
in the vetting process to make this a  
16:40  
workshop and be like  
16:42  
that would help me be able to understand  
16:44  
how to make decisions sure because i  
16:47  
don't have a a road map or a place to go  
16:50  
back to to say okay does this  
16:53  
dollar investment expense tie back to a  
16:57  
priority that we've set  
16:58  
and what can we not do like what kind of  
17:01  
gets deep prioritized because of that so  
17:04  
it's just a way of thinking and looking  
17:06  
at this  
17:07  
but i think as we go through the process  
17:10  
you know some of us are visual some of  
17:12  
us are  
17:13  
spreadsheet people so i think that  
17:16  
would help to have the um  
17:18  
both of those kind of views in it sure  
17:20  
and and set the priorities using that  
17:23  
yep and we actually have spoke exactly  
17:26  
about that um so something i'll  
17:28  
definitely keep in mind for the budget  
17:29  
introduction presentation but uh you  
17:32  
know part of the conversation where i  
17:33  
think that would initially start is with  
17:36  
what's in your strategic plan vision  
17:38  
mission wise um and that's exactly where  
17:41  
you can jump off because everything that  
17:43  
we build based on our budget should be  
17:45  
based off of that  
17:47  
so absolutely i totally understand your  
17:49  
point  
17:56  
so  
17:57  
our revenues so  
17:59  
our local tax levy currently has a two

18:02  
percent increase  
18:03  
which amounts to one million three  
18:05  
hundred and forty four thousand six  
18:06  
hundred and sixty four dollars  
18:08  
our state aid again every year i budget  
18:12  
our state aid flat because i do not want  
18:14  
to in the 11th hour go back and have to  
18:17  
find appropriations to cut  
18:19  
so our state aid is budgeted flat but i  
18:22  
do anticipate that we should have an  
18:24  
update there and an increase there  
18:27  
for our more veteran uh board members  
18:30  
you'll recall s2 that came out for our  
18:33  
new board members what s2 is  
18:36  
is it's a new jersey state law that  
18:39  
pretty much  
18:40  
mandates that the state fund  
18:42  
the funding formula as designed because  
18:45  
they weren't funding it in accordance  
18:47  
with that i have a future slide to show  
18:49  
that but  
18:50  
that's part of the reason why we've seen  
18:52  
increases  
18:55  
our budgeted fund balance our budgeted  
18:57  
fund balance is a large component of our  
18:59  
revenues our budgeted fund balance what  
19:02  
it is because it's kind of hard to wrap  
19:04  
your mind around that so i'll do my best  
19:06  
to explain that  
19:09  
it's composed of our prior year so our  
19:11  
2021 audited access surplus so when our  
19:15  
auditors get done our audit at the  
19:16  
bottom of what's called our exhibit c1  
19:19  
there's a recapitulation of balances  
19:21  
right there that recapitulation of  
19:23  
balances has our excess surplus number i  
19:26  
have to take that excess surplus number  
19:28

plus free general fund excess balances  
19:32  
that's a lot i'll explain that  
19:34  
and i have to budget to offset tax  
19:36  
increases in the future year so our 2223  
19:40  
budgeted fund balance is built based off  
19:42  
of our audited access for surplus  
19:45  
plus any free general fund excess  
19:48  
balances projected  
19:50  
as a june 30 22.  
19:52  
so part of those adjustments  
19:54  
to that free general fund excess balance  
19:57  
part of that is our extraordinary aid  
19:59  
you have certain allowable adjustments  
20:01  
to unassigned fund balance it's our  
20:03  
extraordinary aid the amount that we  
20:05  
receive over the amount that we budgeted  
20:08  
and our non-public transportation aid  
20:11  
those two items that's what's included  
20:13  
in that  
20:13  
so excess is a specific number which  
20:16  
it's like it's a percentage of your  
20:17  
total budget it's a it's a specific  
20:19  
number  
20:20  
so  
20:21  
like until  
20:23  
yeah it's it's not that i get to choose  
20:26  
however  
20:28  
with that being said  
20:29  
um  
20:30  
so it's the xs surplus from the audit  
20:34  
but then it's also that projected  
20:36  
free balance as of june 30 22. so until  
20:40  
the budget software opens i do not have  
20:43  
that number definitively until the state  
20:46  
opens the budget software so i can't  
20:48  
just use my audit number which if  
20:51  
finance and operations is well aware  
20:52  
that the exit conference for the audit

20:54  
was rather late this year and delayed  
20:55  
due to  
20:56  
the state  
20:57  
but  
20:58  
once that state software opens then i  
21:00  
have a better idea of that number i  
21:02  
always start at my excess surplus number  
21:04  
but usually it's increased by that  
21:06  
projected balance  
21:09  
and then we have our other revenue  
21:10  
sources so our other revenue sources  
21:12  
consist primarily of tuition received  
21:15  
from  
21:17  
we have some private uh  
21:19  
some  
21:20  
out of district families that pay  
21:22  
private tuition to come here  
21:24  
uh our preschool program our extended  
21:26  
kindergarten program and then tuition  
21:28  
that we receive from other districts  
21:32  
the next largest item in there would be  
21:34  
our extraordinary aid we also have our  
21:36  
facility rentals our extraordinary aid  
21:38  
last year we budgeted at 700 000 in  
21:41  
revenue the future slide shows the  
21:43  
amount i increased that a little bit  
21:45  
because of our special education costs  
21:47  
have been going up so i also anticipate  
21:51  
i'm hoping that the state will fund  
21:54  
extraordinary aid the way they did last  
21:55  
year which is almost fully funded  
21:59  
pay to participate and parking fees they  
22:02  
were started in the 2122 budget cycle  
22:06  
our shared services so we have shared  
22:08  
services with delanco specifically for  
22:11  
i.t  
22:12  
as well as transportation  
22:16



and our bank interest which these days  
22:19  
isn't much  
22:22  
unfortunate  
22:24  
um so our revenues so a look at our tax  
22:28  
levy  
22:29  
so i apologize for the more veteran  
22:32  
board members who  
22:34  
might be aware of this but for our newer  
22:36  
board members our  
22:38  
tax levy consists of two separate levies  
22:41  
it consists of our general fund levy and  
22:44  
it consists of our debt service levy so  
22:47  
we work based off of what's called fund  
22:49  
accounting which is pretty much bucket  
22:51  
accounting we have different buckets for  
22:53  
different funds so our general fund levy  
22:56  
or general fund bucket is our operating  
23:00  
budget it's our salaries our benefits  
23:03  
our supplies  
23:04  
everything that we do as a district to  
23:06  
support our students is in the general  
23:08  
fund levy  
23:09  
so our general fund levy as of right now  
23:12  
in the budget is 68 million five hundred  
23:14  
and seventy seven thousand eight eighty  
23:16  
one  
23:17  
our debt service levy  
23:19  
so our debt service account accounts for  
23:23  
previously approved referendums  
23:27  
that were approved by the taxpayers for  
23:29  
long-term capital projects  
23:31  
so facilities upgrades  
23:34  
this year our  
23:36  
[Music]  
23:37  
for 2223  
23:39  
our budgeted tax levy for debt service  
23:42  
is four million five hundred and twelve  
23:44  
thousand five hundred four dollars

23:46  
so what that represents that's the  
23:48  
principle that we have to pay that's the  
23:50  
interest  
23:51  
on the debt  
23:53  
and it's net of what we've received back  
23:56  
from the state so whenever we approve a  
23:58  
referendum the sda  
24:01  
says we'll fund a certain portion of the  
24:03  
school development project  
24:05  
so this is net of what we've received  
24:07  
back from sda  
24:10  
so this uh graph down here at the bottom  
24:14  
shows our  
24:16  
tax levy history over the previous five  
24:18  
years  
24:19  
2017 2018 to 21 22.  
24:24  
so  
24:25  
there's really one difference here so  
24:28  
you can see in 1718 we increased our  
24:30  
general fund levy by two percent and our  
24:33  
debt service levy by uh 0.75 percent  
24:36  
2122 was 2.29 we obviously used bank cap  
24:40  
in that year and we had a decrease in  
24:42  
our debt service levy of 2.28 for a net  
24:45  
overall 1.98  
24:47  
the bottom section  
24:49  
of this  
24:50  
shows the effective tax rate increase  
24:53  
so as ratables go up rateables are the  
24:57  
taxable properties within morristown  
25:00  
township  
25:01  
so if ratables go up there's more  
25:04  
properties there's more  
25:05  
taxpayers  
25:07  
that taxes can be assessed upon  
25:09  
so  
25:10  
that's why you see the effective tax  
25:13

rate  
25:15  
lower than the overall  
25:18  
levy rate  
25:19  
so i just wanted to show that because  
25:21  
the the effective tax rate increase is  
25:23  
different than the overall levy increase  
25:30  
so a little bit of a further look into  
25:33  
our debt service levy  
25:35  
so we got two lines here  
25:37  
we have our blue line and we have our  
25:40  
orange line our blue line is before we  
25:42  
refinanced our 2012 outstanding debt our  
25:46  
orange line is after we refinance that  
25:49  
so  
25:50  
over the remaining life of that debt  
25:54  
which expires in 2029  
25:57  
we have an estimated savings of 630 000  
26:01  
so those bonds were sold in october of  
26:03  
21  
26:04  
and that's causing  
26:06  
you can see our fiscal year 23. uh debt  
26:10  
service goes down by 90 000 544 our  
26:14  
fiscal year 24 goes down by 89 000 819  
26:17  
so  
26:18  
the biggest driver in that is that  
26:20  
refinancing of debt  
26:26  
so the next  
26:28  
large item that is in our revenues is  
26:30  
our state aid  
26:32  
so i couldn't i can't update this just  
26:35  
yet  
26:36  
for our  
26:37  
22-23 state aid but fingers crossed  
26:40  
we'll have that number soon and it's a  
26:41  
good number  
26:42  
uh so our green line here is our  
26:45  
uncapped aid what that uncapped aid is  
26:48  
is that's how much the state should fund

26:52  
us based off of the funding formula  
26:55  
the blue line here  
26:57  
is how much  
26:59  
actual state aid we received  
27:02  
the yellow line is the difference  
27:04  
between the green and the blue line so  
27:06  
what we want to see in this is we want  
27:08  
to see that yellow line go all the way  
27:10  
to zero and we want to see that blue  
27:12  
green touch that green  
27:14  
that green line meaning we are funded in  
27:16  
accordance with the funding formula  
27:19  
that's the whole purpose and intent of  
27:21  
s2  
27:22  
so you can see the difference in 22 we  
27:25  
were still underfunded by roughly 824  
27:28  
000  
27:29  
it's a big chunk of money  
27:31  
um  
27:32  
so hopefully  
27:34  
what we'll see  
27:36  
come tomorrow or march 10th  
27:38  
is our state aid will be a good number  
27:41  
and close that gap even further  
27:47  
yes blue line to the green for sure yes  
27:49  
thank you  
27:52  
so good  
27:53  
good i'm sorry the um  
27:57  
22 column yeah is that that's projected  
28:01  
or that's  
28:03  
that 22 column is our current operating  
28:06  
year okay so that's the 21 22  
28:09  
correct correct that's why i just don't  
28:11  
have a 23 column on here i will in two  
28:14  
days roughly  
28:17  
what are the drivers or factors that  
28:20  
contribute to the actual awarded amount  
28:22

of state aid being  
28:25  
lower than the projected amount based on  
28:27  
the formula  
28:29  
that is a terrific question  
28:31  
the formula  
28:32  
yes  
28:33  
you got you got a few days let's start  
28:35  
with the supreme court decision in the  
28:36  
1960s yes yes  
28:39  
so it's a very deep question  
28:41  
no no it's a good question um  
28:44  
the funding formula is based off of  
28:47  
numerous things  
28:49  
uh  
28:50  
free and reduced lunch population ell  
28:52  
population a lot of different factors  
28:56  
related to enrollment  
28:59  
there is actually  
29:00  
a legal case going on right now where i  
29:03  
believe the judge just awarded  
29:06  
i believe it was tom's river who  
29:08  
was suing the state under an oprah  
29:11  
request oprah requested the formula to  
29:13  
actually figure out what's exactly going  
29:15  
on with the formula  
29:17  
the judge just i believe mandated that  
29:19  
they actually have to turn over that  
29:21  
information and that is subject to oprah  
29:23  
i can't tell you  
29:25  
how they determine that difference of  
29:26  
what  
29:27  
is between the green and the blue line  
29:30  
but i could definitely give you  
29:31  
additional information as to exactly how  
29:33  
the state formula is supposed to be  
29:34  
calculated i have a spreadsheet that  
29:37  
does that when they come back with our  
29:39  
awarded amount do they give a rationale

29:41  
for why it's different than the formula  
29:43  
no they give about a four page  
29:45  
calculation and that says this is what  
29:47  
it is  
29:48  
[Laughter]  
29:53  
i just wanted to add one thing to that  
29:55  
too that it's a great question that  
29:56  
you're asking and just to repeat what  
29:58  
you had said with s2 i believe  
30:00  
morristown was identified a couple years  
30:02  
ago as being underfunded chronically  
30:04  
underfunded for state aid so what  
30:06  
they're really trying to do is close  
30:08  
that gap  
30:09  
there are other school districts who  
30:11  
were over funded now those school  
30:14  
districts have the same exact questions  
30:16  
that you do but coming from an opposite  
30:17  
end why are we losing all this money how  
30:19  
are we over funded so the state is kind  
30:22  
of moving some of this money around but  
30:23  
no one unfortunately has that real  
30:25  
answer but it's a great question that  
30:26  
you ask  
30:28  
yeah and to piggyback on that toms  
30:30  
river is one of those that was set to  
30:33  
lose money due to being quote unquote  
30:35  
overfunded and we're part of a a  
30:38  
consortium lauren can speak to it more  
30:41  
eloquently than i can but i know a few  
30:42  
years ago  
30:44  
um we had somebody come in and give a  
30:45  
presentation on  
30:47  
funding on the whole history yeah and um  
30:51  
so i don't know i know that we we are  
30:53  
part of that sort of consortium to try  
30:55  
to get our fair share  
31:00

[Laughter]

31:31

and they're federal formulas that have

31:32

never been funded

31:33

you know so

31:36

another primary example of

31:38

a formula as designed versus as funded

31:41

is extraordinary aid right previously

31:45

it's supposed to be fully funded that

31:47

amounts over 40 000 and over 55 000 are

31:50

fully reimbursed to the district

31:52

as designed last year they were able to

31:55

almost accomplish that

31:57

previously they were accomplishing that

31:59

at around a 55 cusp

32:02

so for the amounts over that were

32:04

supposed to be fully funded they were

32:06

only giving us half

32:07

so

32:08

it's uh it's definitely one of those

32:10

items that we got to continue to

32:12

advocate for on the topic is just to say

32:14

because we've been underfunded

32:16

so significantly for so many years i

32:18

mean it's been if every year you're

32:20

underfunded millions of dollars i mean

32:24

where you're picking from to to make up

32:26

that has been you know severely cut so

32:29

year after year there's been cuts after

32:31

cuts after cuts because for years we've

32:33

been underfunded at least a million

32:34

dollars um

32:35

so you know that's kind of where every

32:38

year you know that i've been on the

32:39

board these decisions get harder and

32:41

harder because there's just less to cut

32:42

because really to me

32:44

a lot of times when you look at what the

32:45

difference is a lot of times the

32:46  
difference that we're cutting is what  
32:48  
our difference in the state aid that we  
32:50  
should be receiving has been so it's as  
32:52  
hard of a graph as this is to look and  
32:54  
to say we were underfunded by  
32:56  
excess of eight hundred thousand dollars  
32:58  
these are actually cumulative numbers  
33:01  
plus last year's plus the year before  
33:04  
yeah  
33:05  
and that's a better production last year  
33:08  
i mean we've been  
33:11  
yeah i mean when i believe it was 2020  
33:14  
2019 2020 when we had the advocacy group  
33:16  
in and at that point in time we were 1.3  
33:18  
million  
33:20  
what was the catalyst for the state  
33:23  
acknowledging a cookie said a couple of  
33:25  
years ago that some schools had been  
33:28  
over funded and underfunded and did they  
33:30  
make any commitments to remediate the  
33:33  
issue  
33:35  
yeah  
33:36  
yeah it was definitely an election issue  
33:38  
it was definitely a political uh issue  
33:41  
um there  
33:44  
the the law mandates that it be  
33:47  
factored in over seven years  
33:49  
so that was their because they couldn't  
33:52  
a district like lenin p that's you know  
33:54  
set to lose millions upon millions of  
33:56  
dollars they couldn't strip that away  
33:58  
overnight so they had to factor it in  
34:00  
over multiple years  
34:06  
so are other sources of revenue  
34:09  
so  
34:10  
you can see here that our tuition's our  
34:12  
primary source of revenue uh you'll  
34:14



recall last year that we actually  
34:16  
projected a decrease in tuition  
34:19  
due to  
34:21  
certain students leaving the district  
34:23  
because their district set up and  
34:26  
started an in-district program that they  
34:28  
brought the students back into  
34:30  
you can see that the 23 budget and we'll  
34:33  
look at it in a little bit more detail  
34:34  
on a further slide but i started to  
34:37  
build in increases to  
34:39  
tuition  
34:41  
we approved at our  
34:43  
finance and operations committee meeting  
34:46  
to increase the kindergarten tuition and  
34:48  
the preschool tuition so that's the main  
34:51  
driver behind this increase as well as  
34:54  
recognizing uh  
34:56  
tuition levels based on actual  
34:58  
enrollment currently  
35:01  
our facility rentals you can see your  
35:03  
our facility rentals um uh i have a  
35:06  
projected slight decrease there  
35:09  
that slight decrease uh is  
35:12  
due to  
35:13  
our edc and summer enrichment program  
35:18  
the amount that we typically budget from  
35:22  
from those programs as rent is roughly  
35:24  
350 000 in the past  
35:27  
this budget it has it at 300 000 due to  
35:31  
minimum wage increases we do anticipate  
35:34  
that number to tick back up when the fee  
35:37  
comes back up uh due to the minimum wage  
35:40  
increase so then that's the main driver  
35:42  
there to the 542.5  
35:46  
we're talking just so  
35:47  
how does the minimum wage increase  
35:51  
impact revenue

35:53  
as opposed to  
35:55  
it it impacts it definitely impacts the  
35:58  
expenditure side  
36:00  
but when we look at our fees we look at  
36:02  
them over  
36:04  
we try not to go out every single year  
36:06  
and you know increase the fees by x  
36:08  
amount of dollars and increase them  
36:10  
proportionate to the minimum wage  
36:12  
increase  
36:13  
um so that's the main piece of it we  
36:16  
also weren't hitting the 350 that we  
36:18  
were at so we were coming short of that  
36:21  
so it's a little bit of a mix there i do  
36:23  
anticipate it to come back up after most  
36:25  
more than likely in the next budget  
36:27  
cycle we'll probably have to increase  
36:29  
the fee due to now going to 15 dollars  
36:31  
an hour in that budget cycle  
36:34  
before we go too far  
36:36  
could you talk a little bit about the  
36:38  
just put a little more context on the  
36:40  
increase in the uh fees for kindergarten  
36:43  
and school because i know we discussed  
36:45  
it in finance and operations  
36:47  
i just want that to be  
36:49  
sure sure so the the increase that we  
36:51  
discussed related to preschool and  
36:54  
kindergarten is 100  
36:56  
a year so 100 on preschool  
37:00  
and 100 on uh on kindergarten  
37:08  
last three years right yep three years  
37:11  
correct and it's competitive  
37:13  
with surrounding it's still low compared  
37:15  
to surrounding districts and surrounding  
37:17  
programs  
37:20  
uh so our other governments our other  
37:23

governments consist of two things it  
37:25  
consists of our extraordinary aid  
37:28  
that we've discussed uh pretty  
37:30  
thoroughly now um as well as our semi  
37:34  
our medicaid  
37:36  
so extraordinary aid  
37:38  
you see about a 57 000 increase there  
37:41  
roughly  
37:42  
extraordinary aid is 50 000 of it  
37:46  
the semi number comes directly from the  
37:48  
state we're told you have to budget this  
37:50  
number in semi and we're actually held  
37:52  
to that that we hit that revenue  
37:54  
projection  
37:56  
um  
37:57  
so that's that's that increase there and  
37:59  
our our 50 000 in extraordinary aid is  
38:02  
based off of our special education  
38:04  
expenditures our actual expenditures  
38:06  
going up  
38:09  
and our other sources so our other  
38:12  
sources consist primarily of what you'll  
38:15  
see in a later slide is  
38:19  
our general insurance under  
38:21  
appropriations our general lines of  
38:23  
insurance came in at an 8.5 percent  
38:26  
increase  
38:27  
so that's pretty high we had a 5  
38:30  
increase built into the budget  
38:32  
part of  
38:34  
what we have with our insurance fund is  
38:36  
dividends  
38:38  
this is  
38:39  
taking  
38:41  
withdrawing a dividend from those  
38:43  
balances  
38:44  
to help offset that eight and a half  
38:47  
percent increase it's there specifically

38:49  
for those types of scenarios that we get  
38:52  
into a year where we have a significant  
38:53  
increase we can withdraw part of that  
38:56  
dividend and use it to offset those  
38:58  
those significant costs uh so the  
39:01  
general line of insurance going up eight  
39:02  
and a half percent is what triggered  
39:04  
uh that going up  
39:06  
so is that  
39:08  
is that just our cgl  
39:11  
like our commercial general liability  
39:12  
insurance  
39:13  
that's  
39:14  
workers comp does that that's not health  
39:16  
insurance  
39:17  
uh  
39:18  
that's not health insurance health  
39:19  
insurance i'll go into that later but  
39:22  
that was at a 2.62 increase  
39:24  
that's our general line so that is our  
39:26  
property insurance that's our boiler  
39:28  
insurance that's our workers comp  
39:30  
insurance auto insurance it's all those  
39:33  
sorts of items our student accident  
39:35  
insurance renewed at one percent  
39:41  
i just um to kind of mention something  
39:43  
so to cheryl's point about a little bit  
39:45  
more context  
39:46  
in terms of the  
39:48  
i guess the kind of drivers  
39:51  
going back to tuition obviously that you  
39:53  
know we talked about the largest part of  
39:54  
tuition is um you know those programs  
39:57  
the daycare  
39:58  
kindergarten or preschool in  
39:59  
kindergarten  
40:01  
but part of that too is the tuition that  
40:03

we get from like you said students  
40:05  
coming in from outside yeah other  
40:08  
districts  
40:09  
i just you know  
40:10  
it took me a bit to get this so that's  
40:12  
why i wanted to kind of uh highlight it  
40:14  
here  
40:15  
we're not  
40:17  
opening up new seats  
40:20  
to drive revenue in those areas right  
40:23  
correct filling seats that happen to be  
40:26  
open correct  
40:27  
based on our populations in those scenes  
40:30  
correct and dr tate can speak more  
40:32  
specifically towards that process of  
40:34  
which he takes when they evaluate a  
40:36  
student for potential fit  
40:38  
but yes it for efficiency purposes if  
40:41  
these are seats that we otherwise would  
40:43  
have available and we're filling those  
40:45  
seats as opposed to opening an entire  
40:48  
section for one student  
40:52  
[Laughter]  
40:55  
but i think when we talk about it in  
40:56  
terms of revenue and the reason i wanted  
40:57  
to bring it up is people may look at it  
41:00  
right as if this is something we're  
41:02  
doing to go out and drive more revenue  
41:04  
to the district we could do that but  
41:06  
we're not doing that correct we're  
41:07  
actually basically just making sure that  
41:10  
seat that we've already really paid for  
41:12  
has some money coming in some revenue  
41:14  
attached to it sure  
41:15  
right sure yep  
41:18  
i had a question about the insurance  
41:20  
increase just using it as an example not  
41:23  
to go too far into the weeds but you

41:25  
mentioned it's an increase  
41:28  
that's two and a half percent or  
41:29  
something higher than what you had  
41:30  
budgeted for what led to the increase  
41:33  
and is that something that we're just  
41:34  
like okay now it's two and a half  
41:36  
percent higher or is there something we  
41:38  
can do to um investigate or explore  
41:41  
alternatives that could reduce that cost  
41:44  
sure and i guess that's like an example  
41:46  
like is that how you're kind of picking  
41:47  
up each of these items that you do have  
41:50  
flexibility around  
41:51  
um  
41:53  
like i don't know if there's other items  
41:55  
like do you just sort of accept the fact  
41:56  
that it ends up being higher or do you  
41:59  
go back and try and renegotiate or look  
42:01  
for additional flexibility good how do  
42:03  
you make those choices we don't just  
42:06  
accept a large increase like that um the  
42:09  
increases  
42:11  
for we're we're a member of the  
42:12  
burlington county joint insurance pool  
42:14  
we're actually a founding member of that  
42:16  
morristown is one of the districts that  
42:18  
actually started that fund  
42:21  
so  
42:23  
when we go back to that the looking at  
42:25  
the increases across  
42:27  
the the gif as a whole i believe they  
42:30  
ranged anywhere from four percent all  
42:33  
the way up to 15 percent  
42:35  
so we were middle of the road  
42:37  
um  
42:38  
some of the things that fuel that are  
42:40  
some of the settlements  
42:41

and not just necessarily related  
42:43  
directly to moorestown  
42:45  
but  
42:46  
we obviously have experience reports  
42:48  
that we get from them that we review and  
42:49  
evaluate  
42:51  
but across the whole gif one of the  
42:53  
things that we're going through right  
42:54  
now that's going to be on finance and  
42:56  
operations on monday  
42:57  
cyber security insurance  
42:59  
it's getting next to impossible to get  
43:01  
the deductible is so high that the  
43:03  
insurance becomes even irrelevant so  
43:06  
some significant concerns around that  
43:08  
we're going to have some discussion  
43:10  
about that at our finance and operations  
43:12  
meeting but uh we're going through that  
43:14  
process right now to just do that that  
43:16  
uh insurance packet and that application  
43:19  
so obviously some of the drivers related  
43:21  
to that all those types of things are  
43:23  
included in that but we review  
43:24  
experience of reports  
43:26  
you're welcome  
43:32  
so our appropriations  
43:34  
so our salaries  
43:36  
so  
43:37  
mea our mea contract expires june 30th  
43:39  
2022  
43:42  
we are currently in negotiations for a  
43:44  
successor contract  
43:46  
we will in 2223 we will be in year three  
43:50  
of three with our administrators  
43:52  
contract  
43:54  
insurance this is where i have that  
43:55  
labeled out we originally projected five  
43:58  
percent increase uh health insurance was

44:00  
2.62  
44:02  
all other lines were 8.5 with the  
44:04  
exception of student accident which was  
44:06  
one percent  
44:08  
our instructional supplies and materials  
44:10  
so i have a further slide that kind of  
44:12  
is a pie chart that shows our supplies  
44:15  
versus kind of the rest of the budget  
44:18  
our schools  
44:20  
were asked to budget their budgets at  
44:22  
zero percent so their budgets while they  
44:24  
came in  
44:25  
over budget and kind of pie in the sky  
44:27  
they have been reduced to zero percent  
44:29  
as they currently stand  
44:31  
uh our department our departmental uh  
44:34  
budgets consists mainly of curriculum  
44:37  
technology our administration budget our  
44:40  
facilities budget and our transportation  
44:42  
budget  
44:43  
our transportation budget will go into a  
44:45  
little bit more detail on a future slide  
44:47  
but  
44:48  
that has some some increases related to  
44:50  
the  
44:51  
new salaries that we approved at our  
44:53  
november i believe it was 2021 board  
44:56  
meeting  
44:57  
uh curriculum also contains some key  
44:59  
components that we'll we'll talk about  
45:00  
in a future slide as well uh as does  
45:03  
technology  
45:05  
and our capital outlay our capital  
45:06  
outlay when it was originally budgeted  
45:08  
was over 2 million we have since trimmed  
45:11  
that back and you'll see that on a on a  
45:14  
future slide as well  
45:16



so our appropriations so  
45:19  
every year we obviously are mandated to  
45:21  
go through an audit so this is our 2021  
45:26  
audited results so why i put this up  
45:29  
here is to show exactly how the budget  
45:32  
is spent exactly where the funds go  
45:35  
so you can see salaries this in 2021  
45:39  
and this is based off of actual  
45:40  
expenditures not budgeted but actual  
45:43  
expenditures  
45:44  
so our salaries were 61 of the budget  
45:47  
our benefits amounted to 20 of the  
45:49  
budget so that's about 81  
45:52  
typically our budget's around 85  
45:55  
salaries benefits  
45:56  
but again the actual expenditures tend  
45:59  
to come in less  
46:00  
in the event you know you have a  
46:03  
staff member on a leave of absence you  
46:05  
have breakage you have benefits uh that  
46:09  
somebody may change from  
46:12  
family to married so things happen  
46:17  
in this you can see that the supply  
46:18  
budget is roughly two percent of the  
46:20  
budget  
46:21  
our energy budget which is our natural  
46:23  
gas and our electricity is one percent  
46:26  
of the budget  
46:27  
our maintenance custodial securities  
46:30  
four percent of the budget  
46:32  
our other expenditures i have a little  
46:34  
bit of detail here what's included in  
46:36  
other that includes our capital outlay  
46:39  
that includes our sda charge our sda is  
46:42  
a required payment that we make back to  
46:43  
the state related to previously approved  
46:46  
debt  
46:47  
our professional services purchase

46:50  
technical services memberships travel  
46:52  
those are what's included in that other  
46:56  
so this is how we actually  
46:58  
spent the funds in 2021  
47:03  
food service is totally separate that's  
47:05  
is that not captured in here yeah a  
47:07  
great question food service is  
47:08  
completely separate  
47:10  
now where it can tend to get captured in  
47:13  
here potentially  
47:14  
2021  
47:16  
we delivered food for  
47:18  
a portion of time when we delivered food  
47:21  
whoever assisted  
47:23  
with that delivery process our bus  
47:25  
drivers our custodians packing the buses  
47:27  
our paraprofessionals that help box the  
47:30  
meals  
47:31  
i i can allocate their salaries to food  
47:34  
service so  
47:36  
my salaries potentially went down  
47:39  
because of that in that year and not  
47:41  
potentially but they did  
47:42  
uh because i was able and it was roughly  
47:45  
a hundred thousand that i was able to  
47:47  
off load from general fund onto food  
47:49  
service fund but food service funds  
47:51  
totally separate from here so and so all  
47:54  
our new board members and all of our  
47:55  
board members are aware again going back  
47:57  
to our buckets  
47:59  
we have a general fund bucket we have a  
48:01  
special revenue bucket that does all of  
48:03  
our grants  
48:04  
we have a capital projects bucket that  
48:06  
is totally closed out because we don't  
48:08  
have any capital projects going on  
48:10

we have a debt service bucket that  
48:12  
repays  
48:14  
the debt for all those capital projects  
48:17  
we have an enterprise bucket which  
48:19  
includes  
48:21  
our food service fund it includes our  
48:24  
edc  
48:25  
our summer enrichment and our creative  
48:27  
minds  
48:28  
and then we have one additional bucket  
48:30  
which is mainly related just to payroll  
48:34  
and agency payments so it's kind of an  
48:36  
in and out type of deal  
48:39  
unfortunately  
48:42  
food services spilling out all over the  
48:43  
place we can't pour it in another vegan  
48:45  
that's that's correct that's correct  
48:48  
there's certain ways that you can  
48:50  
transfer money from one bucket to  
48:52  
another bucket but it's extremely  
48:55  
difficult to do and it has to be related  
48:58  
to a specific purpose for ins for  
49:00  
example we've received rent from edc  
49:03  
summer in richmond 500 or 300 000 my  
49:07  
apologies 300 000  
49:09  
from edc and summer in richmond  
49:11  
they're a fun 60 bucket and enterprise  
49:14  
fun bucket however because they're using  
49:17  
our facilities we can charge them rent  
49:20  
so that's how we bring money back into  
49:21  
the general fund bucket but i can't just  
49:23  
say you have more money i'm putting it  
49:26  
here  
49:34  
with all the buckets now i'm a little  
49:36  
bit mixed up so  
49:38  
how do the buckets sit based on this  
49:40  
packet of paper are we talking about the  
49:42  
buckets within this packet of paper or

49:44  
is this just one bucket this pack a good  
49:46  
question this packet is two buckets okay  
49:50  
it's mainly  
49:52  
general fun bucket  
49:54  
that's your that's your overall general  
49:56  
fund budget the  
49:59  
other bucket that  
50:00  
is impacted in this is our debt service  
50:02  
bucket  
50:04  
that's the slide that i showed with the  
50:05  
refinance  
50:08  
that's also  
50:09  
when you see the tax impact in a future  
50:11  
slide you'll see that our tax levy  
50:14  
again has the general fund  
50:16  
levy and the debt service levy those are  
50:19  
the two buckets in this packet all the  
50:21  
other budgets all the other enterprise  
50:24  
fund  
50:25  
we're not required to have an advertised  
50:27  
line item budget so that's why they're  
50:28  
not we're not required to i'm sorry have  
50:30  
an advertised line item budget  
50:33  
so that's why they're not included in  
50:35  
this  
50:36  
and the special revenue bucket was the  
50:38  
one that sondra asked about when you  
50:40  
said the federal funding is represented  
50:42  
there exactly exactly  
50:44  
details on those buckets are all  
50:46  
available  
50:48  
yeah they're all audited they're all  
50:50  
part of our our kafir if you want to do  
50:52  
some light reading roughly 200 and some  
50:54  
of my pages  
50:55  
it's all there  
50:56  
[Laughter]  
51:02

as the person that used to put those  
51:04 documents together i do love them  
51:10 so these are some key items that are  
51:13 included in our appropriations and if  
51:15 any of the  
51:17 administrators here want to jump in feel  
51:18 free to interrupt  
51:20 so our curriculum our curriculum  
51:22 includes the adoption  
51:24 of new ela curriculum for grades k  
51:26 through five it includes professional  
51:29 development and it includes curriculum  
51:30 writing  
51:32 our special education budget  
51:34 it has some increases in it built  
51:37 primarily for one-to-one nursing needs  
51:40 as well as related services needs  
51:44 technology technology the the big items  
51:46 in the technology budget include two  
51:48 grade level replacements of one to one  
51:50 devices i believe one of the grade  
51:52 levels is laptops and the other grade  
51:55 level is chromebooks  
51:57 servers and infrastructure upgrades  
52:01 cad computer replacements and one item  
52:04 that is in the budget is to do a  
52:05 security audit because going back to  
52:08 that uh  
52:09 that cyber security insurance discussion  
52:11 we do feel as though that's an important  
52:13 piece that's been cut from the budget  
52:14 for multiple years  
52:16 and that obviously will be an important  
52:18 piece for making sure that we can get  
52:20 this insurance and and make the best  
52:22 statement to why we should be able to  
52:26 operations  
52:28 uh operations include uh

52:30 anticipated increases for fuel as well  
52:33 as contracted transportation services so  
52:36 you'll recall uh some of the board  
52:38 members will recall a few years back i  
52:40 believe it was  
52:42 it was  
52:44 2020 summer of 2020 uh we received  
52:48 notice that a contractor was not  
52:49 renewing us  
52:51 that  
52:52 contractor won the same bid for roughly  
52:54 a 20 increase  
52:56 because the cost for them to provide the  
52:58 services it's going up  
53:01 so you're not seeing contractors  
53:03 necessarily renew as much as they used  
53:04 to  
53:07 capital outlay  
53:08 right now  
53:10 what is included in the capital outlay  
53:11 budget as it stands right now after cuts  
53:14 is the wham's media center carpet that  
53:17 seems to be  
53:18 a reoccurring item  
53:20 [Laughter]  
53:23 [Music]  
53:25 this part of the building wasn't here  
53:26 this is a courtyard  
53:31 uh window rip grass  
53:34 window replacements at ues  
53:36 those are faulty windows that  
53:39 really are a hard time to open up in the  
53:41 event of an emergency  
53:43 baker media center carpet roberts media  
53:45 center carpet so you see that  
53:47 reoccurring theme with media center  
53:48 carpet getting worn out  
53:51

kindergarten furniture and  
53:53  
the administration building the roof  
53:55  
replacement  
53:57  
uh that's what's included in capital la  
53:59  
as it stands today  
54:01  
and there's some there's some grant  
54:02  
money for that admin building roof  
54:04  
replacement right correct correct  
54:06  
the  
54:07  
it wouldn't qualify for the roof  
54:09  
replacement but it would qualify for the  
54:12  
direct install for the hvac the boiler  
54:15  
and the led  
54:16  
the reason why we want to do the roof  
54:18  
replacement at the same time is when we  
54:20  
have cranes come out to pull those units  
54:22  
off  
54:23  
that's the time to  
54:24  
do it as opposed to having to do it  
54:27  
after but we very well may have to just  
54:29  
because it's hard to get any  
54:31  
construction services right now  
54:33  
i think the lead time on insulation is  
54:35  
like four months for insulation  
54:41  
this is great the um  
54:42  
this list of key items is very helpful  
54:45  
to kind of start to put things in  
54:47  
context  
54:48  
i think  
54:50  
as as a as a reference document and  
54:52  
something that like that provides some  
54:55  
even historical context when you go back  
54:57  
and you think about like how did we  
54:58  
spend our money and what impact did it  
55:01  
have  
55:02  
this is kind of where i think about  
55:04  
just being a little bit more descriptive  
55:06  
again for the purposes of decision

55:08  
making and understanding  
55:11  
how we're prioritizing the dollars that  
55:13  
we have like  
55:15  
we really are working with 20 of the  
55:16  
budget given where salaries and benefits  
55:19  
fall right  
55:20  
so then you go to the next slide and you  
55:21  
think okay  
55:23  
as a  
55:24  
as a parent as a taxpayer as a board  
55:26  
member as an administrator  
55:28  
not just what are these things that we  
55:30  
want to appropriate money towards but  
55:32  
what's the benefit what are we getting  
55:33  
what are the goals of those things and i  
55:35  
think  
55:37  
it seems obvious to us but it isn't  
55:39  
always right like  
55:42  
i so i think that  
55:43  
putting a little bit more context around  
55:47  
some of these pieces will help all of us  
55:49  
feel better about  
55:52  
what we're prioritizing and the  
55:53  
decisions we're making in the questions  
55:55  
we're asking so that  
55:57  
because i know at the end of this  
55:58  
there's probably going to be some tough  
56:00  
decisions that have to be made and the  
56:02  
more descriptive we can be about  
56:05  
what goal we're achieving with the money  
56:07  
we're implementing and the priorities  
56:09  
we've developed so i think if this is  
56:11  
more in the sales world you'd say like a  
56:13  
what's in it for me right like so  
56:16  
what actually is the adoption of a new  
56:18  
curriculum  
56:19  
bringing to the school district that  
56:20



we'll be able to measure and i'm not  
56:22 asking karen to answer that today i'm  
56:23 just saying as a  
56:25 as a document for us to use to start  
56:28 making decisions on the budget i think  
56:30 those descriptors are helpful  
56:33 um  
56:34 and it also really starts to kind of see  
56:36 like  
56:37 what priority what priorities rise to  
56:39 the top  
56:40 for decision making and then  
56:43 we can actually start maybe measuring  
56:45 the impact you know i mean i know we do  
56:47 that sort of behind the scenes that this  
56:49 is a little bit more overtly  
56:51 um  
56:52 so  
56:53 and in kind of thinking about what's  
56:55 operating versus what's instruction  
56:57 versus versus what's functional because  
56:59 all of those things are important but we  
57:01 could still  
57:02 if we have the idea of not just we have  
57:04 to do this but what's the end goal of it  
57:06 what's what is it that we want to  
57:08 accomplish i think it would be helpful i  
57:10 don't want to make more work but i do  
57:11 think it would be more helpful to have  
57:13 that description  
57:15 all in one place sure i think we can  
57:17 have that conversation even right now i  
57:18 mean  
57:19 i can tell you some of this is  
57:21 absolutely required just because it's  
57:24 student related and it's what the  
57:26 student needs or is required to have  
57:28 now the curriculum i know that a piece

57:30  
of that is to be qsac compliant which  
57:32  
we're going into a cusack here where  
57:34  
we're going to be cusack but i know dr  
57:37  
benton could probably have about 10  
57:38  
slides just on  
57:40  
what the benefits are the curriculum so  
57:42  
i welcome  
57:52  
adoption um in through the curriculum  
57:54  
committee which will be the whole  
57:56  
presentation will be a part of the  
57:57  
committee uh report but we are um  
58:01  
both as part of our cubesat compliance  
58:03  
but also as part of our regular  
58:04  
curriculum adoption cycle um we were  
58:07  
delayed because of the pandemic and so  
58:11  
over the next couple of years we'll be  
58:13  
playing catch-up to make sure that all  
58:15  
of our  
58:16  
primary our elementary curriculums are  
58:18  
um  
58:19  
are up to date so for the k-5 ela  
58:22  
curriculum adoption um  
58:25  
they have been in the pilot year this  
58:27  
year and so next year would be year one  
58:29  
of our full-scale um implementation  
58:32  
it is sixth grade levels k through five  
58:35  
which represents about 1500 students so  
58:38  
i mean roughly half of our population um  
58:41  
and about 160 teachers um and i  
58:45  
i don't know if you well you don't have  
58:47  
it up but um so basically the components  
58:50  
of that adoption are the six-year  
58:52  
package for the curricular resources  
58:54  
which includes both the hard copy  
58:56  
consumables as well as the digital  
58:59  
access um first for students and that  
59:02  
goes into our lease purchase so that  
59:04

cost is kind of spread out over the the  
59:05  
five years it includes our professional  
59:08  
development which is you know a part of  
59:10  
the implementation both in terms of what  
59:13  
um the company um the publishing company  
59:15  
would support us in as well as i've  
59:18  
created embedded support teams from that  
59:20  
pilot team that would help us to  
59:22  
implement um and then we do have to  
59:24  
write the uh curriculum and i always say  
59:27  
you know we don't buy curriculum we buy  
59:29  
curricular resources and then we write  
59:31  
our curriculum in terms of what it is  
59:33  
that we teach and so we do have a model  
59:35  
here where we pay our teachers to write  
59:37  
that because we want them using those  
59:38  
documents so those are kind of like the  
59:40  
three components um you know it comes up  
59:43  
to a total price when i looked at this  
59:46  
from when we did this six years ago um  
59:50  
uh it came in significantly lower  
59:52  
however we talked in terms of we've done  
59:55  
cuts through the program but we've  
59:56  
talked about the fact that just like  
59:58  
everything there's these rising costs  
60:00  
um in terms of a lot of things you know  
60:03  
five years ago pre-pandemic we were  
60:05  
buying like hard copy books and we were  
60:06  
just beginning to think about all these  
60:08  
digital resources now you can't purchase  
60:11  
a curricular package without those those  
60:14  
those resources um and those prices are  
60:17  
going up so we factored kind of all of  
60:19  
that into what we're doing  
60:21  
but this is a major adoption and so if  
60:23  
you were to compare our budgets to last  
60:25  
year looking at both lease purchase and  
60:27  
the cni budget you're going to see an

60:28  
increase but the increase is because  
60:31  
we're changing you know our ela early  
60:34  
literacy program for half of our our  
60:36  
student population  
60:37  
and cheryl to your is your point as well  
60:39  
i think one of the things that we can do  
60:41  
for when we roll this back out is  
60:42  
something that was mentioned earlier on  
60:44  
too we kind of have a strategic plan  
60:46  
interrupted that's sort of still going  
60:48  
into next year it's kind of like going  
60:50  
to be a year of reflection and then we  
60:52  
can build a new one eventually moving  
60:54  
forward but i think if we can at least  
60:57  
connect the big i hate to say buckets  
60:59  
we've been talking a lot of buckets but  
61:00  
we have three big buckets in our current  
61:02  
strategic plan about being a world-class  
61:04  
learner uh social emotional learning and  
61:06  
also communication so if we can uh  
61:09  
connect the dots to you like i would say  
61:12  
that uh dr benton's literacy project  
61:15  
falls under being a world-class learner  
61:17  
where you know some of these things  
61:18  
aren't going to connect to a strategic  
61:19  
plan at all we can at least lay that out  
61:21  
for the board members so they can maybe  
61:23  
not with extraordinary detail we can say  
61:25  
this connects to our strategic plan and  
61:27  
here's how and then it may become a  
61:29  
little bit easier to look at well what's  
61:31  
what's in and what's out so we can  
61:32  
certainly look at doing that for you i  
61:34  
really like that idea of connecting it  
61:36  
to the strategic plan and kind of  
61:38  
ticking and tying it because i had a  
61:40  
similar kind of reflection that cheryl  
61:42

did and and james you said that many  
61:45  
of these things are you know on their  
61:47  
face required so it would be great if  
61:49  
they could be organized and delineated  
61:51  
in a way that indicated which ones were  
61:53  
required and for those that were  
61:55  
discretionary criteria to help us  
61:58  
prioritize them like that link to the  
62:00  
strategic plan and the impact that it's  
62:02  
going to have on the district and the  
62:04  
downsides of not doing these things if  
62:06  
any or is it truly just a nice to have  
62:09  
so that's the way that i would like to  
62:10  
see the information presented and  
62:12  
organized for purposes of prioritization  
62:15  
and decision making  
62:17  
sure  
62:19  
so okay  
62:21  
so what's the price tag for the  
62:23  
the new  
62:24  
curriculum for the i guess the ela  
62:26  
curriculum k-5  
62:31  
so the total price including like i said  
62:33  
the curricular package the professional  
62:34  
development in the summer curriculum  
62:36  
writing is  
62:37  
718  
62:39  
169.  
62:41  
for comparison when we adopted a program  
62:44  
our last k-5 ela adoption was in 2014  
62:47  
which was approximately 1.1 million so  
62:49  
we are done  
62:50  
right right these are this is the total  
62:52  
that's so  
62:53  
that's the five year lease purchase  
62:55  
amount right um it comes out to i think  
62:57  
like 176  
62:59  
uh for the one one year cost okay well

63:02  
like i said for comparison state  
63:08  
and was the was the 2014 was that just  
63:11  
ela  
63:12  
yeah just yeah  
63:14  
though okay okay  
63:16  
as well  
63:17  
and then i mean do you so i i would  
63:19  
assume like next year and the year in a  
63:23  
upcoming year this we would need to do a  
63:25  
similar  
63:27  
curricular update for six to twelve  
63:29  
uh no not for six to twelve because at  
63:31  
the secondary level we it's smaller uh  
63:34  
we don't do as many grade levels so for  
63:36  
instance last year we did english 12  
63:39  
because it's a standalone  
63:42  
five you're typically adopting a full  
63:44  
program so it's the same you know  
63:47  
publisher same set of resources all the  
63:49  
way through what we will be looking to  
63:51  
do  
63:52  
is um for our k5 population we'll have  
63:55  
social studies and science um and then  
63:58  
the following year would be math  
64:01  
that said um you know again  
64:04  
prices are all over the place when you  
64:06  
start to look at packages but typically  
64:08  
ela packages are the biggest because  
64:10  
they have both a reading writing and  
64:13  
skills foundation component to it so  
64:15  
it's kind of like three curricula in one  
64:17  
for early literacy got it and i'm not  
64:20  
like  
64:21  
way outside my scope in terms of talking  
64:23  
about curriculum but when you when you  
64:25  
select  
64:26  
uh a particular  
64:28

curriculum for ela are you then wed to  
64:32  
whatever  
64:33  
service provider gives you that  
64:34  
curriculum for the other  
64:37  
no  
64:37  
no you can do that um each um curriculum  
64:42  
is an independent select selection  
64:44  
process um and we have a we've been  
64:47  
talking in curriculum about what that uh  
64:49  
framework is gonna look like because it  
64:51  
typically like if we're talking k  
64:53  
through five there it's the same set of  
64:55  
teachers that are having to go through  
64:56  
the process of looking at it so we go  
64:58  
through a process where we look at the  
65:00  
pros and cons so for instance injury  
65:03  
the publisher is hmh  
65:06  
so uh roses and um gavin our science and  
65:10  
social studies supervisors have looked  
65:12  
at the fact that hms has partnering uh  
65:15  
curricula for social studies and science  
65:17  
that there would be a lot of overlap so  
65:19  
for instance if i look at informational  
65:21  
reading right to have that already  
65:23  
aligned for science and social studies  
65:26  
makes it a benefit but teachers go  
65:27  
through a selection process to see if  
65:30  
that component as well as all the other  
65:32  
components of it for science for  
65:35  
instance it has to be part of the meet  
65:37  
the science standards  
65:39  
whether or not that benefit is going to  
65:41  
go but there are benefits to going with  
65:43  
the same publisher but we don't do that  
65:44  
as like an outright okay  
65:47  
i think part of mark's question is the  
65:48  
providers for the professional learning  
65:51  
are can be independent of the publisher

65:54  
and one of the things that  
65:55  
karen's plan um that she highlighted  
65:57  
with the curriculum committee was that  
65:59  
it builds internal capacity so it's not  
66:01  
that we're always dependent on an  
66:03  
outside provider but for the first time  
66:05  
in a long time like there's a very  
66:07  
strong plan to have the teacher leaders  
66:10  
because they've gone through this pilot  
66:11  
process that they're doing a lot of the  
66:13  
professional learning um which is i'm  
66:16  
calling it embedded support yeah um  
66:19  
it could cost a lot of series um because  
66:22  
right i think the best  
66:24  
teachers  
66:26  
your horn on that yes is the best way  
66:28  
forward  
66:29  
well and i think this is a perfect  
66:30  
example of why some of that descriptive  
66:33  
and it's not you know i know i was in  
66:35  
the curriculum committee meeting and i  
66:36  
heard karen talk very  
66:38  
passionately and articulately about  
66:41  
this new curriculum and like mark i'm  
66:44  
way out of my scope in terms of  
66:46  
what it should be and what it should  
66:48  
look like but i think  
66:50  
highlighting  
66:51  
you know if we're investing  
66:53  
718 thousand dollars into a new  
66:56  
curriculum package or however you called  
66:59  
it karen i think it's helpful to have  
67:01  
the context again as enduring material  
67:04  
and as a reference document  
67:06  
to say this is what this is going to  
67:08  
help attain right it and and mike you  
67:10  
said this in the meeting which i loved  
67:12



and that was we make sure that we meet  
67:16  
the standards but the goal is always  
67:18  
excellence and then how are these things  
67:20  
that we're investing in  
67:22  
getting our students to excellence every  
67:25  
you know how are we meeting how is this  
67:28  
meeting every student where they are  
67:31  
and achieving that goal of excellence so  
67:33  
even just laying those things out as  
67:35  
objectives of why we're investing these  
67:37  
dollars i think really goes a long way  
67:40  
for  
67:40  
people for us in decision making and  
67:43  
then for the community in general to  
67:45  
understand  
67:46  
okay this is why we're spending the  
67:47  
money and i can start to see an impact  
67:49  
from it it's not just that every two or  
67:51  
three years we're going to redo  
67:52  
curriculum so that's where i think some  
67:55  
of and again i'm not trying to create  
67:56  
more work for james and  
67:59  
i'm happy like i'm happy to talk offline  
68:01  
about it too um  
68:03  
what did you say i said trust me i can't  
68:05  
write that  
68:07  
um  
68:08  
but no just highlight again it just goes  
68:10  
back to what's the goal what's it going  
68:11  
to accomplish why are we investing the  
68:13  
money and i think some of that  
68:15  
descriptive  
68:16  
discussion in here is very helpful i  
68:18  
think i think if i'm reflecting what  
68:20  
i've heard from a couple of board  
68:21  
members there's certain certain things  
68:23  
that you would like to know um what the  
68:26  
benefit is of doing it and what is the

68:29  
cost of of not doing it um and for some  
68:32  
of the things i can tell you the quest  
68:34  
is going to be pain and changing some  
68:36  
things that we've traditionally done in  
68:37  
morristown but for some of these bigger  
68:40  
things you know we won't be able to do  
68:41  
it for every line item in the entire  
68:42  
budget but if it's something that's  
68:44  
standing out yeah we do want to connect  
68:46  
it and the literacy one and i'm a  
68:48  
literacy teacher so i can connect that  
68:50  
to our strategic plan and tell you what  
68:52  
the benefit of that is and what the cost  
68:53  
is of of not doing it and we could do  
68:56  
that in a couple of sentences we may not  
68:57  
be able to give you a dissertation on it  
69:00  
but  
69:00  
but yeah  
69:02  
and and and don't worry it's not just  
69:04  
work for james it's worked for all of us  
69:10  
thank you um  
69:13  
trying to resist but i'm not on  
69:14  
curriculum anymore so this is where i  
69:16  
can get it in  
69:18  
um i'm really encouraged to hear um  
69:22  
you know the the team taking on more of  
69:24  
the responsibility for the curriculum uh  
69:26  
because to me you know what i think  
69:28  
folds back into this budget discussion  
69:30  
is the idea of  
69:33  
lessening our reliance on these  
69:36  
traditional providers  
69:38  
um you know we live in a very connected  
69:40  
world that that is building alternatives  
69:43  
right and so open source materials um  
69:46  
are there and you know the knock against  
69:47  
those were you know in the past was how  
69:50

much you had to do on your own  
69:52  
we're doing a professional development  
69:53  
on our own we're we're creating we're  
69:55  
taking the the standards and adapting  
69:57  
that we're doing the curriculum already  
69:59  
here  
70:00  
you know we're biting off more and more  
70:02  
of that and there's potential  
70:04  
bigger savings you know we're making  
70:06  
investments in technology  
70:07  
um you know i i really look forward to  
70:10  
the day where the backpacks actually  
70:11  
start to shrink  
70:12  
um because we don't have all the  
70:14  
materials separate from the devices that  
70:17  
we have to put them on  
70:19  
um  
70:20  
so  
70:21  
you know we don't have to go into it  
70:22  
here but that that to me is also  
70:24  
something uh to have a conversation  
70:26  
about uh because that will allow us to  
70:28  
continue to lower that cost that we're  
70:30  
paying to others you know and maybe some  
70:32  
of it shifts to paying our internal  
70:34  
people right  
70:36  
for more you know creating materials  
70:38  
instead of buying those materials um but  
70:41  
you know as has been pointed out a lot  
70:44  
we're working with 20 of our budget and  
70:46  
we've got to find ways to make that go  
70:48  
further  
70:49  
15.  
70:50  
right  
70:52  
well you remember the breakage right  
70:56  
no i'm saying for purposes of budget not  
70:58  
actual expenditures you're talking  
71:00  
correct correct yes thank you so 15 just

71:02  
didn't want to leave that open yes  
71:05  
um so anyway that's you know you know my  
71:07  
thinking i think it's you know a good  
71:09  
conversation for us to be having too two  
71:11  
at this level about kind of that overall  
71:13  
direction where are we going with that  
71:15  
we like that that cost continuing to  
71:18  
come down but obviously keeping that  
71:19  
excellence  
71:21  
up  
71:23  
just a little bit more work  
71:27  
thank you all good discussion  
71:29  
um  
71:30  
i believe we left off at  
71:33  
capital outlay we're on minimum wages  
71:37  
and we went back up to korea  
71:41  
[Laughter]  
71:43  
so minimum wage impact so obviously  
71:46  
minimum wage the impact of minimum wage  
71:48  
is considered  
71:50  
within the budget  
71:52  
certain positions will need to be  
71:54  
adjusted for minimum wage uh so there's  
71:58  
some consideration within the budget for  
72:00  
that  
72:01  
uh our substitute rate increases we  
72:03  
increase the rate from 90 a day to 115  
72:07  
dollars a day the budget currently  
72:09  
contains uh  
72:11  
holding that rate at 115  
72:14  
which was roughly a 250 000 increase  
72:20  
bus driver salary adjustments that were  
72:21  
made in november of 2021  
72:24  
um  
72:25  
that amounts to roughly a 180 000  
72:29  
increase in next year's budget  
72:31  
uh the current year part of the way that  
72:33

we funded that through the current year  
72:35  
is we  
72:37  
were aware of certain vehicles that  
72:39  
didn't need as much maintenance we had  
72:41  
some breakage related to  
72:43  
our supervisor position so we were able  
72:46  
to move some things around within the  
72:47  
transportation budget to afford that for  
72:50  
the current year however for the budget  
72:52  
next year it's included in the budget  
72:58  
so our next slide here  
73:00  
continuing on with operational concerns  
73:03  
obviously nobody's a stranger to what  
73:05  
prices cost at the gas pump currently  
73:10  
the school district is not  
73:12  
uh  
73:13  
immune to that and we anticipate similar  
73:17  
increases our fuel  
73:19  
we purchase as much as we can by state  
73:22  
contracts and cooperative contracts  
73:26  
however that helps to a certain extent  
73:28  
those bids then expire and have to be  
73:30  
rebid and prime example where we're  
73:33  
seeing increased cost already related to  
73:35  
that is we participate in what's called  
73:37  
aces  
73:38  
aces is across the state of new jersey  
73:43  
school districts and local governments  
73:45  
combined to pull their purchasing power  
73:48  
for  
73:49  
energy  
73:50  
electric gas and the cost that it bring  
73:54  
that it costs to bring that uh electric  
73:57  
and gas to you  
74:00  
that bid just opened up and it's  
74:02  
significantly more  
74:04  
than it has been in prior years so we're  
74:07  
already seeing some of this the budget

74:09  
does  
74:10  
account for that the budget does account  
74:12  
for fuel going up and  
74:14  
other costs that most likely will go up  
74:17  
related to contracted services  
74:22  
when we purchase  
74:23  
fuel and energy contracts for  
74:25  
approximately how long  
74:27  
how far out are we purchasing  
74:30  
you mean when we're actually purchasing  
74:32  
it from  
74:33  
the the contractor right i mean you know  
74:35  
the vendor right i understand that you  
74:37  
know sometimes you can say you know  
74:39  
here's my price for the next six months  
74:42  
and it's up to that vendor to figure out  
74:44  
you know make the prognostication as to  
74:46  
whether the price is gonna go up or down  
74:48  
yep and they're gonna be able to  
74:50  
be whole on it i'm just wondering do we  
74:52  
are we able to do that you know  
74:53  
basically by long when things are good  
74:56  
right ahead and then buy short when  
74:58  
things are bad  
74:59  
we're absolutely able to do it with our  
75:01  
own  
75:02  
uh  
75:03  
our own bids the state contract bids and  
75:05  
the cooperative bids we don't  
75:07  
necessarily have a say in that  
75:09  
with the exception of we can choose  
75:11  
whether or not to use them based on you  
75:12  
know maybe a quote that we receive is  
75:15  
less than what that cooperative or that  
75:17  
state contract is  
75:18  
uh but  
75:20  
a prime example of exactly that is the  
75:22

aces bid the aces bid was originally put  
75:24  
out in 2018  
75:26  
that 2018 bid expired during the current  
75:29  
year so it locked in that 2018 number  
75:32  
over  
75:33  
those multiple those three four years  
75:36  
and we've seen the benefits of that now  
75:39  
it's catching up though because it had  
75:41  
to be put out the bid you have certain  
75:42  
laws with you know how far bid can go  
75:45  
out  
75:52  
so  
75:53  
reductions that have been made to date  
75:55  
to get down uh  
75:57  
to almost a balanced budget or to start  
76:00  
to drive down towards a balanced budget  
76:02  
shall i say  
76:03  
so we've made tuition  
76:05  
reductions so these are out of district  
76:09  
students  
76:12  
again tuition is a very fluid process  
76:15  
we know exactly who we're sending out  
76:17  
the district we know exactly who we've  
76:19  
brought back in the district from last  
76:21  
year so we can look at that data based  
76:24  
off of how evaluations are going and  
76:26  
start to make a  
76:28  
good projection on where we need to be  
76:30  
also the state releases tuition rates  
76:35  
for  
76:37  
private schools  
76:38  
and  
76:39  
other districts that we send  
76:41  
to start to give us their tuition rates  
76:43  
as they develop their budget so it's a  
76:45  
very fluid process but tuition is  
76:48  
probably  
76:49  
done being adjusted at this point in

76:50  
time  
76:51  
so we've reduced 570 000 out of that  
76:55  
our department building level budgets  
76:57  
compared to their original submission  
76:59  
have been reduced by 412 000  
77:02  
the cut list was provided to finance and  
77:05  
operations in february  
77:08  
it will be provided on monday as well as  
77:10  
an update to what additional has been  
77:13  
cut  
77:14  
because i believe the last one was as of  
77:15  
february 13th  
77:17  
our lead our capital outlay  
77:20  
we've cut our capital outlay from well  
77:22  
over 2 million  
77:24  
down to 1.6 million  
77:26  
or i'm sorry we cut it by 1.6 million it  
77:29  
has roughly uh  
77:31  
650 000 in it as of now  
77:35  
our lease purchase  
77:37  
uh  
77:38  
six we made  
77:39  
650 000 of reductions  
77:43  
in request so our lease purchase is a  
77:46  
five-year lease purchase so that's 650  
77:49  
000  
77:50  
cut out in request amounted to 127 0417  
77:54  
actually being cut from  
77:56  
the 22-23 budget  
77:59  
due to it being over a five-year spread  
78:03  
staffing so new positions that were  
78:06  
requested have been adjusted and removed  
78:09  
from the budget not all of them will go  
78:11  
through a future slide on what  
78:14  
new position requests remain in the  
78:16  
budget  
78:16  
uh substitute pay adjustments existing  
78:19



staff adjustments  
78:21  
for retirements and leave of absences  
78:23  
and minimum wage adjustments were all  
78:27  
originally included in the budget but  
78:29  
they were included pretty high  
78:31  
so we were able to reduce that by 1.9  
78:33  
million  
78:35  
benefit adjustments we reduced benefits  
78:37  
by 586 000 again we've we budgeted uh  
78:42  
five percent came in at 2.62  
78:46  
and then when we're adjusting staff if  
78:49  
we had a new staff request it we budget  
78:51  
27  
78:53  
dollars in benefits so that's where that  
78:55  
starts to add up when we're reducing  
78:57  
those new position requests the benefits  
78:59  
also go down  
79:04  
so the status of our current budget  
79:07  
so this is a detail of our revenues as  
79:09  
they currently exist in the budget  
79:12  
so the two percent increase on the tax  
79:14  
levy is still included within the budget  
79:17  
our state aid is still flat hopefully we  
79:20  
get some good news there our  
79:22  
extraordinary aid  
79:24  
we are anticipating a 50 000 increase  
79:28  
tuition we have a 95 000 increase mainly  
79:32  
fueled by  
79:34  
the uh the edc or i'm sorry not the edc  
79:38  
the kindergarten extended kindergarten  
79:41  
and the preschool program  
79:43  
as well as adjusting the tuition based  
79:46  
on actual enrollment that currently  
79:47  
exists  
79:48  
our interest budgeted at flat  
79:51  
our pay to participate in parking fees  
79:54  
150 000  
79:56  
uh this is our first year with that 150

79:59  
000 in we did a pretty good job of  
80:02  
budgeting that number and it's  
80:05  
a few thousand over one i think it's at  
80:07  
154 that we realized in actual revenue  
80:10  
so that number is a a really good number  
80:13  
um  
80:15  
rentals  
80:16  
12 500 increase there on that line  
80:19  
um that's just based on actual rentals  
80:22  
from the prior year as well as taking a  
80:24  
look it i when i look at the rentals i  
80:27  
excluded uh the covid year when we shut  
80:30  
down rentals obviously  
80:32  
but that's based on averages across  
80:34  
those years  
80:36  
miscellaneous  
80:38  
we have a reduction there of forty  
80:40  
thousand nine eighteen  
80:41  
we discussed that previously  
80:45  
related to the other sources of revenues  
80:48  
on that chart  
80:50  
uh revenue generation reduction of 55  
80:53  
000 that is the rental for edc summer  
80:56  
enrichment  
80:58  
that's that reduction there our special  
81:01  
uh  
81:02  
education medicaid or semi  
81:04  
increases  
81:05  
6536 and then our budgeted fund balance  
81:08  
our budgeted fund balance as it stands  
81:10  
right now is 3 million 264  
81:12  
for an increase of three hundred and  
81:14  
sixty five thousand eight fifteen  
81:15  
compared to the prior year  
81:19  
so this  
81:20  
our revenue section of the budget has  
81:23  
been updated  
81:24

uh for  
81:26  
uh based on uh actual numbers and based  
81:29  
on um  
81:32  
prior year history  
81:34  
the only number that's remaining to be  
81:36  
updated here is the state aid  
81:39  
which hopefully will have quickly after  
81:42  
the address  
81:45  
so our appropriations  
81:47  
our appropriations have been adjusted  
81:51  
compared to the original budget  
81:55  
which was explained on the  
81:56  
appropriations the cuts that we made  
81:58  
date  
81:59  
so overall  
82:00  
we're 1.5 almost 1.6 million over budget  
82:04  
right now  
82:05  
after everything was adjusted we do have  
82:07  
our health benefits number obviously we  
82:09  
do have our  
82:11  
general insurance  
82:13  
uh increase now so  
82:15  
those typically last year at this time  
82:18  
we did not have those numbers so that  
82:20  
was something else that we were waiting  
82:21  
on at this point in time but we now have  
82:23  
those so those actually came in earlier  
82:26  
this year compared to prior years  
82:31  
so the tax impact  
82:34  
with a two percent levy increase  
82:36  
the 2122 you can see the overall total  
82:39  
levy general fund plus debt service uh  
82:42  
fund was 71 million 819 525  
82:47  
the 2223 proposed budget  
82:51  
is at seventy three million ninety  
82:53  
thousand three eighty five  
82:55  
which has a two percent increase on the  
82:58  
tax levy

82:59  
and the debt service  
83:01  
uh if you look at that chart earlier and  
83:03  
you can see it with the difference there  
83:04  
that that service is going down by 73  
83:06  
804 which is primarily related to the  
83:10  
refinancing of the 2012 debt  
83:13  
so  
83:14  
overall the effective rate is 1.77  
83:18  
and the tax impact on the average  
83:20  
assessed home  
83:22  
uh would be roughly 100  
83:24  
uh across 12 months so that's an annual  
83:28  
uh amount there  
83:31  
the  
83:31  
[Music]  
83:32  
the way i typically do this is i just do  
83:34  
it for assessed value for every 50 000  
83:36  
but we can certainly update that as  
83:39  
needed  
83:40  
uh the 2223 raidables  
83:42  
we do discuss that number with the  
83:45  
township cfo  
83:48  
to make sure that we're using the same  
83:50  
number that they are using in their  
83:51  
budget uh process that number  
83:54  
you can see the note there down at the  
83:56  
bottom the 22 23 raidables are estimated  
83:58  
pending may finalized appeals  
84:01  
so i'll have conversations in the  
84:03  
township cfo as we go along to make sure  
84:06  
i have that updated number  
84:11  
so the next steps for discussion  
84:14  
number one the primary thing that we  
84:17  
have in front of us is state aid where  
84:19  
is state a going to fall because that's  
84:21  
going to dictate a lot of what we need  
84:23  
to do over the next days and week and a  
84:27

half really uh because we obviously  
84:30  
march 22nd is a tight turnaround and we  
84:32  
need to get to a balanced budget by then  
84:34  
so the state aid is going to have a  
84:36  
large impact on that  
84:38  
um so i'm hoping that we have that by  
84:40  
march 10th typically it's within 48  
84:42  
hours sometimes i've seen it the next  
84:44  
day but i'll communicate state aid out  
84:46  
to the  
84:47  
board as soon as we possibly can  
84:50  
personnel  
84:51  
the budget still contains 292  
84:54  
500 in new personnel requests  
84:58  
so these are personnel that don't exist  
85:00  
within the district currently that have  
85:02  
been requested through either building  
85:04  
level administrators or department level  
85:06  
administration  
85:08  
the requests are listed here 2.5 fte  
85:13  
special education teachers  
85:15  
a 0.5 fte for a one-to-one nurse  
85:19  
the one-to-one nurse is specifically  
85:21  
related to a student  
85:23  
0.5 ft ell teacher  
85:26  
and a 1.0 ft transportation dispatcher  
85:32  
staffing  
85:34  
the other thing that could be done to  
85:35  
balance the budget is reductions to  
85:37  
current staffing levels to cover the  
85:39  
deficit and on the personnel topic too  
85:41  
with the new personnel request we're  
85:43  
still in conversations to see if there's  
85:46  
anything that we can move internally to  
85:49  
make that new personnel balance out with  
85:52  
existing personnel just by  
85:54  
flexing schedules around  
85:57  
but

85:57  
we've done the bulk of that to cut out  
85:59  
the original personnel request so  
86:03  
this  
86:04  
these positions are pretty challenging  
86:06  
to now cut out  
86:09  
transportation we've had this discussion  
86:12  
in the past  
86:14  
we can adjust our courtesy busing  
86:17  
policy to align to state law and  
86:19  
consolidate routes our current policy  
86:23  
provides transportation  
86:25  
for k to six at one mile and grades  
86:28  
seven through twelve at one and a half  
86:29  
miles  
86:30  
the state law  
86:32  
mandates k to eight  
86:34  
for two miles and grades nine through 12  
86:36  
at two and a half miles  
86:38  
we are only funded for transportation  
86:40  
aid  
86:41  
in accordance with the state law  
86:43  
so anybody between the one mile and the  
86:46  
two miles and the one and a half and two  
86:48  
and a half miles is what is called  
86:51  
courtesy busing  
86:52  
so the district is doing that busing on  
86:55  
behalf and we're not receiving state aid  
86:58  
for that those transportation services  
87:02  
what's the projected value of that i  
87:04  
think last year it was like 130  
87:06  
150 roughly 50. yeah okay and it's the  
87:09  
same even though we've jacked up the  
87:12  
yeah  
87:13  
it was 130 that's where the 150 is  
87:15  
coming i got you okay  
87:17  
that would be one where i would just i  
87:18  
know  
87:19

going back to last year  
87:21  
what would be the impact of that beyond  
87:24  
just you know reducing the cost by that  
87:26  
hundred and some odd thousand dollars  
87:28  
because  
87:29  
have we done a study to look at for  
87:31  
example the increased traffic that might  
87:34  
result in our already crowded  
87:37  
um drop off and pick up zones those  
87:39  
types of things it's not just in  
87:41  
isolation whether we should cut the  
87:44  
busing it's how we looked holistically  
87:47  
at the impact of cutting the busing  
87:49  
yeah absolutely and  
87:51  
yeah and some of that too that we're  
87:52  
going to look at is going to be  
87:54  
projections and conjecture and  
87:56  
speculation  
87:57  
even when it comes to we have the bullet  
87:59  
there too about reductions to current  
88:01  
staffing levels uh that is the last  
88:03  
place that i absolutely want to go  
88:06  
because as i had said what morristown is  
88:08  
known for  
88:10  
is providing some extraordinary course  
88:12  
offerings extraordinary services and  
88:15  
once you do that you start to feel some  
88:17  
pain  
88:18  
and it would be difficult for me to  
88:21  
talk about the impact of that pain just  
88:23  
like it would be the questions you have  
88:24  
posed are very good ones and those might  
88:27  
be what we put under the impact is what  
88:29  
is the result of you know traffic we're  
88:32  
not going to have that specific answer  
88:34  
but it's something to be taken into  
88:35  
consideration so i'm just trying to just  
88:38  
set the board's expectations a little

88:39  
bit we might not have all of the answers  
88:41  
but we can certainly ask the questions  
88:43  
that are relative to the impact yeah for  
88:46  
sure like we don't have a crystal ball i  
88:47  
completely get that and you know  
88:50  
building off of what you said around  
88:51  
staffing and personnel i have no idea  
88:54  
how you would thoughtfully assess the  
88:56  
impact of that and  
88:58  
come back to us  
89:01  
i think the only way to do that is over  
89:03  
a multiple year period yeah and we look  
89:06  
at cost benefit analysis and students  
89:08  
taking classes but no there is no way in  
89:10  
the position that i'm in um almost three  
89:12  
months that i could say yeah this class  
89:14  
doesn't need to be here that class  
89:16  
doesn't need to be here um it would take  
89:18  
time i think it can be done but it's a  
89:20  
very long-term goal yeah and i would  
89:22  
never want to just kind of like death by  
89:24  
a thousand cuts take things away without  
89:27  
thinking about the bigger picture  
89:29  
i had a quick question um  
89:31  
and i don't know who the best to answer  
89:34  
the  
89:35  
the basic skills the the different um  
89:37  
teachers that we had that were grant  
89:39  
funded from last year how do they factor  
89:41  
into this what are they  
89:44  
rolling over into other positions or how  
89:46  
does that work yeah good question uh  
89:49  
so  
89:50  
the way they impact this is  
89:53  
they actually are similar to the  
89:55  
discussion that we had earlier with uh i  
89:57  
believe dr alberti  
89:59



brought it up with the esea and the  
90:01  
title one  
90:02  
so the expenditures the reven the  
90:05  
expenditures related to those staff  
90:06  
members are in that fund 20 bucket the  
90:09  
revenue is also in that fund 20 bucket  
90:11  
so this is outside of that now i  
90:15  
that's the finance piece of it i don't  
90:17  
know if any of the other administrators  
90:19  
want to speak to the  
90:20  
right how they could utilize that bid i  
90:22  
wasn't sure if they  
90:24  
if there's no longer funding for them or  
90:25  
however they'll be in they'll be in the  
90:27  
final year of the grant funding for  
90:29  
22-23 okay so that's year two of  
90:32  
we set it up purposefully to  
90:35  
use sr2 in the current year and use arps  
90:38  
or 3 and 2223 for those positions i know  
90:42  
i'm getting a little bit ahead of myself  
90:43  
mark but i do want to make it very clear  
90:45  
those are grant funded for one more year  
90:47  
yeah and then  
90:49  
that grant expires  
90:51  
and to your point mark you know we  
90:53  
we're looking at that because we know  
90:55  
what that means for the end of the next  
90:57  
school year  
90:58  
so that is something that we need to  
90:59  
address going forward  
91:02  
james when you went through these new  
91:03  
positions you mentioned like one-to-one  
91:05  
nurse there's a specific student need  
91:07  
when you think about two and a half more  
91:09  
special education teachers and  
91:11  
english language learner teacher  
91:14  
um  
91:15  
are there increased populations

91:17  
different populations new programs that  
91:19  
are required for those  
91:21  
uh a little of all of that so we have  
91:24  
some students moving uh into a new  
91:26  
school  
91:27  
uh that will be so take for instance the  
91:29  
high school we have uh a number of  
91:31  
students are coming out from williams  
91:32  
who will populate a program that's  
91:34  
already filled which  
91:35  
necessitates a need for another teacher  
91:37  
based on  
91:38  
the number of students we are allowed to  
91:41  
have in a classroom like that and it's  
91:43  
the same thing all the way through so  
91:45  
we're seeing programs being filled and  
91:47  
having to add an additional section or  
91:49  
an entire classroom  
91:51  
and do we currently have a  
91:52  
transportation dispatcher or that's a  
91:53  
new role  
91:55  
needed i  
91:56  
know yeah  
91:59  
yeah absolutely so that is a new  
92:02  
position uh requested uh based off of  
92:06  
taking a look a good hard look at that  
92:08  
department and how it is currently  
92:10  
structured if my transportation  
92:12  
supervisor wants to take a sick day a  
92:15  
vacation day currently  
92:17  
she has not done so since she's been in  
92:19  
this district so that that's quite  
92:21  
incredible but if she wants to do so it  
92:23  
would only be the secretary covering  
92:26  
uh if both of them are out we're in a  
92:29  
very tight spot so then it's i'm  
92:32  
covering and that's that's not a problem  
92:34

but  
92:35  
a district this size with a fleet this  
92:39  
size 22 bus drivers another 20 21 22 on  
92:44  
the road contractor wise  
92:46  
it certainly warrants a dispatcher  
92:49  
to come in the purpose of that role too  
92:52  
would be to help with the summer routing  
92:54  
assist with the esea routing free sy uh  
92:58  
so all of that would be dispersed  
93:00  
amongst those two roles i know we've  
93:02  
spent a lot of energy thinking about  
93:03  
optimizing that department and many of  
93:06  
us have felt the pain of less than  
93:08  
optimal so uh certainly understand that  
93:11  
um  
93:13  
i know it's always a touchy subject as  
93:15  
far as breakage and retirements does  
93:18  
this budget assume  
93:20  
replacement of every position that we  
93:22  
currently have it currently does correct  
93:26  
i just wanted to add what dr tate was  
93:28  
speaking to and what came up a couple of  
93:30  
times this is just me and my soapbox for  
93:32  
a second you know i'm into advocacy that  
93:34  
sometimes there aren't administrative  
93:36  
solutions for what we can do here but we  
93:37  
need legislation to help  
93:39  
um i often talk about dr tatum and the  
93:42  
work that he does in making sure that  
93:44  
individual students needs are met if you  
93:46  
think about it if morristown was  
93:47  
accurately funded under state aid for  
93:49  
many years  
93:50  
and if extraordinary aid which  
93:51  
specifically helps out our special  
93:53  
students was fully funded  
93:55  
we wouldn't be in these positions so we  
93:56  
get in these strange positions where

93:58  
everybody has competing priorities but i  
94:00  
want to let you know that that's  
94:01  
something i'll continue to advocate for  
94:03  
through every means that i can to to get  
94:05  
these things done so we don't get put  
94:07  
into a position where special ed looks a  
94:10  
sconce at general ed in general ed looks  
94:12  
a sconce that's special ed and saying  
94:13  
hey what's what's going on here because  
94:15  
we want to make sure we not only provide  
94:16  
an outstanding program but we're  
94:18  
equitable  
94:19  
for our kids who need some kind of  
94:20  
additional services so that's not  
94:22  
relative to this budget discussion but i  
94:24  
just wanted to put it in context there  
94:26  
that there's things that we will  
94:27  
continue to advocate for  
94:31  
one thing that i actually recalled when  
94:33  
uh dr tate was  
94:35  
talking about the special education  
94:37  
positions uh a new law  
94:40  
3434 was put into place that allows uh  
94:44  
students to stay for an additional year  
94:47  
so  
94:49  
i believe it was in january january the  
94:51  
state announced we're going to have  
94:54  
state aid based on that submit your cost  
94:56  
so we have submitted those costs for the  
94:58  
current year  
94:59  
what remains unclear and what we are  
95:01  
asking the state of  
95:03  
will that funding exist  
95:06  
for the 22-23 year  
95:08  
because if it does then we could  
95:09  
potentially offset some of those costs  
95:11  
with that we haven't got a clear  
95:13

definitive answer on that uh but next  
95:15  
year is the final year i believe that uh  
95:18  
that is allowed where you can stay an  
95:20  
additional year  
95:23  
um  
95:24  
i'm sorry son not good  
95:27  
i have one additional question on the  
95:29  
detail in the professional fees um james  
95:32  
and the appropriations it looks like  
95:34  
my quick math is right it doesn't mean  
95:36  
it is about a 25 increase what did that  
95:39  
um  
95:40  
get close by  
95:43  
so i can look into the exact detail that  
95:46  
uh but it's not one big thing in other  
95:48  
words  
95:49  
it isn't one big thing i believe there's  
95:51  
a few components of it um i believe one  
95:55  
of the  
95:56  
[Music]  
95:57  
drivers behind it i believe is something  
96:00  
curriculum related uh  
96:03  
just the appropriations like  
96:05  
professional fees  
96:07  
which i assume is like you know our  
96:10  
contracted services and that kind of  
96:12  
thing  
96:14  
yeah that's uh we could talk about it  
96:16  
the next round  
96:18  
i i can definitely pull it in a couple  
96:20  
minutes here  
96:21  
it's the third it's the third sheet like  
96:24  
the back side of it  
96:34  
as a  
96:36  
as a more practical matter  
96:39  
how does the district  
96:42  
go through and assess  
96:45  
costs that we might things we might be

96:47  
spending money on where we can find  
96:49  
efficiencies so plug the holes like for  
96:52  
instance i have to call xfinity  
96:54  
every two years and make sure that i'm  
96:56  
getting the best  
96:59  
you know best best price premium that  
97:01  
that you know that they're offering  
97:02  
right now or they bump up my price by 20  
97:05  
and i just keep paying it so  
97:08  
when we think about and this might not  
97:10  
be a good example but like even if we're  
97:12  
on a  
97:13  
cell phone plan and i know that's  
97:14  
probably part of a contract somewhere  
97:16  
but finding efficiencies in those places  
97:19  
like we talked a little bit about a  
97:21  
little  
97:22  
about it a little bit with energy  
97:25  
but like  
97:26  
something that struck me  
97:28  
which i don't even know if it costs  
97:29  
additional money but we have like two  
97:31  
emails we have a com and a dot u.s and  
97:34  
there are two different systems and do  
97:35  
those things is there a rationale for  
97:37  
them do they does that end up costing  
97:39  
the district money so i'm just kind of  
97:41  
wondering  
97:42  
what processes we go through to control  
97:45  
for those places where we might be  
97:48  
losing money that there can be  
97:50  
efficiencies that we can gain  
97:53  
and not have those expenses sure sure so  
97:56  
and can i just add that would be also  
97:57  
for things that we're considering to be  
97:59  
like required or fixed costs are we  
98:01  
picking those up and going through that  
98:03

same approach  
98:04  
yeah absolutely so  
98:06  
uh  
98:07  
i believe  
98:08  
cheryl i believe when you and i met one  
98:10  
of the things i showed you was kind of  
98:12  
the ed data process  
98:15  
and the the way we do that with purchase  
98:17  
orders and we upload that and it's  
98:18  
automatically done that ed data that  
98:20  
whole entire system  
98:23  
is  
98:24  
already previously bid out it's all  
98:26  
based on contracts that were put the bid  
98:28  
to multiple vendors  
98:30  
and agreed upon so now all of our staff  
98:35  
purchase through ed data they have the  
98:36  
data allotments the school buildings  
98:38  
have had data allotments those purchases  
98:40  
go through there we also have quote  
98:42  
mechanisms so any amount over 6600  
98:46  
mandates three quotes that you have to  
98:49  
bring to me  
98:50  
uh depending on what  
98:52  
it is now if it's an educational type of  
98:54  
deal  
98:55  
they operate under different kind of set  
98:58  
of rules and laws like for instance  
99:01  
uh the 700 000 for the new curriculum  
99:03  
adoption we don't have to bid that out  
99:05  
because we're not required to because  
99:07  
it's educational  
99:08  
so  
99:09  
yes we do have processes for quotes and  
99:12  
even though something's on a state  
99:13  
contract or a cooperative for example  
99:15  
one of the things our cell phone  
99:17  
provider is through a contract

99:20  
and we do receive certain e-rate funds  
99:22  
back from the federal government for  
99:24  
certain things that are tech related but  
99:26  
even the cell phone the other day we  
99:29  
had another provider send us something  
99:32  
and we're evaluating that and evaluating  
99:34  
those costs so we're always just because  
99:36  
it's on state contract or cooperative  
99:38  
doesn't mean that we're necessarily just  
99:39  
saying yep state contract you're good to  
99:41  
go let's move forward we do analyze  
99:44  
those and we do have certain mechanisms  
99:45  
that drive automatically over this  
99:47  
threshold you need to bring me three  
99:49  
quotes  
99:50  
um  
99:51  
so  
99:55  
i just have two  
99:57  
questions  
99:59  
um  
100:00  
first i don't know if you can even  
100:02  
estimate this but  
100:04  
i'm curious how many kids um  
100:07  
or families  
100:08  
are impacted  
100:10  
on average by the courtesy busing  
100:13  
and  
100:14  
for dr t  
100:17  
i'm assuming that the request for the  
100:20  
two and a half teachers  
100:22  
is based on  
100:26  
the fact that  
100:27  
you believe that they're going to be  
100:29  
necessary right meaning you have  
100:31  
resource support rooms you have special  
100:34  
requirements for special education  
100:36  
students how many um you know just like  
100:40



a regular classroom has a  
100:43  
number maximum right i mean i'm assuming  
100:45  
this is not just  
100:47  
we would like 200 we would like two and  
100:49  
a half new special ed teachers this is  
100:51  
like we're at some point going to be  
100:53  
required to have this i can use five  
100:57  
but it is extensively reviewed  
100:59  
uh and you know we look for you know we  
101:02  
have to be considering the course of the  
101:05  
budget but you know we're in the  
101:07  
business of meeting student needs  
101:09  
so so that's what drives my requests  
101:13  
yeah i i really was an unpopular uh  
101:16  
superintendent when we were going over  
101:17  
personnel because i said no to a lot of  
101:19  
things so the things that you were  
101:21  
seeing from dave submitted is iep driven  
101:24  
uh number driven um  
101:26  
there's no room at the end  
101:36  
yeah yeah yep you know and just to add  
101:38  
to that because  
101:40  
there's you know you said the gap  
101:42  
between the state requirement and what  
101:43  
we do is the currency busing but then  
101:45  
there's also the safe routes right sure  
101:48  
students that are under  
101:51  
but  
101:51  
still give them busting because they  
101:53  
would have to cross dangerous  
101:55  
dangerous roads absolutely do they count  
101:58  
do we get money for them if it's  
102:00  
dangerous road involved and they're  
102:01  
under we do  
102:03  
we do that we do all right uh  
102:06  
last year when we did the analysis it  
102:08  
was roughly 250 students i don't have  
102:11  
the exact family total but that's the

102:13  
student total  
102:16  
k12  
102:17  
correct okay to 12.  
102:20  
one additional item  
102:22  
that you had asked a question about the  
102:24  
purchase services  
102:26  
professional services that line the bulk  
102:29  
of that increase is specifically related  
102:31  
to the one-to-one nurse and the related  
102:34  
services  
102:35  
for  
102:36  
yes super helpful thank you  
102:38  
i had one  
102:41  
um  
102:42  
i just wanted to um see because i don't  
102:45  
see it specifically and i get it but  
102:47  
when we're going out to bid do you feel  
102:48  
this budget  
102:49  
there's been a lot of discussion about  
102:52  
custodial um needs this school this past  
102:55  
school year and then going out  
102:57  
next year about correcting maybe some of  
102:59  
the issues and making sure that we have  
103:01  
a budget that will address that  
103:03  
absolutely yeah so um  
103:06  
those discussions are still ongoing  
103:08  
we're still having meetings to discuss  
103:10  
uh to discuss how best to move forward  
103:13  
toward that uh that's actually an item  
103:15  
on the monday finance and operations  
103:17  
committee meeting to to actually present  
103:20  
some some different  
103:21  
uh alternatives  
103:26  
i had a question james in the  
103:27  
introductory remarks you had said  
103:29  
something and i just wanted you to  
103:31  
clarify for me if you said something  
103:33

about you estimated the budget low to  
103:35  
avoid rework what exactly did you say  
103:38  
are you creating flexibility in the  
103:40  
budget or are you no so  
103:43  
initially  
103:44  
the revenue i budget the revenue  
103:47  
flat for most areas the reason i do that  
103:51  
is because as we walk through the budget  
103:53  
process  
103:54  
so obviously we have to have a balanced  
103:55  
budget revenues have to equal  
103:57  
appropriations so if i budget my  
103:59  
revenues low  
104:01  
if i need to cut my appropriations  
104:04  
and then my revenues come down  
104:06  
i now need to cut my appropriations even  
104:09  
more so it's to avoid in the 11th hour  
104:12  
having to go back to your appropriations  
104:13  
and say i got to cut 750 000 because i  
104:16  
put 750 000 in the state aid and i only  
104:19  
got zero dollars  
104:22  
makes sense but so then do you think  
104:24  
that there is potentially some  
104:25  
flexibility or float that you've created  
104:27  
by the way that you've budgeted things  
104:28  
or no  
104:30  
in the past has there been you mean in  
104:32  
revenue you mean yeah i just didn't know  
104:33  
if like you you kind of like  
104:35  
over  
104:36  
estimated anything or created any  
104:38  
flexibility with tbd numbers those types  
104:41  
of things have you created any potential  
104:42  
float where this is pretty down to the  
104:44  
sharpest pencil you've got  
104:46  
no there obviously let me let me be  
104:48  
clear on this  
104:50  
it's a budget

104:51  
so  
104:52  
the sharpest pencil that i have will not  
104:54  
hit this dead on  
104:56  
nor should it  
104:57  
because what happens when the student  
104:59  
moves in and needs an out of district  
105:00  
placement  
105:01  
we have to provide that and i need to  
105:03  
have the funds available there to do so  
105:05  
so the budget does have  
105:07  
what i would define as  
105:10  
a float in in your definition it does  
105:13  
have that but those are allocations for  
105:15  
a specific purpose that we need to  
105:17  
provide at some point in time the  
105:19  
tuition is a specific example of that  
105:22  
um so yes and that's part of where the  
105:24  
excess surplus comes in and occurring in  
105:26  
a subsequent year so right  
105:28  
yeah and then the excess surplus so that  
105:30  
excess surplus is driven by exactly that  
105:33  
and that excess surplus then goes back  
105:35  
the next year to offset  
105:37  
the budget  
105:39  
right  
105:40  
but  
105:41  
if we spent every single dollar that we  
105:42  
had that's not a good way to operate a  
105:45  
balanced budget governmental budget  
105:47  
where revenue have to equal expenditures  
105:51  
if we get tight  
105:55  
we do  
105:57  
all right just one other thing on busing  
106:00  
or transportation because i know that  
106:02  
this again this has been a sensitive  
106:04  
issue in the past and  
106:06  
um  
106:08

i i think i remember i recall that  
106:11  
we always get a survey of whether or not  
106:13  
we're going to send our kids on the bus  
106:15  
or i don't know if that was just for  
106:16  
covid to determine capacity  
106:18  
so i'm wondering  
106:20  
that was specifically for kobe to get an  
106:22  
idea capacity to see how much we could  
106:24  
uh socially distance okay because i'm  
106:27  
just wondering  
106:29  
and i don't mean for this to sound like  
106:31  
to come off the wrong way but i'm just  
106:32  
wondering how much we  
106:34  
assess how many routes we actually need  
106:37  
and are the buses actually full because  
106:40  
there are a lot of parents who you know  
106:42  
we we can see outside the high school in  
106:43  
williams like there's a lot of parents  
106:46  
dropping off  
106:47  
um i'm not saying all those kids would  
106:48  
need a bus but i think  
106:51  
i think it'd be really important to  
106:53  
assess  
106:54  
the number of routes and the capacity  
106:57  
as a first step before considering the  
107:00  
courtesy busting and i'm not saying that  
107:01  
that's not happening it's it's just in  
107:03  
my brain so i wanted to yeah i can  
107:05  
briefly explain it it is happening in  
107:07  
the sense of  
107:08  
uh  
107:09  
we have a good idea of what the  
107:11  
ridership is  
107:12  
then from there we can over assign  
107:15  
that bus route so a school bus holds 54  
107:19  
students we get assigned 60 students to  
107:21  
it knowing that maybe 30 of them don't  
107:24  
ride and so we can go up and increase

107:27  
the route that way then whatever staff  
107:29  
we freed up whatever route we freed up  
107:31  
we can use for other areas maybe  
107:33  
athletics being one of them that's what  
107:35  
we do actually so we already do that uh  
107:39  
the the one thing i want to say with  
107:41  
that though is if a student is eligible  
107:43  
for transportation in accordance with  
107:45  
our board policy  
107:47  
if they show up at the door and say i  
107:48  
want that transportation that day we got  
107:50  
to have it  
107:51  
so  
107:52  
you can only go so far with that you  
107:54  
can't necessarily eliminate the staff  
107:56  
that need to be there to accommodate  
107:58  
that run but you can use the staff  
108:00  
differently and we do that  
108:04  
is that just board policy or is that  
108:06  
state law the state law is two and two  
108:09  
and a half miles the board policy  
108:11  
uh can't be more than the state law i  
108:14  
just meant that we have to provide  
108:16  
busing for anyone that is eligible for  
108:18  
we can't just say  
108:20  
you know an ideal world we take a survey  
108:22  
and only 40 of the kids are actually  
108:24  
going on the buses we can't cut  
108:26  
transportation yeah it's stable in that  
108:28  
way because of the state law i think the  
108:29  
alternative is you can pay somebody you  
108:31  
can give them cash in lieu of  
108:33  
transportation  
108:34  
you can do aid in luke yes which  
108:36  
wouldn't  
108:37  
i imagine  
108:38  
be financially wise on ourselves a  
108:40

thousand dollars per student and 54  
108:43  
passenger bus would be 54 000. so it's  
108:46  
cheaper to operate that bus internally  
108:50  
i ask a repeat question can you give it  
108:52  
to me one more time on the buckets  
108:55  
so  
108:56  
back to the buckets so we're looking at  
108:58  
the general fund and the debt service  
109:00  
but parts of the debt service bucket and  
109:01  
there's these other buckets like special  
109:03  
revenue  
109:04  
and a couple other ones that you  
109:06  
mentioned that aren't required to be  
109:08  
reviewed in this same way that's the  
109:11  
simple way to say it right they're not  
109:13  
okay and so then what is the like  
109:15  
oversight and  
109:17  
um  
109:18  
management process for those buckets  
109:20  
does the board have any responsibility  
109:22  
is that through fno committee how does  
109:25  
it happen and do i have any obligation  
109:28  
yeah on the other on the other items um  
109:31  
so so to be clear  
109:34  
the budget that ultimately we're  
109:36  
formulating  
109:37  
is for buckets 10 through 40. general  
109:43  
general special revenue capital projects  
109:45  
debt service  
109:46  
the special revenue why it's not on here  
109:49  
is because  
109:50  
our revenues  
109:52  
we don't know what they're going to be  
109:53  
because the federal government hasn't  
109:55  
told us so we budget those at 75 percent  
109:58  
we anticipate a cut a reduction to those  
110:01  
and then we have our appropriations also  
110:04  
at 75

110:05  
so they're already pre-planned in the  
110:07  
sense of  
110:08  
i our uh  
110:10  
ida grant is used for tuition we already  
110:13  
know what that's going to be our esea  
110:14  
grant is used for  
110:16  
uh our esy program and our after school  
110:19  
supports we already know what that's  
110:21  
going to be used for just based off of  
110:22  
how we've used that in the past so our  
110:25  
revenues equal expenditures in there so  
110:27  
that's why it's not on here but the  
110:29  
final budget will have that all included  
110:31  
and the revenues will equal the  
110:33  
expenditures and 75 of our allotment  
110:35  
it's the same way we do it every year  
110:37  
based off of recommendations from the  
110:39  
state  
110:40  
now the other buckets  
110:42  
the big  
110:44  
oversight of that is every year i have a  
110:46  
group of five auditors come in that  
110:48  
spend two weeks with me going through  
110:51  
any pages that they ask for so that's  
110:53  
the oversight there when they come in  
110:54  
they audit that there isn't a budget  
110:57  
necessarily because like the enterprise  
110:59  
fund the enterprise fund is the only  
111:01  
fund we're allowed to operate as a true  
111:03  
business so what does that mean it's not  
111:05  
fund accounting it has a balance sheet  
111:08  
it has an income statement and it has  
111:10  
cash flow statements  
111:11  
our school budget has none of those  
111:15  
because it's a different  
111:17  
level of accounting so it's it's  
111:19  
different uh and that's why it doesn't  
111:21



have that budget when you look at their  
111:23  
income statement um  
111:25  
i can send it to you  
111:27  
when you look at their income statement  
111:29  
it's literally income expenses net  
111:31  
profit our budget doesn't operate in  
111:33  
that method i got it but i guess so  
111:36  
thank you that was incredibly helpful so  
111:38  
just kind of like flip it on its head a  
111:40  
little so as a board member who's just  
111:42  
one of the responsibilities is to  
111:44  
oversee the budget broadly it includes  
111:47  
all of these buckets it's just through  
111:49  
different processes that you just  
111:51  
outlined yeah but the to be clear  
111:54  
those other buckets fund 60  
111:56  
and those you know the the agency and  
111:59  
the payroll accounts they don't have a  
112:00  
budget right exactly i guess and that's  
112:02  
why it's not no i totally and james when  
112:04  
you get the final allocations for the  
112:06  
federal title grants we that shows up on  
112:08  
a separate board agenda that we approve  
112:10  
correct  
112:12  
from the budget  
112:14  
thank you correct and at the at the  
112:16  
advice of the state the state has  
112:18  
obviously conversations with the federal  
112:20  
government uh quite frequently so they  
112:23  
know exactly what to tell us in the  
112:25  
sense of hey budget 70 budget 75 budget  
112:29  
80  
112:30  
um so that way we anticipate a reduction  
112:34  
and if it comes in more  
112:35  
then there's more there to to work with  
112:38  
you're welcome  
112:52  
[Laughter]  
112:57  
not by me and forgiveness here

113:00  
i think that was my summary  
113:05  
so  
113:06  
moving on here the next item and this is  
113:09  
an item that was again on last year that  
113:11  
we discussed  
113:12  
is adjustments to co-curricular and  
113:15  
athletic activities at ues and wams ues  
113:18  
would amount to 40 000 wims would amount  
113:21  
to 200 000 but obviously we now have pay  
113:24  
to participate fees for  
113:26  
wams specifically so that 200 000 would  
113:30  
actually be less  
113:32  
due to the impact of now decrease in our  
113:34  
pay to participate revenue that we  
113:36  
receive  
113:38  
another item that we can do is we can go  
113:40  
back to department of building budgets  
113:42  
and  
113:43  
make further reduction in supplies  
113:45  
materials and equipment again that's the  
113:46  
15 percent that we have to work with  
113:49  
that we're reducing out at that point in  
113:50  
time  
113:52  
the school-based budgets are at zero  
113:54  
percent currently the department budgets  
113:56  
are over that however we're still having  
113:59  
conversations with department level  
114:01  
administrators uh and supervisors to  
114:04  
discuss their budget and identify cuts i  
114:06  
had one today uh  
114:08  
related to transportation uh to identify  
114:11  
a couple areas where we can actually uh  
114:13  
trim back some items  
114:15  
um can i just ask on on for example the  
114:18  
wham's two hundred thousand dollars does  
114:20  
that mean this does that number  
114:22  
represent cutting in whole like athletic  
114:24

activities at lambs plus co-curricular  
114:27  
it is okay it's everything athletic and  
114:29  
co-curricular  
114:31  
yes  
114:33  
uh  
114:34  
bank cap consideration so  
114:37  
we do have 194  
114:39  
796 dollars in bank cap available to  
114:42  
utilize  
114:43  
um so this graphic here  
114:46  
explains how we generated that to  
114:49  
utilize so in the 1920 year  
114:53  
our  
114:55  
pre-budget  
114:56  
tax levy was 64 million 259  
115:00  
we generated what's called a health care  
115:02  
adjustment  
115:03  
so  
115:04  
that health care adjustment was 487  
115:08  
768.  
115:09  
so in the 1920 year  
115:12  
we could have  
115:14  
increased our tax levy to 64 million 747  
115:17  
000  
115:19  
we only increased our tax levy to 64  
115:23  
194 000  
115:25  
so the remaining difference between what  
115:28  
we could have went to  
115:29  
and what we did go to  
115:31  
goes to what's called bank cap  
115:34  
bank cap  
115:35  
is  
115:36  
exactly that it's a bank  
115:38  
that  
115:39  
stores  
115:40  
your authority for additional taxes over  
115:43  
two percent  
115:44  
so that bank cap was 552 824

115:49  
you have to utilize it  
115:51  
in the three succeeding years  
115:54  
if you do not utilize it you lose the  
115:56  
authority to utilize it and it goes away  
115:59  
so in the 23 24 budget when i open that  
116:02  
software  
116:03  
it won't even be in there it will be  
116:05  
gone  
116:06  
if we do not utilize it so  
116:09  
the history of the bank cap in 2021 we  
116:12  
used 168 000 of it  
116:14  
last year we used 190 000  
116:17  
and that leaves us 194 796 that could  
116:22  
potentially be utilized to help balance  
116:25  
the budget and offset the budget  
116:33  
so because we kind of assume that there  
116:36  
could be a question related to what does  
116:38  
the tax impact look like if it is  
116:40  
utilized  
116:43  
this is that same tax impact that was  
116:45  
previously shown on a prior slide just  
116:48  
update it for  
116:50  
the 100 the the bank cap  
116:52  
recognized in the tax levy  
116:54  
so  
116:55  
we go from roughly a hundred dollar  
116:58  
increase on the average  
116:59  
uh assessed value home to 122 dollars so  
117:03  
it increases by roughly 22 a year if  
117:06  
that uh that bank cap is utilized  
117:09  
to uh help offset that and advise you  
117:11  
about two teachers  
117:12  
if that i mean that's before 95  
117:16  
or  
117:16  
materials or whatever right  
117:19  
right  
117:20  
potentially two and a half depending on  
117:22

where  
117:23  
you look at it  
117:29  
and then our next slide is questions and  
117:30  
input wow and originally you were going  
117:32  
to hold them all to the end imagine if  
117:34  
you waited yeah all these questions at  
117:36  
the end maybe you were  
117:40  
you should have told us  
117:44  
i have enough i have oh i have another  
117:46  
question i'm sorry um  
117:48  
back to the buckets and the federal  
117:51  
funding bucket  
117:53  
i get what you like the food services  
117:55  
example is a good one so the  
117:57  
um  
117:58  
surplus and the food services couldn't  
118:00  
be reallocated to another bucket to  
118:03  
spend  
118:04  
but is there any flexibility in the  
118:06  
federal funding bucket to create some  
118:10  
capacity to fund anything in here in any  
118:13  
way shape or form  
118:15  
so  
118:16  
the  
118:17  
sense what i'm asking yeah it does it  
118:19  
does  
118:20  
the the grants were previously approved  
118:25  
uh with the basic skills instructors the  
118:27  
mental health professional the unit  
118:29  
event at the  
118:31  
uh at one of the elementaries so there  
118:34  
were specific purposes that we  
118:37  
uh did approve the grants for  
118:39  
now that's not to say we couldn't go  
118:40  
back and amend them however whatever we  
118:43  
amend them we're going to have to reduce  
118:45  
something out there on that side because  
118:47  
it's already dedicated so everything has

118:49  
been dedicated to  
118:51  
some specific purpose whether it's the  
118:53  
bsi teachers you know the purchase some  
118:55  
of it has already been spent the  
118:57  
purchase of covid supplies  
118:59  
ppe sanitizer all that sort of stuff so  
119:02  
if we did do any sort of adjustments  
119:04  
we'd have to go back and pull from there  
119:07  
and we'd lose something on that side  
119:09  
yeah that makes sense but theoretically  
119:11  
from a like  
119:14  
holistic view it might if we get down to  
119:16  
the point where we have really sharp  
119:18  
pencils and on those couple of lists are  
119:20  
making tough decisions should we also  
119:22  
pick up that list of things that are  
119:24  
being funded through the federal funds  
119:26  
and consider taking those steps to amend  
119:29  
the grants if the priorities in this  
119:31  
packet are greater than what we're  
119:33  
funding through the federal funds the  
119:35  
challenge to that is  
119:38  
whatever  
119:40  
whatever we amended so so like let's say  
119:42  
the 2.5 uh basic skills uh positions  
119:47  
those 2.5 positions if we put those in  
119:50  
those into the grant  
119:52  
next year  
119:53  
we then have to find a way to  
119:56  
absorb those positions that we put into  
119:58  
the grant back into the budget  
120:00  
because now that grant doesn't exist and  
120:02  
that goes away and it's fully exhausted  
120:04  
so then next year we're creating that  
120:08  
problem so  
120:10  
you want to do one off type of expenses  
120:12  
in those scenarios we did our best to  
120:14

keep our  
120:16  
salary and benefits in the grants as low  
120:18  
as we possibly could but at the same  
120:20  
time recognizing that those grants are  
120:22  
specifically designed to help support  
120:24  
students through covid so that's the  
120:26  
purpose of why we  
120:28  
brought in those positions uh so you  
120:30  
want to be very careful that it's more  
120:32  
one-off expenses  
120:34  
less so  
120:35  
that you're gonna ultimately have to  
120:36  
absorb somewhere correct because they're  
120:38  
sustainable costs correct  
120:40  
sandra had said that that bucket  
120:43  
included the the lesser covid funding but  
120:46  
does it is there also i thought i heard  
120:47  
you say there was also other federal  
120:49  
funding that was in there  
120:52  
yep so our major federal grants are esea  
120:56  
which is title one  
120:58  
title two title three title four  
121:01  
so so creative so creative  
121:04  
title one through four  
121:06  
they all have specific purposes  
121:09  
um  
121:10  
our ida grant also has a specific  
121:13  
purpose that's used mainly for tuition  
121:17  
so it supports out-of-district tuition  
121:19  
that we uh that we pay  
121:21  
for placements  
121:22  
it's also used for some other things  
121:24  
internal as well related to our  
121:26  
preschool program and even  
121:29  
some of  
121:30  
dr tate's expenses related to his uh cst  
121:33  
budget  
121:34  
so those are the two reoccurring every

121:37  
year in life they sound like really  
121:39  
fixed and there's no flexibility and  
121:41  
unless the federal government does  
121:42  
something those are the two reoccurring  
121:44  
every year that we have the sr ones are  
121:46  
the more one-offs and james if i made  
121:49  
for the title funds the one where we  
121:51  
where we received the most uh money  
121:53  
would be in title one which is  
121:55  
approximately  
121:57  
eighty eight thousand ninety thousand  
121:58  
something along those lines  
122:00  
uh and you know  
122:01  
very specific criteria to use those  
122:03  
funds you're talking about students  
122:07  
schools would become eligible to use  
122:09  
title 1 funds if  
122:11  
they have a certain percentage of free  
122:12  
and reduced lunch students at that  
122:14  
school and then even from there students  
122:16  
have to be academically eligible to  
122:18  
access those  
122:35  
uh curriculum i got you oh yeah  
122:38  
it's very limited now  
122:40  
thank you  
122:46  
i have  
122:47  
an observation i might  
122:49  
this might strike a chord but  
122:52  
um  
122:54  
i was surprised when we started this  
122:56  
process that the tax levy is  
122:58  
automatically built into the budget i  
123:00  
guess in my  
123:01  
mind  
123:02  
i was thinking we build a budget and  
123:04  
then determine whether or not we need  
123:05  
the tax levy i know  
123:07



i understand the implications of not  
123:09  
doing it over multiple years but i also  
123:12  
you know we have done it three years in  
123:14  
a row based on looking at this so i'm  
123:16  
just thinking  
123:17  
does the state aid potentially  
123:20  
and the bank cap  
123:22  
um and some other pencil sharpening as  
123:26  
jill mentioned um does that potentially  
123:29  
alleviate  
123:31  
this 1.3 million like could that balance  
123:33  
that out can that zero out the tax levy  
123:36  
and  
123:37  
create the  
123:39  
the shortfall  
123:40  
there let's put it this way could it  
123:43  
potentially it could potentially but my  
123:46  
belief in this budget period is that we  
123:49  
would need to go to the two percent um  
123:51  
cap and use the bank cap as well and  
123:54  
we're still going to have to end up  
123:56  
cutting things and that's what i want to  
123:58  
be able to provide you with connections  
124:00  
to the strategic plan  
124:02  
to see in the end  
124:04  
you know if the board is in favor which  
124:06  
i would suggest to be for the 2 cap in  
124:09  
the banked cap um that we're still going  
124:11  
to have to make cuts and that's  
124:12  
something that we can we can figure out  
124:14  
to you but if we go below the two  
124:16  
percent cap and again i don't know the  
124:18  
state number maybe we're going to win  
124:19  
the lottery i don't think that's going  
124:20  
to happen i think it's going to be a  
124:22  
reasonable number into what mr heiser  
124:24  
said  
124:25  
but

124:26  
for about for about every one percent  
124:28  
we're under i think i'm going to have to  
124:30  
go into about 10 to 12 staff members  
124:33  
that's people in programs and then we're  
124:35  
going to have to make more difficult  
124:36  
decisions and i have a higher level of  
124:38  
confidence that over time  
124:40  
we can do a better cost benefit analysis  
124:43  
um so i hear what you're saying um  
124:45  
especially sitting here for the first  
124:46  
time all i'm saying is that i and james  
124:49  
you can correct me if i'm wrong on the  
124:51  
numbers i'm thinking if we don't go to  
124:53  
the two percent and if we don't use the  
124:54  
bank cap i am gonna have to end up  
124:57  
cutting existing staff um and i do not  
125:00  
wanna have to to go down that i'd rather  
125:02  
make some of these other cuts that are  
125:05  
you know we're talking about extras not  
125:06  
tied to our strategic plan things along  
125:08  
those lines i don't know if i'm being a  
125:10  
little dire here but mr heiser can you  
125:12  
can you jump in on that as well yeah  
125:14  
absolutely i i don't think you're being  
125:17  
dire and to to further explain just for  
125:20  
the new board members and and even our  
125:22  
current board members bank cap  
125:24  
cannot be utilized  
125:27  
until you utilize your two percent that  
125:30  
you're allowed to utilize  
125:31  
so you have to go to two percent and  
125:34  
then  
125:35  
the bank cap can be in play but you  
125:37  
can't utilize the bank cap and not two  
125:40  
percent  
125:41  
so you have to go to two percent to use  
125:42  
anything in bank cap  
125:45

but yes your your allocations were were  
125:48  
dead on with that  
125:50  
you know the difference between one  
125:51  
percent and two percent is roughly 650  
125:53  
000  
125:55  
that's  
125:56  
as mr volpe said probably about 10 to 12  
125:58  
existing staff  
126:06  
that's where i just think that those  
126:07  
prior being able to prioritize and like  
126:10  
you said like tying to the strategic  
126:12  
plan becomes really important in  
126:13  
understanding  
126:14  
what the benefit of these investments  
126:17  
absolutely and it's something that i  
126:18  
plan to do over time too not just not  
126:20  
just this time jumping in when i came in  
126:22  
but we will also have to use again i  
126:25  
just want to be perfectly clear with my  
126:26  
perception to the board that we would  
126:28  
have to use that tool being tied to the  
126:30  
strategic plan uh to still make cuts  
126:34  
going to two percent and using the bank  
126:36  
cap we're still going to have to make  
126:37  
some cuts of things that  
126:39  
james has put up there today and i  
126:41  
wanted to be in a thoughtful deliberate  
126:44  
process and if we go below that then i  
126:46  
don't see how else we'll do that without  
126:49  
affecting staff without affecting  
126:52  
programs and that's again that's that's  
126:54  
the the really unique thing coming here  
126:56  
to morristown  
126:57  
i think some of you know i have two  
127:00  
teenage daughters in high school who  
127:02  
cannot come close  
127:04  
to the classes that are being offered  
127:06  
here and i don't just mean the quality

127:08  
of the teaching i just mean the courses  
127:10  
aren't offered  
127:11  
and those are things that we have to  
127:12  
look at over time are those things that  
127:15  
we value that is what makes morristown  
127:17  
special or do we want to cut down to the  
127:20  
bare bones the the state requirements  
127:22  
and my teachers will teach those well  
127:25  
but what is it that makes morristown  
127:26  
morristown and that's going to be a  
127:28  
bigger conversation over time  
127:30  
and if i could just have we talked  
127:32  
earlier about the s2 and  
127:34  
getting back some of the money that we  
127:35  
were owed and  
127:37  
several board members took an advocacy  
127:39  
role in making the case for that  
127:42  
the other topic that some of us have  
127:43  
made the case for is  
127:45  
what i will say in my opinion is the  
127:47  
unsustainability of a two percent cap  
127:50  
on taxes um you know this is public  
127:53  
education as  
127:55  
challenging as it is for all of our  
127:56  
pocketbooks it is funded by tax money  
127:59  
that that's how it runs and when you  
128:00  
have a two percent cap which is  
128:02  
relatively new what are we about almost  
128:04  
10 years now into this  
128:07  
everything in the budget everything in  
128:08  
the budget that we have control that we  
128:11  
don't have control over goes up by more  
128:12  
than two percent i mean we were happy  
128:13  
that the health insurance went up by two  
128:15  
point six percent  
128:17  
that point six is still means something  
128:19  
has to be reduced and so we've had lots  
128:21

of conversations with  
128:23  
you know politicians everything else but  
128:25  
it is a very  
128:27  
difficult conversation to have when you  
128:29  
say  
128:30  
we need to be able to raise more taxes  
128:32  
because none of us no matter where you  
128:34  
fall on the spectrum of politics want to  
128:36  
pay more taxes that's nobody's agenda to  
128:38  
say how can we get more taxes but it's  
128:41  
very difficult to operate a budget it  
128:44  
used to be you know schools typically  
128:45  
would paint the walls replace the  
128:47  
carpets  
128:48  
those are the things that 10 years into  
128:50  
cutting and cutting and cutting as  
128:52  
lauren i think said earlier there's  
128:53  
almost nothing left to cut and so when  
128:56  
you go to cap  
128:58  
when you go to the two percent you build  
128:59  
your next year's base budget that you  
129:01  
can then say well i now i need two  
129:03  
percent of a bigger number or it's the  
129:06  
only way you can get to a more  
129:07  
sustainable thing so  
129:09  
the the whole process is flawed it used  
129:11  
to be that we would have the town vote  
129:14  
on the actual budget everybody go to the  
129:15  
polls vote on the budget and  
129:18  
the two percent cap came in as you know  
129:21  
don't have to vote on the budget anymore  
129:22  
but you have such a strained system that  
129:25  
it makes it very difficult to do  
129:27  
innovations to do things other than what  
129:29  
did you do before how do you just keep  
129:31  
the ships afloat two percent it's just  
129:34  
really tough because  
129:35  
everything that costs you two percent

129:37  
more this year than last year  
129:39  
is means something has to get cut  
129:42  
i agree with with some of that i don't  
129:44  
agree with all of it i mean there are  
129:46  
districts in the state and there are  
129:47  
certainly districts outside of the state  
129:50  
that don't  
129:51  
increase their tax levy and manage a  
129:53  
highly effective school district so i  
129:57  
don't i would never advocate that it  
129:58  
needs to be removed  
130:00  
um  
130:02  
or that it's sort of a fade out complete  
130:04  
that we're going to raise taxes every  
130:06  
budget year i just don't  
130:08  
i don't understand why that would be  
130:10  
sort of the assumption  
130:12  
um we've got fewer students by a  
130:14  
significant measure  
130:16  
um  
130:18  
and there are other ways  
130:20  
particularly with your  
130:22  
you know the obligations you assume by  
130:24  
contract to control those costs  
130:26  
so um i i believe me i'm not i'm not  
130:29  
suggesting this is an easy process or  
130:32  
some you know that there are significant  
130:33  
challenges but  
130:35  
i i just disagree with it  
130:38  
no and that's great i haven't i don't  
130:40  
work in education but i know that there  
130:42  
are other districts again in new jersey  
130:44  
and outside of new jersey certainly  
130:46  
that do this  
130:48  
without imposing a significant tax  
130:50  
burden year over year over year and i'm  
130:51  
not saying it should be that we never  
130:53

increase taxes i'm certainly not not  
130:55  
saying that right um  
130:57  
but year over year over year over year  
130:59  
over year it to me it seems  
131:02  
um that we need to be relooking  
131:05  
and reevaluating how we're spending the  
131:07  
money  
131:12  
my  
131:13  
understanding when i looked at the  
131:14  
comparison of districts is those  
131:16  
districts that aren't raising taxes are  
131:17  
the overfunded districts and and so when  
131:19  
they're getting more than their share of  
131:22  
the state funding they don't have to  
131:23  
raise it on their local community but  
131:25  
that's part of the politics that have  
131:26  
been in play for all these years in new  
131:28  
jersey as to why it's been so hard then  
131:31  
to get it equal because those  
131:33  
communities aren't complaining because  
131:35  
they haven't had to raise their levels i  
131:37  
mean that 100 but i mean when i've done  
131:39  
the comparison looking i mean that's  
131:41  
primarily why those districts haven't  
131:43  
had to go to two percent at all is  
131:45  
because they've been over funded from  
131:46  
the government and i just would say i  
131:48  
mean i think as we're moving forward  
131:50  
forward out of covid and obviously kova  
131:52  
put a huge strain on this is hopefully  
131:54  
we  
131:55  
have a fresher look at the revenue  
131:57  
generation because i think that to me is  
131:59  
the only way once our  
132:01  
um  
132:02  
you know hopefully we're fair funded um  
132:04  
you know moving forward after the seven  
132:06  
years of transition but you know looking

132:09  
at i think that has impacted quite a bit  
132:11  
you know with covid and our abilities to  
132:14  
revenue generate and looking at more  
132:17  
creative ways with a fresh perspective  
132:18  
of that hopefully you know maybe  
132:20  
in the future makes our our budget  
132:22  
process a little bit easier with not  
132:24  
having such the burden on the taxpayers  
132:25  
as well  
132:30  
thanks i i appreciate all the comments  
132:33  
there and i think just one other piece  
132:34  
to add  
132:36  
is um  
132:37  
you know and it was touched on to  
132:39  
rethink  
132:41  
what morristown's education  
132:43  
is right we could definitely do a  
132:45  
re-evaluation of that um and we did it  
132:48  
to your point mark we used to have more  
132:50  
students in these schools when you and i  
132:51  
were here in lauren  
132:53  
we had more students in the schools and  
132:55  
what happened was when the population  
132:57  
dropped there was a re-evaluation of how  
133:00  
we wanted to provide instruction  
133:02  
and so  
133:03  
you know we could have the conversation  
133:06  
about  
133:06  
looking at what we did before back then  
133:09  
it was a lot of we didn't do a lot of um  
133:11  
the special education students in-house  
133:14  
right we we were constantly we were  
133:17  
sending them out for especially  
133:19  
especially trading we had a conversation  
133:21  
about making it more inclusive here and  
133:23  
and bringing a lot of that in um and  
133:25  
that impacted costs and impacted space  
133:28



usage impacted a lot of things um but  
133:31  
you know if we're if we're really  
133:32  
talking about you know let's putting  
133:33  
about putting everything on the table  
133:35  
maybe that's one of the things we put on  
133:37  
the table too is reevaluating that yeah  
133:39  
mr volpe talked about  
133:41  
the the specialty or i guess the breadth  
133:43  
of courses we offer  
133:45  
that would be another thing  
133:47  
right so  
133:49  
those you know  
133:50  
yes i know you acknowledge their hard  
133:52  
conversations but let's just talk about  
133:53  
what's hard about them it's you know  
133:56  
doing things fundamentally differently  
133:58  
than we've been doing them  
134:00  
and maybe going back to doing something  
134:01  
we used to do  
134:05  
a question  
134:07  
following up on what mark said about  
134:10  
um you know we  
134:14  
have to relook and reevaluate how we  
134:16  
spend money and one of the ways to do  
134:18  
that is by looking at the obligations we  
134:20  
assume by contract  
134:22  
so  
134:23  
what is the process for double clicking  
134:26  
on the  
134:28  
appropriations for salary in the mea  
134:31  
contract given that that's the biggest  
134:33  
bucket how does that happen how do i get  
134:36  
familiar with that as someone who's not  
134:37  
on that committee and how does that then  
134:40  
line up with this budget process  
134:47  
so i can speak to that in the sense of  
134:50  
the the double click on that really  
134:52  
occurs with our negotiations committee

134:54  
and what that committee goes through and  
134:56  
what that committee looks at  
134:58  
preparing for negotiations and going  
134:59  
into negotiations  
135:02  
all the data you know district level  
135:03  
data surrounding us throughout the state  
135:06  
all that is looked at compared to what  
135:08  
we  
135:09  
have and our in internal data uh so that  
135:12  
really is the venue that that double  
135:14  
click occurs at um  
135:16  
that's  
135:18  
what i have on that yep so then from a  
135:19  
process standpoint how does that  
135:21  
information get shared with me who's not  
135:23  
on the negotiations committee as part of  
135:25  
this budget timeline  
135:28  
that we need to finalize  
135:31  
i think and i think there are rules  
135:35  
specific to it that you don't get that  
135:37  
information at the moment  
135:39  
right i think it's it's until a  
135:42  
memorandum of agreement is signed  
135:45  
and then  
135:46  
by the committee and the committee  
135:48  
brings it to the board to ratify i think  
135:52  
it's at that point is when you are privy  
135:53  
to to that information and correct me if  
135:56  
i'm um  
135:57  
i know i'm speaking out of turn but  
135:58  
correct me if i'm here incorrectly  
136:01  
from from an old hr perspective you are  
136:03  
speaking about that correctly i just  
136:05  
want to remember everyone we are in the  
136:06  
middle of active negotiations so just  
136:08  
not to ask any hyper-specific questions  
136:10  
but mark you're 100 correct about that  
136:12

so this isn't a hyper-specific question  
136:14  
but then how do  
136:16  
so  
136:20  
obviously we need to have a fiscally  
136:22  
responsible and fair contract as a end  
136:25  
product of the work of that negotiations  
136:28  
committee but me not being on the  
136:30  
negotiations committee and i understand  
136:33  
from mr comeagno we have this  
136:36  
board that operates by committee which i  
136:38  
like so i'm essentially relying on the  
136:41  
work of mark and the other negotiation  
136:44  
committee members to negotiate that fair  
136:47  
and fiscally responsible contract and  
136:49  
then they're presenting it to  
136:52  
this budget process as fair and fiscally  
136:54  
responsible and i'm just kind of  
136:57  
accepting it is that how it works from a  
136:59  
rules and process standpoint  
137:05  
but yeah so basically um  
137:08  
it'll go through the committees  
137:11  
and then we'll discuss and vote on it  
137:14  
right yeah  
137:16  
the whole board has to vote on that  
137:18  
after as mark described and it happens  
137:21  
in enough time that it all like lines up  
137:23  
with this budget process i'm guessing at  
137:25  
some point okay  
137:27  
okay  
137:29  
okay  
137:32  
thank you for bearing with me as i'm  
137:33  
learning the process  
137:42  
questions  
137:44  
input  
137:46  
slide suggests i can imagine you saved  
137:48  
that  
137:53  
well i just want to say thank you it was  
137:54  
really helpful to be able to ask those

137:56  
questions throughout the way because i  
137:57  
wouldn't possibly have been able to do  
137:59  
it any other way so thank you for that  
138:02  
i'm happy to help and to clarify uh when  
138:04  
i have my secretary put out the office  
138:06  
hours  
138:07  
i'd be more than happy to discuss  
138:10  
in greater detail  
138:16  
well i think uh so the question over  
138:18  
here that's being discussed is are you  
138:21  
uh looking for feedback on this process  
138:23  
now i think you've gotten a few  
138:24  
questions which yes  
138:26  
absolutely what i'm asking for as  
138:28  
superintendent is based upon everything  
138:30  
that you've seen uh throughout the  
138:32  
process and talking about what it is i'm  
138:33  
looking for a budget that does go to cap  
138:36  
that does go to two percent and does use  
138:38  
the banked cap i hear everybody's  
138:40  
concerns from both sides and moving  
138:43  
forward i want to take a longer look at  
138:45  
what we're doing but based upon what i  
138:46  
know right now  
138:48  
and what morristown is  
138:49  
again even doing so we're gonna have to  
138:51  
make some cuts from what james has shown  
138:53  
you um but a two percent uh at this time  
138:56  
and using the bank cap would be  
138:57  
responsible so so yes mr president i am  
139:00  
looking for some feedback if i have uh  
139:02  
some consensus around that  
139:04  
i'll just start um having stolen james  
139:06  
microphone i am in support of using the  
139:09  
two percent and the bank cap and i would  
139:11  
be um  
139:13  
very hard-pressed to agree to cutting  
139:16

extracurriculars at ues and the whams i  
139:18  
think that's part of what has gotten  
139:20  
kids through a lot of the social  
139:21  
emotional challenges having those  
139:23  
opportunities and uh i always share the  
139:26  
fact of thinking about those as extras i  
139:28  
think it's part of the educational  
139:29  
experience here so um i would look  
139:32  
forward to more information i know we  
139:34  
we tried our at-bat at the  
139:36  
transportation reductions if we have  
139:38  
more data that i think was brought up  
139:41  
here and to see what happens with state  
139:42  
aid and other potential cuts i i  
139:45  
wouldn't throw that off the table  
139:46  
although we were hard-pressed to to  
139:48  
bring that um to reality last time and i  
139:51  
imagine the same concerns will still  
139:53  
exist this time around but that's where  
139:55  
i stand up  
140:00  
i mean i want to have i would  
140:02  
will take advantage of the office hours  
140:04  
and have some more nuanced discussions  
140:06  
if and uh if you have time perhaps you  
140:09  
could join that meeting i'm sure it'll  
140:10  
be exciting but um  
140:13  
so i'm not prepared to say one way or  
140:15  
the other  
140:18  
yeah on the two percent cap i'm not  
140:20  
prepared to say one way or the other i  
140:22  
will also take advantage of the office  
140:24  
hours i second strongly what sandra said  
140:26  
about cutting extracurriculars i don't  
140:28  
view them as extra i view them as  
140:30  
integrally linked to social and  
140:32  
emotional well-being so i don't support  
140:34  
cutting those and i think the biggest  
140:37  
picture idea that i love more than

140:38  
anything is mic your idea around tying  
140:41  
everything back to the strategic  
140:42  
priorities and doing a little bit of a  
140:45  
couple bullet business case on each of  
140:47  
those new asks that outlines what the  
140:50  
impact of doing it is and what the  
140:53  
impact of or the downsides of not doing  
140:55  
it would be that would be incredibly  
140:57  
helpful for the next go around when we  
140:59  
actually have to make choices thank you  
141:04  
yeah and not to be a broken record but  
141:06  
i'm not prepared either to answer that  
141:08  
question just for all of the discussions  
141:10  
that we've had about priorities and  
141:12  
really understanding how we can measure  
141:14  
the impacts of our investments over time  
141:19  
and and know that it's getting to the  
141:21  
goals that we're setting so to me the  
141:23  
priorities piece is huge  
141:24  
and i will also be taking advantage of  
141:27  
office hours so thanks james  
141:34  
going to the two percent and using the  
141:36  
cap it's the last year we can use the  
141:38  
cap i actually think it would be  
141:41  
you know not prudent to make cuts  
141:43  
especially during you know all of the  
141:45  
issues we've had with covid  
141:47  
at this point um  
141:49  
looking at it i i know we did a go  
141:51  
around with the blessing last year i'm  
141:53  
open to it like i was last year again  
141:55  
this year if that's needed based on  
141:57  
state aid numbers  
141:59  
um  
142:00  
i'm not as upset about the carpeting i  
142:02  
guess as other people are i mean those  
142:04  
are kind of those you know the the  
142:06

building budget issues is where i would  
142:08  
you know kind of want to see maybe a  
142:10  
deeper dive um but that's that's just a  
142:13  
general feedback from my perspective  
142:19  
yes  
142:20  
uh so i would say based on the  
142:22  
information that i have before me that i  
142:24  
would be in support of going to two  
142:26  
percent and using bank cap i have um  
142:32  
uh additional questions i'd like to ask  
142:34  
james and discuss  
142:36  
and um i would obviously i think it's  
142:39  
obvious  
142:41  
be open to discussing things like the  
142:43  
busing and  
142:45  
i mean i hate to piggyback on lauren but  
142:47  
really  
142:48  
the rug i don't know how much the rug  
142:50  
could cost i mean obviously it's a lot  
142:53  
it's it's a big chunk and i don't mean  
142:56  
to laugh that stuff off because you have  
142:58  
to maintain  
143:00  
your buildings your facilities you can't  
143:03  
function as a quality district i think  
143:05  
if you don't do those things but  
143:08  
is are those things  
143:10  
absolutely necessary this go around  
143:13  
after we're coming out of this  
143:16  
pandemic and facing revenue issues and  
143:19  
all of those things  
143:20  
um but so i would be open  
143:22  
part just to clarify on that too we're  
143:24  
still having those discussions of where  
143:27  
to go with those type of items you know  
143:29  
can another year in this room be  
143:31  
utilized sure you could  
143:34  
that's that's occurred for the last five  
143:35  
years that's the challenge too

143:40  
so yes we're but we're still going  
143:43  
through that process to trim out capital  
143:45  
hours  
143:46  
right so  
143:47  
just add this it's about 20 000.  
143:49  
yeah  
143:50  
so i think that would be helpful too and  
143:52  
maybe that's the question you know for  
143:55  
office hours or whatever you're going to  
143:56  
call it the history of kind of a cut for  
143:58  
capitalism  
143:59  
um more so just  
144:01  
um  
144:02  
itemized almost i mean i'm curious how  
144:04  
much you know these things really cost  
144:06  
and i i think honestly being a member of  
144:09  
speak and every year i hear dr t talk  
144:12  
about i put in a request i put in a  
144:14  
request  
144:15  
and um  
144:18  
so i'm glad to see it's at least made it  
144:19  
this far  
144:21  
right  
144:21  
and um  
144:23  
i i would hate to see us prioritize  
144:27  
things like  
144:29  
carpets and if we don't absolutely have  
144:31  
to  
144:32  
in lieu of  
144:33  
staff  
144:52  
yeah that's the next the next part is  
144:53  
public comment  
144:56  
okay sorry  
145:02  
it's right there yeah okay ready when  
145:04  
you're ready to move on sure sure all  
145:06  
right well i really again uh for the  
145:08  
board members definitely appreciate  
145:10



everybody's uh  
145:12  
participation  
145:13  
input  
145:14  
questions  
145:15  
um  
145:16  
and thank you to administration for for  
145:19  
getting all this detail to us together  
145:21  
and uh presenting us and uh so we look  
145:23  
forward to the continued conversation  
145:25  
here  
145:26  
all right so uh  
145:28  
we're all good there we can move on um  
145:31  
first our first session of public  
145:33  
comment um  
145:35  
we actually have two um  
145:38  
right back to back so but we'll we'll  
145:40  
we'll stick with the uh it's just one  
145:42  
let's just consolidate this it's just  
145:44  
it's just one it's just one open and  
145:46  
then public comment  
145:48  
okay  
145:50  
all right sorry i misread it okay  
145:54  
all right so then we will have a public  
145:56  
comment on um  
145:58  
agenda items  
146:00  
um so things that were discussed on the  
146:02  
agenda this evening primarily the budget  
146:05  
so can i have a motion to open the floor  
146:07  
for the agenda public comment  
146:10  
second  
146:11  
owen favor  
146:13  
the opposed extensions  
146:15  
i in favor  
146:17  
all right  
146:18  
so if you do have public comment um  
146:21  
please approach the mic uh please  
146:22  
remember this is  
146:23  
not a question and answer session is a

146:25  
public comment session  
146:27  
session or section again on agenda items  
146:30  
uh also ask please be courteous and do  
146:32  
not address any members of the board  
146:34  
directly  
146:36  
with that please state your name uh and  
146:39  
your address  
146:42  
you can use the mic if you like  
146:44  
um  
146:45  
so  
146:45  
i came here today kind of on behalf of  
146:48  
like the uh robotics team at the high  
146:51  
school um we  
146:53  
have a little for a long time have been  
146:56  
um  
146:57  
in need of more bustling sorry before  
147:00  
you're going too much just your name and  
147:02  
address please joe sorry i'm so sorry  
147:03  
it's okay so i'm uh jonathan bunn um  
147:08  
from morrison morristown i go to  
147:09  
morrystown high school um  
147:11  
in the  
147:13  
wet living west third street um right up  
147:16  
in town  
147:17  
um  
147:19  
and i really came here today just  
147:21  
wondering like the specifics of how  
147:23  
the budget um like how specific is  
147:27  
what you guys do here does this go down  
147:30  
to the department level or do would i  
147:33  
have to look in where would i look in to  
147:36  
how department level  
147:37  
funding works  
147:39  
um  
147:40  
do do i continue that here or do i have  
147:42  
to go to other channels  
147:51  
so  
147:52

i believe your questions specifically  
147:54  
related to  
148:08  
thank you for coming out and sitting  
148:10  
through the entire program thank you  
148:14  
so  
148:15  
so  
148:16  
for that level of detail uh you would  
148:18  
want to go directly to mr seibel to have  
148:21  
that conversation  
148:22  
and it's certainly something i can help  
148:24  
facilitate if that's what you would like  
148:26  
okay  
148:27  
uh does that answer your question or do  
148:29  
you have it are you looking for  
148:30  
something else or  
148:32  
no i think that um  
148:34  
with the detail of what i'm looking for  
148:37  
when what i've heard today is very very  
148:39  
general  
148:40  
um and i don't think that the with the  
148:42  
detail would be  
148:45  
strenuous to say the least for this  
148:47  
committee  
148:51  
yeah  
148:52  
yeah  
149:06  
yeah okay okay thank you thank you  
149:10  
yeah  
149:14  
hopefully  
149:15  
oh yeah  
149:16  
okay  
149:17  
hopefully we have not dissuaded a future  
149:19  
board member  
149:25  
i'll make this short because i know you  
149:26  
guys have been here for a long time and  
149:27  
i appreciate everything you guys been  
149:28  
doing but my name is mary bianca and i'm  
149:31  
a senior at more sun high school  
149:33  
i just wanted to comment i don't really

149:35  
have any questions john kind of asked  
149:36  
that for me but i just wanted to say  
149:38  
that um for as a few members here said  
149:42  
that how they how much they valued  
149:44  
extracurriculars i just want to like  
149:47  
like reaffirm that that  
149:49  
as an individual i really value that and  
149:51  
i know i don't know how much it's  
149:52  
helping that i'm up here saying anything  
149:54  
but as a student i just want to put that  
149:56  
out there that i really appreciate  
149:57  
hearing you guys say that and um that's  
149:59  
especially  
150:00  
sports are important as well but  
150:02  
especially in regards to like  
150:03  
co-curriculars and  
150:05  
clubs that's also important and i really  
150:07  
appreciate you guys recognizing that  
150:09  
because that's one of the first times  
150:10  
i've really  
150:11  
heard  
150:12  
people in administration like recognize  
150:15  
how important those are so i just wanted  
150:16  
to say thank you for that and i really  
150:17  
appreciate it  
150:22  
thank you  
150:23  
um before we see if there are any others  
150:25  
i just want to thank you two for being  
150:27  
good examples of  
150:29  
why we're doing what we're doing here  
150:30  
and uh i guess the  
150:32  
the benefit of having the breadth and  
150:34  
depth of offerings that we do so thanks  
150:36  
for being great examples of that  
150:38  
um any other public comment  
150:43  
not seeing any approach so i will  
150:45  
promotion to close public comment  
150:51

all in favor aye aye opposed extensions  
150:56  
all right i won't misread this one uh i  
150:58  
have a motion for uh adjournment uh  
151:01  
actually is there  
151:03  
we don't have new business on  
151:12  
here it uh the  
151:15  
the  
151:16  
advertisement closes this friday uh as  
151:20  
of today i believe i have received one  
151:23  
applicant but typically i get them day  
151:25  
before day of so i do anticipate a few  
151:29  
and uh  
151:30  
i believe the process that we agreed on  
151:32  
is the same process that we took before  
151:34  
i'll put the the information into a  
151:36  
folder share that out uh in a survey  
151:38  
format to the board to review and  
151:40  
evaluate thank you so just as a reminder  
151:42  
what time friday are those due by just  
151:45  
for anybody maybe watching out there  
151:48  
those are due by 3 p.m  
151:51  
eastern  
151:53  
eastern standard  
151:54  
march 11th and delivery only and  
151:57  
delivery only  
151:59  
right and uh and just for the board just  
152:01  
to say um  
152:02  
a couple had asked this question just to  
152:04  
say more broadly um we'll see the number  
152:07  
that we get in the past what we've done  
152:09  
is uh look uh it's a question of time  
152:12  
and logistics right if we get 20  
152:14  
applications i i don't know that we  
152:16  
could get through that many interviews  
152:18  
so we would probably do a process where  
152:20  
we whittle down  
152:22  
and look at those but if we  
152:24  
don't get that many more you know we'll

152:26  
potentially look through all of them so  
152:28  
but we'll figure out that process once  
152:29  
they uh  
152:32  
i just wanted to publicly thank all the  
152:33  
board members uh for the hard work that  
152:35  
you put in and the intelligent questions  
152:37  
that were asked budget time is never  
152:39  
easy but more so  
152:40  
i want to thank the two of you uh for  
152:43  
sitting through  
152:44  
well how many hours you've been here  
152:46  
three three yeah a long time um and i  
152:49  
don't know if you've ever seen the high  
152:50  
school is a big place i get over there  
152:51  
pretty often and walk in the hallways if  
152:53  
you guys have ever seen me there you  
152:55  
want to grab me and talk to me about  
152:56  
your extracurriculars i would love to  
152:57  
engage in a conversation with you thank  
152:59  
you so much for coming out tonight i i  
153:01  
really appreciate  
153:05  
any it um  
153:07  
anybody else  
153:08  
no okay  
153:09  
uh motion for a german  
153:12  
moved  
153:16  
they're all in favor  
153:17  
and oppose the sentence okay all right  
153:19  
thanks again everybody  
153:21  
good everybody coming out meeting  
153:22  
adjourned  
English (auto-generated)