

## Budget Workshop #4/Planning Session 5/19/20 Transcript

1

00:00:34.980 --> 00:00:42.420

Steve Gellar: Good evening, everyone. Thank you all for joining us. Will everyone please rise and join us in the Pledge.

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00:00:47.250 --> 00:00:49.170

Steve Gellar: I pledge allegiance to the flag.

3

00:00:49.500 --> 00:00:58.740

Steve Gellar: Of the United States of America and to the Republic for which it stands, one nation under God, indivisible, with liberty and justice for all.

4

00:01:01.290 --> 00:01:03.120

Steve Gellar: Okay so tonight is

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00:01:05.730 --> 00:01:13.110

Steve Gellar: rescheduled but before of what was originally supposed to be for scheduling budget work sessions, it's now the fourth of five

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00:01:13.590 --> 00:01:23.640

Steve Gellar: Scheduled work sessions, of course, we're going to have the fifth one on Thursday starting same time at 630 and that will be followed by our budget adoption.

7

00:01:24.090 --> 00:01:35.460

Steve Gellar: Of course, we've been dealing with great deal of uncertainty throughout this process in regard to state aid and possible federal aid and

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00:01:36.660 --> 00:01:49.260

Steve Gellar: There's a lot of question marks that go into this and a lot of assumptions. And with that said, I will turn it over to Mr. Burns and then Mrs. Pellati will go into greater detail on all the assumptions and guess what

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00:01:50.880 --> 00:01:59.310

Bernadette Burns: So, and that's exactly what it is. Thank you, Mr Geller so since our last budget work session. What, which is over a month ago now.

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00:01:59.880 --> 00:02:15.630

Bernadette Burns: We have gone back and re evaluated our budget both our revenues and our expenditures. We have evaluated our staffing carefully assessing where we are with our kindergarten enrollment and our other classes.

11

## Budget Workshop #4/Planning Session 5/19/20 Transcript

00:02:16.080 --> 00:02:18.330

Bernadette Burns: Our offerings at the secondary level.

12

00:02:19.230 --> 00:02:33.120

Bernadette Burns: We've looked at our expenses in a variety of areas, recognizing that right now with the current process and the difficulties that we're facing. We are incurring sort of some expenses related to

13

00:02:33.900 --> 00:02:41.100

Bernadette Burns: The pandemic that we did not anticipate, but for the same token, we are realizing some savings that we are able to

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00:02:42.330 --> 00:02:50.490

Bernadette Burns: Hopefully accelerate some purchases that we know we need in the way of curriculum and instructional and other

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00:02:51.180 --> 00:02:55.830

Bernadette Burns: Media and Mrs. Pellati, she will talk a bit and give you a little bit of an overview in just a moment.

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00:02:56.400 --> 00:03:02.700

Bernadette Burns: As Mr. Gellar points out, we are required to adopt this budget by Thursday, May 21 that is the last day.

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00:03:03.180 --> 00:03:08.220

Bernadette Burns: We are not hopeful that we will get any additional information from the governor at this time.

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00:03:08.580 --> 00:03:19.920

Bernadette Burns: Originally we were hoping to see something last week and we scheduled these dates in anticipation of having some more information about state aid, but unfortunately that is not to be

19

00:03:20.430 --> 00:03:28.170

Bernadette Burns: So at this point I will turn the presentation over to Mrs. Pellati who will talk a little bit about where we are. Some of the difficulty

20

00:03:29.040 --> 00:03:43.410

Bernadette Burns: You know that we are facing in light of the fact that we do not know specifically what our state aid is going to be at this point, whether it's now or six months down the road.  
UNINTELLIGIBLE. I think it's a good program. UNINTELLIGIBLE

21

00:03:43.830 --> 00:03:44.910

## Budget Workshop #4/Planning Session 5/19/20 Transcript

Elisa Pellati: Thank you, Mrs. Burns.

22

00:03:45.930 --> 00:03:50.520

Elisa Pellati: I'm going to share my screen so I can show you my presentation.

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00:04:02.310 --> 00:04:03.090

Elisa Pellati: Everybody see that

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00:04:04.830 --> 00:04:07.680

Elisa Pellati: There you go. Okay, so

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00:04:10.260 --> 00:04:17.880

Elisa Pellati: Districts are facing major changes with the 20-21 budget process and vote in fact districts were actually required to send out

26

00:04:18.480 --> 00:04:30.000

Elisa Pellati: Informational postcards to all residents noting these changes. All districts in New York State will vote on their school budgets and trustee elections on Tuesday, June 9 by absentee ballot only

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00:04:31.350 --> 00:04:44.760

Elisa Pellati: The district will be mailing the absentee ballots to all registered voters with instructions and a prepaid envelope by May 29 completed ballots must be received by the district clerk by five o'clock pm on June 9

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00:04:48.840 --> 00:04:56.610

Elisa Pellati: The coronavirus pandemic has drastically changed the New York State budget outlook, the Executive budget was released on April 1

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00:04:57.690 --> 00:05:02.280

Elisa Pellati: At that time foundation aid was frozen to 2019-20 levels on those state aid runs

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00:05:03.360 --> 00:05:16.650

Elisa Pellati: The Executive budget includes a pandemic adjustment, which reduces state to schools by \$1.1 billion and this pandemic adjustment is offset by a federal CARES restoration for the same amount

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00:05:21.480 --> 00:05:30.300

Elisa Pellati: The inactive budget also authorizes the governor's budget director to make periodic adjustments to nearly all state spending, including state aid.

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00:05:31.500 --> 00:05:39.600

Budget Workshop #4/Planning Session 5/19/20 Transcript

Elisa Pellati: In the event that actual state revenues come in below 99% of estimates or if expenditures exceed 101% of estimates.

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00:05:40.800 --> 00:05:53.070

Elisa Pellati: revenues and expenditures will be evaluated during fixed measurement periods which are listed here. April 1 through April 30 which just past May 1 through June 30 and July 1 through December 31

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00:05:54.360 --> 00:06:00.840

Elisa Pellati: The budget director's adjustments would take effect unless the legislature adopts an alternate plan within 10 days.

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00:06:01.860 --> 00:06:13.380

Elisa Pellati: With the first measurement period now complete. The governor has told everyone to expect large cuts and state revenues are said to be about 13.3 billion or 14% below expectations.

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00:06:14.880 --> 00:06:27.480

Elisa Pellati: This will definitely presents a long term challenge for New York State as the financial plan for the fiscal years 2021 through 2024 now are projecting a \$61 billion revenue decline over previous forecasts.

37

00:06:28.650 --> 00:06:43.650

Elisa Pellati: So this reduction in revenue will result in large cuts to state spending and while the overall scope of the cuts has yet to be announced the Director of Budget has warned that reductions to state aid could be as much as 20%

38

00:06:47.520 --> 00:06:51.810

Elisa Pellati: The next two slides cover some of the Executive proposals in the budget.

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00:06:53.100 --> 00:07:03.330

Elisa Pellati: Fortunately for school districts. The final budget rejected several Executive proposals such as consolidating 10 major expense based aid categories into a new foundation aid base.

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00:07:03.960 --> 00:07:10.650

Elisa Pellati: adjustments to the transportation need formula were also rejected as well as the creation of a new building aid tiers

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00:07:12.450 --> 00:07:21.150

Elisa Pellati: The final budget also rejected the proposed change to the income limit for the participation in the star exemption program. So the limit will remain at \$250,000

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## Budget Workshop #4/Planning Session 5/19/20 Transcript

00:07:25.950 --> 00:07:39.540

Elisa Pellati: new legislative items that are included in the 20-21 Executive budget include the elimination of the state's 18.24% share of reimbursement for CSE placements in residential schools outside of New York City.

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00:07:40.320 --> 00:07:47.640

Elisa Pellati: So district share of these maintenance costs will now increase from 38.4 to 4% to 56.848%

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00:07:48.900 --> 00:08:01.530

Elisa Pellati: The inactive budget also eliminates the state's 50% share of reimbursement for the maintenance costs of students attending a state operated school for the blind or deaf so districts must now assume 50% of these maintenance costs.

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00:08:05.820 --> 00:08:09.870

Elisa Pellati: As of May 15. These are the projected average class sizes for the

46

00:08:11.430 --> 00:08:12.090

Elisa Pellati: 2020-2021 School year

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00:08:13.410 --> 00:08:22.590

Elisa Pellati: These numbers are monitored very closely throughout the spring and summer, and there have been and will continue to be adjustments based on the CPSE and CSE processes.

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00:08:28.710 --> 00:08:37.920

Elisa Pellati: There are three main sources of revenue for school districts: property taxes are the primary source of local revenue, the amount of taxesWw can levy are subject to the tax cap.

49

00:08:38.550 --> 00:08:48.630

Elisa Pellati: State is the second major source of revenue for a school district and it can either be formula driven, such as foundation aid or expense driven, such as both BOCES or transportation aid.

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00:08:50.400 --> 00:09:00.630

Elisa Pellati: Other local revenues are the third source of revenue for school districts. Some examples include interest that is earns PILOT payments non resident tuition rental income.

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00:09:01.080 --> 00:09:13.680

Elisa Pellati: A PILOT payment is a payment in lieu of taxes, where certain commercial property owners would enter into an agreement to make annual payments in lieu of paying property taxes for a negotiated period of time, typically 10 years

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00:09:17.010 --> 00:09:24.060

## Budget Workshop #4/Planning Session 5/19/20 Transcript

Elisa Pellati: This is our districts funding profile which as you can see consists about approximately 70% of property taxes.

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00:09:25.320 --> 00:09:35.760

Elisa Pellati: Only 25% comes from state aid, which is about 3% less than last year 2.8% from other revenue and about 1.85% is coming from fund balance.

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00:09:40.770 --> 00:09:47.820

Elisa Pellati: Since the tax cap was enacted the budget formula has been revised look like this, we would start out calculating or restricted tax levy

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00:09:48.510 --> 00:10:00.090

Elisa Pellati: Add in any anticipated state aid any local revenues that we anticipate earning any use of reserves or appropriated fund balance and the remaining amount is a district expenditure budget.

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00:10:03.960 --> 00:10:07.800

Elisa Pellati: There are many moving parts to a budget each year, but even more so this year.

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00:10:09.300 --> 00:10:20.190

Elisa Pellati: Has had and will continue to have a major impact on school district budgets before this pandemic our district was projecting to receive 33.7 million in state aid.

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00:10:20.820 --> 00:10:30.780

Elisa Pellati: And we had projected an expenditure budget for next year of 125.6 million. As you can see in the first column their pre Covid-19 2020-2021

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00:10:32.580 --> 00:10:40.800

Elisa Pellati: The current fiscal climate has caused us to revise our estimates and budget and we are now projecting to receive 2.4 million less and state aid.

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00:10:41.430 --> 00:10:52.800

Elisa Pellati: Approximately 183,000 less than other revenues. We are looking to appropriate from reserves for next year and the amount of 1.3 million. And we've also increased our appropriated fund balance by 100,000

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00:10:54.510 --> 00:10:59.730

Elisa Pellati: The result of Covid-19 is an additional 1.2 million decrease in our expenditure budget.

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00:11:03.750 --> 00:11:07.020

Elisa Pellati: This slide shows some of the revenues that are impacted from Covid-19

## Budget Workshop #4/Planning Session 5/19/20 Transcript

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00:11:08.580 --> 00:11:17.970

Elisa Pellati: The first item that will be affected, which actually helps us maintain our programs and be more fiscally responsible to the taxpayers because will be increasing the use of appropriated fund balance.

64

00:11:18.390 --> 00:11:28.830

Elisa Pellati: Which is the amount that's used to offset. What has to be raised in taxes and the following year. We will also look to increase the use of reserves, which I will go into more detail in a later slide.

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00:11:30.390 --> 00:11:38.760

Elisa Pellati: Without sufficient guidance from New York state. We are planning to reduce our foundation aid by 10% which is 2.4 million for our district.

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00:11:39.570 --> 00:11:51.030

Elisa Pellati: We do not expect to know what the actual reduction to state aid will be by the time we adopt our budget in two days. And even when it is announced, we know that there are additional measurement periods that can lead to further reductions in aid.

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00:11:52.620 --> 00:11:57.750

Elisa Pellati: We've also decreased our use of facilities as projected revenues associated with these use of facilities.

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00:11:58.830 --> 00:12:06.360

Elisa Pellati: That user generated from outside organizations that use our facilities and since we really don't know what next year will look like. We took down that revenue.

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00:12:08.250 --> 00:12:14.280

Elisa Pellati: Lastly, we are anticipating less interest income for next year. So we have reduced that budgeted revenue as well.

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00:12:18.900 --> 00:12:35.550

Elisa Pellati: Covid-19 has forced us to make some significant cuts in our expenditure budget. These are just some of the major cuts that we have made. We have decreased general education teaching staff by five fte's and had decreased Special Education staffing by one fte do Janine UNINTELLIGBLE

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00:12:36.750 --> 00:12:41.730

Elisa Pellati: We removed staffing associated with summer school as we will not be running summer school this coming summer.

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00:12:43.170 --> 00:12:55.470

Elisa Pellati: We were able to shift several meetings projects and a part of the phone technology project in 2019 into 2019 2020 so we were able to remove those associated costs from the 2020 2021 budget.

## Budget Workshop #4/Planning Session 5/19/20 Transcript

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00:12:57.300 --> 00:13:01.590

Elisa Pellati: We have also decreased non instructional and some instructional purchases

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00:13:02.790 --> 00:13:11.160

Elisa Pellati: And we have also had to increase some expenditures, such as unemployment and health insurance to account for higher than anticipated expenses in these areas.

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00:13:15.150 --> 00:13:22.980

Elisa Pellati: So going back to the first step of that budget formula, which was the restricted tax levy, we have calculated our districts allowable tax levy limit.

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00:13:23.400 --> 00:13:41.010

Elisa Pellati: Based on the Office of the State controllers multi step formula and our tax levy for 2021 is 87,223,610 which is an increase of 2.01% over the prior year we had gone over this formula in detail during our first budget workshop

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00:13:42.090 --> 00:13:48.810

Elisa Pellati: And are restricted tax levy was submitted to the Office of the State Comptroller on February 26 which was before our deadline of March 1

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00:13:52.890 --> 00:14:02.190

Elisa Pellati: In order to calculate the actual tax rate for next year we would need three numbers. The school only provides one of those numbers, which is the tax levy, which we know is 87 million

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00:14:02.760 --> 00:14:08.850

Elisa Pellati: But we also need the final assessment value and Homestead percentages from the town which we do not receive until the fall

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00:14:09.300 --> 00:14:18.300

Elisa Pellati: However, everyone is usually interested in knowing how the tax levy increase will affect their own taxes. So based on an average assessed home of 45,000

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00:14:18.840 --> 00:14:36.270

Elisa Pellati: And using prior year assessed values and percentages, the tax increase over the prior year is \$172 and 48 cents or 2.01% which is an increase of about \$14 and 37 cents per month for an average home and West Islip

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00:14:40.350 --> 00:14:45.720

Elisa Pellati: This slide shows our budget for 2020 2021 compared to what we budgeted for 2019 2020

## Budget Workshop #4/Planning Session 5/19/20 Transcript

83

00:14:46.770 --> 00:14:53.040

Elisa Pellati: The foundation aid is reduced by 10% as we had mentioned, we are preparing for the state's expected reduction to state aid.

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00:14:54.240 --> 00:15:01.350

Elisa Pellati: The changes in the expense based aid, such as both seas (UNINTELLIGIBLE) or transportation that those are a result of expenses that we incur in the prior year.

85

00:15:02.520 --> 00:15:13.860

Elisa Pellati: We, we also experienced a significant decrease in building which is mainly due to the fact that the executive budget included a revised methodology for calculating building aid in the projected 2021 school year.

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00:15:15.270 --> 00:15:25.350

Elisa Pellati: This year we have the inclusion on the bottom there of the pandemic adjustment and the offsetting setting federal cares restoration for 214,257

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00:15:26.820 --> 00:15:33.300

Elisa Pellati: Overall, we're looking at a \$4.2 million reduction or 11.8% reduction in state aid

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00:15:38.070 --> 00:15:46.500

Elisa Pellati: The next part of that budget formula was other revenue and other revenue sources include as I had mentioned pilots continuing education tuition other student fees driver's ed.

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00:15:46.950 --> 00:16:00.030

Elisa Pellati: tuitions from other districts and so on. Tuition from other districts and health services are projected to decrease based off of enrollment numbers interest income as I had mentioned is projected to decrease based off of the current state of the economy.

90

00:16:01.080 --> 00:16:14.010

Elisa Pellati: Our library bond issue is going down significantly. Due to the fact that next year will be the last year of these bonds. So overall, we're looking at a projected 10.65% decrease in other revenues.

91

00:16:19.350 --> 00:16:25.680

Elisa Pellati: School districts are permitted to establish reserve funds for various purposes such as capital workers comp unemployment.

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00:16:26.520 --> 00:16:34.560

Elisa Pellati: reserve funds provide a mechanism for legally saving money to finance future infrastructure equipment or other expenses.

Budget Workshop #4/Planning Session 5/19/20 Transcript

93

00:16:35.490 --> 00:16:41.100

Elisa Pellati: They can also provide a degree of financial stability by reducing reliance on incurring debt to finance a project.

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00:16:41.520 --> 00:16:51.210

Elisa Pellati: Or in uncertain economic times reserve funds can also provide districts with a budgetary option that can help mitigate the need to cut programs and services or to raise taxes.

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00:16:52.230 --> 00:16:56.130

Elisa Pellati: This is a list of the current reserve funds that West Islip has

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00:16:57.660 --> 00:17:06.210

Elisa Pellati: The employee benefit accrued liabilities, also known as the **evil**. Our reserve is used for the payment of recruit on news days upon an employee's retirement or termination.

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00:17:07.350 --> 00:17:12.570

Elisa Pellati: The retirement contribution reserve is historically only used for the payment of retirement contributions.

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00:17:12.870 --> 00:17:24.330

Elisa Pellati: For New York State's Employee Retirement System, which is ERS. But now, as this school year. We are permitted to have a TRS sub fund. So we can pay for the retirement contributions to the Teachers Retirement System or TRS

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00:17:25.410 --> 00:17:32.280

Elisa Pellati: The workman's compensation reserve is for the payment of compensation benefits medical hospital any other expenses that are authorized by workers compensation

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00:17:33.420 --> 00:17:48.240

Elisa Pellati: The unemployment reserves us to reimburse the state unemployment insurance fund for payments made to claimants and the capital reserve which is another new reserve for our district. This year is for the payment for the cost of any capital project or large equipment purchase.

101

00:17:49.830 --> 00:17:57.420

Elisa Pellati: So as you can see here for 2020 2021 we're budgeting for the use of reserves and the amount of 1.3 million from these funds.

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00:17:58.770 --> 00:18:07.380

Elisa Pellati: It is important to note that if state cuts are not as high as expected, or if the district does not have a fiscal need to appropriate from these reserves, then we won't have to

## Budget Workshop #4/Planning Session 5/19/20 Transcript

103

00:18:15.300 --> 00:18:23.550

Elisa Pellati: Assign fund balance is for amounts that are constrained by school districts and intended to be used for specific purposes as established by the Board of Education.

104

00:18:24.000 --> 00:18:27.420

Elisa Pellati: The most popular type of assigned fund balance is the appropriated funds balance

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00:18:28.410 --> 00:18:40.860

Elisa Pellati: The Board of Education may approve balance the following year's budget with a plan to use of currently available fund balance. So this is essentially the amount that is used to offset. What has to be raised taxes in the following budget year

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00:18:41.580 --> 00:18:50.700

Elisa Pellati: So we are budgeting, an increase in appropriated fund balance of \$100,000 for next year so \$1 million will be appropriated to offset next year's budget.

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00:18:54.570 --> 00:18:58.500

Elisa Pellati: So if you put this all together. This is our summary of the budget formula for 2020 2021

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00:18:59.400 --> 00:19:15.180

Elisa Pellati: It's a summary of everything that we've just gone through and as you can see here are levy to levy is projected to increase 1.7 million or 2.01% and our budget is actually projected to decrease that 1.5 million or 1.19%

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00:19:22.860 --> 00:19:27.720

Elisa Pellati: On the absentee ballots that all residents will receive in the mail. This year, the first proposition will be for the 2020 2021

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00:19:28.980 --> 00:19:37.890

Elisa Pellati: School budget residents will also vote on the election of two Board of Education trustee seats. We have three candidates running for two seats.

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00:19:42.750 --> 00:19:58.470

Elisa Pellati: This is our revised budget timeline, we will have another budget workshop and the budget adoption this coming Thursday, May 21 at 6:30pm and our public budget hearing will take place next Tuesday. On May 26 at 7:30pm

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00:19:59.550 --> 00:20:09.960

Elisa Pellati: We will be mailing all absentee ballots out to residents by May 29 and they must be received by the district clerk by five o'clock pm on June 9 which is a day of our budget vote.

Budget Workshop #4/Planning Session 5/19/20 Transcript

113

00:20:16.350 --> 00:20:16.650

Hey,

114

00:20:21.630 --> 00:20:22.380

Elisa Pellati: Any questions.

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00:20:23.760 --> 00:20:26.940

Steve Gellar: Yeah, I have a few. Thank you, Mrs. Pellati that was an excellent presentation.

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00:20:28.410 --> 00:20:39.180

Steve Gellar: So back on page three, you spoke about the state shifting the cost chairs on a couple of items. Can you tell us how much that is in actual dollars.

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00:20:40.140 --> 00:20:44.190

Elisa Pellati: Sure. Um, I don't have the exact amount front of me, but I can get it for you, but I know it was

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00:20:44.430 --> 00:20:45.630

Steve Gellar: An estimate could be fine.

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00:20:46.230 --> 00:20:48.570

Steve Gellar: I'm sorry, an estimate which

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00:20:50.460 --> 00:21:00.780

Elisa Pellati: I believe it was close to \$100,000, I think it was, it might have been like in the range of 70 to 100 but I can get the actual amount for you. That's fine.

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00:21:02.490 --> 00:21:22.830

Steve Gellar: So just to be clear what we're suggesting here is the use of 1.3 million in reserve funds, plus the use of a million in fund balance, which of course is what we typically do I know last year we did 900,000 but Historically it's been it's been a million.

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00:21:23.040 --> 00:21:38.130

Steve Gellar: Correct. Okay, so my other question, and perhaps we can do it for Thursday is I'd like to see a multi year projection in terms of assuming that this is going to last a lot

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00:21:39.420 --> 00:21:42.330

Steve Gellar: By this, of course, I mean the reduce state aid and

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Budget Workshop #4/Planning Session 5/19/20 Transcript

00:21:42.330 --> 00:21:42.750

Steve Gellar: A

125

00:21:43.650 --> 00:21:46.350

Steve Gellar: I guess we're calling it the pandemic adjustment now.

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00:21:48.270 --> 00:21:48.600

Okay.

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00:21:49.890 --> 00:21:50.610

Steve Gellar: Okay, thank you.

128

00:21:51.780 --> 00:22:07.140

Ron Maginniss: So you had the pandemic adjustment on that topic. It was a few hundred thousand. What's the formula or the method is actually the small and I thought, and it looks like the bulk of the decrease is coming from the general aid. So how did, how does a pandemic adjustment work.

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00:22:07.830 --> 00:22:16.170

Elisa Pellati: So the pandemic adjustment was, I think it was about a billion across the board for all districts and what their

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00:22:17.100 --> 00:22:27.000

Elisa Pellati: state aid runs just had that amount for us. So I don't see how it was calculated for us, but they offset it with the anticipated federal CARES restoration for the same amount

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00:22:27.720 --> 00:22:38.220

Elisa Pellati: Our state aid runs as of April are acted when the inactive budget came out our runs did not have the Foundation, a decrease foundation aid was held flat.

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00:22:39.090 --> 00:22:46.080

Elisa Pellati: However, we are trying to be proactive and say, well, we know things aren't looking good. And there is

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00:22:46.560 --> 00:23:01.830

Elisa Pellati: An anticipated state aid reduction, that's going to be coming. It could be coming as late as you know next December and in order to be proactive. We decided to take 10% out of foundation aid, because that's where there'll be taking the percentage out of

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00:23:03.030 --> 00:23:06.840

Elisa Pellati: So that will account for that's accounting for 10% of a potential reduction.

Budget Workshop #4/Planning Session 5/19/20 Transcript

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00:23:07.620 --> 00:23:21.810

Steve Gellar: So the, the pandemic adjustment that was in the that run was small, because our original foundation aid increase was very small. So it was on the order of a quarter of a percent. So they back that back to zero.

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00:23:21.960 --> 00:23:22.620

Steve Gellar: So that's the

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00:23:22.740 --> 00:23:28.680

Steve Gellar: That's the good news about getting almost nothing in foundation aid and when they take it away. You really doesn't hurt that much.

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00:23:28.830 --> 00:23:36.060

Bernadette Burns: And one of the things we just were informed of today is that this Federal CARES restoration

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00:23:37.530 --> 00:23:40.320

Bernadette Burns: Must be also split among

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00:23:40.380 --> 00:23:43.770

Bernadette Burns: The private school entities within our district.

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00:23:44.250 --> 00:23:48.060

Bernadette Burns: So we need to go back and relook at that we were just notified this afternoon of that.

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00:23:48.450 --> 00:24:01.140

Bernadette Burns: So our, our number again is relatively small compared to what some of our surrounding districts are receiving in that regard. So the impact to us certainly will be able to address that. But that was another surprise.

143

00:24:02.340 --> 00:24:17.190

Ron Maginniss: Okay, and then from the last budget presentation that you gave to this one. If I am looking at it correctly. We're reducing I'm just curious on what we took out to get there so it looked like reducing about five positions.

144

00:24:17.760 --> 00:24:25.320

Ron Maginniss: And moving some of the expenses from next year's budget into this year's budget. Is that really the just change and taking out some school staff.

145

00:24:25.860 --> 00:24:40.470

## Budget Workshop #4/Planning Session 5/19/20 Transcript

Elisa Pellati: That's correct me. It was positions, mainly positions, a lot of maintenance projects that we were able to move up, such as lead testing and steam traps on some other floors being redone. We were able to do because we were

146

00:24:41.460 --> 00:24:48.720

Elisa Pellati: We were in a position where we're going to have additional fund balance this year due to the fact that we have less less expenses for these last three months of the school year than anticipated.

147

00:24:48.990 --> 00:24:55.530

Elisa Pellati: So we were able to shift some of those expenses and move them out of the 2021 budget into now do them now.

148

00:24:56.670 --> 00:24:56.940

Ron Maginniss: Okay.

149

00:25:00.600 --> 00:25:05.880

Pete McCann: Lisa. Can we get a breakdown? I know we have the class sizes and enrollment in the elementary schools.

150

00:25:06.210 --> 00:25:12.330

Pete McCann: With the reductions that will look for a staff and I'm assuming all those were just positions that we were retirements that we didn't rehire

151

00:25:12.900 --> 00:25:22.470

Pete McCann: Could we just get an idea of what the change in class sizes or enrollment for the middle schools and high school was doesn't really affect that much in terms of the staffing and the class sizes?

152

00:25:23.940 --> 00:25:28.110

Bernadette Burns: Is so are you looking for a similar chart compared to where we are this year.

153

00:25:28.230 --> 00:25:30.090

Bernadette Burns: Yes. Yes. I have that

154

00:25:30.480 --> 00:25:32.460

Pete McCann: I'll just to get just to get an idea of what that

155

00:25:32.460 --> 00:25:33.030

Pete McCann: Looks like

156

00:25:33.270 --> 00:25:42.240

Budget Workshop #4/Planning Session 5/19/20 Transcript

Bernadette Burns: It was so it was we absorbed one social studies position, one art position, one special education position and two elementary positions.

157

00:25:45.450 --> 00:25:46.590

Pete McCann: All from retirements. That's good.

158

00:25:46.770 --> 00:25:48.150

Bernadette Burns: Yes, all from retirement.

159

00:25:48.810 --> 00:25:52.080

Pete McCann: And I know Steve has to question. I just, I think this is what you're asking. Steve that

160

00:25:52.410 --> 00:25:54.270

Pete McCann: The CSE placement is part of the

161

00:25:55.530 --> 00:26:03.870

Pete McCann: Change in the state aid that seems like it's gone up high, just I think Steve as to how much does that does that really affect us. But, uh, it said, New York City. But is that

162

00:26:05.010 --> 00:26:05.430

Elisa Pellati: Is also

163

00:26:05.910 --> 00:26:08.730

Elisa Pellati: It's actually any placement out of New York City.

164

00:26:09.000 --> 00:26:09.690

Elisa Pellati: So we

165

00:26:09.960 --> 00:26:18.990

Elisa Pellati: We have I think it's and again I have to go back to the details because it's been a couple weeks since I've looked at it, but we have I think it's over five, it might be five to seven.

166

00:26:19.710 --> 00:26:28.110

Elisa Pellati: Students who are in residential placements out of New York City. So those costs are now or maintenance costs for those students are now going up. Okay.

167

00:26:28.260 --> 00:26:41.550

Steve Gellar: And of course, the other thing about it is that that's a number that varies from year to year. So Mrs. Pellati had given me the dollar amount for next year, but it could be more, it could be less depending on students needs. Okay.

Budget Workshop #4/Planning Session 5/19/20 Transcript

168

00:26:42.870 --> 00:26:45.330

Steve Gellar: So it's all part of the shell game.

169

00:26:46.380 --> 00:26:54.000

Pete McCann: And is there any state allowance to use more of your reserve was that part of the can we use more because of the pandemic, or is that don't know guidance there.

170

00:26:54.960 --> 00:27:05.700

Elisa Pellati: Well, there are, there is discussion amongst my colleagues and it's out there there. I think they weren't looking to put some something forward to ask the OSC to allow us to

171

00:27:06.180 --> 00:27:14.280

Elisa Pellati: Reserve more than 4% in our unappropriated. So a lot of districts are going to make a decision this year to say

172

00:27:14.730 --> 00:27:25.260

Elisa Pellati: Okay, our 4% number we're going to fund our own unappropriated more than 4% in the anticipation of further state aid reduction next year. So for us, our

173

00:27:26.220 --> 00:27:33.600

Elisa Pellati: Look on your reserve chart that I had sent our unappropriated reserve fund balance right now is about 5 million

174

00:27:34.350 --> 00:27:43.290

Elisa Pellati: So it's, it represents 4% of the current coming fiscal year's budget. So if we were to over fund that lets say by a few percentage points this year.

175

00:27:43.620 --> 00:27:49.710

Elisa Pellati: Of course you would get a auditors comment but they're there already. I already discussed it with our auditor in case we decide to go that way.

176

00:27:50.970 --> 00:28:05.100

Elisa Pellati: It's probably going to be very common across the board. This year, then next year. If we had, let's say an even further reduction of aid above the 10% we would be able to draw upon our unappropriated fund balance to help us with that shortfall.

177

00:28:06.060 --> 00:28:11.040

Pete McCann: Okay. And we still have more in that if some drastic reduction comes December.

178

Budget Workshop #4/Planning Session 5/19/20 Transcript

00:28:11.280 --> 00:28:13.680

Pete McCann: We can still appropriate for next year's budget to

179

00:28:14.010 --> 00:28:14.280

Elisa Pellati: Do

180

00:28:14.340 --> 00:28:15.330

Pete McCann: To make it better. Okay.

181

00:28:15.780 --> 00:28:22.380

Elisa Pellati: And I will say that all of our reserves are fully funded, we're in a very good fiscal position with our reserves.

182

00:28:22.590 --> 00:28:23.730

Pete McCann: That's great. Thanks.

183

00:28:23.760 --> 00:28:29.460

Steve Gellar: So I was I was bemoaning the fact to Mrs. Burns that I feel like you know all of the UNINTELLIGIBLE

184

00:28:30.540 --> 00:28:42.330

Steve Gellar: This is good to kind of tear away at all the great work we've we've done over the, over the last number years and Mr. Burns, excellent point said to me, well, you know what, it's all that great work that's enabling us to live through this

185

00:28:43.410 --> 00:28:44.580

Pete McCann: And it really is true.

186

00:28:45.000 --> 00:28:45.600

Ron Maginniss: That is true.

187

00:28:46.950 --> 00:28:56.100

Elisa Pellati: I would say, Mr. Gellar that even with this plan to use of reserves, we will still be fully funded and are reserved for the next couple years.

188

00:28:56.970 --> 00:28:57.120

Steve Gellar: And

189

00:28:57.960 --> 00:28:59.280

Bernadette Burns: Checked it in its entirety.

Budget Workshop #4/Planning Session 5/19/20 Transcript

190

00:28:59.700 --> 00:29:00.150

Steve Gellar: Right and

191

00:29:01.350 --> 00:29:14.370

Steve Gellar: I agree. I'm comfortable with the next few years, you know, but that is why I asked some projection, you know, going out more than that because obviously when you do this sort of thing at some point money has to come back.

192

00:29:16.200 --> 00:29:20.880

Steve Gellar: But, you know, these are extraordinary times that do call for

193

00:29:21.900 --> 00:29:23.490

Steve Gellar: extraordinary measures so

194

00:29:25.140 --> 00:29:26.160

Steve Gellar: I'm willing to

195

00:29:27.240 --> 00:29:27.990

Steve Gellar: Vote with it.

196

00:29:31.620 --> 00:29:32.970

Steve Gellar: Anybody else have any other questions.

197

00:29:35.490 --> 00:29:36.090

Ron Maginniss: No, no.

198

00:29:40.590 --> 00:29:41.070

Steve Gellar: Okay.

199

00:29:43.290 --> 00:30:02.310

Steve Gellar: So again to the public. Um, there are some email addresses that are on the website. If you have a question for either the superintendent or Mrs. Pellati or the Board, please set shoot us an email and we will respond via email, and we can

200

00:30:02.520 --> 00:30:05.250

Steve Gellar: Get we get it in time. We can read the question for the next week.

201

00:30:05.940 --> 00:30:06.480

Budget Workshop #4/Planning Session 5/19/20 Transcript

And the answer.

202

00:30:08.070 --> 00:30:11.670

Steve Gellar: Okay, so can I have a motion to adjourn.

203

00:30:12.750 --> 00:30:13.740

Steve Gellar: Know, we're going to

204

00:30:13.770 --> 00:30:16.230

Bernadette Burns: We're not signing off we're going right back to the Planning Session.

205

00:30:16.260 --> 00:30:18.330

Steve Gellar: We're going, we're going to planning session. Okay.

206

00:30:20.760 --> 00:30:23.940

Steve Gellar: Motion to adjourn. A budget and go to planning session.

207

00:30:24.480 --> 00:30:24.870

A move

208

00:30:26.280 --> 00:30:27.000

Pete McCann: So I got good

209

00:30:27.720 --> 00:30:29.790

Steve Gellar: Discussion. All in favor.

210

00:30:30.330 --> 00:30:32.610

Steve Gellar: Aye. Opposed more carries.

211

00:30:35.640 --> 00:30:36.600

Steve Gellar: Next agenda.

212

00:30:41.670 --> 00:30:46.140

Steve Gellar: Please let the record reflect that all Board members are present.

213

00:30:47.610 --> 00:30:49.500

Steve Gellar: We've already pledged so

214

Budget Workshop #4/Planning Session 5/19/20 Transcript

00:30:50.550 --> 00:30:59.370

Steve Gellar: We won't do it again. Can I have a motion for the approval of the minutes of the May 7 2020 Board of Education regular meeting.

215

00:31:01.560 --> 00:31:02.190

Ron Maginniss: So moved

216

00:31:02.640 --> 00:31:03.120

paul: second

217

00:31:04.560 --> 00:31:05.160

Steve Gellar: Discussion.

218

00:31:06.630 --> 00:31:07.500

Steve Gellar: All in favor.

219

00:31:08.550 --> 00:31:08.880

Pete McCann: Aye.

220

00:31:09.570 --> 00:31:10.230

Opposed.

221

00:31:11.610 --> 00:31:12.600

Steve Gellar: Motion carries.

222

00:31:14.670 --> 00:31:15.990

Steve Gellar: No announcements.

223

00:31:18.180 --> 00:31:18.720

Steve Gellar: Personnel

224

00:31:25.350 --> 00:31:25.800

Pete McCann: Sir,

225

00:31:26.700 --> 00:31:27.720

Brian Taylor: May I have a motion.

226

00:31:27.870 --> 00:31:35.700

Budget Workshop #4/Planning Session 5/19/20 Transcript

Brian Taylor: For the acceptance of the resignation of Daniel Mammolito assistant principal at the high school effective June 30 2020

Ron Maginniss: So move

227

00:31:37.650 --> 00:31:37.950

paul: second

228

00:31:38.700 --> 00:31:39.180

Discussion.

229

00:31:40.560 --> 00:31:41.340

Steve Gellar: All in favor.

230

00:31:42.090 --> 00:31:42.480

Aye.

231

00:31:44.520 --> 00:31:45.480

Steve Gellar: Motion carries.

232

00:31:45.810 --> 00:31:52.440

Bernadette Burns: I would simply Mr. Geller if I might just thank Mrs. Mammolito for sharing her really expert technology

233

00:31:52.440 --> 00:31:57.210

Bernadette Burns: Experience very freely and generously with the staff. She was a real asset.

234

00:31:57.210 --> 00:32:02.820

Bernadette Burns: To that part of the department. She's going on to a very nice position in a Nassau County District

235

00:32:04.200 --> 00:32:04.860

Steve Gellar: We wish her the best of luck and

236

00:32:05.370 --> 00:32:08.160

Steve Gellar: Nothing but the best and a great career ahead of her

237

00:32:11.310 --> 00:32:12.360

Brian Taylor: May I have a motion.

Budget Workshop #4/Planning Session 5/19/20 Transcript

238

00:32:12.510 --> 00:32:14.160

Brian Taylor: For the placement of

239

00:32:14.250 --> 00:32:17.010

Brian Taylor: Sarah Clahane regular substitute

240

00:32:17.460 --> 00:32:19.380

Brian Taylor: On step one

241

00:32:20.250 --> 00:32:24.090

Brian Taylor: Effective May 18 2020 through June 30 2020

242

00:32:25.500 --> 00:32:25.920

Ron Maginniss: So move

Paul: second

243

00:32:30.600 --> 00:32:31.290

Steve Gellar: All in favor.

244

00:32:32.130 --> 00:32:34.350

Steve Gellar: Aye. Opposed.

245

00:32:35.670 --> 00:32:36.510

Steve Gellar: Motion carries.

246

00:32:37.530 --> 00:32:38.550

Brian Taylor: May I have a motion for the

247

00:32:38.550 --> 00:32:41.190

Brian Taylor: Acceptance of the retirement of Luanne Castagna

248

00:32:41.220 --> 00:32:45.960

Brian Taylor: Senior office assistant effective June 30 2020 after 20 years

Ron Maginniss: so move

249

00:32:46.560 --> 00:32:48.450

paul: second

Budget Workshop #4/Planning Session 5/19/20 Transcript

250

00:32:49.500 --> 00:32:50.040

Steve Gellar: Discussion.

251

00:32:51.570 --> 00:32:52.380

Steve Gellar: All in favor.

252

00:32:52.980 --> 00:32:53.640

Pete McCann: Aye. Aye.

253

00:32:54.420 --> 00:32:56.970

Steve Gellar: opposed. Motion carries.

254

00:32:57.780 --> 00:33:02.100

Brian Taylor: May I have a motion for the acceptance of the retirement of Kathleen Demeo bus driver.

255

00:33:02.400 --> 00:33:05.670

Brian Taylor: Effective June 27 2020 after 30 years

256

00:33:06.900 --> 00:33:07.380

Ron Maginniss: So move

257

00:33:07.920 --> 00:33:09.960

Steve Gellar: Second discussion.

258

00:33:11.190 --> 00:33:12.030

Steve Gellar: All in favor.

259

00:33:12.720 --> 00:33:16.530

Steve Gellar: Aye opposed motion carries and

260

00:33:16.740 --> 00:33:18.180

Steve Gellar: To thank them both.

261

00:33:18.240 --> 00:33:23.550

Steve Gellar: For many, many years of exceptional service to the district. Thank you both.

262

00:33:28.740 --> 00:33:29.400

Budget Workshop #4/Planning Session 5/19/20 Transcript

Steve Gellar: Mr. Taylor.

263

00:33:32.670 --> 00:33:40.140

Steve Gellar: Okay, can I have a motion for the approval of surplus miscellaneous IT equipment.

264

00:33:40.890 --> 00:33:41.310

Ron Maginniss: move

265

00:33:42.330 --> 00:33:42.720

paul: second

266

00:33:43.440 --> 00:33:44.130

Discussion.

267

00:33:45.450 --> 00:33:46.230

Steve Gellar: All in favor.

268

00:33:46.800 --> 00:34:02.010

Steve Gellar: Aye. Opposed motion carries. Can I have a motion for the approval of the resolution regarding Noresco as successful service provider of the RFP for design and implementation on solar full photovoltaics system

269

00:34:02.760 --> 00:34:03.210

Ron Maginniss: So move

270

00:34:04.020 --> 00:34:04.440

Paul: second

271

00:34:05.550 --> 00:34:06.030

Steve Gellar: Discussion.

272

00:34:07.080 --> 00:34:08.490

Pete McCann: Steve. Just a question on this. I know we

273

00:34:08.490 --> 00:34:10.740

Pete McCann: Talked about the last time this is just for them to do.

274

00:34:10.800 --> 00:34:13.710

Pete McCann: To do the design work and then they'll be contract after correct

Budget Workshop #4/Planning Session 5/19/20 Transcript

275

00:34:14.070 --> 00:34:15.870

Pete McCann: That's correct. Okay. Thank you.

276

00:34:16.230 --> 00:34:19.170

Steve Gellar: Right, so, so if you know something happens with the market.

277

00:34:19.260 --> 00:34:24.780

Steve Gellar: Or the projections change in some way and it is no longer advantageous to the district.

278

00:34:25.080 --> 00:34:27.930

Steve Gellar: Then we terminate them and do not go forward.

279

00:34:28.350 --> 00:34:29.670

Pete McCann: Okay, thank you. Okay.

280

00:34:30.450 --> 00:34:31.320

Steve Gellar: All in favor.

281

00:34:32.040 --> 00:34:32.730

Pete McCann: Aye. Aye.

282

00:34:33.360 --> 00:34:35.370

Steve Gellar: opposed. Motion carries

283

00:34:37.020 --> 00:34:43.860

Steve Gellar: Can I have a motion for the approval of the 2020 2021 North Babylon special education contract is contained in the backup.

Ron Maginniss: slow move

284

00:34:45.660 --> 00:34:46.080

paul: second

285

00:34:46.950 --> 00:34:47.550

Discussion.

286

00:34:48.960 --> 00:34:49.770

Budget Workshop #4/Planning Session 5/19/20 Transcript

Steve Gellar: All in favor.

287

00:34:50.580 --> 00:34:52.410

Steve Gellar: Aye. Opposed.

288

00:34:53.670 --> 00:35:03.390

Steve Gellar: Motion carries. Can I have a motion for the approval of resolution of the donation to accept the donation from Suffolk Transportation Service in the amount of \$3,000

Ron Maginniss: so move

289

00:35:05.400 --> 00:35:05.880

Paul: second

290

00:35:06.450 --> 00:35:06.960

Discussion.

291

00:35:08.760 --> 00:35:09.390

Steve Gellar: All in favor.

292

00:35:10.890 --> 00:35:11.400

Paul: Aye.

293

00:35:12.060 --> 00:35:12.720

Opposed.

294

00:35:13.770 --> 00:35:18.120

Steve Gellar: Motion carries can I have a motion for the approval of personnel for the

295

00:35:18.120 --> 00:35:22.590

Steve Gellar: Annual Meeting school budget vote and trust the election on June 9 2020

296

00:35:22.830 --> 00:35:23.700

Steve Gellar: Contained in the backup.

297

00:35:26.910 --> 00:35:27.420

Steve Gellar: Discussion.

298

00:35:28.230 --> 00:35:29.940

Budget Workshop #4/Planning Session 5/19/20 Transcript

Pete McCann: Question on that just information.

299

00:35:31.080 --> 00:35:35.670

Pete McCann: Bernadette how are the ballots going to be counted by hand or are they going to be scan Tron like

300

00:35:35.790 --> 00:35:36.600

Pete McCann: What does that look like

301

00:35:36.930 --> 00:35:37.170

Yeah.

302

00:35:38.220 --> 00:35:38.970

Bernadette Burns: You remember that.

303

00:35:40.320 --> 00:35:54.960

Bernadette Burns: All right, so we will be able to remove them from the outer envelope, but not the actual ballot from the oath envelope, we cannot count until five o'clock. We will do that in the cafeteria.

304

00:35:56.910 --> 00:36:02.520

Bernadette Burns: And we have a number of people that will be with us. That evening, but it should be a long laborious.

305

00:36:02.520 --> 00:36:03.720

Pete McCann: Process. Okay.

306

00:36:06.180 --> 00:36:08.340

Steve Gellar: We'll hope there are no chance. UNINTELLIGIBLE

307

00:36:11.280 --> 00:36:12.780

Steve Gellar: I'm all in favor

308

00:36:13.770 --> 00:36:14.580

Steve Gellar: Aye. Aye.

309

00:36:16.680 --> 00:36:25.710

Steve Gellar: Motion carries. And can I have a motion for the approval of resolution regarding the revision to the 2019 2020 student teacher calendar.

310

Budget Workshop #4/Planning Session 5/19/20 Transcript

00:36:25.950 --> 00:36:34.500

Bernadette Burns: And Mr. Geller, if I may read the resolution, I should have sent it to you later this afternoon with all of the appropriate dates. I did email it to you. I don't know if

311

00:36:34.500 --> 00:36:36.000

Bernadette Burns: You can pull it up right away and want to read it.

312

00:36:36.090 --> 00:36:37.410

Bernadette Burns: If you'd like me to read it. Oh, go ahead.

313

00:36:37.650 --> 00:36:55.410

Bernadette Burns: Okay, great. Whereas on February 7, 2019 the Board of Education of the West Islip Union Free School District adopted a school calendar which consists of 184 days, three of which were Superintendents Conference Days and whereas pursuant to Executive Orders 202.1.,

314

00:36:55.410 --> 00:36:58.380

Bernadette Burns: 4,11, 18 and 28.

315

00:36:58.740 --> 00:37:10.620

Bernadette Burns: Governor Cuomo ordered the district schools to close or the district to implement alternative instructional options in order to district to continue to first use any vacation or snow days remaining and whereas on April 7,

316

00:37:10.710 --> 00:37:15.090

Bernadette Burns: 2020 the State Education Department issued guidance regarding the cancellation of the June.

317

00:37:15.120 --> 00:37:19.680

Bernadette Burns: 2020 administration of the New York State high school Regions examination program.

318

00:37:20.430 --> 00:37:27.780

Bernadette Burns: And whereas since the district students will not be taking Regents examinations and since, as a result of implementing alternative instructional options.

319

00:37:28.050 --> 00:37:45.540

Bernadette Burns: During previously scheduled remaining vacation or snow days the district has completed 184 days of instruction, four of which were Superintendents Conference Days as of June 19, 2020. Now, therefore, be it resolved that the Board of Education hereby modifies

320

00:37:45.840 --> 00:37:55.410

Budget Workshop #4/Planning Session 5/19/20 Transcript

Bernadette Burns: The district's 2019-20 school calendar, to the extent that the last day of instruction shall be June 19, 2020 and Mary I will send that to you, I promise.

321

00:37:57.690 --> 00:38:06.330

Bernadette Burns: So in the days that the teachers worked through the spring recess break is accounted for and we will be made whole with our

322

00:38:06.330 --> 00:38:06.840

Bernadette Burns: State aid.

323

00:38:08.880 --> 00:38:09.360

Steve Gellar: Discussion.

324

00:38:11.520 --> 00:38:12.360

Steve Gellar: All in favor.

325

00:38:12.960 --> 00:38:13.680

Pete McCann: Aye. Aye.

326

00:38:16.800 --> 00:38:17.730

Steve Gellar: Motion carries

327

00:38:18.480 --> 00:38:20.010

Bernadette Burns: So you just made a lot of people happy.

328

00:38:22.380 --> 00:38:25.110

Steve Gellar: Okay. Anybody have anything else you'd like to

329

00:38:26.040 --> 00:38:29.910

Pete McCann: Just on that Bernadette so that calendar will go out to the public, I guess.

330

00:38:29.940 --> 00:38:30.660

Pete McCann: Yes, tomorrow.

331

00:38:31.290 --> 00:38:36.720

Bernadette Burns: We'll do a school messenger to the staff first tomorrow, and then we'll follow that up to the families. Yes.

332

00:38:36.960 --> 00:38:45.840

Budget Workshop #4/Planning Session 5/19/20 Transcript

Bernadette Burns: I also want to remind everybody, we are off on Monday, because there's so much confusion with these calendars obviously Monday is a real federal holiday. So nobody's working on Monday.

333

00:38:47.130 --> 00:38:48.780

Pete McCann: Sounds good. Thank you. You're welcome.

334

00:38:49.350 --> 00:39:01.140

Steve Gellar: Okay. Thank you. Can I have a motion to adjourn to Executive Session where the Board may discuss personnel litigation and things of that nature.

335

00:39:02.460 --> 00:39:09.420

Steve Gellar: And the Board will reconvene to act upon any such items as necessary. Following the

336

00:39:11.310 --> 00:39:12.090

Steve Gellar: Executive Session.

337

00:39:12.810 --> 00:39:13.200

Steve Gellar: So I'm going to

338

00:39:14.250 --> 00:39:14.610

Ron Maginniss: So move

339

00:39:15.420 --> 00:39:15.810

Paul: second

340

00:39:17.310 --> 00:39:19.440

Steve Gellar: Discussion. All in favor.

341

00:39:20.490 --> 00:39:20.790

Pete McCann: Aye.

342

00:39:21.780 --> 00:39:38.310

Steve Gellar: motion carries. Thank you all for joining us this evening. We will see you again on Thursday night for the next budget session at 6:30 pm and please be safe and be well. Good night.