



**Community Budget Review Committee (CBRC)
Meeting Minutes**

Date: Thursday, April 11, 2024
Time: 5:30 pm - 7:30 pm
Location: (Virtual) The meeting will be streamed live under the provision of ORS 192.670 at: <https://www.youtube.com/@ppsfinance/live>

MATERIALS

CBRC Document Overview and Report Preparation
Public Comment

ATTENDEES

CBRC Attendees

Aaron Cronan
Dashiell Elliott
Jen Gray-O'Connor
Grace Groom
Mariah Hudson
Roger Kirchner
Stephen Lindner
Adriel Person
Luke Susswood

Staff Attendees

Junho Chang
Myong Leigh
Alexandra Martin

Board Attendees

Director Patte Sullivan

Public Comment

Alison Taylor

MINUTES

5:35 pm

- Opening - Committee Vice Chair
- Welcome and introductions
- Housekeeping
 - Upcoming engagements

Stephan Lindner opened the meeting at 5:35p.
Alexandra Martin shared brief updates and summarized the agenda.

5:45 pm

- Public comment

A community member provided public comment.

5:50 pm

- SPED resources

Staff shared resources on the SPED budget and program.

5:51 pm

- Work session reflections

Mariah Hudson facilitated a conversation on the CBRC and Board of Education work session.

6:01 pm

- Prepare for annual reports

Mariah Hudson facilitated a conversation on creation of the LOL report and the CBRC budget review.

6:12 pm

- Budget document overview

Staff provided an overview of the 2023-24 budget volumes.

Staff responded to CBRC questions.

7:07 pm

- Closing - Committee Vice-Chair

Mariah Hudson adjourned the meeting at 7:07p.

TRANSCRIPT

WEBVTT

00:03:58.000 --> 00:04:03.000

Hi there.

00:04:03.000 --> 00:04:04.000

Hi Roger.

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Thank you. We don't want those right now.

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Okay.

00:08:10.000 --> 00:08:40.000

Thanks for hopping on folks. I think we'll wait just another couple of minutes. And, wait for a few more, a couple more CBRC members to join us.

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Good evening again. It looks like we do have 6 CPRC members here now. So if either of our CPRC leadership team members, Stephan, or Taz, you're both.

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In the room. So, if you would like to kick us off, please feel free to.

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To get us to get started or if you'd like to opt to wait for a few more members to join just let me know.

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Alexandra, it's fine with me if you want to give a couple more minutes.

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This is perfectly fine.

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Okay, that's fine. Let's go ahead and meet a couple more minutes. Thanks for folks who joined on time.

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I appreciate you.

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At 8 min it seems like it's fair to assume nobody else is coming.

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Thanks, Erin. I do see Mariah, just getting into the space. She might be in transit coming into the panelist.

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Part of the webinar. But yeah, I agree. I think it makes sense to start.

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I'll go ahead and check with Maria, Taz and Stephan. Do, do you all feel that we can kick off the meeting now?

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Yes, please.

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Yes.

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Great. Thank you. So let's get right into it. Welcome everyone.

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So glad to see folks. We have, a little bit of a shorter agenda than we usually have, but didn't want to pass up the opportunity to touch base and provide some information.

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So, I have just a little bit of quick housekeeping, and then we'll run through the agenda.

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So, One to share some updates on dates. So you'll have seen some of these, but I'm also in this meeting.

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Suggesting some new dates and, will you know wanna make sure that these work for a majority or a good number of CBRC members.

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So we can we can handle this. Scheduling the specifics of scheduling but wanted to share what I was thinking.

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So we have our proposed budget being presented to the board. This date did shift from April 20 third.

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So we have the proposed budget on April, 20 fourth, which is now a Wednesday. That's going to accompany other content in the CBO and the boards regular meeting agenda.

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I'm suggesting now that we meet the following evening on a Thursday, that will keep with our, typical Thursday meeting cadence.

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And we will have the document CBRC, could attend the proposed budget presentation and have the benefit of having seen the slides and content that's presented on that Wednesday night.

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And we'll be able to start working on the report. And then I'm suggesting.

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Meeting the following Thursday as well. That will provide 2 dates. To work on the reports.

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We may need more time than that. So I think we can elect to have more meetings or we can wait and see how much progress we make and schedule additional meetings as needed.

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The next item here is a TBD due date for the CBRC report. I'm hoping that we can get some extra time.

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But we would need to work with. Our board office and board leadership ultimately on the due date.

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But it is a pretty compressed, Timeline, so I hope that we can. Find some flexibility there.

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And then we're still tracking towards May seventh as the presentation to the board of the CVRC report.

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I'm gonna pause there if there were any questions or comments on those dates for now.

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Okay, so if not. We have the, community information sessions, that we've discussed.

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We are progressing and planning those and planning to host them in May and I will let CBRC know you would be welcome to attend as a community member and they'll, should be good information for the community as we start to socialize and provide details on the budget.

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The other item would just be that I'm linking to the form where you can submit questions. You can always email me if you have questions.

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And then the kind of last bit of housekeeping is that. If you would like to have a physical copy of volume one and volume 2 of the budget documents.

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Let me know and we'll find a way to get that to you. You can also use the electronic version as you prefer.

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So. This is our agenda for tonight. We do have public comment and our community member who wanted to provide public comment is, is here.

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We wanted to share some sped resources with you, as you start to consider the proposed budget.

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There's some information that's been provided to the board and we're just sharing that as an FYI.

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And then we're going to hold some time to reflect on the work session that CBRC and the board had back in March.

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We're going to, whole time to start to dig into what the budget document looked like for adopted in the current year.

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So start to look at those reports and hopefully that will support as folks start to analyze our proposed budget document.

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And then we're going to hold time to discuss how the CBRC budget review and local option levy review should come together for this year.

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And then we will close out. So that is our agenda. Any Questions, comments? Thoughts on.

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That what we plan for this evening.

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And if not, I'm going to, we do have public comments, so, Allison, I, you should be able to come off mute.

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And, provide comment. Thank you for being here.

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Can you hear me? Can you hear me okay? I'm at.

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Yes.

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Rose 3 foot all in this back staff room. So excuse me if there's a little background music or sound.

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Hello, community budget review committee. My name is Alice and Taylor and I am a parent of Ben, a second grader in Portland Public Schools, Vietnamese, dual language, immersion program, or VDLI.

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I taught high school for Matt. I taught high school math for over 17 years and PPS at both Roosevelt and Grant high schools.

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The purpose of my speaking tonight is to ask you to add a second teacher for Rose City Park Elementaries or Rcp's third grade VDLI program.

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Right now, my son's third grade will have 32 students. Third grade is arguably the most important year for students.

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A study by the Annie EKC Foundation found that the ability to read by third grade is critical to a child's success in life.

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Lifelong school lifelong learning potential and their ability to contribute to the nation's economy and security.

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Gale Robertson writes, being at grade level is meaningful at any age. But third grade is the crucial year when students make the leap from learning to read.

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To reading to learn. For seasoned educators, we know and are reminded of how this year can be a predictor of fortunate or unfortunate future consequences.

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Of course, this change impacts students most of all. This specific group of kids has a wide range of energy, ability, and needs that make these students a high priority for a smaller class size.

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Last year, they missed Vietnamese instruction for a third of the year because their teacher was on leave. So they are already behind.

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Students are coming from outside the neighborhood, even outside our school district and community. Commuting long distance to choose VDLI.

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They believe it is that important for their child. Child's experience. During both of my sons first and second grade years, newcomers from Vietnam are welcomed in this class with both a teacher and students who can speak their language and understand where they are from.

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Let's pop for a second at this idea. Vietnamese students in the VDLI program have a teacher in every grade that speaks their home language and shares their culture and background.

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Those of you who come from historically underrepresented communities know how extraordinary this would have been for you in your school experience.

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What a gift for these new students and also what a new challenge for their teacher. With 32 students already forecasted.

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What capacity does our third-grade classroom have to be able to accommodate these newcomers going forward?

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I also believe that PPS saves money by having extra capacity in our VDLI classrooms to accommodate new Vietnamese students who speak no English.

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The current students will see a double in their class size from this year. In a large increase from the expected district elementary average of 23.2 students.

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For the teacher, it creates a huge workload for them. As we know, more students means more family communication, more feedback to provide students more assessments to grade, more accommodations to manage, more 500, and 4 in IEP meetings, more supplies to another.

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However, for the Vietnamese program, there is even more work to do. PPS adopted a new curriculum for our elementary schools that do not have Vietnamese translation of available.

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Yet it is available for all the other dual language immersion programs. This teacher translates 6 content areas into another language.

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The other third grade teachers do not have to do this work at Rose City Park Elementary or any other elementary in this district.

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For the district. This program should be held up as a huge win for equity and education. This program supports students and families from a historically underserved community.

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The VDLI program is closer to the ideal 50 50 mix of students from Native English and Vietnamese families compared to the other DLI programs that serve mostly white families.

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After English and Spanish, the Vietnamese language is the third most focused spoken language in organ. And the impact on dual language programs for our emerging bilingual students outperform any other EL programs offered anywhere.

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Instead of one bus for our students coming from outside the neighborhood, we should have 3. Instead of one elementary, middle, high school, housing for the VDLI program, we should have 3.

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If adequately funded and supported, TPS PPS is VDLI program could and should be an example for the nation of best practices for our emerging lingual students.

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Lastly, I am told there are 2 full-time equivalent or FTE teaching positions on the scholar side of Rose City Park's kindergarten program.

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I also hear the incoming kindergarten class may be very small. My hope is that if this group of students only needs one teacher The remaining FTE.

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Will still go to classrooms at Rose City Park Elementary. Thank you for your time and consideration.

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Thank you very much, Allison. I appreciate that you made time to come here tonight. Cvrcc. I wanted you to know that Allison's comments were also provided in writing and are linked in these slides for this meeting, which I sent to you before.

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Our meeting started. I'm going to just pause in case there were any comments or questions. Addressing Allison.

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I just want to say thank you for the community feedback and for making us aware of this.

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And Roger, I see your hand up.

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Yeah, so, following the board, We will not respond to the.

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Input we've received. I too wanna thank Allison for sharing.

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Director Sullivan.

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Yes, I just wanted to be. Sure that I heard it right that you think there will be extra FTE for kindergarten, but that might be small.

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So you're just hoping that. Those FTE stay with you. Is that?

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Hey, with Rose City Park and really stay in the classroom. Yep.

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Okay. Alright.

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Hey, I don't see any other hands, but I know we're all appreciative. So thank you so much, Alison and the other folks that you brought along as well.

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I really appreciate that you were able to be here tonight.

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Thank you.

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So this is a more of an FYI for you all, Grace. Room, our CVRC member and I had an email exchange or she had requested the information on the Sped budget.

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The, there's some, preliminary information here. So. There was a meeting back in March at the board.

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It was on March fifth. And our, sped chief or office of student support services chief Jayuno provided information to the board and I'm linking to the video of that as well as the meeting materials.

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Presented there. So there is some budget information there. I know that this budget is a special interest, to folks.

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So. If you have questions as you review these, let us know and we can prioritize getting them answered in support of your report and your awareness of the Sped budget and the changes that are.

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Contemplated so those are just linked there for you

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And then move us along. So, This, is our time to reflect on the work session that we had with the board and CBRC.

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So I was, I would like to kick it off to Maria or Stefan. Has other, CBRC leadership if you can help us.

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Through this reflection.

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Well, I can offer some thoughts here. We actually got a fairly brief presentation from the board.

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On the budget, just kind of due to other things on the agenda. But we went through looking at, you know, kind of forecast, for the coming year.

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And I think we're really gonna need a lot more specificity. So we'll, I think it will be the job of this, this committee to dive into, the budget books.

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And we have 2 part work coming up here for, everyone who, Just to remind us, we will review the levy information.

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That's provided to us largely by staff and then go through. The proposed budget. And we've in the past we've compared these against the board goals.

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So for third- reading and so forth.

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I don't know if anybody else wants to jump in before we talk about a little bit about, kind of how we might go about this.

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So in the past we've, We've begun by kind of taking a section.

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To look at trends in, trends in the budget, trends that are impacting things like graduation rates.

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But also, I mean, right now it's going to be, declining enrollment.

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And I'm looking forward at That's some of the cuts that are coming forward with.

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From this past year with the contracts and things that have got forward. I see Roger. Go ahead, Roger.

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Well, my comment was the same as yours. We didn't receive a whole lot of specificity.

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Works session and I was hoping with on the call tonight. Maybe he has more. Specificity to share with us.

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If not, we need to move ahead with a.

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Do the best.

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Yeah, should I comment on that a little bit? Good evening everybody. Thanks for coming. Back to the meeting and yes, I totally I appreciate and agree with the comments that Ryan Roger had made and Not at the risk of, you know, sort of.

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Restating some of, some of the comments that I think I made at the at the work session, we are.

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Number one, looking forward to sharing. The details with CBRC. And we're we're sequencing the the communications in such a way that We because we are in a you know a budget reduction cycle this year.

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As you all know, there will be some. Reductions of positions and we have to go through a you know, intentionally timed sequence of communications, including to employees that are affected by by the recommended budget so a lot of work is, has been happening to prepare those recommendations, but, unfortunately we We aren't able to provide a lot of details tonight either.

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So what we're hoping to do to sort of set the stage, set the groundwork and. And help.

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Help all of you get a running start and especially for the new members by orienting orienting you to the, to the format of the budget document so you, so you'll be better positioned to kind of know what to look for when when the budget book is is produced.

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So that's really kind of the one of the main objectives for tonight. And then hopefully that will help but you know in the meantime we totally understand.

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The appropriate desire to get into the details for the recommendations that are. Forthcoming. I see Aaron's hand.

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Yeah, so I'm just confused. What function do we have if there are actual I mean I can't think of anything that's more rubber meets the road transactions happening before we've even seen the budget.

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So you're you're letting people go and yet we don't have a budget in our hands. So what is the purpose?

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The horse is out of the barn. And we can say, that was the wrong horse. Is that how this is supposed to flow?

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Well, there are. Sorry there's a little.

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There might be a little ambient noise behind me. The, the steps in the budget process do.

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Yeah.

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Hmm.

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Include a proposed budget being produced in or being shared in April. And then the board taking about a month to review, deliberate, including receiving the report from the CBRC and then approving the budget in in May on May 20 first so some of these steps are happening on parallel tracks, but the board doesn't approve the budget.

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And until Sorry, sorry, sorry. I should close my door. But anyway, there is the potential for some.

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You know differences between the proposed budget and the approved budget. And that to the extent that you know, that happens.

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Certainly one of the important sources of information and feedback that the board will consider is the work of the CDRC.

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And so It's It's a little, unfortunately we don't have the timeline doesn't let us.

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Stage everything so that the budget is approved before. We. Start taking some steps to you know, to prepare for, the budget to be implemented.

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But if there are different decisions that are approved then then those would. Be adjusted. I mean, our plans would be adjusted.

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Accordingly, including, you know, adjustments to any department or school related. Budgets including personnel.

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But people cannot be unlaidd off, correct?

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Okay.

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People can be recalled. I mean, yeah, I mean, notices can be rescinded and such.

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Yeah. Did you know?

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Okay. Okay. Just seem like we're kind of putting the like all the actions gonna happen and then we're just sort of like sitting on the deck after it's already over.

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Alright.

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Yeah, I just like to add and that's a really good question. Aaron. I would also like to add like, I think it's It's our kind of duty to make sure that you are all Well, informed in the process and literate in the budget process so that when the superintendent proposes the budget you all are ready to be able to analyze the budget that is presented.

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Definitely I see your hand up.

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Yeah, Aaron, I think I think you're right. I think like I wanna just, share my observation from last year when I joined, but.

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Yeah, I know we have some recommendations, but essentially, the budget moved forward after that. I think like 1, 2 things I wanna highlight there is one thing is that, Some of our recommendations were put into place so considered afterwards because with some additional budget plans that became available that all got.

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You know just on that together with contact negotiations but there's always like a you know the budget is not the end point and to that point is also like I think like some of these things are like, you know, and sort of like a longer term.

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Considerations with might not be important i think like to me i think we're planning a little bit into the next one but like to me I see our role as reporting to the board and providing them, I never, it's never a source of, information and reflections.

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And I think we really appreciate that. And, you know, sometimes, you know, who knows that sometimes something comes out of that, that's, that's, for the budget.

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Roger?

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I, appreciate what, presented to us and, And I too don't, Believe we have any way of working ourselves out of this dilemma that we're We're confronted with, as Aaron as a the horses out of the barn before.

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Before we have the data.

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Fully address the question. My observation is for what has been presented thus far. Is that the CBRC is going to be confronted with this same dilemma.

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Next, go around. And the following year. Going around and and so maybe, budget gurus can put their heads together and figure out how we can.

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Ameliorate this in some way.

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CBRC is a tour as a Yes, not an awesome one. Next several years.

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So.

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So, good luck people.

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Unfortunately, this is Roger's last. Term here. And we will miss you, Roger.

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I think we should move on and this sake for the sake of time. So, Mariah, I think that you, started to segue towards this discussion on the development of the report and the local option that be review so we can we can move ahead to this.

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If it, if it makes sense to you to. To kick this off for us and talk through how you see this coming together, any of our CBRC leadership.

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Cochairs vice chairs who discussed this feel free to let us know what you're thinking about that

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Yeah, so. What we would propose doing is borrowing some of the framework that we used from last year and taking some of those sections.

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I encourage everybody to read last year's budget advisory letter so you can see kind of what we're following.

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We have gone through and again given that that kind of intro section with looking at current trends.

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If there are any trends that other people would like to call out, we would welcome you to come in and help us, define those.

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I think the main ones are around enrollment. But also graduation too. And funding.

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Moving on from that. We'll take the board goals and kind of piece those out. And some of us have different interests and areas of expertise.

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I think Grace wanted to take on, I believe, was third grade reading. Is one that she wants to and I'll just say you know if you want to kind of own a piece of the development here we'll all read it and look at it and be able to offer input on that.

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But we do appreciate people taking leadership in areas where they have, you know, either expertise or interest.

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Roger indicated that he would like to again, it's been one of our goals for many years running, talk a bit about, the deferred maintenance that's happening at PPS.

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There's a small portion as a part of the teacher contract. You know, dedicated to some of the media improvements, but we still have schools with things like open sewage.

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That's that's the impacted days open things like that. And long term, just the backlog of.

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Buildings that are, you know, my school is a hundred years old.

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So that's kind of the format that we're thinking of taking. I'll just open this for any input on that.

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And the folks want to. You know, at this point kind of. Think about an area that they might wanna take or might wanna tackle or give a.

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You know, kind of second read or opinion too.

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I can't see just with my screen like if there's any hands up, maybe I like Sandra can or if anybody wants.

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Yeah.

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I don't, yeah, I, I don't see any hands. Maybe what people are thinking.

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I'll just mention that I have, links to these documents here that, include the content from last year.

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So we still have that frame intact as well as the content there. So those are there for you in slides.

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And I would also mention Maria that you had, I believe you are assigned to the local option levy review.

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Was that sure if Stefan had interest in that as well? Cool. I certainly can.

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I'll provide that with you.

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But things that we may want to look at, of interest to me is, changes in class size.

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If you wanna look at that across. You know, and with the, funding and other things concluding.

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I'm taking a look. So I think we can go in and call out. In terms of the timeline, we have a next meeting. It's on sixteenth.

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Is that right?

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And

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No, it's our timeline has shifted because. We are a little bit. Well, I mean, it's I'm proposing some some new dates.

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Let me see. I don't have them committed to. Memory because we just are suggesting them now.

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So I'm going to suggest Thursday, April, the eighteenth as the next meeting. Or I'm sorry, Thursday the 20 fifth.

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So the day after the proposed budget is presented to the board. So this shifts our timeline quite. A bit back so we have more.

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Space now between. This meeting in our next meeting.

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Okay. And then what is our timeline from there until the point our report is due? The 20 fifth and it is.

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Okay's this?

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So we have the. The 20 fifth and then we have another meeting I'm suggesting that we hold on May second.

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And then the presentation to the board is on May seventh. So, I, we need to.

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To find a due date. I, need to do some work. Young and I will reach out to.

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Our board office and see what we can do with board leadership to get a reasonable due date for that because that is very compressed this year.

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There's not a lot of time to to react to and analyze the budget after you'll receive it.

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So.

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So do we, are we required to give the board 7 days?

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Good morning.

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Typically, where it's 2 weeks, but I think we're not where we will obviously not will be able to do that.

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So, I think we should take as much time as we can get. And at the same time, there's a balance where you would like to provide it early so that they can read and digest the report.

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But that is TBD right now, so I'll communicate in writing between now and our next meeting as soon as I can, what the debate will be.

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I'll just say I do see a hand up, but I'll just say I really feel like we need a minimum of a week, for this.

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Committee to give meaningful input.

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Alright, I will let you call hands here. I, Stefan, I see Roger, I see Paddy.

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Yeah, I think Roger was first it looked like.

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Okay, well, I trust the 2 will contact. Roseanne in the board office.

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This is where you can weigh in as a

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And, I believe we actually little bit all the way down to about 3 days before the the board met, last go around.

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Due to the high. That we've experienced in the last several years. So, I'm trying to develop a report and

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To do the best you can. That's my 2 cents.

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Director Sullivan.

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Yes. I have down that we have a meeting. Next. Tuesday.

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Yes, the sixteenth we're going to release that time and shift our meetings towards later in April.

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Okay, good. So that's gone. All right. Thank you.

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Yeah. Stefan?

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Stefan, you're muted.

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Sorry about that. So the budget comes out of a 20 fourth right and then the next meeting or next news and benefits.

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So there's just wondering, but that next meeting is that something that we should plan on having some idea about the budget and using that as a jumping board for that it's it's already close after the budget is really easy to.

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You know, have like any idea of. What's happening?

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Yeah, we can. I think we wanna make uses. I mean, my feeling about is that we want to make use of that time and hit the ground running as much as we can once the document is available.

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So. That was my thinking. Behind proposing the 20 fifth, but very open to comments and that is a good comment.

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So. You will be able to see the presentation on the 20 fourth so there will be staff information, but it's true that it would be hard to dive into this multi 100 page document.

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With a lot of details. So if people would rather wait and shift till the next week. We can do that.

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Any other thoughts on when we should meet? Assuming that you have the document on the 20 fourth.

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So I'm looking at the last year's budget and. I've been around financial documents before and like I don't, you could hand it to me today and I don't know you could hand it to me today and I don't know that I would be able to my sitting with it would make any difference.

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So I honestly I can't be the only one that looks at this and just says, what is this?

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This doesn't make any sense to me. Like I was expecting like something that kind of you could break down and drill down and see what rolls into what but it's just.

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Scatter shot of information.

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There's a method to it and hopefully we'll will be able to. To help you make sense of it.

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I know it is a really large document.

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Well, I guess I guess I'm frustrated that I mean here it is April and like we've been hearing a bunch of slides of nothing, we should have been going through this old document so that we were familiar with it.

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Like it's gonna take weeks to get up to speed to even be able to make sense of what we're gonna get handed to us.

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I thought at some point we'd sit down and actually go through what does this stuff mean when I ask the question, where are, you know, where's the budget for?

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Crack the curriculum that was you know the curriculum changes. Nobody could really tell me where it was.

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So I guess I'm getting frustrated that I feel like I'm wasting time and that this is just kind of like a bunch of hogwash.

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Like there's, we don't have meaningful input. These numbers, you know, nobody's actually said what they mean.

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And then what we're going to be comparing against. So, I thought we would have been doing that already.

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Like where are we looking at?

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We're providing an overview of the document, this evening. So, quote in close proximity to when you're going to see the.

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The proposed document. So that's what we're going to spend the rest of time in this meeting doing.

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And I see Stefan has, you have your hand up.

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You're muted still.

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I think I have figured this out for now. So just let's say for, yeah, and thanks for the, for the, I think that's, that's, and I think we should just go ahead and look into this budget, we get some.

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Some actual itself. So we actually can look at the details.

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Okay, so Mariah, I think we can go ahead and shift towards our our budget document overview.

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And I think that this was a good start to the conversation. Just let me know if there was anything else, Maria, before we.

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Move along.

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Hmm. So in the slides that I sent you, there are links to our adopted volume one.

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They're also is a link to our volume 2, which is our school reports. The school reports represents the proposed budget.

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And again, this is for the current year. So the 2324 school year. I'm also linking to as an FYI, our AK for the annual comprehensive financial report, which presents our audited actuals.

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So.

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If you want to follow along, you can access the links. Just wanna make sure you can, can you all see the table of contents to the budget book right now?

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In my screen share.

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Yeah. It looks like you can. So, this is again our adopted budget document for the current year.

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We always use student art, on the cover. And The second page of our document.

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Presents the budget award. So this is the budget award for the prior year budget document. And I'm just going to hover over this because this is provided by the Association of School Business Officials International.

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And we have sought out this report or sorry this award for several years. Are the practices. And standards that we follow for how we organize and present the information.

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Is based on the requirements from this meritorious budget award. So, one of the requirements of the award is that we present information in these specific sections.

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That are intended to be liftable documents. So our document you can see is quite long. It's almost 300 pages for the 2324 budget.

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And it's organized into several sections. We have an executive summary, an organizational section. Financial section.

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Informational section and then appendices. So each of these are required. And like I said, they're intended to be liftable.

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So, different. Community members or you know just people who interact with this document who need this document for information.

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Have different purposes for it in different information needs. So If you wanted to just access a summary, there's an executive summary for you there that does also provide within our budget overview, the highest level.

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Kind of way of looking at our budgets with some summaries, the organizational section is more generally about PPS.

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The financial section, I really want to hover over this content tonight. So that there's, this feels accessible to you as you start to digest the budget.

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And then the informational section is, you know, all about the context of the school district, including our debt limit, the demographic data.

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Principal property taxpayers and as well as school staffing so it's quite a lot of information and even in the informational section as well.

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So. Just gonna show you, navigate by using these links in the table of contents.

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This is a good quick way to access the content. Sorry, just clicked on that link in the table of contents and now I'm in the superintendent's budget message.

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Our superintendent's budget message is also another good place to access information about the budget at a really high level.

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And it shows what our district leadership wants to emphasize and and explain and set tone for in the budget document.

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And then this describes the budget document format that I was just explaining. So I'm, I don't wanna go into all of this content, but I'm just gonna kind of scroll through.

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And then Juno, I was hoping I could pass it over to you. For the budget overview.

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So I'm just kind of scrolling through with this had some of our strategic plan and vision information.

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And then this is our budget overview. It's a really, really helpful part of our document.

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Yup. Thanks Alexandra. So the, the, budget overview shows, kind of gives you all the background information for, public schools.

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Where a lot of our funding comes from. From whether it's the permanent property tax rate or the local option levy and and additional sources it also gives you an idea of how the budget is prepared.

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And it also, sets the tone for, the different elements of the budget that. The district leadership want to highlight for this year.

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And it also reiterates kind of a lot of the board goals and, and, the district strategies that, we use as well as the major funding sources.

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So if you ever have any questions on. Kind of like what the district wants to focus on, how it fits within the board goals, where the money is coming from to kind of help achieve those goals.

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This is a great section to read.

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This also, expands a little bit more upon, our budget assumptions. And so, where the revenue comes from, it breaks down, kind of the detail for example, in the state school fund it breaks down district average, daily membership.

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That's weighted and so that is you know. Student head count plus additional weights for special education or.

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Yeah, LL students and so on and it also gives you the overview of how we fit into the broader state of Oregon.

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You can also see on that page all the different revenue factors. So we, for example, you know, a big portion of revenue that we get, it comes from property taxes.

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Give you kind of the breakdown over the past several years. As well as things like our average daily enrollment.

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So the ADMR is our, is our, real, average daily enrollment.

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So that's our actual headcap. That's how many Kids are in seats and you also see what our weighted enrollment is or ADMW.

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And then the state school formula, does something called an extended ADNW and that's what our state school fund is based on and it's always either the current year or the previous year whichever one is the higher so it kind of smooths out that curve if there's a drastic change from year to year.

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We also have an overview of our debt schedules, both bonded and our long term debt.

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And then you can kind of see an overview of our financials and this is kind of that high level.

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Going on to, the next page. This is where you'll kind of get that high level overview.

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This is a capture of all funds across all funds, including general funds, special revenue. Our debt service funds are, capital projects funds and our internal service funds all put together and, how those funds are how those dollars are broken out in these specific categories.

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So this first one is for total resources. So these are where the different categories of revenue that we get.

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The next page will show the total requirements. The requirements are expenditures. What we plan on spending.

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And also includes our, contingency and fund bounce or, our reserves.

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So that first one, the total requirements by a major function that tells you all the different kinds of programs that we,

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Yeah, that these dollars are spent on so you can see things like the 1,000 which is all of our instruction, our support services and community services and so on down the line.

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On the next page, you're going to see the same requirements but broken out by major object. And so the object is exactly what are we spending on.

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So whether it's license salaries, classified salaries, if you're looking at How much are all the associated payroll costs or how much, how much supplies are we purchasing?

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This is a good, kind of high level overview of that.

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And then the next page is our. All funds 3 year forecast. And so we, you can see kind of how we're trending out a few years, what it'll look like.

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And then we have things broken down by. A comparison of a year over a year look if you can scroll down just a little bit more Alexandra.

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And so we can see this year over year of our contingencies and an appropriate ending fund balance. Oh, sorry. A little bit.

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Oh, sorry. I'm on the wrong part. Okay, that right there is. Are a breakdown by object code for, in our 3 or 4 cast.

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And then our contingencies and appropriate any fund balance in the general fund. Again, we only budget contingencies as our reserve.

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And so you can see our, budget. As well in that little bar chart. Sorry, I'm kinda jumping all over.

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Right here you could see the barge art kind of comparing. Year over year between fiscal year 23 and fiscal year 23 and fiscal year 23 and fiscal year 23 and fiscal year 24 of comparing, year over year between fiscal year 23 and fiscal year, 24 of what our general fund looks like at a And we have several more pages kind of broken down by general fund broken

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down by special revenue. That kinda gives you again that high level and this entire section this executive summary section is supposed to be that kind of high level liftable document that Alexandra mentioned earlier.

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We also kind of delve a little bit deeper into the state school fund here. So this is a really good page to understand where are, where the 2 biggest sources of our funding comes from both the state school fund and our property taxes.

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And then any kind of notable, changes, policy changes, academic policy changes that we have here.

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Including our staffing.

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And then, right after that, we also have kind of that high level, Capo project summary.

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And then we rounded out with. A list of our school board or CBRC members and our administrative personnel.

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Any questions?

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Dr. Sullivan.

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Yes, I know I'm working on the levy now. And one thing I says about the levy is that the CBRC will be making sure that the levy money is spent only on.

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Staff on teaching. Step is that How do we do that? How does CBRC make sure that happens?

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So we will be providing, CBRC with data. And the CBRC reviews the current year.

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Data. So what if we, revenue have we collected, in local option levy and, We, the revenue is placed in a side account.

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So it's segregated from other. Other revenue. And so staff provides data that.

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Shows the amount that we've received and then the amount of teachers that would fund. So most of the information is provided by staff to CBRC and then CBRC is reviewing it and providing a report on that.

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Chuno or Mong, is there anything else that you would want to mention about CDRC role and local option?

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I think Roger has his hand up as well.

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Yeah, I still have that. Okay, Roger, do you wanna go ahead?

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Well, I was just gonna provide. Yes. That was the dilemma that, CBRC based.

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And then a side account was created. Henceforth it's been much easier. We get the data from the district.

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To, how many positions were funded. To do that we calculate what the salary and benefits are.

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And then divide that number into the. The total number collected and

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The number that the local option levy, funded for that given year.

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So, the report becomes rather routine now. Really is the easiest pass that we.

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Okay, good. I just wanted to make sure it did get done because that's where we're promising people.

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So.

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Good.

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It is on the list. Thank you. So the next section here is the organizational section.

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I'm just gonna have a over the table of contents for sake of time. But I will point out that the some of this content around classification of revenues and expenditures as well as the financial board policies is really good context, of revenues and expenditures, as well as the financial board policies is really good context and background for, for what you see in the budget book of revenues and expenditures, as well as the financial board policies is really good context and background for, for what

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you see in the budget book. It's also going to note that I can do a control F in this document and then let me see if it pops up for you.

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You can see it.

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So just navigating in the PDF, if I do control F here and then I wanted to see the reserves policy for example.

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I type in reserves. See we should have had a res policy.

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If I type in policy, that word is going to come up a lot. But this is just my point is that this is a nice way to navigate in the.

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In the document. So this has taken me to the financial board policies and then we have different administrative directives that we present here in the budget book.

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And with that, we wanted to provide an overview of the financial section. And I'm also kind of watching the clock, do you know?

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But, okay.

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Yep. Yeah, I, I can kind of go through this pretty quickly. The financial overview, kind of gives you some high points, but what will, go into it also has a little bit of definition for our fund classifications kind of a glossary for our revenues are expenditures in the form of our our programs or our functions.

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Those are the things that we spend money on. Or the areas that we spend money on and then the things that we spend money on our objects.

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And so those are like salaries and benefits and so on. So this gives you a good breakdown of kind of the, the purposes for our coding.

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And then we can jump directly into the financial details and each section is gonna have a summary section before it.

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I see Grace's hand up.

01:07:49.000 --> 01:07:55.000

Hi, yeah, I just wanted to say that that paid those few pages that you just went over with the details of.

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What the different light items mean. That's the piece that really helped me when I first started. On CBRC kind of understanding what all these pages of documents.

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Meant. So, and I'm sorry, I've forgotten the name of the gentleman that spoke earlier about his feelings of frustration.

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I felt the same way when I first started and those pages were sort of key for me to understand.

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And I'm still learning, but. Because it is a very complex document, but.

01:08:26.000 --> 01:08:38.000

Those few pages really helped me to understand a little bit more of. Where I could find where I could look to see trends and patterns and and be able to make observations and then recommendations from there.

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So. Just want to highlight those. Thanks.

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That's a great perspective. Thank you, Grace.

01:08:42.000 --> 01:08:48.000

Which Grace, can you say those pages again?

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But the ones that I think it basically just says the class that what's the title of the classification?

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Okay

01:08:58.000 --> 01:08:59.000

Yes.

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The fun classifications, yes, on page 70. 70 is where it starts.

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Okay.

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And I believe there's also is there also like an expenditure like with which spells out the number and then it describes what's underneath it.

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It's kind of like your glossary for the budget. Right.

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Yeah. Yeah, that's a great way to see it. Yeah. Absolutely.

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Thank you, Grace. I appreciate that.

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Yeah, thank you.

01:09:22.000 --> 01:09:23.000

Thank you.

01:09:23.000 --> 01:09:30.000

So yeah, 70 through 78 will be a great little, overview of kind of our coding structure.

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And gives you definitions on each of those items. The next section, all funds resources. Again, this kind of reiterates because slightly more into depth, kind of the high level view of all our funds put together.

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And it gives you both resources and requirements. Again, resources are revenues plus beginning fund balance. Our requirements are our expenditures plus any reserves.

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And it breaks down again our resources and then our requirements by function and our requirements by object. It also gives us the forecast.

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And so these are all the high level information and then when we get to for example the general fund Hmm.

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This is where we'll see everything broken out by the general fund and we have starting from here, we'll see that higher level of that overall fund.

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But then it will go into the details as well. And so here we're gonna see that same pattern.

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We're gonna see our revenues or our resources. And then we're gonna see our requirements or our expenditures by function and by object.

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And then we'll go into the details and here, Aaron, is a good place to be able to see exactly, a little bit more detailed of the expense by line item.

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And so for example, here is our revenue and then on the next pages where our requirements by function starts.

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And so again, these are our functions or our, the programs that we, provide and then if you scroll just a little bit further down.

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You'll see the requirements by object as well. And again, those are the things that we purchase or the services that we purchase.

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And so this will give you, a more descriptive, kind of detailed, look.

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Of exactly what line items that we, budget for.

01:11:42.000 --> 01:11:50.000

Is there a an actual living spreadsheet? That can be accessed. To be able to like actually like.

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Get into the numbers rather than. Kind of in this kind of locked way.

01:11:55.000 --> 01:12:10.000

That is a good question. I don't think that is something that is available. On our website.

01:12:10.000 --> 01:12:11.000

Okay, even a CSV or Excel or something in the future.

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Let me look into that for you. Yeah, but let me let me look into that for you.

01:12:16.000 --> 01:12:18.000

Thank you.

01:12:18.000 --> 01:12:26.000

Yeah. Yeah, I definitely understand like. You know, for those savvy and Excel like being able to manipulate the data.

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And Excel can certainly be helpful for sure.

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And then, so this is a pretty extensive. We detailed section of our financials. And so you can actually see, you know, and it breaks it down to like textbooks and.

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Salaries and you know, benefits and so on. So it's a pretty good, breakdown.

01:12:53.000 --> 01:13:01.000

And then, So each of these. Throughout this section, throughout the financial section, you'll just see a lot of this information repeated just for different funds.

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So this is the general fund. You'll also see them for the special revenue funds that includes things like and and our grants and and so on.

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And then in the 300 funds, you'll see all our debt service funds. And the 400 funds to see our capital projects.

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And then in our 6 hundreds you'll see our self insurance funds or our internal service ones.

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Kind of sprinkled throughout this section. You'll also see at the occasional like additional narrative.

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So just kind of give you a little overview of, these fund groups, these major funds.

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And any kind of relevant information that. That is to be kind of a focal point for a year or a couple of years just like this.

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Relief dollars that we received over the past 2 years which were one time funding from the federal government.

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And so in preparation for this coming proposed budget, it's important to remember that this, that it was one time funding and it is going away this year.

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So we won't have it for next year. The per stabilization fund. Yeah, these are all our special revenue funds.

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These are things that are or restricted. Funds so we have to spend them in in our restricted manner on pre specified, services or items.

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Do we have any questions on this? Art. Crazy, I see your hand up.

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Okay.

01:14:59.000 --> 01:15:04.000

I'm sorry, I don't know why my phone does that. It I lowered it, but it doesn't.

01:15:04.000 --> 01:15:05.000

But I do have one quick question. I think it's it doesn't have to be answered now but I'm gonna put it on the portal.

01:15:05.000 --> 01:15:17.000

One question that keeps coming up is will, help, how we'll be able to see which.

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The expenditures for staff. Our student facing versus. No, I'm student facing and that's something that comes up a lot every budget year and it's kind of sometimes hard to to see that and I'm not saying that you know one is good and one is bad but it's always a question that the community asks like how much of it is.

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Absolutely.

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Non student facing and student facing. And it would be really helpful to have. Somehow have that accessible or at least you know breadcrumb trail to look at this.

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Look at this. Look at this so we can kind of see that more clearly.

01:15:57.000 --> 01:16:11.000

Yeah, absolutely. And that is a great question. And I believe we do have some elements in, the next section, the informational section that might be able to answer your part of that, as well as our volume 2, has a lot of that information for you as well.

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And we'll make sure to point that out to you.

01:16:19.000 --> 01:16:28.000

Yeah, that was a good. Were there any other questions on the financial section before we move on? Director Sullivan.

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Yes, it's a very, start you showed what would happen. Last year this year and next year, her what you were anticipating.

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And so that's going to be very. Different what Well, we have to spend this year because of.

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All the union negotiations and all the things that have happened. Right? So it'll look. The share.

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I don't know where that was, but it seemed like very first you had. Like, years.

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It's what I'm presenting now, the forecast here, where we project out for multiple years.

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Okay. Right. And so I imagine those projections are not right anymore. 25.

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24.

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Correct. They are usually, you know, for a snapshot, a point in time.

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Correct. And so we'll have updated forecast information. In the next one. Yeah.

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Roger.

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I know, point out that Grace is accurate and in a observing that. Membership on this committee as a learning process.

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And I, with caution, Anyone not to be a highly critical of themselves, my experience has been in serving on this committee that it's roughly about a 3 year learning process report.

01:18:01.000 --> 01:18:06.000

People really become a

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Somewhat of. Well acquainted with.

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Deal with the the large document.

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So don't be too credit for yourself.

01:18:22.000 --> 01:18:26.000

Thanks, Roger.

01:18:26.000 --> 01:18:34.000

So I, the only other thing I wanted to highlight in the financial section was our, Noma Education Service District allocation.

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So we this would be good to read through and is an interesting and important allocation for school districts and Milano County.

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The education service district provides some funding through transit dollars as well as services through resolution. And you can see the information that we present on this is our actual service selection and it has details here on what type of services.

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Are we elect to have through the MESD the MESD the MULNOMA education service district and so you can see as an example some of these services that are provided by.

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The service district are supporting school nurse services, so registered nurses, school health assistants. You can see that that's quite a large number of FTE in our schools that are provided by resolution dollars as well as specialized programming and outdoor school.

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Special education supports so These are services that appear in our schools and are represented there. So I wanted to go through some of this content that's in the informational section.

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Generally this content is Okay, statistical in nature. So, it's showing.

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Some of the contextual factors around our budgeting. So this is about assessed value.

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Tax levies and collections budgets affect on the average homeowner. So around, our tax rates and how those impact our taxpayers or homeowners.

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Principal property taxpayers demographic data. So this, provides just some contextual information, but I wanted to hone in.

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On. Good grace to your question on resource allocations. We have this pie chart breaking down direct instruction to all others.

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Than all others. This could include other building supports or staff that are at. Schools that are not providing direct instruction.

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And then this further this report called the FTE by major function and employee type report. Is, is, is good insight into how we organize our staff and, and their orientation towards what sort of service they provide.

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You can't from this necessarily assume a student facing or school based but it does you know when you look at this minor function for example school administration activities of school direction and supervision.

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So that would be in schools. And you can see how that's broken down by the different employee types that we capture here, license staff, classified.

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Non represented administrators and directors or programmers. Maria, did you have your hand up a moment ago?

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I don't see her online.

01:22:05.000 --> 01:22:06.000

Yeah.

01:22:06.000 --> 01:22:13.000

Okay, I think we are running late. So, maybe she was letting us know that she had to leave.

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The other content in our informational section covers school staffing. It provides by grade band details on class size ranges and the different staffing models and ratios that were used to formulate the school staffing needs for that year.

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There's also includes school wide support and these, staffing FTE values.

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And these are all based on the school type. So, TPS provides differentiated funding by school type and.

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It is not the same across the board. There are different schools that have higher needs and that is all detailed in this section.

01:22:59.000 --> 01:23:12.000

I think that is all I wanted to go into within this informational section, but this all of the school staffing content would be great to read and do you have a special interest in performance measures?

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It also provides information on the graduation rates. Student demographics. And then I think I'm just gonna advance towards our appendix.

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So the content in our Appendix. Disease here we have another expenditures overview. Provide somewhat more lengthy descriptions of.

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The expenditures so we have classified represented for example and this includes you know the the job titles for our classified employees so this offers even more detail into what these you know just really simple numbers actually represent.

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The other content that I would call out in the appendices is our schedule of appropriations. So for example, this is showing the, approved budget.

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And, this is our technical legal limit and appropriation level. So we we do provide further detail on the budget in this budget document but this column here where it says adopted budget.

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This is our legal approach appropriation level by fund and funds must be balanced so you'll see resources and requirements balancing.

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In this view. Do you know what did I miss about the schedule of appropriations? Is there anything else that we should mention?

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I think you covered it. This is our the districts legal appropriation level for expenditures. Yeah.

01:24:56.000 --> 01:25:06.000

Okay. So, I was, I wanted to shift over towards volume 2 to just do a quick, overview of that.

01:25:06.000 --> 01:25:13.000

Budget document but before I do that I'm just gonna pause if there were any questions.

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Alex, I'm not, I cannot seem to find the link to get these actual. I was able to pull up the proposed, but not the actual budgets.

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So the for the proposed volume too.

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Whatever, the, oh, that's a proposed volume too. Even the adopted.

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The adopted link, yeah.

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They don't seem to be active links.

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They adopted volume one. It should be linked in the slideshow that I sent you. If you I'm, yeah.

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It's also in, pps.com, pps.net slash budget.

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Both of them are also on that page as well.

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Can somebody link it in the chat maybe? Thanks.

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I can, yeah, yeah, I'll do that. Yeah.

01:25:54.000 --> 01:26:02.000

Yeah, thanks, Juno. I'll send this out as an attachment because I, other folks have said that links aren't working and.

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They do seem to work for me, so I'm sorry that. That happened, maybe it's a Google.

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Google Drive things sharing it as a link.

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They seem intermittent.

01:26:13.000 --> 01:26:15.000

Okay. Are there.

01:26:15.000 --> 01:26:19.000

Do we have a chat?

01:26:19.000 --> 01:26:22.000

Oh. Oh

01:26:22.000 --> 01:26:23.000

Okay.

01:26:23.000 --> 01:26:30.000

You know, actually I must have disabled chat because it's, it's not, allowed in public meetings.

01:26:30.000 --> 01:26:31.000

Oh, great.

01:26:31.000 --> 01:26:41.000

So Aaron, we'll make sure you find them. I can just send it to you over email really quick, but it, if you search in your, in your search engine for PPS adopted budget, it, it will likely be the first thing that comes up.

01:26:41.000 --> 01:26:43.000

I do that all the time.

01:26:43.000 --> 01:26:48.000

Okay, so these are our school reports. So we offer these, to provide more transparency for communities.

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Around what is spent at the school level. This is really a wealth of information here. Some of it is kind of slightly repeats some of the content that we already have in volume one around school staffing.

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And the, some of the factors. I think all you want has even maybe a little bit more information on the ratios and things.

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But I'm going to click into one of these ISRs. So I'm going to click into cell wood in our table of contents.

01:27:26.000 --> 01:27:46.000

And, So this has similar to our budget book has multiple years of actual spend represented. And then it has projections for enrollment data, sorry, the enrollment data on the top and then multiple years of actual spend and then a budget column.

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As well. So. It is organized.

01:27:52.000 --> 01:27:59.000

It's showing the resources that are at the school. So their school allocated FTE. So that means that these FTE are actually allocated to this school-based department and then they're also centrally allocated resources.

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So for example, special education is essentially allocated resource. That means it's managed centrally and is a central budget but is allocated out to schools where there's need.

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But it also could include nutrition and custodial. As well. So, Those are the tables that you see here and then on the second.

01:28:29.000 --> 01:28:38.000

The second page of each of these reports We see more information. Around school dollars at the schools.

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And then. It also provides a dollars per student across each of these years. So a calculation of how much was spent per student at each of these schools.

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There's also demographic data. On this about the school and English language arts and math assessment system data.

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Is presented here as well. So that is a 2 page snapshot of resources and spend, demographics, student outcomes at each school at PPS.

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So that is available for you. You can find, you know, a school that is meaningful to you and see what their per people spend looks like, how many FTE they have.

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That's all available for you. And then I wanted to go to the heat map, but Juno, would you, oh, Stefan, do you have a question?

01:29:34.000 --> 01:29:42.000

Yeah, just a comment. if we are, Excel or CSV files or similar of these tables.

01:29:42.000 --> 01:29:48.000

That would be great. I think I wanted to have those last year and I couldn't get them.

01:29:48.000 --> 01:30:04.000

So, so wanna say this up front would be nice to have it. Some of the, I feel like a lot of, budget is like high level to see where things shift at a bigger level, but I think especially with some of our enrollment changes in some of our staffing changes.

01:30:04.000 --> 01:30:14.000

You might be interesting to look at the, some imbalance where in certain schools, and, you really can't, if you have a PDF background.

01:30:14.000 --> 01:30:21.000

Yeah, we, we will do our best to provide this. I think we were able to provide this data that we're showing in this.

01:30:21.000 --> 01:30:29.000

Call this the heat map. But I'll see what I can do about additional data.

01:30:29.000 --> 01:30:33.000

Do you know, would you be able to walk us through the heat map?

01:30:33.000 --> 01:30:51.000

Yeah, so here, we have you can see that they're kind of blocked out by kind of school type so the first section you see all of our high schools then you'll see all our middle schools or K 8 and then our elementary schools.

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You also see a year over year trend for the last 2 years of what our ratios student ratios are in our in our staff ratios at each of these schools.

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And you'll also see the spend, at each of these schools year over year.

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And so this is a really good way to see how certain schools are trending. for example, you can see, at Benson, for example, you can see, right in that area that we're, planning, we plan to spend \$12,552 per student.

01:31:31.000 --> 01:31:39.000

In the fiscal year 2324 and you and you can see how that has progressed from previous years.

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And based off of the student enrollment and our staffing formula of any given year. So this is kind of a really good way to see like, the trends of each of these schools at a district level.

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And seeing it by kind of those groups of schools. So like the categories of schools like high school, middle school.

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KA and elementary. Again, you also see the impact of, the math and English language arts scores that can correlate to the ratios and or the dollar spent per student.

01:32:21.000 --> 01:32:22.000

And, and then in the final column on the right hand side, final 2 columns, you also see some demographics.

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So you'll see, free and reduced lunch percentages. And then you'll also see if, and if the school, has any kind of designation where they's CSI or TSI or TITLE.

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As well as, if they have certain immersion programs and so on.

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Any questions?

01:32:54.000 --> 01:32:57.000

What do the colors signify again?

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It signifies the trend and so you can see for example, And the first few rows like Benson and Jefferson, you can see that.

01:33:10.000 --> 01:33:30.000

It compares. The groups categories and the trends going forward throughout the years. So if it if it like starts out lighter and gets darker or sorry if it starts out greener and gets redder, that means things are trending worse.

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If it starts out redder and. And kind of goes in the green direction. It's kind of trending better or trending more.

01:33:40.000 --> 01:33:45.000

That's a great question. Thanks.

01:33:45.000 --> 01:33:52.000

Any other questions?

01:33:52.000 --> 01:33:55.000

Alright.

01:33:55.000 --> 01:33:57.000

Thanks, Juno. One other navigation thing is just if you are accessing these on your browser, you can rotate the PDF.

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So that you can you can more easily see it with without having to. Print out 180 page document to properly read it so that was the overview that we had planned.

01:34:18.000 --> 01:34:29.000

And then like I said, I, have linked to, the annual comprehensive financial report.

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In our slides. And so That, is linked for you there and is another view into the district's financials, which is our audited actual spend, which you also see represented in our budget for prior budget years.

01:34:48.000 --> 01:34:54.000

And that's all we had for tonight. And, and we did go a little bit longer than we had planned.

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So thank you for bearing with us and, and being here for this overview of the documents.

01:34:55.000 --> 01:35:08.000

I hope it was helpful. And that folks can move forward and and start exploring a little bit more before we have the documents in hand and ready to analyze.

01:35:08.000 --> 01:35:21.000

Just quickly on the next steps, this is kind of recapping the dates that we have already suggested. I'll go ahead and send out an email to, finalize these, these new dates that I'm suggesting.

01:35:21.000 --> 01:35:30.000

And again, overall tracking towards the May seventh date for the CBRC reports the local option and the annual budget review to be presented in a work session.

01:35:30.000 --> 01:35:38.000

And then I have additional dates beyond this that are relevant to the board activity. In support of adopting the budget.

01:35:38.000 --> 01:35:47.000

So that I concludes our meeting. And. Any questions?

01:35:47.000 --> 01:35:50.000

Grace, go ahead.

01:35:50.000 --> 01:35:57.000

Okay, I just wanted to say thanks for doing this when I first came on CDRC. We didn't have a real thorough onboarding.

01:35:57.000 --> 01:36:09.000

You know, we didn't have access to the previous years budget documents. And so even though this team's kind of fast and furious, you know, I'm sure for a new board for new.

01:36:09.000 --> 01:36:20.000

Committee members it it is it's more than I got so that's really helpful and and feedback we get going in future years hopefully will help us with onboarding.

01:36:20.000 --> 01:36:24.000

Even more efficiently and effectively. So thank you for doing it.

01:36:24.000 --> 01:36:29.000

Thanks for saying that, Grace. I appreciate that. Yeah.

01:36:29.000 --> 01:36:42.000

Thanks. I know we're custom. I just wanted to suggest. Very briefly that as folks are are looking into the financial section of volume one.

01:36:42.000 --> 01:36:55.000

Pay attention to which funds your you're looking at. So the that section begins with kind of an all funds overview.

01:36:55.000 --> 01:37:25.000

So, totaling up to more than 2 billion dollars and just and i think we mentioned this in a prior meeting but that that includes probably half of that total is for bond projects and capital funds and that's that's important to, you know, be aware of if you're really focusing on sort of the annual operating budget you might wanna you know, move on to the general fund pages.

01:37:25.000 --> 01:37:39.000

In particular, because that's, that's where most of the the discussion about the budget priorities is going to be over the next few.

01:37:39.000 --> 01:37:47.000

Few weeks and months.

01:37:47.000 --> 01:37:58.000

Good, and thank you. Okay, so if there are no other questions or comments right now, I'd like to pass it along to, a member of our CBRC leadership team.

01:37:58.000 --> 01:38:17.000

I see that Maria, it seems like, had to leave. Maybe TAS, if you're available, would you like to close us out tonight?

01:38:17.000 --> 01:38:29.000

And if not, Stefan or Grace, would you be able to adjourn our meeting?

01:38:29.000 --> 01:38:41.000

I found for Meat button so I can do it and this Grace you wanna do it. Thank you so much, Alexander, for the presentation, for, everyone, for the budget.

01:38:41.000 --> 01:38:49.000

I think we have couldn't for order any any general comments anything I know it's late. I assume there's nothing there.

01:38:49.000 --> 01:38:53.000

I was able to access the documents. Thank you.

01:38:53.000 --> 01:38:56.000

That's a good start, yes. Yeah. Okay.

01:38:56.000 --> 01:39:08.000

Yeah. I was not able to access them and the screen is really small here in my home computer. So can we resend the links to those?

01:39:08.000 --> 01:39:12.000

Yes, absolutely, Adriille. Thank you. I will resend it right after the meet.

01:39:12.000 --> 01:39:14.000

Okay, thank you.

01:39:14.000 --> 01:39:22.000

L.

01:39:22.000 --> 01:39:26.000

Which of us are the commander could buy?

01:39:26.000 --> 01:39:27.000

Okay.

01:39:27.000 --> 01:39:30.000

That's a good buy. I think we did. Right. Good, Ben.

01:39:30.000 --> 01:39:36.000

I think we close us out and they turn a meeting.

01:39:36.000 --> 01:39:37.000

Thank you all.

01:39:37.000 --> 01:39:38.000

Thank you, everybody.

01:39:38.000 --> 01:39:39.000

Thank you, everyone.

01:39:39.000 --> 01:39:40.000

Thanks everybody.

01:39:40.000 --> 01:39:41.000

Thank you. Bye.

01:39:41.000 --> 01:39:42.000

Thank you. Thank you.

01:39:42.000 --> 01:39:48.000

Bye.

Submitted by:

Alexandra Martin

Finance Program Manager