

Port Jefferson School District – Budget Advisory Committee  
2012-2013 School Year Budget

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Budget Advisory Committee : 2012 – 2013 School Year Budget  
February 1<sup>st</sup>, 2012

Attended: Robert Ramus (Chair), Sean Leister (Administrative Liaison), David Okst, Richard Ward, Shawn Cohen, Donna-Marie Scott, Arnie Lustig, Barbara Britt, Holly Hohenshuh, Charmaine Famularo , Walter Munsch, Francine Feinstein, and James Laffey

The Budget Advisory Committee met on February 1<sup>st</sup>, 2011, in the Large Group Room of the Elementary School. The meeting was called to order at 7:00pm and adjourned at approximately 9:00pm. The presentation material is attached:

Mr. Leister started the meeting by presenting our debt service payment schedule which showed that in the 1016/17 school year our annual payments will be reduced by \$450k. He suggested to the committee that floating another bond at that time would be advisable since it would not raise the districts debt service costs.

Mr. Leister next presented the ES projected enrollment schedule. Discussion ensued.

Mr. Leister then presented the short term capital repair plan and the proposed repairs as specified by the district architect. Discussion ensued.

- The committee questioned the logic of directing funds into the Tech-Ed building.
  - o Questions were asked of the buildings value vs cost of building a replacement.
  - o Suggestions were made for leveraging temporary structures (trailers) to accommodate the need for additional space.
  - o The committee asked that the district look into alternatives.
- The committee also question other proposed expenditures such as replacing the flagpole at the HS and the “Big Toy” at the ES. The committee understood and agreed with the need but suggested these could be funded through other means such as donations.
  - o Mr. Leister commented that the district is already looking into the logistics of getting multiple donors are some high cost projects.
- The committee questioned making equipment purchases vs leasing. Purchase spends funds up front where leasing spreads the payments over multiple years.
  - o The committee was divided on the best coarse of action to take, but the general consensus was to budget it now as this provides the best protection of future budgets.

Other questions were raised in the course of discussion and the committee requests the administration provide an answer. They are:

- How much time is lost in transition between the main classroom and traveling to specials in the ES and where does it come from (classroom time or special time)?
- What did the 2006 HVAC bond cover? Which building?