

## **BOARD OF EDUCATION SUBCOMMITTEE**

### **BUDGET & FACILITIES MEETING Meeting Minutes**

**November 13, 2012– 8:15 a.m.  
Daly Annex Building**

Attendance: Alan Baer, Robert Ryan, Karen Sloan, Nora Johnson, Jim Ristano, and Mary Callahan.

The Budget Committee commended and thanked Jim Ristano for his outstanding job during Hurricane Sandy.

#### Buildings—Tour dates:

The Budget & Facilities Committee scheduled the buildings tour as follows:

Monday, November 26<sup>th</sup> 3:30 p.m. Elementary Schools

Daly Elementary School  
Sousa Elementary School  
Manorhaven Elementary  
Guggenheim Elementary School  
Salem Elementary School

Monday, December 3<sup>rd</sup> 3:30 p.m.

Schreiber High School  
Weber Middle School

#### Preliminary Budget Costs:

The committee discussed the budget preparation for 2013-2014. The major concerns:

- Medical—anticipating 8 – 10% increase
- ERS--\$2.8 million appropriation
- TRS—indicated increase to 15 ½ - 16 ½ % of salaries
- Salaries—increase \$2.5 million
- WC—increase \$670,000

If the tax cap remains at 2% this year, it is estimated that the district will be \$5 million short in order to stay under the cap. The committee discussed the need to meet with the full Board of Education and APSA in order to discuss rising costs in the new budget and creative solutions.

The next Budget & Facilities Committee meeting is scheduled for Monday, November 19<sup>th</sup>.