

**Hudson City School District Board of Education**  
**BUDGET COMMITTEE MEETING**

*February 13, 2013*

This meeting of the Budget Committee focused on the budget gap and preparation for the Community Conversation on February 20, 2013.

Bobby Yusko, the district's Business Manager, discussed the \$2.177 million budget gap and ran through scenarios in increments of 1% to show what the budget gap would be with a 0% tax increase, then incrementally up to an 11.048% tax increase (which would close the gap completely).

The group discussed what current district expenses were not mandated. Bobby Yusko will break out the costs for the non-mandated expenses so that each can be presented to the public in the upcoming community discussion. The idea is to start with only mandated/contractual expenses, then add non-mandated items based on input from the community to construct a budget that everyone can live with.

The group discussed outreach efforts to drive attendance to the February 20<sup>th</sup> Community Conversation, including contacting elected officials and business organizations, reaching out to local media outlets, and social media postings.

There will be additional community conversations added to the budget development timeline encourage maximum participation. Data from the budget survey will be used to develop topics for these future discussions.