

**Hudson City School District
Budget Committee
Budget Notes 2-1-12, 6pm
District Conference Room**

Present: Kelly Frank, Jack Howe, Jeri Chapman, Carrie Otty, Jack McKinney

Discussed:

We need to review the list of community suggestions from last year's budget discussions at our next meeting.

Budget timeline – names have been added to the timeline, as well as some other updates including the topics for community conversations and budget workshops. We still need to determine the topic for the 3/19 workshop.

Jack will email a public relations flier to Kelly to get out for the upcoming community conversations on 2/8/12 and 2/11/12.

Questar is unable to do a World Café with us on 2/8/12, but we may want to try something similar on our own. We tried to generate questions for the format and came up with the following, but were not satisfied with them. The question format may not be the best for our purpose, which is focused on informing the public about the non-mandated areas.

1. Do you know what the non-mandated items and programs are?
2. Are you willing to pay to play sports?
3. How would you feel about sharing nurses, psychologists, and speech therapists between buildings?

We need the refinancing numbers asap.

We will also be collecting information in the cost-center approach method to see if that approach yields different results. We will ask each building administrator to suggest how they can make savings (the amounts for each building will have to be prorated and determined by Jack and Jack McKinney).

State aid may be less than the \$534,000 originally thought. It might be more like \$300,000 according to some of Jack McKinney's rough estimates.

We already utilize some shared services. Ones that remain open to possibility is sharing a superintendent, a business department, and bidding. The business department has been discussed in the past and it looked like there was not much savings to be had.

We need to be careful with cutting spending in certain areas because it amounts to cutting your own state aid. Your aid for the coming year is based on the current year's spending.

So if you do not buy any textbooks this year, you will not get any money for textbooks the following year either.

Can we cut central office figures? Buildings and grounds?

The community conversation on 2/8 will be facilitated by Jack and we will establish some ground rules for the conversation, such as limiting each speaker to 3 min. We will also project comments and notes on a screen so others can keep track of what is being discussed.

Next meeting is 2/22/12 at 6pm in district conference room.

Adjourned 7:15pm