

West Central CUSD #235
Board District Finance Committee

List of Recommendations
February 11, 2013

The following list represents those recommendations the Board District Finance Committee has made to the West Central Board of Education and that have been approved previously or will be approved at the February 20, 2013, Board meeting:

Previously Approved:

1. Recommendations regarding the FY 13 anticipated district budget deficit: (Approved 12/19/12)
 - A. The FY 13 district budget should spend no more than \$500,000 from district reserves in the aggregate from all funds.
 - B. The Finance Committee recommended to the Board the 2012 Tax Levy should seek an extension increase of 7% above the 2011 extension. The Board approved a 2012 Tax Levy extension increase of 4.8% from the 2011 extension amount of \$4,007,208 (total does not include District 235 Bond and interest). This represents an additional \$192,346 of new revenue for the district for FY 13. The 2012 Extension amount will be \$4,199,554 (total does not include District 235 Bond and Interest).
 - C. The Board will approve an expenditure reduction plan (as yet to be determined) that calls for a minimum of \$457,654 of expenditure reductions for the FY 14 budget year.
2. A meeting with the Leaders of local units of government: Tuesday, March 5, 2013, 6 pm, North Campus Elementary Cafeteria and with the general public on Thursday, March 7, 2013, 6 pm, North Campus Elementary Cafeteria.
3. The Board has agreed to accelerate the next district Ten Year Health Life-Safety Survey.
4. The Board has agreed by consensus to seek approval to sell working cash fund bonds as a proactive step to ensure that our cash flow needs will be met going forward.
5. The Board has approved significant changes to the district employee health care plan. While this was not an item on the original list for consideration, as part of the process that was undertaken to review the district employee health care plan, it became obvious that significant savings could be reached by changing the district employee health insurance program from a fully funded program to a partially self-funded; partially fully-funded program.

The following recommendations will be presented to the Board for approval at the February 20, 2013, Board Meeting:

1. The goal of the Board is to continue to fund all required areas of the curriculum, technology funding, transportation funding and funding for food serve at FY 13 levels.
2. No changes should be made to our extracurricular offerings at this time.
3. The committee recommends that the Board NOT adopt a participation fee at this time. Should it become necessary to review this topic in the future, the committee recommends that the list of extracurricular activities be reviewed to see which activities could be eliminated from the list.

4. The committee thinks that at some point in the future, the “out-of-pocket” expense that families incur for students to participate in some extracurricular activities needs to be reviewed to determine if limits should be placed on these costs.
5. A final decision on moving the West Central Early Childhood Program from the Media Campus to the North Campus is expected to be made at the February 20, 2013, meeting.
6. Eliminate the Summer Driver Ed program
7. Eliminate our participation in Incoming Freshman Academy
8. Eliminate summer transportation to College for Kids
9. Eliminate printing and mailing of Heat Index
 - a. Continue to have Custom Creation create the newsletter
 - b. Post the newsletter to the district web page. Alert stakeholders of it’s availability via Connect Ed and Skyward
 - c. Continue to create, print and mail the summer “Registration” edition in July.

Recommendations that will be forthcoming from the Finance Committee include:

1. Reductions in positions that must be made in order to meet the guidelines identified above in item #1C.

In addition, the committee discussed and decided the following:

1. It is not economically feasible at this time to consider combining the north and south campus into one campus.
2. We are engaging our state and federal legislators about as much as we can.
3. The Board Finance Committee has discussed the current level of administration within the district and reviewed changes in level of administration since the inception of the district. At the current time, the committee does not recommend any changes in the level of administration we currently have.