

THE SCHOOL BOARD OF ALACHUA COUNTY, FLORIDA  
APPROVED MINUTES OF BUDGET WORK GROUP  
April 20, 2006

The School Board of Alachua County, Florida, met in work group session duly called at 1:30 p.m. in Conference Room E, 620 East University Avenue, Gainesville, Florida. Present were: F. Wesley Eubank, chairman; Virginia S. Childs, vice-chairman; Tina Pinkoson, Eileen Roy, and Janie S. Williams, members; W. Daniel Boyd, Jr., superintendent; and staff members.

The meeting was called to order by Superintendent Boyd.

The purpose of this workshop is for discussion on the 2006-2007 budget.

INTRODUCTION AND OPENING REMARKS Dr. Boyd thanked the Board for the opportunity to present preliminary budget information and introduced Mr. Keith Birkett, assistant superintendent for Planning, Budgeting and Systems Accountability.

Dr. Boyd turned the meeting over to Mr. Birkett for review of the 2006-2007 budget work group materials.

2006-2007 BUDGET Mr. Birkett welcomed the Superintendent and Board to the budget work group session and provided an overview of the following:

- *Fund Raising Equalization Dollars:* Mr. Birkett was pleased to announce that the Fund Raising Equalization Dollars have been reinstated. All schools have met the requirements necessary, and dollars have been placed in the schools' accounts.
- *Staffing Allocations:* District-level staff members have completed the annual Staffing Allocation meetings with principals. Currently, updated allocation sheets are being prepared and will be redistributed to principals. Allocations are based on the same staffing ratios as last year, with a limited number of units being held in reserve. Principal representatives were afforded an opportunity to provide input regarding this year's meetings.
- *Unit Comparison – Operating/ Instructional Units and Updated Analysis of General Fund Staffing for 2006-2007:* Mr. Birkett briefly reviewed the handouts, noting concern regarding potential cuts in 2006-2007 federal projects (Head Start and Title I programs). A copy of the April 19, 2006, memorandum to principals regarding their 2006-2007 *Other Expense Budget for Schools* was distributed for informational purposes.
- *2006-2007 Other Expense Budget for Departments:* Mr. Birkett reviewed the summary page document, along with detailed information submitted by each department. Several concerns regarding the necessity for two (2) new positions in

Human Resources were discussed (Investigator and Recruiter). Perhaps now would be an opportune time to look at the security officer's specific responsibilities and also review our current Board policy in reference to investigation procedures and security issues.

- *2006-2007 Expansion Item Requests:* A summary report was provided reflecting current school and departmental expansion item requests. A question was posed as to the possibility of the American Heart Association (through a grant) assisting us with the annual defibrillator costs (for center 9074, Nursing Services).

BOARD INPUT/  
DISCUSSION

Due to the significant increase in gasoline prices, the Board unanimously agreed to discontinue Board runs to each member's home, unless in unusual or emergency situations.

Mrs. Roy expressed concern regarding the purchase of GPS devices which have been installed in approximately 80 maintenance (Facilities Department) vehicles.

ADJOURNMENT

The meeting was adjourned at 3:05 p.m.