

THE SCHOOL BOARD OF ALACHUA COUNTY, FLORIDA
APPROVED MINUTES OF BUDGET WORK GROUP
May 25, 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, and Janie S. Williams, members; W. Daniel Boyd, Jr., superintendent; and staff members. Board Member Eileen Roy was absent.

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, staff, and principal representatives for the opportunity to present continued 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.

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

- *Technical Assistance Note:* Mr. Birkett reviewed the Technical Assistance Note from Charlie Hood, Director, School Transportation Management Section, regarding the Ultra Low Sulphur Diesel Fuel. Diesel fuel costs are estimated at an increase of \$.06 cents more per gallon than fuel.
- *Charter Schools:* Mr. Birkett provided an overview of the Pupil Population Projection for Charter Schools handout and the Estimated 2006-2007 Charter School Enrollment and Estimated Revenue compared to Actual 2005-2006 figures.
- *2006-2007 Funding Highlights, Class Size Reduction, and 2006-2007 Conference Proposed Budget:* Mr. Birkett briefly reviewed the 2006-2007 funding highlights, FEFP and categorical program allocations, and 2005-2006 Class Size Reduction handouts. Also reviewed was the 2006-2007 May 2 Conference Proposed Budget Compared to 2005-2006 April 27, 2006, Calculation 4; minimum adjustments of 7.32%.

- *2006-2007 Expansion Item Requests:* An updated summary report was provided reflecting school and departmental expansion item requests. Staff reviewed the responsibilities of the district security chief, as well as those duties to be assigned the internal investigator for Personnel. Mrs. Hollinger provided an overview of requests specific to the Curriculum Department. A request made to add a “bank of telephones” to assist with the start of school in the Transportation Department, as well as to research costs associated with the Phone Home System request listed for the Voice Communications Department.
- *Lake Forest School Improvement Efforts:* Dr. Boyd reviewed the May 25, 2006, email from Frank Burns, principal, Lake Forest Elementary School. Options such as extending the school year, employment of teachers for extended school year, and a combination of home liaisons and a program for early intervention were discussed. The Board would review a preliminary proposal within the next couple of weeks.

BOARD INPUT/
DISCUSSION

Mr. Birkett fielded questions concerning the number of vacancies in Facilities, as well as Transportation. He also clarified that International Baccalaureate (IB) dollars come from the operating fund.

Mr. Birkett indicated that at this time no additional work groups were scheduled. The Board indicated that they preferred the informal work group meetings, and requested that Mr. Birkett schedule additional sessions.

ADJOURNMENT

The meeting was adjourned at 3:00 p.m.