

THE SCHOOL BOARD OF ALACHUA COUNTY, FLORIDA  
APPROVED MINUTES OF BUDGET WORK GROUP  
June 27, 2006

The School Board of Alachua County, Florida, met in work group session duly called at 8:30 a.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. Mr. Birkett introduced and welcomed Alex Rella, senior accountant in Planning & Budget.

**CAPITAL PROJECT REVENUE AVAILABLE 2005-2006 THROUGH 2009-2010** Mr. Birkett introduced Mr. Ed Gable, executive director for Facilities, and turned the meeting over to him.  
Mr. Gable reviewed the estimated Capital Project Revenue available 2005-2006 through 2009-2010. Mr. Gable clarified that in order to use those dollars, it must be included in the school plant survey recommendation.

Mr. Gable provided the Board specific information regarding the Capital Outlay Projects Worksheet for 2006-2007, noting three (3) project needs add "capacity" and are approved by the school plant survey (Newberry Elementary, Buchholz High, and Santa Fe High Schools). Estimated costs associated with the project needs, as well as those specific projects "selected/recommended" for 2006-2007 Board consideration, were discussed.

A summary of repair, replacement, and renovation projects necessary to maintain the educational plants and ancillary facilities was reviewed.

**2006-2007 BUDGET** Mr. Birkett provided an overview of the following handouts:

- 2006-2007 Budget Highlights
- Adult Meal Price Increase for 2006-2007 School Year
- Annual Energy Cost Information
- 2006-2007 Tax Roll
- Estimated 2006-2007 General Fund Revenue
- 2006-2007 Expansion Items Requests (consolidated)
  - Board requested general fund departmental budget

summary sheets be updated to reflect comparison from 2005-2006 to 2006-2007

- Travel for itinerant teachers and substitute teachers who travel to rural area was discussed.

**BOARD INPUT/  
DISCUSSION**

Dr. Boyd requested that he would like to see “discretionary” dollars be allocated to schools for principals to utilize accordingly.

**ADJOURNMENT**

The meeting was adjourned at 11:00 a.m.