

THE SCHOOL BOARD OF ALACHUA COUNTY, FLORIDA
MINUTES OF BUDGET WORK GROUP
April 24, 2007

The School Board of Alachua County, Florida, met in work group session duly called at 9:00 a.m. in Conference Room E, 620 East University Avenue, Gainesville, Florida. Present were: Virginia S. Childs, chairman; Janie S. Williams, vice-chairman; F. Wesley Eubank, Tina Pinkoson, and Eileen Roy, members; W. Daniel Boyd, Jr., superintendent; and staff members.

The meeting was called to order by Mrs. Childs.

The purpose of this workshop is for discussion on the 2007-2008 budget.

INTRODUCTION
AND OPENING
REMARKS

Mrs. Childs thanked the Superintendent, Board, staff, and principal representatives for the opportunity to present preliminary budget information and introduced Mr. Keith Birkett, assistant superintendent for Planning, Budgeting and Systems Accountability.

Mrs. Childs turned the meeting over to Mr. Birkett. Mr. Birkett stated this meeting was established as an informal work session with no formal agenda.

2007-2008 BUDGET

Mr. Birkett indicated that information from Tallahassee has been difficult to obtain and, at this time, there were no updates available. However, a preliminary increase of approximately 6.83% was given. One bill being considered is the use of 2 Mill dollars to pay property/casualty (non-reoccurring expenses/non-reoccurring classroom expenses).

Mr. Birkett asked Mr. Jim Utley, Chief Technology and Information Services Officer, to join the meeting to speak on mainframe expense. Mr. Utley stated the cost would be roughly 1.2 million over four (4) years. It would be an expansion item; however, would continue with current student system this year.

The following timeline was provided:

- *Spring 2006:* With escalated IBM costs, it is imperative that we begin moving away from a mainframe system. A Committee comprised of principals, assistant principals, data base clerks/specialists, and various curriculum, research, and technology staff was established and looked at six (6) student systems. A Committee recommendation will be written up and presented to the Superintendent and Board.
- *Spring 2007:* Since we no longer have support to update the current mainframe platform, the following are options that need to be explored: (1) Purchase a new mainframe system that IBM

will support; (2) Move current student system to the University of Florida and run on their system (waiting on price; cost per year); and (3) Look at long-range options for district.

Mr. Birkett thanked Mr. Utley and his staff for the information presented, and reviewed the following information:

- 2007-2008 Budget Priorities.
- Estimated 2006-2007 FTE Compared to 2006-2007 Projected FTE.
- Analysis of General Fund Staffing 2007-2008 (elementary, middle, high, special centers, summary).
- School Other Expense Allocation Comparison.
- 2007-2008 Other Expense Allocations for Departments.
- 2007-2008 Expansion Items Requests (Preliminary List).

Mrs. Sandy Hollinger, Deputy Superintendent, reviewed options such as adding 30 minutes additional time to each day, tutoring, or early start of school for Rawlings, Metcalfe, and Lake Forest Elementary Schools.

Mrs. Childs stated that for Lake Forest and Metcalfe Elementary Schools we may need to look at putting 5/6 students in a kindergarten class which would mean hiring more kindergarten teachers. For kindergarten and first grade, focus on behavior problems. Look at recruiting/teaching programs to get aides/teaching assistants. An extended summer program should focus on enhanced learning (extend 30 minutes/SES tutoring). This needs to be revisited during negotiations.

BOARD INPUT/ DISCUSSION

Mrs. Childs asked each of the principal representatives to state their most important needs for 2007-2008.

Kathy Dixon, elementary principal representative, stated that we need to continue to expand teacher salaries. This is a critical need; Orange County is offering \$40,000 (master's degree) plus signing bonus.

Jennifer Wise, middle school representative, stated that she currently has 10 vacancies, and that teacher shortage continues to be a problem. She also spoke with regards to the lack of disposable income for everyday operational costs (they don't receive extra dollars such as Title I and receive only a limited percentage of AP dollars).

Vince Perez, high school representative, stated that he currently has 20 vacancies, and reiterated the critical shortage of teachers. He also indicated the need for technology upgrades (servers cannot support outdated computers).

ADJOURNMENT

The meeting was adjourned at 11:05 a.m.

