

THE SCHOOL BOARD OF ALACHUA COUNTY, FLORIDA
MINUTES OF BUDGET WORK GROUP
May 29, 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 Superintendent Boyd.

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

INTRODUCTION
AND OPENING
REMARKS

Dr. Boyd and Mrs. Childs welcomed everyone and thanked the 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.

Dr. Boyd turned the meeting over to Mr. Birkett. Mr. Birkett stated this meeting was established as an informal "work group," with no formal agenda.

2007-2008 BUDGET

Mr. Birkett introduced and turned the workshop over to Mr. Ed Gable, executive director of Facilities, to review the utilities and capital outlay sections of the workshop.

Mr. Gable reviewed the May 29, 2007, Capital Outlay Projects Worksheet, with Page 1 listing "Projects Necessary" and Page 2 "Replacement and Repair Projects."

Mrs. Roy asked if we could research the possibility of using photo energy panels for roofs.

Mr. Eubank indicated that the use of photo energy panels should be considered only if it would be economically feasible to the district. Mr. Eubank also stated that we may want to talk with Mr. Gene Boles, University of Florida, regarding what student station costs are now. Also, look at bus issues and biofuel and the option of going back to two (2) bus schedules, using smaller buses. In addition, we need to review the physical distribution's fleet and determine if those vehicles could be downsized.

Mr. Eubank also requested a separate line item to indicate how much a school/department is using for vehicle insurance/portables.

Mr. Birkett provided an overview of the following:

- *Updated Analysis of 2007-2008 April 30, 2007, Conference Report Budget Compared to 2006-2007, Calculation 4:* Mr. Birkett reviewed the updated document as presented.
- *2007-2008 Budget Priorities:* Mr. Birkett provided a recap of the 2007-2008 budget priorities totaling approximately \$7.3 million. It should be noted that we may have to cover the entire cost of the school resources officers.
- *Average Benefits by Month and 2007-2008 Utilities (cost by square footage):* Mr. Birkett briefly reviewed these handouts.
- *2007-2008 Expansion Items Requests:* Mr. Birkett reviewed the 2007-2008 expansion items.

BOARD INPUT/ DISCUSSION

Summer school (20 days) vs. target school invention was briefly discussed. Mrs. Childs requested an analysis on how schools spend their Title I funds, as she does not see a significant difference prior to No Child Left Behind.

The Board requested that we look at 12-month senior clerical at all schools and only consider updating/upgrading those that have a need. Also, would it be feasible to look at a SWAT team who would go school-to-school for specific custodial duties (i.e., carpet cleaning, power washing, etc.) rather than adding custodial units.

Mr. Eubank indicated a concern regarding the reallocation of position costs in Information Resources (9016) associated with the projected mainframe costs. In the past, the Board has not had the opportunity to review the status of monies spent; those dollars seem to always stay reoccurring (i.e., amount of dollars spent on Bi-Tech implementation).

Mrs. Childs inquired as to the role of the district security officer, as well as a full-time investigator assigned to Human Resources. The benefit of a position versus contract services (i.e., someone such as Dr. Leonard Jackson who retired from Human Resources) and the amount of time needed for this function was discussed.

Mr. Eubank also reiterated concerned regarding a full-time investigator; however, indicated he would remain neutral at this time. A concern also was voiced regarding the cost of approximately \$89,000 for voice internet/voice override phones. Mr. Eubank asked staff to look at possible travel incentives/differentiated pay to help recruit teachers to rural schools in the district.

Principal representatives voiced a continued support in increasing employee salaries, as well as the possible use of outside contractors or a SWAT team from Facilities for assistance with annual custodial

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cleaning (carpet cleaning, power washing, etc.).

Mr. Birkett thanked the Board for their time and appreciated the input provided.

ADJOURNMENT

The meeting was adjourned at 11:30 a.m.