

THE SCHOOL BOARD OF ALACHUA COUNTY, FLORIDA
MINUTES OF **BUDGET** WORKSHOP
January 27, 2009

The Board met in workshop session duly called at 1:30 p.m. in Conference Room E, 620 East University Avenue, Gainesville, Florida. Present were: Tina Pinkoson, Chairman; F. Wesley Eubank, Vice-Chairman; Ginger Childs, Eileen F. Roy, and Barbara Sharpe, members; W. Daniel Boyd, Jr., Superintendent. The meeting was called to order by Mrs. Pinkoson.

Mr. Keith Birkett, Assistant Superintendent, Planning and Budget, presented an analysis of General Fund Balances and reviewed the way that Fund Balances work.

Mr. Scott Ward, Chief Financial Officer, presented estimated 2008-2009 departmental budgets, and alternate budgets with 1%, 5% and 7% reductions. Should seven percent be required, it would result in staff reductions.

Mr. Ward presented a one-mill spending plan proposed by staff for Board discussion. It was acknowledged that making projections is difficult, with as-yet-unknown revenues.

It was suggested that since the one-mill money will pay for nurses as required in the ballot language, if Medicaid money is received, it could be applied to guidance or other student services. Mrs. Roy felt it appropriate to apply the Medicaid money to other areas specified in the ballot language. Mr. Eubank suggested that Medicaid money be placed in a one-mill reserve account that will accumulate for future years.

Mr. Ward and Mr. Birkett reviewed an updated 2009-10 Budget Worksheet. Discussion was held on recommended and potential reductions.

Mrs. Sharpe requested that Mr. Birkett provide her with information on the cost per-day of bus fuel.

Mr. Eubank suggested reviewing all supplements and Mrs. Pinkoson expressed agreement.

Mrs. Childs suggested making summer school days longer and changing to a 4-day week in the summer. Mrs. Hollinger noted that a number of other districts have even eliminated summer school, except for third-grade summer reading camp. Alternatives were discussed.

Mrs. Childs requested data on the student ratio to non-teaching positions for elementary schools. She also asked for information on the potential cost savings of going from twelve months to eleven and a half, with everyone having two weeks of unpaid leave. She also reported that she has heard that if staffing cuts must be made, middle schools prefer it be resource officers rather than school employees.

Options for specific potential reductions will be presented at another budget workshop.

Mrs. Roy suggested the possibility of revenue being generated by soliciting placement of cell towers on school properties.

Dr. Boyd again expressed gratefulness to the community for passage of the one-mill referendum. Board members concurred.

Approved February 3, 2009

The workshop was adjourned.