

THE SCHOOL BOARD OF ALACHUA COUNTY, FLORIDA
MINUTES OF **BUDGET WORKSHOP**
February 10, 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; and W. Daniel Boyd, Jr., Superintendent. The meeting was called to order by Mrs. Pinkoson.

Mr. Keith Birkett, Assistant Superintendent, Planning and Budget, turned the floor over to Mr. Ed Gable, Executive Director, Facilities.

Mr. Gable updated the Board concerning acquisition of property, with potential sites in the following areas: Jonesville 4; High Springs 2; Newberry 1. Information that will affect the Board's decision is presently being gathered, e.g., zoning, soil types, and transportation concurrency. He hopes to present recommendations to the Board in mid-March.

Fourteen elementary prototypes have been received from all over the state, including two from out of state. Mr. Gable is leaning toward the two-story prototype because of site efficiency, energy efficiency, security, and it generally being more economical. Issues of a two-story elementary school, grade configurations, expandability, and cops issues would have to be addressed.

Mr. Birkett, expressed appreciation to schools and departments for holding expenditures to a minimum. A budget worksheet was distributed, still in draft form. Mr. Scott Ward, Chief Financial Officer, reviewed the Worksheet, showing separation of athletic and non-athletic supplements and the allocation by school level and position.

Mrs. Sandy Hollinger provided the Board with summer school data, including recommendations for changes in the following program:

- Change summer calendar to include four 10-hour days, four days a week, in June.
 - This would result in energy savings.
- Eliminate middle school summer school.
 - Remedial programs offered during school year are effective.
- Eliminate secondary summer school.
 - The Credit Retrieval Program, CROP, could be extended through May and expanded for six weeks in the summer. No transportation would be provided but hours would be aligned closely to the RTS schedule. It would be recommended that the School Board provide bus passes for students on free and reduced lunch. The cost would be \$1750 for 100 passes for one month.
- Eliminate summer EDEP programs.
 - The program is not self-sustaining in terms of a school's infrastructure, including daily custodial cleaning and utility costs. There are a large variety of summer offerings in the community.
- Eliminate elementary summer enrichment programs.
 - The rationale is the same as for EDEP.

Other programs:

- Required programs such as third-Grade Summer Reading Camp and ESE Summer Programs will be clustered to maximize the pupil-teacher ratio.
- Title I does offer an opportunity for schools that have funds to implement first and second grade program. Title I pays for teachers and transportation.
- Summer allocations for CRTs, guidance counselors, media specialists, athletic directors, and vocational teachers would be decreased proportionally to the enrollment and needs of the school.

The recommendation to eliminate the middle and secondary summer school programs would result in cost savings of approximately \$800,000. These cost savings take into account the expansion of the Secondary Credit Retrieval Model, third grade summer camp and ESE summer school. They also protect the academic year.

Other areas of potential savings were reviewed, including eleven-month APs, reorganization of Business Services Information Resources, reorganization of Curriculum, two-week furlough for 12-month employees. An alternative to a furlough, (which would create problems for some departments, including payroll) would be to change the ten paid holidays to unpaid leave.

Mrs. Hollinger noted the possibility of some savings through Reading Categorical funds and textbooks.

Mr. Birkett referred to a suggestion received regarding a health insurance incentive for retirees. He stated that a group will be formed to study all the scenarios that could be involved and the impact on each. Mr. Eubank suggested that other retiree incentive options might also be considered.

Mrs. Pinkoson questioned the need for an Elementary grade-level chairperson. Some supplements will move to one-mill funding, and creative use of other supplement funding was discussed.

Mrs. Roy favors consideration of lay-offs for employees who have completed DROP and returned to work. Also discussed was placing limits on the employment timeframe of those who return to work after DROP.

With revenues still uncertain, the next budget session was scheduled for March 24, after the legislative session has begun.