

THE SCHOOL BOARD OF ALACHUA COUNTY, FLORIDA
UNAPPROVED MINUTES OF **BUDGET** WORKSHOP
May 19, 2009

The Board met in workshop session duly called at 4 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; and staff members. The meeting was called to order by Mrs. Pinkoson.

The Superintendent thanked Mr. Keith Birkett, Assistant Superintendent, Planning and Budget; Mr. Scott Ward, Chief Financial Officer; Mrs. Sandy Hollinger, Deputy Superintendent; and other staff, for budget preparation.

Mr. Birkett referred to information citing that Florida has been approved to receive an initial allocation of State Fiscal Stabilization Funds. School funding may be used to stabilize the workforce, ensure equitable distribution of highly qualified teachers, continue advancing school reform, and support improvements in teacher effectiveness. Mr. Birkett stated that a completely separate accounting system will be established to track all Stabilization Funds, including FEFP, Title I and IDEA. The cost of approximately 250 annual contract teachers will be moved from appropriations and operating funds to the Stabilization Fund, over the next two years. Mr. Birkett cautioned that a reversal of that funding source may take place in the third year.

Mr. Birkett's report included:

- No lottery dollars for SACS this year taken out of appropriations
- Declining enrollment is funded at 25% rather than 48% as it was this year (50% in previous years).
- AP, IB and Cambridge are being funded at .16, the same level as this year (.24 in previous years).
- All out-of-state travel must be approved by the Board next year.
- A+ funds are reduced.
- The annual cost of cell phone service has been reduced significantly.

Major funding concerns remain: There is the possibility of a reduction as early as July 16, the day that the DOE certifies the Required Local Effort and the tax rolls. In the Fall when the Estimating Conference meets (October or November), there is the possibility of another reduction.

Dr. Charles Hall, Title I Director, addressed the Board regarding Title I funding for Disadvantaged, Neglected, Delinquent and At-Risk Students, through the American Recovery and Reinvestment Act. The entire \$2.3 million was given to schools, in an allocation based on free and reduced lunch students. The goal was to spend the money quickly to save jobs, hiring teachers to implement a Title I model. Funds will be prorated over the 27-month obligation period, to avoid issuing non-renewal letters in 2010-2011.

Mr. Birkett reviewed changes in the structure of millage calculations for next year. Mr. Ward then reviewed the *Analysis of 2009-10 May 5, 2009, Conference Compared to 2008-09 April 16, 2009, Calculation 4*. He explained how the state shifted funds from Categoricals into FEFP, causing it to appear that state funding percentages are comparable to last year, while in reality they are reduced. The *House Estimated 2009-10 General Fund Revenue* was also reviewed. Mr. Ward reported that work has begun on a five-year budget, based on various scenarios.

Board discussion was held on issues concerning class-size reduction and Professional Services contracts.

The meeting was adjourned at 5 p.m.