

THE SCHOOL BOARD OF ALACHUA COUNTY, FLORIDA
APPROVED MINUTES OF PUBLIC HEARING ON THE 2004-05 BUDGET
September 14, 2004

The School Board of Alachua County, Florida, met in public hearing session duly called at 5:05 p.m. in the Boardroom, 620 East University Avenue, Gainesville, Florida. Present were: Tina Turner Pinkoson, vice-chairman; Jeannine M. Cawthon, Virginia S. Childs, F. Wesley Eubank, members; W. Daniel Boyd, Jr., superintendent; and James F. Lang, attorney for the Board. Barbara J. Sharpe, chairman, absent.

PUBLIC HEARING—TO
CONSIDER ADOPTION
OF THE MILLAGE AND
BUDGET FOR THE 2004-
2005 FISCAL YEAR

Mrs. Pinkoson stated that a public hearing on the adoption of the Millage and the Budget for the 2004-2005 fiscal year was scheduled for 6:30 p.m., September 7, 2004. Due to conditions resulting from Hurricane Frances, this public hearing was recessed to be reconvened at 5:05 p.m., September 14, 2004.

Mr. Keith Birkett, deputy superintendent, Planning/Budgeting, presented a brief overview of the Rolled-Back Millage Rates and Proposed Millage Levy, respectively, for 2004-05:

- Required Local Effort (RLE) – 5.530 Mills; 5.499 Mills
- Discretionary Operating – 0.487 Mills; 0.510 Mills
- Supplemental Discretionary – 0.179 Mills; 0.173 Mills
- Capital Outlay (2 Mill) – 1.908 Mills; 2.000 Mills
- Total Millage Rate to be levied (8.182) exceeds the Rolled-Back Rate computed pursuant to Section 200.065(1) F.S., by 0.96 Percent.
- Actual Millage Rates—last year was 9.839 Mills including Debt Service, which is not included in the roll-back calculation; proposed total millage including Debt Service is 9.224 or 6.25% decrease in the millage rates for school taxes.
- Overall for education, taxes will be decreasing for property owners based on the assessment change, unless a new home has been purchased.

Mr. Birkett pointed out that due to the recent storms and possible state budget cuts, district staff implemented a hold on hiring non-instructional positions to make sure that there is a critical need prior to offering a job.

He reviewed enhancements included in the budget and the adjustments in the General Fund, Special Revenue Fund, Food Service Fund, Debt Service Fund and the Capital Projects Fund from the tentative budget presented August 3, 2004.

A citizen urged the Board to provide accurate information for retired employees regarding their health benefits and premiums.

Mr. Eubank questioned Mr. Birkett regarding general fund encumbrances and urged staff to review procedures and finalize prior year encumbrances in a timelier manner.

Mr. Eubank also questioned the school food service budget and expressed concern with the increased revenue when the district has the same number of students and same number of meals. Look at the need for people and not have it driven by revenue, but actual need.

Mrs. Childs concurred with Mr. Eubank about the need to close out prior year encumbrances, but does not want to send the message that they need to "use it or lose it."

ADOPTION OF
MILLAGE LEVY FOR
THE 2004-2005 FISCAL
YEAR

Mr. Birkett read Millage Resolution 04-07 for the 2004-2005 fiscal year as follows:

RESOLUTION DETERMINING
REVENUES AND MILLAGES LEVIED

RESOLUTION OF THE DISTRICT SCHOOL BOARD OF ALACHUA COUNTY, FLORIDA, DETERMINING THE AMOUNT OF REVENUES TO BE PRODUCED AND THE MILLAGE TO BE LEVIED FOR THE GENERAL FUND, FOR THE DISTRICT LOCAL CAPITAL IMPROVEMENT FUND, AND FOR EACH DISTRICT BOND INTEREST AND SINKING FUND FOR THE FISCAL YEAR BEGINNING JULY 1, 2004, AND ENDING JUNE 30, 2005.

WHEREAS, Section 1011.04, Florida Statutes, requires that upon receipt of the certificate of the property appraiser giving the assessed valuation of the county and of each of the special tax school districts, the school board shall determine by resolution the amounts necessary to be raised for the District School Fund, for the District Local Capital Improvement Fund, and for each District Bond Interest and Sinking Fund, and the millage to be levied for each such fund including the voted millage; and

WHEREAS, the certificate of the property appraiser has been received;

THEREFORE, BE IT RESOLVED by the District School Board that the amounts necessary to be raised as shown by the officially adopted budget and the millages necessary to be levied for each school fund of the district for the fiscal year are as follows:

1. DISTRICT SCHOOL FUND (nonvoted levy)

a) Nonexempt assessed valuation	b) Amount to be raised	c) Millage Levy
\$8,520,306,191	LRE \$44,510,506	5.499 Mills
	BASIC DIS \$ 4,128,088	.510 Mills
	SUPP DIS \$ 1,400,312	.173 Mills

3. DISTRICT LOCAL CAPITAL IMPROVEMENT FUND (nonvoted Levy)

a) Nonexempt assessed valuation	b) Amount to be raised	c) Millage Levy
\$ 8,520,306,191	\$ 16,188,582	2.000 Mills

5. DISTRICT INTEREST AND SINKING FUND(S) (voted)

a) Nonexempt assessed valuation	b) Amount to be raised	c) Millage Levy
\$8,520,306,191	\$3,496,734	.432 Mills
\$8,520,306,191	\$4,937,517	.610 Mills

6 THE TOTAL MILLAGE RATE TO BE LEVIED EXCEEDS THE ROLL-BACK RATE COMPUTED PURSUANT TO SECTION 200.065(1), F.S., BY 0.96 PERCENT.

Motion by Mr. Eubank Seconded by Mrs. Cawthon

Moved to adopt Millage Resolution 04-07 for the 2004-2005 fiscal year as read.

The question was called. Upon Vote: Motion passed 4-0

ADOPTION OF THE
2004-2005 BUDGET

Mr. Birkett read the Budget Resolution:

BE IT RESOLVED THAT THE SCHOOL BOARD OF ALACHUA COUNTY, FLORIDA, HEREBY ADOPTS AS ITS FINAL BUDGET THE TENTATIVE BUDGET PREVIOUSLY APPROVED ON AUGUST 3, 2004, WITH THE AMENDMENTS SHOWN ON SCHEDULES I THROUGH V APPROVED THIS MEETING, CONTAINING THE FOLLOWING FUNDS AND APPROPRIATIONS FOR THE 2003-2004 FISCAL YEAR:

FUND	APPROPRIATION
GENERAL	\$ 186,888,886.84
SPECIAL REVENUE	26,568,583.13
DEBT SERVICE	12,238,127.70
CAPTIAL PROJECTS	<u>72,053,783.61</u>
TOTAL	\$ 297,749,381.28

Motion by Mrs. Cawthon Seconded by Mr. Eubank

Moved the administration’s recommendation to adopt the 2004-2005 Budget Resolution as read.

The question was called. Upon Vote: Motion passed 4-0

Mr. Birkett read Resolution Number 04-08:

A RESOLUTION OF THE SCHOOL BOARD OF ALACHUA COUNTY, FLORIDA, ADOPTING THE FINAL BUDGET FOR THE FISCAL YEAR 2004-2005

WHEREAS, the School Board of Alachua County, Florida, did, pursuant to Chapters 200 and 1011, Florida Statutes, approve final millage rates and final budget for the fiscal year July 1, 2004, to June 30, 2005; and

WHEREAS, the School Board of Alachua County set forth the appropriations and revenue estimate for the budget for fiscal year 2004-2005.

WHEREAS, at the public hearing and in full compliance with Chapter 200, Florida Statutes, the School Board of Alachua County adopted the final millage rates and the budget in the amount of \$297,749,381.28 for fiscal year 2004-2005.

NOW THEREFORE, BE IT RESOLVED:

That the attached budget of the School Board of Alachua County, including millage rates as set forth therein, is hereby adopted by the School Board of Alachua County as a final budget for the categories indicated for the fiscal year July 1, 2004, to June 30, 2005.

Motion by Mrs. Childs Seconded by Mrs. Cawthon

Moved the administration’s recommendation to adopt Resolution 04-08 as read.

The question was called. Upon Vote: Motion passed 4-0

ADJOURNMENT

The public hearing on the Millage Resolution and Budget was adjourned at 5:43 p.m.

