

THE SCHOOL BOARD OF ALACHUA COUNTY, FLORIDA  
APPROVED MINUTES - **BUDGET** WORKSHOP  
April 2, 2013

The Board met in workshop session duly called at 12 Noon in the Boardroom, 620 East University Ave., Gainesville, Florida. Present were: Eileen Roy, Chairman; Gunnar Paulson, Vice-Chairman; April Griffin, and Carol Oyenarte, members; W. Daniel Boyd, Jr., Superintendent; and staff members. Board member Leanetta McNealy was absent.

The meeting was called to order by Chairman. Roy.

A PowerPoint presentation was conducted, with Keith Birkett, Assistant Superintendent, Planning and Budget, reviewing some background for each of the following identified financial challenges for 2013-14: Budget Philosophy; Student Safety; Retirement Contribution Rates; Health Insurance Costs; Class Size Requirements; Funding Concerns, due to estimated 2013-14 funding levels being approximately \$22.6 million less than 2007-08 funding levels; Facilities Repairs and Upgrades; and Enrollment Shifts to Charter Schools.

Discussion was held on information provided about Teacher Scattergrams, compared to Position Reports.

Karen Clarke, Director, Secondary Curriculum, explained changes that have been made to Instructional Staffing formulas, in an effort to reduce the number of unit allocation adjustments needed to meet Class Size Amendment requirements. She explained why the challenges are so great for high school.

Mrs. Oyenarte brought up that she is being contacted about the issue of rezoning middle and high school students in neighborhoods where elementary students were rezoned to Meadowbrook.

Scott Ward, Chief Financial Officer, began a review of slides showing draft information concerning 2013-14 Instructional Staffing.

Dr. Paulson stated that he wants to know what allocations the budget is based on and, if reserves are needed, he wants to be informed as to why. He stated that he would most likely vote to give them, if he thinks they are really needed.

Mr. Birkett responded to questions from Mrs. Griffin and Mrs. Oyenarte. Mrs. Clarke further explained how the need for reserves is determined.

Mr. Ward reviewed General Fund Audited Financials for the years 2006-07 through 2012-13, as well as the projected trend for 2013-14.

Dr. Paulson stated that funding information from Tallahassee is encouraging, although the outcome is still not certain.

Mr. Ward pointed out that the 2013-14 General Fund Projected Trend indicates that expenditures continue to exceed revenues, causing the Board Contingency and the Fund Balance as a whole to continue its downward movement. While state budgets may increase revenues, there is still concern until it is known if those revenues are restricted to specific use (i.e., teacher salaries, technology) without increases for other needs.

The Workshop was adjourned.