

THE SCHOOL BOARD OF  
ESCAMBIA COUNTY, FLORIDA

MINUTES, MAY 15, 2008

The School Board of Escambia County, Florida, convened in Special Workshop at 11:30 a.m., in Room 160, at the J.E. Hall Educational Services Center, 30 East Texar Drive, Pensacola, Florida, with the following present:

Chair: Mrs. Patricia Hightower

Vice Chair: Mr. Pete Gindl, Sr. (*entered at 11:42 a.m.*)

Board Members: Mr. Jeff Bergosh  
Mr. Gerald Boone  
Mrs. Claudia Brown-Curry

School Board General Counsel: Mrs. Donna Sessions Waters

Superintendent of Schools: Mr. Jim Paul

I. CALL TO ORDER

Mrs. Hightower called the Special Workshop to order at 11:30 a.m.

II. BUDGET UPDATE

Mrs. Barbara Linker, Assistant Superintendent for Finance & Business Services, reviewed information outlined in the following handouts: "Escambia County School District 2008-09 Projected Required Budget Reductions (Preliminary)" and "Escambia County School District 2008-09 Budget Reduction Plan (Preliminary, Revised May 14, 2008)." NOTE: The text of both handouts is provided below.

(*Mr. Gindl entered the Special Workshop at 11:42 a.m.*)

**2008-2009 PROJECTED REQUIRED BUDGET REDUCTIONS (Preliminary)**

2008-09 Revenue Reduction Final Conference Report (Line 34)	<u>\$ (9.31)</u>
<i>Projected cost increases:</i>	
Diesel	\$ (1.30)
Utilities	(1.00)
Unemployment	(0.15)
Miscellaneous	<u>(0.50)</u>
Total Required Budget Reductions excluding health	(12.26)
Health-minimum estimated need	(3.00)
Total Required Budget Reductions including health	<u>\$ (15.26)</u>

**2008-2009 BUDGET REDUCTION PLAN (Preliminary)**  
 Revised May 14, 2008

Fiscal Year 2008-09

**Recommended Reductions – Personnel**

Departmental Personnel Planning Document-see DPPD documentation	\$ 1,723,100 *
Staffing Allocation Plan Changes:	
High School Teachers 6 of 7	3,218,351
High School Adm./Other Teaching (2 deans, .5 counselor)	116,888
High School Educational Support (1 Adm. Clerk II)	27,907
Elementary Ed. Support (40 Adm. Clerk II positions)	845,081
Carver A/P and OASIS Principal	170,019
Transfer of PATS TSA to District Level TSA/ESOL	-
10 (est.) Art, Music or P.E. Elementary Teaching Units (through attrition)	440,870
16.81 (est.) Director Sparsity Units – (unearned)	741,102
16 ESE Teaching Units (based on 08-09 FTE)	<u>705,392</u>
Subtotal Recommended Reductions-Personnel	<u>\$ 7,988,710</u>

**Recommended Reductions – Other**

Departmental Operating Budget 2006-07 level if possible	\$ 280,000
Travel (50%)	50,000
Administrative Pay Reduction (2%)	220,000
PATS Transportation (eliminate)	49,000
Subcontract custodial at Hall Center & Garden	94,885
Subcontract custodial partial zone	125,000
Custodial Savings (supplies \$10,444, 3.5 Cus Wrk I \$74,039, Reduce Sub Staffing \$262,665)	347,138
Elementary Special Supply Allocation (50%)	48,000
Advanced Placement Test (100%)	109,000
Classroom Furniture Repair (100%)	15,700
Subject Area Specialist – Contracts & Field Trips (18%)	16,000
NEED Program (supplies) (100%)	7,000
Educational Technology (Learning Groups) Extra Pay/Contracts (100%)	398,000
Elimination of Stanford 9 Testing (Proj. 1205)	166,273
Elimination of Tech Paths (SAI)	200,000
Band Uniforms – High School (100%)	28,000
Aquatic Center (20%)	20,000
Subsidy – High School Min Sports (20%)	35,000
Subsidy – Bands (20%)	14,800
Transport Band for Football Playoffs (20%)	5,000
Transport Teams to Playoffs (Excluding Ftball) (20%)	10,600
Middle School Band and Orchestra (20%)	4,600
Middle School Orchestra (20%)	500
Middle School Athletics (20%)	5,200
Band and Chorus Uniforms – Middle School (20%)	4,000
Carver-Century K-8 Closure	680,439
Reduce contribution to retiree health insurance	681,960
2 Mile Walk – Middle and High School	532,319
Transportation Savings (modified 3 tier start times)	1,260,000
Bus Compounding (Bargaining issue)	250,000
Health Insurance Plan Changes (Bargaining issue)	<u>3,000,000</u>
Subtotal Recommended Reductions – Other	<u>\$ 8,658,414</u>

**Total Recommended Reductions:** \$16,647,124

\*Total General Fund savings \$1,849,005 less positions unfilled 2007-08 \$125,905

At the request of Mrs. Hightower, Mr. Kevin Windham, Director of Risk Management, stated that he would provide additional information regarding the recommended reduction in the District's contribution to retiree's health insurance.

Transportation Cost Savings Initiatives (2008-2009 School Year)

Mr. Shawn Dennis, Assistant Superintendent for Operations, gave a brief presentation regarding potential transportation cost savings initiatives.

NOTE: The text provided below was outlined in a handout provided to the Board.

*INITIATIVE 1*

*6 of 7 / 3-Tier (+30 minute elementary day increase)*

- *No transportation positions eliminated*
- *30 minutes can now be added to the elementary student day*
- *6 of 7 = 3 tier routing system*
- *Explanation – due to insufficient run time between high school and elementary present sequence.*
- *North-end schools remain on 2 tier system (Bratt, Northview, Century/Carver, Ernest Ward and Molino Park)*
- *Number of runs reduced = 105 (42 elementary school, 28 middle school, and 35 high school)*
- *\$36,000 three run bus cost or \$12,000/run*
- *105 x \$12,000 = \$1.26 MILLION saved*
- *3 tier start times:*

<i>Elementary School</i>	<i>7:30</i>
<i>Middle School</i>	<i>8:30</i>
<i>High School</i>	<i>9:30</i>

*INITIATIVE 2*

*Modified 2 mile walk limit (1 mile elementary, 2 mile middle and high)*

- *75% reduction in 2 mile courtesy riders*
- *Courtesy ride operating cost = \$709,758.70*
- *.75 (\$709,758.70) = \$532,319 saved*

*Grand total saved: \$1.26 million + \$532,319 = \$1,792, 319*

Mr. Dennis confirmed that it was possible for these initiatives to be implemented for the upcoming 2008-2009 school year.

PUBLIC FORUM

The following speakers requested to address the Board regarding various issues:  
(Supplementary Minute Book, Exhibit “A”)

<u>Name</u>	<u>Issue</u>
Jack Moran	Potential Closure of Carver/Century K-8 School
Freddie McCall, Mayor of Century	Potential Closure of Carver/Century K-8 School
Irvin Stallworth	Potential Closure of Carver/Century K-8 School
Myra Simmons	Potential Closure of Carver/Century K-8 School
Brenda Spencer	Potential Closure of Carver/Century K-8 School
Ellen Lawrence	Transportation Cost Savings Initiatives
Sam Lucas	Potential Closure of Carver/Century K-8 School
Gail Husbands	Potential Closure of Carver/Century K-8 School

Much discussion took place with regard to the potential closure of Carver/Century K-8 School. Board Members requested the figures regarding the number of students who were zoned for Carver/Century, yet were attending school elsewhere in the District. Mrs. Brown-Curry commented that when contemplating the closure of a school, one must consider not only the money that would be saved, but also the academic success of every student in that school. The Superintendent responded to several questions posed by Mrs. Brown-Curry regarding his decision to contemplate the closure of

Carver/Century. He stated that it would be some time before he would submit any formal recommendation to the Board with regard to this issue. Mrs. Brown-Curry asked the Superintendent to be sure that he had exhausted all possibilities for the transformation of that school before bringing a formal recommendation to the Board for the school's closure. In fact, she requested that the Superintendent allow the school one extra year to transform itself, prior to his recommending that it be closed.

The Special Workshop recessed at 1:40 p.m. and reconvened at 1:55 p.m., with all Board Members, the Superintendent, and Mrs. Waters present.

### III. DEPARTMENT PERSONNEL PLANNING DOCUMENT (Supplementary Minute Book, Exhibit "B")

Mr. Bergosh advised that he had put together an "envelope" which contained a listing of some additional positions that he believed could be eliminated from the Personnel Planning Document (PPD); but rather than suggest those eliminations himself, he hoped that the Superintendent, prior to the May 20, 2008 Regular Meeting, would take it upon himself to suggest additional cuts from the PPD. The Superintendent maintained that the PPD, as presented, outlined the positions he believed were necessary for the operation of the School District.

Mrs. Hightower noted that the Board did have jurisdiction over a few positions including the Director of Internal Auditing, the Coordinator of Board Affairs, and the School Board General Counsel. Knowing that it would not make a huge impact on the budget situation, but rather as a "good faith effort" on the Board's part, she suggested a 2% reduction in salary for those positions. She also suggested that each Board Member rebate 2% of their own salary to the Foundation for Excellence in Education, so that in essence, the Board and the Board's employees were doing their part to share the load of a difficult financial situation. She also noted that the Administrative Secretary III position in the Internal Auditing Department would be held vacant for 2008-2009 and that the Coordinator of Board Affairs would assume some of those responsibilities during that time. Mr. Bergosh did not believe anything should be done with the salaries of Board employees, unless something would also be done with the salaries of all District employees. He reminded everyone of his previous suggestion, that all employees (instructional, educational support, professional, administrative) take a wage concession and share the burden of this difficult financial situation. His proposal for a wage concession was 2% for all employees earning a base salary in excess of \$38,000 but less than \$45,000; 2.5% for all employees earning a base salary in excess of \$45,000 but less than \$52,000; and 3% for all employees earning a base salary in excess of \$52,000.

Mr. Bergosh polled each Board Member as to whether or not they would be comfortable with approving the PPD, as presented. (*It was noted that this item would not actually be voted on until the May 20, 2008 Regular Meeting.*) Mr. Gindl indicated that he would be comfortable approving the PPD, as presented. Mrs. Hightower and Mrs. Brown-Curry stated that in light of recent legislation regarding physical education requirements, they would like to see the reinstatement of the Teacher on Special Assignment-P.E., Health, Wellness, Driver's Education & Athletics. Mr. Boone stated that if the Superintendent was not going to suggest any additional position cuts, then he would hope that the Superintendent would consider exploring the idea of a wage concession for all employees, as suggested by Mr. Bergosh. The Superintendent advised that he did not feel comfortable in any way, suggesting a wage concession for instructional personnel. Mrs. Hightower noted for the record, that the only wage concession she would entertain was that for non-school based administrative positions. Mrs. Barbara Linker, Assistant Superintendent for Finance & Business Services, noted that the District was required by law, to pay employees based on an official salary schedule; therefore, any wage concession would require a modification of those schedules. She warned however, that such a decision could create inequities among positions and their associated salaries.

The Superintendent stated that he would amend the PPD to reflect the reinstatement of the Teacher on Special Assignment-P.E., Health, Wellness, Driver's Education & Athletics as requested by Mrs. Hightower and Mrs. Brown-Curry.

IV. ADJOURNMENT

There being no further business, the Special Meeting adjourned at 2:57 p.m.

Attest:

Approved:

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Superintendent

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Chair