



**District School Board of Pasco County
Workshop
July 7, 2020
Via Teleconference**

Members present

School board members Allen Altman, Cynthia Armstrong, Colleen Beaudoin, Alison Crumbley, and Megan Harding participated via teleconference.

Others in attendance

Others participating via teleconference were Dennis Alfonso, school board attorney; Kurt S. Browning, Superintendent of Schools; Ray Gadd, Deputy Superintendent; Kevin Shibley, Betsy Kuhn, Marcy Hetzler-Nettles, Monica Ilse, and Kim Moore, Assistant Superintendent; Olga Swinson, Chief Finance Officer; Jeff Larsen, USEP, and other staff members.

Chairman Beaudoin called the workshop to order at 4:00 p.m.

BUDGET

Olga Swinson provided an analysis of the 2020/2021 budget. There is an estimated \$2.2 million deficit at this time. Roll forward figures will be available by July 30 and a balanced budget will be presented at the next school board meeting. Superintendent Browning noted that the first public hearing on the budget is scheduled for July 28, 2020, with the final hearing on September 15, 2020.

CAPITAL PROJECTS

Chris Williams (Director, Planning Services) and Olga Swinson presented the Capital Plan. After reviewing significant milestones of 2019/2020 and major projects for 2020/2021, they outlined projected revenue and fund sources for capital projects, followed by a summary and recap of the capital budget. The Capital plan includes ADM Projection Maps for 2020/2021 and the Ten Year Capital Plan Summary 2020/2021. The Gulf HS stadium renovations will be completed by football season (but not the weight room); the Pasco HS stadium renovations will be completed in 2 weeks.

The workshop concluded at 5:12 p.m.

Approved in open session on July 21, 2020

Chairman

Superintendent of Schools