

The first of four Budget Information meetings was held. Dr. Rufo, Assistant Superintendent for Business, presented on the capital portion of the budget and touched on the following points:

- The recent history of the tax levy and the calculated tax cap, and the projected cap for 2020-2021.
- External budget drivers including the tax cap, TRS/ERS contributions and health insurance rates.
- Investments planned for continued enhancements to learning environments with flexible furniture, library redesigns and instructional technology; security enhancements including staff, surveillance cameras and equipment; and facilities upgrades including replacement of aging maintenance and grounds equipment.

Dr. Rogers noted that at this time, the budget numbers presented are not yet finalized as the Board has not yet adopted the budget. He also commented that the next scheduled Building Condition Survey (BCS) for the District is scheduled to take place in 2023. In order to be financially prepared for the projects identified in the 2023 BCS, Dr. Rogers asked the Board to consider establishing a capital reserve fund to offset costs of projects identified in that BCS. He noted the District successfully used a capital reserve to fund the projects identified in the last BCS.