

Motion to Adopt the FY 2021 Approved Combined Funds Budget

Madam Chair, I move we approve the FY 2021 Combined Funds Budget as follows:

- The FY 2021 Operating budget in the amount of \$ 299,078,230 for both revenues and expenditures as shown in Attachment 2, including the adjustments shown in Memo, as discussed and supported by the School Board during the February 12, 2020 budget work session. This includes other financing sources and uses, as well as a \$5,098,743 planned use of general fund balance. The operating budget includes:
 - 2,436.19 FTEs, an increase of 1.4% over FY 2020
 - A total City appropriation request of \$241,437,296, an increase of 4.2% over FY 2020
- The FY 2021 Grants and Special Projects budget in the amount of \$16,391,177 for both revenues and expenditures as shown in Attachment 2. There are no adjustments recommended to the proposed budget presentation. This budget includes other financing sources and uses, and a total of 100.75 FTEs, an increase of 7.5% from FY 2020.
- The FY 2020 School Nutrition Services budget totals \$10,961,612 for both revenues and expenditures as shown in Attachment 2. There are no adjustments recommended to the proposed budget presentation. This budget includes 125.00 FTEs, which represents a 12.6% increase from FY 2020.

The Superintendent is granted the authority to make the necessary minor changes to comply with the intent of the School Board.