

### **Motion to Adopt the FY 2020 Approved Combined Funds Budget**

Madam Chair, I move we approve the FY 2020 Combined Funds Budget as follows:

- The FY 2020 Operating budget in the amount of \$285,513,151 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 19, 2019 budget work session. This includes other financing sources and uses, as well as a \$5,724,224 planned use of general fund balance. The operating budget includes:
  - 2,383.71 FTEs, an increase of 0.1% over FY 2019
  - A total City appropriation request of \$232,300,641, an increase of 3.8% over FY 2019
- The FY 2020 Grants and Special Projects budget in the amount of \$15,406,880 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 92.85 FTEs, an increase of 0.5% from FY 2019.
- The FY 2020 School Nutrition Services budget totals \$10,505,132 for both revenues and expenditures as shown in Attachment 2. There are no adjustments recommended to the proposed budget presentation. This budget includes 111.0 FTEs, which represents no change from FY 2019.

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