

## Motion to Adopt the FY 2023 Combined Funds Budget

Madam Chair, I move we approve the FY 2023 Combined Funds Budget as follows:

- The FY 2023 Operating budget in the amount of \$318,052,637 for both revenues and expenditures as shown in Attachment 2, including the adjustments shown in the memo, as discussed and supported by the School Board during the February 8, 2022 budget work session. This includes other financing sources and uses, as well as a \$5,545,337 planned use of general fund balance. The operating budget includes:
  - 2,438.5 FTEs, an increase of 0.6% from FY 2022
  - A total City appropriation request of \$248,737,300, an increase of 3.9% from FY 2022
- The FY 2023 Grants and Special Projects budget in the amount of \$17,610,664 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 100.25 FTEs, a decrease of 6.4% from FY 2022.
- The FY 2023 School Nutrition Services budget totals \$12,037,486 for both revenues and expenditures as shown in Attachment 2. There are no adjustments recommended to the proposed budget presentation. This budget includes 121.00 FTEs, which represents a 0.8% increase from FY 2022.

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