

## Motion to Adopt the FY 2022 Approved Combined Funds Budget

Madam Chair, I move we approve the FY 2022 Combined Funds Budget as follows:

- The FY 2022 Operating budget in the amount of \$294,936,803 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 10, 2020 budget work session. This includes other financing sources and uses, as well as a \$5,114,453 planned use of general fund balance. The operating budget includes:
  - 2,416.99 FTEs, a decrease of 0.3% from FY 2021
  - A total City appropriation request of \$239,037,296, an increase of 2.1% over FY 2021
- The FY 2022 Grants and Special Projects budget in the amount of \$17,142,622 for both revenues and expenditures as shown in Attachment 2. There was one adjustment recommended to the proposed budget presentation. One position was reclassified from Title I – Instructional Asst II (SPED) to Title I – Instructional Asst II – (EL). This budget includes other financing sources and uses, and a total of 98.75 FTEs, the same as FY 2021.
- The FY 2022 School Nutrition Services budget totals \$11,194,167 for both revenues and expenditures as shown in Attachment 2. There are no adjustments recommended to the proposed budget presentation. This budget includes 120.00 FTEs, which represents a 4.2% decrease from FY 2021.

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