



## Legislation Text

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**File #:** 17-0502, **Version:** 1

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**ITEM TITLE:**

Council Consensus: Education Department

**SUBMITTED BY:** Brian Carlson, Finance Director

**FISCAL NOTES:**

Expenditure Required: N/A

Unencumbered Balance: N/A

Funding Source: N/A

**RECOMMENDATION:**

Provide consensus for final budget figures

**SUMMARY STATEMENT:**

- Staff-recommended objective of this agenda item is to *set the appropriation*, and to use periodic Board/Council workshops to discuss operations and planning.
- Council continues to advocate for maximum allowable school funding, which this budget reflects.
- City Budget reflects the average of two fiscal-year school budgets.
- City holds a \$500K *School Budgetary Reserve* to allow for mid-year funding fluctuations without disrupting other City budget items or necessitating funding from General Fund balance.
- College and Dual-Credit program funding are embedded in the *Community Service Organization (CSO)* department. Staff may recommend grouping all these items within the *Education* department with future budgets to provide a better analytical framework.
- Attachments:
  - Education Department Detail
  - Education Budget by Fiscal Year