



Legislation Text

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

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