

Working Budget Summary of Significant Changes

Revenues

- Property Tax: Updated based on tax rates levied
- SEEK: Updated based on projected tax revenues and other data inputs
- Food Service: Updated based on prior year actual revenues
- Transfers: Projected Inter-fund transfers in

Expenses

- Personnel: Updated based on latest positions filled (or vacant)
- Benefit: Updated based on revised personnel costs
- Board Approvals: Recent approvals (Alchemy Collaborative, HS/MS athletic support)
- Anticipated Items: DFC architect fee, substitute cost projections
- Grants: Newly established grant budgets
- Food Service: Updated supply and food costs based on prior year actual expenses
- Transfers: Projected Inter-fund transfers out

Contingency: Estimated at 9.5%