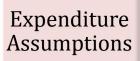
Fiscal Forecast Assumptions

Operating Fund

Revenue Assumptions





Maximum Use of Fund Balance Allowable Under Policy DAB



Annual Goods/Services Price Increases of 2%

Annual Enrollment-Driven Staffing Increase of 1.5% Future Years
Text Book Adoption Schedule
Implemented

Other

Assumptions

Includes Operating Impacts of FY 2018 -2027 CIP Projects (West End Elementary and Relocatables)

FY 2018 One-Time Priority

Additions Not Continued in

No Other Net Changes to School/Department Budgets

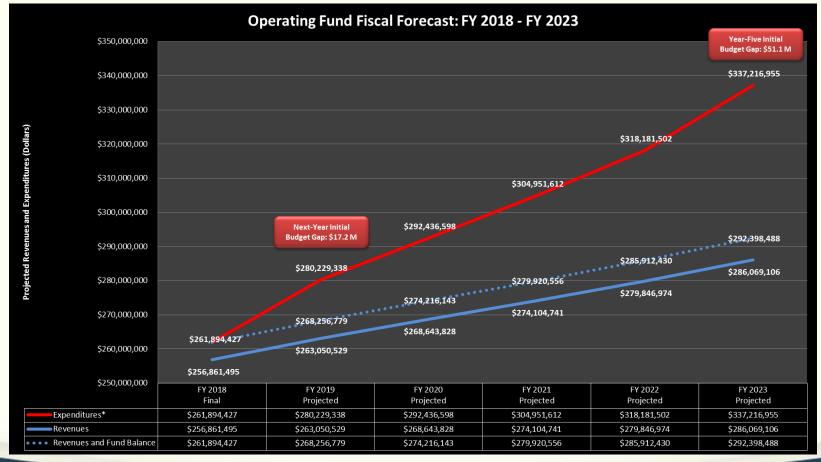


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Operating Fund Fiscal Forecast

FY 2018 – FY 2023



*Expenditures include Operating Fund transfer to Grants Fund in support of VPI.



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