

	Original	Adjustments	Scenario #1	Scenario #2
KPB Appropriation	41,935,856	41,935,856	41,935,856	41,935,856
Adjustment to KPB Appropriation		1,942,667	1,942,667	1,942,667
KPB In-Kind	14,292,451	14,292,451	14,292,451	14,292,451
SOA - Foundation	66,915,412	66,915,412	66,915,412	66,915,412
SOA - Quality Schools	268,635	268,635	268,635	268,635
SOA - On-Behalf	7,132,899	7,132,899	7,132,899	7,132,899
SOA - One- Time Funds (\$340)	-	-	-	5,708,198
Other Revenue	1,180,000	1,180,000	1,180,000	1,180,000
Unassigned Fund Balance	5,836,963	-	-	-
MOEquity Funding				
Total Revenue	131,725,253	133,667,920	133,667,920	139,376,118

Expenditures	144,754,934	144,754,934	144,754,934	144,754,934
Negotiations		2,597,223	2,597,223	2,597,223
High School PTR increase			-	-
Middle School PTR increase			-	-
Elementary Schools K-6 => 250 PTR increase			-	-
Elementary School K-6 100-250 PTR increase			-	-
Small Schools <200 PTR increase			-	-
Connections PTR increase			-	-
Small School Adjustment	(320,067)		-	-
Support staff reduce days (5 or 10)			-	-
School Locations Supplies 10%	(85,150)		-	-
School Locations Discretionary 5%	(32,461)		-	-
Extra Curricular Transfer	(145,000)		-	-
Pupil Transportation Transfer	(550,000)		-	-
Defer Interactive Flat Panels	(567,981)		-	-
Close Pools	(739,174)		-	-
Close Theaters	(601,962)		-	-
D/O Salaries reduce days (5 or 10)			-	-
D/O Discretionary Spending 10%	(252,318)		-	-
Extra Curricular Salaries/Benefits			-	-
Board AASB dues	(27,360)		-	-
Healthcare budget reduction	(651,872)		-	-

Total Expenditures		147,352,157	147,352,157	147,352,157
---------------------------	--	--------------------	--------------------	--------------------

Deficit	(13,029,681)	(13,684,237)	(13,684,237)	(7,976,039)
---------	--------------	--------------	--------------	-------------