

	Original	Adjustments	Scenario #1	Scenario #2	Scenario #3
KPB Appropriation	41,935,856	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	1,942,667
KPB In-Kind	14,292,451	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	66,915,412
SOA - Quality Schools	268,635	268,635	268,635	268,635	268,635
SOA - On-Behalf	7,132,899	7,132,899	7,132,899	7,132,899	7,132,899
SOA - One- Time Funds (\$340)	-	-	-	5,708,198	11,418,396
Other Revenue	1,180,000	1,180,000	1,180,000	1,180,000	1,180,000
Unassigned Fund Balance	5,836,963	-	5,836,963	5,836,963	2,265,841
Total Revenue	131,725,253	133,667,920	139,504,883	145,213,081	147,352,157

Expenditures	144,754,934	144,754,934	144,754,934	144,754,934	144,754,934
Negotiations		2,597,223	2,597,223	2,597,223	2,597,223
High School PTR increase			(278,690)	-	-
Middle School PTR increase			(167,214)	-	-
Elementary Schools K-6 => 250 PTR increase			(167,214)	-	-
Elementary School K-6 100-250 PTR increase			-	-	-
Small Schools <200 PTR increase			(111,476)	-	-
Connections PTR increase			(55,738)	-	-
Cut Elementary School Counselors	(640,987)		(640,987)	-	-
Small School Adjustment	(320,067)		(320,067)	-	-
Support staff reduce days (5 or 10)			(817,676)	-	-
School Locations Supplies 10%	(85,150)		(85,150)	-	-
School Locations Discretionary 5%	(32,461)		(32,461)	-	-
Extra Curricular Transfer	(145,000)		(145,000)	(145,000)	-
Pupil Transportation Transfer	(550,000)		(550,000)	-	-
Defer Interactive Flat Panels	(567,981)		(567,981)	(567,981)	-
Close Pools	(739,174)		(739,174)	-	-
Close Theaters	(601,962)		(601,962)	-	-
D/O Salaries reduce days (5 or 10)			(259,650)	-	-
D/O Discretionary Spending 10%	(252,318)		(252,318)	(126,159)	-
Extra Curricular Salaries/Benefits			(586,411)	(293,205)	-
Board AASB dues	(27,360)		(27,360)	-	-
Healthcare budget reduction	(651,872)		(726,645)	(651,872)	-
Defer Curriculum 1 year	(714,100)		(714,100)	(357,050)	-
Total Expenditures		147,352,157	139,504,883	145,210,890	147,352,157

Deficit	(13,029,681)	(13,684,237)	-	2,191	-
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