

| | 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 | | | | | |
| Connections PTR Increase | | (111,476) | | | |
| Cut Elementary School Counselors | (640,987) | (55,738) | | | |
| Small School Adjustment | (320,067) | (640,987) | | | |
| Support staff reduce days (5 or 10) | | (320,067) | | | |
| School Locations Supplies 10% | (85,150) | (817,676) | | | |
| School Locations Discretionary 5% | (32,461) | (85,150) | | | |
| Extra Curricular Transfer | (145,000) | (32,461) | | | |
| Pupil Transportation Transfer | (550,000) | (145,000) | | (145,000) | |
| Defer Interactive Flat Panels | (567,981) | (550,000) | | | |
| Close Pools | (739,174) | (567,981) | | (567,981) | |
| Close Theaters | (601,962) | (739,174) | | | |
| D/O Salaries reduce days (5 or 10) | | (601,962) | | | |
| D/O Discretionary Spending 10% | (252,318) | (259,650) | | | |
| Extra Curricular Salaries/Benefits | (586,411) | (252,318) | | (126,159) | |
| Board AASB dues | (27,360) | (586,411) | | (293,205) | |
| Healthcare budget reduction | (651,872) | (27,360) | | | |
| Defer Curriculum 1 year | (714,100) | (714,100) | | (651,872) | |
| Total Expenditures | 147,352,157 | 147,352,157 | 139,504,883 | 145,210,890 | 147,352,157 |

Deficit (13,029,681)

2,191