

**Budget Committee Changes to Proposed Budget  
May 3, 2011 Budget Meeting**

<b>Add Backs</b>	<b>Amount</b>
Line 12 - Athletics and Activities	\$ 285,722
Line 16 - Media Specialists	\$ 2,496,303
Line 17 - Small School Specialists	\$ 286,000
	\$ 3,068,025

<b>Offsets</b>	
Support for 50%/50% Split	\$ 750,000
COLA Freeze for All Employees (Full COLA Freeze \$3,351,600)	\$ 2,213,025
Reduction of Extended Contracts for Playoffs	\$ 105,000
	\$ 3,068,025

**Update for May 17, 2011:**

<b>Total Add Backs from Budget Committee on May 3</b>	<b>\$ 3,068,025</b>
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**Less Revenue Adjustments:**

<b>2011-12 Move from 49.75% to 50%</b>	<b>\$ 719,722</b>
<b>2011-12 Improved ADM Trend</b>	<b>\$ 542,000</b>
<b>2009-10 Final Adjustment as of May 7, 2011</b>	<b>\$ 177,277</b>
<b>2010-11 High Cost Disability Adjustment</b>	<b>\$ 472,598</b>

<b>To Be Negotiated</b>	<b>\$ 1,156,428</b>
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