South Fayette School District 2010-2011 Budget Running Total:

<table>
<thead>
<tr>
<th>Current Amounts 04/02/10</th>
<th>Revenues</th>
<th>Expenditures</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>$31,189,812.39</td>
<td>$34,771,792.62</td>
<td>($3,581,980.23)</td>
<td></td>
</tr>
</tbody>
</table>

- Retirement Savings - 11 Teachers
  - Add Athletic Director: $40,000.00
  - Retirees - SS Savings: $(21,788.00)
  - Retirees - PBRSa Savings: $(23,755.00)

- Millage Impact
  - To Reduce/Increase: $(20,332.62) $20,332.62 0.0244 $20,332.62

- Millage Scenarios:
  - Technology Department Cuts 04.05.10: $(88,238.00) $88,238.00
  - Custodial Cuts 04.02.10: $(20,389.00) $20,389.00
  - Maintenance Cuts 04.02.10: $(53,876.75) $53,876.75
  - Transportation Cuts (including 1 bus): $(67,150.00) $67,150.00

- Final Proposed 2010-2011 Budget Available for Public Inspection: $31,826,501.48 $32,941,175.81 ($1,114,674.33)

- Add Contingency Expense back into Athletic Budget: $10,000.00 ($10,000.00)

- Revised Proposed 2010-2011 Budget Totals (reviewed at Board Meeting 05.18.10): $31,149,037.25 $34,424,662.17 ($3,275,624.92)

- Additional Items Approved by Board 05.11.10 to Remove from 2010-2011 Budget:
  - Transportation:
    - Reduction in Diesel Fuel (Consortium Price locked in): $(20,000.00) $20,000.00
  - Technology Expenses:
    - seven members
  - Millage Impact:
    - Millage Increase (3.5% Index = .84 mills) $700,526.63

- Debt Service:
  - As Needed Positions:
    - remove from 2010-2011 budget - one As Needed Teacher: $(68,513.12) $68,513.12
    - remove from 2010-2011 budget - one As Needed Special Educ. Teacher: $(68,513.12) $68,513.12
    - remove from 2010-2011 budget - one As Needed Bus Driver: $(35,040.23) $35,040.23

- Revenue - Millage:
  - revised totals $498,787.60

- Additional Budget Revisions 05.14.10:
  - Additional Budget Revisions 05.14.10: $329,248.48

- Revised 2010-2011 Budget Totals (reviewed at Board Meeting 05.18.10): $31,826,501.48 $32,941,175.81 ($1,114,674.33)

- Additional 2010-2011 Budget Revisions Approved at Board Meeting 05.18.10:
  - Add Contingency Expense back into Athletic Budget: $10,000.00 ($10,000.00)

- Final Approved Proposed 2010-2011 Budget Available for Public Inspection: $31,826,501.48 $32,941,175.81 ($1,114,674.33)

- Millage Scenarios:
  - increase of .76 Mills $83,396.03
### South Fayette School District 2010-2011 Budget Running Total:

<table>
<thead>
<tr>
<th>Revenue Increase</th>
<th>Revenues</th>
<th>Expenditures</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>.20 Mills</td>
<td>$166,792.06</td>
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</tr>
<tr>
<td>.30 Mills</td>
<td>$250,188.09</td>
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</tr>
<tr>
<td>.40 Mills</td>
<td>$333,584.12</td>
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</tr>
<tr>
<td>.50 Mills</td>
<td>$416,980.15</td>
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</tr>
<tr>
<td>.60 Mills</td>
<td>$500,376.18</td>
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<tr>
<td>.70 Mills</td>
<td>$583,772.21</td>
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</tr>
<tr>
<td>.80 Mills</td>
<td>$667,168.24</td>
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</tr>
<tr>
<td>.84 Mills</td>
<td>$700,526.63</td>
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</tbody>
</table>