

Kenai Peninsula Borough School District
Budget Reduction History

FY15 Budget Reductions

Change PTR certificated staffing and reduce unallocated	\$	640,000
District Office 2 FTE Certificated - D/W Mentors		160,000
Technology		50,000
Supplies		50,000
Software		100,000
Utilities (Convert to Natural Gas)		250,000
School Board Travel		4,000
Total FY15 Reductions	\$	<u>1,254,000</u>

FY16 Budget Reductions

Student Travel State Competitions	\$	25,000
Curriculum Supplies		50,000
Utilities		550,000
Restructuring Pool Operations & Distance Ed 2.0 FTE		200,000
PTR Reductions (Elementary Shift) 2.5 FTR and Secondary PTR increase .50 for 4.38 FTE		550,000
Total FY16 Reductions	\$	<u>1,375,000</u>

FY17 Budget Reductions

District Office 5.26 FTE	\$	642,348
District Office Supplies/Travel/Pro-Tech/Software/Equipment		415,050
12.15 FTE Teacher (Due to enrollment) 1.0 FTE Counselor and 2.0 FTE School Admin		1,376,995
Reduce transfer to Food Services		100,000
2% Reduction in Estimated Salary and Benefits due to Change in Budget		902,436
Total FY17 Reductions	\$	<u>3,436,829</u>

FY18 Budget Reductions

5.0 FTE Unallocated for Class Size Adjustment	\$	500,000
1.0 FTE Pupil Services Coordinator		140,696
1.00 FTE Accounting Specialist		59,703
Extra Curricular Safety Money		10,000
ELL Tutors		620,076
Custodial		538,833
Total FY18 Reductions	\$	<u>1,869,308</u>

FY19 Budget Reductions

1.0 FTE Purchasing Supervisor	\$	115,485
.20 FTE School Administration		29,419
Extra- Curricular Stipends		23,665
1.0 FTE Art Specialist		120,034
District Office Travel		60,000
School Administration Travel		9,184
State Tournament Travel		15,000
Extra-Curricular Travel		35,000
Connections Supplies		100,000
Extra-Curricular Safety Equipment		<u>15,000</u>

Total FY19 Reductions

\$

522,787

