

FY20 Budget Reduction List

	Cost of Suggestion	Governor's Budget Reduction
	\$	20,957,907
Unassigned Fund Balance		
Unassigned FB with \$1,398,898 one-time funding included	2,425,685	\$ (2,425,685)
Unassigned FB without \$1,398,898 one-time funding included	1,026,787	
Support Staff		
ALL Library Aides	514,251	(514,251)
Library Aides reduced by 3 days	6,053	-
Library Aides cut only at sites staffed w/ Cert Librarian	292,696	-
All tutors/aides reduced by 10 days (not Library Aides - they are mentioned above.)	364,370	(364,370)
All Secretary III to a 202 day calendar.	30,442	(30,442)
Reduce all book keepers to .50 FTE	285,484	(285,484)
Reduce 216 day contracts to 211	20,374	-
Cut School Supplies by 10% (This is before school closures)	72,384	(72,384)
Guidance/Career Assistant	520,945	(520,945)
Storekeeper Funded out of SNS - this cut would lower transfer amount.	71,571	(71,571)
Certificated Staff		
PD Coaches 3.50 FTE - Salaries and Benefits	264,585	(264,585)
D/W Librarian .50 - Salaries and Benefits	65,906	(65,906)
Increase HS PTR +7 = 20.5 FTE	2,050,000	(2,050,000)
Increase MS PTR +6 = 9.0 FTE	900,000	(900,000)
Increase Large ES PTR +2 = 8.0 FTE	800,000	(800,000)
Increase Small ES PTR +2 = 3.5 FTE	350,000	(350,000)
Increase K12 PTR +2 = 2.5 FTE	250,000	(250,000)
Increase Connections +3 = .5 FTE	50,000	(50,000)
Regional Administration Adjustments - South Peninsula. Port Graham, Seldovia, Niko, Nanwalek	135,531	(135,531)
Other Items		
100 Fund Balance to Carryover 3 year average	248,752	-
379 Fund Balance - as of June 30, 2018	659,068	(659,068)
Inservice meals and snacks (School Locations)	20,800	(20,800) Est based on FY18 Actuals
Transfer to SNS Lower due to other efficiencies	200,000	(200,000)
FY20 Tech Plan Purchases	747,000	(747,000)
Extra Curricular Items		
All Extra-Curricular (including Athletic Directors) (Exclude on-behalf of \$168,379)	1,925,841	
Extra Curricular State Travel	35,000	(35,000)
Extra Curricular Reg Season Travel	145,000	(145,000)
Extra Curricular Safety Equipment	50,000	(50,000)
Extra Curricular Hockey Ice	15,000	(15,000)
Athletic Directors	287,304	(287,304)
AD Travel/Supplies/Discretionary	6,387	
AASA Dues	54,017	
Substitutes salaries and benefits	122,677	
KPSAA Expenditures (Adjusted)	3,190	
Varsity	418,837	
JV/C	319,580	
Middle School	197,875	
Intramural	66,415	
Academic	34,440	
Other (Dance, etc....)	54,223	
VocEd	17,475	
AD Stipend	26,695	
Music	21,164	
Yearbook	15,865	
DDF	34,697	
Pools		-

Susan B English Pool - Manager Salaries and Benefits	28,714	(28,714)	
Skyview - Manager Salaries and Benefits and District Pool Supervisor	118,870	(118,870)	
Ninilchick - Manager Salaries and Benefits	95,423	(95,423)	
SOHI - Manager Salaries and Benefits	81,209	(81,209)	
Homer High School - Manager Salaries and Benefits	41,078	(41,078)	This was unfilled at budget time. Cost would go up w/12 month employee.
KCHS - Manager Salaries and Benefits	95,459	(95,459)	
Seward High School - Manager Salaries and Benefits	95,190	(95,190)	
Utility Savings			
Susan B English Pool - Heating Fuel (Compare 2017 to 2018)	27,632	(27,632)	Does not take into account cost per gallon.
Susan B English Pool - Electricity (Compare 2017 to 2018)	12,090	(12,090)	
Custodial Savings			
Still Working on			
Theaters			
Homer High Theater Techs	110,073	(110,073)	
Seward High Theater Techs	46,348	(46,348)	
Central Pen Theater Techs	371,068	(371,068)	
School Closures			
Does NOT include postions that are not in formula, ie. Sped.			
Chapman - Building	121,127	(121,127)	
Chapman - Staff	1,529,818	(602,464)	602,464 Library Aide and Extra Curricular also listed above
McNeil Canyon - Building	105,364	-	
McNeil Canyon - Staff	1,235,482	(326,412)	326,412 Library Aide and Extra Curricular also listed above
Moose Pass - Building	53,713	(53,713)	
Moose Pass - Staff	300,369	(225,495)	225,495 Library Aide and Extra Curricular also listed above
Seward Middle - Building	204,939	(204,939)	
Seward Middle - Staff	1,529,260	(177,739)	177,739 Library Aide and Extra Curricular also listed above
Nikiski Middle/Senior High - Building	456,498	(456,498)	
Nikiski Middle/Senior High - Staff	4,353,137	(906,097)	906,097 Library Aide and Extra Curricular also listed above
Soldotna Prep - Building	233,131	(233,131)	
Soldotna Prep - Staff	2,183,198	(336,382)	336,382 Library Aide and Extra Curricular also listed above
Charter Schools			
Aurora Borealis	396,173	(396,173)	
Fireweed	258,409	(258,409)	
Kaleidoscope	502,891	(502,891)	
Soldotna Montesorri	364,536	(364,536)	
	31,175,565	3,358,421	