

FY20 Budget Reduction List

Governor's Budget Reduction

KPB Revenue Reduction due to Governor's Budget Reduction

Unassigned Fund Balance

Unassigned FB with \$1,398,898 one-time funding included

Unassigned FB without \$1,398,898 one-time funding included

Support Staff

ALL Library Aides

Library Aides reduced by 3 days

Library Aides cut only at sites staffed w/ Cert Librarian

All tutors/aides reduced by 10 days (not Library Aides - they are mentioned above.)

All Secretary III to a 202 day calendar.

Reduce all book keepers to .50 FTE

Reduce 216 day contracts to 211

Cut School Supplies by 10% (This is before school closures)

Guidance/Career Assistant

Storekeeper Funded out of SNS - this cut would lower transfer amount.

Certificated Staff

PD Coaches 3.50 FTE - Salaries and Benefits

D/W Librarian .50 - Salaries and Benefits

Increase HS PTR +7 = 20.5 FTE

Increase MS PTR +6 9.0 FTE

Increase Large ES PTR +2 8.0 FTE

Increase Small ES PTR +2 3.5 FTE

Increase K12 PTR +2 2.5 FTE

Increase Connections +3 .5 FTE

Regional Administration Adjustments - South Peninsula. Port Graham, Seldovia, Niko, Nanwalek

Other Items

100 Fund Balance to Carryover 3 year average

379 Fund Balance - as of June 30, 2018

Inservice meals and snacks (School Locations)

Transfer to SNS Lower due to other efficiencies

Transfer to SNS Lower due to other efficiencies

FY20 Tech Plan Purchases

District Mobile APP

Extra Curricular Items

Extra Curricular State Travel

Extra Curricular Reg Season Travel

Extra Curricular Safety Equipment

Extra Curricular Hockey Ice

Athletic Directors
AD Travel/Supplies/Discretionary
ASAA Dues
Substitutes salaries and benefits
KPSAA Expenditures (Adjusted)
Varsity
JV/C
Middle School
Intramural
Academic
Other (Dance, etc....)
VocEd
AD Stipend
Music
Yearbook
DDF

Pools

Susan B English Pool - Manager Salaries and Benefits
Skyview - Manager Salaries and Benefits and District Pool Supervisor
Ninilchick - Manager Salaries and Benefits
SOHI - Manager Salaries and Benefits
Homer High School - Manager Salaries and Benefits
KCHS - Manager Salaries and Benefits
Seward High School - Manager Salaries and Benefits

Pools Utility Savings

Susan B English Pool - Heating Fuel (Compare 2017 to 2018)
Susan B English Pool - Electricity (Compare 2017 to 2018)
Seward High School Heating Fuel - Estimate based on a Licensed Engineer

Pools Custodial Savings

Still Working on

Theaters

Homer High Theater Techs
Seward High Theater Techs
Central Pen Theater Techs

Charter Schools Reduction in Revenue

Aurora Borealis
Fireweed
Kaleidoscope
Soldotna Montessorri

Additional Suggestions

Teacher Travel
Administration Travel
Board of Education (BOE) Travel

Curriculum

Testing and Supplies

Remove Insurance for BOE members

Remove PERS for BOE members

Reduce facility footprint at KCHS by mothballing ancillary facilities. Vo-Tech building, old maintenance building, wax sha

KCHS Theater - Closing off this portion of the building, including green room and band room

Increase SNS food prices to reduce/eliminate transfer.

Borough Maintenance Budget

District Warehouse

District Media Center

Bottled Water

Outsource Custodial

FFVP Salaries and Benefits - Back to grant.

Kenai Alt

River City Academy

Homer Flex

School Closures

Does NOT include positions that are not in formula, ie. Sped.

Chapman - Building

Chapman - Staff

McNeil Canyon - Building

McNeil Canyon - Staff

Moose Pass - Building

Moose Pass - Staff

Seward Middle - Building

Seward Middle - Staff

Nikiski Middle/Senior High - Building

Nikiski Middle/Senior High - Staff

Soldotna Prep - Building

Soldotna Prep - Staff