

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
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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 Montesorri
Additional Suggestions
Teacher Travel
Adminstration Travel
Board of Education (BOE) Travel
Curriculum
Testing and Supplies
Remove Insurance for BOE members
Remove PERS for BOE members
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.
Four Day School Week
Kenai Alt
River City Academy
Homer Flex
School Closures
Does NOT include postions 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