

Tier	FY20 Budget Reduction List	Cost of Suggestion	Governor's Budget Reduction + Loss of KPB Revenue	
	Governor's Budget Reduction		\$ 20,957,907	
	KPB Revenue Reduction due to Governor's Budget Reduction		1,496,896	
	Unassigned Fund Balance			
	Unassigned FB with \$1,398,898 one-time funding included	2,425,685	\$ (808,562)	
	Unassigned FB without \$1,398,898 one-time funding included	1,026,787		
1	Regional Administration Adjustments - South Peninsula. Port Graham, Seldovia, Niko, Nanwalek	135,531	(135,531)	
1	Soldotna Prep - Building	233,131	(233,131)	
1	Soldotna Prep - Staff	312,698	(312,698)	
1	Soldotna Prep - SNS Staff	85,580	(85,580)	
1	Increase HS PTR +5 = 15 FTE	1,500,000	(1,500,000)	
1	Library Aides cut only at sites staffed w/ Cert Librarian	292,696	(292,696)	
1	All tutors/aides reduced by 10 days (not Library Aides - they are mentioned above.)	364,370	(364,370)	
1	All HS Secretary III to a 206 day calendar.	30,442	(30,442)	
1	Reduce 216 day contracts to 211	20,374	(20,374)	
1	Cut School Supplies by 10% (This is before school closures)	72,384	(72,384)	
1	Inservice meals and snacks (School Locations) (Estimated on FY18 Actuals)	20,800	(20,800)	
1	Curriculum	200,000	(200,000)	
1	District Mobile APP	13,000	(13,000)	
1	Extra Curricular State Travel	35,000	(35,000)	
1	Extra Curricular Safety Equipment 1/2 recommended	50,000	(25,000)	(3,341,006)
2	Increase HS PTR +2 Additional = 5.5 FTE	550,000	(550,000)	
2	Increase MS PTR +3 = 4.0 FTE	400,000	(400,000)	
2	Increase Large ES PTR +1 = 4.0 FTE	400,000	(400,000)	
2	Increase Small ES PTR +1 = 1.5 FTE	150,000	(150,000)	
2	Transfer to SNS Lower due to other efficiencies	200,000	(200,000)	
2	Transfer to SNS Lower due to other efficiencies	200,000	(200,000)	
2	Extra Curricular Hockey Ice	15,000	(7,500)	
2	JV/C C Teams only	319,580	(20,000)	
2	Susan B English Pool - Manager Salaries and Benefits	28,714	(28,714)	
2	Skyview - Manager Salaries and Benefits and District Pool Supervisor	118,870	(118,870)	
2	Nililchik - Manager Salaries and Benefits	95,423	(95,423)	
2	Susan B English Pool - Heating Fuel (Compare 2017 to 2018)	27,632	(27,632)	
2	Susan B English Pool - Electricity (Compare 2017 to 2018)	12,090	(12,090)	(2,210,229)
3	ALL Library Aides - Not cut in priority 1	199,612	(199,612)	
	Storekeeper Funded out of SNS - this cut would lower transfer amount.			
3	Recommended for consideration in future years	71,571	(71,571)	
3	PD Coaches 3.50 FTE - Salaries and Benefits - Not recommended at this time	264,585	(264,585)	
3	D/W Librarian .50 - Salaries and Benefits - Not recommended at this time	65,906	(65,906)	
3	Increase MS PTR +3 Additional = 5.0 FTE	500,000	(500,000)	
3	Increase Large ES PTR +1 Additional = 4.0 FTE	400,000	(400,000)	
3	Increase Small ES PTR +1 Additional = 2. FTE	200,000	(200,000)	
3	Increase K12 PTR +1 = 1.5 FTE	150,000	(150,000)	
3	Increase Connections +3 = .5 FTE	50,000	(50,000)	
3	Extra Curricular Reg Season Travel	145,000	(145,000)	
3	Athletic Directors	287,304	(287,304)	
3	Middle School - B teams only	197,875	(98,938)	
3	Homer High Theater Techs	110,073	(110,073)	
3	Seward High Theater Techs	46,348	(46,348)	
3	Central Pen Theater Techs	371,068	(371,068)	
3	Plus one other consolidation to be determined savings between \$400,000 - \$1,500,00		(750,000)	(3,710,405)
	Total Prioritized Budget Reductions			(9,261,640)
	Charter Schools Reduction in Revenue			
	Aurora Borealis	399,256	-	
	Fireweed	258,409	-	
	Kaleidoscope	502,891	-	
	Soldotna Montessorri	364,536	-	

