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|-----------------------------------------------------------------------------------------------|---------------------|
| Kenai Peninsula Borough School District                                                       |                     |
| Budget Reductions Details                                                                     |                     |
| <b>FY15</b>                                                                                   |                     |
| Increase Cert PTR +.5 and Reduce Unallocated for School Size by 3.0 FTE                       | \$ 639,426          |
| Reduce District Office Staffing                                                               | 160,574             |
| Technology Expenditures                                                                       | 50,000              |
| Supplies Expenditures                                                                         | 50,000              |
| Software Expenditures                                                                         | 100,000             |
| Utilities (convert to natural gas)                                                            | 250,000             |
| School Board Travel                                                                           | 4,000               |
|                                                                                               | 1,254,000           |
| <b>FY16</b>                                                                                   |                     |
| Student Travel                                                                                | 25,000              |
| Curriculum Supplies                                                                           | 50,000              |
| Utilities                                                                                     | 550,000             |
| Restructuring Pool Operations & Distance Ed - 2.0FTE                                          | 200,000             |
| PTR Reductions - Elementary Shift 2.50 FTE and Secondary PTR Increase +.50 for                | 550,000             |
|                                                                                               | 1,375,000           |
| <b>FY17</b>                                                                                   |                     |
| District Office Staffing                                                                      | 642,348             |
| D/O Supplies, Travel, Pro-Tech, Software and Equipment                                        | 415,050             |
| 12.15 FTE Certified Teachers (due to enrollment) 1.0 FTE Counselor and 2.0 FTE Administration | 1,376,995           |
| Reduce transfer to Student Nutrition services                                                 | 100,000             |
|                                                                                               |                     |
| 2% Reduction in Estimated salary and benefits due to change in budgeting                      | 902,436             |
|                                                                                               | 3,436,829           |
| <b>FY18</b>                                                                                   |                     |
| Reduce Unallocated for School Size adjustment 5.0 FTE                                         | 500,000             |
| Pupil Services coordinator 1.0 FTE                                                            | 140,696             |
| Accounting Specialist                                                                         | 59,703              |
| Extra Curricular Safety Money                                                                 | 10,000              |
| ELL Tutors                                                                                    | 620,076             |
| Custodial                                                                                     | 538,833             |
|                                                                                               | 1,869,308           |
| <b>FY19</b>                                                                                   |                     |
| District Office Travel 10% reduction                                                          | 60,000              |
| School Admin Travel 10% reduction                                                             | 9,184               |
| State Tournament Travel                                                                       | 15,000              |
| Extra Curricular Travel                                                                       | 35,000              |
| Connections Supplies                                                                          | 100,000             |
| Extra-Curricular Safety Equipment                                                             | 15,000              |
| Art Specialist                                                                                | 120,034             |
| Purchasing Supervisor                                                                         | 115,485             |
| School Administration                                                                         | 29,419              |
| Extra -Curricular Stipends                                                                    | 23,665              |
|                                                                                               | \$ 522,787          |
|                                                                                               |                     |
| <b>Total Cuts FY15 - FY9</b>                                                                  | <b>\$ 8,457,924</b> |