

		Governor's Budget Reduction + Loss of KPB Revenue
FY20 Budget Reduction List		
Governor's Budget Reduction	\$ 20,957,907	\$ 20,957,907
KPB Revenue Reduction due to Governor's Budget Reduction	1,496,896	\$ 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	
Regional Administration Adjustments - South Peninsula. Port Graham, Seldovia, Niko, Nanwalek	135,531	(135,531)
Soldotna Prep - Building	233,131	(233,131)
Soldotna Prep - Staff	312,698	(312,698)
Soldotna Prep - SNS Staff	85,580	(85,580)
Charter Schools Reduction in Revenue		
Aurora Borealis	399,256	(399,256)
Fireweed	258,409	(258,409)
Kaleidoscope	502,891	(502,891)
Soldotna Montesorri	364,536	(364,536)
Support Staff		
ALL Library Aides	514,251	(514,251)
Library Aides reduced by 3 days (SoPrep/SOHI Library aides savings \$28,400)	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 HS Secretary III to a 206 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)
Extra Curricular Items		
All Extra-Curricular (including Athletic Directors) (Exclude on-behalf of \$168,379)	1,925,841	(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	(6,387)
ASAA Dues	54,017	(54,017)
Substitutes salaries and benefits	122,677	(122,677)
KPSAA Expenditures (Adjusted)	3,190	(3,190)
Varsity	418,837	(418,837)
JV/C	319,580	(319,580)
Middle School	197,875	(197,875)
Intramural	66,415	(66,415)
Academic	34,440	(34,440)
Other (Dance, etc....)	54,223	(54,223)
VocEd	17,475	(17,475)
AD Stipend	26,695	(26,695)
Music	21,164	(21,164)
Yearbook	15,865	(15,865)
DDF	34,697	(34,697)
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 (+5 = 15 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)

FY20 Budget Reduction List		Governor's Budget Reduction + Loss of KPB Revenue
Other Items		
100 Fund Balance to Carryover 3 year average	248,752	-
379 Fund Balance - as of June 30, 2018	659,068	-
Inservice meals and snacks (School Locations) Based on FY18 Actuals	20,800	(20,800)
FY19 Transfer to SNS Lower due to other efficiencies	200,000	(200,000)
FY20 Transfer to SNS Lower due to other efficiencies	200,000	(200,000)
FY20 Tech Plan Purchases	747,000	(747,000)
District Mobile APP	13,000	(13,000)
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)
Ninilchik - 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)
KCHS - Manager Salaries and Benefits	95,459	(95,459)
Seward High School - Manager Salaries and Benefits	95,190	(95,190)
Pools Utility Savings		
Susan B English Pool - Heating Fuel (Compare 2017 to 2018)	27,632	(27,632)
Susan B English Pool - Electricity (Compare 2017 to 2018)	12,090	(12,090)
Seward High School Heating Fuel - Estimate based on a Licensed Engineer	58,202	(58,202)
Skyview Pool - Natural Gas		
Ninilchick Pool - Natural Gas		
KCHS Pool - Natural Gas		
SoHI Pool - Natural Gas		
Homer High Pool - Natural Gas		
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)
Additional Suggestions		
Teacher Travel		
Administration Travel		
Board of Education (BOE) Travel		
Curriculum	200,000	(200,000)
Testing and Supplies		
Remove Insurance for BOE members	51,061	(51,061)
Remove PERS for BOE members - 218 Agreement in forces	2,376	
Increase SNS food prices to reduce/eliminate transfer.		
Borough Maintenance Budget		
District Warehouse		
District Media Center - Position eliminated in FY16		
Bottled Water		
Outsource Custodial		
FFVP Salaries and Benefits - Back to grant.	43,350	(43,350)
Four Day School Week		
Kenai Alt - Building Expense only. (utilities)	72,258	
River City Academy - No utilities		
Homer Flex - Building Expense only. (utilities)	11,047	
	20,155,315	6,256,022