

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	River City Academy - No utilities	-	-	
1	Increase HS PTR +5 = 15 FTE	1,500,000	(1,500,000)	
1	All tutors/aides reduced by 5 days (Includes library Aides)	192,273	(192,273)	
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)	(2,876,213)

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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)	
1	Library Aides cut only at sites staffed w/ Cert Librarian	292,696	(292,696)	Moved from tier 1
2	FY19 Transfer to SNS Lower due to other efficiencies	200,000	(200,000)	
2	FY20 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	Ninilchik - 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)	(2,502,925)
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)
4	FY20 Tech Plan Purchases - Not recommended	747,000	(50,000)	
4	Extra Curricular Items			
4	AD Travel/Supplies/Discretionary	6,387	(6,387)	
4	ASAA Dues	54,017	(54,017)	
4	Substitutes salaries and benefits	122,677	(122,677)	
4	KPSAA Expenditures (Adjusted)	3,190	(3,190)	
4	Varsity	418,837	(418,837)	
4	JV Teams	299,580	(299,580)	
4	Middle School - A teams	98,938	(98,938)	
4	Intramural	66,415	(66,415)	
4	Academic	34,440	(34,440)	
4	Other (Dance, etc....)	54,223	(54,223)	
4	VocEd	17,475	(17,475)	
4	AD Stipend	26,695	(26,695)	
4	Music	21,164	(21,164)	
4	Yearbook	15,865	(15,865)	
4	DDF	34,697	(34,697)	
4	Pools			
4	SOHI - Manager Salaries and Benefits	81,209	(81,209)	
4	Homer High School - Manager Salaries and Benefits	41,078	(41,078)	
4	KCHS - Manager Salaries and Benefits	95,459	(95,459)	
4	Seward High School - Manager Salaries and Benefits	95,190	(95,190)	
4	Pools Utility Savings			
4	Seward High School Heating Fuel - Estimate based on a Licensed Engineer	58,202	(58,202)	
4	Skyview Pool - Natural Gas			
4	Ninilchick Pool - Natural Gas			
4	KCHS Pool - Natural Gas			
4	SoHI Pool - Natural Gas			
4	Homer High Pool - Natural Gas			
4	Teacher Travel	TBD		
4	Adminstration Travel	TBD		
4	Board of Education (BOE) Travel	TBD		(1,695,738)

5	Remove Insurance for BOE members	51,061	(51,061)	
5	Reduce all book keepers to .50 FTE - Not recommended	285,484	(284,484)	(335,545)
6	Guidance/Career Assistant - Not recommended	520,945	(520,945)	
6	Outsource Custodial			
6	Outsource SNS			
6	Four Day School Week			
6	FFVP Salaries and Benefits - Back to grant.	43,350	(43,350)	
School Closures				
Does NOT include positions that are not in formula, ie. Sped.				
6	Chapman - Building	121,127	-	
6	Chapman - Staff	1,529,818	-	
6	McNeil Canyon - Building	105,364	-	
6	McNeil Canyon - Staff	1,235,482	-	
6	Moose Pass - Building	53,713	-	
6	Moose Pass - Staff	300,369	-	
6	Seward Middle - Building	204,939	-	
6	Seward Middle - Staff	1,529,260	-	
6	Nikiski Middle/Senior High - Building	456,498	-	
6	Nikiski Middle/Senior High - Staff	4,353,137	-	
6	Homer Middle - Building	162,345	-	
6	Homer Middle - Staff	2,463,592	-	(564,295)
Total Prioritized Budget Reductions				(8,808,908)
Additional Suggestions				
Testing and Supplies				
N/R	Increase K12 PTR +1 Additional = 1. FTE	100,000	-	
Increase SNS food prices to reduce/eliminate transfer.				
Borough Maintenance Budget				
District Warehouse				
District Media Center (Position already reduced)				
Bottled Water				
N/R	Kenai Alt - Building Expense only. (utilities)	72,258		
N/R	Homer Flex - Building Expense only. (utilities)	11,047		
Breakfast Program				
		21,861,874	(8,808,908)	