

Tier	Items on FY20 Budget Reduction List - Not Implemented.
2	Increase HS PTR +2 Additional = 5.5 FTE
2	Increase MS PTR +3 = 4.0 FTE
2	Increase Large ES PTR +1 = 4.0 FTE
2	Increase Small ES PTR +1 = 1.5 FTE
2	All Tutors/aides reduced by 5 days
2	All HS Secretary III to a 206 day calendar
2	Reduce all support 216 day contracts to 211 day contracts
2	Library Aides cut only at sites staffed w/ Cert Librarian
2	FY20 Transfer to SNS Lower due to other efficiencies
2	Extra Curricular Hockey Ice
2	JV/C C Teams only
3	ALL Library Aides
3	Storekeeper Funded out of SNS - this cut would lower transfer amount.
3	PD Coaches 3.50 FTE - Salaries and Benefits - Not recommended at this time
3	D/W Librarian .50 - Salaries and Benefits - Not recommended at this time
3	Increase MS PTR +3 Additional = 5.0 FTE
3	Increase Large ES PTR +1 Additional = 4.0 FTE
3	Increase Small ES PTR +1 Additional = 2. FTE
3	Increase K12 PTR +1 = 1.5 FTE
3	Increase Connections +3 = .5 FTE
3	Extra Curricular Reg Season Travel
3	Athletic Directors
3	Middle School - B teams only
3	Homer High Theater Techs
3	Seward High Theater Techs
3	Central Pen Theater Techs
3	Plus one other consolidation to be determined savings between \$400,000 - \$1,500,00

4	FY20 Tech Plan Purchases - Not recommended
4	Extra Curricular Items
4	AD Travel/Supplies/Discretionary
4	ASAA Dues
4	Substitutes salaries and benefits
4	KPSAA Expenditures (Adjusted)
4	Varsity
4	JV Teams
4	Middle School - A teams
4	Intramural
4	Academic
4	Other (Dance, etc....)
4	VocEd
4	AD Stipend
4	Music
4	Yearbook
4	DDF
4	Pools
4	SOHI - Manager Salaries and Benefits
4	Homer High School - Manager Salaries and Benefits
4	KCHS - Manager Salaries and Benefits
4	Seward High School - Manager Salaries and Benefits
4	Pools Utility Savings
4	Seward High School Heating Fuel - Estimate based on a Licensed Engineer
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
4	Administration Travel
4	Board of Education (BOE) Travel

5	Remove Insurance for BOE members
5	Reduce all book keepers to .50 FTE - Not recommended
6	Guidance/Career Assistant - Not recommended
6	Outsource Custodial
6	Outsource SNS
6	Four Day School Week
6	FFVP Salaries and Benefits - Back to grant.
	School Closures
	Does NOT include postions that are not in formula, ie. Sped.
6	Chapman - Building
6	Chapman - Staff
6	Homer Middle - Building
6	Homer Middle - Staff
6	McNeil Canyon - Building
6	McNeil Canyon - Staff
6	Moose Pass - Building
6	Moose Pass - Staff
6	Nikiski Middle/Senior High - Building
6	Nikiski Middle/Senior High - Staff
6	Seward Middle - Building
6	Seward Middle - Staff
	<i>Additional Suggestions</i>
	Testing and Supplies
	Increase K12 PTR +1 Additional = 1. FTE
	Increase SNS food prices to reduce/eliminate transfer.
	Borough Maintenance Budget
	District Warehouse
	Bottled Water
	Kenai Alt - Building Expense only. (utilities)
	Homer Flex - Building Expense only. (utilities)
	Breakfast Program