

Tier	Budget Reduction List	Cost of Suggestion	
FY20 Budget Reductions			
1	Regional Administration Adjustments - South Peninsula. Port Graham, Seldovia, Niko, Nanwalek	135,531	
1	Soldotna Prep - Building	233,131	
1	Soldotna Prep - Staff	312,698	
1	Soldotna Prep - SNS Staff	85,580	
1	Increase HS PTR +5 = 15 FTE	1,500,000	
1	Cut School Supplies by 10% (This is before school closures)	72,384	
1	Inservice meals and snacks (School Locations) (Estimated on FY18 Actuals)	20,800	
1	Curriculum	200,000	
1	District Mobile APP	13,000	
1	Extra Curricular State Travel	35,000	
1	Extra Curricular Safety Equipment 1/2 recommended	50,000	2,658,124
Tier One Cuts - Not Implemented			
1	All tutors/aides reduced by 10 days (not Library Aides - they are mentioned above.)	364,370	
1	All HS Secretary III to a 206 day calendar.	30,442	
1	Reduce 216 day contracts to 211	20,374	415,186
Tier Two Cuts			
2	Increase HS PTR +2 Additional = 5.5 FTE	550,000	
2	Increase MS PTR +3 = 4.0 FTE	400,000	
2	Increase Large ES PTR +1 = 4.0 FTE	400,000	
2	Increase Small ES PTR +1 = 1.5 FTE	150,000	
2	Library Aides cut only at sites staffed w/ Cert Librarian	292,696	
2	Transfer to SNS Lower due to other efficiencies	200,000	
2	Transfer to SNS Lower due to other efficiencies	200,000	
2	Extra Curricular Hockey Ice	15,000	
2	JV/C C Teams only	319,580	
2	Susan B English Pool - Manager Salaries and Benefits	28,714	
2	Skyview - Manager Salaries and Benefits and District Pool Supervisor	118,870	
2	Ninilchik - Manager Salaries and Benefits	95,423	
2	Susan B English Pool - Heating Fuel (Compare 2017 to 2018)	27,632	
2	Susan B English Pool - Electricity (Compare 2017 to 2018)	12,090	2,810,005
Tier Three Cuts			
3	ALL Library Aides - Not cut in priority 2	199,612	
	Storekeeper Funded out of SNS - this cut would lower transfer amount.		
3	Recommended for consideration in future years	71,571	
3	PD Coaches 3.50 FTE - Salaries and Benefits - Not recommended at this time	264,585	
3	D/W Librarian .50 - Salaries and Benefits - Not recommended at this time	65,906	
3	Increase MS PTR +3 Additional = 5.0 FTE	500,000	
3	Increase Large ES PTR +1 Additional = 4.0 FTE	400,000	
3	Increase Small ES PTR +1 Additional = 2. FTE	200,000	
3	Increase K12 PTR +1 = 1.5 FTE	150,000	
3	Increase Connections +3 = .5 FTE	50,000	
3	Extra Curricular Reg Season Travel	145,000	
3	Athletic Directors	287,304	
3	Middle School - B teams only	197,875	
3	Homer High Theater Techs	110,073	
3	Seward High Theater Techs	46,348	
3	Central Pen Theater Techs	371,068	
3	Plus one other consolidation to be determined savings between \$400,000 - \$1,500,00		3,059,342
Total Prioritized Budget Reductions			8,527,471

Other Items		
Reduce all book keepers to .50 FTE - Not recommended		285,484
Guidance/Career Assistant - Not recommended		520,945
Increase K12 PTR +1 Additional = 1. FTE		100,000
FY20 Tech Plan Purchases - Not recommended		747,000
Extra Curricular Items		
AD Travel/Supplies/Discretionary		6,387
ASAA Dues		54,017
Substitutes salaries and benefits		122,677
KPSAA Expenditures (Adjusted)		3,190
Varsity		418,837
Intramural		66,415
Academic		34,440
Other (Dance, etc.....)		54,223
VocEd		17,475
AD Stipend		26,695
Music		21,164
Yearbook		15,865
DDF		34,697
Pools		
SOHI - Manager Salaries and Benefits		81,209
Homer High School - Manager Salaries and Benefits		41,078
KCHS - Manager Salaries and Benefits		95,459
Seward High School - Manager Salaries and Benefits		95,190
Pools Utility Savings		
Seward High School Heating Fuel - Estimate based on a Licensed Engineer		58,202
Skyview Pool - Natural Gas		
Ninilchick Pool - Natural Gas		
KCHS Pool - Natural Gas		27,710
SoHI Pool - Natural Gas		
Homer High Pool - Natural Gas		
Additional Suggestions		
Teacher Travel		
Administration Travel		
Board of Education (BOE) Travel		
Testing and Supplies		
Remove Insurance for BOE members		51,061
Remove PERS for BOE members		2,376
Increase SNS food prices to reduce/eliminate transfer.		
Borough Maintenance Budget		
District Warehouse		
District Media Center (Position already reduced)		
Bottled Water		
Outsource Custodial		
FFVP Salaries and Benefits - Back to grant.		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
School Closures		
Does NOT include positions that are not in formula, ie. Sped.		
Chapman - Building		121,127
Chapman - Staff		1,529,818
McNeil Canyon - Building		105,364
McNeil Canyon - Staff		1,235,482
Moose Pass - Building		53,713
Moose Pass - Staff		300,369
Seward Middle - Building		204,939
Seward Middle - Staff		1,529,260
Nikiski Middle/Senior High - Building		456,498
Nikiski Middle/Senior High - Staff		4,353,137
Homer Middle - Building		162,345
Homer Middle - Staff		2,463,592