

Tier	Kenai Peninsula Borough School District Budget Reduction List	Cost of Suggestion
<b>Tier One Cuts - Not Implemented</b>		
1	All tutors/aides reduced by 10 days (except library aides. Mentioned in Tier II)	\$ 356,520
1	Student Success Liasons	355,088
1	All HS Secretary III to a 206 day calendar.	7,907
1	Reduce 216 day contracts to 211	39,643
	<b>TOTAL</b>	<b>\$ 759,158</b>
<b>Tier Two Cuts</b>		
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	148,521
2	Transfer to SNS Lower due to other efficiencies	200,000
2	Extra Curricular Hockey Ice	15,000
2	JV/C C Teams only	-
2	Susan B English Pool - Manager Salaries and Benefits	46,061
2	Skyview Pool - Manager Salaries and Benefits and District Pool Supervisor	116,526
2	Ninilchik Pool - Manager Salaries and Benefits	93,118
	<b>TOTAL</b>	<b>\$ 2,119,226</b>
<b>Tier Three Cuts</b>		
3	All Library Aides - Not cut in Tier II	\$ 361,871
3	Storekeeper Funded out of SNS	69,367
3	PD Coaches 2.50 FTE - Salaries and Benefits	318,332
3	D/W Librarian .50 - Salaries and Benefits	70,207
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 = 2.0 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	283,773
3	Middle School - B teams only	-
3	Homer High Theater Techs	116,691
3	Seward High Theater Techs	20,587
3	Central Pen Theater Techs	392,614
	<b>TOTAL</b>	<b>\$ 3,078,442</b>
	<b>Total Prioritized Budget Reductions</b>	<b>\$ 5,956,826</b>

<b>Tier</b>	<b>Budget Reduction List</b>
	<b>Other Items</b>
	Reduce all book keepers to .50 FTE
	Guidance/Career Assistant
	Increase K12 PTR +1 Additional = 1. FTE
	FY22 Tech Plan Purchases
	<b>Extra Curricular Items</b>
	AD Travel/Supplies/Discretionary
	ASAA Dues
	Substitutes salaries and benefits
	KPSAA Expenditures (Adjusted)
	Varsity
	Intramural
	Academic
	Other (Dance, etc....)
	VocEd
	AD Stipend
	Music
	Yearbook
	DDF
	<b>Pools</b>
	SOHI - Manager Salaries and Benefits
	Homer High School - Manager Salaries and Benefits
	KCHS - Manager Salaries and Benefits
	Seward High School - Manager Salaries and Benefits
	<b>Pools Utility Savings</b>
	Seward High School Heating Fuel
	Skyview Pool - Natural Gas
	Ninilchick Pool - Natural Gas
	KCHS Pool - Natural Gas
	SoHI Pool - Natural Gas
	Homer High Pool - Natural Gas