

Tier	FY24 Budget Reduction List	Cost of Suggestion
	Projected Deficit	13,076,851
	KPB fund to the maximum allowable (above FY23 contribution amounts)	(2,188,830)
	Remaining ESSER III funds	(6,439,215)
	Unassigned Fund Balance - FY22 \$2,354,271 Use 1/3	(784,757)
	<b>Total</b>	<b>3,664,049</b>
	Increase HS PTR +3 = 7.50 FTE ( \$133,000 * 7.5)	(997,500)
	All tutors/aides reduced by 10 days (not Library Aides - they are mentioned elsewhere. )	(409,340)
	All HS Secretary III to a 206 day calendar.	-
	Reduce 216 day contracts to 211	-
	Student Success Liasons	(345,466)
	Elementary School Counselors	(626,208)
	Cut School Supplies by 10%	(61,202)
	Board meals and snack - Based on FY22 expenditures	(9,791)
	Food for staff - varies by school and activity. Paid out of supply budget	
	Curriculum	-
	Extra Curricular Travel Funds	(145,000)
	Extra Curricular Safety Equipment	(25,000)
	Increase HS PTR +2 Additional = 6.50	(798,000)
	Increase MS PTR +3 = 4.5 FTE (\$133,000 * 4.5)	(598,500)
	Increase Large ES PTR +1 = 1.0 FTE (\$133,000*1)	(133,000)
	Increase Small ES PTR +1 = 3.5 FTE (\$133,000*3.50)	(465,500)
	Library Aides cut only at sites staffed w/ Cert Librarian	(149,885)
	Extra Curricular Hockey Ice	(10,000)
	JV/C C Teams only	-
	Susan B English Pool - Manager Salaries and Benefits	(60,433)
	Skyview - Manager Salaries and Benefits	(121,045)
	Ninilchik - Manager Salaries and Benefits	(71,121)
	KCHS - Manager Salaries and Benefits	(121,045)
	Homer - Manager Salaries and Benefits	(105,105)
	Seward - Manager Salaries and Benefits	(92,439)
	SOHI - Manager Salaries and Benefits	(114,126)
	All Library Aides - Not cut identified above	-
	Storekeeper Funded out of SNS - this cut would lower transfer amount. Recommended for consideration in future years	-
	PD Coaches 1.00 FTE (?) - Salaries and Benefits	(137,086)
	D/W Librarian 1.00 - Salaries and Benefits	(94,652)
	Increase MS PTR +2 Additional = 2.0 FTE (\$133,000*2)	(266,000)
	Increase Large ES PTR +1 Additional = 4.0 FTE	-
	Increase Small ES PTR +1 Additional = 2. FTE	-
	Increase K12 PTR +1 = 1.5 FTE	-
	Increase Connections +3 = .5 FTE	-
	Athletic Directors	(266,283)
	Middle School - B teams only	-
	Homer High Theater Techs	(145,541)
	Seward High Theater Techs	(34,331)
	Central Pen Theater Techs	(436,797)
	Regional Administration Adjustments - South Peninsula. Port Graham, Seldovia, Niko, Nanwalek	-
	<b>Total Budget Reductions (+/-) (Negative number is more than needed)</b>	<b>(3,176,347)</b>

	<b>Other Items not on list</b>	
	Reduce all book keepers to .50 FTE	-
	Guidance/Career Assistant	-
	Increase K12 PTR +1 Additional = 1. FTE	-
	FY24 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>Additional Suggestions</b>	
	Teacher Travel	
	Administration Travel	
	Board of Education (BOE) Travel	
	Testing and Supplies	
	Remove Insurance for BOE members	-
	Remove PERS for BOE members	-
	Increase SNS food prices to reduce/eliminate transfer.	
	Borough Maintenance Budget	
	District Warehouse	
	Bottled Water	
	Outsource Custodial	
	FFVP Salaries and Benefits - Back to grant.	-
	Four Day School Week	
	Kenai Alt - Building Expense only. (utilities)	-
	River City Academy - No utilities	
	Homer Flex - Building Expense only. (utilities)	-