

Tier	FY24 Budget Reduction List	FY24 Budget Deficit Scenario
	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	(1,177,136)
	Total	3,271,670
	Increase HS PTR +3 = 7.50 FTE (\$133,000 * 7.5)	(997,500)
	Homer High Theater Techs	(145,541)
	Seward High Theater Techs	(34,331)
	Central Pen Theater Techs	(436,797)
	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)
	Student Success Liasons	(345,466)
	Cut School Supplies by 10%	(61,202)
	Board meals and snack - Based on FY22 expenditures	(9,791)
	Extra Curricular Travel Funds	(145,000)
	Extra Curricular Safety Equipment	(25,000)
	Increase MS PTR +2 = 3.5 FTE (\$133,000 * 3.5)	(465,000)
	Extra Curricular Hockey Ice	(10,000)
	Athletic Directors	(266,283)
	Increase HS PTR +2 Additional = 6.50	
	Increase MS PTR +3 = 4.5 FTE (\$133,000 * 4.5)	
	All tutors/aides reduced by 10 days (not Library Aides - they are mentioned elsewhere.)	
	All HS Secretary III to a 206 day calendar.	
	Reduce 216 day contracts to 211	
	Elementary School Counselors	
	Food for staff - varies by school and activity. Paid out of supply budget	
	Curriculum	
	Increase HS PTR +2 Additional = 6.50	
	Increase Large ES PTR +1 = 1.0 FTE (\$133,000*1)	
	Increase Small ES PTR +1 = 3.5 FTE (\$133,000*3.50)	
	Library Aides cut only at sites staffed w/ Cert Librarian	
	JV/C C Teams only	
	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	
	D/W Librarian 1.00 - Salaries and Benefits	
	Increase MS PTR +2 Additional = 2.0 FTE (\$133,000*2)	
	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	
	Middle School - B teams only	-
	Regional Administration Adjustments - South Peninsula. Port Graham, Seldovia, Niko, Nanwalek	-
	Total Budget Reductions (+/-) (Negative number is more than needed)	(355,555)

	Other Items not on list	
	Reduce all book keepers to .50 FTE	-
	Guidance/Career Assistant	-
	Increase K12 PTR +1 Additional = 1. FTE	-
	FY24 Tech Plan Purchases	-
	Extra Curricular Items	
	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	-
	Additional Suggestions	
	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)	-