

FY24 Budget Reduction List**FY24 Budget Deficit**

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	(821,581)
Total	3,627,225
Increase HS PTR +3 = 7.50 FTE (\$133,000 * 7.5)	(997,500)
Increase MS PTR +2 = 3.5 FTE (\$133,000 * 3.5)	(465,000)
Athletic Directors	(266,283)
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 Pool - Manager Salaries and Benefits	(121,045)
Ninilchik Pool - Manager Salaries and Benefits	(71,121)
KCHS Pool - Manager Salaries and Benefits	(121,045)
Homer Pool - Manager Salaries and Benefits	(105,105)
Seward Pool - Manager Salaries and Benefits	(92,439)
SOHI Pool - 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)
Extra Curricular Hockey Ice	(10,000)
Total Reductions	(3,627,225)

Total Budget Reductions (+/-) (Negative number is more than needed)

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