

Kenai Peninsula Borough School District
Budget Reductions Details

FY15

Increase Cert PTR +.5 and Reduce Unallocated for School Size by 3.0 FTE	\$	639,426
Reduce District Office Staffing		160,574
Technology Expenditures		50,000
Supplies Expenditures		50,000
Software Expenditures		100,000
Utilities (convert to natural gas)		250,000
School Board Travel		4,000
		1,254,000

FY16

Student Travel		25,000
Curriculum Supplies		50,000
Utilities		550,000
Restructuring Pool Operations & Distance Ed - 2.0FTE		200,000
PTR Reductions - Elementary Shift 2.50 FTE and Secondary PTR Increase +.50 for		550,000
		1,375,000

FY17

District Office Staffing		642,348
D/O Supplies, Travel, Pro-Tech, Software and Equipment		415,050
12.15 FTE Certified Teachers (due to enrollment) 1.0 FTE Counselor and 2.0 FTE Administration		1,376,995
Reduce transfer to Student Nutrition services		100,000
2% Reduction in Estimated salary and benefits due to change in budgeting		902,436
		3,436,829

FY18

Reduce Unallocated for School Size adjustment 5.0 FTE		500,000
Pupil Services coordinator 1.0 FTE		140,696
Accounting Specialist		59,703
Extra Curricular Safety Money		10,000
ELL Tutors		620,076
Custodial		538,833
		1,869,308

FY19

District Office Travel 10% reduction		60,000
School Admin Travel 10% reduction		9,184
State Tournament Travel		15,000
Extra Curricular Travel		35,000
Connections Supplies		100,000
Extra-Curricular Safety Equipment		15,000
Art Specialist		120,034
Purchasing Supervisor		115,485
School Administration		29,419
Extra -Curricular Stipends		23,665
		522,787

FY20

Regional Administration Adjustments	135,531
Soldotna Prep/Soldotna High School Consolidation	631,409
Increase High School PTR +.5 = 15 FTE reduction	1,500,000
School Supplies by 10%	72,384
Inservice Meals and Snacks	20,800
Curriculum Supplies	200,000
District Mobile APP	13,000
Extra -Curricular State Travel	35,000
Extra -Curricular Safety Equipment	25,000
	\$ 2,633,124

Total reductions FY15-FY20	\$ 11,091,048
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