

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
		<b>1,254,000</b>

**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
		<b>1,375,000</b>

**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
		<b>3,436,829</b>

**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
		<b>1,869,308</b>

**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
		<b>522,787</b>

**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
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	<b>\$ 2,633,124</b>

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