

Some of the better ideas presented by the Administrators to Balance our Budget

Wednesday April 19 - 21st.

Areas that could increase Revenues beyond the revenues approved in the March 2017 BOE Budget	
Impact Aid 1 (one) time sequestered revenue	772,850
Adjust enrollment prediction for FY18 from 1881 to 1904	183,954
Transfer Transportation Fund Reserve to the FY18 Budget	337,345
Use GF unreserved fund Balance	1,000,000
Revenue Assumptions to Add	2,294,149

Proposed Areas of the Board's Budget that we should request in Supplemental Assembly funding	
Seven (7) SPED Parapros	441,000
3.5 Teachers (IPK 0.5; NUI 0.5; SPED 2.5)	420,000
Annual step increase for non union employees	1,000,000
Additional final step for long serving hourly paid Classified staff	140,000
School supply budget increase	110,000
Health Insurance Cost Increases	2,485,000
Curriculum Textbooks submitted as a 1 time supplemental request	400,000
IT Software licenses	190,000
Hazmat Materials Removal	620,000
M&O (Electricians, skilled journeymen, cook trainer, custodian staff, etc.)	2,485,000
Borough Supplemental Requests from original Appropriation Request	8,291,000
Additional consideration:	
Increase Community School Funding for dramatically increase in school use	200,000
Total Borough Supplemental requests	8,491,000

Proposed reductions (CUTS) to parts of our current budget

1	Budget to actual days worked: school year employees	40,000	<input type="checkbox"/>
2	Cut two District Office positions	200,000	<input type="checkbox"/>
3	Serve cereal and milk for Breakfast	400,000	<input type="checkbox"/>
4	Reduce HR travel for Job Fairs	100,000	<input type="checkbox"/>
5	Reduce off slope travel costs	60,000	<input type="checkbox"/>
6	Turn off lights and turn down school temps at night and on weekends	20,000	<input type="checkbox"/>
7	Don't leave vehicles running all day	15,000	<input type="checkbox"/>
8	Convert 3 ECE teaching positions into Classified Associate Teacher positions	60,000	<input type="checkbox"/>
9	Seven (7) SPED Parapros	441,000	<input type="checkbox"/>
10	3.5 Teachers (IPK 0.5; NUI 0.5; SPED 2.5)	420,000	<input type="checkbox"/>
11	Inupiaq & Project Umiaq	660,000	<input type="checkbox"/>
12	Voc. Ed. (Career & Technical Education) Staff & Supplies	500,000	<input type="checkbox"/>
13	Annual step increase for non union employees	1,000,000	<input type="checkbox"/>
14	Additional final step for long serving hourly paid Classified staff	140,000	<input type="checkbox"/>
15	School supply budget increase	110,000	<input type="checkbox"/>
16	Health Insurance Cost Increases	2,485,000	<input type="checkbox"/>
17	Curriculum Textbooks submitted as a 1 time supplemental request	400,000	<input type="checkbox"/>
18	IT Software licenses	190,000	<input type="checkbox"/>
Breakout of the M&O Increment Request (Director prioritized)			
19	BRW Electrician 1	157,000	<input type="checkbox"/>
20	Village Electrician 2	218,000	<input type="checkbox"/>
21	PHO Itinerant Preventative Maintenance 3	204,000	<input type="checkbox"/>
22	BHS Preventative Maintenance 4	137,000	<input type="checkbox"/>
23	Village Plumber 5	218,000	<input type="checkbox"/>
24	PHO Custodian 6	74,000	<input type="checkbox"/>
25	BRW Refrigeration 7	157,000	<input type="checkbox"/>
26	Village Electrician 8	218,000	<input type="checkbox"/>
27	BRW Housing HVAC 9	157,000	<input type="checkbox"/>
28	Village Itinerant Plant Manager 10	218,000	<input type="checkbox"/>
29	BRW Carpenter 11	130,000	<input type="checkbox"/>
30	BRW Hazmat Clean up 12	300,000	<input type="checkbox"/>
31	Village Itinerant Food Service Administrator 13	145,000	<input type="checkbox"/>
32	Village Substitute Drivers trained 14	38,500	<input type="checkbox"/>
33	Village Hazmat Clean up 15	200,000	<input type="checkbox"/>
34	BRW Bus Drivers 16	80,000	<input type="checkbox"/>
35	DW Work Order Clerk 17	84,000	<input type="checkbox"/>
36	Food Service Secretary II 18	80,000	<input type="checkbox"/>
37	Heating, Ventilation, and Air Conditioning (HVAC) Technician 19	135,000	<input type="checkbox"/>
38	School Bus remnant removal 20	120,000	<input type="checkbox"/>
		-	<input type="checkbox"/>