

Kenai Peninsula Borough School District				
FY26 Budget Reduction Scenarios				
		Plus \$340 to the BSA	Plus \$680 to the BSA	Plus \$1000 to the BSA
	Adjustments	Scenario #1	Scenario #2	Scenario #3
Revenue				
KPB Appropriation		47,044,984	47,044,984	47,044,984
KPB In-Kind		15,314,096	15,314,096	15,314,096
SOA - Foundation		64,297,274	64,297,274	64,297,274
Adjustment to SOA- Foundation (+\$340 to the BSA)		5,695,300	-	
Adjustment to SOA- Foundation (+\$680 to the BSA)		-	11,390,599	-
Adjustment to SOA- Foundation (+\$1000 to the BSA)				16,750,880
SOA - Quality Schools		268,014	268,014	268,014
SOA - On-Behalf		6,861,026	6,861,026	6,861,026
SOA - One-Time Funds		-	-	-
Other Revenue		1,180,000	1,180,000	1,180,000
Unassigned Fund Balance		-	-	-
Total Revenue		140,660,694	146,355,993	151,716,274
Expenditures				
Distance Ed Certified Salaries/Benefits reduction (by 50%)	(568,279)			
Middle School Reading Certified Salaries/Benefits elimination	(461,156)			
Elementary School Counselors Salaries/Benefits elimination	(680,594)			
Programmatic Staffing Salaries/Benefits reduction (by 50%)	(951,136)			
Small schools with Counselors outside formula elimination	(206,336)			
Quest Certified Salaries/Benefits elimination - 4 FTE	(749,378)			
High School PTR increase (PTR 1:34 = Plus 4)	(1,325,823)			
Middle School PTR increase (PTR 1:27 = Plus 2)	(345,867)			
Elementary Schools K-6 (100-250 students) PTR increase (PTR 1:20.5 = Plus 1)	(461,156)			
Elementary Schools K-6 (>=250 students) PTR increase (PTR Plus 2)	(345,867)			
Counseling Assistants elimination	(387,988)			
Library Aides (at school with certified librarian elimination)	(218,792)			
Pools Managers/Supervisors workdays reduction (by 10 workdays)	(30,121)			
Theater Techs/Managers workdays reduction (by 10 workdays)	(20,918)			
Secretaries workdays alignment to 199 days	(36,762)			
Student Support Liaisons elimination	(432,193)			
Bilingual Tutors workdays reduction (by 5 workdays)	(10,367)			
Special Education Aides workdays reduction (by 5 workdays)	(180,243)			
Instructional Aides workdays reduction (by 5 workdays)	(2,230)			
Safety Funds elimination	(25,000)			
Ice Rental for Hockey elimination	(15,000)			
District Office Certified Salaries/Benefits reduction (by 5%)	(118,186)			
District Office Operating Accounts reduction (by 10%)	(75,200)			
Middle College reduction (by 50%)	(132,500)			
Curriculum reduction (by 50%)	(357,050)			
Districtwide Operating Accounts reduction (by 10%)	(4,230)			
School Sites Supplies reduction (by 10%)	(118,284)			
Connections PTR increase (PTR 1:150 = Plus 60)	(576,447)			
Transportation transfer elimination	(550,000)			
Extra-Curricular transfer elimination	(145,000)			
School Closures				
Niniichik Pool Closure	(103,299)			
Susan B. English Pool Closure	(94,136)			
Pool Supervisor	(112,829)			
Districtwide Quest (Gifted and Talented) - 2.5 FTE	(274,583)			
Total Expenditures	(10,116,950)	151,901,148	151,901,148	151,901,148
Surplus (Deficit)		(11,240,454)	(5,545,155)	(184,874)