

## **Morgan/Douthit Amendment 1: Attachment A**

### Fiscal Year 2025-2026 Preliminary Budget

*Add the following language to KPBSD 2025-2026 Preliminary Budget as guidance from the Board to the Administration to amend the 2025-26 (FY26) Budget once the Alaska Legislature successfully increases the Base Student Allocation as detailed below.*

It is the intent of the Kenai Peninsula Borough School District Board of Education's 2025-26 (FY 26) Budget to provide the best possible learning environments for all students and to support the KPBSD Strategic Plan to support students in life success.

On February 25, 2025, the Kenai Peninsula Borough Assembly passed [Resolution 2025-014](#), A Resolution Urging the State of Alaska to Implement a Sustainable Increase to the Base Student Allocation (BSA) and Invest in Strategic Improvements to Public Education. This resolution advocates for a substantial State investment in public education. According to the State of Alaska's Legislative Finance division, the amount to account for inflation since FY11 has been calculated to be \$1,808 for the 2024-25 school year (FY25).

It is our request that the Legislature swiftly and successfully amend AS 14.17.470 to increase the Base Student Allocation by an amount greater than or equal to \$1,000. This action would generate a minimum of \$16.75 million in necessary funding for the Kenai Peninsula Borough School District.

What follows is a commitment to applying this revenue in alignment with adopted Board Goals, Board Policy, and in support of class size reductions and the retention of highly regarded educators, effective and valued programs. These actions would align with desires articulated by members of the Kenai Peninsula Borough Assembly.

The KPBSD Board of Education appeals to the Legislature to approve a permanent statutory increase of a minimum of \$1000 to the Base Student Allocation prior to the July 15, 2025 deadline to submit a finalized budget to the Alaska Department of Education and Early Development. Should this occur, the KPBSD Administration will amend the 2025-26 (FY26) Budget by making the investments detailed in Attachment A.

Attachment A

Description	Cost
Reverse Distance Ed Certified Salaries/Benefits reduction (by 25% instead of 50%)	\$ 284,140.00
Reverse Programmatic Staffing Salaries/Benefits reduction (by 25%)	\$ 475,560.00
Reverse Small schools with Counselors outside formula elimination	\$ 206,336.00
Reverse High School PTR increase (PTR 1:31 = Plus 1)	\$ 345,867.00
Reverse Middle School PTR increase (PTR 1:26 = Plus 1)	\$ 172,933.00
Reverse Elementary Schools K-6 (100-250 students) PTR increase (PTR 1:20.5 = Plus 1)	\$ 461,156.00
Reverse Elementary Schools K-6 (>=250 students) PTR increase (PTR Plus 1)	\$ 172,933.00
Reverse Counseling Assistants Elimination	\$ 387,988.00
Reverse Pool Manager Elimination at Five Schools	\$ 547,945.00
Reverse Theater Techs/Managers reduction (by 1.5 FTE)	\$ 156,797.00
Reverse Secretaries workdays alignment to 199 days	\$ 36,762.00
Reverse Student Support Liaisons elimination	\$ 432,193.00
Reverse Bilingual Tutors workdays reduction (by 5 workdays)	\$ 10,367.00
Reverse Special Education Aides workdays reduction (by 5 workdays)	\$ 180,243.00
Reverse Instructional Aides workdays reduction (by 5 workdays)	\$ 2,230.00
Reverse Extra-Curricular Middle School Athletics stipends reduction (by 50%)	\$ 96,430.00
Reverse Extra-Curricular High School Athletics stipends reduction (by 50%)	\$ 425,484.00
Reverse Middle College elimination	\$ 265,000.00
Reverse Districtwide Operating Accounts reduction (by 10%)	\$ 4,230.00
Reverse School Closures - Sterling Elementary	\$ 702,113.00
<b>Total Additions if a \$1,000 BSA increase is Provided</b>	<b>\$5,366,707.00</b>