

Kenai Peninsula Borough School District		
FY26 Budget Reduction Scenarios - 6/26/25 Finance Committee		
		Plus \$500 to the BSA
	Adjustments	HB53
Revenue		
KPB Appropriation		46,878,229
KPB In-Kind		15,480,851
SOA - Foundation		64,297,274
Adjustment to SOA- Foundation (+\$500 to the BSA)		8,375,440
SOA - Quality Schools		268,014
SOA - On-Behalf		6,861,026
Other Revenue		1,180,000
Unassigned Fund Balance		-
Total Revenue		143,340,834
Expenditures		151,901,148
Distance Ed Certified Salaries/Benefits reduction (by 50%)	(568,279)	(568,279)
Elementary School Counselors Salaries/Benefits elimination	(680,594)	(680,594)
Programmatic Staffing Salaries/Benefits reduction (by 25%)	(475,560)	(475,560)
Small schools with Counselors outside formula elimination	(206,336)	(206,336)
Quest Certified Salaries/Benefits elimination	(749,378)	(749,378)
Kenai Alternative reduction (by 1.75 FTE)	(201,756)	(201,756)
High School PTR increase (PTR 1:32 = Plus 2)	(634,089)	(634,089)
Middle School PTR increase (PTR 1:27 = Plus 2)	(345,867)	(345,867)
Elementary Schools K-6 (100-250 students) PTR increase (PTR 1:21.5 = Plus 2)	(749,378)	(749,378)
Elementary Schools K-6 (>=250 students) PTR increase (PTR Plus 2)	(345,867)	(345,867)
Connections PTR increase (PTR 1:125 = Plus 35)	(403,513)	(403,513)
Counseling Assistants elimination	(387,988)	(387,988)
Pools Managers/Supervisors workdays reduction (by 10 workdays)	(30,121)	(30,121)
Pool Supervisor	(112,829)	(112,829)
Ninilchik Pool	(103,299)	(103,299)
Susan B. English Pool	(94,136)	(94,136)
Theater Techs/Managers reduction (by 1.5 FTE)	(156,797)	(156,797)
Student Support Liaisons elimination	(432,193)	(432,193)
Bilingual Tutors workdays reduction (by 5 workdays)	(10,367)	(10,367)
Special Education Aides workdays reduction (by 5 workdays)	(180,243)	(180,243)
Instructional Aides workdays reduction (by 5 workdays)	(2,230)	(2,230)
Supply Buyer	(96,661)	(96,661)
Extra-Curricular Middle School Athletics stipends reduction (by 50%)	(96,430)	(96,430)
Extra-Curricular High School Athletics stipends reduction (by 50%)	(425,484)	(425,484)
Extra-Curricular transfer elimination	(145,000)	(145,000)
Safety Funds elimination	(25,000)	(25,000)
Ice Rental for Hockey elimination	(15,000)	(15,000)
District Office Certified Salaries/Benefits reduction (Title IX)	(197,502)	(197,502)
District Office Operating Accounts reduction (by 10%)	(75,200)	(75,200)
Middle College reduction (by 50%)	(132,500)	(132,500)
Curriculum reduction (by 50%)	(357,050)	(357,050)
Districtwide Operating Accounts reduction (by 10%)	(4,230)	(4,230)
School Sites Supplies reduction (by 10%)	(118,284)	(118,284)
Transportation transfer elimination	(550,000)	(350,000)
School Closures-Nikolaevsk	(476,247)	(476,247)
Increase K-12 PTR by +2	(288,222)	(288,222)
Director of Elementary Ed (Salary/Benefits)	(195,118)	(195,118)
Library Aides workdays reduction (by 5 workdays)	(11,684)	(11,684)
In-Kind adjustments	166,755	166,755
Total Expenditures	(20,744,089)	142,187,471
Funding Contingency		1,153,363