

Kenai Peninsula Borough School District			
FY26 Budget Reduction Scenarios - 09/08/2025 LAYDOWN			
Expenditures	Adjustments	FY26 Reductions	FY26 Additions
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)	92,467
Susan B. English Pool	(94,136)	(94,136)	53,725
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 High School Athletics stipends reduction (by 50%)	(425,484)	(212,742)	212,742
Extra-Curricular transfer elimination	(145,000)	(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)	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)	
Communications Specialist	136,000		136,302
Warehouse Truck	185,000		185,000
SPED/ IN Aides (5)	370,000		370,875
Grow Your Own Para's	50,000		50,000
CTE/Intensive Proposal	69,000		69,000
Counseling Secretary Position	56,000		56,226
Middle College Addition	100,000		100,000
Total		(9,571,260)	1,828,387