



GENERAL FUND

MSBSD FY 2026 SUPERINTENDENT'S PROPOSED BUDGET

BUDGET PROCESS

DECEMBER

Two School Board Meetings

Joint Borough Assembly & School Board Meeting

Capital Request Transmitted to the Borough

JANUARY

One School Board Meeting

Budget Survey Online (01/15-01/31)

Budget Simulation Online (01/15-01/31)

Local Contribution Request Transmitted to the Borough

FEBRUARY

Two School Board Meetings

Public Input to the School Board

MARCH

Two School Board Meetings

School Board Adoption of the Superintendent's Proposed Budget

Joint Borough Assembly & School Board Meeting

Superintendent's Proposed Budget Transmitted to the Borough

APRIL

Two School Board Meetings

State Legislature Adjourns

Borough Sets Minimum Amount to be Available to the District

MAY

Two School Board Meetings

Borough Budget Deliberations with Possible Adoption

JUNE

Two School Board Meetings

School Board Budget Adoption

BOARD APPROVAL TIMELINE

Immediate needs:

- Board approve Superintendent's Proposed Budget.

MARCH 5, 2025: FIRST READING

- Administration presents ratios, metrics, and aggregate summaries of all expenditure areas.
- Board asks questions, provides feedback, and requests any adjustments or additional information prior to approval.

MARCH 19, 2025: SECOND READING

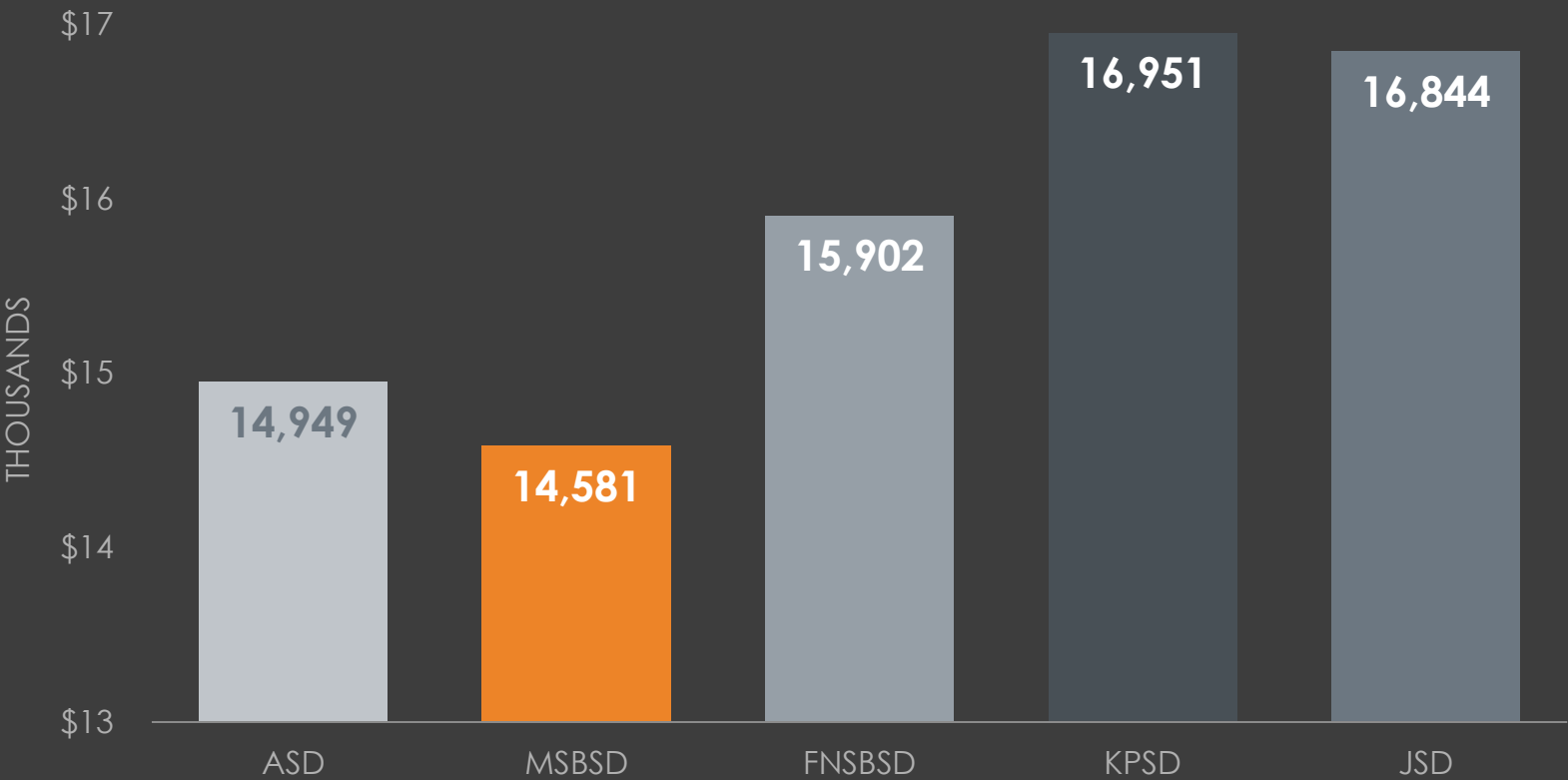
- Administration incorporates information from March 5, 2026, and provides additional budget detail.
- Board approves the proposed budget for submission to the Borough.

STUDENT ACHIEVEMENT

MSBSD CONTINUES TO SHOW RESULTS:

- LEAD THE STATE IN CAREER & TECHNICAL EDUCATION
- UNPRECEDENTED AP SUCCESS
- HIGHEST 4-YEAR GRADUATION RATE
- READING GROWTH CONTINUES TO SOAR
- MATH SCORES ARE ON THE RISE
- LEADING THE “BIG 5” IN AK STAR RESULTS
- PER PUPIL SPENDING IS THE LOWEST OF THE “BIG 5”
- LOWEST SPENDING ON DISTRICT ADMINISTRATION OF THE “BIG 5”
- MOST EFFICIENT AT PRODUCING GRADUATES IN THE STATE

“BIG 5” 2025
ADOPTED BUDGET
PER PUPIL



2024 DISTRICT ADMINISTRATION
AS A PERCENT OF TOTAL
EXPENDITURES

ASD	MSBSD	FNSBSD	KPSD	JSD
0.92%	0.56%	1.50%	0.94%	N/A

LOCAL EDUCATION FUNDING REQUEST

3%

\$77,282,809

\$2,250,956

\$(232,179)

Less than RLC

4%

\$78,033,127

\$3,001,274

\$518,139

Over RLC

5%

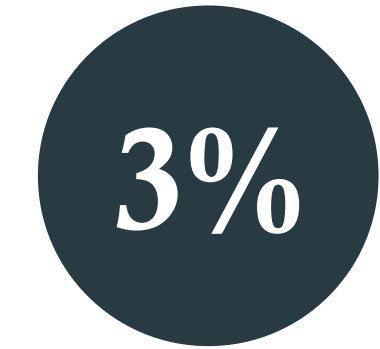
\$78,783,446

\$3,751,593

\$1,268,458

Over RLC

STATE EDUCATION FUNDING REQUEST



\$6,948

\$197,489,635

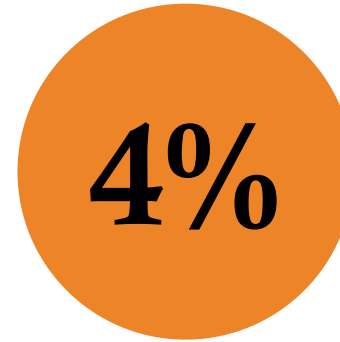
\$(1,048,248)
Less than
Proposed



\$6,960

\$198,537,884

Proposed



\$7,016

\$199,889,157

\$1,351,273
Over
Proposed

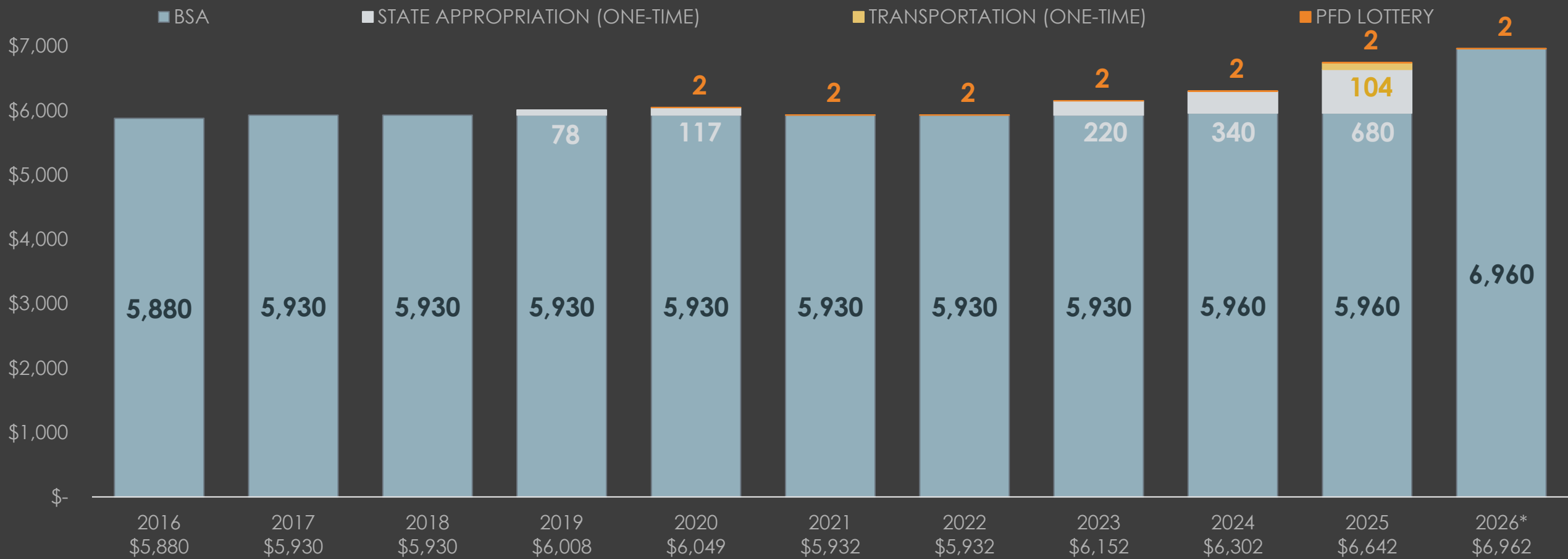


\$7,083

\$202,288,678

\$3,750,794
Over
Proposed

STATE FUNDING PER BASE ALLOCATION



*PROJECTED

EXPENDITURE SUMMARY

	2025 REVISED*	PROPOSED	CHANGE
CHARTERS*	24,178,440	26,413,390	2,234,950
PERSONNEL	206,282,242	208,915,033	2,632,791
NON-PERSONNEL: DISCRETIONARY	16,089,238	13,290,174	(2,799,064)
NON-PERSONNEL: STUDENT ALLOTMENTS*	5,297,893	7,724,600	2,426,707
DISTRICT MANAGED CONTRACTS	12,535,930	10,370,687	(2,165,243)
UTILITIES	7,755,538	8,189,271	433,733
TRANSFERS	5,985,221	6,698,598	713,377
TOTAL EXPENDITURES	\$278,124,502	\$281,601,753	\$3,477,251

*Excludes \$6,361,739 in Charter and Student Allotment Carryover from FY 2024.

HISTORIC PUPIL TO TEACHER RATIOS

RATIOS & METRICS	2021	2022	2023	2024	2025	PROPOSED
K-2 Pupil to Teacher Ratio	23 to 1	23 to 1	23 to 1	23 to 1	23 to 1	23 to 1
3-5 Pupil to Teacher Ratio	26 to 1	26 to 1	26 to 1	26 to 1	26 to 1	26 to 1
6-8 Pupil to Teacher Ratio	29 to 1	29 to 1	29 to 1	29 to 1	29 to 1	29 to 1
9-12 Pupil to Teacher Ratio	32 to 1	32 to 1	33 to 1	33 to 1	33 to 1	33 to 1

STAFFING COMPARISON

FULL TIME EQUIVALENT (FTE)

CERTIFICATED STAFF	2025 REVISED	2026 PROPOSED	NON-CERTIFICATED STAFF	2025 REVISED	2026 PROPOSED
DIRECTOR	9.35	8.85	SCHOOL BOARD	7.00	7.00
SCHOOL ADMINISTRATOR	67.95	65.95	DIRECTOR	7.00	7.00
CLASSROOM TEACHER	751.00	722.38	SUPERVISOR	40.50	39.50
SPED TEACHER	179.95	177.85	INSTRUCTIONAL SUPPORT	420.11	396.16
SPECIALIST – SCHOOL	120.78	111.28	ADMINISTRATIVE SUPPORT	164.22	156.11
COUNSELOR	33.85	33.85	CUSTODIAL	109.31	107.31
NURSE	31.70	31.90	SPECIALIST – DEPARTMENT	87.88	86.88
SPECIALIST – DEPARTMENT	66.55	66.55		836.01	799.96
	1,261.12	1,218.61			

TOTAL FY 2026 PROPOSED STAFFING

2,018.57 FTE

2026 COMPARISON SUMMARY

	2025 REVISED*	2026 PRELIMINARY	2026 PROPOSED
BOROUGH APPROPRIATION	75,031,853	78,033,127	78,033,127
COMMITMENT TO RENEWAL & REPLACEMENT	(150,000)	-	(150,000)
OTHER LOCAL FUNDING	420,885	420,885	420,885
STATE FUNDING	189,387,793	186,063,980	198,537,884
FEDERAL REIMBURSEMENTS	1,625,487	1,135,411	1,775,291
USE OF FUND BALANCE*	11,808,484	-	2,984,566
TOTAL REVENUES	\$278,124,502	\$265,653,403	\$281,601,753
CHARTERS*	24,178,440	25,492,257	26,413,390
SALARIES & BENEFITS	206,282,241	212,475,607	208,915,033
NON-PERSONNEL: DISCRETIONARY*	21,387,131	23,347,369	21,014,774
DISTRICT MANAGED	12,535,930	13,148,210	10,370,687
UTILITIES	7,755,538	8,308,942	8,189,271
TRANSFERS	5,985,221	5,097,224	6,698,598
TOTAL EXPENDITURES	\$278,124,502	\$287,869,609	\$281,601,753

*Excludes \$6,361,739 in Charter and Student Allotment Carryover from FY 2024.

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