

Impact of the Governor's Proposed Budget to the MSBSD

Senate Finance Committee

Education Sub-Committee Presentation

March 26, 2019

Alaska State Student Performance Data

SAT and ACT College Entrance Exams

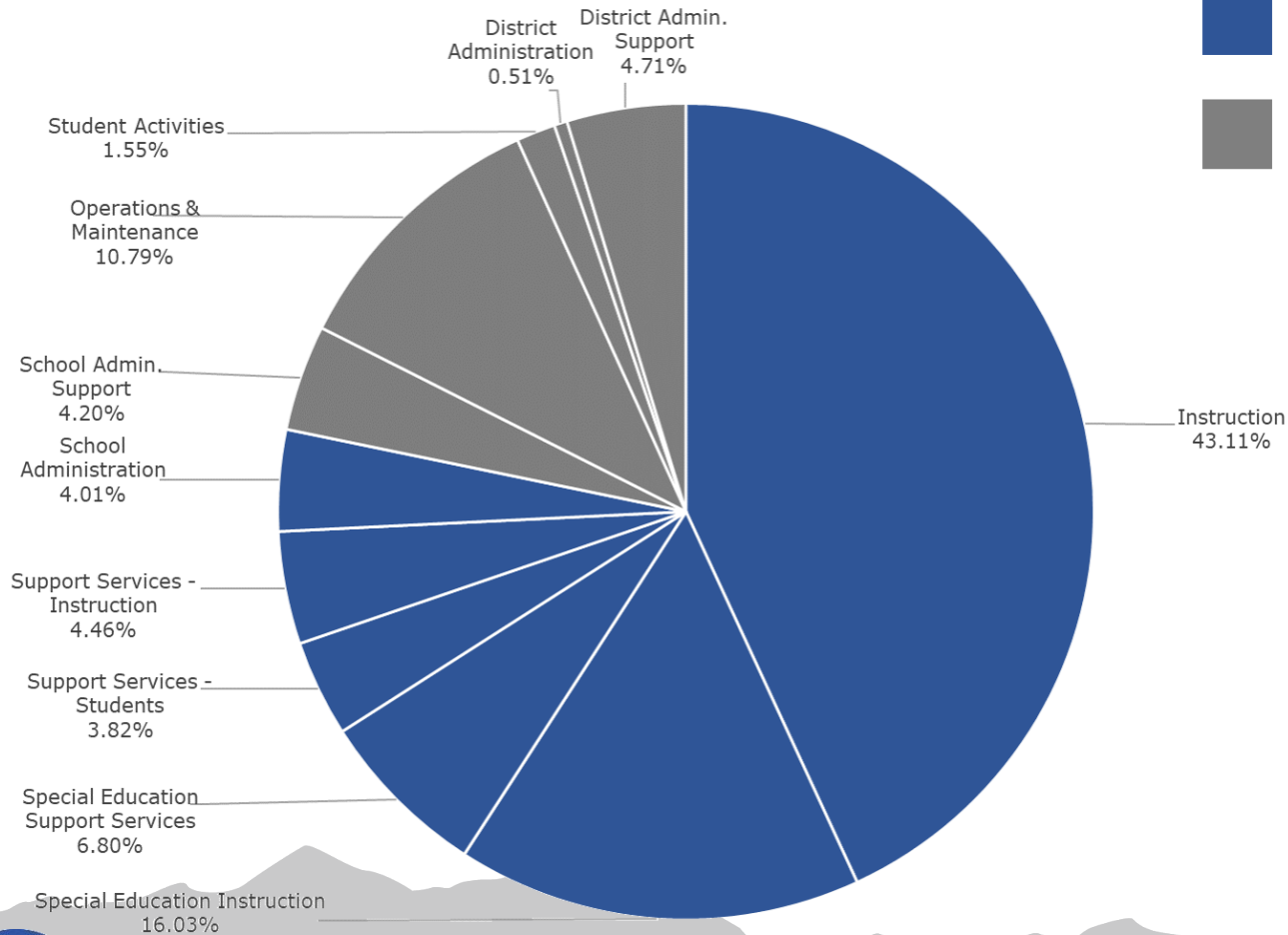
Year	SAT Subtest	English Reading Writing	Mathematics	Combined	Percentile
2018	Alaska	561	544	1,105	69%
	National	529	520	1,049	61%

Year	ACT Subtest	English	Mathematics	Reading	Science	Composite	Percentile
2018	Alaska	19.8	20.6	21.6	20.7	20.8	56%
	National	20.2	20.5	21.3	20.7	20.8	56%



General Fund

EXPENSE BY STATE FUNCTION
INCLUDES ON-BEHALF PAYMENTS



78.24% Instruction

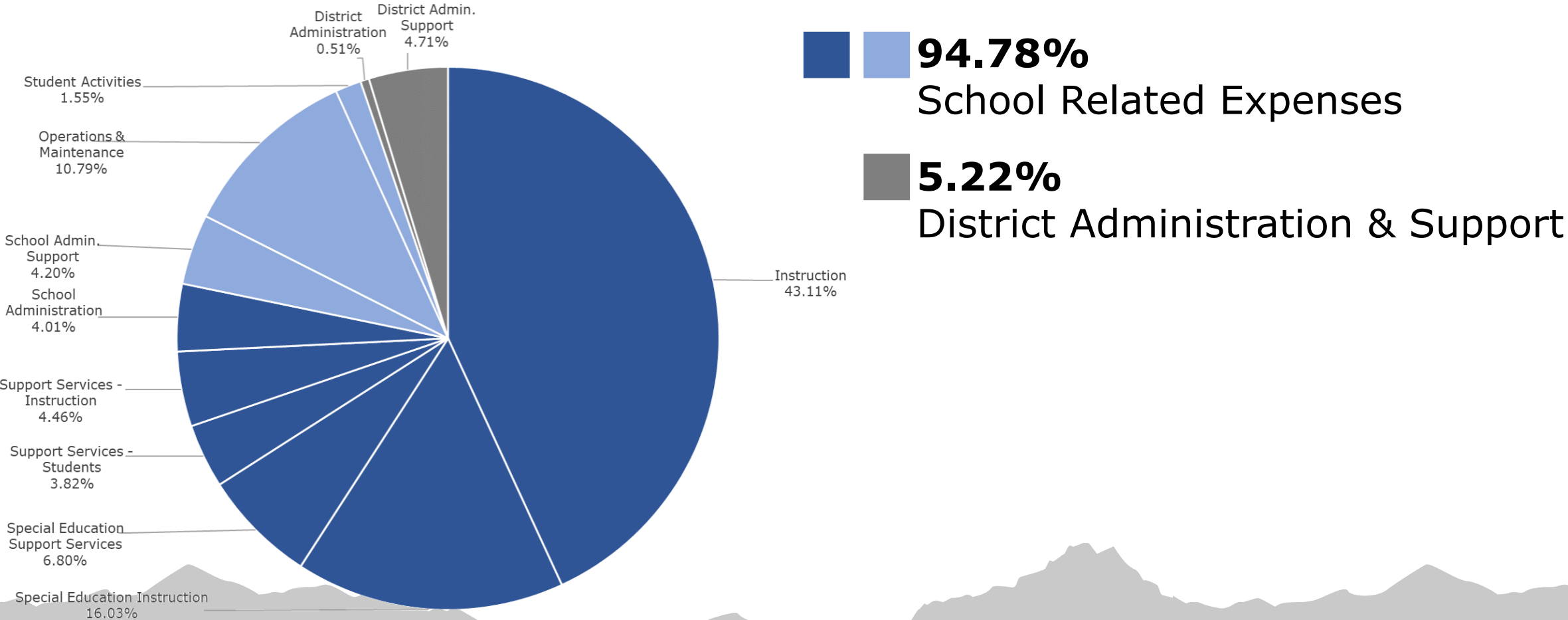
21.76% Instructional Support

Instruction Excludes:

- Student Activities
- School Front Office Staff & Supplies
- Building Costs
 - Custodial Staff & Supplies
 - Maintenance Staff & Supplies
 - Utilities
 - Snow Removal
 - Insurance
 - Printing Costs

General Fund

SCHOOL RELATED EXPENSES BY STATE FUNCTION
INCLUDES ON-BEHALF PAYMENTS



Governor's Proposed Budget

FY20 Preliminary Budget \$239,843,230

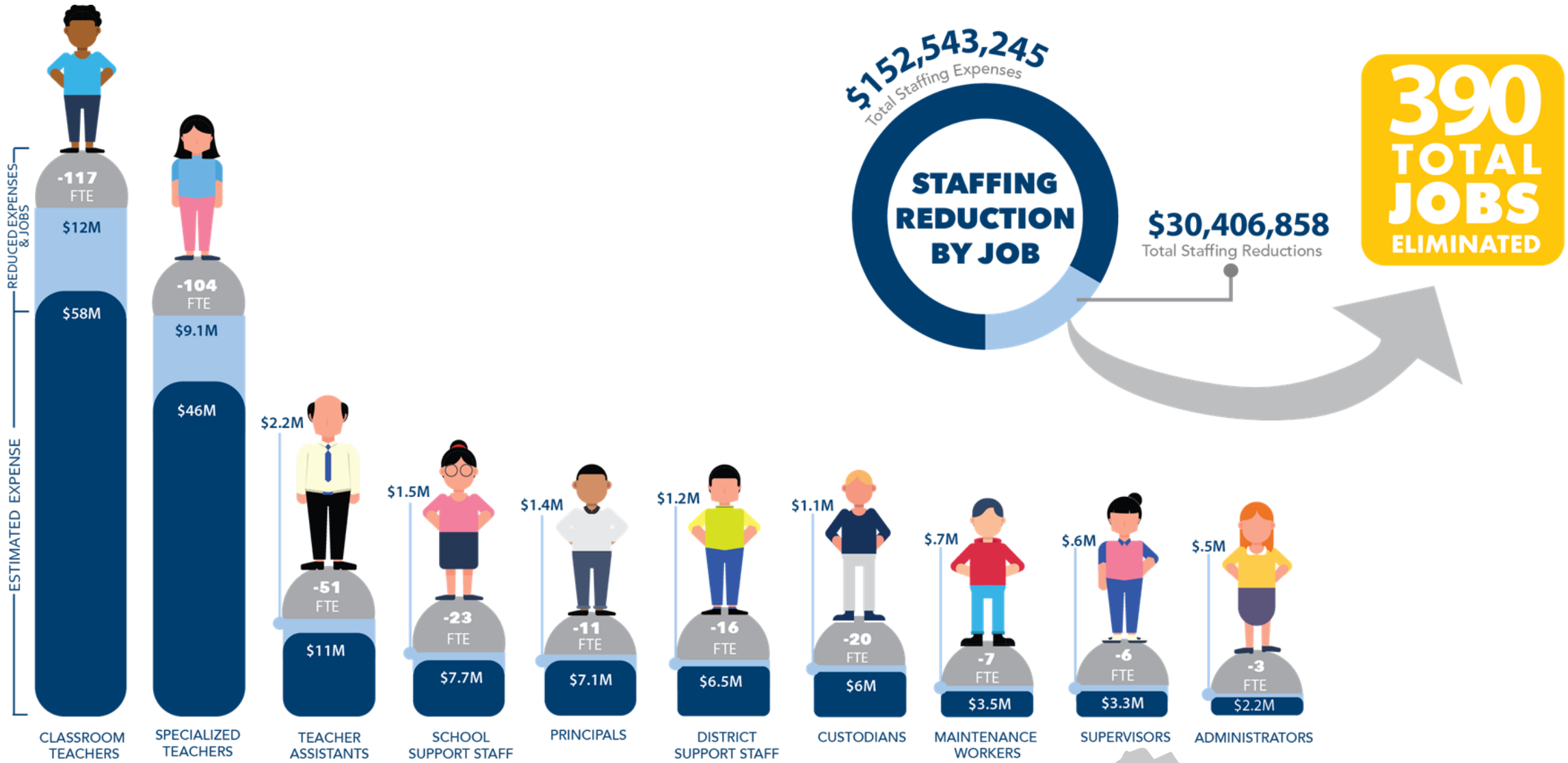
Salaries and Benefits - \$30,406,858

Non-Personnel Spending - \$6,007,505

Charter Schools - \$3,242,078

Total Reduction \$39,656,441





**ACADEMY
CHARTER**



**AMERICAN
CHARTER**



BIRCHTREE



FRONTERAS



**MIDNIGHT
SUN**

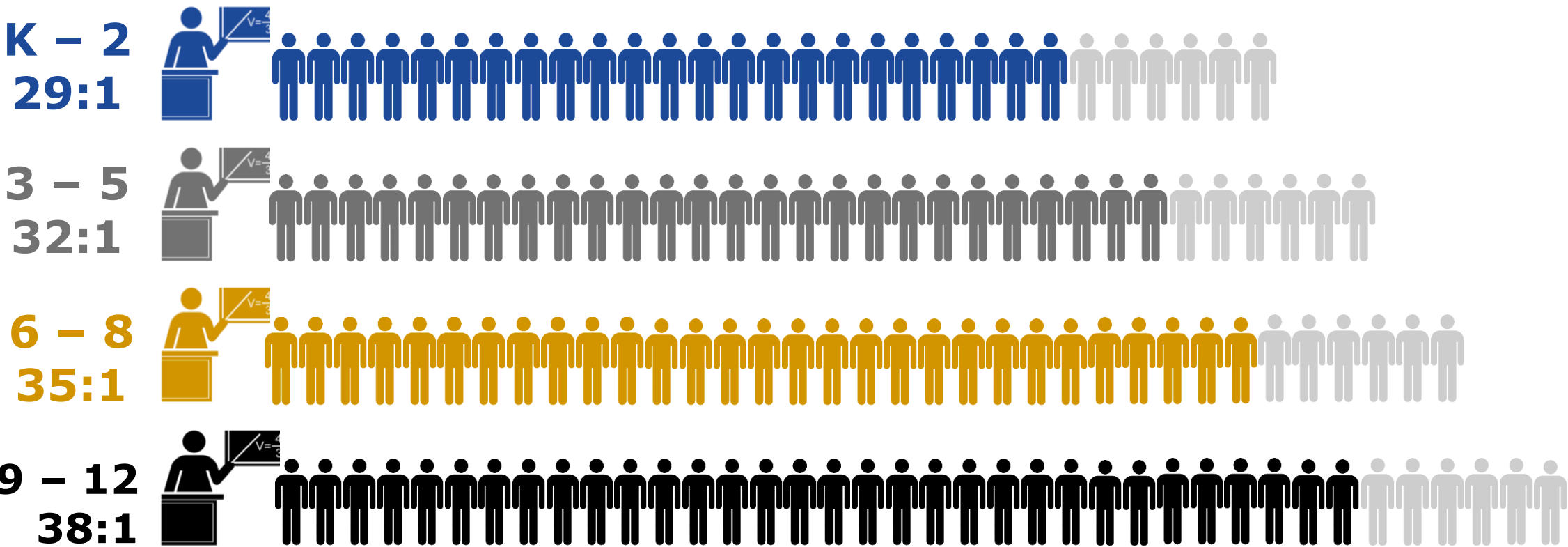


**TWINDLY
BRIDGE**



Reduction To Charter School Budgets

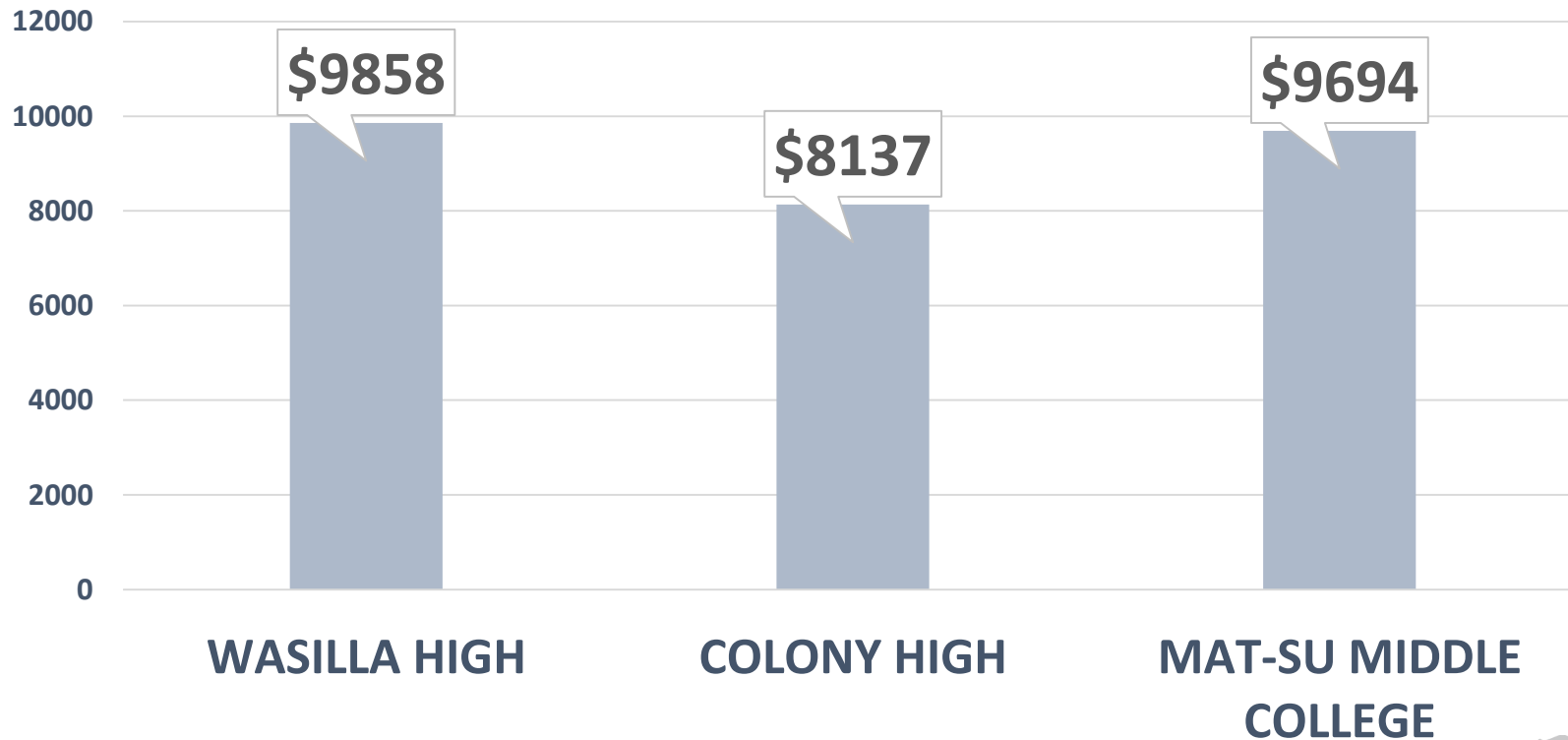
Increased Pupil-to-Teacher Ratios



Employee Contracts

- District Executive Leadership
 - Certified - No rights to position
 - Right to teacher position
 - Classified - No rights to position
- Principals
 - **Notified by March 15 for retention**
 - MOA to extend to May 15
 - Right to teacher position
- District Mid-Level Management
 - 30 Day Lay-Off Notice
- Teachers
 - Tenured – Notified by May 15
 - **Non-Tenured – Notified by May 22**
 - **265 Individuals are Non-Tenured**
- Classified Employees
 - 14 Day Lay-Off Notice

Impact to Mat-Su Middle College and ANSEP Accelerated High School



2017 Per Student Cost Comparison

Increased Tuition Rates Compromise Ability to Sustain Middle College Programs

Impact to Home School Allotments and Local Purchasing Power

Mat-Su Central School (Home School Program)

- 1,765 Students
- Home School Allotment
 - \$2,200 per student
 - \$2,500 for Junior Year
 - \$2,700 for Senior Year
- 300 Local Vendors
 - Approved to accept allotment money for educational services

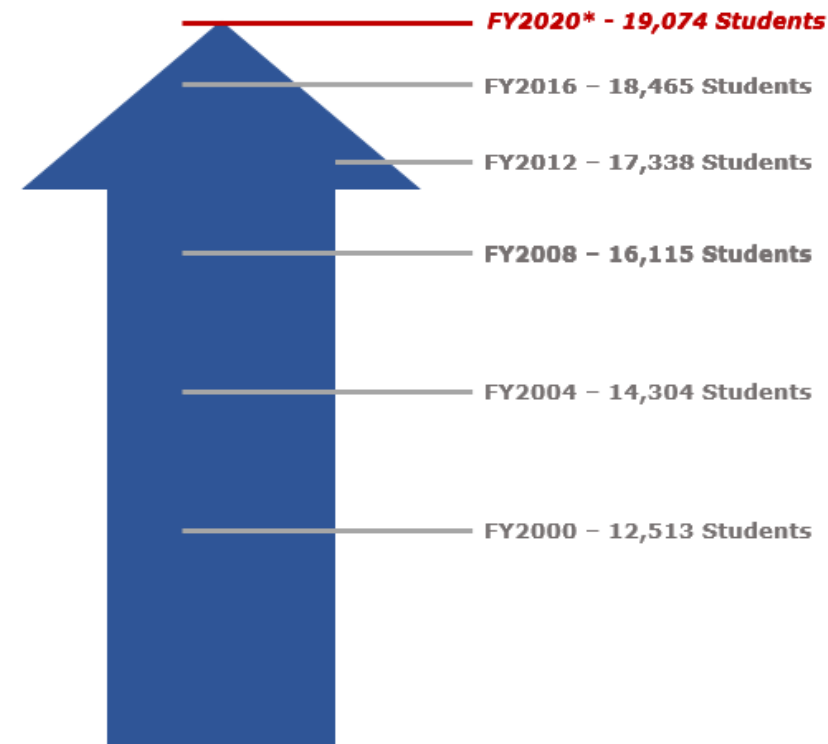
\$17.5 Million Spent Locally

- Supplies and Materials
- Purchased Services
- Lease Payments
- Utilities
- Insurance

School Bond Debt Reimbursement

\$19 Million

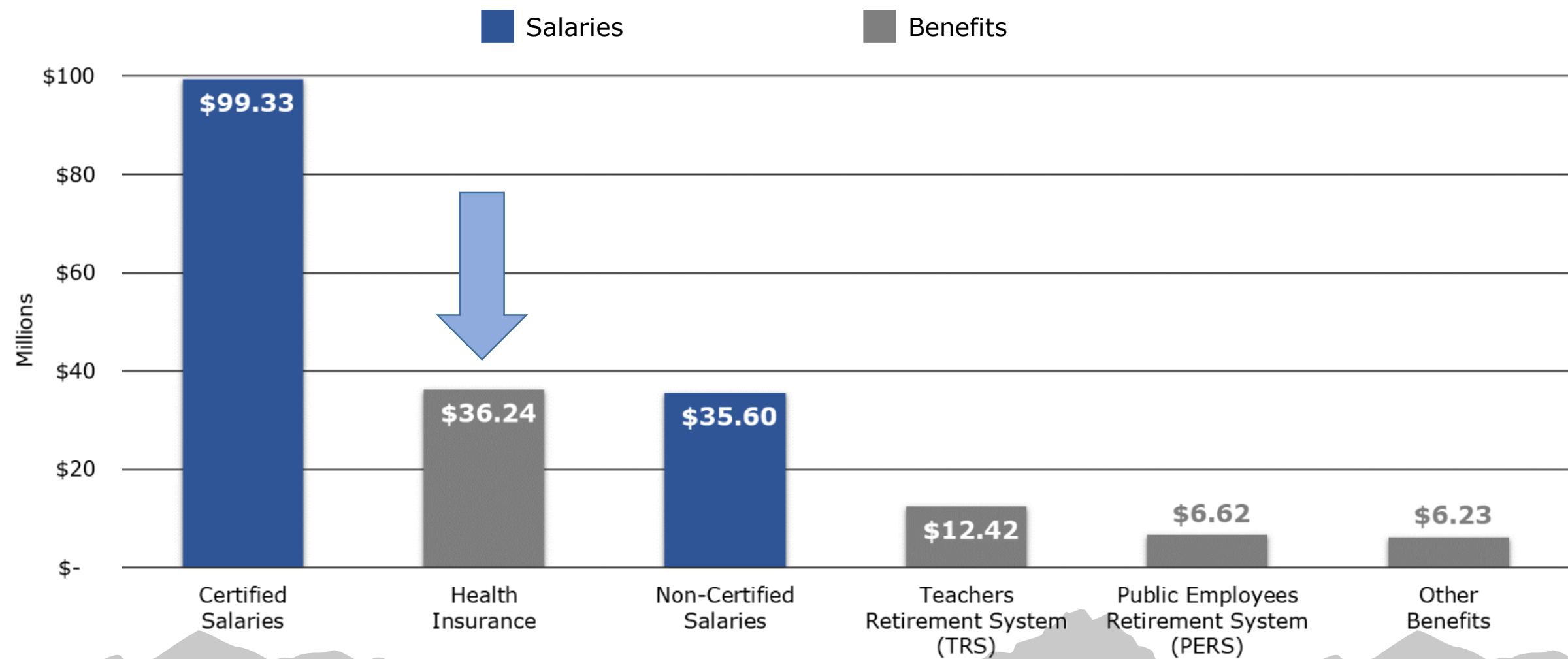
Mat-Su Grows 65% in 20 Years



\$214 Million Bond Package
Voter Approved in 2011

- Mat-Su Day School
- Valley Pathways
- Career and Tech HS Addition
- Redington Jr./Sr. HS
- Dena'ina Elementary
- Iditarod Elementary
- Additional Projects: District-Wide ADA Upgrades, Restroom Renovations, Energy Upgrades, Generator Replacements, Athletic Facilities, Fire Alarm System Upgrades, Flooring and HVAC

Cost of Health Insurance



Mat-Su Graduation Rate Data

