
BOROUGH BUDGET PREVIEW

- Local Education Funding
- Community Service Demands
- Staff Growth
- Revenue and Mill Rates

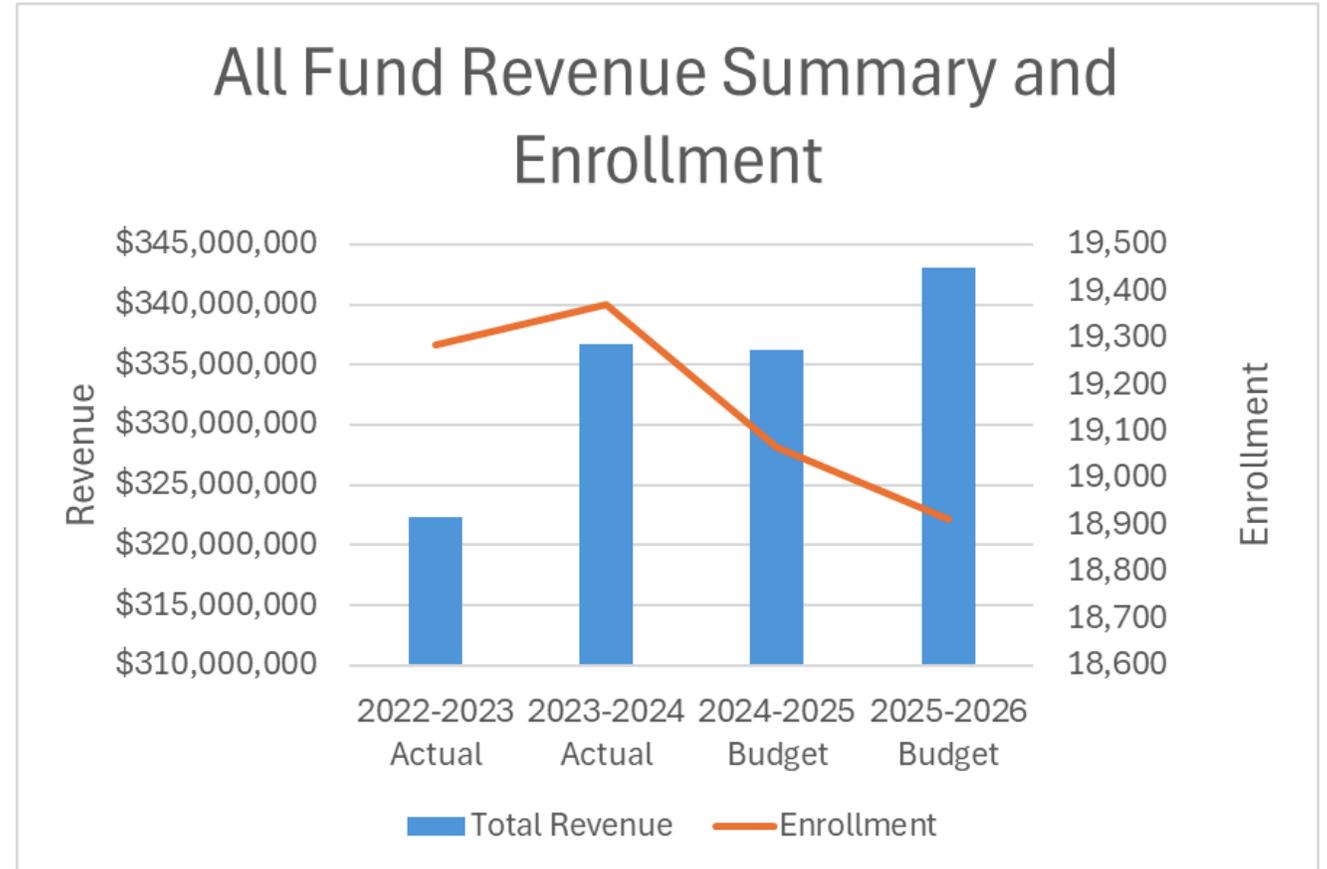


Joint Assembly / School Board Meeting, March 24, 2026

TOTAL DISTRICT REVENUE

School District total revenue from 2022 to 2026 increased by 6.4%

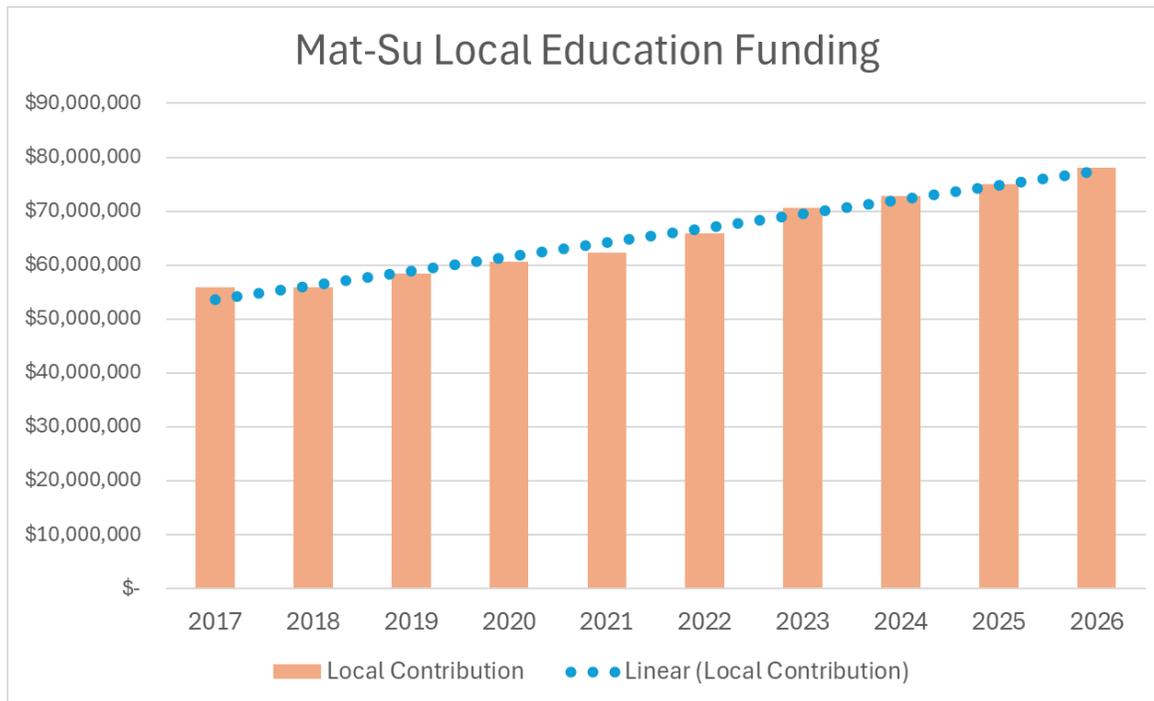
Enrollment from 2023 to 2026 decreased by 1.9%



The above chart reflects the All Fund Revenue Summary from the District's 2025-2026 Adopted Budget and enrollment

LOCAL EDUCATION FUNDING IS MORE THAN JUST THE OPERATING BUDGET...

In FY26, \$94 million in local funding to education



Local Education Contribution

The local education contribution has increased by 40% since 2017.

Capital Infrastructure

The Borough began funding for school capital in FY2025, approximately \$2 million annually.

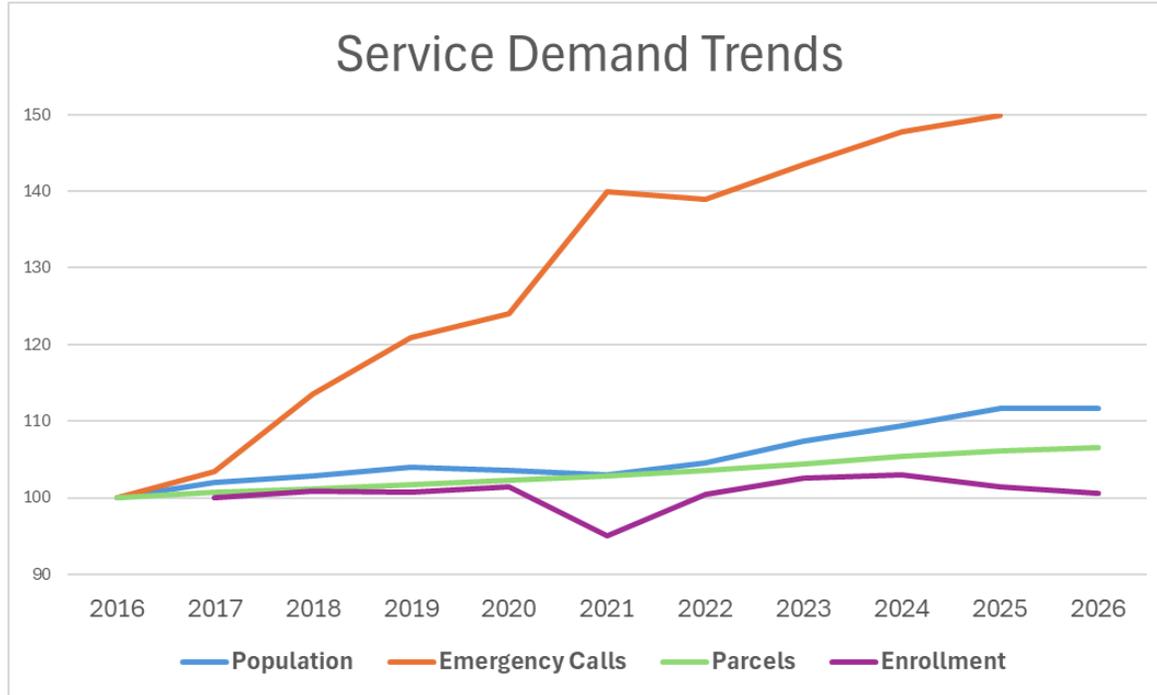
Local Education Debt Service

~\$115 million in local debt service since 2017.

State School Bond Debt Reimbursement

The Borough has covered short funded State reimbursement over several years.

COMMUNITY SERVICE DEMAND TRENDS



The above chart reflects the trendline for service demands for Mat-Su emergency services, population, parcel count, and school district enrollment

Service demand informs resource allocation and priorities

Population

Increased by nearly **12%** since 2016.

School Enrollment

Increased by **one-half of a percent** since 2017.

Emergency Services (EMS, Fire and Rescue)

EMS calls increasing by **1.3 times** the population.

Parks and Recreation

Utilization up **5%-15%** from previous year.

Parcels

Drive staffing for Platting, Planning, Assessments, Code Enforcement, and GIS.

STAFF GROWTH



Two different systems

In 2017, EMS and Fire were **predominantly on-call (part-time) staffed operations.**

Due to growth, demand, and training requirements the operation needed to begin to transition to include full-time employees.

71% of the growth of Borough staff has been emergency first responders.

Coverage

Staffing for schools that are open ~200 days a year from Monday-Friday has significantly different needs than recreation facilities open **7 days a week and nearly every day of the year** and staffing for **24 / 7 / 365 operations** like EMS and fire services.

Areawide and Service Areas

Schools are funded on an areawide basis. The **Borough has 302 areawide employees.** If you pull out first responders from that number that leaves **204 employees running all areawide operations** for the Borough. The **District has 2,158 FTE.**

FY2027 BOROUGH PROPOSED BUDGET

Living within our
means as costs
rise

School District
funding

Operating: 2.2%
increase @
\$79,761,745

Capital: Iditarod
cladding and
Talkeetna

Elementary roof:
~\$2M

Budgeting for 70%
of what State owes
on top of Borough
share

Majority of mill
rates will
decrease to
offset increases
in property
values and
reduce tax
increases

Budget Presentation: April 9 @ 10:00 a.m. at Assembly Chambers
Public Hearing #1, April 23 @ 6:00 p.m. at Willow Community Center
Public Hearing #2, April 28 @ 6:00 p.m. at Menard Sports Center
Public Hearing #3, April 29 @ 6:00 p.m. at Assembly Chambers

SUMMARY

Local Taxpayer Impacts

Local education funding is more than just the operating budget: capital and debt service affect local taxpayers.

Community Service Demands

Service demand informs resource allocation and priorities (schools, roads, fire service, EMS, etc.)

What is taxed today will affect what services we can choose in the future (preserving options).

School District Proposed Budget

Operating: 2.2% increase @ \$79,761,745

Capital: Iditarod cladding and Talkeetna

Elementary roof: ~\$2M