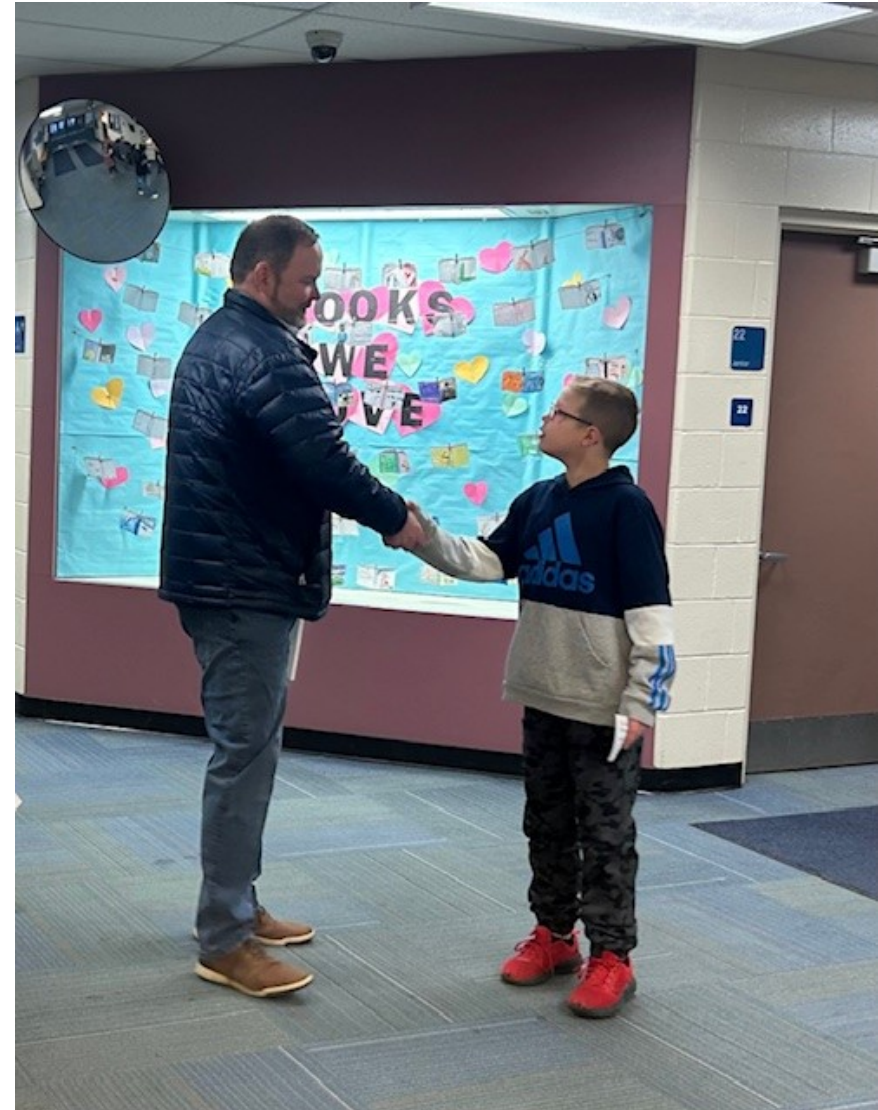


KPBSD Board of Education Meeting 4.7.25

Superintendent Report

KPBSD Core Values

- Community
- Perseverance
- Academic Excellence
- Integrity



KPBSD Strategic Plan: District Priorities

Student Success

Literacy & math growth
CTE course attainment
College credits earned

Family & Community Engagement

Strong communication
Family involvement
Business partnerships

Organizational & Resource Management

Align funding to goals
Train-the-trainer PD
Grant committee
Capital improvement process

School Climate & Safety

Sense of belonging
Safe, secure schools

Workforce Development

Onboarding improvements
Staff retention focus



CELEBRATIONS AND GRATITUDE









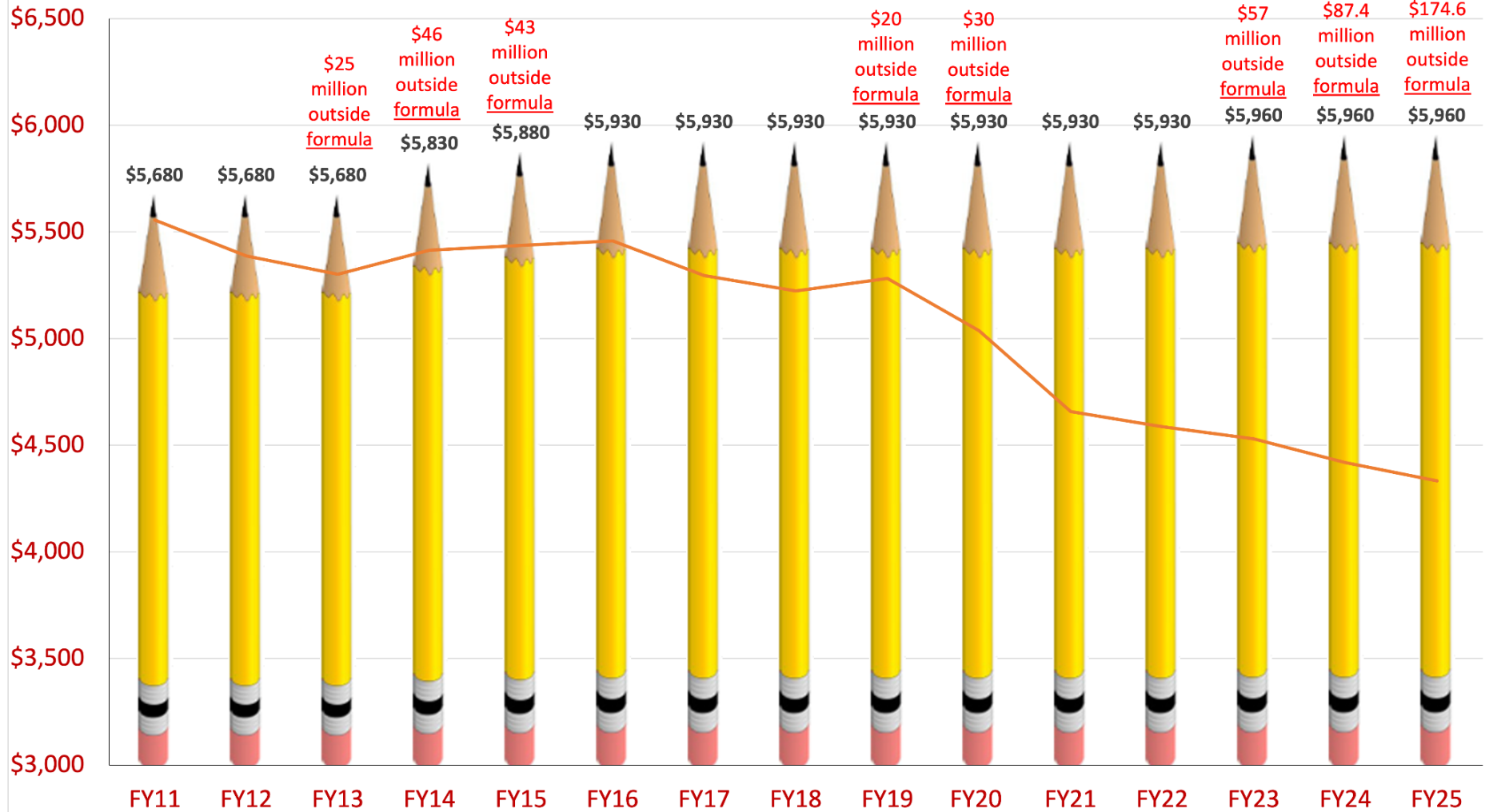
FY 26 Projected Budget

- **FY26 Preliminary Revenues** \$134,965,394
- **FY26 Preliminary Expenditures** \$151,901,148
- **Deficit** \$16,935,754

**Alaska K-12 Funding
Base Student Allocation
Fiscal Year 2011 - 2025**

Data source: Legislative Finance

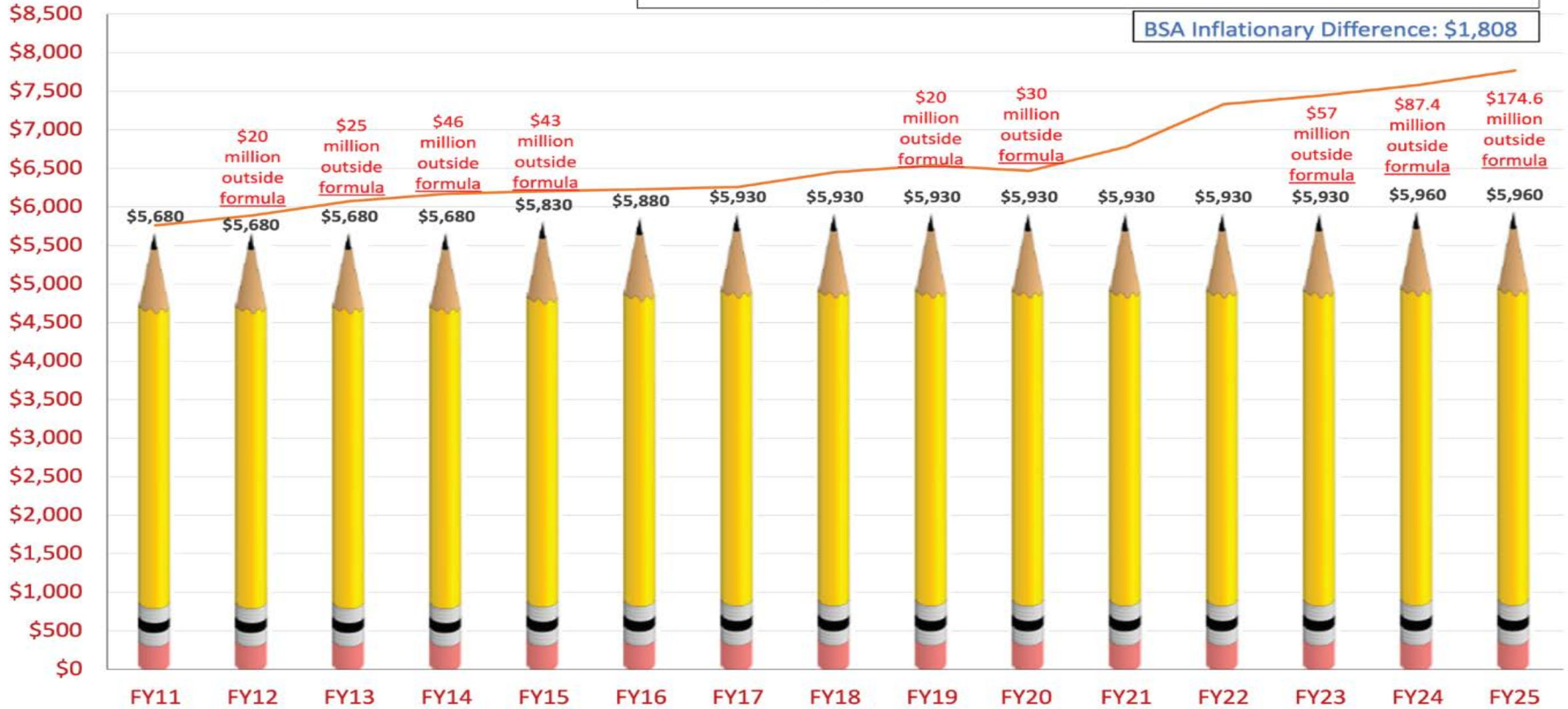
Line shows inflation adjusted to FY11 value (year not shown on graph);
BSA of \$5,960 in FY25 has an FY11 value of **\$4,419**



**Alaska K-12 Funding
Base Student Allocation
Fiscal Year 2011 - 2025**

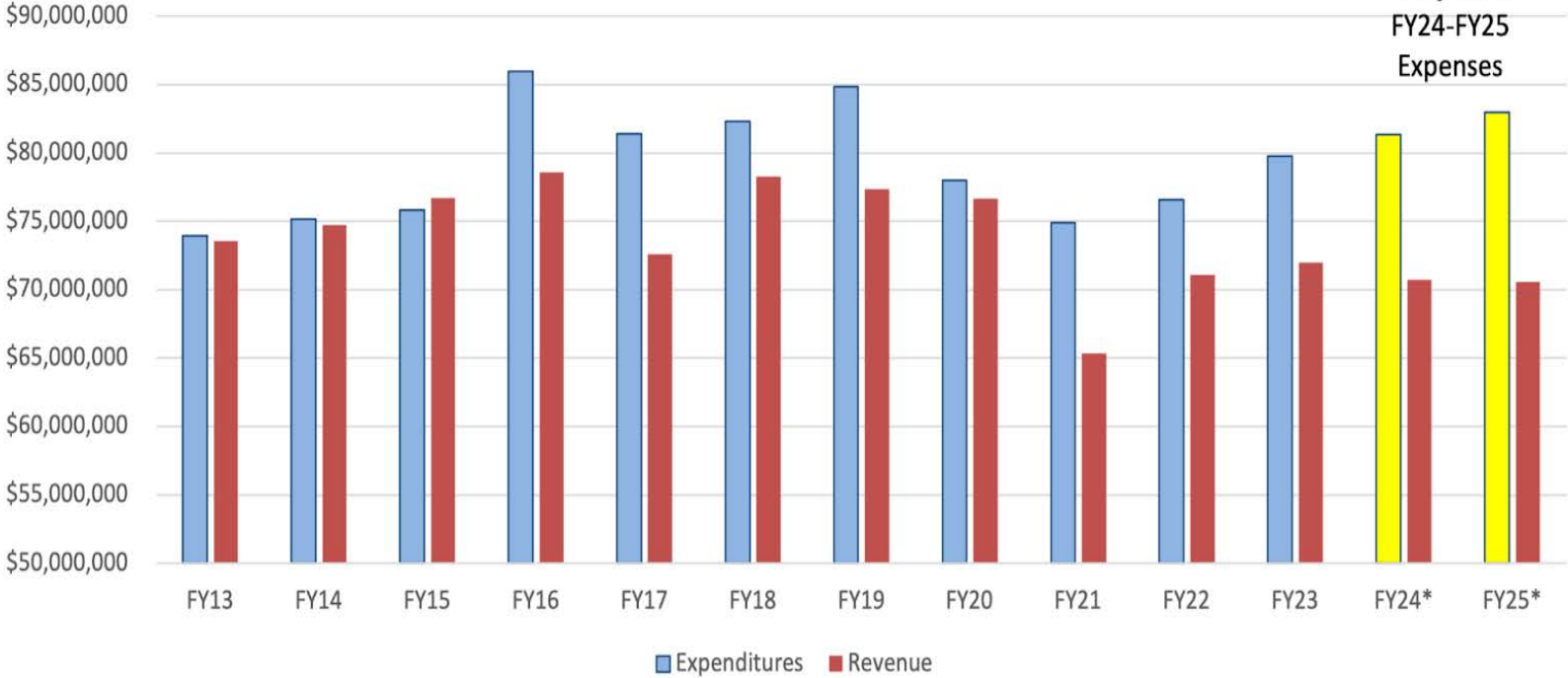
Data source: Urban Alaska Annual CPI-U
Line shows what the BSA would have been if inflation adjusted since 2011 - FY25 = **\$7,769**

BSA Inflationary Difference: \$1,808



Statewide Transportation Revenue and Expenditure History

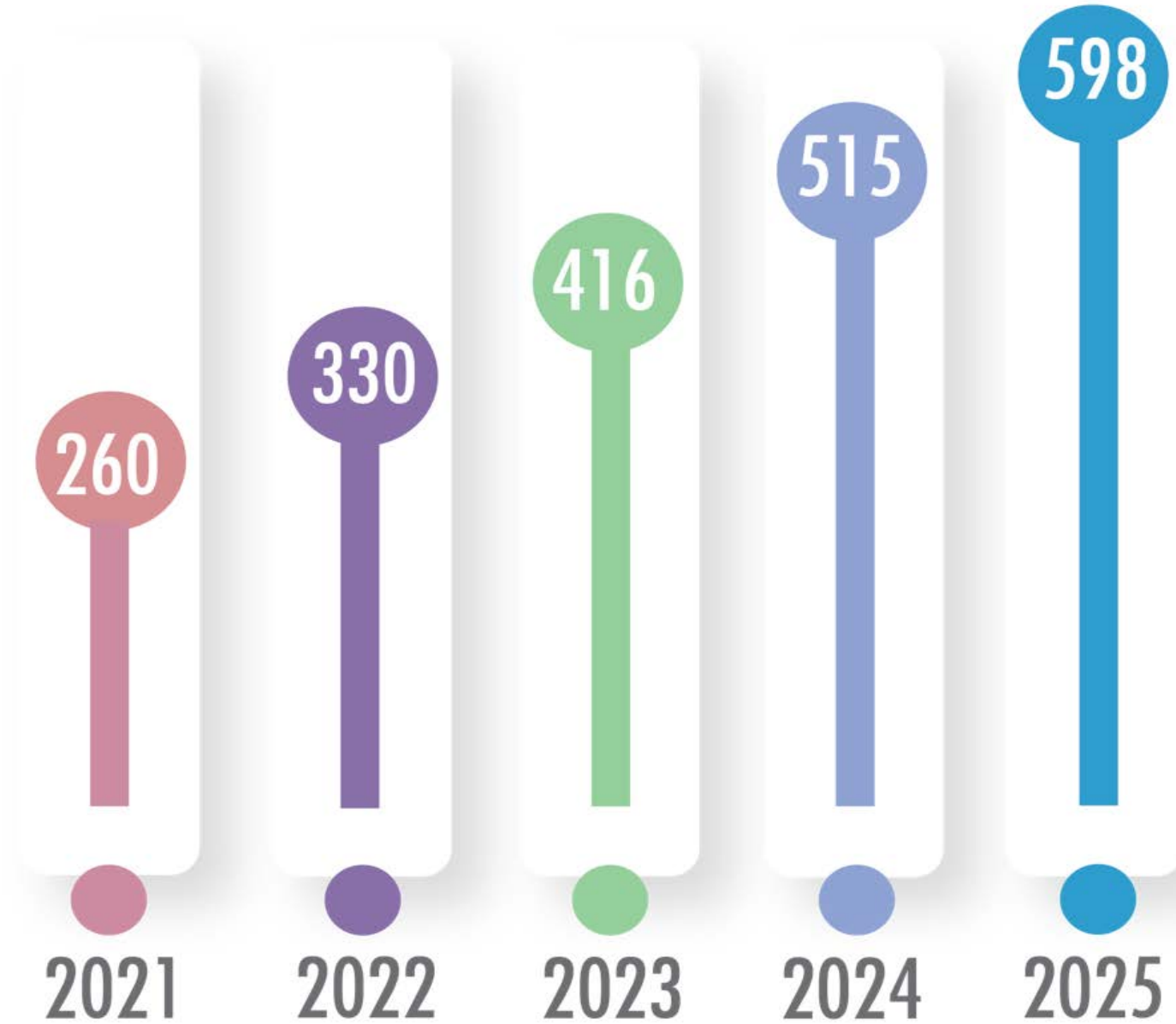
*Projected
FY24-FY25
Expenses

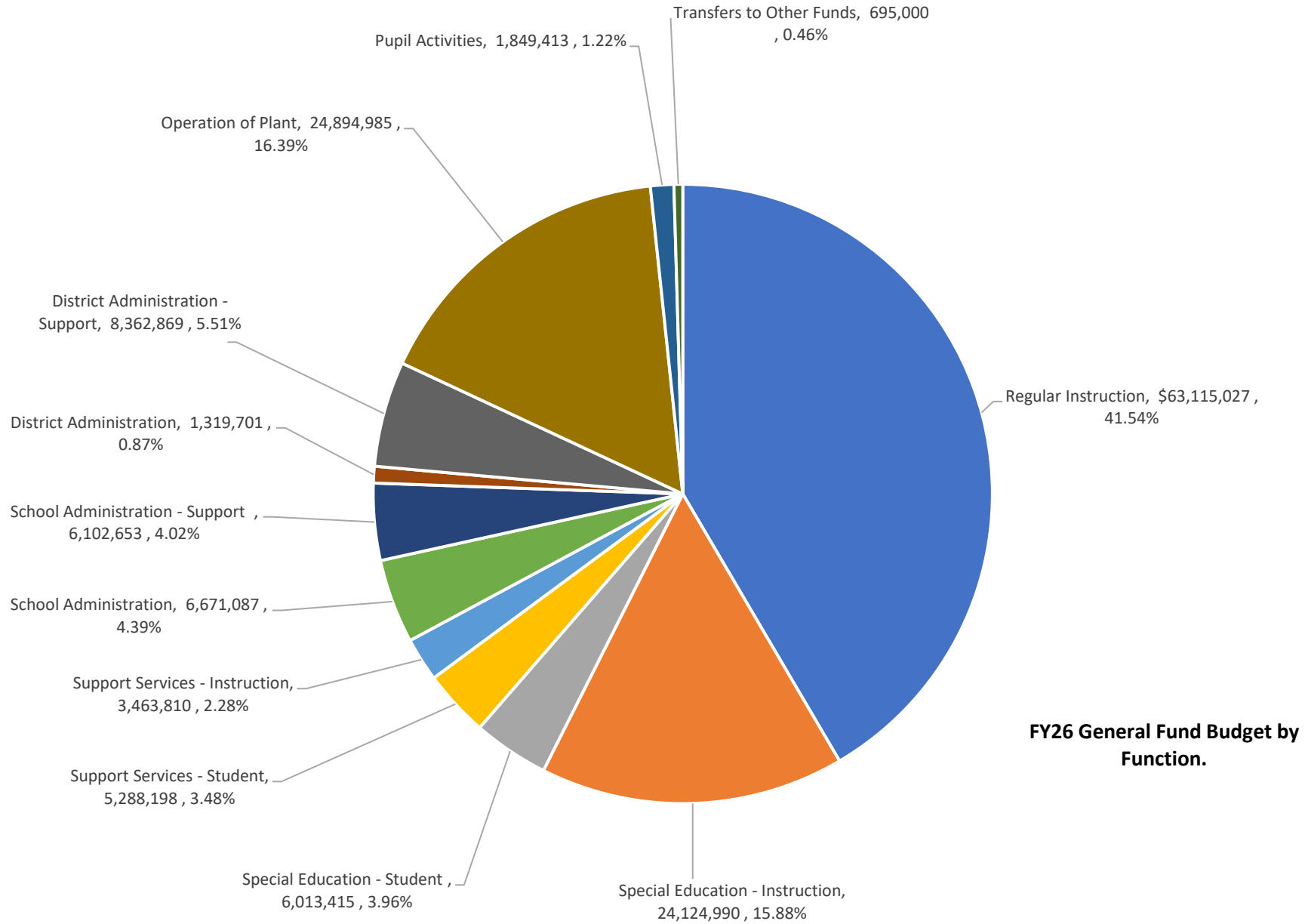


Why Fund *Inside* the BSA?

- Reliability
 - Predictability
 - Putting one time money into fixed costs is discouraged, risky, and uncertain
 - Allows our School Boards to be better stewards of their obligation to adopt budgets for their school districts
- One time money does not meet the needs of teachers, classrooms, other educators and *students* in the future

AK First Day Certified Position Vacancy Rates





In Millions of Dollars

SOA Department Summary Comparison FY17 to FY26

Based on the Governor's proposed budget for FY26, dated 12/12/24

Department	FY17	FY26	\$ Change	% Change
Administration	329,699.30	334,572.50	4,873.20	1.5%
Commerce	231,360.30	240,515.50	9,155.20	4.0%
Corrections	315,917.40	481,123.20	165,205.80	52.3%
DEED Operations	1,614,209.10	1,622,465.50	8,256.40	0.5%
<i>DEED K-12 Support for Districts</i>	<i>1,281,045.30</i>	<i>1,206,270.90</i>	<i>(74,774.40)</i>	<i>-5.8%</i>
<i>Other DEED Operations</i>	<i>333,163.80</i>	<i>416,194.60</i>	<i>83,030.80</i>	<i>24.9%</i>
Environmental Conservation	83,819.20	114,693.80	30,874.60	36.8%
Family and Community Services	-	492,749.70	492,749.70	100.0%
Fish and Game	203,720.20	267,504.50	63,784.30	31.3%
Governor	25,880.40	34,861.90	8,981.50	34.7%
Health	2,729,831.90	3,529,135.10	799,303.20	29.3%
Labor and Workforce	163,802.40	181,245.20	17,442.80	10.6%
Law	84,458.50	133,250.30	48,791.80	57.8%
Military and Veterans Affairs	57,288.90	66,817.10	9,528.20	16.6%
Natural Resources	155,984.60	188,853.00	32,868.40	21.1%
Public Safety	189,033.40	347,333.10	158,299.70	83.7%
Revenue	397,505.20	506,170.40	108,665.20	27.3%
Transportation	585,287.80	804,099.90	218,812.10	37.4%
University of Alaska	899,796.50	1,111,093.20	211,296.70	23.5%
Judiciary	110,439.20	159,387.70	48,948.50	44.3%
Legislature	65,549.20	92,099.30	26,550.10	40.5%
Total Statewide Items	8,243,583.50	10,707,970.90	2,464,387.40	29.9%

https://omb.alaska.gov/ombfiles/26_budget/FY26Gov_dept_summary_all_funds_12-12-24.pdf

https://omb.alaska.gov/ombfiles/17_budget/Department_Summary_All_Funds_6-29-16.pdf



THANK YOU!