



MATANUSKA-SUSITNA BOROUGH

Office of the Borough Manager

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MEMORANDUM

DATE: May 15, 2024
TO: Mayor and Assembly
FROM: Michael Brown, Borough Manager
RE: Manager's Weekly Post

School District Budgeting: Several questions were discussed during budget deliberations regarding the School District budget and what is required in the budget approval process. The School District provided this [link](#) to the presentations that were provided to the School Board as part of the Superintendent's proposed budget development process. These included two work sessions on January 10, 2024 and February 21, 2024. The [Financial Tables](#) and [Budget Handbook](#) associated with the FY 2025 Proposed Budget are also linked for reference. Finally, the School Board will consider the Adopted Budget in June of 2024 after the legislative session is scheduled to conclude.

Borough Code specifies joint meetings and the topics in [MSB 2.12.075](#).

2.12.075 (A) The assembly and school board shall meet jointly on the second Tuesday in September and December and the fourth Tuesday in March for the purposes indicated and for other purposes as they deem appropriate. However, a meeting may be changed to a different day or may be canceled by the mayor and the chairman of the school board. However, a meeting day may be changed and the assembly and school board may otherwise meet as they see fit:

<i>Month</i>	<i>Purpose</i>
March	Annual budget and bonding for schools
September	Building construction progress and review capital construction plan
December	Annual budget, preliminary discussion; state legislative action needed

Borough Code also prescribes the School System Budget Contents in [MSB 3.04.050](#). Borough Administration will share this information with the District Administration to develop a better process for sharing budget information in the future.

(A) *The contents of the school system budget shall include actual revenues for the previous year, budgeted and estimated revenues for the current year, and estimated revenues for the proposed budget year together with a narrative explanation of all*

revenues and the basis for revenue estimates; a narrative explanation of the functions of each major expenditure category and comments on the major changes proposed or required; the summarized costs of conducting each major category and a detailed listing of the costs within district services which are not identified with a particular school; the personnel complement of the school system by categories; enrollment data; and cost per student data for comparative years and an explanation of budget increases. Cost data shall include actual expenditure for the previous year, budgeted and estimated expenditures for the current year, and estimated expenditures for the proposed budget year, and to include a personnel comparison for fiscal years included in the budget document.

(B) School Budget Educational Operating Fund Expenditures Format.

(1) The annual projected budget prepared for the borough by the school district shall be presented and organized by line item with information for each school site or district department. For each site or department, provide itemized expenditures detailed by fund function, location, and object for site-centered programs. District-wide programs are reported by fund, function, and object. Items including but not limited to those noted below will be listed as objects in the budget:

- (a) number and type of personnel (i.e., principals, teachers, aides, custodians, support staff);*
- (b) material and supply budgets;*
- (c) equipment, major and minor purchases;*
- (d) curriculum;*
- (e) utilities;*
- (f) co-curricular activities;*
- (g) travel;*
- (h) professional and technical services;*
- (i) special education services;*
- (j) projected class sizes;*
- (k) other;*
- (l) public facility use;*
- (m) school budget itemizations as required by state law;*
- (n) insurance;*
- (o) workers compensation; and*
- (p) legal and litigation costs.*

(2) The budget shall also provide the cost for each line item from the previous fiscal year, including changes in the number of personnel, so year-to-year comparisons can be made.

(C) Operating Fund Revenues. Provide itemization of projected revenue from all sources for operating fund.

(D) Non-Operating Fund School Budgets, including Pupil Transportation Fund, Nutrition Services Fund and Other Budgets (Including Grants).

- (1) For expenditures outside the school district operating fund, funded by user fees, direct state and federal grants for educational support services provide a compiled detailed budget with the level of detail as specified in operating expenditures, subsection (B)(1) of this section. Grant budgets are available July 1st. The budget as formatted for the granting agency will be forwarded to the assembly to report these revenues and expenditures.
- (E) *Unfunded Mandate.* For the current fiscal year, provide the borough with a report on unfunded state and federal education mandates. The report shall provide the cost to the district of providing mandated services above and beyond anticipated state and federal funding for the mandated educational services. The report should not be a line itemization or cost per student breakdown, rather a report on the cost of providing for the mandates and revenue provided.

Live Streaming Meetings: Borough staff currently livestream Assembly, Planning Commission, and Platting Board meetings, as those are quasi-judicial boards. When streaming, we must consider both audio and video support. Since Platting Board meetings occur during the day, we do not dedicate support staff to just livestreaming but support as needed. With evening meetings, we would have to pull staff away from their regular duties to have them available for meetings. We will explore possibly using Microsoft Teams for select meetings; however, dedicated support for live streaming is unlikely simply due to the staff requirements needed to support various venues around the Borough adequately. Below is data from each platform where we currently livestream. Facebook reach is the number of people who see any content on your page or about your page, and this metric is estimated.

	Beginning Date	# of Meetings	Facebook Average # Reached Per Meeting	Youtube (Views)
Assembly	4/7/20: Facebook 2/16/21: Youtube 4/4/24: Vimeo	158: Facebook 135: Youtube 8: Vimeo	2.8K average reach/meeting	64.5 average views/meeting
Planning Commission	3/9/21: Facebook & Youtube 4/4/24: Vimeo	51: Facebook 47: Youtube 4: Vimeo	1.8K average reach/meeting	30.4 average views/meeting
Platting Board (Facebook reach is roughly the same as the Assembly)	12/7/23: Facebook & Youtube 4/4/23: Vimeo	7: Facebook & Youtube 4: Vimeo	2.5K average reach/meeting	19.2 average views/meeting

Jim Creek Clean-Up: The quantity was considerably less this year than in previous years, which is good news! Less trash for the annual clean-up means fewer people are abandoning trash in the Jim Creek area. Over 100 cars/trucks, ATVs, and other rigs came to help. One full 40-yard dumpster was filled in, and a large pile of scrap metals, appliances, tires, and other debris was consolidated. Only two abandoned cars were found and taken out. Thanks to Alan McClain and the trails team for their support and all the volunteers who came to make the Jim Creek clean-up successful!

Public Affairs Media Flyover:

Borough Services

- [Dozens of German Shepards seized from hoarding situation in Mat-Su](#)
ADN
- [As the Mat-Su landfill expands a popular trail system gets a surprise interruption](#)
ADN
- [Talkeetna sewer cleaning begins late May](#)
KTNA

Community

- [A growing tradition is Palmers drive your tractor to work day](#)
AlaskasLink

Assembly

- [Mat-Su Borough Assembly ask for more scrutiny of Chickaloon Tribal police powers expansion](#)
Frontiersman
- [Property Tax Mill rate up slightly in Borough's adopted budget](#)
Frontiersman

State

- [Senate Committee Strips Port MacKenzie rail extension funding from bill](#)
Daily News Miner
- [Rail extension is stripped of funding by Senate finance](#)
Must Read Alaska
- [Potential for altercations with Chickaloon tribal officers halted policing agreement](#)
ADN
- [Bill to expand definition of village qualifying for water funds passes Alaska House](#)
Alaskabeacon

Top Facebook Posts

- [Mat-Su Borough DES Reminding People of home fire dangers](#)
Reach: 8.5k
- [Borough adopts FY25 Budget](#)
Reach: 9k