

Matanuska-Susitna Borough School District

Presenters: Dr. Randy Trani, Superintendent
Katie Gardner, Deputy Superintendent of Operations

Historic Enrollment						% CHANGE 2000
		2023	2020	2010	2000	TO 2023
	ADM	19,286.48	19,080.25	16,663.10	12,513.08	54%
	AADM	35,213.99	33,991.54	26,307.59	13,455.96	162%

Budget History		2023	2022	2021	2020	2019
Revenues Total		265,659,802	273,744,505	259,970,324	257,506,880	252,252,555
	State	\$ 194,258,611.00	\$ 194,616,691.00	\$ 194,512,982.00	\$ 194,433,067.00	\$ 190,942,103.00
	Fed	\$ 906,800.00	\$ 2,374,165.00	\$ 2,131,704.00	\$ 1,579,894.00	\$ 1,894,518.00
	Local	\$ 68,929,199.00	\$ 76,091,806.00	\$ 62,310,148.00	\$ 60,665,932.00	\$ 58,374,918.00
	Other	\$ 1,565,192.00	\$ 661,843.00	\$ 1,015,490.00	\$ 827,987.00	\$ 1,041,016.00
	Expenses	\$ 261,686,273.00	\$ 243,339,552.00	\$ 255,679,998.00	\$ 243,512,834.00	\$ 239,818,249.00
	End-of-Year Fund Balance	\$ 20,775,143.00	\$ 14,911,463.00	\$ 10,631,049.00	\$ 23,625,155.00	\$ 20,615,226.00

Current Budget (FY24)

Projected Revenue	270,700,900
State	\$ 197,958,015.0
Fed	\$ 1,150,296.0
Local	\$ 71,389,589.0
Other	\$ 203,000.0
Projected Expenses	\$ 273,406,435.0
Projected EOY Fund Balance	\$ 14,259,898.0

Additional Allowable	2024	2023	2022	2021	2020
Maximum Allowable Amount	\$ 91,012,382.0	\$ 86,191,546.0	\$ 82,291,253.0	\$ 79,292,520.0	\$ 77,894,632.0

Amount Contributed	\$ 71,389,589.0	\$ 68,929,199.0	\$ 76,091,806.0	\$ 62,310,148.0	\$ 60,665,932.0
If not 100% of allowable, why?					