

Northwest Arctic Borough School District

Presenters: Terri Walker, Superintendent and Megan Williams, Director of Administrative Services

Historic Enrollment		2023	2020	2010	2005	% CHANGE 2005
						TO 2023
	ADM	1842.2	1951.96	1830.75	1998.8	-8%
	AADM	6774	6967.56	5748.55	5416.02	25%

Budget History		2023		2022		2021		2020		2019	
Beginning-of-Year Fund Balance	\$	7,541,924.0	\$	9,930,558.0	\$	13,899,822.0	\$	14,979,765.0	\$	8,871,039.0	
Revenues Total											
State	\$	41,166,788.0	\$	40,758,840.0	\$	40,923,119.0	\$	41,742,851.0	\$	40,204,260.0	
Fed	\$	7,177,507.0	\$	1,647,184.0	\$	1,117,598.0	\$	6,858,607.0	\$	12,497,744.0	
Local	\$	8,540,579.0	\$	4,151,951.0	\$	4,140,049.0	\$	4,160,289.0	\$	4,157,357.0	
Other	\$	8,207,294.0	\$	7,970,217.0	\$	7,325,388.0	\$	5,995,284.0	\$	6,313,000.0	
Transfers in	\$	-	\$	-	\$	-	\$	-	\$	6,239,566.0	
Expenses	\$	59,582,277.0	\$	55,463,690.0	\$	54,874,720.0	\$	58,522,666.0	\$	62,806,938.0	
Transfers out	\$	3,165,848.0	\$	1,453,136.0	\$	2,600,698.0	\$	1,314,308.0	\$	496,263.0	
End-of-Year Fund Balance	\$	9,885,967.0	\$	7,541,924.0	\$	9,930,558.0	\$	13,899,822.0	\$	14,979,765.0	

Current Budget (FY24)

Beginning-of-Year Fund Balance	\$	9,885,967.0
Projected Revenue		
State	\$	39,731,853.0
Fed	\$	6,510,519.0
Local	\$	6,645,111.0
Other	\$	8,640,172.0
Transfers in	\$	-

Projected Expenses	\$	63,307,834.0
Transfers out	\$	1,825,000.0
Projected EOY Fund Balance	\$	6,280,788.0
Estimated Prepaid & Inventory	\$	2,800,000.0
	\$	3,480,788.0

Additional Allowable - LOCAL CONTRIBUTION

Maximum Allowable Amount	\$	12,329,656.0
Amount Contributed	\$	6,645,111.0
If not 100% of allowable, why?	District cannot speculate why.	