

## Kuspuk School District

Presenters: Dr. Madeline Aguiard - Superintendent  
Martha Morgan - Business Manager

| Historic Enrollment |         |         |         |         | % CHANGE 2000<br>TO 2023 |
|---------------------|---------|---------|---------|---------|--------------------------|
|                     | 2023    | 2020    | 2010    | 2000    |                          |
| ADM                 | 300     | 362     | 340     | 493     | -39%                     |
| AADM                | 1403.37 | 1499.62 | 1308.76 | NO DATA | 6.74%                    |

| Budget History |                          | 2023                | 2022                | 2021                | 2020                | 2019                |
|----------------|--------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|                |                          |                     |                     |                     |                     |                     |
|                | Revenues Total           | <b>14,475,983.0</b> | <b>14,864,222.0</b> | <b>14,778,441.0</b> | <b>15,498,719.0</b> | <b>14,607,869.0</b> |
|                | State                    | 6,754,994.0         | 7,304,369.0         | 6,409,987.0         | 7,696,464.0         | 6,309,912.0         |
|                | Fed                      | 7,441,803.0         | 7,540,654.0         | 8,348,314.0         | 7,663,267.0         | 8,088,232.0         |
|                | Local                    | -                   | -                   | 16,748.0            | 51,368.0            | 32,034.0            |
|                | Other                    | 279,186.0           | 19,199.0            | 3,392.0             | 87,620.0            | 177,691.0           |
|                | Expenses                 | <b>14,087,768.0</b> | <b>14,092,950.0</b> | <b>15,023,415.0</b> | <b>14,083,857.0</b> | <b>13,530,104.0</b> |
|                | End-of-Year Fund Balance | <b>2,024,236.0</b>  | <b>3,166,028.0</b>  | <b>2,256,387.0</b>  | <b>2,007,151.0</b>  | <b>1,319,068.0</b>  |

## Current Budget (FY24)

|                                  |              |
|----------------------------------|--------------|
| Projected Revenue                | 14,500,692.0 |
| State                            | 6,896,026.0  |
| Fed                              | 7,404,666.0  |
| Misc. Rentals/GCI/PriorYrRefunds | 25,000.0     |
| Interest                         | 175,000.0    |
| Projected Expenses               | 15,029,951.0 |
| Projected EOY Fund Balance       | 1,206,477.0  |

## Additional Allowable

Maximum Allowable Amount N/A

|                                |     |
|--------------------------------|-----|
| Amount Contributed             | N/A |
| If not 100% of allowable, why? | N/A |