

Kuspuk School District - REAA #5

Senate Finance Committee

Presented by:

Dr. Madeline Aguillard, Superintendent
Martha Morgan, Business Manager

March 6, 2024



About Kuspuk

9 schools serving 7 communities - 312 students

Kalskag

Joseph & Olinga Gregory Elementary: Grades PK-2 - 52 students

Zackar Levi Elementary: Grades 3-5 - 32 students

George Morgan Sr. High School: Grades 6-12 - 64 students

Aniak

Auntie Mary Nicoli Elementary School: Grades PK-5 - 42 students

Aniak Junior Senior High School: Grades 6-12 - 47 students

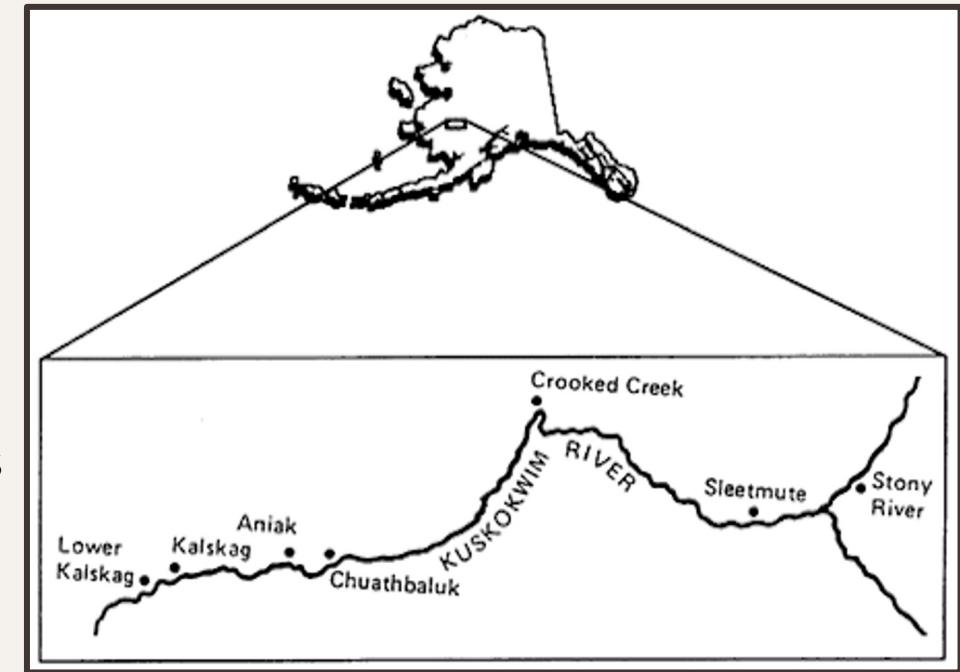
Upriver

Crow Village Sam School: Grades K-12 - 23 students

Johnnie John Senior School: Grades K-12 - 24 students

Jack Egnaty Senior School: Grades PK-12 - 17 students

Gusty Michael School: Grades K-12 - 11 students



Location:
Mid-Kuskokwim River
from Lower Kalskag to Stony River
Only accessible by air or river travel



VISION



Kuspuk School District will work collaboratively with our communities to motivate and engage students in learning.

We will help all students work toward their goals and guide them to graduate with the knowledge and skills for productive citizenship.



CORE VALUES

Resiliency
Responsibility
Respect
Character
Compassion
Collaborative
Confidence

Residents rely on the river for transportation, subsistence hunting, and fishing, forming a deep connection to the land and waterways.

Life on the Kuskokwim River characterized by a unique blend of tradition, rugged wilderness, and close-knit community bonds.

Who are our students?

- +97% of students are Alaska Native of Yup'ik and Athabascan descent
- 100% of students Free and Reduced Lunch (Community Eligibility Provision)
- 17% of students receive special education services (4% Intensive needs)
 - Hearing loss
 - Fetal Alcohol Syndrome
 - Autism
 - Developmental Delay
 - Specific Learning Disability
 - Other Health Impairment
 - Speech/Language
- Migrant Students
- English Learners



Who are our teachers?

- 35 certified teaching positions
 - 6 generalists: instructing 6-7 grades in one classroom **(up to 42 different courses per semester)**
 - 5 special education
 - 2 early childhood
 - 1 CTE
 - 11 grade level/content teachers
- 3 principals
- 2.5 district administrators
- 50% of certified teachers on J1 visas from the Philippines
- 3% of certified teachers are Alaskan Native
- 20% of certified teaching positions **VACANT**
- 40% of special education teaching positions **VACANT**
- Gusty Michael School = **0 certified teachers on staff**



FY24 - How do we staff?

Projected Budget

Certified Salaries: \$3,353,288

Average teacher salary: \$72,808

Average administrator salary: \$120,202

JOGES	ZLES	GMSHS	AMNES	AJSHS
Preschool - VACANT	3rd Grade	ELA	Preschool	ELA - VACANT
Kindergarten	4th Grade	Math	Kindergarten	Math
1st Grade	5th Grade	Science - VACANT	1st/2nd Grade	Science
2nd Grade	SPED	Social Studies	3rd Grade	Social Studies
SPED		SPED	4th Grade	.5 SPED - VACANT
		CTE	5th Grade	
			.5 SPED - VACANT	

CVSS	JJSS	JESS	GMS
Elementary Generalist	Elementary Generalist	Elementary Generalist	Elementary Generalist - VACANT
Secondary Generalist	Secondary Generalist	Secondary Generalist	Secondary Generalist - VACANT
.25 SPED - VACANT	Reading Interventionist	.25 SPED - VACANT	.25 SPED - VACANT
	.25 SPED - VACANT		

FY24 budget projection - end of year

- Certified Salaries: Within budget - staff vacancies
- Classified Salaries: Within budget - staff vacancies
- Subs/Temp: Over +\$50,000 - staff vacancies
- Benefits: Within budget
- Professional/Technical: Over +\$200,000 - staff vacancies & special education services
- Staff Travel: Over: +\$200,000 - closure of commercial air service
- Student Travel: Over +\$100,000 - closure of commercial air service
- Communications Costs: Over \$40,000
- Contract Services: Over +\$200,000 - staff vacancies
- Technology: Over +\$50,000 - online instruction due to staff vacancies

Kuspuk School District FY24			
APPROVED 7/5/2023 Report as of 1/12/24 2/26/24 Board Meeting			
REVENUE	FY24	Revenue	Difference
Foundation	6,896,026	3,997,200	(2,898,826)
Impact Aid	3,370,434	2,398,075	(972,359)
E-Rate/Broadband Assist.Grant	4,034,232	2,366,422	(1,667,810)
Interest	175,000	193,065	18,065
Other	25,000	25,028	28
TOTAL REVENUE	14,500,692	8,979,789	(5,520,903)
Proposed			
EXPENSES	FY24 Expenses	Expenses	Difference
Certified Salaries	3,353,288	1,531,197	1,822,092
Classified Salaries	2,253,352	1,077,465	1,175,887
Subs/Temp/X-Duty	150,000	128,141	21,859
Board Stipends	36,000	22,250	13,750
Benefits	2,743,078	1,117,070	1,626,008
TOTAL PAYROLL	8,535,719	3,876,123	4,659,596
Prof/Tech	100,000	128,975	(28,975)
Travel	20,000	214,553	(194,533)
Student Travel	180,000	241,209	(61,209)
Water/Sewer	155,000	82,642	72,358
E-Rate/Broadband Assist.Grant	4,034,232	2,366,422	1,667,810
Communications Costs	100,000	137,771	(37,771)
Fuel	695,000	581,731	113,269
Contract Services	200,000	322,813	(122,813)
Insurance	485,000	472,097	12,903
School & Office Supplies	10,000	10,656	(656)
Curriculum Adoption	20,000	1,558	18,442
Technology	5,000	17,905	(12,905)
Maintenance Supplies	190,000	105,090	84,910
Electricity	380,000	220,924	159,076
Dues & Fees	60,000	31,183	28,817
Indirect Cost - (4.52 %)	(140,000)	(36,995)	(103,005)
TOTAL NON-PAYROLL	6,494,232	4,898,534	1,595,698
TOTAL EXPENSES	15,029,951	8,774,657	(6,255,293)

What does the district do with a fund balance?



Kuspuk School District

Calilgutekluta Ciutmurnauteuk | Let's go forward, working together

Upper Kalskag | Lower Kalskag | Aniak | Crooked Creek | Chuathbaluk | Stony River | Sleetmute

March 27, 2023

Dear Kuspuk School District Budget Committee,

The following serves to propose allocation amounts for the FY22 General Fund balance.

FY 22 expenditures: \$14,092,950
Total Fund Balance: \$3,166,028 = 22.47%
10%: \$1,409,295
Total above and beyond the 10%: \$1,756,733
Amount recommended to transfer: \$1,500,000

The following serves to propose areas to allocate the FY22 General Fund balance:

Food Service: \$500,000
Housing: \$200,000
CIP: \$300,000
Summer Programs: \$500,000

Administration recommends the following:

Transfer \$1.5 million as specified in the FY22 fund balance with \$500,000 to food service, \$200,000 to housing, \$300,000 to CIP, and \$500,000 to summer programs.

Dr. Madeline Aguillard
Superintendent
Kuspuk School District



Allocation of FY23 Fund Balance
Administration Recommendation
Presented by: Dr. Madeline Aguillard

December 14, 2023

The following serves to propose allocation amounts for the FY23 General Fund balance.

FY 23 expenditures: \$14,087,768
Fund Balance subject to 10% limitation: \$2,024,236 = 14.37%
10%: \$1,408,776
Total above and beyond the 10%: \$615,460

Amount recommended to transfer: \$600,000

The following serves to propose funds to allocate the FY23 General Fund balance:

1. Food Service - \$400,000
 - a. Last year we transferred \$500,000. As of the FY23 audit, there was a balance of \$291,395
2. CIP - \$200,000
 - a. See CIP Report attached to agenda

Administration recommends the following:

Transfer \$600,000 as specified in the FY23 fund balance with \$400,000 to food service and \$200,000 to CIP.

Dr. Madeline Aguillard
Superintendent
Kuspuk School District

Our grants

- Quality Schools
- Consolidated
 - Title IA: Improving Basic Programs
 - Title IC: Education of Migratory Children
 - Title IIA: Preparing, Training, & Recruiting High-Quality Teachers, Principals, & Other School Leaders
 - Title IIIA: English Language Acquisition, Language Enhancement, & Academic Achievement
 - Title IV: Student Support & Academic Enrichment
- Indian Education
- RLIS
- Impact Aid Emergency Construction Discretionary Grant
- 21st CCLC - Afterschool
- AK Literacy
- Alaska Reads
- Career Technical Education
- COVID Discretionary - Summer School
- Early Learning
- Homeless
- Migrant Supplemental
- Positive Behavior Intervention Strategies
- Safety & Well Being
- School Improvement X 4
- Special Education
- Stronger Connections
- Healthy Schools - AK Dept. of Health
- JED Foundation/ASAA Mental Health
- Raise the Bar for Rural Educators - ACSA
- GCI Suicide Prevention
- Alaska Mental Health Trust Authority

Deferred Maintenance

Jack Egnaty Senior School

Major Maintenance application submitted for 14 years

Amount Requested: \$1,608,442



Johnnie John Senior School

Major Maintenance/School Construction application submitted for 15+ years

Amount Requested: \$2,009,216



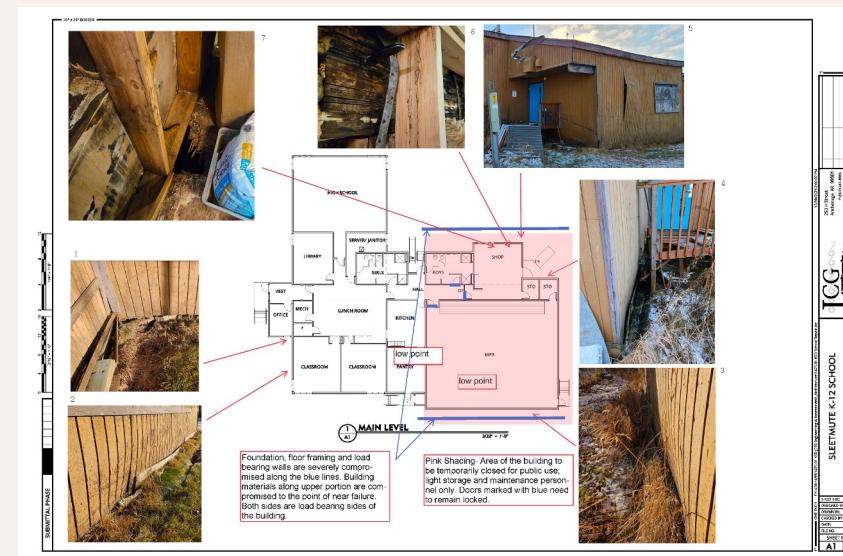
Zackar Levi Elementary School

New School Construction application FY26

Auntie Mary Nicoli Elementary School

New School Construction

Ongoing for 5 years



Our focus



The logo of the Kuspuk School District, featuring a moose silhouette and mountains, with the text "KUSPUK SCHOOL DISTRICT" and "ALASKA".

Kuspuk School District Strategic Plan 2021-2026

Calillgutekluta Ciutmurrnautukut [Yugtun] Let's go forward, working together

Academic Program	Wellness & School Climate	Community Profile	Faculty & Staff Orientation
Increase student achievement	Integrate school mission & vision across all content areas	Information regarding KSD is communicated & disseminated to a wide audience	Develop a professional development plan for staff
Increase student participation in activities	Enhance citizenship	Improve mechanics for targeting communications about school progress	Ensure a comprehensive new teacher orientation
Develop a district improvement plan	Further develop the vision, core values, character traits, vision for our learners, digital citizenship	Increase press releases & social media footprint	Depict all costs for new teachers during orientation
Integrate Alaska Digital Literacy Standard across subjects & grade levels	Increase trauma informed practices districtwide		Create & update KSD teacher guide book by community
Integrate research skills across subjects & grade levels			Increase teacher retention for highly qualified teachers
Utilize standardized test results to improve instruction			Provide classroom IT training to ensure teacher competency
Develop a quality after school program			Provide a substantive faculty performance appraisal system
Develop a consistent grading & reporting procedure districtwide			