

# 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

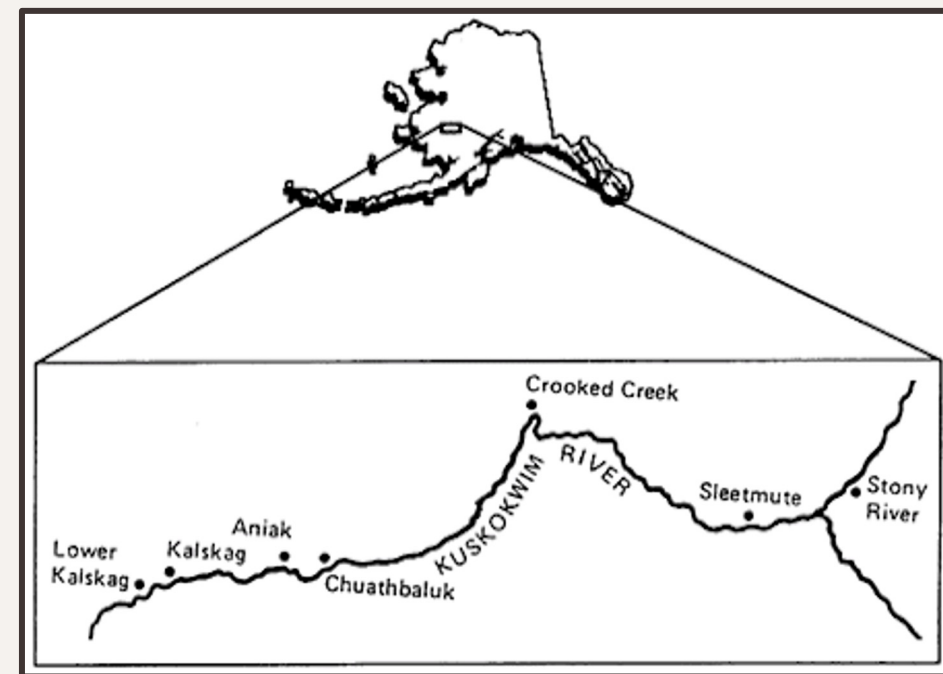
## **Upriver**

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



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 - <b>VACANT</b>	3rd Grade	ELA	Preschool	ELA - <b>VACANT</b>
Kindergarten	4th Grade	Math	Kindergarten	Math
1st Grade	5th Grade	Science - <b>VACANT</b>	1st/2nd Grade	Science
2nd Grade	SPED	Social Studies	3rd Grade	Social Studies
SPED		SPED	4th Grade	.5 SPED - <b>VACANT</b>
		CTE	5th Grade	
			.5 SPED - <b>VACANT</b>	

CVSS	JJSS	JESS	GMS
Elementary Generalist	Elementary Generalist	Elementary Generalist	Elementary Generalist - <b>VACANT</b>
Secondary Generalist	Secondary Generalist	Secondary Generalist	Secondary Generalist - <b>VACANT</b>
.25 SPED - <b>VACANT</b>	Reading Interventionist	.25 SPED - <b>VACANT</b>	.25 SPED - <b>VACANT</b>
	.25 SPED - <b>VACANT</b>		



# FY24 budget projection - end of year

- Certified Salaries: Within budget - staff vacancies
- Classified Salaries: Within budget - staff vacancies
- Subs/Temps: 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

APPROVED 7/5/2023  
Report as of 1/12/24

KuspuK School District FY24  
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
<b>TOTAL REVENUE</b>	<b>14,500,692</b>	<b>8,979,789</b>	<b>(5,520,903)</b>

	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/Temps/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
<b>TOTAL PAYROLL</b>	<b>8,535,719</b>	<b>3,876,123</b>	<b>4,659,596</b>

Prof/Tech	100,000	128,975	(28,975)
Travel	20,000	214,553	(194,553)
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)
<b>TOTAL NON-PAYROLL</b>	<b>6,494,232</b>	<b>4,898,534</b>	<b>1,595,698</b>

<b>TOTAL EXPENSES</b>	<b>15,029,951</b>	<b>8,774,657</b>	<b>(6,255,293)</b>
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# What does the district do with a fund balance?



## Kuspuk School District

Calillgutekluta Ciutmurnnautukut | 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

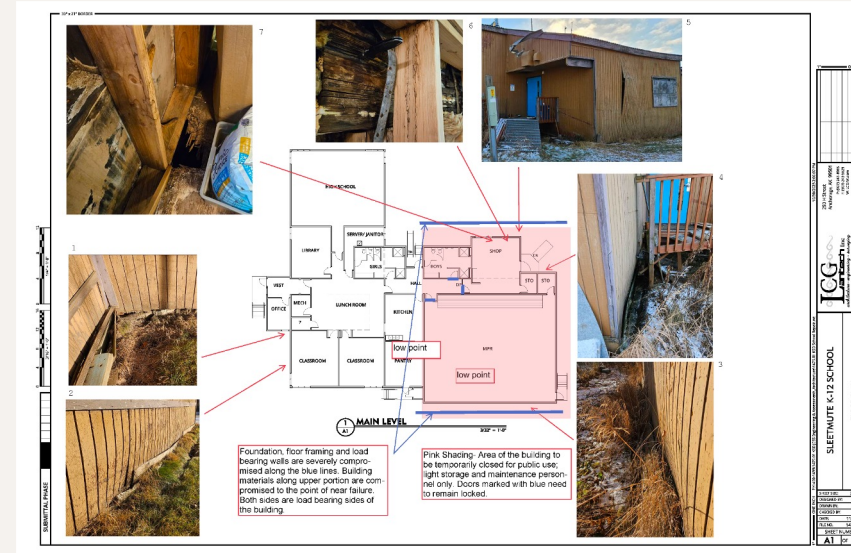
Major Maintenance/School Construction application submitted for 15+ years  
Amount Requested: \$2,009,216

## Zackar Levi Elementary School

New School Construction application FY26

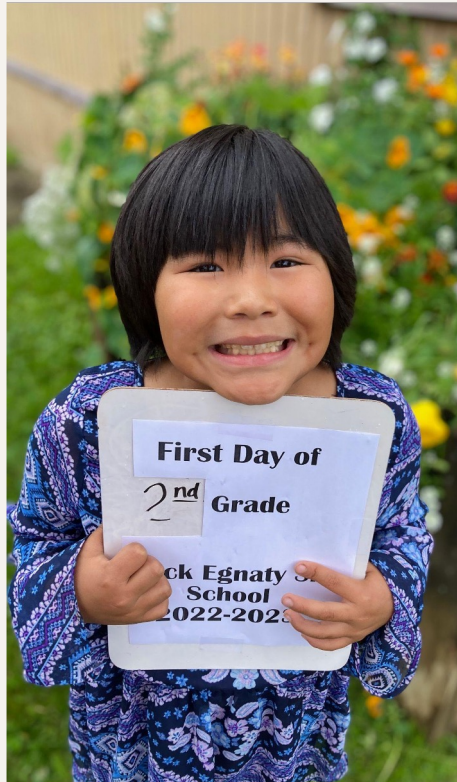
## Auntie Mary Nicoli Elementary School


New School Construction  
Ongoing for 5 years





# Our focus





## Kuspuks School District Strategic Plan 2021-2026

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

Academic Program	Wellness & School Climate	Community Profile	Faculty & Staff Orientation
<ul style="list-style-type: none"><li>Increase student achievement</li><li>Increase student participation in activities</li><li>Develop a district improvement plan</li><li>Integrate Alaska Digital Literacy Standard across subjects &amp; grade levels</li><li>Integrate research skills across subjects &amp; grade levels</li><li>Utilize standardized test results to improve instruction</li><li>Develop a quality after school program</li><li>Develop a consistent grading &amp; reporting procedure districtwide</li></ul>	<ul style="list-style-type: none"><li>Integrate school mission &amp; vision across all content areas</li><li>Enhance citizenship</li><li>Further develop the vision, core values, character traits, vision for our learners, digital citizenship</li><li>Increase trauma informed practices districtwide</li></ul>	<ul style="list-style-type: none"><li>Information regarding KSD is communicated &amp; disseminated to a wide audience</li><li>Improve mechanics for targeting communications about school progress</li><li>Increase press releases &amp; social media footprint</li></ul>	<ul style="list-style-type: none"><li>Develop a professional development plan for staff</li><li>Ensure a comprehensive new teacher orientation</li><li>Depict all costs for new teachers during orientation</li><li>Create &amp; update KSD teacher guide book by community</li><li>Increase teacher retention for highly qualified teachers</li><li>Provide classroom IT training to ensure teacher competency</li><li>Provide a substantive faculty performance appraisal system</li></ul>