

Kuspuk School District

8/13/19 Board Meeting

Report as of 8/13/19

REVENUE	FY20	FY20 Revenue	Difference
Foundation	\$5,984,066	\$465,434	-\$5,518,632
Impact Aid	\$2,676,693	\$0	-\$2,676,693
E-Rate/Broadband Assist. Grant	\$3,852,814	\$326,252	-\$3,526,562
Interest	\$100,000	\$16,907	-\$83,093
Other	\$50,000	\$553	-\$49,447
TOTAL REVENUE	\$12,663,573	\$809,146	-\$11,854,427

EXPENSES	FY20	FY20 Expenses	Difference
Certified Salaries	\$3,027,631	\$0	\$3,027,631
Classified Salaries	\$2,009,388	\$61,325	\$1,948,064
Subs/Temps/X-Duty	\$120,000	\$2,473	\$117,527
Board Stipends	\$32,000	\$0	\$32,000
Benefits	\$2,462,027	\$34,495	\$2,427,532
TOTAL PAYROLL	\$7,651,046	\$98,292	\$7,552,754

Prof/Tech	\$60,000	\$11,401	\$48,599
Travel	\$40,000	\$985	\$39,015
Student Travel	\$180,000	\$0	\$180,000
Water/Sewer	\$140,000	\$13,690	\$126,310
E-Rate/Broadband Assist. Grant	\$3,852,814	\$326,252	\$3,526,562
Communications Costs	\$100,000	\$5,079	\$94,922
Fuel	\$480,000	\$310,323	\$169,677
Contract Services	\$130,000	\$45,567	\$84,433
Insurance	\$285,000	\$361,558	-\$76,558
School & Office Supplies	\$10,000	\$31	\$9,969
Curriculum Adoption	\$20,000	\$0	\$20,000
Technology	\$10,000	\$0	\$10,000
Maintenance Supplies	\$100,000	\$7,598	\$92,402
Electricity	\$380,000	\$31,297	\$348,703
Dues & Fees	\$60,000	\$12,935	\$47,065
Transfer of Funds Food Svc/Housing	\$80,000	\$0	\$80,000
Scholarship	\$7,000	\$0	\$7,000
Indirect Cost	-\$90,000	\$0	-\$90,000
TOTAL NON-PAYROLL	\$5,844,814	\$1,126,715	\$4,718,099

TOTAL EXPENSES	\$13,495,860	\$1,225,008	-\$12,270,852
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