

REVENUE	FY19	FY19 Revenue	Difference
Foundation	\$5,940,900	\$2,988,828	-\$2,952,072
Impact Aid	\$3,202,262	\$3,828,270	\$626,008
E-Rate/Broadband Assist. Grant	\$4,000,000	\$1,645,643	-\$2,354,357
Interest	\$44,000	\$74,902	\$30,902
Other	\$30,000	\$13,277	-\$16,724
TOTAL REVENUE	\$13,217,162	\$8,550,919	-\$4,666,243

EXPENSES	FY19	FY19 Expenses	Difference
Certified Salaries	\$3,396,800	\$1,360,377	\$2,036,423
Classified Salaries	\$1,942,070	\$741,260	\$1,200,810
Subs/Temps/X-Duty	\$120,000	\$150,034	-\$30,034
Board Stipends	\$32,000	\$15,500	\$16,500
Benefits	\$2,585,766	\$971,955	\$1,613,811
TOTAL PAYROLL	\$8,076,636	\$3,239,126	\$4,837,510

Prof/Tech	\$60,000	\$46,050	\$13,950
Travel	\$40,000	\$31,910	\$8,090
Student Travel	\$180,000	\$128,023	\$51,977
Water/Sewer	\$135,000	\$84,997	\$50,003
E-Rate	\$4,000,000	\$1,645,643	\$2,354,357
Communications Costs	\$120,000	\$25,569	\$94,431
Bulk Fuel/Gas	\$350,000	\$267,078	\$82,922
Contract Services	\$100,000	\$70,283	\$29,717
Insurance	\$270,000	\$261,388	\$8,612
School & Office Supplies	\$10,000	\$10,216	-\$216
Curriculum Adoption	\$20,000	\$1,202	\$18,798
Technology	\$10,000	\$47,952	-\$37,952
Maintenance Supplies	\$80,000	\$242,377	-\$162,377
Electricity	\$350,000	\$196,577	\$153,423
Dues & Fees	\$40,000	\$30,543	\$9,457
Transfer Funds Food Svc/Housing*	\$80,000	\$0	\$80,000
Scholarship	\$7,000	\$0	\$7,000
Indirect Cost	-\$35,000	-\$15,707	-\$19,293
TOTAL NON-PAYROLL	\$5,817,000	\$3,074,101	\$2,742,899

TOTAL EXPENSES	\$13,893,636	\$6,313,227	-\$7,580,409
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Kuspuk School District

FY19

REVENUE

Foundation	Entitlement Amount from the State
Impact Aid	Federal Funds - Student
E-Rate Payments	Amount that is expected to be reimbursed to KSD by USAC
Interest	Interest Earned from Bank
Other	GCI rental and Misc Revenue

TOTAL REVENUE

EXPENSES

Certified Salaries	Administrators / Certificated Employees
Classified Salaries	Non-Certified - Teacher Aides / Maint. Cooks Custodians/
Subs/Temps/X-Duty	Substitute / Temporary / Extra Duty Pay
Board Stipends	Monthly & Stipends to Board Member
Benefits Cert 42% Class 57.65%	Health/Unempl/Workers Comp/SocSec. & Fica Med /Retirement

TOTAL PAYROLL

Prof/Tech	Audit Prep & Annual Audit & Legal Service Fees
Travel	Staff & Board Travel
Student Travel	Athletic/Academic Travel
Water/Sewer	Water and Sewer Monthly Costs
E-Rate Reimbursable	Amount that is expected to be reimbursed to KSD by USAC
Communications	Internet and Distance Learning (KSD's portion)/Phones/Postage/Fax
Contract Services	Services performed, not related to Payroll
Insurance	Auto , Property and Liability Insurance
School & Office Supplies	Basic school / office supplies
Curriculum Adoption	Textbooks for Curriculum
Technology	Computers equip. /Licensing /Repairs
Maintenance Supplies	Supplies / Parts
Electricity	Light & Power
Fuel	Heating Fuel / Gasoline
Dues & Fees	Registration / Annual Dues / Memberships
Transfer of Funds-Food/Housing	Food Service / Teacher Housing
Scholarship	Paid to Institutes for Students Attending
Indirect Cost 2.47%	Districts Approved Rate from Grants

TOTAL NON-PAYROLL
