

REVENUE	FY21	Revenue	Difference
Foundation	\$6,557,290	\$2,849,825	-\$3,707,465
Impact Aid	\$3,420,000	\$1,773,506	-\$1,646,494
E-Rate/Broadband Assist. Grant	\$3,852,814	\$281,783	-\$3,571,031
Interest	\$10,000	\$1,983	-\$8,017
Other	\$30,000	\$17,876	-\$12,124
TOTAL REVENUE	\$13,870,104	\$4,924,973	-\$8,945,131

	Proposed		
EXPENSES	FY21 Expenses	Expenses	Difference
Certified Salaries	\$3,263,573	\$1,316,691	\$1,946,882
Classified Salaries	\$2,034,691	\$871,887	\$1,162,804
Subs/Temps/X-Duty	\$120,000	\$97,919	\$22,081
Board Stipends	\$32,000	\$13,300	\$18,700
Benefits	\$2,591,330	\$1,034,518	\$1,556,812
TOTAL PAYROLL	\$8,041,593	\$3,334,314	\$4,707,279

Prof/Tech	\$120,000	\$58,701	\$61,299
Travel	\$40,000	\$6,404	\$33,596
Student Travel	\$180,000	\$0	\$180,000
Water/Sewer	\$155,000	\$74,433	\$80,567
E-Rate/Broadband Assist. Grant	\$3,852,814	\$281,783	\$3,571,031
Communications Costs	\$110,000	\$17,488	\$92,512
Fuel	\$358,000	\$263,539	\$94,461
Contract Services	\$200,000	\$96,571	\$103,429
Insurance	\$448,000	\$432,215	\$15,785
School & Office Supplies	\$20,000	\$8,300	\$11,700
Curriculum Adoption	\$20,000	\$2,242	\$17,758
Technology	\$10,000	\$15,594	-\$5,594
Maintenance Supplies	\$180,000	\$153,096	\$26,904
Electricity	\$380,000	\$209,867	\$170,133
Dues & Fees	\$60,000	\$51,639	\$8,361
Transfer of Funds Food Svc/Housing	\$0 -		\$0
Scholarship	\$7,000	\$1,200	\$5,800
Indirect Cost	-\$110,000	-\$11,575	-\$98,425
TOTAL NON-PAYROLL	\$6,030,814	\$1,661,499	\$4,369,315

TOTAL EXPENSES	\$14,072,407	\$4,995,813	-\$9,076,594
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Kuspuk School District

FY21

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 throughout the year

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 41.91% Class 57.55%	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 (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 5.46%	Districts Approved Rate from Grants

TOTAL NON-PAYROLL
