

<b>REVENUE</b>	<b>FY21</b>	<b>Revenue</b>	<b>Difference</b>
Foundation	\$6,557,290	\$1,139,930	-\$5,417,360
Impact Aid	\$3,420,000	\$0	-\$3,420,000
E-Rate/Broadband Assist.Grant	\$3,852,814	\$0	-\$3,852,814
Interest	\$10,000	\$200	-\$9,800
Other	\$30,000	\$13,563	-\$16,437
<b>TOTAL REVENUE</b>	<b>\$13,870,104</b>	<b>\$1,153,693</b>	<b>-\$12,716,411</b>

	<b>Proposed</b>		
<b>EXPENSES</b>	<b>FY21 Expenses</b>	<b>Expenses</b>	<b>Difference</b>
Certified Salaries	\$3,263,573	\$288,768	\$2,974,805
Classified Salaries	\$2,034,691	\$135,390	\$1,899,301
Subs/Temps/X-Duty	\$120,000	\$7,991	\$112,009
Board Stipends	\$32,000	\$2,700	\$29,300
Benefits	\$2,591,330	\$193,461	\$2,397,868
<b>TOTAL PAYROLL</b>	<b>\$8,041,593</b>	<b>\$628,309</b>	<b>\$7,413,284</b>

Prof/Tech	\$120,000	\$6,748	\$113,253
Travel	\$40,000	\$1,999	\$38,001
Student Travel	\$180,000	\$0	\$180,000
Water/Sewer	\$155,000	\$19,556	\$135,445
E-Rate/Broadband Assist.Grant	\$3,852,814	\$0	\$3,852,814
Communications Costs	\$110,000	\$7,098	\$102,902
Fuel	\$358,000	\$249,906	\$108,094
Contract Services	\$200,000	\$31,614	\$168,386
Insurance	\$448,000	\$424,292	\$23,708
School & Office Supplies	\$20,000	\$3,065	\$16,935
Curriculum Adoption	\$20,000	\$77	\$19,923
Technology	\$10,000	\$11,052	-\$1,052
Maintenance Supplies	\$180,000	\$36,421	\$143,579
Electricity	\$380,000	\$50,741	\$329,259
Dues & Fees	\$60,000	\$16,336	\$43,664
Transfer of Funds Food Svc/Housing	\$0	\$0	\$0
Scholarship	\$7,000	\$0	\$7,000
Indirect Cost	-\$110,000	\$0	-\$110,000
<b>TOTAL NON-PAYROLL</b>	<b>\$6,030,814</b>	<b>\$858,904</b>	<b>\$5,171,910</b>

<b>TOTAL EXPENSES</b>	<b>\$14,072,407</b>	<b>\$1,487,213</b>	<b>-\$12,585,194</b>
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# Kuspuk School District

FY21

## ***REVENUE***

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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
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## ***EXPENSES***

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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 <b>Cert 41.91% Class 57.55%</b>	Health/Unempl/Workers Comp/SocSec. & Fica Med /Retirement/Tuition Reimb.

TOTAL PAYROLL
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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 (Not in this year's Budget)
Scholarship	Paid to Institutes for Students Attending
Indirect Cost <b>5.46%</b>	Districts Approved Rate from Grants

TOTAL NON-PAYROLL
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THE STATE  
of **ALASKA**  
GOVERNOR MIKE DUNLEAVY

Department of Education  
& Early Development

FINANCE & SUPPORT SERVICES

801 West 10<sup>th</sup> Street, Suite 200  
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Juneau, Alaska 99811-0500  
Main: 907.465.2800  
@alaska.gov

September 1, 2020

James Anderson, Superintendent  
Kuspuq School District  
PO Box 49  
Aniak, AK 99557 0049

Dear Mr. Anderson:

In accordance with regulation 4 AAC 09.120, the Alaska Department of Education & Early Development (the department) has reviewed and approved your FY2021 School Operating Fund Budget. After receipt of the FY2020 school district annual audit, the budget will be reviewed again for compliance with 4 AAC 09.120(e), using prior year fund balance as revenue, and with 4 AAC 06.121 annual financial reporting requirements. If the FY2021 budgeted fund balance is found to be out of compliance with 4 AAC 09.120(e), the district will receive written notice of the budget rejection at that time.

The department will continue to provide information and support including directions for chart of account coding in order to maintain and improve consistent and comparative financial data from all of Alaska's school districts.

If you need further information, assistance is available from the Department of Education & Early Development, Division of Finance & Support Services. Please contact me at (907) 465-8665.

Sincerely,

A handwritten signature in blue ink that reads "Elwin Blackwell".

Elwin Blackwell  
School Finance Manager