

Kuspuk School District  
6/2/20

<b>REVENUE</b>	<b>FY20</b>	<b>FY20 Revenue</b>	<b>Difference</b>
Foundation	\$6,591,145	\$6,138,980	-\$452,165
Impact Aid	\$2,948,242	\$3,726,618	\$778,376
E-Rate/Broadband Assist.Grant	\$3,852,814	\$3,604,311	-\$248,503
Interest	\$100,000	\$94,495	-\$5,505
Other	\$50,000	\$49,474	-\$526
<b>TOTAL REVENUE</b>	<b>\$13,542,201</b>	<b>\$13,613,879</b>	<b>\$71,678</b>

<b>EXPENSES</b>	<b>FY20</b>	<b>FY20 Expenses</b>	<b>Difference</b>
Certified Salaries	\$3,123,519	\$2,590,257	\$533,262
Classified Salaries	\$2,009,388	\$1,460,093	\$549,295
Subs/Temps/X-Duty	\$120,000	\$244,285	-\$124,285
Board Stipends	\$32,000	\$32,200	-\$200
Benefits	\$2,462,027	\$1,901,002	\$561,025
<b>TOTAL PAYROLL</b>	<b>\$7,746,934</b>	<b>\$6,227,837</b>	<b>\$1,519,097</b>

Prof/Tech	\$60,000	\$153,724	-\$93,724
Travel	\$40,000	\$49,354	-\$9,354
Student Travel	\$180,000	\$178,953	\$1,047
Water/Sewer	\$140,000	\$120,468	\$19,532
E-Rate/Broadband Assist.Grant	\$3,852,814	\$3,604,311	\$248,503
Communications Costs	\$100,000	\$101,596	-\$1,596
Fuel	\$480,000	\$360,436	\$119,564
Contract Services	\$130,000	\$143,085	-\$13,085
Insurance	\$285,000	\$301,727	-\$16,727
School & Office Supplies	\$10,000	\$24,056	-\$14,056
Curriculum Adoption	\$20,000	\$7,170	\$12,830
Technology	\$10,000	\$17,202	-\$7,202
Maintenance Supplies	\$100,000	\$157,132	-\$57,132
Electricity	\$380,000	\$313,294	\$66,706
Dues & Fees	\$60,000	\$59,816	\$184
Transfer of Funds Food Svc/Housing	\$80,000	\$0	\$80,000
Scholarship	\$7,000	\$3,750	\$3,250
Indirect Cost	-\$90,000	-\$70,222	-\$19,778
<b>TOTAL NON-PAYROLL</b>	<b>\$5,844,814</b>	<b>\$5,525,852</b>	<b>\$318,962</b>

<b>TOTAL EXPENSES</b>	<b>\$13,591,748</b>	<b>\$11,753,689</b>	<b>-\$1,838,059</b>
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# Kuspuk School District

FY20

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

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 (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 <b>5.63%</b>	Districts Approved Rate from Grants

TOTAL NON-PAYROLL
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