

REVENUE	FY20	FY20 Revenue	Difference
Foundation	\$6,591,145	\$2,327,170	-\$4,263,975
Impact Aid	\$2,948,242	\$0	-\$2,948,242
E-Rate/Broadband Assist. Grant	\$3,852,814	\$1,630,110	-\$2,222,704
Interest	\$100,000	\$50,556	-\$49,444
Other	\$50,000	\$25,569	-\$24,431
TOTAL REVENUE	\$13,542,201	\$4,033,405	-\$9,508,796

EXPENSES	FY20	FY20 Expenses	Difference
Certified Salaries	\$3,123,519	\$1,097,535	\$2,025,984
Classified Salaries	\$2,009,388	\$582,633	\$1,426,755
Subs/Temps/X-Duty	\$120,000	\$76,834	\$43,166
Board Stipends	\$32,000	\$13,700	\$18,300
Benefits	\$2,462,027	\$738,064	\$1,723,963
TOTAL PAYROLL	\$7,746,934	\$2,508,765	\$5,238,169

Prof/Tech	\$60,000	\$90,160	-\$30,160
Travel	\$40,000	\$24,166	\$15,834
Student Travel	\$180,000	\$56,779	\$123,221
Water/Sewer	\$140,000	\$56,210	\$83,790
E-Rate/Broadband Assist. Grant	\$3,852,814	\$1,630,110	\$2,222,704
Communications Costs	\$100,000	\$39,057	\$60,943
Fuel	\$480,000	\$360,436	\$119,564
Contract Services	\$130,000	\$88,148	\$41,852
Insurance	\$285,000	\$293,564	-\$8,564
School & Office Supplies	\$10,000	\$5,299	\$4,701
Curriculum Adoption	\$20,000	\$5,234	\$14,766
Technology	\$10,000	\$11,960	-\$1,960
Maintenance Supplies	\$100,000	\$82,895	\$17,105
Electricity	\$380,000	\$142,797	\$237,203
Dues & Fees	\$60,000	\$32,466	\$27,534
Transfer of Funds Food Svc/Housing	\$80,000	\$0	\$80,000
Scholarship	\$7,000	\$0	\$7,000
Indirect Cost	-\$90,000	-\$25,386	-\$64,614
TOTAL NON-PAYROLL	\$5,844,814	\$2,893,895	\$2,950,919

TOTAL EXPENSES	\$13,591,748	\$5,402,661	-\$8,189,088
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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

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 5.63%	Districts Approved Rate from Grants

TOTAL NON-PAYROLL
