

<b>REVENUE</b>	<b>FY20</b>	<b>FY20 Revenue</b>	<b>Difference</b>
Foundation	\$6,591,145	\$1,396,302	-\$5,194,843
Impact Aid	\$2,948,242	\$0	-\$2,948,242
E-Rate/Broadband Assist. Grant	\$3,852,814	\$978,755	-\$2,874,059
Interest	\$100,000	\$29,328	-\$70,672
Other	\$50,000	\$12,969	-\$37,031
<b>TOTAL REVENUE</b>	<b>\$13,542,201</b>	<b>\$2,417,355</b>	<b>-\$11,124,846</b>

<b>EXPENSES</b>	<b>FY20</b>	<b>FY20 Expenses</b>	<b>Difference</b>
Certified Salaries	\$3,123,519	\$504,818	\$2,618,701
Classified Salaries	\$2,009,388	\$351,685	\$1,657,703
Subs/Temps/X-Duty	\$120,000	\$37,850	\$82,150
Board Stipends	\$32,000	\$5,100	\$26,900
Benefits	\$2,462,027	\$403,633	\$2,058,394
<b>TOTAL PAYROLL</b>	<b>\$7,746,934</b>	<b>\$1,303,086</b>	<b>\$6,443,848</b>

Prof/Tech	\$60,000	\$42,905	\$17,095
Travel	\$40,000	\$5,215	\$34,785
Student Travel	\$180,000	\$12,488	\$167,512
Water/Sewer	\$140,000	\$41,139	\$98,861
E-Rate/Broadband Assist. Grant	\$3,852,814	\$978,755	\$2,874,059
Communications Costs	\$100,000	\$22,899	\$77,101
Fuel	\$480,000	\$337,553	\$142,447
Contract Services	\$130,000	\$53,632	\$76,368
Insurance	\$285,000	\$362,093	-\$77,093
School & Office Supplies	\$10,000	\$3,390	\$6,610
Curriculum Adoption	\$20,000	\$4,309	\$15,691
Technology	\$10,000	\$6,392	\$3,608
Maintenance Supplies	\$100,000	\$41,699	\$58,301
Electricity	\$380,000	\$83,122	\$296,879
Dues & Fees	\$60,000	\$23,973	\$36,027
Transfer of Funds Food Svc/Housing	\$80,000	\$0	\$80,000
Scholarship	\$7,000	\$0	\$7,000
Indirect Cost	-\$90,000	-\$1,970	-\$88,030
<b>TOTAL NON-PAYROLL</b>	<b>\$5,844,814</b>	<b>\$2,017,593</b>	<b>\$3,827,221</b>

<b>TOTAL EXPENSES</b>	<b>\$13,591,748</b>	<b>\$3,320,679</b>	<b>-\$10,271,069</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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