

REVENUE	FY20	FY20 Revenue	Difference
Foundation	\$6,591,145	\$3,925,410	-\$2,665,735
Impact Aid	\$2,948,242	\$3,421,614	\$473,372
E-Rate/Broadband Assist.Grant	\$3,852,814	\$2,625,556	-\$1,227,258
Interest	\$100,000	\$72,937	-\$27,063
Other	\$50,000	\$40,253	-\$9,747
TOTAL REVENUE	\$13,542,201	\$10,085,770	-\$3,456,431

EXPENSES	FY20	FY20 Expenses	Difference
Certified Salaries	\$3,123,519	\$1,797,086	\$1,326,433
Classified Salaries	\$2,009,388	\$980,847	\$1,028,541
Subs/Temps/X-Duty	\$120,000	\$171,413	-\$51,413
Board Stipends	\$32,000	\$23,000	\$9,000
Benefits	\$2,462,027	\$1,290,942	\$1,171,085
TOTAL PAYROLL	\$7,746,934	\$4,263,287	\$3,483,647

Prof/Tech	\$60,000	\$109,845	-\$49,845
Travel	\$40,000	\$28,276	\$11,724
Student Travel	\$180,000	\$146,687	\$33,313
Water/Sewer	\$140,000	\$87,214	\$52,786
E-Rate/Broadband Assist.Grant	\$3,852,814	\$2,625,556	\$1,227,258
Communications Costs	\$100,000	\$62,715	\$37,286
Fuel	\$480,000	\$360,436	\$119,564
Contract Services	\$130,000	\$99,629	\$30,371
Insurance	\$285,000	\$305,884	-\$20,884
School & Office Supplies	\$10,000	\$15,985	-\$5,985
Curriculum Adoption	\$20,000	\$6,934	\$13,066
Technology	\$10,000	\$14,721	-\$4,721
Maintenance Supplies	\$100,000	\$115,947	-\$15,947
Electricity	\$380,000	\$237,458	\$142,542
Dues & Fees	\$60,000	\$53,365	\$6,635
Transfer of Funds Food Svc/Housing	\$80,000	\$0	\$80,000
Scholarship	\$7,000	\$3,750	\$3,250
Indirect Cost	-\$90,000	-\$57,805	-\$32,195
TOTAL NON-PAYROLL	\$5,844,814	\$4,216,596	\$1,628,218

TOTAL EXPENSES	\$13,591,748	\$8,479,883	-\$5,111,866
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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
