

REVENUE	FY20	FY20 Revenue	Difference
Foundation	\$5,984,066	\$930,868	-\$5,053,198
Impact Aid	\$2,676,693	\$0	-\$2,676,693
E-Rate/Broadband Assist.Grant	\$3,852,814	\$652,504	-\$3,200,310
Interest	\$100,000	\$16,907	-\$83,093
Other	\$50,000	\$4,423	-\$45,577
TOTAL REVENUE	\$12,663,573	\$1,604,701	-\$11,058,872

EXPENSES	FY20	FY20 Expenses	Difference
Certified Salaries	\$3,027,631	\$247,234	\$2,780,397
Classified Salaries	\$2,009,388	\$112,645	\$1,896,743
Subs/Temps/X-Duty	\$120,000	\$8,614	\$111,387
Board Stipends	\$32,000	\$0	\$32,000
Benefits	\$2,462,027	\$164,891	\$2,297,136
TOTAL PAYROLL	\$7,651,046	\$533,383	\$7,117,663

Prof/Tech	\$60,000	\$34,938	\$25,062
Travel	\$40,000	\$1,331	\$38,669
Student Travel	\$180,000	\$700	\$179,300
Water/Sewer	\$140,000	\$18,457	\$121,543
E-Rate/Broadband Assist.Grant	\$3,852,814	\$652,504	\$3,200,310
Communications Costs	\$100,000	\$12,797	\$87,203
Fuel	\$480,000	\$309,898	\$170,102
Contract Services	\$130,000	\$46,285	\$83,715
Insurance	\$285,000	\$362,093	-\$77,093
School & Office Supplies	\$10,000	\$1,627	\$8,373
Curriculum Adoption	\$20,000	\$2,890	\$17,110
Technology	\$10,000	\$0	\$10,000
Maintenance Supplies	\$100,000	\$26,717	\$73,283
Electricity	\$380,000	\$46,878	\$333,122
Dues & Fees	\$60,000	\$23,327	\$36,673
Transfer of Funds Food Svc/Housing	\$80,000	\$0	-\$167,234
Scholarship	\$7,000	\$0	\$7,000
Indirect Cost	-\$90,000	\$0	-\$90,000
TOTAL NON-PAYROLL	\$5,844,814	\$1,540,442	\$4,057,138

TOTAL EXPENSES	\$13,495,860	\$2,073,825	-\$11,422,035
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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
