

## Kuspuk School District FY21

10/13/20 Board Meeting

<b>REVENUE</b>	<b>FY21</b>	<b>Revenue</b>	<b>Difference</b>
Foundation	\$6,557,290	\$1,709,895	-\$4,847,395
Impact Aid	\$3,420,000	\$0	-\$3,420,000
E-Rate/Broadband Assist.Grant	\$3,852,814	\$0	-\$3,852,814
Interest	\$10,000	\$891	-\$9,109
Other	\$30,000	\$14,116	-\$15,884
<b>TOTAL REVENUE</b>	<b>\$13,870,104</b>	<b>\$1,724,902</b>	<b>-\$12,145,202</b>

<b>EXPENSES</b>	<b>Proposed FY21 Expenses</b>	<b>Expenses</b>	<b>Difference</b>
Certified Salaries	\$3,263,573	\$547,748	\$2,715,825
Classified Salaries	\$2,034,691	\$306,174	\$1,728,517
Subs/Temps/X-Duty	\$120,000	\$24,465	\$95,535
Board Stipends	\$32,000	\$4,600	\$27,400
Benefits	\$2,591,330	\$395,262	\$2,196,067
<b>TOTAL PAYROLL</b>	<b>\$8,041,593</b>	<b>\$1,278,249</b>	<b>\$6,763,344</b>

Prof/Tech	\$120,000	\$13,684	\$106,316
Travel	\$40,000	\$3,566	\$36,434
Student Travel	\$180,000	\$0	\$180,000
Water/Sewer	\$155,000	\$29,759	\$125,241
E-Rate/Broadband Assist.Grant	\$3,852,814	\$0	\$3,852,814
Communications Costs	\$110,000	\$8,677	\$101,323
Fuel	\$358,000	\$249,906	\$108,094
Contract Services	\$200,000	\$47,682	\$152,318
Insurance	\$448,000	\$424,292	\$23,708
School & Office Supplies	\$20,000	\$5,416	\$14,584
Curriculum Adoption	\$20,000	\$694	\$19,306
Technology	\$10,000	\$12,220	-\$2,220
Maintenance Supplies	\$180,000	\$116,068	\$63,932
Electricity	\$380,000	\$69,533	\$310,467
Dues & Fees	\$60,000	\$16,336	\$43,664
Transfer of Funds Food Svc/Housing	\$0	\$0	\$0
Scholarship	\$7,000	\$0	\$7,000
Indirect Cost	-\$110,000	\$0	-\$110,000
<b>TOTAL NON-PAYROLL</b>	<b>\$6,030,814</b>	<b>\$997,832</b>	<b>\$5,032,982</b>

<b>TOTAL EXPENSES</b>	<b>\$14,072,407</b>	<b>\$2,276,081</b>	<b>-\$11,796,326</b>
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# Kuspuk School District

FY21

## 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/Tuition Reimb.

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 Distance Learning (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 (Not in this year's Budget)
Scholarship	Paid to Institutes for Students Attending
Indirect Cost <b>5.46%</b>	Districts Approved Rate from Grants

TOTAL NON-PAYROLL
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