

Kuspuk School District
4/21/20

REVENUE	FY20	FY20 Revenue	Difference
Foundation	\$6,591,145	\$5,263,489	-\$1,327,656
Impact Aid	\$2,948,242	\$3,726,618	\$778,376
E-Rate/Broadband Assist.Grant	\$3,852,814	\$3,278,059	-\$574,755
Interest	\$100,000	\$94,245	-\$5,755
Other	\$50,000	\$45,687	-\$4,313
TOTAL REVENUE	\$13,542,201	\$12,408,099	-\$1,134,102

EXPENSES	FY20	FY20 Expenses	Difference
Certified Salaries	\$3,123,519	\$2,062,098	\$1,061,421
Classified Salaries	\$2,009,388	\$1,201,645	\$807,743
Subs/Temps/X-Duty	\$120,000	\$221,141	-\$101,141
Board Stipends	\$32,000	\$26,500	\$5,500
Benefits	\$2,462,027	\$1,534,420	\$927,607
TOTAL PAYROLL	\$7,746,934	\$5,045,804	\$2,701,131

Prof/Tech	\$60,000	\$113,610	-\$53,610
Travel	\$40,000	\$44,932	-\$4,932
Student Travel	\$180,000	\$173,851	\$6,149
Water/Sewer	\$140,000	\$109,130	\$30,870
E-Rate/Broadband Assist.Grant	\$3,852,814	\$3,278,059	\$574,755
Communications Costs	\$100,000	\$84,921	\$15,079
Fuel	\$480,000	\$360,436	\$119,564
Contract Services	\$130,000	\$108,960	\$21,040
Insurance	\$285,000	\$305,884	-\$20,884
School & Office Supplies	\$10,000	\$24,028	-\$14,028
Curriculum Adoption	\$20,000	\$7,170	\$12,830
Technology	\$10,000	\$14,257	-\$4,257
Maintenance Supplies	\$100,000	\$139,531	-\$39,531
Electricity	\$380,000	\$270,072	\$109,928
Dues & Fees	\$60,000	\$52,914	\$7,086
Transfer of Funds Food Svc/Housing	\$80,000	\$0	\$80,000
Scholarship	\$7,000	\$3,750	\$3,250
Indirect Cost	-\$90,000	-\$60,140	-\$29,860
TOTAL NON-PAYROLL	\$5,844,814	\$5,031,364	\$813,450

TOTAL EXPENSES	\$13,591,748	\$10,077,168	-\$3,514,580
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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
