

<b>REVENUE</b>	<b>FY21</b>	<b>Revenue</b>	<b>Difference</b>
Foundation	\$6,557,290	\$2,279,860	-\$4,277,430
Impact Aid	\$3,420,000	\$0	-\$3,420,000
E-Rate/Broadband Assist.Grant	\$3,852,814	\$0	-\$3,852,814
Interest	\$10,000	\$1,276	-\$8,724
Other	\$30,000	\$16,669	-\$13,331
<b>TOTAL REVENUE</b>	<b>\$13,870,104</b>	<b>\$2,297,805</b>	<b>-\$11,572,299</b>

	<b>Proposed</b>		
<b>EXPENSES</b>	<b>FY21 Expenses</b>	<b>Expenses</b>	<b>Difference</b>
Certified Salaries	\$3,263,573	\$804,484	\$2,459,089
Classified Salaries	\$2,034,691	\$562,203	\$1,472,488
Subs/Temps/X-Duty	\$120,000	\$69,753	\$50,247
Board Stipends	\$32,000	\$6,950	\$25,050
Benefits	\$2,591,330	\$649,095	\$1,942,235
<b>TOTAL PAYROLL</b>	<b>\$8,041,593</b>	<b>\$2,092,484</b>	<b>\$5,949,110</b>

Prof/Tech	\$120,000	\$44,826	\$75,174
Travel	\$40,000	\$1,356	\$38,644
Student Travel	\$180,000	\$0	\$180,000
Water/Sewer	\$155,000	\$44,920	\$110,080
E-Rate/Broadband Assist.Grant	\$3,852,814	\$0	\$3,852,814
Communications Costs	\$110,000	\$11,285	\$98,715
Fuel	\$358,000	\$260,779	\$97,221
Contract Services	\$200,000	\$64,556	\$135,444
Insurance	\$448,000	\$424,292	\$23,708
School & Office Supplies	\$20,000	\$7,366	\$12,634
Curriculum Adoption	\$20,000	\$2,242	\$17,758
Technology	\$10,000	\$12,220	-\$2,220
Maintenance Supplies	\$180,000	\$131,083	\$48,917
Electricity	\$380,000	\$121,459	\$258,541
Dues & Fees	\$60,000	\$29,525	\$30,475
Transfer of Funds Food Svc/Housing	\$0	\$0	\$0
Scholarship	\$7,000	\$0	\$7,000
Indirect Cost	-\$110,000	-\$10,880	-\$99,120
<b>TOTAL NON-PAYROLL</b>	<b>\$6,030,814</b>	<b>\$1,145,028</b>	<b>\$4,885,786</b>

<b>TOTAL EXPENSES</b>	<b>\$14,072,407</b>	<b>\$3,237,511</b>	<b>-\$10,834,896</b>
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# Kuspuk School District

FY21

## ***REVENUE***

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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 throughout the year

TOTAL REVENUE
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## ***EXPENSES***

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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>5.46%</b>	Districts Approved Rate from Grants

TOTAL NON-PAYROLL
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