

REVENUE	FY19	FY19 Revenue	Difference
Foundation	\$5,940,900	\$498,138	-\$5,442,762
Impact Aid	\$3,202,262	\$36,831	-\$3,165,431
E-Rate/Broadband Assist. Grant	\$4,000,000	\$0	-\$4,000,000
Interest	\$44,000	\$10,729	-\$33,271
Other	\$30,000	\$0	-\$30,000
TOTAL REVENUE	\$13,217,162	\$545,698	-\$12,671,464

EXPENSES	FY19	FY19 Expenses	Difference
Certified Salaries	\$3,396,800	\$0	\$3,396,800
Classified Salaries	\$1,942,070	\$75,891	\$1,866,179
Subs/Temps/X-Duty	\$120,000	\$9,430	\$110,571
Board Stipends	\$32,000	\$350	\$31,650
Benefits	\$2,585,766	\$41,842	\$2,543,924
TOTAL PAYROLL	\$8,076,636	\$127,512	\$7,949,124

Prof/Tech	\$60,000	\$11,129	\$48,871
Travel	\$40,000	\$4,925	\$35,075
Student Travel	\$180,000	\$0	\$180,000
Water/Sewer	\$135,000	\$19,567	\$115,433
E-Rate/Broadband Assist. Grant	\$4,000,000	\$0	\$4,000,000
Communications Costs	\$120,000	\$9,582	\$110,418
Fuel	\$350,000	\$0	\$350,000
Contract Services	\$100,000	\$31,386	\$68,614
Insurance	\$270,000	\$256,367	\$13,633
School & Office Supplies	\$10,000	\$75	\$9,925
Curriculum Adoption	\$20,000	\$0	\$20,000
Technology	\$10,000	\$15,470	-\$5,470
Maintenance Supplies	\$80,000	\$48,898	\$31,102
Electricity	\$350,000	\$33,458	\$316,542
Dues & Fees	\$40,000	\$14,181	\$25,819
Transfer of Funds Food Svc/Housing	\$80,000	\$0	\$80,000
Scholarship	\$7,000	\$0	\$7,000
Indirect Cost	-\$35,000	-\$572	-\$34,428
TOTAL NON-PAYROLL	\$5,817,000	\$444,468	\$5,372,532

TOTAL EXPENSES	\$13,893,636	\$571,980	-\$13,321,656
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Kuspuk School District

FY19

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 42% Class 57.65%	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 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
Scholarship	Paid to Institutes for Students Attending
Indirect Cost 2.47%	Districts Approved Rate from Grants

TOTAL NON-PAYROLL
