

REVENUE	FY18	FY18 Revenue	Difference
Foundation	\$6,400,000	\$3,664,367	-\$2,735,633
Impact Aid	\$2,400,000	\$2,619,411	\$219,411
E-Rate/Broadband Assist. Grant	\$4,400,000	\$1,669,954	-\$2,730,046
Interest	\$8,000	\$19,737	\$11,737
Other	\$15,000	\$20,103	\$5,103
TOTAL REVENUE	\$13,223,000	\$7,993,572	-\$5,229,428

EXPENSES	FY18	FY18 Expenses	Difference
Certified Salaries	\$3,033,910	\$1,307,250	\$1,726,661
Classified Salaries	\$1,810,500	\$751,690	\$1,058,810
Subs/Temps/X-Duty	\$120,000	\$191,728	-\$71,728
Board Stipends	\$32,000	\$14,800	\$17,200
Benefits	\$2,261,796	\$968,493	\$1,293,303
TOTAL PAYROLL	\$7,258,207	\$3,233,961	\$4,024,246

Prof/Tech	\$80,000	\$58,113	\$21,887
Travel	\$40,000	\$34,254	\$5,746
Student Travel	\$150,000	\$113,720	\$36,280
Water/Sewer	\$125,000	\$73,696	\$51,304
E-Rate/Broadband Assist. Grant	\$4,400,000	\$1,669,954	\$2,730,046
Communications Costs	\$170,000	\$40,851	\$129,149
Fuel	\$318,060	\$237,758	\$80,302
Contract Services	\$80,000	\$38,774	\$41,226
Insurance	\$240,000	\$238,819	\$1,182
School & Office Supplies	\$20,000	\$17,846	\$2,154
Curriculum Adoption	\$20,000	\$17,771	\$2,229
Technology	\$20,000	\$17,389	\$2,611
Maintenance Supplies	\$150,000	\$117,350	\$32,650
Electricity	\$325,000	\$180,184	\$144,816
Dues & Fees	\$40,000	\$39,598	\$402
Transfer of Funds Food Svc/Housing	\$100,000	\$0	\$100,000
Scholarship	\$7,000	\$2,000	\$5,000
Indirect Cost	-\$22,000	-\$10,226	-\$11,774
TOTAL NON-PAYROLL	\$6,263,060	\$2,887,848	\$3,375,212

TOTAL EXPENSES	\$13,521,267	\$6,121,809	\$7,399,458
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Kuspuk School District

FY18

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 41.06% Class 56.70%	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 2.4%	Districts Approved Rate from Grants

TOTAL NON-PAYROLL
