

REVENUE	FY18	FY18 Revenue	Difference
Foundation	\$6,400,000	\$5,149,242	-\$1,250,758
Impact Aid	\$2,400,000	\$3,813,288	\$1,413,288
E-Rate/Broadband Assist. Grant	\$4,400,000	\$2,757,649	-\$1,642,351
Interest	\$8,000	\$53,970	\$45,970
Other	\$15,000	\$23,787	\$8,787
TOTAL REVENUE	\$13,223,000	\$11,797,936	-\$1,425,064

EXPENSES	FY18	FY18 Expenses	Difference
Certified Salaries	\$3,033,910	\$1,975,608	\$1,058,303
Classified Salaries	\$1,810,500	\$1,222,237	\$588,263
Subs/Temps/X-Duty	\$120,000	\$305,114	-\$185,114
Board Stipends	\$32,000	\$23,400	\$8,600
Benefits	\$2,261,796	\$1,514,463	\$747,333
TOTAL PAYROLL	\$7,258,207	\$5,040,822	\$2,217,385

Prof/Tech	\$80,000	\$65,313	\$14,687
Travel	\$40,000	\$60,343	-\$20,343
Student Travel	\$150,000	\$169,865	-\$19,865
Water/Sewer	\$125,000	\$113,965	\$11,035
E-Rate/Broadband Assist. Grant	\$4,400,000	\$2,749,275	\$1,650,725
Communications Costs	\$170,000	\$75,737	\$94,263
Fuel	\$318,060	\$237,758	\$80,302
Contract Services	\$80,000	\$35,886	\$44,114
Insurance	\$240,000	\$256,355	-\$16,355
School & Office Supplies	\$20,000	\$20,743	-\$743
Curriculum Adoption	\$20,000	\$7,844	\$12,156
Technology	\$20,000	\$24,176	-\$4,176
Maintenance Supplies	\$150,000	\$177,411	-\$27,411
Electricity	\$325,000	\$304,319	\$20,681
Dues & Fees	\$40,000	\$43,121	-\$3,121
Transfer of Funds Food Svc/Housing	\$100,000	\$0	\$100,000
Scholarship	\$7,000	\$2,000	\$5,000
Indirect Cost	-\$22,000	-\$21,229	-\$771
TOTAL NON-PAYROLL	\$6,263,060	\$4,322,881	\$1,940,179

TOTAL EXPENSES	\$13,521,267	\$9,363,703	\$4,157,564
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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
