

REVENUE	FY18	FY18 Revenue	Difference
Foundation	\$6,400,000	\$2,093,924	-\$4,306,076
Impact Aid	\$2,400,000	\$611,026	-\$1,788,974
E-Rate/Broadband Assist. Grant	\$4,400,000	\$573,885	-\$3,826,115
Interest	\$8,000	\$11,288	\$3,288
Other	\$15,000	\$9,922	-\$5,078
TOTAL REVENUE	\$13,223,000	\$3,300,045	-\$9,922,955

EXPENSES	FY18	FY18 Expenses	Difference
Certified Salaries	\$3,033,910	\$672,327	\$2,361,584
Classified Salaries	\$1,810,500	\$363,363	\$1,447,137
Subs/Temps/X-Duty	\$120,000	\$110,908	\$9,092
Board Stipends	\$32,000	\$6,400	\$25,600
Benefits	\$2,261,796	\$496,123	\$1,765,673
TOTAL PAYROLL	\$7,258,207	\$1,649,121	\$5,609,085

Prof/Tech	\$80,000	\$36,795	\$43,205
Travel	\$40,000	\$16,628	\$23,372
Student Travel	\$150,000	\$45,030	\$104,970
Water/Sewer	\$125,000	\$36,469	\$88,531
E-Rate/Broadband Assist. Grant	\$4,400,000	\$573,885	\$3,826,115
Communications Costs	\$170,000	\$25,196	\$144,804
Fuel	\$318,060	\$237,758	\$80,302
Contract Services	\$80,000	\$40,171	\$39,829
Insurance	\$240,000	\$238,819	\$1,182
School & Office Supplies	\$20,000	\$11,117	\$8,883
Curriculum Adoption	\$20,000	\$5,495	\$14,505
Technology	\$20,000	\$16,468	\$3,532
Maintenance Supplies	\$150,000	\$72,688	\$77,312
Electricity	\$325,000	\$78,026	\$246,974
Dues & Fees	\$40,000	\$19,351	\$20,649
Transfer of Funds Food Svc/Housing	\$100,000	\$0	\$100,000
Scholarship	\$7,000	\$750	\$6,250
Indirect Cost	-\$22,000	-\$4,321	-\$17,679
TOTAL NON-PAYROLL	\$6,263,060	\$1,450,325	\$4,812,735

TOTAL EXPENSES	\$13,521,267	\$3,099,446	\$10,421,820
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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
