

NORTH KITSAP SCHOOL DISTRICT

2014-15 BUDGET EXPENDITURES NOT FUNDED BY THE STATE

DESCRIPTION	EXPENDITURES
Special Education	\$ 1,587,772.00
Transportation	\$ 1,143,136.00
Native American Education	\$ 115,000.00
Pool	\$ 394,628.00
Highly Capable	\$ 40,000.00
Transitional Biligual	\$ 4,835.00
All Day Kindergarten	\$ 385,546.00
Co-Curricular	\$ 1,264,536.00
MSOC	\$ 3,524,883.28
Copy Center	\$ 5,310.00
Salary and Benefits	\$ 10,695,228.94
NON-STATE FUNDED EXPENSES	\$ 19,160,875.22
Levy Revenue	\$ 15,681,118.00
Impact Aid	\$ 994,695.00
Other Local	\$ 968,433.00
Grant Indirects	\$ 506,763.00
Medicaid	\$ 192,500.00
TOTAL REVENUE	\$ 18,343,509.00
DIFFERENCE	\$ (817,366.22)
INCREASE (DECREASE) IN FUND BAL	\$ (817,366.22)

DESCRIPTION MSOC	STATE FUNDING	EXPENDITURES	UNFUNDED
Technology	\$ 519,573.75	\$ 576,898.00	\$ (57,324.25)
Utilities/Insurance	\$ 1,233,977.24	\$ 2,518,861.00	\$ (1,284,883.76)
Curriculum	\$ 557,804.89	\$ 456,550.00	\$ 101,254.89
Library/Other Supplies	\$ 1,184,272.36	\$ 2,922,935.00	\$ (1,738,662.64)
Professional Development	\$ 86,282.38	\$ 96,912.00	\$ (10,629.62)
Facilities Maintenance	\$ 611,307.14	\$ 1,167,450.00	\$ (556,142.86)
Districtwide Support	\$ 423,537.96	\$ 402,033.00	\$ 21,504.96
Elections = \$0			\$ (3,524,883.28)
Audit Costs = \$25,000			
Legal Fees = \$65,000			

STAFFING	STATE FUNDING	EXPENDITURES	UNFUNDED
Certificated	\$ 18,580,918.69	\$ 24,572,562.00	\$ (5,991,643.31)
Cert Admin	\$ 1,602,323.66	\$ 2,834,554.00	\$ (1,232,230.34)
Classified	\$ 4,356,050.71	\$ 7,827,406.00	\$ (3,471,355.29)
			\$ (10,695,228.94)