

Kimberly School District
September 2021 - September 2022 Comparision

	<u>Sep-22</u>	<u>Sep-21</u>		<u>Year To Date FY23</u>	<u>Year To Date FY22</u>	<u>FY23</u>	<u>FY22</u>
REVENUE							
Revenue							
Revenues (-)	\$246,869.44	\$13,221.02	Literacy Funding	\$7,163,398.88	\$6,388,650.61	46.6%	44.0%
Sub-total : Revenue	(\$246,869.44)	(\$13,221.02)		(\$7,163,398.88)	(\$6,388,650.61)	46.6%	44.0%
Total : REVENUE	(\$246,869.44)	(\$13,221.02)		(\$7,163,398.88)	(\$6,388,650.61)	46.6%	44.0%
EXPENDITURES							
Expenditures							
Elementary (+)	\$278,425.45	\$264,651.34		\$313,119.14	\$289,801.31	9.6%	9.5%
Middle School (+)	\$142,444.42	\$139,562.63		\$157,626.78	\$153,942.47	9.1%	9.2%
High School (+)	\$199,107.90	\$183,335.28		\$223,078.79	\$202,031.46	9.6%	9.3%
Gifted and Talented (+)	\$197.93	\$197.38		\$217.93	\$213.38	9.1%	8.9%
Interscholastic Program (+)	\$15,669.03	\$16,545.15		\$20,388.71	\$23,356.04	9.3%	11.0%
School Activities (+)	\$3,405.39	\$2,921.58		\$3,751.39	\$3,264.58	7.3%	6.6%
Attend-Guidance-Health Program (+)	\$33,195.72	\$31,076.69		\$36,055.72	\$34,741.69	8.7%	9.5%
Special Services Program (+)	\$70,153.45	\$66,378.61		\$72,066.89	\$69,370.03	9.1%	8.4%
Curriculum (+)	\$18,819.65	\$6,628.13	Licenses moved from tech	\$47,830.30	\$28,138.60	44.8%	10.7%
Educational Media Program (+)	\$27,933.20	\$26,092.07		\$30,662.50	\$31,980.12	8.8%	9.7%
Board of Education Program (+)	\$2,736.59	\$1,650.00	CDA Convention	\$12,773.59	\$6,934.66	69.6%	37.8%
District Administration Program (+)	\$11,267.37	\$14,357.92		\$46,968.07	\$43,836.45	27.3%	26.5%
School Administration Program (+)	\$100,763.10	\$89,855.43		\$201,382.14	\$176,684.67	17.2%	17.2%
Business Operation Program (+)	\$18,907.53	\$31,641.46		\$83,013.50	\$85,378.75	20.9%	23.3%
Custodial Program (+)	\$40,252.35	\$50,432.23		\$283,165.16	\$244,239.58	29.9%	29.0%
Maintenance Program (+)	\$43,024.98	\$27,130.17		\$135,200.05	\$106,990.19	36.5%	31.0%
Transporation Program (+)	\$65,379.99	\$45,908.76		\$146,214.51	\$116,063.48	23.6%	19.9%
Child Nutrition Program (+)	\$1,432.38	\$1,517.58		\$2,240.67	\$2,284.30	11.3%	11.4%
Transfers Out (+)	\$0.00	\$0.00		\$0.00	\$0.00	0.0%	0.0%
Contingency (+)	\$0.00	\$0.00		\$0.00	\$0.00	0.0%	0.0%
Sub-total : Expenditures	\$1,073,116.43	\$999,882.41		\$1,815,755.84	\$1,619,251.76	12.2%	11.5%
Total : EXPENDITURES	\$1,073,116.43	\$999,882.41		\$1,815,755.84	\$1,619,251.76	12.2%	11.5%
	\$826,246.99	\$986,661.39		(\$5,347,643.04)	(\$4,769,398.85)		