

**Kimberly School District**  
**November 2024 - November 2023 Comparision - General Fund**

	<u>FY25 Nov 2024</u>	<u>FY24 Nov 2023</u>	<u>Year To Date FY25</u>	<u>Year To Date FY24</u>	<u>FY25</u>	<u>FY24</u>
<b>REVENUE</b>						
Revenue						
Revenues (-)	\$2,881,309.06	\$2,981,038.57	\$14,235,469.82	\$13,892,563.59	74.9%	74.6%
Sub-total : Revenue	<u>(\$2,881,309.06)</u>	<u>(\$2,981,038.57)</u>	<u>(\$14,235,469.82)</u>	<u>(\$13,892,563.59)</u>	<b>74.9%</b>	<b>74.6%</b>
<b>Total : REVENUE</b>	<b>(\$2,881,309.06)</b>	<b>(\$2,981,038.57)</b>	<b>(\$14,235,469.82)</b>	<b>(\$13,892,563.59)</b>		
<b>EXPENDITURES</b>						
Expenditures						
Elementary (+)	\$310,043.82	\$293,022.74	\$997,916.14	\$931,419.76	26.9%	26.7%
Middle School (+)	\$160,462.31	\$160,105.17	\$532,177.89	\$524,981.40	26.9%	27.4%
High School (+)	\$227,653.79	\$217,614.89	\$725,075.75	\$680,389.79	26.6%	25.7%
Interscholastic Program (+)	\$18,074.65	\$17,995.84	\$84,937.09	\$80,850.89	30.5%	29.8%
School Activities (+)	\$6,010.65	\$6,140.20	\$15,401.35	\$17,324.93	21.1%	23.6%
Attend-Guidance-Health Program (+)	\$33,641.16	\$33,479.22	\$105,614.16	\$98,563.38	24.9%	24.5%
Special Services Program (+)	\$87,444.75	\$85,946.32	\$277,197.38	\$257,967.11	25.7%	27.0%
Curriculum (+)	\$45,135.73	\$40,095.64	\$198,621.58	\$162,249.78	33.5%	26.7%
Educational Media Program (+)	\$31,428.91	\$29,887.91	\$102,328.43	\$92,718.03	26.3%	25.4%
Instruction-Related Technology	\$24,155.15	\$23,872.88	\$200,218.85	\$210,298.00	50.5%	55.8%
Board of Education Program (+)	\$1,693.22	\$100.00	\$21,805.97	\$11,257.25	6.8%	3.8%
District Administration Program (+)	\$16,981.51	\$15,285.67	\$89,138.08	\$81,767.10	44.1%	41.8%
School Administration Program (+)	\$116,781.11	\$110,739.55	\$506,277.14	\$478,316.05	35.5%	35.3%
Business Operation Program (+)	\$48,781.54	\$47,869.82	\$196,823.68	\$201,921.12	41.4%	42.0%
Custodial Program (+)	\$77,339.36	\$83,102.60	\$575,109.67	\$467,568.29	51.2%	52.6%
Maintenance Program (+)	\$46,530.26	\$45,643.13	\$330,405.06	\$275,469.96	64.0%	54.0%
Transporation Program (+)	\$57,630.80	\$59,803.29	\$295,002.80	\$285,536.35	39.8%	37.6%
Child Nutrition Program (+)	\$1,977.00	\$1,700.82	\$6,826.62	\$5,802.84	31.1%	29.8%
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	<u>\$1,311,765.72</u>	<u>\$1,272,405.69</u>	<u>\$5,260,877.64</u>	<u>\$4,864,402.03</u>	<b>27.8%</b>	<b>26.6%</b>
<b>Total : EXPENDITURES</b>	<b>\$1,311,765.72</b>	<b>\$1,272,405.69</b>	<b>\$5,260,877.64</b>	<b>\$4,864,402.03</b>	<b>27.8%</b>	<b>26.6%</b>
<b>NET ADDITION/(DEFICIT)</b>	<b>(\$1,569,543.34)</b>	<b>(\$1,708,632.88)</b>	<b>(\$8,974,592.18)</b>	<b>(\$9,028,161.56)</b>		