

Kimberly School District
August 2021 - August 2022 Comparison

	<u>Aug-22</u>	<u>Aug-21</u>	<u>Year To Date FY23</u>	<u>Year To Date FY22</u>	<u>FY23</u>	<u>FY22</u>
REVENUE						
Revenue						
Revenues (-)	\$6,417,142.13	\$5,731,062.85	\$6,916,529.44	\$6,375,429.59	45.0%	43.9%
Sub-total : Revenue	(\$6,417,142.13)	(\$5,731,062.85)	(\$6,916,529.44)	(\$6,375,429.59)	45.0%	43.9%
Total : REVENUE	(\$6,417,142.13)	(\$5,731,062.85)	(\$6,916,529.44)	(\$6,375,429.59)	45.0%	43.9%
EXPENDITURES						
Expenditures						
Elementary (+)	\$29,690.86	\$25,177.92	\$34,693.69	\$25,149.97	1.1%	0.8%
Middle School (+)	\$14,133.71	\$13,634.37	\$15,182.36	\$14,379.84	0.9%	0.9%
High School (+)	\$18,273.89	\$18,039.58	\$23,970.89	\$18,696.18	1.0%	0.9%
Gifted and Talented (+)	\$20.00	\$16.00	\$20.00	\$16.00	0.8%	0.7%
Interscholastic Program (+)	\$3,699.68	\$5,793.86	\$4,719.68	\$6,810.89	2.2%	3.2%
School Activities (+)	\$346.00	\$343.00	\$346.00	\$343.00	0.7%	0.7%
Attend-Guidance-Health Program (+)	\$2,860.00	\$3,165.00	\$2,860.00	\$3,665.00	0.7%	1.0%
Special Services Program (+)	\$1,913.44	\$0.00	\$1,913.44	\$2,991.42	0.2%	0.4%
Curriculum (+)	\$1,754.45	\$21,510.47	\$29,010.65	\$21,510.47	27.2%	8.2%
Educational Media Program (+)	\$2,729.30	\$5,888.05	\$2,729.30	\$5,888.05	0.8%	1.8%
Board of Education Program (+)	\$4,415.96	\$58.00	\$10,037.00	\$5,284.66	54.7%	28.8%
District Administration Program (+)	\$21,093.38	\$15,286.89	\$35,700.70	\$29,478.53	20.8%	17.8%
School Administration Program (+)	\$81,963.39	\$69,885.74	\$100,619.04	\$86,829.24	8.6%	8.5%
Business Operation Program (+)	\$28,797.58	\$23,660.82	\$64,105.97	\$53,737.29	16.1%	14.7%
Custodial Program (+)	\$105,168.25	\$76,184.55	\$242,912.81	\$193,807.35	25.6%	23.0%
Maintenance Program (+)	\$60,404.10	\$52,877.61	\$92,175.07	\$79,860.02	24.9%	23.1%
Transporation Program (+)	\$42,933.92	\$47,971.41	\$80,834.52	\$70,154.72	13.0%	12.0%
Child Nutrition Program (+)	\$448.67	\$384.46	\$808.29	\$766.72	4.1%	3.8%
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	\$420,646.58	\$379,877.73	\$742,639.41	\$619,369.35	5.0%	4.4%
Total : EXPENDITURES	\$420,646.58	\$379,877.73	\$742,639.41	\$619,369.35	5.0%	4.4%
	(\$5,996,495.55)	(\$5,351,185.12)	(\$6,173,890.03)	(\$5,756,060.24)		

Licenses moved from tech

CDA Convention