

**Kimberly School District**  
**December 2021 - December 2022 Comparison - General Fund**

	<u>Dec-22</u>	<u>Dec-21</u>	<u>Year To Date FY23</u>	<u>Year To Date FY22</u>	<u>FY23</u>	<u>FY22</u>
<b>REVENUE</b>						
Revenue						
Revenues (-)	\$326,359.37	\$ 309,529.61	\$10,124,759.72	\$9,344,145.10	64.2%	64.3%
Sub-total : Revenue	(\$326,359.37)	(\$ 309,529.61)	(\$10,124,759.72)	(\$9,344,145.10)	64.2%	64.3%
<b>Total : REVENUE</b>	(\$326,359.37)	(\$ 309,529.61)	(\$10,124,759.72)	(\$9,344,145.10)	<b>64.2%</b>	<b>64.3%</b>
<b>EXPENDITURES</b>						
Expenditures						
Elementary (+)	\$268,920.45	\$237,703.07	\$1,108,230.29	\$1,057,183.14	34.7%	34.5%
Middle School (+)	\$146,856.39	\$143,190.23	\$600,616.39	\$577,447.68	35.0%	34.6%
High School (+)	\$193,921.74	\$179,248.04	\$807,351.76	\$745,572.74	34.3%	34.4%
Gifted and Talented (+)	\$197.93	\$197.40	\$811.72	\$805.54	33.7%	33.5%
Interscholastic Program (+)	\$16,488.02	\$14,831.68	\$82,124.85	\$80,965.52	37.3%	38.0%
School Activities (+)	\$5,797.05	\$5,736.61	\$17,572.95	\$16,047.03	30.1%	32.6%
Attend-Guidance-Health Program (+)	\$33,753.76	\$29,532.90	\$135,603.79	\$124,436.73	33.8%	34.1%
Special Services Program (+)	\$71,914.16	\$83,469.68	\$276,770.67	\$283,842.31	33.8%	34.6%
Curriculum (+)	\$87,977.50	\$208,502.87	\$248,078.00	\$380,523.87	47.7%	42.3%
			FY22 SSRR Bonus/Learning Loss Curriculum			
Educational Media Program (+)	\$28,656.46	\$28,048.18	\$123,527.24	\$116,014.25	35.3%	35.2%
Board of Education Program (+)	-\$307.45	\$519.09	\$16,300.30	\$12,713.88	90.3%	69.3%
District Administration Program (+)	\$14,830.52	\$13,676.76	\$88,516.39	\$84,442.75	51.0%	51.0%
School Administration Program (+)	\$106,255.98	\$83,944.47	\$506,570.44	\$433,131.64	43.0%	42.2%
Business Operation Program (+)	\$30,592.14	\$41,585.76	\$189,002.58	\$190,677.10	29.2%	52.0%
Custodial Program (+)	\$70,511.59	\$63,684.93	\$492,313.14	\$418,593.65	55.1%	49.8%
Maintenance Program (+)	\$32,733.98	\$27,490.52	\$224,952.85	\$182,727.37	58.7%	52.9%
Transporation Program (+)	\$52,728.61	\$42,493.77	\$319,870.62	\$245,578.03	48.5%	42.1%
Child Nutrition Program (+)	\$1,913.20	\$1,806.11	\$7,469.61	\$7,332.08	43.3%	36.5%
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	\$1,163,742.03	\$1,205,662.07	\$5,245,683.59	\$4,958,035.31	33.4%	33.6%
<b>Total : EXPENDITURES</b>	\$1,163,742.03	\$1,205,662.07	\$5,245,683.59	\$4,958,035.31	<b>33.4%</b>	<b>33.6%</b>
	\$837,382.66	\$896,132.46	(\$4,879,076.13)	(\$4,386,109.79)		