

**Kimberly School District**  
**July 2021 - July 2022 Comparision**

	<u>Jul-22</u>	<u>Jul-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 (-)	\$499,387.31	\$644,366.74		\$499,387.31	\$644,366.74	3.2%	4.4%
Sub-total : Revenue	<u>(\$499,387.31)</u>	<u>(\$644,366.74)</u>		<u>(\$499,387.31)</u>	<u>(\$644,366.74)</u>	3.2%	4.4%
<b>Total : REVENUE</b>	<b>(\$499,387.31)</b>	<b>(\$644,366.74)</b>		<b>(\$499,387.31)</b>	<b>(\$644,366.74)</b>	3.2%	4.4%
<b>EXPENDITURES</b>							
Expenditures							
Elementary (+)	\$5,002.83	(\$27.95)	SPED Early School	\$5,002.83	(\$27.95)	0.2%	0.0%
Middle School (+)	\$1,048.65	\$745.47		\$1,048.65	\$745.47	0.1%	0.0%
High School (+)	\$5,697.00	\$656.60	Music Grant	\$5,697.00	\$656.60	0.2%	0.0%
Gifted and Talented (+)	\$0.00	\$0.00		\$0.00	\$0.00	0.0%	0.0%
Interscholastic Program (+)	\$1,020.00	\$1,017.03		\$1,020.00	\$1,017.03	0.5%	0.5%
School Activities (+)	\$0.00	\$0.00		\$0.00	\$0.00	0.0%	0.0%
Attend-Guidance-Health Program (+)	\$0.00	\$500.00		\$0.00	\$500.00	0.0%	0.1%
Special Services Program (+)	\$0.00	\$2,991.42		\$0.00	\$2,991.42	0.0%	0.4%
Curriculum (+)	\$27,256.20	\$0.00	Curriculum tech licenses AR	\$27,256.20	\$0.00	25.6%	0.0%
Educational Media Program (+)	\$0.00	\$0.00		\$0.00	\$0.00	0.0%	0.0%
Board of Education Program (+)	\$5,621.04	\$5,226.66		\$5,621.04	\$5,226.66	30.6%	28.5%
District Administration Program (+)	\$14,607.32	\$14,191.64		\$14,607.32	\$14,191.64	8.5%	8.6%
School Administration Program (+)	\$18,655.65	\$16,943.50		\$18,655.65	\$16,943.50	1.6%	1.7%
Business Operation Program (+)	\$35,308.39	\$30,076.47		\$35,308.39	\$30,076.47	8.9%	8.2%
Custodial Program (+)	\$137,744.56	\$117,622.80		\$137,744.56	\$117,622.80	14.5%	14.0%
Maintenance Program (+)	\$31,770.97	\$26,982.41		\$31,770.97	\$26,982.41	8.6%	7.8%
Transporation Program (+)	\$37,900.60	\$22,183.31	\$15,000 Bus Software	\$37,900.60	\$22,183.31	6.1%	3.8%
Child Nutrition Program (+)	\$359.62	\$382.26		\$359.62	\$382.26	1.8%	1.9%
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>\$321,992.83</u>	<u>\$239,491.62</u>		<u>\$321,992.83</u>	<u>\$239,491.62</u>	2.2%	1.7%
<b>Total : EXPENDITURES</b>	<b>(\$177,394.48)</b>	<b>(\$404,875.12)</b>		<b>(\$177,394.48)</b>	<b>(\$404,875.12)</b>	2.2%	1.7%