

Kimberly School District
March 2022 - March 2023 Comparision - General Fund

	<u>Mar-23</u>	<u>Mar-22</u>		<u>Year To Date FY23</u>	<u>Year To Date FY22</u>	<u>FY23</u>	<u>FY22</u>
REVENUE							
Revenue							
Revenues (-)	\$172,541.22	\$69,080.47	Earning on Investment/Prof. Development/RISE	\$13,341,018.23	\$12,077,999.28	83.5%	83.1%
Sub-total : Revenue	(\$172,541.22)	(\$69,080.47)		(\$13,341,018.23)	(\$12,077,999.28)	83.5%	83.1%
Total : REVENUE	(\$172,541.22)	(\$69,080.47)		(\$13,341,018.23)	(\$12,077,999.28)	83.5%	83.1%
EXPENDITURES							
Expenditures							
Elementary (+)	\$257,163.91	\$256,004.09		\$1,880,675.49	\$1,799,157.44	59.8%	58.7%
Middle School (+)	\$144,696.58	\$136,268.49		\$1,028,918.72	\$981,462.58	59.3%	58.9%
High School (+)	\$188,762.77	\$180,307.95		\$1,375,682.15	\$1,286,388.57	58.5%	59.3%
Gifted and Talented (+)	\$197.93	\$198.70		\$1,405.51	\$1,399.00	58.3%	58.1%
Interscholastic Program (+)	\$25,704.86	\$37,705.70		\$144,759.22	\$144,817.23	65.5%	68.0%
School Activities (+)	\$8,483.93	\$4,429.78	Board Support	\$38,385.89	\$27,599.51	63.1%	56.1%
Attend-Guidance-Health Program (+)	\$33,456.04	\$30,580.48		\$234,669.29	\$213,996.39	58.4%	58.6%
Special Services Program (+)	\$71,093.36	\$67,251.27	Aware Grant stipends	\$488,141.20	\$500,773.64	59.3%	61.0%
Curriculum (+)	\$58,331.95	\$64,790.32		\$387,213.01	\$484,032.51	58.8%	53.8%
Educational Media Program (+)	\$28,421.54	\$29,689.28		\$214,318.38	\$202,775.65	61.2%	61.5%
Board of Education Program (+)	\$152.33	\$68.84		\$17,200.00	\$15,493.17	89.8%	84.4%
District Administration Program (+)	\$13,358.90	\$12,812.92		\$129,331.22	\$123,027.31	73.2%	74.3%
School Administration Program (+)	\$93,500.65	\$83,572.19		\$786,836.82	\$684,310.97	66.4%	66.7%
Business Operation Program (+)	\$27,476.11	\$24,146.90		\$311,738.88	\$267,348.63	48.0%	72.9%
Custodial Program (+)	\$76,617.86	\$82,953.85		\$729,745.73	\$631,313.76	79.1%	75.1%
Maintenance Program (+)	\$22,745.68	\$23,622.69		\$299,589.23	\$259,509.28	74.7%	75.2%
Transporation Program (+)	\$52,978.77	\$47,558.67		\$473,300.99	\$379,865.35	71.3%	65.1%
Child Nutrition Program (+)	\$1,606.93	\$1,774.43		\$11,991.76	\$12,513.13	69.6%	62.4%
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	\$1,104,750.10	\$1,083,736.55		\$8,553,903.49	\$8,015,784.12	53.8%	54.3%
Total : EXPENDITURES	\$1,104,750.10	\$1,083,736.55		\$8,553,903.49	\$8,015,784.12	53.8%	54.3%
	\$932,208.88	\$1,014,656.08		(\$4,787,114.74)	(\$4,062,215.16)	53.8%	54.3%

RISE Supp Levy
Portion - Health
Benefits Savings