

Kimberly School District
November 2021 - November 2022 Comparision - General Fund

	<u>Nov-22</u>	<u>Nov-21</u>	<u>Year To Date FY23</u>	<u>Year To Date FY22</u>	<u>FY23</u>	<u>FY22</u>
REVENUE						
Revenue						
Revenues (-)	\$2,582,168.90	\$2,374,561.14	\$9,798,400.35	\$9,034,615.49	63.8%	62.2%
Sub-total : Revenue	<u>(\$2,582,168.90)</u>	<u>(\$2,374,561.14)</u>	<u>(\$9,798,400.35)</u>	<u>(\$9,034,615.49)</u>	63.8%	62.2%
Total : REVENUE	(\$2,582,168.90)	(\$2,374,561.14)	(\$9,798,400.35)	(\$9,034,615.49)	63.8%	62.2%
EXPENDITURES						
Expenditures						
Elementary (+)	\$261,544.76	\$267,504.84	\$839,309.84	\$819,480.07	25.7%	26.7%
Middle School (+)	\$137,723.09	\$131,384.33	\$453,760.00	\$434,257.45	26.3%	26.1%
High School (+)	\$201,062.85	\$181,362.99	\$613,430.02	\$566,324.70	26.3%	26.1%
Gifted and Talented (+)	\$197.93	\$197.38	\$613.79	\$608.14	25.5%	25.3%
Interscholastic Program (+)	\$13,069.98	\$16,097.01	\$65,636.83	\$66,133.84	30.1%	31.0%
School Activities (+)	\$3,494.19	\$4,124.11	\$11,775.90	\$10,310.42	22.8%	21.0%
Attend-Guidance-Health Program (+)	\$33,070.25	\$30,306.65	\$101,850.03	\$94,903.83	24.7%	26.0%
Special Services Program (+)	\$66,306.91	\$68,036.98	\$204,856.51	\$200,372.63	25.9%	24.4%
Curriculum (+)	\$34,720.67	\$56,397.11	\$160,100.50	\$172,021.00	32.5%	19.1%
Educational Media Program (+)	\$30,096.18	\$28,520.06	\$94,870.78	\$87,966.07	27.3%	26.7%
Board of Education Program (+)	\$3365.20	\$53.75	\$16,607.75	\$12,194.79	90.5%	66.4%
District Administration Program (+)	\$13,358.90	\$13,178.12	\$73,685.87	\$70,765.99	42.9%	42.7%
School Administration Program (+)	\$99,341.54	\$86,273.38	\$400,314.46	\$349,187.17	34.2%	34.0%
Business Operation Program (+)	\$47,638.19	\$41,560.04	\$158,410.44	\$149,091.34	39.9%	40.7%
Custodial Program (+)	\$72,712.73	\$55,816.78	\$421,801.55	\$354,908.72	44.5%	42.2%
Maintenance Program (+)	\$28,933.41	\$23,274.46	\$192,218.87	\$155,236.85	52.0%	45.0%
Transporation Program (+)	\$61,506.21	\$46,764.31	\$267,142.01	\$203,084.26	43.1%	34.8%
Child Nutrition Program (+)	\$1,706.44	\$1,702.27	\$5,556.41	\$5,525.97	28.1%	27.5%
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	<u>\$1,109,849.43</u>	<u>\$1,052,554.57</u>	<u>\$4,081,941.56</u>	<u>\$3,752,373.24</u>	26.7%	25.4%
Total : EXPENDITURES	(\$1,472,319.47)	(\$1,322,006.57)	(\$5,716,458.79)	(\$5,282,242.25)	26.7%	25.4%

FY22 Aware Grant

ISBA CDA

Fuel