

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

|                                     | <u>Oct-22</u>  | <u>Oct-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 (-)                        | \$52,832.57    | \$271,403.74   | Literacy      | \$7,216,231.45           | \$6,660,054.35           | 47.0%       | 45.8%       |
| Sub-total : Revenue                 | (\$52,832.57)  | (\$271,403.74) |               | (\$7,216,231.45)         | (\$6,660,054.35)         | 47.0%       | 45.8%       |
| <b>Total : REVENUE</b>              | (\$52,832.57)  | (\$271,403.74) |               | (\$7,216,231.45)         | (\$6,660,054.35)         | 47.0%       | 45.8%       |
| <b>EXPENDITURES</b>                 |                |                |               |                          |                          |             |             |
| Expenditures                        |                |                |               |                          |                          |             |             |
| Elementary (+)                      | \$264,645.94   | \$262,173.92   |               | \$577,765.08             | \$551,975.23             | 17.7%       | 18.0%       |
| Middle School (+)                   | \$158,410.13   | \$148,930.65   |               | \$316,036.91             | \$302,873.12             | 18.3%       | 18.2%       |
| High School (+)                     | \$189,288.38   | \$182,930.25   |               | \$412,367.17             | \$384,961.71             | 17.7%       | 17.8%       |
| Gifted and Talented (+)             | \$197.93       | \$197.38       |               | \$415.86                 | \$410.76                 | 17.3%       | 17.1%       |
| Interscholastic Program (+)         | \$32,178.14    | \$26,680.79    |               | \$52,566.85              | \$50,036.83              | 24.1%       | 23.5%       |
| School Activities (+)               | \$4,530.32     | \$2,921.73     |               | \$8,281.71               | \$6,186.31               | 16.0%       | 12.6%       |
| Attend-Guidance-Health Program (+)  | \$32,724.06    | \$29,855.49    |               | \$68,779.78              | \$64,597.18              | 16.7%       | 17.7%       |
| Special Services Program (+)        | \$66,482.71    | \$62,965.62    |               | \$138,549.60             | \$132,335.65             | 17.5%       | 16.1%       |
| Curriculum (+)                      | \$16,795.09    | \$8,769.31     | Tech licenses | \$64,625.39              | \$36,907.91              | 60.6%       | 14.0%       |
| Educational Media Program (+)       | \$34,112.10    | \$27,465.89    |               | \$64,774.60              | \$59,446.01              | 18.7%       | 18.0%       |
| Board of Education Program (+)      | \$468.96       | \$5,206.38     |               | \$13,242.55              | \$12,141.04              | 72.1%       | 66.1%       |
| District Administration Program (+) | \$13,358.90    | \$13,751.42    |               | \$60,326.97              | \$57,587.87              | 35.1%       | 34.8%       |
| School Administration Program (+)   | \$99,590.78    | \$86,229.12    |               | \$300,972.92             | \$262,913.79             | 25.7%       | 25.6%       |
| Business Operation Program (+)      | \$27,758.75    | \$22,152.55    |               | \$110,772.25             | \$107,531.30             | 27.9%       | 29.3%       |
| Custodial Program (+)               | \$65,923.66    | \$54,852.36    |               | \$349,088.82             | \$299,091.94             | 36.8%       | 35.6%       |
| Maintenance Program (+)             | \$28,085.41    | \$24,972.20    |               | \$163,285.46             | \$131,962.39             | 44.1%       | 38.2%       |
| Transporation Program (+)           | \$59,421.29    | \$40,256.47    | Fuel          | \$205,635.80             | \$156,319.95             | 33.2%       | 26.8%       |
| Child Nutrition Program (+)         | \$1,609.30     | \$1,539.40     |               | \$3,849.97               | \$3,823.70               | 19.5%       | 19.1%       |
| 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            | \$1,095,581.85 | \$1,001,850.93 |               | \$2,911,337.69           | \$2,621,102.69           | 19.5%       | 18.5%       |
| <b>Total : EXPENDITURES</b>         | \$1,095,581.85 | \$1,001,850.93 |               | \$2,911,337.69           | \$2,621,102.69           | 19.5%       | 18.5%       |
|                                     | \$1,042,749.28 | \$730,447.19   |               | (\$4,304,893.76)         | (\$4,038,951.66)         |             |             |