

Kimberly School District  
FY25  
FY25 June Revised Budget Notes

General Fund

1. State Base Support: Calculated at 94.73 Attendance Units.

Minor increase due to slight increase in support units

Salary Based Apportionment \$8,225,300.

Insurance Discretionary Support: \$1,906,996.

Discretionary Support: \$2,221,390.

Benefit Apportionment: \$1,716,426.

Transportation Support: \$433,424.

2. Expenses:

a. Increased district/CTE substitutes by \$4500.00.

b. Added Cell Phone Policy Grant of \$5000.00.

c. Increased custodian supplies by \$3000.00.

d. Increased maintenance (non-student occ) by \$6250.00.

e. Increased security/safety contracted services by \$7000.00.

f. Increase transportation shop parts by \$2000.00.

g. Increased transfers out to Medicaid by \$106,192.00.

FY25 December Budget Summary:

Total Revenue: \$20,411,272

Total Expenses: \$20,155,130

\$ 256,142

FY25 June Revise Summary:

Total Revenue: \$20,488,161

Total Expenses: \$20,202,721

\$ 285,440

1. Added IQPS CTE Grant of \$24,000.

2. Added \$11,718.00 Perkins welding supplies.

3. Added Fund 270 for Title III ELA: State required.

4. Increase Facilities Modernization fund with additional revenue of \$826,353.47.