

Kimberly School District
FY26
Beginning Budget Notes

General Fund

1. Beginning Balance: Includes \$850,000 Reserve. Restricted balances and FY25 Revised unbudgeted amount.
Total: \$1,450,000.
2. Supplemental Levy of \$800,000 and Plant Facility Levy of \$300,000.
3. State Base Support: Calculated at 94.5 Attendance Units.

Salary Based Apportionment \$8,609,880.
Insurance Discretionary Support: \$2,069,739.
Discretionary Support: \$2,218,104.
Benefit Apportionment: \$1,796,664.
Transportation Support: \$450,000.

State Specific Special Distributions:

Professional Development: \$62,693
Professional Development for Dyslexia: \$16,848.
Literacy Proficiency: \$455,000.
Remediation: \$32,000.
Math & Science: \$106,500.
English Language Learners: \$26,780.
Continuous Improvement: \$6,600.
Content and Curriculum: Grant Based
College & Career Counseling: \$56,420.
School District Property Tax Relief: \$1,200,000.
Revenue in Lieu of Prop Tax Relief: \$29,958.

4. The budget includes the following staffing changes:
 - Kimberly High School: Increase .28 (CTE teacher full time at KHS, no additional .1 FTE English teacher)
 - Kimberly Middle School: Increase of .62 FTE (CTE teacher moved to KHS, Title I-A teacher moved to General Budget)
 - Kimberly Elementary School: No change in FTE
 - Stricker Elementary Staff: decrease of 1.0 FTE (reduced reading intervention/Title teacher)
 - SPED Department: decrease of .5 FTE KHS

- Title I-A: KMS no longer qualifies as a Title I-A School. Kimberly Elementary, RISE Charter, and Stricker Elementary will be served with the Title I-A funds. RISE and Stricker will each have a part time paraeducator.

5. An estimated \$300,000 will be received from RISE Charter School.
6. Salaries were calculated using the Ratified Certified, Classified, and Stipend Salary schedules. Benefit amounts were budgeted with a decrease in employer contribution of \$775.90/month/full time if employee is up to date on their health care screening, otherwise \$482.48/month/full time.

FY26 Beg Budget Summary:

Total Revenue: \$20,509,783

Total Expenses: \$20,638,959

(\$ 129,176)

FY25 June Revise Summary:

Total Revenue: \$20,488,161

Total Expenses: \$20,202,721

\$ 285,440

All Other Funds

1. We have budgeted the transfers into Special Services at \$567,476. The cost of paraeducators is paid from this transfer.
2. We have budgeted the CTE accounts at \$114,502.
3. Technology: We have budgeted the transfer into Technology at \$97,661.
4. All Federal Programs were budgeted using the most recent budget allocations from the State Dept of Ed.
5. Perkins funds were budgeted at \$19,136.
6. The Property Tax Relief revenue will be transferred from the General Fund into the Bond Fund. These funds will be used to make our bond payments, which will in turn reduce that amount that we will levy for Bonds.
7. There is an estimated \$100,000 budget in Capital Construction to finish the Ag Building Expansion.
8. Plant Facilities account has a beginning balance of \$150,000 and a transfer total of \$310,725. The Plant Facilities Contingency Reserve is still at \$100,000 which includes \$100,000 FY16 Board approved transfer.
9. The School District Modernization Facilities Fund has an estimated balance of \$8,500,000.