

Kimberly School District  
FY26  
FY26 June Revised Budget Notes

General Fund

1. State Base Support: Calculated at 94.5 Attendance Units.

Salary Based Apportionment \$8,648,654.  
Insurance Discretionary Support: \$2,069,739.  
Discretionary Support: \$2,218,104.  
Benefit Apportionment: \$1,716,426.  
Transportation Support: \$451,629.  
School Board Restricted Earnings on Investment moved to beginning balance.

2. Expense Account Adjustments:

Decreased Superintendent travel & dues by \$5,000.  
Decreased KMS & KHS substitutes by \$2000 each.  
Decreased School Board EOI expenses to \$28,000.  
Decreased Transportation Fuel by \$20,000.  
Decreased Utilities by \$50,000.

Increased Custodian Supplies by \$4,000.00.  
Increased District Prof Leave substitutes by \$9000.  
Increased KES & SES substitutes by \$7000 each.  
Increased Medicaid Administrative Services by \$10,000.  
Increased transfers to Medicaid by \$40,000.  
Increased Transportation Non-Allowable contracted services by \$6,000.

FY26 December Budget Summary:

Total Revenue: \$21,046,410  
Total Expenses: \$21,410,968  
\$ (364,558)

FY26 June Revise Summary:

Total Revenue: \$21,029,028  
Total Expenses: \$20,916,148  
\$ 112,879

Other Funds

1. Fund 243 CTE : Added \$15,039 in additional state revenue.