

**2022-2023 PEIMS BUDGETED FINANCIAL DATA BY CAMPUS  
TOTALS FOR KILGORE MIDDLE (092902042)  
KILGORE ISD**

**Total Enrolled Membership: 885**

|  | General Fund | %       | Per Student | All Funds   | %       | Per Student |
|--|--------------|---------|-------------|-------------|---------|-------------|
| <b>Expenditures by Object (Objects 6100-6600)</b>        |              |         |             |             |         |             |
| <b>Total Expenditures</b>                                | \$5,995,104  | 100.00% | \$6,774     | \$6,369,569 | 100.00% | \$7,197     |
| Operating-Payroll  | \$5,435,396  | 90.66%  | \$6,142     | \$5,576,958 | 87.56%  | \$6,302     |
| Other Operating  | \$559,708    | 9.34%   | \$632       | \$783,611   | 12.30%  | \$885       |
| Non-Operating(Equipt/Supplies)                           | \$0          | 0.00%   | \$0         | \$9,000     | 0.14%   | \$10        |
| <b>Expenditures by Function (Objects 6100-6400 Only)</b> |              |         |             |             |         |             |
| <b>Total Operating Expenditures</b>                      | \$5,995,104  | 100.00% | \$6,774     | \$6,360,569 | 100.00% | \$7,187     |
| Instruction (11,95) *                                    | \$4,403,888  | 73.46%  | \$4,976     | \$4,403,888 | 69.24%  | \$4,976     |
| Instructional Res/Media (12) *                           | \$80,859     | 1.35%   | \$91        | \$80,859    | 1.27%   | \$91        |
| Curriculum/Staff Develop (13) *                          | \$178,996    | 2.99%   | \$202       | \$178,996   | 2.81%   | \$202       |
| Instructional Leadership (21) *                          | \$104,043    | 1.74%   | \$118       | \$104,043   | 1.64%   | \$118       |
| School Leadership (23) *                                 | \$489,738    | 8.17%   | \$553       | \$489,738   | 7.70%   | \$553       |
| Guidance/Counseling Svcs (31) *                          | \$329,655    | 5.50%   | \$372       | \$329,655   | 5.18%   | \$372       |
| Social Work Services (32) *                              | \$5,093      | 0.08%   | \$6         | \$5,093     | 0.08%   | \$6         |
| Health Services (33) *                                   | \$59,234     | 0.99%   | \$67        | \$59,234    | 0.93%   | \$67        |
| Transportation(34) *                                     | \$0          | 0.00%   | \$0         | \$0         | 0.00%   | \$0         |
| Food (35) **   | \$0          | 0.00%   | \$0         | \$365,465   | 5.75%   | \$413       |
| Extracurricular (36) **                                  | \$144,473    | 2.41%   | \$163       | \$144,473   | 2.27%   | \$163       |
| Plant Maint/Operation (51) **                            | \$198,500    | 3.31%   | \$224       | \$198,500   | 3.12%   | \$224       |
| Security/Monitoring (52) **                              | \$625        | 0.01%   | \$1         | \$625       | 0.01%   | \$1         |

**2022-2023 PEIMS BUDGETED FINANCIAL DATA BY CAMPUS  
TOTALS FOR KILGORE MIDDLE (092902042)  
KILGORE ISD**

**Total Enrolled Membership: 885**

|   | <b>General Fund</b> | <b>%</b> | <b>Per Student</b> | <b>All Funds</b> | <b>%</b> | <b>Per Student</b> |
|---|---------------------|----------|--------------------|------------------|----------|--------------------|
| Data Processing Svcs (53) **                                    | \$0                 | 0.00%    | \$0                | \$0              | 0.00%    | \$0                |
| Fund Raising CHARTER ONLY (81) **                               | \$0                 | 0.00%    | \$0                | \$0              | 0.00%    | \$0                |
| <b>Program expenditures by Program (Objects 6100-6400 only)</b> |                     |          |                    |                  |          |                    |
| <b>Total Operating Expenditures</b>                             | \$5,995,104         | 100.00%  | \$6,774            | \$6,360,569      | 100.00%  | \$7,187            |
| Regular   | \$3,849,168         | 64.21%   | \$4,349            | \$3,849,168      | 60.52%   | \$4,349            |
| Gifted & Talented   | \$0                 | 0.00%    | \$0                | \$0              | 0.00%    | \$0                |
| Career & Technical  | \$222,849           | 3.72%    | \$252              | \$222,849        | 3.50%    | \$252              |
| Students with Disabilities                                      | \$472,650           | 7.88%    | \$534              | \$472,650        | 7.43%    | \$534              |
| State Compensatory ED   | \$1,001,831         | 16.71%   | \$1,132            | \$1,001,831      | 15.75%   | \$1,132            |
| Bilingual   | \$105,008           | 1.75%    | \$119              | \$105,008        | 1.65%    | \$119              |
| High School Allotment   | \$0                 | 0.00%    | \$0                | \$0              | 0.00%    | \$0                |
| Prekindergarten   | \$0                 | 0.00%    | \$0                | \$0              | 0.00%    | \$0                |
| Early Education Allotment                                       | \$0                 | 0.00%    | \$0                | \$0              | 0.00%    | \$0                |
| Dyslexia or Related Disorder Serv                               | \$0                 | 0.00%    | \$0                | \$0              | 0.00%    | \$0                |
| CCMR  | \$0                 | 0.00%    | \$0                | \$0              | 0.00%    | \$0                |
| Athletic Programming  | \$101,437           | 1.69%    | \$115              | \$101,437        | 1.59%    | \$115              |
| Un-Allocated  | \$242,161           | 4.04%    | \$274              | \$607,626        | 9.55%    | \$687              |

**2022-2023 PEIMS BUDGETED FINANCIAL DATA BY CAMPUS  
TOTALS FOR KILGORE MIDDLE (092902042)  
KILGORE ISD**

**Total Enrolled Membership: 885**

Note: Some amounts may not total due to rounding.

\* Please refer to sections A.1 through A.8 of Module 1 in the Financial Accountability System Resource Guide (FASRG) and Appendix A.6 of the FAR Appendices for information concerning requirements for accounting for expenditures by campus.

\*\* Please note that, in many instances, expenditures under function codes 34-99 are not directly attributable to a specific campus. It is recommended that district-level data.

Link to [PEIMS Financial Standard Reports](#) to be used for the analysis of costs reported by comparable school districts.