

2022 - 2023 Budgeted Financial Data
Totals for KILGORE ISD (092902)
Total Enrolled Membership: 3,811

	District					
	General Fund	%	Per Student	All Funds	%	Per Student
Revenues						
Operating Revenue						
Local Property Tax from M&O (excluding recapture)	\$16,235,475	45.44%	\$4,260	\$16,235,475	42.74%	\$4,260
State Operating Funds	\$18,236,975	51.05%	\$4,785	\$18,261,975	48.08%	\$4,792
Federal Funds	\$350,000	0.98%	\$92	\$2,292,275	6.03%	\$601
Other Local	\$904,208	2.53%	\$237	\$1,195,808	3.15%	\$314
Total Operating Revenue	\$35,726,658	100.00%	\$9,375	\$37,985,533	100.00%	\$9,967
Other Revenue						
Local Property Tax from I&S	\$0	0.00%	\$0	\$7,701,205	98.68%	\$2,021
State Assistance for Debt Service	\$0	0.00%	\$0	\$53,383	0.68%	\$14
Misc Rev Debt Service Fund (F599)	\$0	0.00%	\$0	\$50,000	0.64%	\$13
Other Receipts (excluding debt service financing)	\$0	0.00%	\$0	\$0	0.00%	\$0
Total Other Revenue	\$0	0.00%	\$0	\$7,804,588	100.00%	\$2,048
Subtotal: Operating and Other Revenue	\$35,726,658	100.00%	\$9,375	\$45,790,121	100.00%	\$12,015
Recapture Revenue						
Local Property Tax Recaptured	\$0	0.00%	\$0	\$0	0.00%	\$0
Total Recaptured Revenue	\$0	0.00%	\$0	\$0	0.00%	\$0
Subtotal: Operating, Other and Recaptured Revenue	\$35,726,658	100.00%	\$9,375	\$45,790,121	100.00%	\$12,015
Debt Service Financing and TRS Estimate Revenue						
Debt Service Financing Related Revenue	\$0	0.00%	\$0	\$0	0.00%	\$0
Estimated State TRS Contributions	\$1,759,189	100.00%	\$462	\$1,759,189	100.00%	\$462
Total Debt Service Financing and TRS Estimate Revenue	\$1,759,189	100.00%	\$462	\$1,759,189	100.00%	\$462
Grand Total: Operating, Other, Debt Service Financing, and TRS Estimate Revenue excluding recapture	\$37,485,847	100.00%	\$9,836	\$47,549,310	100.00%	\$12,477
Expenditures						
Operating Expenditures by Object (61xx-						
Payroll Expenditures (Object 61xx)	\$27,797,236	78.70%	\$7,294	\$28,808,073	76.96%	\$7,559
Professional & Contracted Services (Object 62xx)	\$4,036,032	11.43%	\$1,059	\$4,068,572	10.87%	\$1,068

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Supplies & Materials (Object 63xx)	\$2,351,612	6.66%	\$617	\$3,406,310	9.10%	\$894
Other Operating Expenditures (Object 64xx)	\$1,135,096	3.21%	\$298	\$1,147,196	3.06%	\$301
Total Operating Expenditures by Object	\$35,319,976	100.00%	\$9,268	\$37,430,151	100.00%	\$9,822
Non-Operating Expenditures by Object						
Capital Outlay (Object 61xx-64xx)	\$0	0.00%	\$0	\$0	0.00%	\$0
Debt Services (Object 65xx)	\$0	0.00%	\$0	\$7,944,860	75.24%	\$2,085
Capital Outlay (Object 66xx)	\$2,465,542	100.00%	\$647	\$2,614,242	24.76%	\$686
Total Non-Operating Expenditures by Object	\$2,465,542	100.00%	\$647	\$10,559,102	100.00%	\$2,771
Grand Total: Operating and Non-Operating Expenditures by Object	\$37,785,518	100.00%	\$9,915	\$47,989,253	100.00%	\$12,592
Operating Expenditures by Function (61xx-64xx only)						
Instruction (Function 11,95)	\$19,035,404	53.89%	\$4,995	\$19,035,404	50.86%	\$4,995
Instructional Resources & Media Services (Function 12)	\$502,603	1.42%	\$132	\$502,603	1.34%	\$132
Curriculum & Staff Development (Function 13)	\$835,949	2.37%	\$219	\$835,949	2.23%	\$219
Instructional Leadership (Function 21)	\$578,719	1.64%	\$152	\$578,719	1.55%	\$152
School Leadership (Function 23)	\$2,374,628	6.72%	\$623	\$2,374,628	6.34%	\$623
Guidance Counseling Services (Function 31)	\$1,530,947	4.33%	\$402	\$1,530,947	4.09%	\$402
Social Work Services (Function 32)	\$24,999	0.07%	\$7	\$24,999	0.07%	\$7
Health Services (Function 33)	\$327,555	0.93%	\$86	\$327,555	0.88%	\$86
Transportation (Function 34)	\$1,612,058	4.56%	\$423	\$1,612,058	4.31%	\$423
Food Services (Function 35)	\$140,000	0.40%	\$37	\$2,250,175	6.01%	\$590
Extracurricular (Function 36)	\$1,639,296	4.64%	\$430	\$1,639,296	4.38%	\$430
General Administration (Function 41,92)	\$1,578,518	4.47%	\$414	\$1,578,518	4.22%	\$414
Facilities Maintenance & Operations (Function 51)	\$3,868,962	10.95%	\$1,015	\$3,868,962	10.34%	\$1,015
Security & Monitoring Services (Function 52)	\$592,415	1.68%	\$155	\$592,415	1.58%	\$155
Data Processing Services (Function 53)	\$659,295	1.87%	\$173	\$659,295	1.76%	\$173
Community Services (Function 61)	\$18,628	0.05%	\$5	\$18,628	0.05%	\$5
Fund Raising CHARTER SCHOOLS ONLY (Function 81)	\$0	0.00%	\$0	\$0	0.00%	\$0
Total Operating Expenditures by Function	\$35,319,976	100.00%	\$9,268	\$37,430,151	100.00%	\$9,822

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Non-Operating Expenditures by Function						
Non-Operating Expenditures by Function (81) (61xx-64xx)	\$0	0.00%	\$0	\$0	0.00%	\$0
Non-Operating Expenditures by Function (1x-9x) (65xx)	\$0	0.00%	\$0	\$7,944,860	75.24%	\$2,085
Non-Operating Expenditures by Function (1x-9x) (66xx)	\$2,465,542	100.00%	\$647	\$2,614,242	24.76%	\$686
Total Non-Operating Expenditures by Function	\$2,465,542	100.00%	\$647	\$10,559,102	100.00%	\$2,771
Grand Total: Operating and Non-Operating Expenditures by Function	\$37,785,518	100.00%	\$9,915	\$47,989,253	100.00%	\$12,592
Operating Expenditures by Program Intent Code (PIC) (61xx-64xx only)						
Basic Educational Services (PIC 11)	\$15,248,811	43.17%	\$4,001	\$15,248,811	40.74%	\$4,001
Gifted and Talented (PIC 21)	\$99,799	0.28%	\$26	\$99,799	0.27%	\$26
Career and Technical (PIC 22)	\$2,070,775	5.86%	\$543	\$2,070,775	5.53%	\$543
Students with Disabilities (PICs 23,33)	\$3,160,479	8.95%	\$829	\$3,160,479	8.44%	\$829
State Compensatory Education (PICs 24,26,28,29,30,34)	\$2,624,295	7.43%	\$689	\$2,624,295	7.01%	\$689
Bilingual (PICs 25,35)	\$664,126	1.88%	\$174	\$664,126	1.77%	\$174
High School Allotment (PIC 31)	\$0	0.00%	\$0	\$0	0.00%	\$0
PreKindergarten (PIC 32)	\$0	0.00%	\$0	\$0	0.00%	\$0
Early Education Allotment (PIC 36)	\$1,081,368	3.06%	\$284	\$1,081,368	2.89%	\$284
Dyslexia or Related Disorder Services (PIC 37)	\$148,952	0.42%	\$39	\$148,952	0.40%	\$39
College, Career, and Military Readiness (CCMR) (PIC 38)	\$212,424	0.60%	\$56	\$212,424	0.57%	\$56
Athletics/Related Activities (PIC 91)	\$1,217,305	3.45%	\$319	\$1,217,305	3.25%	\$319
Un-Allocated (PIC 99)	\$8,791,642	24.89%	\$2,307	\$10,901,817	29.13%	\$2,861
Total Operating Expenditures by Program Intent Code (PIC)	\$35,319,976	100.00%	\$9,268	\$37,430,151	100.00%	\$9,822
Non-Operating Expenditures by PIC						
Non-Operating Expenditures by PIC (81) Capital Outlay (61xx-64xx)	\$0	0.00%	\$0	\$0	0.00%	\$0
Non-Operating Expenditures by PIC (1x-9x) (65xx)	\$0	0.00%	\$0	\$7,944,860	75.24%	\$2,085
Non-Operating Expenditures by PIC (1x-9x) (66xx)	\$2,465,542	100.00%	\$647	\$2,614,242	24.76%	\$686
Total Non-Operating Expenditures by Program Intent Code (PIC)	\$2,465,542	100.00%	\$647	\$10,559,102	100.00%	\$2,771
Grand Total: Operating and Non-Operating Expenditures by Program Intent Code (PIC)	\$37,785,518	100.00%	\$9,915	\$47,989,253	100.00%	\$12,592

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	General Fund	%	Per Student	All Funds	%	Per Student
Disbursements						
Total Disbursements						
Operating Expenditures	\$35,319,976	92.62%	\$9,268	\$37,430,151	77.43%	\$9,822
Recapture	\$0	0.00%	\$0	\$0	0.00%	\$0
Total Other Uses	\$0	0.00%	\$0	\$0	0.00%	\$0
Intergovernmental Charge	\$350,000	0.92%	\$92	\$350,000	0.72%	\$92
Capital Outlay (Object 61xx-64xx)	\$0	0.00%	\$0	\$0	0.00%	\$0
Debt Service (Object 6500)	\$0	0.00%	\$0	\$7,944,860	16.44%	\$2,085
Capital Projects (Object 6600)	\$2,465,542	6.47%	\$647	\$2,614,242	5.41%	\$686
Total Disbursements	\$38,135,518	100.00%	\$10,007	\$48,339,253	100.00%	\$12,684