

**2022-2023 PEIMS BUDGETED FINANCIAL DATA BY CAMPUS  
TOTALS FOR KILGORE INT (092902107)  
KILGORE ISD**

**Total Enrolled Membership: 582**

	<b>General Fund</b>	<b>%</b>	<b>Per Student</b>	<b>All Funds</b>	<b>%</b>	<b>Per Student</b>
<b>Expenditures by Object (Objects 6100-6600)</b>						
<b>Total Expenditures</b>	\$4,069,520	100.00%	\$6,992	\$4,423,733	100.00%	\$7,601
Operating-Payroll	\$3,731,824	91.70%	\$6,412	\$3,861,351	87.29%	\$6,635
Other Operating	\$337,696	8.30%	\$580	\$555,382	12.55%	\$954
Non-Operating(Equipt/Supplies)	\$0	0.00%	\$0	\$7,000	0.16%	\$12
<b>Expenditures by Function (Objects 6100-6400 Only)</b>						
<b>Total Operating Expenditures</b>	\$4,069,520	100.00%	\$6,992	\$4,416,733	100.00%	\$7,589
Instruction (11,95) *	\$3,036,371	74.61%	\$5,217	\$3,036,371	68.75%	\$5,217
Instructional Res/Media (12) *	\$79,580	1.96%	\$137	\$79,580	1.80%	\$137
Curriculum/Staff Develop (13) *	\$169,337	4.16%	\$291	\$169,337	3.83%	\$291
Instructional Leadership (21) *	\$78,918	1.94%	\$136	\$78,918	1.79%	\$136
School Leadership (23) *	\$294,610	7.24%	\$506	\$294,610	6.67%	\$506
Guidance/Counseling Svcs (31) *	\$235,012	5.77%	\$404	\$235,012	5.32%	\$404
Social Work Services (32) *	\$4,383	0.11%	\$8	\$4,383	0.10%	\$8
Health Services (33) *	\$59,907	1.47%	\$103	\$59,907	1.36%	\$103
Transportation(34) *	\$0	0.00%	\$0	\$0	0.00%	\$0
Food (35) **	\$0	0.00%	\$0	\$347,213	7.86%	\$597
Extracurricular (36) **	\$4,977	0.12%	\$9	\$4,977	0.11%	\$9
Plant Maint/Operation (51) **	\$104,000	2.56%	\$179	\$104,000	2.35%	\$179
Security/Monitoring (52) **	\$625	0.02%	\$1	\$625	0.01%	\$1

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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>	\$4,025,886	100.00%	\$6,917	\$4,373,099	100.00%	\$7,514
Regular	\$2,624,746	65.20%	\$4,510	\$2,624,746	60.02%	\$4,510
Gifted & Talented	\$51,162	1.27%	\$88	\$51,162	1.17%	\$88
Career & Technical	\$0	0.00%	\$0	\$0	0.00%	\$0
Students with Disabilities	\$440,048	10.93%	\$756	\$440,048	10.06%	\$756
State Compensatory ED	\$567,889	14.11%	\$976	\$567,889	12.99%	\$976
Bilingual	\$181,385	4.51%	\$312	\$181,385	4.15%	\$312
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	\$49,254	1.22%	\$85	\$49,254	1.13%	\$85
CCMR	\$0	0.00%	\$0	\$0	0.00%	\$0
Athletic Programming	\$0	0.00%	\$0	\$0	0.00%	\$0
Un-Allocated	\$111,402	2.77%	\$191	\$458,615	10.49%	\$788

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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.