

**2022-2023 PEIMS BUDGETED FINANCIAL DATA BY CAMPUS
TOTALS FOR KILGORE H S (092902002)
KILGORE ISD**

Total Enrolled Membership: 1,159

	General Fund	%	Per Student	All Funds	%	Per Student
Expenditures by Object (Objects 6100-6600)						
Total Expenditures	\$9,878,247	100.00%	\$8,523	\$10,277,145	100.00%	\$8,867
Operating-Payroll	\$8,125,691	82.26%	\$7,011	\$8,292,075	80.68%	\$7,155
Other Operating	\$1,744,456	17.66%	\$1,505	\$1,954,970	19.02%	\$1,687
Non-Operating(Equipt/Supplies)	\$8,100	0.08%	\$7	\$30,100	0.29%	\$26
Expenditures by Function (Objects 6100-6400 Only)						
Total Operating Expenditures	\$9,870,147	100.00%	\$8,516	\$10,247,045	100.00%	\$8,841
Instruction (11,95) *	\$6,557,569	66.44%	\$5,658	\$6,557,569	63.99%	\$5,658
Instructional Res/Media (12) *	\$182,880	1.85%	\$158	\$182,880	1.78%	\$158
Curriculum/Staff Develop (13) *	\$170,200	1.72%	\$147	\$170,200	1.66%	\$147
Instructional Leadership (21) *	\$235,788	2.39%	\$203	\$235,788	2.30%	\$203
School Leadership (23) *	\$919,233	9.31%	\$793	\$919,233	8.97%	\$793
Guidance/Counseling Svcs (31) *	\$446,186	4.52%	\$385	\$446,186	4.35%	\$385
Social Work Services (32) *	\$7,702	0.08%	\$7	\$7,702	0.08%	\$7
Health Services (33) *	\$73,992	0.75%	\$64	\$73,992	0.72%	\$64
Transportation(34) *	\$0	0.00%	\$0	\$0	0.00%	\$0
Food (35) **	\$0	0.00%	\$0	\$376,898	3.68%	\$325
Extracurricular (36) **	\$999,540	10.13%	\$862	\$999,540	9.75%	\$862
Plant Maint/Operation (51) **	\$265,000	2.68%	\$229	\$265,000	2.59%	\$229
Security/Monitoring (52) **	\$11,607	0.12%	\$10	\$11,607	0.11%	\$10

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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
Program expenditures by Program (Objects 6100-6400 only)						
Total Operating Expenditures	\$9,870,147	100.00%	\$8,516	\$10,247,045	100.00%	\$8,841
Regular	\$5,038,637	51.05%	\$4,347	\$5,038,637	49.17%	\$4,347
Gifted & Talented	\$0	0.00%	\$0	\$0	0.00%	\$0
Career & Technical	\$1,847,426	18.72%	\$1,594	\$1,847,426	18.03%	\$1,594
Students with Disabilities	\$832,075	8.43%	\$718	\$832,075	8.12%	\$718
State Compensatory ED	\$676,135	6.85%	\$583	\$676,135	6.60%	\$583
Bilingual	\$56,510	0.57%	\$49	\$56,510	0.55%	\$49
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	\$212,424	2.15%	\$183	\$212,424	2.07%	\$183
Athletic Programming	\$707,919	7.17%	\$611	\$707,919	6.91%	\$611
Un-Allocated	\$499,021	5.06%	\$431	\$875,919	8.55%	\$756

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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.