

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

Total Enrolled Membership: 885

	General Fund	%	Per Student	All Funds	%	Per Student
Expenditures by Object (Objects 6100-6600)						
Total Expenditures	\$5,576,136	100.00%	\$6,301	\$6,537,919	100.00%	\$7,387
Operating-Payroll	\$5,004,551	89.75%	\$5,655	\$5,523,981	84.49%	\$6,242
Other Operating	\$571,585	10.25%	\$646	\$993,666	15.20%	\$1,123
Non-Operating(Equipt/Supplies)	\$0	0.00%	\$0	\$20,272	0.31%	\$23
Expenditures by Function (Objects 6100-6400 Only)						
Total Operating Expenditures	\$5,576,136	100.00%	\$6,301	\$6,517,647	100.00%	\$7,365
Instruction (11,95) *	\$3,952,992	70.89%	\$4,467	\$4,303,351	66.03%	\$4,863
Instructional Res/Media (12) *	\$90,983	1.63%	\$103	\$97,918	1.50%	\$111
Curriculum/Staff Develop (13) *	\$176,883	3.17%	\$200	\$177,898	2.73%	\$201
Instructional Leadership (21) *	\$88,248	1.58%	\$100	\$88,248	1.35%	\$100
School Leadership (23) *	\$528,852	9.48%	\$598	\$577,652	8.86%	\$653
Guidance/Counseling Svcs (31) *	\$297,863	5.34%	\$337	\$334,092	5.13%	\$378
Social Work Services (32) *	\$0	0.00%	\$0	\$0	0.00%	\$0
Health Services (33) *	\$57,909	1.04%	\$65	\$58,924	0.90%	\$67
Transportation(34) *	\$0	0.00%	\$0	\$0	0.00%	\$0
Food (35) **	\$0	0.00%	\$0	\$458,361	7.03%	\$518
Extracurricular (36) **	\$141,705	2.54%	\$160	\$180,011	2.76%	\$203
Plant Maint/Operation (51) **	\$236,882	4.25%	\$268	\$236,882	3.63%	\$268
Security/Monitoring (52) **	\$3,072	0.06%	\$3	\$3,072	0.05%	\$3

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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	\$5,576,136	100.00%	\$6,301	\$6,517,647	100.00%	\$7,365
Regular	\$3,458,547	62.02%	\$3,908	\$3,499,680	53.70%	\$3,954
Gifted & Talented	\$0	0.00%	\$0	\$0	0.00%	\$0
Career & Technical	\$223,497	4.01%	\$253	\$223,497	3.43%	\$253
Students with Disabilities	\$406,918	7.30%	\$460	\$593,776	9.11%	\$671
State Compensatory ED	\$985,980	17.68%	\$1,114	\$985,980	15.13%	\$1,114
Bilingual	\$105,877	1.90%	\$120	\$105,877	1.62%	\$120
Early Education Allotment	\$0	0.00%	\$0	\$0	0.00%	\$0
Dyslexia or Related Disorder Serv	\$13,284	0.24%	\$15	\$61,621	0.95%	\$70
CCMR	\$0	0.00%	\$0	\$0	0.00%	\$0
Athletic Programming	\$107,831	1.93%	\$122	\$107,831	1.65%	\$122
Un-Allocated	\$274,202	4.92%	\$310	\$939,385	14.41%	\$1,061

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.