

**2022-2023 PEIMS ACTUAL FINANCIAL DATA BY CAMPUS**  
**TOTALS FOR KILGORE PRI (092902106)**  
**KILGORE ISD**

**Total Enrolled Membership: 659**

|                                                          | General Fund | %       | Per Student | All Funds   | %       | Per Student |
|----------------------------------------------------------|--------------|---------|-------------|-------------|---------|-------------|
| <b>Expenditures by Object (Objects 6100-6600)</b>        |              |         |             |             |         |             |
| <b>Total Expenditures</b>                                | \$3,905,832  | 100.00% | \$5,927     | \$5,833,320 | 100.00% | \$8,852     |
| Operating-Payroll                                        | \$3,586,685  | 91.83%  | \$5,443     | \$5,139,305 | 88.10%  | \$7,799     |
| Other Operating                                          | \$319,147    | 8.17%   | \$484       | \$673,589   | 11.55%  | \$1,022     |
| Non-Operating(Equipt/Supplies)                           | \$0          | 0.00%   | \$0         | \$20,426    | 0.35%   | \$31        |
| <b>Expenditures by Function (Objects 6100-6400 Only)</b> |              |         |             |             |         |             |
| <b>Total Operating Expenditures</b>                      | \$3,905,832  | 100.00% | \$5,927     | \$5,812,894 | 100.00% | \$8,821     |
| Instruction (11,95) *                                    | \$2,802,148  | 71.74%  | \$4,252     | \$4,205,787 | 72.35%  | \$6,382     |
| Instructional Res/Media (12) *                           | \$81,019     | 2.07%   | \$123       | \$82,096    | 1.41%   | \$125       |
| Curriculum/Staff Develop (13) *                          | \$166,000    | 4.25%   | \$252       | \$168,765   | 2.90%   | \$256       |
| Instructional Leadership (21) *                          | \$68,127     | 1.74%   | \$103       | \$68,127    | 1.17%   | \$103       |
| School Leadership (23) *                                 | \$374,895    | 9.60%   | \$569       | \$397,326   | 6.84%   | \$603       |
| Guidance/Counseling Svcs (31) *                          | \$164,284    | 4.21%   | \$249       | \$168,036   | 2.89%   | \$255       |
| Social Work Services (32) *                              | \$0          | 0.00%   | \$0         | \$0         | 0.00%   | \$0         |
| Health Services (33) *                                   | \$99,034     | 2.54%   | \$150       | \$101,125   | 1.74%   | \$153       |
| Transportation(34) *                                     | \$0          | 0.00%   | \$0         | \$0         | 0.00%   | \$0         |
| Food (35) **                                             | \$0          | 0.00%   | \$0         | \$471,307   | 8.11%   | \$715       |
| Extracurricular (36) **                                  | \$0          | 0.00%   | \$0         | \$0         | 0.00%   | \$0         |
| Plant Maint/Operation (51) **                            | \$148,963    | 3.81%   | \$226       | \$148,963   | 2.56%   | \$226       |
| Security/Monitoring (52) **                              | \$955        | 0.02%   | \$1         | \$955       | 0.02%   | \$1         |

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|                                                                 | <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>                             | \$3,905,832         | 100.00%  | \$5,927            | \$5,736,118      | 100.00%  | \$8,704            |
| Regular                                                         | \$1,969,755         | 50.43%   | \$2,989            | \$2,557,788      | 44.59%   | \$3,881            |
| Gifted & Talented                                               | \$0                 | 0.00%    | \$0                | \$0              | 0.00%    | \$0                |
| Career & Technical                                              | \$0                 | 0.00%    | \$0                | \$0              | 0.00%    | \$0                |
| Students with Disabilities                                      | \$519,787           | 13.31%   | \$789              | \$694,711        | 12.11%   | \$1,054            |
| State Compensatory ED                                           | \$159,459           | 4.08%    | \$242              | \$594,340        | 10.36%   | \$902              |
| Bilingual                                                       | \$90,192            | 2.31%    | \$137              | \$90,198         | 1.57%    | \$137              |
| Early Education Allotment                                       | \$925,566           | 23.70%   | \$1,405            | \$925,566        | 16.14%   | \$1,405            |
| Dyslexia or Related Disorder Serv                               | \$90,748            | 2.32%    | \$138              | \$148,862        | 2.60%    | \$226              |
| CCMR                                                            | \$0                 | 0.00%    | \$0                | \$0              | 0.00%    | \$0                |
| Athletic Programming                                            | \$0                 | 0.00%    | \$0                | \$0              | 0.00%    | \$0                |
| Un-Allocated                                                    | \$150,325           | 3.85%    | \$228              | \$724,653        | 12.63%   | \$1,100            |

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.