

2024 - 2025 Budgeted Financial Data
Totals for KILGORE ISD (092902)
Total Enrolled Membership: 3,652

	District					
	General Fund	%	Per Student	All Funds	%	Per Student
Revenues						
Operating Revenue						
Local Property Tax from M&O (excluding recapture)	\$13,299,182	36.41%	\$3,642	\$13,299,182	33.95%	\$3,642
State Operating Funds	\$21,505,283	58.87%	\$5,889	\$21,530,283	54.97%	\$5,895
Federal Funds	\$394,000	1.08%	\$108	\$2,700,384	6.89%	\$739
Other Local	\$1,329,422	3.64%	\$364	\$1,638,316	4.18%	\$449
Total Operating Revenue	\$36,527,887	100.00%	\$10,002	\$39,168,165	100.00%	\$10,725
Other Revenue						
Local Property Tax from I&S	\$0	0.00%	\$0	\$9,277,719	99.95%	\$2,540
State Assistance for Debt Service	\$0	0.00%	\$0	\$0	0.00%	\$0
Misc Rev Debt Service Fund (F599)	\$0	0.00%	\$0	\$0	0.00%	\$0
Other Receipts (excluding debt service financing)	\$0	0.00%	\$0	\$5,000	0.05%	\$1
Total Other Revenue	\$0	0.00%	\$0	\$9,282,719	100.00%	\$2,542
Subtotal: Operating and Other Revenue	\$36,527,887	100.00%	\$10,002	\$48,450,884	100.00%	\$13,267
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	\$36,527,887	100.00%	\$10,002	\$48,450,884	100.00%	\$13,267
Debt Service Financing and TRS Estimate Revenue						
Debt Service Financing Related Revenue	\$0	0.00%	\$0	\$0	0.00%	\$0
Estimated State TRS Contributions	\$1,894,107	100.00%	\$519	\$1,894,107	100.00%	\$519
Total Debt Service Financing and TRS Estimate Revenue	\$1,894,107	100.00%	\$519	\$1,894,107	100.00%	\$519
Grand Total: Operating, Other, Debt Service Financing, and TRS Estimate Revenue excluding recapture	\$38,421,994	100.00%	\$10,521	\$50,344,991	100.00%	\$13,786
Expenditures						
Operating Expenditures by Object (61xx-						
Payroll Expenditures (Object 61xx)	\$30,038,031	77.42%	\$8,225	\$31,133,361	75.37%	\$8,525
Professional & Contracted Services (Object 62xx)	\$4,592,641	11.84%	\$1,258	\$4,614,616	11.17%	\$1,264

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Supplies & Materials (Object 63xx)	\$2,582,727	6.66%	\$707	\$3,961,925	9.59%	\$1,085
Other Operating Expenditures (Object 64xx)	\$1,585,014	4.09%	\$434	\$1,595,099	3.86%	\$437
Total Operating Expenditures by Object	\$38,798,413	100.00%	\$10,624	\$41,305,001	100.00%	\$11,310
Non-Operating Expenditures by Object						
Capital Outlay (Object 61xx-64xx)	\$0	0.00%	\$0	\$0	0.00%	\$0
Debt Services (Object 65xx)	\$20,000	2.41%	\$5	\$9,367,855	90.81%	\$2,565
Capital Outlay (Object 66xx)	\$809,810	97.59%	\$222	\$948,500	9.19%	\$260
Total Non-Operating Expenditures by Object	\$829,810	100.00%	\$227	\$10,316,355	100.00%	\$2,825
Grand Total: Operating and Non-Operating Expenditures by Object	\$39,628,223	100.00%	\$10,851	\$51,621,356	100.00%	\$14,135
Operating Expenditures by Function (61xx-64xx only)						
Instruction (Function 11,95)	\$20,422,393	52.64%	\$5,592	\$20,422,393	49.44%	\$5,592
Instructional Resources & Media Services (Function 12)	\$511,466	1.32%	\$140	\$511,466	1.24%	\$140
Curriculum & Staff Development (Function 13)	\$875,807	2.26%	\$240	\$875,807	2.12%	\$240
Instructional Leadership (Function 21)	\$657,613	1.69%	\$180	\$657,613	1.59%	\$180
School Leadership (Function 23)	\$2,478,032	6.39%	\$679	\$2,478,032	6.00%	\$679
Guidance Counseling Services (Function 31)	\$1,847,012	4.76%	\$506	\$1,847,012	4.47%	\$506
Social Work Services (Function 32)	\$0	0.00%	\$0	\$0	0.00%	\$0
Health Services (Function 33)	\$411,819	1.06%	\$113	\$411,819	1.00%	\$113
Transportation (Function 34)	\$1,778,393	4.58%	\$487	\$1,778,393	4.31%	\$487
Food Services (Function 35)	\$8,000	0.02%	\$2	\$2,514,588	6.09%	\$689
Extracurricular (Function 36)	\$1,711,342	4.41%	\$469	\$1,711,342	4.14%	\$469
General Administration (Function 41,92)	\$1,794,121	4.62%	\$491	\$1,794,121	4.34%	\$491
Facilities Maintenance & Operations (Function 51)	\$4,660,841	12.01%	\$1,276	\$4,660,841	11.28%	\$1,276
Security & Monitoring Services (Function 52)	\$794,061	2.05%	\$217	\$794,061	1.92%	\$217
Data Processing Services (Function 53)	\$839,667	2.16%	\$230	\$839,667	2.03%	\$230
Community Services (Function 61)	\$7,846	0.02%	\$2	\$7,846	0.02%	\$2
Fund Raising CHARTER SCHOOLS ONLY (Function 81)	\$0	0.00%	\$0	\$0	0.00%	\$0
Total Operating Expenditures by Function	\$38,798,413	100.00%	\$10,624	\$41,305,001	100.00%	\$11,310

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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)	\$20,000	2.41%	\$5	\$9,367,855	90.81%	\$2,565
Non-Operating Expenditures by Function (1x-9x) (66xx)	\$809,810	97.59%	\$222	\$948,500	9.19%	\$260
Total Non-Operating Expenditures by Function	\$829,810	100.00%	\$227	\$10,316,355	100.00%	\$2,825
Grand Total: Operating and Non-Operating Expenditures by Function	\$39,628,223	100.00%	\$10,851	\$51,621,356	100.00%	\$14,135
Operating Expenditures by Program Intent Code (PIC) (61xx-64xx only)						
Basic Educational Services (PIC 11)	\$15,343,473	39.55%	\$4,201	\$15,343,473	37.15%	\$4,201
Gifted and Talented (PIC 21)	\$103,215	0.27%	\$28	\$103,215	0.25%	\$28
Career and Technical (PIC 22)	\$2,393,906	6.17%	\$656	\$2,393,906	5.80%	\$656
Students with Disabilities (PICs 23,33,43)	\$3,572,937	9.21%	\$978	\$3,572,937	8.65%	\$978
State Compensatory Education (PICs 24,26,28,29,30,34)	\$3,003,940	7.74%	\$823	\$3,003,940	7.27%	\$823
Bilingual (PICs 25,35)	\$878,008	2.26%	\$240	\$878,008	2.13%	\$240
Early Education Allotment (PIC 36)	\$1,587,290	4.09%	\$435	\$1,587,290	3.84%	\$435
Dyslexia or Related Disorder Services (PIC 37)	\$305,338	0.79%	\$84	\$305,338	0.74%	\$84
College, Career, and Military Readiness (CCMR) (PIC 38)	\$116,122	0.30%	\$32	\$116,122	0.28%	\$32
Athletics/Related Activities (PIC 91)	\$1,220,106	3.14%	\$334	\$1,220,106	2.95%	\$334
Un-Allocated (PIC 99)	\$10,274,078	26.48%	\$2,813	\$12,780,666	30.94%	\$3,500
Total Operating Expenditures by Program Intent Code (PIC)	\$38,798,413	100.00%	\$10,624	\$41,305,001	100.00%	\$11,310
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)	\$20,000	2.41%	\$5	\$9,367,855	90.81%	\$2,565
Non-Operating Expenditures by PIC (1x-9x) (66xx)	\$809,810	97.59%	\$222	\$948,500	9.19%	\$260
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	General Fund	%	Per Student	All Funds	%	Per Student
Disbursements						
Total Disbursements						
Operating Expenditures	\$38,798,413	96.81%	\$10,624	\$41,305,001	79.32%	\$11,310
Recapture	\$0	0.00%	\$0	\$0	0.00%	\$0
Total Other Uses	\$0	0.00%	\$0	\$0	0.00%	\$0
Intergovernmental Charge	\$450,000	1.12%	\$123	\$450,000	0.86%	\$123
Capital Outlay (Object 61xx-64xx)	\$0	0.00%	\$0	\$0	0.00%	\$0
Debt Service (Object 6500)	\$20,000	0.05%	\$5	\$9,367,855	17.99%	\$2,565
Capital Projects (Object 6600)	\$809,810	2.02%	\$222	\$948,500	1.82%	\$260
Total Disbursements	\$40,078,223	100.00%	\$10,974	\$52,071,356	100.00%	\$14,258