



**KAUFMAN INDEPENDENT SCHOOL DISTRICT
2022-2023 PROPOSED BUDGET BY FUNCTION
ALL FUNDS**

INSTRUCTION

11- Teachers and Aides

BUDGET

\$24,338,513

INSTRUCTIONAL SERVICES

12- Libraries and Staff

\$329,284

13- Curriculum and Staff Development

\$655,274

21- Program Directors and Secretaries

\$146,331

23- Principals and Secretaries

\$2,801,116

31- Diagnosticians, Counselors, and Psychologists

\$1,492,426

OPERATING EXPENSES

33- Nurses

\$536,476

35- Food Service Fund 199

\$15,081

35- Food Service (SFE) Fund 240

\$2,155,908

51- Facilities, Maintenance, and Operations

\$4,689,724

52- Security and Monitoring Services

\$570,116

53- Data Processing and Technology

\$1,450,537

TRANSPORTATION

34- Bus Transportation for Students

\$1,575,573

CO-CURRICULAR

36- Athletic Activities

\$1,072,136

36- Extracurricular - Band, UIL, NHS, FFA

\$414,395

GENERAL ADMINISTRATION

41- Superintendent, Assistant Superintendents, Director of Finance,
Administration Office Staff

\$1,353,931

61- Community Services

\$34,488

81- Capital Projects, Major Repairs, Renovations, and Land Purchases

\$485,123

99- Tax Appraisal Fees

\$200,000

DEBT SERVICE

71- Interest and Sinking Fund Debt Payments Fund 599

\$4,476,631

71- General Operating, Leases, Copiers, QSCB Fund 199

\$284,000

Total Budget

\$49,077,064