

## KAUFMAN INDEPENDENT SCHOOL DISTRICT 2022-2023 ADOPTED BUDGET BY FUNCTION ALL FUNDS

11- Teachers and Aides         \$24,565,435           INSTRUCTIONAL SERVICES         ***           12- Libraries and Staff         \$240,967           13- Curriculum and Staff Development         \$601,375           21- Program Directors and Secretaries         \$143,764           23- Principals and Secretaries         \$2,825,452           31- Diagnosticians, Counselors, and Psychologists         \$1,512,711           OPERATING EXPENSES           33- Nurses         \$417,948           35- Food Service Fund 199         \$15,350           35- Food Service (SFE) Fund 240         \$2,226,908           51- Facilities, Maintenance, and Operations         \$5,028,632           52- Security and Monitoring Services         \$5,833,736           53- Data Processing and Technology         \$1,855,282           CC-CURRICULAR           36- Athletic Activities         \$1,073,397           36- Extracurricular - Band, UIL, NHS, FFA         \$408,689           GENERAL ADMINISTRATION           41- Superintendent, Assistant Superintendents, Director of Finance, Administration Office Staff         \$1,225,648           61- Community Services         \$23,892           81- Capital Projects, Major Repairs, Renovations, and Land Purchases         \$53,338           99- Tax Appraisal Fees	INSTRUCTION	<u>BUDGET</u>
12- Libraries and Staff       \$240,967         13- Curriculum and Staff Development       \$601,375         21- Program Directors and Secretaries       \$143,764         23- Principals and Secretaries       \$2,825,452         31- Diagnosticians, Counselors, and Psychologists       \$1,512,711         OPERATING EXPENSES         33- Nurses       \$417,948         35- Food Service Fund 199       \$15,350         35- Food Service (SFE) Fund 240       \$2,226,908         51- Facilities, Maintenance, and Operations       \$5,028,632         52- Security and Monitoring Services       \$533,736         53- Data Processing and Technology       \$1,465,663         TRANSPORTATION         34- Bus Transportation for Students       \$1,855,282         CO-CURRICULAR         36- Athletic Activities       \$1,073,397         36- Extracurricular - Band, UIL, NHS, FFA       \$408,689         GENERAL ADMINISTRATION         41- Superintendent, Assistant Superintendents, Director of Finance, Administration Office Staff       \$1,225,648         61- Community Services       \$23,892         81- Capital Projects, Major Repairs, Renovations, and Land Purchases       \$53,338         99- Tax Appraisal Fees       \$200,000         D	11- Teachers and Aides	\$24,565,435
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13- Curriculum and Staff Development       \$601,375         21- Program Directors and Secretaries       \$143,764         23- Principals and Secretaries       \$2,825,452         31- Diagnosticians, Counselors, and Psychologists       \$1,512,711         OPERATING EXPENSES         33- Nurses       \$417,948         35- Food Service Fund 199       \$15,350         35- Food Service (SFE) Fund 240       \$2,226,908         51- Facilities, Maintenance, and Operations       \$5,028,632         52- Security and Monitoring Services       \$583,736         53- Data Processing and Technology       \$1,465,663         TRANSPORTATION         34- Bus Transportation for Students       \$1,855,282         CO-CURRICULAR         36- Athletic Activities       \$1,073,397         36- Extracurricular - Band, UIL, NHS, FFA       \$408,689         GENERAL ADMINISTRATION         41- Superintendent, Assistant Superintendents, Director of Finance, Administration Office Staff       \$1,225,648         61- Community Services       \$23,892         81- Capital Projects, Major Repairs, Renovations, and Land Purchases       \$53,338         99- Tax Appraisal Fees       \$200,000         DEBT SERVICE         71- Interest and Sinking Fund Debt P		<b>#040.007</b>
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23- Principals and Secretaries \$2,825,452 31- Diagnosticians, Counselors, and Psychologists \$1,512,711   OPERATING EXPENSES 33- Nurses \$417,948 35- Food Service Fund 199 \$15,350 35- Food Service (SFE) Fund 240 \$2,226,908 51- Facilities, Maintenance, and Operations \$5,028,632 52- Security and Monitoring Services \$583,736 53- Data Processing and Technology \$1,465,663  TRANSPORTATION 34- Bus Transportation for Students \$1,855,282  CO-CURRICULAR 36- Athletic Activities \$1,073,397 36- Extracurricular - Band, UIL, NHS, FFA \$408,689  GENERAL ADMINISTRATION 41- Superintendent, Assistant Superintendents, Director of Finance, Administration Office Staff 61- Community Services \$23,892 81- Capital Projects, Major Repairs, Renovations, and Land Purchases \$53,338 99- Tax Appraisal Fees \$200,000  DEBT SERVICE 71- Interest and Sinking Fund Debt Payments Fund 599 71- General Operating, Leases, Copiers, QSCB Fund 199 \$284,000	·	•
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35- Food Service (SFE) Fund 240       \$2,226,908         51- Facilities, Maintenance, and Operations       \$5,028,632         52- Security and Monitoring Services       \$583,736         53- Data Processing and Technology       \$1,465,663         TRANSPORTATION         34- Bus Transportation for Students       \$1,855,282         CO-CURRICULAR         36- Athletic Activities       \$1,073,397         36- Extracurricular - Band, UIL, NHS, FFA       \$408,689         GENERAL ADMINISTRATION         41- Superintendent, Assistant Superintendents, Director of Finance, Administration Office Staff       \$1,225,648         61- Community Services       \$23,892         81- Capital Projects, Major Repairs, Renovations, and Land Purchases       \$53,338         99- Tax Appraisal Fees       \$200,000         DEBT SERVICE         71- Interest and Sinking Fund Debt Payments Fund 599       \$4,476,632         71- General Operating, Leases, Copiers, QSCB Fund 199       \$284,000	33- Nurses	\$417,948
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TRANSPORTATION  34- Bus Transportation for Students  CO-CURRICULAR  36- Athletic Activities  36- Extracurricular - Band, UIL, NHS, FFA  SEPREMENTATION  41- Superintendent, Assistant Superintendents, Director of Finance, Administration Office Staff  61- Community Services  81- Capital Projects, Major Repairs, Renovations, and Land Purchases  99- Tax Appraisal Fees  \$23,892  PEBT SERVICE  71- Interest and Sinking Fund Debt Payments Fund 599  71- General Operating, Leases, Copiers, QSCB Fund 199  \$24,476,632  \$284,000	51- Facilities, Maintenance, and Operations	\$5,028,632
TRANSPORTATION  34- Bus Transportation for Students  \$1,855,282  CO-CURRICULAR  36- Athletic Activities 36- Extracurricular - Band, UIL, NHS, FFA  \$408,689  GENERAL ADMINISTRATION  41- Superintendent, Assistant Superintendents, Director of Finance, Administration Office Staff  61- Community Services  \$1,225,648  81- Capital Projects, Major Repairs, Renovations, and Land Purchases  \$53,338  99- Tax Appraisal Fees  \$200,000  DEBT SERVICE  71- Interest and Sinking Fund Debt Payments Fund 599 71- General Operating, Leases, Copiers, QSCB Fund 199  \$284,000	52- Security and Monitoring Services	\$583,736
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GENERAL ADMINISTRATION 41- Superintendent, Assistant Superintendents, Director of Finance, Administration Office Staff 61- Community Services \$23,892 81- Capital Projects, Major Repairs, Renovations, and Land Purchases \$53,338 99- Tax Appraisal Fees \$200,000  DEBT SERVICE 71- Interest and Sinking Fund Debt Payments Fund 599 71- General Operating, Leases, Copiers, QSCB Fund 199 \$284,000		
41- Superintendent, Assistant Superintendents, Director of Finance, Administration Office Staff  61- Community Services  \$1,225,648  \$23,892  81- Capital Projects, Major Repairs, Renovations, and Land Purchases  \$53,338  99- Tax Appraisal Fees  \$200,000  DEBT SERVICE  71- Interest and Sinking Fund Debt Payments Fund 599  71- General Operating, Leases, Copiers, QSCB Fund 199  \$284,000	30- Extracumental - Band, OIE, NHO, ITA	Ψ+00,003
41- Superintendent, Assistant Superintendents, Director of Finance, Administration Office Staff  61- Community Services  \$1,225,648  \$23,892  81- Capital Projects, Major Repairs, Renovations, and Land Purchases  \$53,338  99- Tax Appraisal Fees  \$200,000  DEBT SERVICE  71- Interest and Sinking Fund Debt Payments Fund 599  71- General Operating, Leases, Copiers, QSCB Fund 199  \$284,000	GENERAL ADMINISTRATION	
Administration Office Staff  61- Community Services \$23,892  81- Capital Projects, Major Repairs, Renovations, and Land Purchases \$53,338  99- Tax Appraisal Fees \$200,000  DEBT SERVICE  71- Interest and Sinking Fund Debt Payments Fund 599 71- General Operating, Leases, Copiers, QSCB Fund 199 \$284,000		\$1,225,648
81- Capital Projects, Major Repairs, Renovations, and Land Purchases \$53,338  99- Tax Appraisal Fees \$200,000  DEBT SERVICE 71- Interest and Sinking Fund Debt Payments Fund 599 71- General Operating, Leases, Copiers, QSCB Fund 199 \$284,000	·	, , ,
81- Capital Projects, Major Repairs, Renovations, and Land Purchases \$53,338  99- Tax Appraisal Fees \$200,000  DEBT SERVICE 71- Interest and Sinking Fund Debt Payments Fund 599 71- General Operating, Leases, Copiers, QSCB Fund 199 \$284,000		
99- Tax Appraisal Fees \$200,000  DEBT SERVICE 71- Interest and Sinking Fund Debt Payments Fund 599 71- General Operating, Leases, Copiers, QSCB Fund 199 \$284,000	61- Community Services	\$23,892
99- Tax Appraisal Fees \$200,000  DEBT SERVICE 71- Interest and Sinking Fund Debt Payments Fund 599 71- General Operating, Leases, Copiers, QSCB Fund 199 \$284,000		
DEBT SERVICE 71- Interest and Sinking Fund Debt Payments Fund 599 71- General Operating, Leases, Copiers, QSCB Fund 199 \$284,000	81- Capital Projects, Major Repairs, Renovations, and Land Purchases	\$53,338
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71- Interest and Sinking Fund Debt Payments Fund 599 71- General Operating, Leases, Copiers, QSCB Fund 199 \$284,000	99- Tax Appraisal Fees	φ200,000
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71- General Operating, Leases, Copiers, QSCB Fund 199 \$284,000		\$4,476,632
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	Total Budget	\$49,228,819