



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

INSTRUCTION

11- Teachers and Aides

BUDGET

\$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

\$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

Total Budget

\$49,228,819