



**KAUFMAN INDEPENDENT SCHOOL DISTRICT
2025-2026 BUDGET UPDATE BY FUNCTION
ALL FUNDS**

INSTRUCTION

11- Teachers and Aides

BUDGET

\$30,368,406

INSTRUCTIONAL SERVICES

12- Libraries and Staff

\$306,379

13- Curriculum and Staff Development

\$739,629

21- Program Directors and Secretaries

\$308,206

23- Principals and Secretaries

\$3,490,918

31- Diagnosticians, Counselors, and Psychologists

\$1,701,722

OPERATING EXPENSES

33- Nurses

\$478,276

34- Transportation for Students

\$2,450,016

35- Food Service Fund 199

\$18,038

35- Food Service Fund 240

\$2,532,544

51- Facilities, Maintenance, and Operations

\$5,679,404

52- Security and Monitoring Services

\$720,955

53- Data Processing and Technology

\$2,095,562

CO-CURRICULAR

36- Athletic Activities

\$1,357,648

36- Extracurricular - Band, UIL, NHS, FFA

\$489,300

GENERAL ADMINISTRATION

41- Superintendent, Assistant Superintendents, Chief Financial Officer,
Administration Office Staff

\$1,530,330

61- Community Services

\$25,346

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

\$886,924

99- Tax Appraisal Fees

\$226,600

DEBT SERVICE

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

\$284,000

71- Interest and Sinking Fund Debt Payments Fund 599

\$9,848,800

Total Budget

\$65,539,002