



**KAUFMAN INDEPENDENT SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET BY FUNCTION
ALL FUNDS**

INSTRUCTION

11- Teachers and Aides

BUDGET
\$22,520,009

INSTRUCTIONAL SERVICES

12- Libraries and Staff

\$349,838

13- Curriculum and Staff Development

\$629,008

21- Program Directors and Secretaries

\$135,767

23- Principals and Secretaries

\$2,565,687

31- Diagnosticians, Counselors and Psychologists

\$1,307,541

OPERATING EXPENSES

33- Nurses

\$516,418

35-Food Service (SFE)

\$2,250,799

51- Facilities, Maintenance, and Operations

\$4,201,883

52- Security and Monitoring Services

\$427,611

53- Data Processing and Technology

\$1,228,857

TRANSPORTATION

34- Bus Transportation for Students

\$1,657,682

CO-CURRICULAR

36- Athletic Activities

\$965,173

36- Extracurricular-Band, UIL, NHS, FFA

\$363,041

GENERAL ADMINISTRATION

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

\$1,229,347

61- Community Services, Hall of Fame, Child Development Center

\$33,524

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

\$409,817

99- Tax Appraisal Fees

\$200,000

DEBT SERVICE

71- Interest and Sinking Fund Debt Payments Fund 599

\$4,476,350

71- General Operating, Leases, Copiers, QSCB 199

\$509,500

\$4,985,850

Total Budget

\$45,977,852