



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

<u>INSTRUCTION</u>	<u>BUDGET</u>
11- Teachers and Aides	\$22,659,190
<u>INSTRUCTIONAL SERVICES</u>	
12- Libraries and Staff	\$335,238
13- Curriculum and Staff Development	\$629,665
21- Program Directors and Secretaries	\$136,290
23- Principals and Secretaries	\$2,566,987
31- Diagnosticians, Counselors and Psychologists	\$1,307,541
<u>OPERATING EXPENSES</u>	
33- Nurses	\$517,218
35- Food Service199	\$15,079
35-Food Service (SFE)240	\$2,250,799
51- Facilities, Maintenance, and Operations	\$4,166,459
52- Security and Monitoring Services	\$428,686
53- Data Processing and Technology	\$1,279,801
<u>TRANSPORTATION</u>	
34- Bus Transportation for Students	\$2,097,099
<u>CO-CURRICULAR</u>	
36- Athletic Activities	\$965,173
36- Extracurricular-Band, UIL, NHS, FFA	\$385,981
<u>GENERAL ADMINISTRATION</u>	
41- Superintendent, Assistant Superintendents, Director of Finance, Administration Office Staff	\$1,230,024
61- Community Services	\$34,314
81- Capital Projects, Major Repairs, Renovations, Land Purchases	\$148,755
99- Tax Appraisal Fees	\$200,000
<u>DEBT SERVICE</u>	
71- Interest and Sinking Fund Debt Payments Fund 599	\$4,476,350
71- General Operating, Leases, Copiers, QSCB 199	\$509,500
Total Budget	\$46,340,149