



**KAUFMAN INDEPENDENT SCHOOL DISTRICT
2019-2020 BUDGET BY FUNCTION
ALL FUNDS**

INSTRUCTION

11- Teachers and Aides

BUDGET
\$21,287,465

INSTRUCTIONAL SERVICES

12- Libraries and Staff

\$341,696

13- Curriculum and Staff Development

\$631,216

21- Program Directors and Secretaries

\$124,939

23- Principals and Secretaries

\$2,440,021

31- Diagnosticians, Counselors and Psychologists

\$1,278,411

OPERATING EXPENSES

33- Nurses

\$447,124

35-Food Service (SFE)

\$2,181,802

51- Facilities, Maintenance, and Operations

\$3,982,152

52- Security and Monitoring Services

\$427,303

53- Data Processing and Technology

\$1,131,845

TRANSPORTATION

34- Bus Transportation for Students

\$1,360,540

CO-CURRICULAR

36- Athletic Activities

\$993,470

36- Extracurricular-Band, UIL, NHS, FFA

\$338,775

GENERAL ADMINISTRATION

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

\$1,058,293

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

\$33,481

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

\$1,000,000

99- Tax Appraisal Fees

\$145,000

DEBT SERVICE

71- Interest and Sinking Fund Debt Payments Fund 599

\$4,480,844

71- General Operating, Phone Maint, Copiers, QSCB

\$687,500

\$5,168,344

Total Budget

\$44,371,877