



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

<b><u>INSTRUCTION</u></b>	<b><u>BUDGET</u></b>
11- Teachers and Aides	21,485,965
 <b><u>INSTRUCTIONAL SERVICES</u></b>	
12- Libraries and Staff	341,696
13- Curriculum and Staff Development	585,316
21- Program Directors and Secretaries	124,939
23- Principals and Secretaries	2,440,021
31- Diagnosticians, Counselors and Psychologists	1,278,411
 <b><u>OPERATING EXPENSES</u></b>	
33- Nurses	447,124
35-Food Service (SFE)	2,166,723
51- Facilities, Maintenance, and Operations	4,077,152
52- Security and Monitoring Services	392,223
53- Data Processing and Technology	1,131,845
 <b><u>TRANSPORTATION</u></b>	
34- Bus Transportation for Students	1,460,540
 <b><u>CO-CURRICULAR</u></b>	
36- Athletic Activities	993,470
36- Extracurricular-Band, UIL, NHS, FFA	308,775
 <b><u>GENERAL ADMINISTRATION</u></b>	
41- Superintendent, Assistant Superintendents, Director of Finance, Administration Office Staff	1,058,293
61- Community Services, Hall of Fame	33,481
81- Capital Projects, Major Repairs, Renovations, Land Purchases	1,000,000
 <b><u>DEBT SERVICE</u></b>	
71- Interest and Sinking Fund Debt Payments Fund 599	4,480,844
71- General Operating, Phone Maint, Copiers, QSCB	687,500
 <b>Total Budget</b>	 <b>44,494,318</b>