



**KAUFMAN INDEPENDENT SCHOOL DISTRICT  
2018-2019 BUDGET BY FUNCTION  
ALL FUNDS**

<b><u>INSTRUCTION</u></b>	<b><u>BUDGET</u></b>
11- Teachers and Aides	18,934,092
 <b><u>INSTRUCTIONAL SERVICES</u></b>	
12- Libraries and Staff	335,161
13- Curriculum and Staff Development	472,563
21- Program Directors and Secretaries	119,907
23- Principals and Secretaries	2,319,111
31- Diagnosticians, Counselors and Psychologists	1,306,814
 <b><u>OPERATING EXPENSES</u></b>	
33- Nurses	421,351
35-Food Service (SFE)	1,906,011
51- Facilities, Maintenance, and Operations	3,990,031
52- Security and Monitoring Services	296,684
53- Data Processing and Technology	1,012,926
 <b><u>TRANSPORTATION</u></b>	
34- Bus Transportation for Students	1,286,363
 <b><u>CO-CURRICULAR</u></b>	
36- Athletic Activities	898,360
36- Extracurricular-Band, UIL, NHS, FFA	352,886
 <b><u>GENERAL ADMINISTRATION</u></b>	
41- Superintendent, Assistant Superintendents, Director of Finance, Administration Office Staff	903,023
61- Community Services, Hall of Fame, Child Development Center	29,178
81- Capital Projects, Major Repairs, Renovations, Land Purchases	100,000
 <b><u>DEBT SERVICE</u></b>	
71- Interest and Sinking Fund Debt Payments Fund 599	4,097,100
71- General Operating, Phone Maint, Copiers, QSCB	762,826
 <b>Total Budget</b>	 <b>39,544,387</b>