



**KAUFMAN INDEPENDENT SCHOOL DISTRICT
2026-2027 PROPOSED BUDGET BY FUNCTION
ALL FUNDS**

INSTRUCTION

11- Teachers and Aides

BUDGET

\$30,417,828

INSTRUCTIONAL SERVICES

12- Libraries and Staff

\$349,475

13- Curriculum and Staff Development

\$802,300

21- Program Directors and Secretaries

\$448,532

23- Principals and Secretaries

\$3,389,314

31- Diagnosticians, Counselors, and Psychologists

\$2,446,921

OPERATING EXPENSES

33- Nurses

\$508,615

34- Transportation for Students

\$2,257,395

35- Food Service Fund 199

\$17,500

35- Food Service Fund 240

\$2,532,049

51- Facilities, Maintenance, and Operations

\$5,464,799

52- Security and Monitoring Services

\$773,671

53- Data Processing and Technology

\$1,939,377

CO-CURRICULAR

36- Athletic Activities

\$1,424,023

36- Extracurricular - Band, UIL, NHS, FFA

\$553,432

GENERAL ADMINISTRATION

41- Superintendent, Assistant Superintendents, Chief Financial Officer,
Administration Office Staff

\$1,787,804

61- Community Services

\$26,358

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

\$0

99- Tax Appraisal Fees

\$220,000

DEBT SERVICE

71- General Operating, Leases, Copiers, QSCB Fund 199

\$284,000

71- Interest and Sinking Fund Debt Payments Fund 599

\$9,737,000

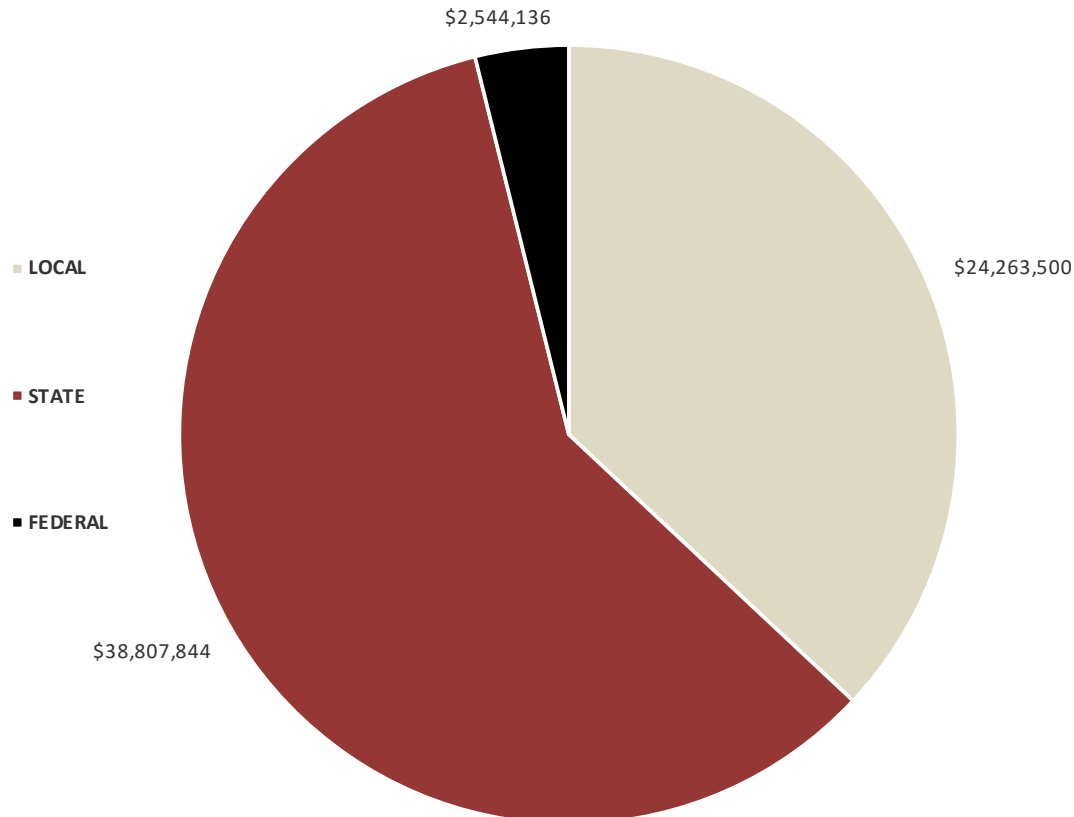
Total Budget

\$65,380,393



**KAUFMAN INDEPENDENT SCHOOL DISTRICT
REVENUE
ALL FUNDS**

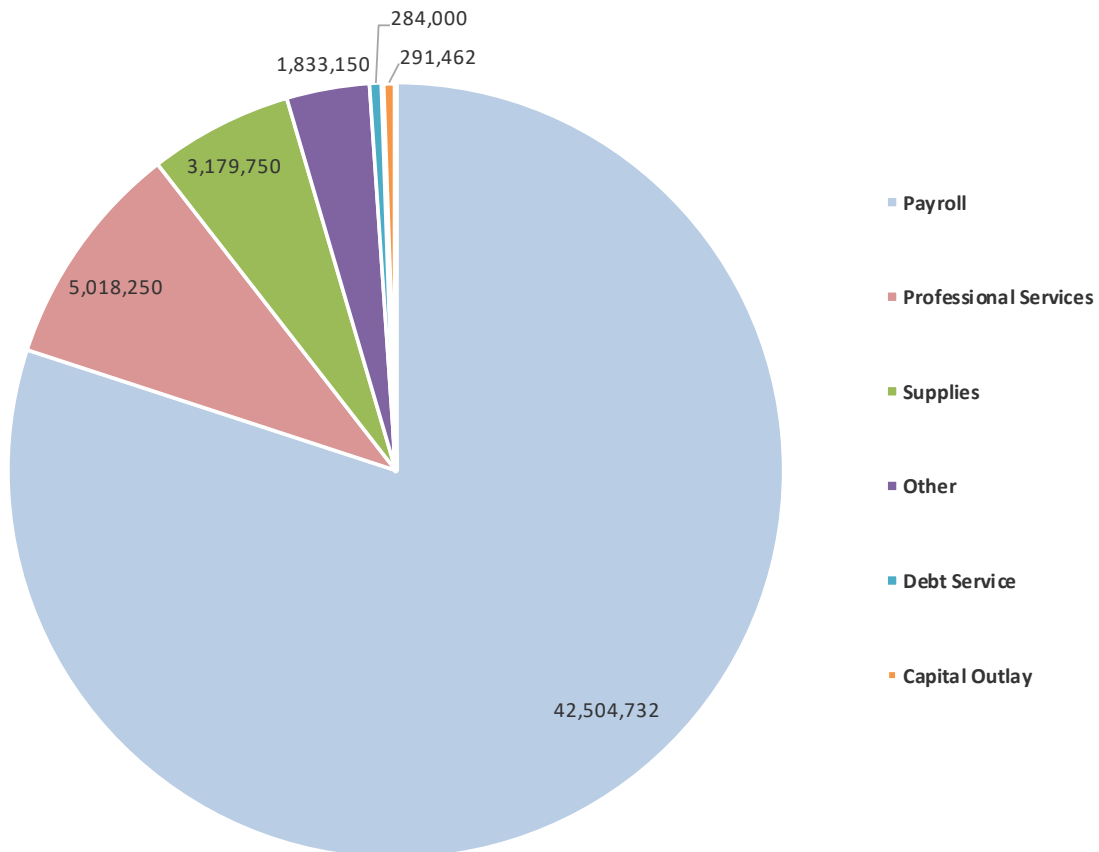
ACCOUNT DESCRIPTION	2025-2026 BUDGET	2026-2027 BUDGET	DIFFERENCE
5711 Local Maintenance and Operation Tax	\$12,550,000	\$12,700,000	\$150,000
5712 Local Tax Prior Year	\$350,000	\$390,000	\$40,000
5719 Local Penalty and Interest	\$190,000	\$230,000	\$40,000
5739 Tuition and Testing Fees	\$22,500	\$22,500	\$0
5739 Summer School Tuition	\$27,500	\$27,500	\$0
5739 Transfer Student Tuition	\$3,500	\$3,500	\$0
5742 Interest/Temporary Investments	\$450,000	\$650,000	\$200,000
5743-9 Rental, Donations, and Misc	\$115,000	\$160,000	\$45,000
5811-12 State Available and Foundation	\$36,920,000	\$36,380,000	-\$540,000
5831 State TRS On-Behalf Benefits	\$2,323,021	\$2,427,844	\$104,823
5931 SHARS	\$100,000	\$0	-\$100,000
Athletic Fund	\$110,000	\$120,000	\$10,000
TOTAL GENERAL OPERATING FUND	\$53,161,521	\$53,111,344	-\$50,177
TOTAL DEBT SERVICE FUND 599 (Bonds)	\$9,360,000	\$9,960,000	\$600,000
TOTAL FOOD SERVICE FUND 240	\$2,632,652	\$2,544,136	-\$88,516
GRAND TOTAL	\$65,154,173	\$65,615,480	\$461,307





KAUFMAN INDEPENDENT SCHOOL DISTRICT GENERAL FUND BUDGET SUMMARY

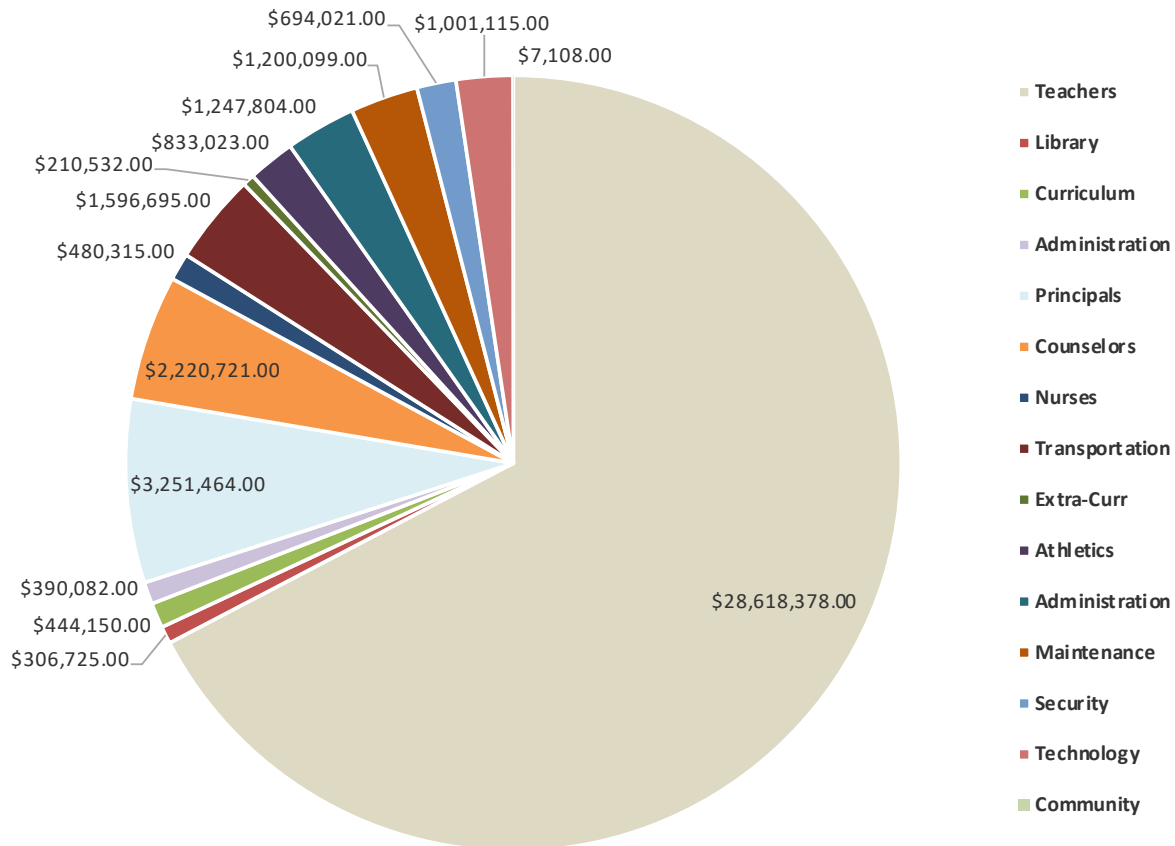
ACCOUNT DESCRIPTION	2025-2026 BUDGET	2026-2027 BUDGET	DIFFERENCE
TOTAL REVENUE	\$53,161,521	\$53,111,344	-\$50,177
EXPENSES			
6100 - Payroll Costs	\$41,258,953	\$42,504,732	\$1,245,779
6200 - Professional and Contracted Services	\$4,993,150	\$5,018,250	\$25,100
6300 - Supplies and Materials	\$3,200,107	\$3,179,750	-\$20,357
6400 - Other Operating Costs	\$1,733,400	\$1,833,150	\$99,750
6500 - Debt Service	\$284,000	\$284,000	\$0
6600 - Capital Outlay	\$1,691,911	\$291,462	-\$1,400,449
TOTAL EXPENSES	\$53,161,521	\$53,111,344	-\$50,177





**KAUFMAN INDEPENDENT SCHOOL DISTRICT
GENERAL FUND PAYROLL EXPENSES
OBJECT 6100**

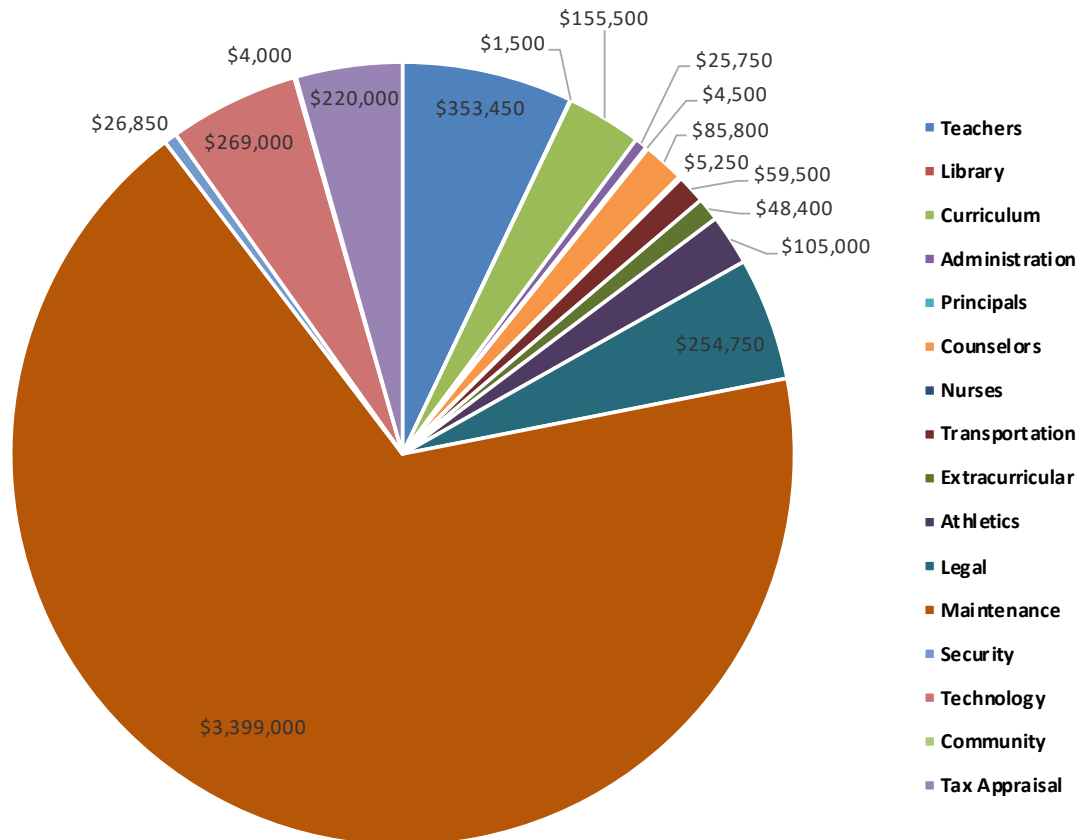
ACCOUNT DESCRIPTION	2025-2026 BUDGET	2026-2027 BUDGET	DIFFERENCE
11 Teachers, Aides, Sub Teachers	\$27,956,003	\$28,618,378	\$662,375
12 Librarians, Aides	\$274,191	\$306,725	\$32,534
13 Curriculum, Instruction	\$487,408	\$444,150	-\$43,258
21 Instructional Leadership	\$280,158	\$390,082	\$109,924
23 Principals, Assistants, Support Staff	\$3,328,244	\$3,251,464	-\$76,780
31 Counselors, Diagnosticians	\$1,976,451	\$2,220,721	\$244,270
33 Nurses, Aides	\$495,453	\$480,315	-\$15,138
34 Transportation Drivers, Mechanics, Directors	\$1,553,078	\$1,596,695	\$43,617
35 Food Service	\$2,500	\$2,500	\$0
36 Extracurricular - Band, UIL, NHS, FFA, etc	\$200,629	\$210,532	\$9,903
36 Athletics - Payroll, Game Workers, Stipends	\$794,022	\$833,023	\$39,001
41 District Administration, Support Staff	\$1,014,231	\$1,247,804	\$233,573
51 Facilities, Maintenance, Grounds	\$1,212,963	\$1,200,099	-\$12,864
52 Security	\$662,674	\$694,021	\$31,347
53 Tech/Data Processing	\$1,013,840	\$1,001,115	-\$12,725
61 Community Services	\$7,108	\$7,108	\$0
TOTAL GENERAL OPERATING FUND	\$41,258,953	\$42,504,732	\$1,245,779





**KAUFMAN INDEPENDENT SCHOOL DISTRICT
GENERAL FUND CONTRACTED SERVICES
OBJECT 6200**

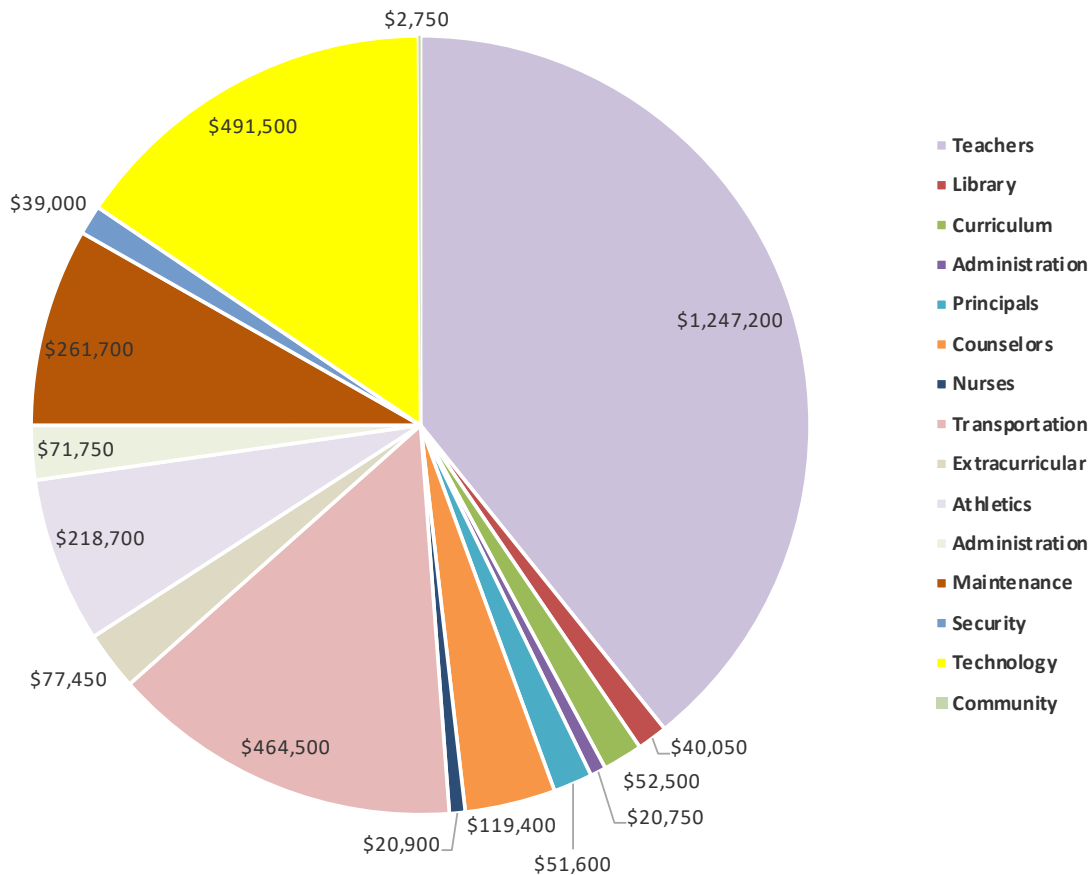
ACCOUNT DESCRIPTION	2025-2026 BUDGET	2026-2027 BUDGET	DIFFERENCE
11 Instruction - Consultants, Services	\$392,450	\$353,450	-\$39,000
12 Library - Contracted Services, Repairs	\$1,500	\$1,500	\$0
13 Curriculum - Consultants, CAC Fees	\$155,500	\$155,500	\$0
21 Instructional Admin - Consultants, Services	\$7,750	\$25,750	\$18,000
23 Principals - Repairs, Consultants	\$4,500	\$4,500	\$0
31 Counselors/Diagnosticians - Test Scoring	\$85,800	\$85,800	\$0
33 Nursing - Medicaid Consultants, Flu Shots	\$14,250	\$5,250	-\$9,000
34 Transportation - Repairs	\$55,000	\$59,500	\$4,500
36 Extracurricular - Band, UIL, NHS, FFA, etc	\$47,800	\$48,400	\$600
36 Athletics - Officials, Services	\$97,000	\$105,000	\$8,000
41 Legal Services, Tax Assessor, Audits	\$254,750	\$254,750	\$0
51 Maintenance - Utilities, Trash, Supplies	\$3,349,000	\$3,399,000	\$50,000
52 Security - Services and Repairs	\$26,850	\$26,850	\$0
53 Tech/Data Processing - Processing Services	\$277,000	\$269,000	-\$8,000
61 Community Services	\$4,000	\$4,000	\$0
99 Tax Appraisal Fees	\$220,000	\$220,000	\$0
TOTAL GENERAL OPERATING FUND	\$4,993,150	\$5,018,250	\$25,100





**KAUFMAN INDEPENDENT SCHOOL DISTRICT
GENERAL FUND SUPPLIES AND MATERIALS
OBJECT 6300**

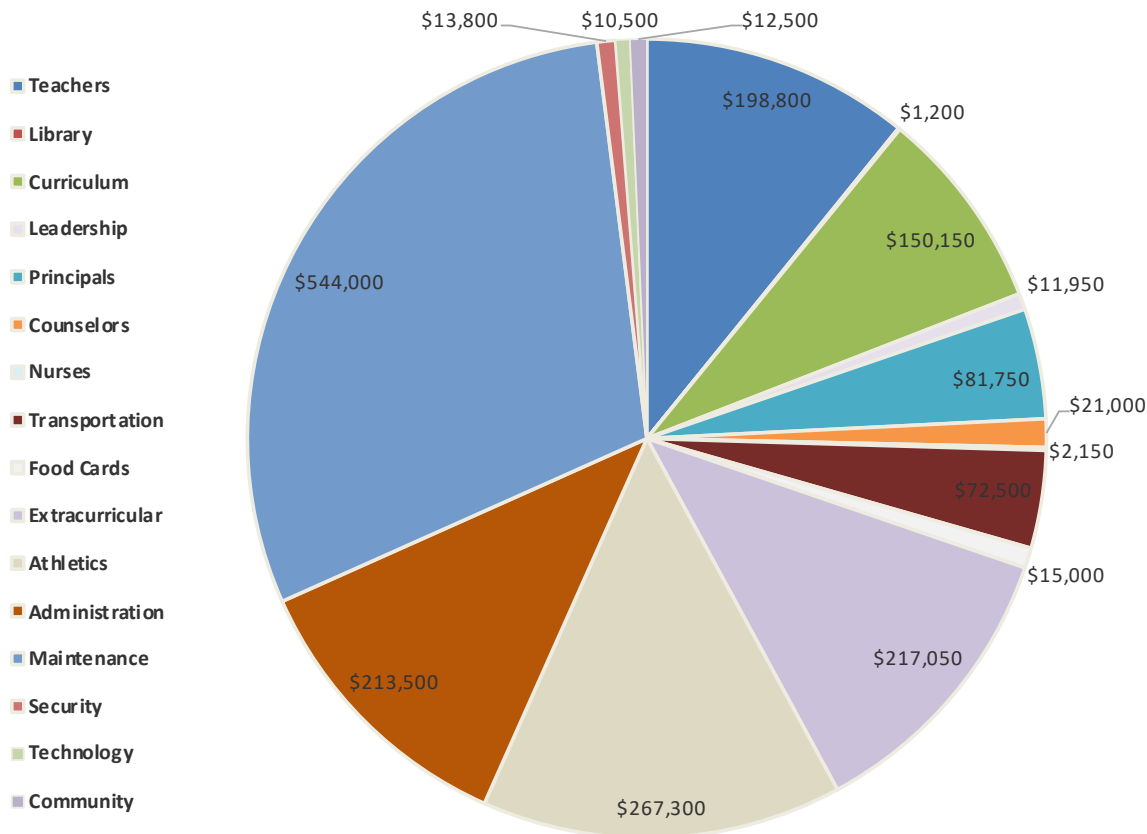
ACCOUNT DESCRIPTION	2025-2026 BUDGET	2026-2027 BUDGET	DIFFERENCE
11 Instruction - Teaching, Computer Supplies	\$1,336,657	\$1,247,200	-\$89,457
12 Library - Reading Materials, Supplies	\$40,900	\$40,050	-\$850
13 Curriculum - Supplies	\$52,500	\$52,500	\$0
21 Instructional Admin - Office, Computer Supplies	\$9,750	\$20,750	\$11,000
23 Principals, Secr, Clerks - Office Supplies	\$49,600	\$51,600	\$2,000
31 Counselors, Diag - Testing Materials, Supplies	\$93,900	\$119,400	\$25,500
33 Nurse - Medical Supplies	\$19,450	\$20,900	\$1,450
34 Transportation - Fuel, Parts, Tires	\$454,500	\$464,500	\$10,000
36 Extracurricular - Band, UIL, NHS, FFA, etc	\$77,450	\$77,450	\$0
36 Athletics - Supplies	\$218,700	\$218,700	\$0
41 Admin, Public Relations - Postage and Supplies	\$84,750	\$71,750	-\$13,000
51 Maintenance - Janitor, Bldg and Ground Supplies	\$261,700	\$261,700	\$0
52 Police - Supplies, Vehicle Parts, Fuel	\$39,000	\$39,000	\$0
53 Tech/Data Processing - Supplies	\$458,500	\$491,500	\$33,000
61 Community Services	\$2,750	\$2,750	\$0
TOTAL GENERAL OPERATING FUND	\$3,200,107	\$3,179,750	-\$20,357





**KAUFMAN INDEPENDENT SCHOOL DISTRICT
GENERAL FUND OTHER OPERATING EXPENSES
OBJECT 6400**

ACCOUNT DESCRIPTION	2025-2026 BUDGET	2026-2027 BUDGET	DIFFERENCE
11 Instruction - Travel, Fees, Dues, Graduation	\$187,050	\$198,800	\$11,750
12 Library - Travel, Fees	\$1,200	\$1,200	\$0
13 Curriculum - Travel, Meals, Fees	\$155,650	\$150,150	-\$5,500
21 Instructional Admin - Travel, Meals	\$11,950	\$11,950	\$0
23 Principals/Secretaries - Travel, Meals	\$79,250	\$81,750	\$2,500
31 Counselors/Diagnosticians - Travel, Meals	\$24,500	\$21,000	-\$3,500
33 Nurses	\$2,150	\$2,150	\$0
34 Transportation - Fees, Dues, Fleet Insurance	\$72,500	\$72,500	\$0
35 District Food Punch Cards	\$15,000	\$15,000	\$0
36 Extracurricular - Band, UIL, NHS, FFA, Travel	\$201,550	\$217,050	\$15,500
36 Athletics - Travel, Fees, Dues	\$265,300	\$267,300	\$2,000
41 Administration - Insurance, Memberships, Travel	\$208,500	\$213,500	\$5,000
51 Maintenance - Travel, Insurance, Fees, Dues	\$479,000	\$544,000	\$65,000
52 Security - Travel, Meals, Insurance	\$13,800	\$13,800	\$0
53 Tech/Data Processing - Travel, Fees	\$3,500	\$10,500	\$7,000
61 Community - Hall of Fame, PR Advertising	\$12,500	\$12,500	\$0
TOTAL GENERAL OPERATING FUND	\$1,733,400	\$1,833,150	\$99,750





**KAUFMAN INDEPENDENT SCHOOL DISTRICT
GENERAL FUND DEBT SERVICE EXPENSES
OBJECT 6500**

ACCOUNT DESCRIPTION	2025-2026 BUDGET	2026-2027 BUDGET	DIFFERENCE
71 QSCB Principal Payments	\$280,000	\$280,000	\$0
71 Bus Lease Payments	\$0	\$0	\$0
71 Band Instruments Lease	\$0	\$0	\$0
71 Fees/Other	\$4,000	\$4,000	\$0
TOTAL GENERAL OPERATING FUND	\$284,000	\$284,000	\$0



**KAUFMAN INDEPENDENT SCHOOL DISTRICT
GENERAL FUND CAPITAL OUTLAY
OBJECT 6600**

ACCOUNT DESCRIPTION	2025-2026 BUDGET	2026-2027 BUDGET	DIFFERENCE
34 Full Size Route Bus / Capital Lease Cameras	\$404,200	\$64,200	-\$340,000
51 Maintenance - Equipment	\$517,711	\$60,000	-\$457,711
53 Technology Replacement	\$770,000	\$167,262	-\$602,738
81 Capital Projects	\$0	\$0	\$0
GRAND TOTAL	\$1,691,911	\$291,462	-\$1,400,449



**KAUFMAN INDEPENDENT SCHOOL DISTRICT
FOOD SERVICE FUND 240**

ACCOUNT DESCRIPTION	2025-2026 BUDGET	2026-2027 BUDGET	DIFFERENCE
TOTAL REVENUE	\$2,632,652	\$2,544,136	-\$88,516
EXPENSES			
KISD Payroll	\$41,175	\$42,938	\$1,763
SFE Professional/Contracted Services	\$2,435,231	\$2,396,111	-\$39,120
6300 - Supplies and Materials	\$85,500	\$85,500	\$0
6400 - Other Operating Costs	\$7,500	\$7,500	\$0
6600 - Capital Outlay	\$0	\$0	\$0
TOTAL EXPENSES	\$2,569,406	\$2,532,049	-\$37,357



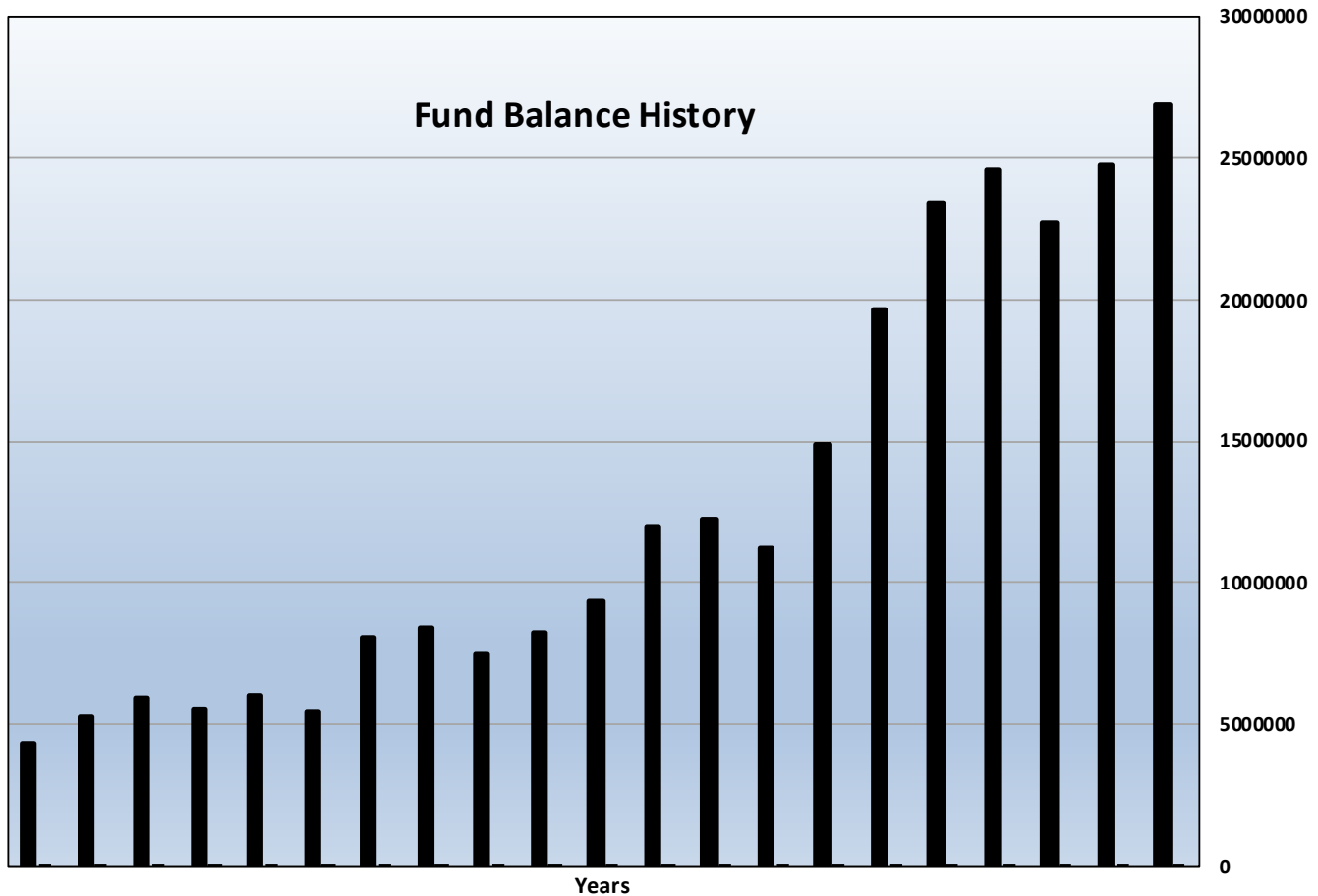
**KAUFMAN INDEPENDENT SCHOOL DISTRICT
DEBT SERVICE FUND 599**

ACCOUNT DESCRIPTION	2025-2026 BUDGET	2026-2027 BUDGET	DIFFERENCE
REVENUE			
5711,12,19 Local I&S Tax	\$8,560,000	\$9,260,000	\$700,000
5742 Earnings From Investments	\$50,000	\$50,000	\$0
5829 Instructional Facilities Allotment	\$0	\$0	\$0
5829 TEA Existing Debt Allotment	\$750,000	\$650,000	-\$100,000
TOTAL REVENUE	\$9,360,000	\$9,960,000	\$600,000
EXPENSES			
6511 Bond Principal	\$2,145,000	\$2,075,000	-\$70,000
6521 Bond Interest	\$7,695,800	\$7,654,000	-\$41,800
6599 Bond Fees	\$8,000	\$8,000	\$0
TOTAL EXPENSES	\$9,848,800	\$9,737,000	-\$111,800



KAUFMAN INDEPENDENT SCHOOL DISTRICT HISTORICAL FUND BALANCE SUMMARY

2025	\$26,899,810
2024	\$24,739,105
2023	\$22,701,537
2022	\$24,602,503
2021	\$23,406,099
2020	\$19,638,722
2019	\$14,886,768
2018	\$11,244,828
2017	\$12,263,102
2016	\$11,980,532
2015	\$9,319,331
2014	\$8,247,109
2013	\$7,472,063
2012	\$8,443,567
2011	\$8,101,994
2010	\$5,465,591
2009	\$6,070,989
2008	\$5,494,700
2007	\$5,943,014
2006	\$5,267,812
2005	\$4,297,781





KAUFMAN INDEPENDENT SCHOOL DISTRICT TAX RATE HISTORY

2026	1.2056
2025	1.2552
2024	1.2552
2023	1.0848
2022	1.2702
2021	1.2876
2020	1.2876
2019	1.4483
2018	1.55
2017	1.53
2016	1.46
2015	1.30
2014	1.30
2013	1.30
2012	1.30
2011	1.30
2010	1.30
2009	1.30
2008	1.30
2007	1.30
2006	1.59
2005	1.72
2004	1.72
2003	1.72
2002	1.72
2001	1.49
2000	1.43
1999	1.42
1998	1.46
1997	1.46
1996	1.52
1995	1.49
1994	1.49
1993	1.37
1992	0.94
1991	0.86
1990	1.05
1989	0.88
1988	0.90
1987	0.80
1986	0.80
1985	0.80
1984	0.86
1983	0.89
1982	0.65
1981	1.16
1980	1.16

M&O .7056 / I&S .5000

M&O .7552 / I&S .5000

M&O .7552 / I&S .5000

M&O .7575 / I&S .3273

