



**KAUFMAN INDEPENDENT SCHOOL DISTRICT
2015-2016 BUDGET BY FUNCTION
ALL FUNDS**

<u>INSTRUCTION</u>	<u>BUDGET</u>
11- Teachers and Aides	16,782,108
 <u>INSTRUCTIONAL SERVICES</u>	
12- Libraries and Staff	304,158
13- Curriculum and Staff Development	424,680
21- Program Directors and Secretaries	117,754
23- Principals and Secretaries	2,081,901
31- Diagnosticians, Counselors and Psychologists	1,061,327
 <u>OPERATING EXPENSES</u>	
33- Nurses	393,717
35-Food Service (SFE)	1,981,809
51- Facilities, Maintenance, and Operations	3,628,931
52- Security and Monitoring Services	242,428
53- Data Processing and Technology	851,706
 <u>TRANSPORTATION</u>	
34- Bus Transportation for Students	1,059,373
 <u>CO-CURRICULAR</u>	
36- Athletic Activities	820,465
36- Extracurricular-Band, UIL, NHS, FFA	246,110
 <u>GENERAL ADMINISTRATION</u>	
41- Superintendent, Assistant Superintendents, Director of Finance, Administration Office Staff	802,716
61- Community Services, Hall of Fame, Child Development Center	346,790
81- Capital Projects, Major Repairs, Renovations, Land Purchases	209,010
 <u>DEBT SERVICE</u>	
71- Interest and Sinking Fund Debt Payments Fund 599	2,897,957
71- General Operating, Phone Maint, Copiers, QZAB	553,257
 Total Budget	 34,806,197