



**KAUFMAN INDEPENDENT SCHOOL DISTRICT
2016-2017 BUDGET BY FUNCTION
ALL FUNDS**

<u>INSTRUCTION</u>	<u>BUDGET</u>
11- Teachers and Aides	17,346,879
 <u>INSTRUCTIONAL SERVICES</u>	
12- Libraries and Staff	312,717
13- Curriculum and Staff Development	492,318
21- Program Directors and Secretaries	110,981
23- Principals and Secretaries	2,133,717
31- Diagnosticians, Counselors and Psychologists	1,093,057
 <u>OPERATING EXPENSES</u>	
33- Nurses	391,275
35-Food Service (SFE)	2,039,364
51- Facilities, Maintenance, and Operations	3,754,254
52- Security and Monitoring Services	251,375
53- Data Processing and Technology	873,082
 <u>TRANSPORTATION</u>	
34- Bus Transportation for Students	1,221,488
 <u>CO-CURRICULAR</u>	
36- Athletic Activities	834,621
36- Extracurricular-Band, UIL, NHS, FFA	262,500
 <u>GENERAL ADMINISTRATION</u>	
41- Superintendent, Assistant Superintendents, Director of Finance, Administration Office Staff	957,821
61- Community Services, Hall of Fame, Child Development Center	179,968
81- Capital Projects, Major Repairs, Renovations, Land Purchases	100,000
 <u>DEBT SERVICE</u>	
71- Interest and Sinking Fund Debt Payments Fund 599	4,175,895
71- General Operating, Phone Maint, Copiers, QSCB	553,257
 Total Budget	 37,084,569