



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

<u>INSTRUCTION</u>	<u>BUDGET</u>
11- Teachers and Aides	17,247,052
<u>INSTRUCTIONAL SERVICES</u>	
12- Libraries and Staff	312,717
13- Curriculum and Staff Development	493,533
21- Program Directors and Secretaries	110,981
23- Principals and Secretaries	2,139,406
31- Diagnosticians, Counselors and Psychologists	1,160,684
<u>OPERATING EXPENSES</u>	
33- Nurses	375,016
35-Food Service (SFE)	1,910,516
51- Facilities, Maintenance, and Operations	3,748,066
52- Security and Monitoring Services	266,627
53- Data Processing and Technology	867,492
<u>TRANSPORTATION</u>	
34- Bus Transportation for Students	1,226,985
<u>CO-CURRICULAR</u>	
36- Athletic Activities	828,020
36- Extracurricular-Band, UIL, NHS, FFA	265,382
<u>GENERAL ADMINISTRATION</u>	
41- Superintendent, Assistant Superintendents, Director of Finance, Administration Office Staff	945,773
61- Community Services, Hall of Fame, Child Development Center	179,968
81- Capital Projects, Major Repairs, Renovations, Land Purchases	511,111
<u>DEBT SERVICE</u>	
71- Interest and Sinking Fund Debt Payments Fund 599	4,175,895
71- General Operating, Phone Maint, Copiers, QSCB	734,493
Total Budget	37,499,717

