



**KAUFMAN INDEPENDENT SCHOOL DISTRICT
2017-2018 BUDGET BY FUNCTION
ALL FUNDS**

INSTRUCTION

11- Teachers and Aides

BUDGET
18,072,397

INSTRUCTIONAL SERVICES

12- Libraries and Staff

346,542

13- Curriculum and Staff Development

455,997

21- Program Directors and Secretaries

116,982

23- Principals and Secretaries

2,171,409

31- Diagnosticians, Counselors and Psychologists

1,198,537

OPERATING EXPENSES

33- Nurses

412,654

35- Food Service (SFE)

1,804,350

51- Facilities, Maintenance, and Operations

3,934,116

52- Security and Monitoring Services

280,329

53- Data Processing and Technology

948,439

TRANSPORTATION

34- Bus Transportation for Students

1,270,387

CO-CURRICULAR

36- Athletic Activities

843,196

36- Extracurricular-Band, UIL, NHS, FFA

339,430

GENERAL ADMINISTRATION

41- Superintendent, Assistant Superintendents, CFO, Administration
Office Staff

889,801

61- Community Services, Hall of Fame, Child Development Center

152,051

36/51/52/81 - Ag Truck, Maintenance Vehicles, Security Cameras, Capilta Proj

379,000

DEBT SERVICE

71- Interest and Sinking Fund Debt Payments Fund 599

4,096,645

71- General Operating, Phone Maint, Copiers, QSCB

734,492

Total Budget

38,446,754

