



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

<u>INSTRUCTION</u>	<u>BUDGET</u>
11- Teachers and Aides	17,077,281
<u>INSTRUCTIONAL SERVICES</u>	
12- Libraries and Staff	309,182
13- Curriculum and Staff Development	492,420
21- Program Directors and Secretaries	120,874
23- Principals and Secretaries	2,134,533
31- Diagnosticians, Counselors and Psychologists	992,448
<u>OPERATING EXPENSES</u>	
33- Nurses	401,671
35-Food Service (SFE)	2,038,613
51- Facilities, Maintenance, and Operations	3,674,142
52- Security and Monitoring Services	244,243
53- Data Processing and Technology	900,357
<u>TRANSPORTATION</u>	
34- Bus Transportation for Students	1,215,005
<u>CO-CURRICULAR</u>	
36- Athletic Activities	827,546
36- Extracurricular-Band, UIL, NHS, FFA	265,110
<u>GENERAL ADMINISTRATION</u>	
41- Superintendent, Assistant Superintendents, Director of Finance, Administration Office Staff	815,986
61- Community Services, Hall of Fame, Child Development Center	293,226
81- Capital Projects, Major Repairs, Renovations, Land Purchases	212,000
<u>DEBT SERVICE</u>	
71- Interest and Sinking Fund Debt Payments Fund 599	2,897,957
71- General Operating, Phone Maint, Copiers, QSCB	734,503
Total Budget	35,647,097