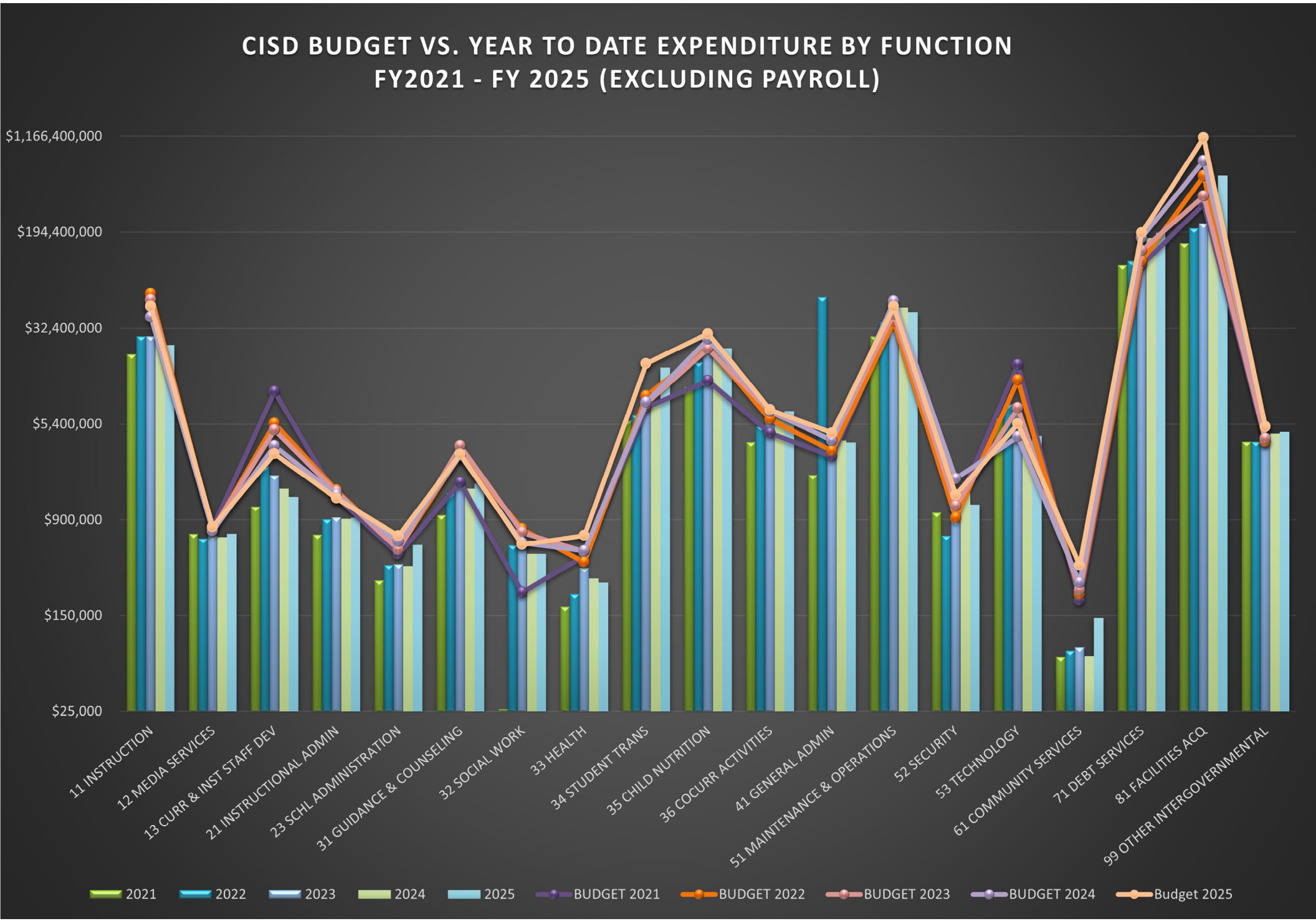

CISD BUDGET VS. YEAR TO DATE EXPENDITURE BY FUNCTION
FY2021 - FY 2025 (EXCLUDING PAYROLL)
$1,166,400,000
$194,400,000
$32,400,000
$5,400,000
$900,000
$150,000
$25,000
11 INSTRUCTION
12 MEDIA SERVICES
13 CURR & INST STAFF DEV
21 INSTRUCTIONAL ADMIN
23 SCHL ADMINISTRATION
31 GUIDANCE & COUNSELING
32 SOCIAL WORK
33 HEALTH
34 STUDENT TRANS
35 CHILD NUTRITION
36 COCURR ACTIVITIES
41 GENERAL ADMIN
51 MAINTENANCE & OPERATIONS
52 SECURITY
53 TECHNOLOGY
61 COMMUNITY SERVICES
71 DEBT SERVICES
81 FACILITIES ACQ
99 OTHER INTERGOVERNMENTAL
2021
2022
2023
2024
2025
BUDGET 2021
BUDGET 2022
BUDGET 2023
BUDGET 2024
Budget 2025