

**CISD Budget Comparison
2015-16 and 2016-2017**

Function			2015-2016	2016-2017	Difference	
11	Instruction		\$ 1,354,285.00	\$ 1,415,957.00	\$ (61,672.00)	increase
12	Library		\$ 60,278.00	\$ 58,616.00	\$ 1,662.00	decrease
13	Professional Dev		\$ 16,750.00	\$ 13,600.00	\$ 3,150.00	decrease
23	Principal		\$ 102,111.00	\$ 106,786.00	\$ (4,675.00)	increase
31	Counselor		\$ 40,306.00	\$ 40,552.00	\$ (246.00)	increase
33	Nurse		\$ 13,705.00	\$ 14,223.00	\$ (518.00)	increase
34	Transportation		\$ 292,257.00	\$ 168,585.00	\$ 123,672.00	decrease
35	Cafeteria		\$ 6,926.00	\$ 5,755.00	\$ 1,171.00	decrease
36	Extracurricular		\$ 139,233.00	\$ 142,390.00	\$ (3,157.00)	increase
41	Administration		\$ 176,044.00	\$ 191,973.00	\$ (15,929.00)	increase
51	Maintenance		\$ 258,443.00	\$ 256,031.00	\$ 2,412.00	decrease
53	Data Processing		\$ 85,861.00	\$ 69,890.00	\$ 15,971.00	decrease
71	Debt Service		\$ 124,292.00	\$ 123,636.00	\$ 656.00	decrease
91	Recapture (WADA)		\$ 104,669.00	\$ 493,075.00	\$ (388,406.00)	increase
93	Electricity		\$ 47,000.00	\$ 47,000.00	\$ -	
99	Appraisal District		\$ 72,685.00	\$ 72,000.00	\$ 685.00	decrease
0	Transfer Cafeteria		\$ 42,205.00	\$ 36,397.00	\$ 5,808.00	decrease
					\$ -	
			\$ 2,937,050.00	\$ 3,256,466.00	\$ (319,416.00)	increase