

**Canutillo Independent School District  
General Fund, Food Service and Debt Service Fund  
2019-2020 Proposed Budget**

	2018-19 Actual Budget		2019-20 Proposed Budget	
	Expenditures	Per Pupil Expenditures	Expenditures	Per Pupil Expenditures
<b>Students</b>		<b>6,191</b>		<b>6,293</b>
11 - Instructional	\$ 35,017,793	\$ 5,656	\$ 35,452,269	\$ 5,634
12 - Instructional Resources	727,179	117	743,092	118
13 - Curriculum & Instruction	554,008	89	689,014	109
<b>Instructional</b>	<b>36,298,981</b>	<b>5,863</b>	<b>36,884,375</b>	<b>5,861</b>
21 - Instructional Leadership	881,943	142	963,945	153
23 - School Leadership	3,871,839	625	3,937,399	626
31 - Guidance & Counseling	2,016,165	326	2,163,604	344
32 - Social Work Services	139,234	22	145,773	23
33 - Health Services	934,990	151	970,636	154
36 - Co-curricular Activities	1,552,258	251	1,414,298	225
<b>Instructional Support</b>	<b>9,396,429</b>	<b>1,518</b>	<b>9,595,655</b>	<b>1,525</b>
41 - General Administration	3,186,850	515	3,262,338	518
<b>Central Administration</b>	<b>3,186,850</b>	<b>515</b>	<b>3,262,338</b>	<b>518</b>
34 - Student Transportation	1,817,496	294	1,931,083	307
35 - Food Services	4,624,461	747	4,795,003	762
51 - Plant Maintenance & Operations	6,567,477	1,061	6,773,557	1,076
52 - Security and Monitoring	756,171	122	884,769	141
53 - Data Processing	1,681,055	272	1,798,619	286
<b>District Operations</b>	<b>15,446,660</b>	<b>2,495</b>	<b>16,183,031</b>	<b>2,572</b>
71 - Debt Service	8,852,878	1,430	9,020,473	1,433
<b>Debt Service</b>	<b>8,852,878</b>	<b>1,430</b>	<b>9,020,473</b>	<b>1,433</b>
61 - Community Service	26,411	4	22,937	4
81 - Facilities Acquisition and Construction	74,104	12	-	-
99 - Governmental Charges	431,027	70	431,027	68
<b>Other</b>	<b>531,542</b>	<b>86</b>	<b>453,964</b>	<b>72</b>
<b>Total</b>	<b>\$ 73,713,340</b>	<b>\$ 11,906</b>	<b>\$ 75,399,836</b>	<b>\$ 11,982</b>

<b>Object Code: 6491 (This is for reference only)</b> Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	<b>\$9,439</b>	<b>\$1,525</b>	<b>\$8,446</b>	<b>1,342</b>
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This information is projected as of June 19, 2019 and only estimates the final budget to be approved on June 25, 2019 for the upcoming fiscal year.

A 'Public Meeting to Discuss the Budget' will be held at 5:00 pm, Tuesday, June 25, 2019 in the Board Room in the Central Administration Building, 7965 Arcraft, El Paso, Texas, 79932.