

**Canutillo Independent School District  
General Fund, Food Service and Debt Service Fund  
2020-2021 Proposed Budget**

	2019-20 Actual Budget		2020-21 Proposed Budget	
	Expenditures	Per Pupil Expenditures	Expenditures	Per Pupil Expenditures
<b>Students</b>		6,233		6,201
11 - Instructional	\$ 36,424,420	\$ 5,844	\$ 35,818,133	\$ 5,776
12 - Instructional Resources	788,438	126	755,185	122
13 - Curriculum & Instruction	719,496	115	770,960	124
<b>Instructional</b>	<b>37,932,354</b>	<b>6,086</b>	<b>37,344,278</b>	<b>6,022</b>
21 - Instructional Leadership	978,475	157	1,096,637	177
23 - School Leadership	3,998,319	641	4,012,001	647
31 - Guidance & Counseling	2,252,351	361	2,249,354	363
32 - Social Work Services	190,009	30	227,407	37
33 - Health Services	991,430	159	994,613	160
36 - Co-curricular Activities	1,639,530	263	1,677,105	270
<b>Instructional Support</b>	<b>10,050,114</b>	<b>1,612</b>	<b>10,257,117</b>	<b>1,654</b>
41 - General Administration	3,291,947	528	3,296,772	532
*41- Published Required Notices	11,538	2	11,550	2
**41 - Lobbying	41	0	50	0
<b>Central Administration</b>	<b>3,303,526</b>	<b>530</b>	<b>3,308,372</b>	<b>534</b>
34 - Student Transportation	2,471,998	397	1,832,522	296
35 - Food Services	5,109,711	820	4,832,356	779
51 - Plant Maintenance & Operations	7,443,725	1,194	6,726,222	1,085
52 - Security and Monitoring	999,139	160	965,361	156
53 - Data Processing	2,158,031	346	1,815,858	293
<b>District Operations</b>	<b>18,182,604</b>	<b>2,917</b>	<b>16,172,319</b>	<b>2,608</b>
71 - Debt Service	9,440,792	1,515	9,641,544	1,555
<b>Debt Service</b>	<b>9,440,792</b>	<b>1,515</b>	<b>9,641,544</b>	<b>1,555</b>
61 - Community Service	22,937	4	25,450	4
81 - Facilities Acquisition and Construction	1,000,000	160	-	-
99 - Governmental Charges	435,196	70	436,196	70
<b>Other</b>	<b>1,458,133</b>	<b>234</b>	<b>461,646</b>	<b>74</b>
<b>Total</b>	<b>\$ 80,367,523</b>	<b>\$ 12,894</b>	<b>\$ 77,185,276</b>	<b>\$ 12,447</b>

\*Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.

\*\*Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."

This information is projected as of June 11, 2020 and only estimates the final budget to be approved on June 23, 2020 for the upcoming fiscal year.

A 'Public Meeting to Discuss the Budget' will be held at 10:00 am, Tuesday, June 23, 2020 virtually. The teleconference audio can be accessed at the following telephone number: 1-346-248-7799 using the access code 818 0703 9841 and through an audio feed located at <http://www.youtube.com/c/CanutilloISDPremier>.