

Canutillo Independent School District
2020 - 2021 Operating Budget
Fund 101, 199, and 599
Adopted by Board of Trustees on June 23, 2020

	101 Food Service	199 General Operating	599 Debt Service	Grand Total
Revenue and Fund Balance				
5700 - Local and Intermediate Sources	\$ 82,000	\$ 26,379,513	\$ 9,064,571	\$ 35,526,084
5800 - State Program Revenues	25,000	35,327,757	166,435	35,519,192
5900 - Federal Program Revenues	5,330,000	940,000		6,270,000
Total Revenues	\$ 5,437,000	\$ 62,647,270	\$ 9,231,006	\$ 77,315,276
Expenditures:				
11 - Instruction		35,818,133		\$ 35,818,133
12 - Instructional Resources & Media Svcs		755,185		755,185
13 - Curriculum & Staff Development		770,960		770,960
21 - Instructional Leadership		1,096,637		1,096,637
23 - School Leadership		4,012,001		4,012,001
31 - Guidance, Counseling, & Evaluation Svcs		2,249,354		2,249,354
32 - Social Work Services		227,407		227,407
33 - Health Services		994,613		994,613
34 - Student Transportation		1,832,522		1,832,522
35 - Food Services	4,832,356			4,832,356
36 - Extracurricular Activities		1,677,105		1,677,105
41 - General Administration		3,296,772		3,296,772
*41 - Published Required Notices		11,550		11,550
**41 - Lobbying		50		50
51 - Facilities Maintenance and Operations	474,644	6,251,578		6,726,222
52 - Security and Monitoring Services		965,361		965,361
53 - Data Processing Services		1,815,858		1,815,858
61 - Community Services		25,450		25,450
71 - Debt Service		410,538	9,231,006	9,641,544
81 - Facilities Acquisition and Construction		-		-
99 - Other Intergovernmental Charges		436,196		436,196
Total Adopted Expenditure Budget	\$ 5,307,000	\$ 62,647,270	\$ 9,231,006	\$ 77,185,276
Difference in Revenue/Expenditures	\$ 130,000	\$ -	\$ -	\$ 130,000
Per Pupil Expenditures				
Estimated Enrollment 6,201	\$ 856	\$ 10,103	\$ 1,489	\$ 12,447

* During the 85th Legislative Session the Texas Legislature passed Senate Bill (SB) 622. SB 622 requiring school districts to reflect in their proposed budget a line item specifically for expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. The line item must provide a clear comparison of the budgeted expenditures and the actual expenditures for the same purpose in the prior year, as required under Texas Local Government Code §140.0045.

** During the 86th Legislative Session the Texas Legislature passed House Bill (HB) 1495 requiring school districts to reflect in their proposed budget a line item indicating expenditures for "directly or indirectly influencing or attempting to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."