

**Canutillo Independent School District
General Fund, Food Service and Debt Service Fund
2021-2022 Proposed Budget**

	2020-21 Actual Budget		2021-22 Proposed Budget	
	Expenditures	Per Pupil Expenditures	Expenditures	Per Pupil Expenditures
Students		6,034		6,274
11 - Instructional	\$ 41,696,095	\$ 6,910	\$ 36,377,865	\$ 5,798
12 - Instructional Resources	764,265	127	765,781	122
13 - Curriculum & Instruction	900,036	149	850,110	135
Instructional	43,360,396	7,186	37,993,756	6,056
21 - Instructional Leadership	1,092,752	181	1,110,056	177
23 - School Leadership	4,021,648	666	4,097,192	653
31 - Guidance & Counseling	2,251,854	373	2,339,312	373
32 - Social Work Services	227,407	38	234,748	37
33 - Health Services	994,613	165	982,974	157
36 - Co-curricular Activities	1,711,835	284	1,660,107	265
Instructional Support	10,300,109	1,707	10,424,389	1,662
41 - General Administration	3,278,840	543	3,451,207	550
*41- Published Required Notices	11,550	2	16,990	3
**41 - Lobbying	41	0	50	0
Central Administration	3,290,431	545	3,468,247	553
34 - Student Transportation	1,936,422	321	1,885,829	301
35 - Food Services	5,685,199	942	5,190,341	827
51 - Plant Maintenance & Operations	7,986,632	1,324	6,661,008	1,062
52 - Security and Monitoring	1,075,361	178	988,908	158
53 - Data Processing	4,874,133	808	1,903,936	303
District Operations	21,557,747	3,573	16,630,022	2,651
71 - Debt Service	10,161,426	1,684	10,345,440	1,649
Debt Service	10,161,426	1,684	10,345,440	1,649
61 - Community Service	25,450	4	28,150	4
81 - Facilities Acquisition and Construction	2,258,435	374	-	-
99 - Governmental Charges	436,196	72	486,196	77
Other	2,720,081	451	514,346	82
Total	\$ 91,390,190	\$ 15,146	\$ 79,376,200	\$ 12,652

*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 12, 2021 and only estimates the final budget to be approved on June 22, 2021 for the upcoming fiscal year.

A 'Public Meeting to Discuss the Budget' will be held at 5:30 pm, Tuesday, June 22, 2021 in the Board Room in the Central Administration Building, 7965 Artcraft, El Paso, Texas, 79932.