

**Canutillo Independent School District
General Fund, Food Service and Debt Service Fund
2022-2023 Proposed Budget**

| | 2021-22 Actual Budget | | 2022-23 Proposed Budget | |
|--|--------------------------|---------------------------|----------------------------|---------------------------|
| | Expenditures | Per Pupil Expenditures | Expenditures | Per Pupil Expenditures |
| Students | | 6,057 | | 6,009 |
| 11 - Instructional | \$ 36,166,890 | \$ 5,971 | \$ 36,458,954 | \$ 6,067 |
| 12 - Instructional Resources | 782,997 | 129 | 807,047 | 134 |
| 13 - Curriculum & Instruction | 935,448 | 154 | 679,330 | 113 |
| Instructional | 37,885,335 | 6,255 | 37,945,331 | 6,315 |
| 21 - Instructional Leadership | 1,152,231 | 190 | 551,263 | 92 |
| 23 - School Leadership | 4,083,702 | 674 | 4,301,593 | 716 |
| 31 - Guidance & Counseling | 2,305,316 | 381 | 2,292,739 | 382 |
| 32 - Social Work Services | 234,748 | 39 | 232,710 | 39 |
| 33 - Health Services | 982,974 | 162 | 1,034,331 | 172 |
| 36 - Co-curricular Activities | 1,773,487 | 293 | 1,734,047 | 289 |
| Instructional Support | 10,532,458 | 1,739 | 10,146,683 | 1,689 |
| 41 - General Administration | 3,597,420 | 594 | 3,881,025 | 646 |
| *41 - Published Required Notices | 21,314 | 4 | 14,290 | 2 |
| **41 - Lobbying | 50 | 0 | 50 | 0 |
| Central Administration | 3,618,784 | 597 | 3,895,365 | 648 |
| 34 - Student Transportation | 1,915,164 | 316 | 2,085,193 | 347 |
| 35 - Food Services | 6,050,341 | 999 | 5,461,473 | 909 |
| 51 - Plant Maintenance & Operations | 7,696,950 | 1,271 | 5,834,757 | 971 |
| 52 - Security and Monitoring | 988,908 | 163 | 1,038,077 | 173 |
| 53 - Data Processing | 2,226,159 | 368 | 1,963,037 | 327 |
| District Operations | 18,877,522 | 3,117 | 16,382,537 | 2,726 |
| 71 - Debt Service | 11,501,011 | 1,899 | 11,965,039 | 1,991 |
| Debt Service | 11,501,011 | 1,899 | 11,965,039 | 1,991 |
| 61 - Community Service | 28,150 | 5 | 28,754 | 5 |
| 81 - Facilities Acquisition and Construction | 2,562,989 | 423 | 30,000 | 5 |
| 99 - Governmental Charges | 486,196 | 80 | 486,196 | 81 |
| Other | 3,077,335 | 508 | 544,950 | 91 |
| Total | \$ 85,492,445 | \$ 14,115 | \$ 80,879,905 | \$ 13,460 |

*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 16, 2022 and only estimates the final budget to be approved on June 28, 2022 for the upcoming fiscal year.

A 'Public Meeting to Discuss the Budget' will be held at 5:30 pm, Tuesday, June 28, 2022 in the Board Room in the Central Administration Building, 7965 Artcraft, El Paso, Texas, 79932.