

**Canutillo Independent School District
General Fund, Child Nutrition and Debt Service Fund
2023-2024 Proposed Budget**

	2022-23 Actual Budget		2023-24 Proposed Budget	
	Expenditures	Per Pupil Expenditures	Expenditures	Per Pupil Expenditures
Students		6,039		5,989
11 - Instructional	\$ 38,500,011	\$ 6,375	\$ 39,564,761	\$ 6,606
12 - Instructional Resources	807,047	134	821,137	137
13 - Curriculum & Instruction	706,131	117	1,009,169	169
Instructional	40,013,189	6,626	41,395,067	6,912
21 - Instructional Leadership	577,683	96	1,229,905	205
23 - School Leadership	4,301,593	712	4,286,836	716
31 - Guidance & Counseling	2,400,652	398	2,600,543	434
32 - Social Work Services	228,710	38	313,236	52
33 - Health Services	1,034,331	171	1,078,193	180
36 - Co-curricular Activities	1,782,649	295	1,697,932	284
Instructional Support	10,325,618	1,710	11,206,645	1,871
41 - General Administration	3,866,024	640	3,533,290	590
*41- Published Required Notices	31,932	5	13,950	2
**41 - Lobbying	50	0	50	0
Central Administration	3,898,006	645	3,547,290	592
34 - Student Transportation	2,272,029	376	1,907,450	318
35 - Food Services	6,811,473	1,128	4,881,349	815
51 - Plant Maintenance & Operations	6,914,882	1,145	7,520,754	1,256
52 - Security and Monitoring	1,284,523	213	1,274,155	213
53 - Data Processing	2,250,374	373	2,383,847	398
District Operations	19,533,281	3,235	17,967,555	3,000
71 - Debt Service	13,118,989	2,172	13,807,550	2,305
Debt Service	13,118,989	2,172	13,807,550	2,305
61 - Community Service	26,772	4	17,333	3
81 - Facilities Acquisition and Construction	1,787,556	296	-	-
99 - Governmental Charges	486,196	81	486,196	81
Other	2,300,524	381	503,529	84
Total	\$ 89,189,607	\$ 14,769	\$ 88,427,636	\$ 14,765

*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 13, 2023 and only estimates the final budget to be approved on June 19, 2023 for the upcoming fiscal year.

A 'Public Meeting to Discuss the Budget' will be held at 6:00 pm, Monday, June 19, 2023 in the Board Room in the Central Administration Building, 7965 Artcraft, El Paso, Texas, 79932.