

Board of Trustees

Executive Summary of Board Agenda Item

Meeting Date: _____

Subject/Title for Agenda Posting:

Justification Statement:

Purpose of Agenda Item:

☐ Information ☐ Discussion

☐ Action

Item Type:

☐ Curriculum & Instruction

HumanResources

Business Services

Staff Responsible:

Signature of Requester(s)

Signature of Presenter(s)

CPulley
Business Services Approval (Initials)

Date

Agenda Summary:

RECOMMENDATION:

PRIOR BOARD ACTION:

AWARDED:

AWARDED AMOUNT:

AMOUNT(S):

ACCOUNT NO(S):

PROCUREMENT METHOD TYPE: (3 Quotes, Cooperative Contract Quotes, Sole Source, Formal Bid)

REQUESTING DEPARTMENT:

CONSEQUENCES OF NON-APPROVAL:

IMPLEMENTATION TIMELINE:

ATTACHMENT(S): ☐





FINANCIAL SERVICES

CANUTILLO A Premier District

TO: Board of Trustees
Dr. Pedro Galaviz, Superintendent

FROM: Cristina Pulley, Executive Director for Financial Services

DATE: March 5, 2024

SUBJECT: Budget Amendments for February 2024

Budget Amendments submitted are summarized below for your review and consideration.

Administrative Cost Ratio Formula:

21 Instructional Leadership + 41 General Administration
11 Instruction + 12 Instructional Resources/Media Services +
13 Curriculum/Staff Development + 31 Guidance/Counseling Services

BC #345282 - This budget amendment will reallocate funds to complete the ongoing CAPS (Canutillo Academy of Public Service) Building Project. This budget amendment will have a negative impact on the administrative cost ratio by reducing instructional costs.

Budget Account Number		Current Budget	Change	Amended Budget
199.11.6399.00.917.22	General Supplies	\$ 55,243	\$ (11,212)	\$ 44,031
199.11.6499.00.917.22	Miscellaneous Operating Expenses	\$ 29,180	\$ (2,788)	\$ 26,392
199.81.6629.00.917.22	Building Purchase/Construction/Improvement	\$ 49,928	\$ 14,000	\$ 63,928

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For additional information regarding Canutillo Independent School District's policy of nondiscrimination contact the Human Resources Division:
(915) 877-7423 | 7965 Artcraft Dr. | El Paso TX 79932.