

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)

C Pulley
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: April 3, 2024

SUBJECT: Budget Amendments for March 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 #345455 - This budget amendment will transfer savings in Social Work Travel to Substitutes-Staff Development for costs incurred while DAEP (Disciplinary Alternative Education Program) staff attended trainings to help at-risk students. This budget amendment will have a positive impact on the administrative cost ratio.

Budget Account Number		Current Budget	Change	Amended Budget
185.32.6411.32.920.24	Travel/Trainings/Subsistence-Employees	\$ 1,346	\$ (1,346)	\$ -
185.11.6112.13.923.28	Substitutes-Staff Development	\$ 1,269	\$ 1,346	\$ 2,615

BC #345524 - This budget amendment will allocate funds from Insurance Recovery to Vehicles for the purchase of a replacement vehicle for Police Services. This budget amendment will have no impact on the administrative cost ratio.

Budget Account Number		Current Budget	Change	Amended Budget
199.00.5745.00.000.00	Insurance Recovery	\$ -	\$ 18,396	\$ 18,396
199.52.6631.00.922.99	Vehicles	\$ -	\$ 18,396	\$ 18,396

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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.