

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, Director of Financial Services

DATE: December 1, 2021

SUBJECT: Budget Amendments for November 2021

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

Admin Cost Ratio Formula:

21 Instructional Leadership + 41 General Administration

11 Instruction + 12 Instructional Resources/Media Services +
13 Curriculum/Staff Development + 31 Guidance/Counseling Services

BJE 341243 – This budget amendment will allocate funds from Function 23 – School Leadership to Function 13 – Curriculum/Staff Development to support teachers as they undergo refresher training utilizing Action Coaching and Leverage Leadership processes. This budget amendment will have a positive impact on the administrative cost ratio.

| BUDGET ACCOUNT NUMBER | | CURRENT BUDGET | CHANGE | AMENDED BUDGET |
|-----------------------|-----------------|----------------|----------|----------------|
| 199.23.6411.00.104.99 | Employee Travel | \$ 8,390 | \$ (600) | \$ 7,790 |
| 199.13.6411.00.104.11 | Employee Travel | \$ 0 | \$ 600 | \$ 600 |

BJE 341261 – This budget amendment will reclassify an insurance reimbursement to insurance recovery. 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 | \$ 0 | \$ 39,139 | \$ 39,139 |
| 199.81.6629.00.999.99 | Building Purchase/ Construction/ Improvement | \$ 883,850 | \$ 39,139 | \$ 922,989 |

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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.