

Board of Trustees

Executive Summary of Board Agenda Item

Meeting Date: _____

Subject/Title for Agenda Posting: Presentation of Budget Amendments for December 2025

Justification Statement: Presentation for your review and acceptance of Budget Amendments for the month of December 2025

Purpose of Agenda Item:



Information



Discussion



Action

Item Type:



Curriculum & Instruction



Human Resources



Business Services

Staff Responsible:

Cristina Pulley, Executive Director of Financial Services

Signature of Requester(s)

Signature of Presenter(s)

Business Services Approval (Initials)

Date

Agenda Summary:

Presentation of Budget Amendments for December 2025

RECOMMENDATION: Administration recommends approval of Budget Amendments for the month of December 2025

PRIOR BOARD ACTION:

AWARDED:

AWARDED AMOUNT:

AMOUNT(S): N/A

ACCOUNT NO(S):
N/A

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

REQUESTING DEPARTMENT:
Financial Services Department

CONSEQUENCES OF NON-APPROVAL:
N/A

IMPLEMENTATION TIMELINE:
N/A

ATTACHMENT(S): ✓ Budget Amendments Memo





FINANCIAL SERVICES

CANUTILLO A Premier District

TO: Board of Trustees
Dr. Jessica Arellano, Interim Superintendent

FROM: Cristina Pulley, Executive Director for Financial Services

DATE: January 12, 2026

SUBJECT: Budget Amendments for December 2025

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

Administrative Cost Ratio Formula:

21 Instructional Leadership + 41 General Administration

All Expenses

BC #347699 -This amendment will allocate funds from function (81) Facilities Acquisition and Construction to (11) Instruction for student and teacher supply needs. This budget amendment will have a positive impact on the administrative cost ratio.

Budget Account Number		Current Budget	Change	Amended Budget
199.81.6629.00.917.22	Bldg Purchase/Construct/Improvements	\$ 5,000	\$ (5,000)	\$ -
199.11.6399.00.917.22	General Supplies	\$ 31,147	\$ 5,000	\$ 36,147

BC #347741 -This amendment will allocate funds from Assigned Fund Balance reserved for the 1 to 1 instructional device replacement plan and the required 1 to 1 performance and audit review. This is in accordance with the technology refresh plan. Funds are reserved annually for this purpose. This budget amendment will have a positive impact on the administrative cost ratio.

Budget Account Number		Current Budget	Change	Amended Budget
199.00.3590.00.000.00	Assigned Fund Balance	\$ 400,000	\$ (400,000)	\$ -
199.11.6398.97.999.11	Controlled Assets-Technology	\$ 5,974	\$ 364,900	\$ 370,874
199.53.6299.00.728.99	Miscellaneous Contracted Services	\$ 30,877	\$ 35,100	\$ 65,977

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(915) 877-3423 | 7965 Artcraft Dr. | El Paso TX 79932.