



FINANCIAL SERVICES

CANUTILLO A Premier District

TO: Board of Trustees
Dr. Pedro Galaviz, Superintendent

FROM: Cristina Pulley, Executive Director for Financial Services

DATE: Oct 9, 2025

SUBJECT: Budget Amendments for September 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 #347584 -This amendment will increase budgeted revenue and budget for corresponding expenses for child nutrition due to increased participation in programs. This budget amendment will have no impact on the administrative cost ratio.

Budget Account Number		Current Budget	Change	Amended Budget
101.00.5921.00.000.00	School Breakfast Program	\$ 1,850,000	\$ 50,000	\$ 1,900,000
101.00.5922.00.000.00	National Lunch Program	\$ 3,100,000	\$ 200,000	\$ 3,300,000
101.00.5922.03.000.00	Other Funding-Performance Based Reimbursement	\$ 80,000	\$ 20,000	\$ 100,000
101.00.5922.04.000.00	Child Adult Care Program	\$ 275,000	\$ 125,000	\$ 400,000
101.35.6341.04.909.99	Food	\$ 100,000	\$ 200,000	\$ 300,000
101.35.6342.00.909.99	Non-Food	\$ 100,000	\$ 100,000	\$ 200,000
101.51.6349.00.909.99	Food Service Supplies	\$ 50,000	\$ 95,000	\$ 145,000

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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.