

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)

CPullay

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: November 1, 2021

SUBJECT: Budget Amendments for October 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 341045 – This budget amendment will allocate funds from Function 21 – Instructional Leadership to Function 13 – Curriculum/Staff Development for professional development of Career and Technology Education faculty. This budget amendment will have a positive impact on the administrative cost ratio by increasing, curriculum and staff development costs.

BUDGET ACCOUNT NUMBER		CURRENT BUDGET	CHANGE	AMENDED BUDGET
199.21.6398.00.917.22	Controlled Assets - Technology	\$ 5,825	\$ (3,026)	\$ 2,799
199.13.6411.00.917.22	Employee Travel	\$ 8,118	\$ 3,026	\$ 11,144

BJE 341105 – This budget amendment will allocate funds from Function 13 – Curriculum/Staff Development to Function 31 – Guidance/Counseling Services for Association of Compensatory Educators in Texas (ACET) registration fee for the Director of Student/Community Services. This budget amendment will have no impact on the administrative cost ratio.

BUDGET ACCOUNT NUMBER		CURRENT BUDGET	CHANGE	AMENDED BUDGET
185.13.6411.00.912.24	Travel	\$ 12,461	\$ (300)	\$ 12,161
185.31.6411.00.912.24	Travel	\$ 0	\$ 300	\$ 300

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Canutillo Independent School District does not discriminate on the basis of race, color, religion, gender, sex, national origin, age, disability, military status, genetic information, or any other basis prohibited by law in its employment practices or in providing education services, activities, and programs, including career and technical education (vocational programs).

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.

BJE 341143 - This budget amendment will allocate funds from Function 11 – Instruction to Function 13 – Curriculum/Staff Development to cover travel costs for staff development. This budget amendment will have no impact on the administrative cost ratio.

BUDGET ACCOUNT NUMBER		CURRENT BUDGET	CHANGE	AMENDED BUDGET
199.11.6398.00.001.11	Controlled Assets - Technology	\$ 5,400	\$ (5,000)	\$ 400
199.13.6411.00.001.11	Employee Travel	\$ 2,280	\$ 5,000	\$ 7,280

BJE 341147 – This budget amendment will allocate funds from Function 11 – Instruction to Function 13 – Curriculum/Staff Development to cover staff development travel costs for dyslexia trainings. This budget amendment will have no impact on the administrative cost ratio.

BUDGET ACCOUNT NUMBER		CURRENT BUDGET	CHANGE	AMENDED BUDGET
199.11.6399.00.918.37	General Supplies	\$ 12,000	\$ (9,365)	\$ 2,635
199.13.6411.00.918.37	Travel	\$ 0	\$ 9,365	\$ 9,365

BJE 341150 – This budget amendment will allocate funds from Function 11 – Instruction to Function 13 – Curriculum/Staff Development to cover staff development costs for virtual and in-person trainings, conferences and seminars. This budget amendment will have no impact on the administrative cost ratio.

BUDGET ACCOUNT NUMBER		CURRENT BUDGET	CHANGE	AMENDED BUDGET
199.11.6411.00.918.23	Travel	\$ 9,000	\$ (8,606)	\$ 394
199.13.6411.00.918.23	Employee Travel	\$ 5,000	\$ 8,606	\$ 13,606

BJE 341174 – This budget amendment will allocate funds from Fund Balance to Function 81 – Facilities Acquisition and Construction to provide funding for two portable classrooms at Reyes Elementary to help accommodate overcrowding. This budget amendment will have no impact on the administrative cost ratio.

BUDGET ACCOUNT NUMBER		CURRENT BUDGET	CHANGE	AMENDED BUDGET
199.00.3600.00.000.00	Fund Balance	\$ 15,925,829	\$ (300,000)	\$ 15,625,829
199.81.6629.00.106.99	Building Purchase/ Construction/ Improvement	\$ -0-	\$ 300,000	\$ 300,000

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