

Board of Trustees

Executive Summary of Board Agenda Item

Meeting Date: _____

Subject/Title for Agenda Posting: Presentation of Budget Amendments for April 2026

Justification Statement: Presentation for your review and acceptance of Budget Amendments for the month of April 2026

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*
_____ 5/19/24

Agenda Summary:

Presentation of Budget Amendments for April 2026

RECOMMENDATION: Administration recommends approval of Budget Amendments for the month of April 2026

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. Josue Borrego, Superintendent

FROM: Cristina Pulley, Executive Director for Financial Services

DATE: May 12, 2026

SUBJECT: Budget Amendments for April 2026

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

Administrative Cost Ratio Formula:

21 Instructional Leadership + 41 General Administration

All Expenses

BC #348338 -This amendment will increase budgeted revenue for the Teacher Incentive Allotment for additional funding earned and re-allocate budget for related expenditures to the appropriate functions. This budget amendment will have a positive impact on the administrative cost ratio.

Budget Account Number		Current Budget	Change	Amended Budget
199.00.5812.00.000.00	Foundation Entitlements	\$ 29,724,960	\$ 367,519	\$ 30,092,479
199.11.6119.99.999.11	TIA Stipends	\$ 1,414,043	\$ 153,451	\$ 1,567,494
199.13.6499.71.999.99	TIA Misc. Operating Costs	\$ -	\$ 161,154	\$ 161,154
199.31.6119.71.921.99	TIA Salaries	\$ -	\$ 7,907	\$ 7,907
199.31.6118.71.921.99	TIA Stipends	\$ -	\$ 6,546	\$ 6,546
199.41.6118.71.727.99	TIA Stipends	\$ -	\$ 2,039	\$ 2,039
199.41.6118.71.726.99	TIA Stipends	\$ -	\$ 3,058	\$ 3,058
199.13.6118.71.916.99	TIA Stipends	\$ -	\$ 10,703	\$ 10,703
199.13.6269.71.999.99	Subscription License	\$ -	\$ 22,661	\$ 22,661

BC #348340 -This amendment will re-allocate funds from bilingual stipend savings from Function 11-Instructional to Function 13-Professional Development for services needed to meet the 10% bilingual waiver training. This budget amendment will have a no impact on the administrative cost ratio.

Budget Account Number		Current Budget	Change	Amended Budget
199.11.6118.00.041.25	Stipend	\$ 10,000	\$ (172)	\$ 9,828
199.11.6118.00.102.25	Stipend	\$ 14,794	\$ (14,794)	\$ -
199.11.6118.00.103.25	Stipend	\$ 10,569	\$ (10,569)	\$ -
199.11.6118.00.104.25	Stipend	\$ 16,457	\$ (16,457)	\$ -
199.11.6118.00.105.25	Stipend	\$ 9,654	\$ (9,654)	\$ -
199.11.6118.00.106.25	Stipend	\$ 2,500	\$ (2,499)	\$ 1
199.11.6118.00.001.25	Stipend	\$ 16,400	\$ (10,000)	\$ 6,400
199.11.6118.00.003.25	Stipend	\$ 6,400	\$ (6,400)	\$ -
199.11.6119.00.919.25	Salaries	\$ 11,517	\$ 14,026	\$ 25,543
199.13.6239.00.919.25	Region 19 Education Services	\$ 4,100	\$ 54,519	\$ 58,619
199.13.6117.05.919.25	Extra Duty-Professional	\$ -	\$ 2,000	\$ 2,000

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