

Agenda of Special Meeting

The Board of Trustees Canutillo ISD

A Special meeting of the Board of Trustees of Canutillo ISD will be held March 18, 2025, beginning at 5:30 PM in the Canutillo ISD Administration Office, 7965 Artcraft, El Paso, TX 79932.

The subjects to be discussed or considered or upon which any formal action may be taken are as listed below. Items do not have to be taken in the order shown on this meeting notice.

Although one or more board members may participate by video conference call, a quorum of the Board of Trustees will be physically present at this location for purposes of this meeting and in conformance with the Texas Open Meetings Act. One or more of the vendors being considered at this meeting may appear through video conference call/Microsoft Teams/Zoom. Any such presentation will be visible and audible to anyone attending the open meeting.

1. **GENERAL FUNCTIONS-OTHER**
 - A. Call to Order
 - B. Roll Call
2. **Workshop**
 - A. Budget Workshop Presentation
Presenter: Administration Team
3. **ADJOURNMENT**

2

If, during the course of the meeting, discussion of any item on the agenda should be held in a closed meeting, the Board will conduct a closed meeting in accordance with the Texas Open Meetings Act, Government Code, Chapter 551, Subchapters D and E. Before any closed meeting is convened, the presiding officer will publicly identify the section or sections of the Act authorizing the closed meeting. All final votes, actions, or decisions will be taken in open meeting.

(A certified agenda or recording of a closed meeting is confidential and is not available to the public except by court order. A person who knowingly and without lawful authority makes a certified agenda or recording public commits a Class B misdemeanor. Any exceptions will be communicated in accordance with applicable policies and regulations)



Canutillo Independent School District

Budget Workshop
March 18, 2024

We told you so ...

- Voters turned down bond elections in 2021 and 2022.
- The cost of “waiting” is a deficit budget.
- No Mismanagement
- Governor Privatizing Education
- Chasing Inflation
- Resolution after Resolution after Resolution

New factors impacting funding

- Trade tariffs will raise costs in
 - Food
 - Supplies
 - Technology
 - Vehicle Maintenance
 - Bond construction
- Dismantling of the U.S. Department of Education
- Vouchers
- Recapture during FY 2026
- Legislative Session aftermath⁴
- Continued rise in inflation

Canutillo History of Fiscal Responsibility

Fiscal Year	Adopted Revenue	Adopted Expenditures	Balanced/ (Deficit) Budget	Actual Surplus/ (Deficit)
2018	\$ 54,551,182	\$ 54,551,182	\$ -	\$ 2,554,789
2019	\$ 58,134,459	\$ 58,134,459	\$ -	\$ 2,271,016
2020	\$ 61,546,413	\$ 61,546,413	\$ -	\$ 2,201,854
2021	\$ 62,647,270	\$ 62,647,270	\$ -	\$ 3,197,899
2022	\$ 63,842,166	\$ 63,842,166	\$ -	\$ (1,235,256)
2023	\$ 63,401,400	\$ 63,401,400	\$ -	\$ (4,358,791)
2024	\$ 64,203,897	\$ 67,203,897	\$ (3,000,000)	\$ 1,084,203
2025	\$ 65,198,405	\$ 67,948,405	\$ (2,750,000)	Pending FY Close

2024-25 Budget Projections

Adopted Deficit	\$	(2.75)	M
Property Value Accelerated Growth	\$	(1.67)	M
Student Enrollment Decrease	\$	(0.22)	M
Decrease Special Allotments	\$	(0.63)	M
Decrease Property Tax Collections	\$	(0.25)	M
Instructional Positions Approved	\$	(0.31)	M
Operating Deficit	\$	(5.83)	M
Assigned FB - Central Office Reconstruction	\$	(1.30)	M
Assigned FB - Technology Refresh	\$	(.57)	M
Projected Deficit	\$	(7.70)	M

Recap

FY25 Projected Deficit	\$	(5.83)	M
Projected Fund Balance	\$	7.65	M
Optimal Fund Balance - 90 Days	\$	16.83	M
Projected Fund Balance Days		41 Days	

FY26 Projected Deficit	\$	(6.40)	M
Projected Fund Balance	\$.46	M
Optimal Fund Balance - 90 Days	\$	16.73	M
Projected Fund Balance Days		2 Days	

Optimal fund balance is 90 days and is required by policy. The financial outlook is not sustainable, the District will face a cash flow shortfall and will not be able to pay District obligations, including payroll.

Historical Staffing

Category	2018-2019	2024-2025 Comparison	2019-2020	2024-2025 Comparison	2020-2021	2024-2025 Comparison	2021-2022	2024-2025 Comparison	2022-2023	2024-2025 Comparison	2023-2024	2024-2025 Comparison	2024-2025
	Student Enrollment	6,246	-8.2%	6,256	-8.3%	6,035	-5.0%	6,091	-5.8%	6,076	-5.6%	5,904	-2.9%
Special Education Enrollment	602		635		598		625		645		701		688
Percentage identified as Special Education	9.60%		10.2%		9.9%		10.3%		10.6%		11.9%		12.0%
Total Teaching Staff	415.86	10.86	412.15	7.15	419.86	14.86	414.32	9.32	422.02	17.02	417.37	12.37	405.00
Teachers per 1,000 Students	66.60	-23.05	65.90	-27.06	69.60	-5.84	68.00	-15.02	69.50	-6.42	70.70	0.46	70.62
Total Support Staff	98.68	-21.32	98.32	-21.68	84.93	-35.07	106.89	-13.11	118.43	-1.57	117.97	-2.03	120.00
Support Staff per 1,000 Students	15.80	-29.39	15.70	-29.96	14.10	-39.14	17.50	-19.64	19.50	-8.17	20.00	-5.30	20.92
Total Campus Admin Staff	21.80	-0.20	20.08	-1.92	21.82	-0.18	22.15	0.15	21.85	-0.15	17.63	-4.37	22.00
Campus Admin Staff per 1,000 Students	3.50	-1.93	3.20	-3.65	3.60	-1.35	3.60	-1.35	3.60	-1.35	3.00	-4.80	3.84
Total Central Admin Staff	11.55	-0.45	11.55	-0.45	12.10	0.10	13.10	1.10	11.19	-0.81	11.10	-0.90	12.00
Central Admin Staff per 1,000 Students	1.80	-1.68	1.80	-1.68	2.00	-2.09	2.20	0.62	1.80	-1.68	1.90	-1.10	2.09
Total Educational Aides	88.08	0.08	92.73	4.73	88.37	0.37	115.28	27.28	130.62	42.62	102.08	14.08	88.00
Educational Aides per 1,000 Students	14.10	-7.14	14.80	-3.12	14.60	-4.27	18.90	20.39	21.50	35.30	17.30	11.22	15.34
Total Auxiliary Staff	273.74	-8.26	289.60	7.60	208.96	-73.04	282.70	0.70	297.65	15.65	293.17	11.17	282.00
Auxiliary Staff per 1,000 Students	43.80	-30.81	46.30	-16.47	34.60	-83.57	46.40	-15.90	49.00	-0.98	49.70	3.03	49.17
Total Personnel	909.71	-19.29	924.43	-4.57	836.04	-92.96	954.44	25.44	1,001.76	72.76	959.32	30.32	929.00
Personnel per 1,000 Students	145.60	-93.98	147.80	-81.37	138.50	-134.70	156.70	-30.33	164.90	16.70	162.50	2.94	161.99

Historical Staffing Analysis

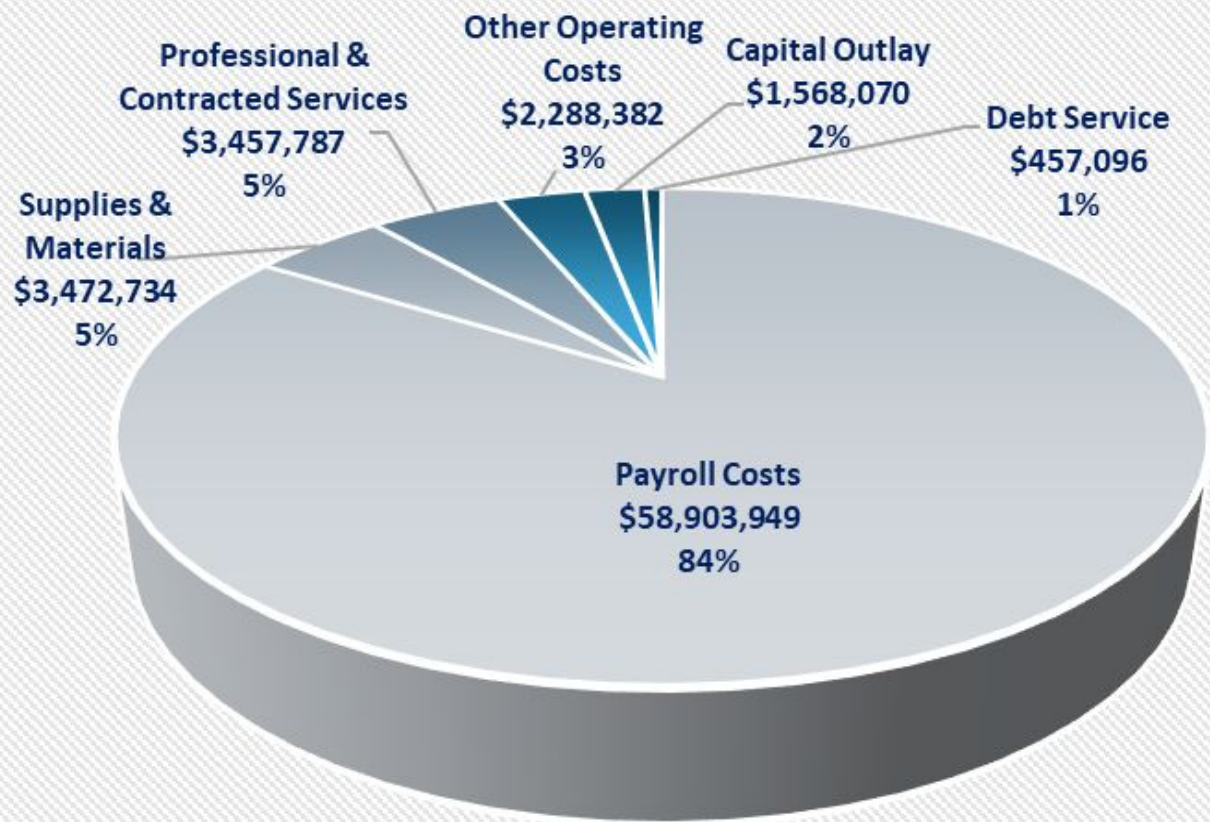
- The analysis compares staffing from 2018–2019 to 2024–2025, highlighting actual differences and changes per 1,000 students.
- While the total number of teachers decreased, the number of teachers per 1,000 students increased from 66.60 in 2018–2019 to 70.62 in 2024–2025.
- Support staff increased significantly, particularly during the COVID period, with no later reductions.
- Campus administration staffing fluctuated but returned to previous levels, while central administration remained unchanged.

Programming History

Column 1	199	Other Fund. (Grant)	Year Started	# of Staff Assigned	Estimated Cost of Program	Enrollment #'s	Program Results
Precision Math	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2023	5 Academic Tutors	Reimbursed	300	Offers additional tutoring for 1st grade math
Stronger Connections	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2024	3	\$15,000 investment to receive \$840,000	NA	New/Results TBD
TX ACE	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2024	7 dedicated fulltime, 17 dedicated parttime, 75 total (Teachers and Para's that assist afterschool 51)	1.3 million per yr for 5yrs if grant goals are met	750	New/ ResultsTBD
GREEED/MS Advanced Algebra I - REQUIRED	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2021	1.5	\$121,182.75	225	98% Passing
GREEED/MS Advanced English I	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2023	2	\$161,577.00	93	100% passing, however many students are not pre-registering in AA senior year.
MS Advanced Algebra 2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2021	0.25	\$20,197.12	72	Many students obtaining graduation requirements before their senior year and majority of their schedule are classes they do not need
MS Advanced Physics	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2023	0.25	\$20,197.12	27	Many students obtaining graduation requirements before their senior year and majority of their schedule are classes they do not need
MS Art 1 HS Credit	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2022	0.5	\$40,394.25	83	Many students obtaining graduation requirements before their senior year and majority of their schedule are classes they do not need
MS Spanish for HS Credit	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2014	2	\$161,577.00	266	Many students obtaining graduation requirements before their senior year and majority of their schedule are classes they do not need
College Readiness Coaches	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2021	2	\$157,664.70	437	\$76,142,914 in class of 2024 scholarships
Montessori Children's House- Ages 3, 4 & 5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2023	6	\$322,833.00	45	121 on the wait list, increase future enrollment
MS CTE- Education & Training	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2022	1	\$80,788.50	8	8 students earned para cert
CTE - P-Tech	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2023	0	No Cost /utilizing existing teachers	72	New/TBD - increases dual credit and associate
Pre-K 3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2022	2	\$109,840.00	15	4 wait list, increase future enrollment/all other
CTE- Public Service Academy	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2023	0.6	\$48,473.10	189	CISD Leads state and region in IBC's by 22%
CTE-STEAM Academy	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2020	1	\$80,788.00	261	CISD Leads state and region in IBC's by 22%
Police Department	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2022	10 18	1.4 Million	5741	Cost includes operating budget and personnel

RECOMMENDED BUDGET DEFICIT PLAN

Budget Allocations FY 2025

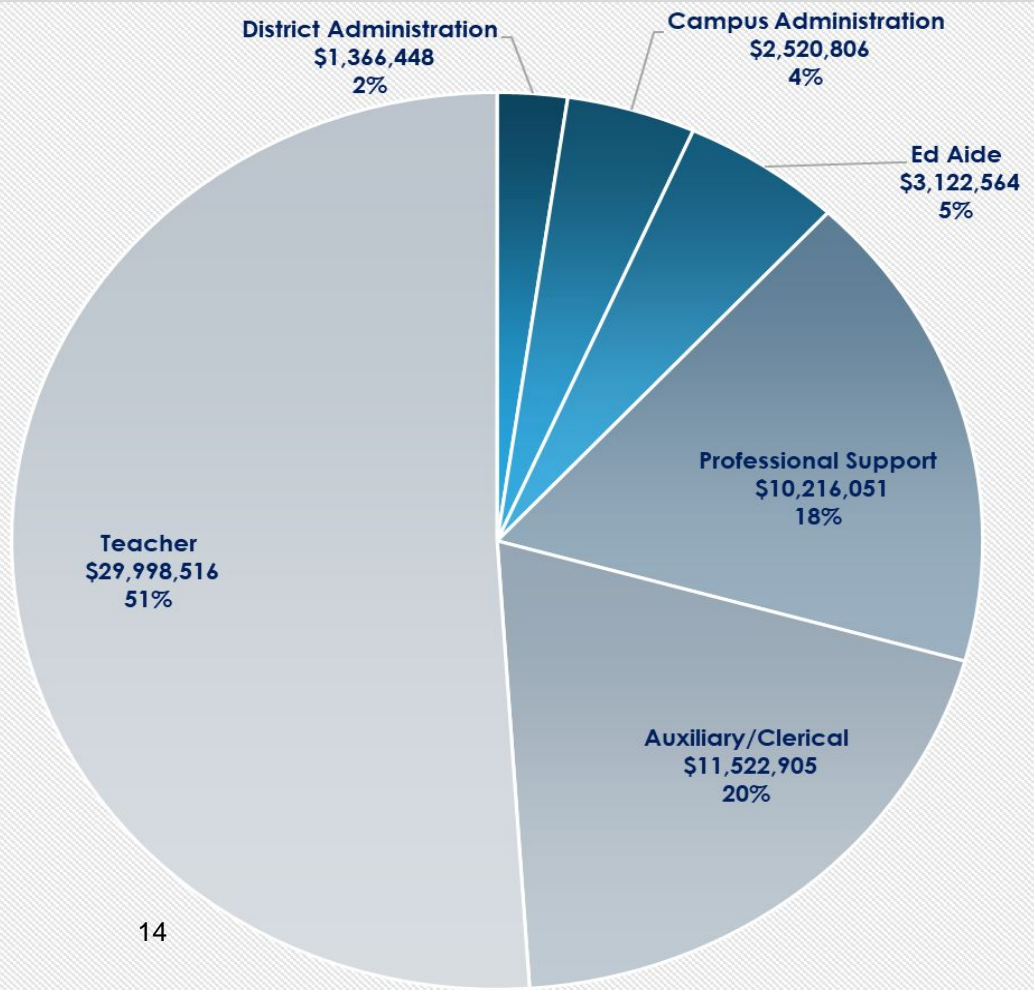


Central Office and Departmental Cost Savings

- Supplies, Materials, Professional Contracts and other departmental budget cost savings: ~\$400,000.
- Central Office Reorganization: \$1.2 Million

Note: FY 2025 RIF impact on Central Office was \$1.45 million.

Budget Allocations by Personnel Category



10.52% Reduction From Personnel Allocations

Proposed Reduction	Potential Savings
District Administration	\$110,223
Campus Administration	\$103,294
Educational Aide	\$360,932
Professional Support	\$1,468,360
Auxiliary/Clerical	\$1,067,496
Teacher	\$3,090,539
Grand Total	¹⁵ \$6,200,843

Reduction in Force

Policy DFFB

Applicability

This policy shall apply when a reduction in force due to a program change requires the nonrenewal of a term contract. A program change may be due to, for example, a redirection of resources; efforts to improve efficiency; a change in enrollment; a lack of student response to particular course offerings; legislative revisions to programs; or a reorganization or consolidation of two or more individual schools, departments, or school districts.

Definitions

Definitions used in this policy are as follows:

1. "Program change" shall mean any elimination, curtailment, or reorganization of a program, department, school operation, or curriculum offering, including, for example, a change in curriculum objectives; a modification of the master schedule; the restructuring of an instructional delivery method; or a modification or reorganization of staffing patterns in a department, on a particular campus, or District-wide.
2. "Nonrenewal" shall mean the termination of a term contract at the end of the contract period.

General Grounds

A reduction in force may take place when the Superintendent recommends and the Board approves a program change. A determination of a program change constitutes sufficient reason for nonrenewal.

Criteria for Decision The Superintendent or designee shall apply the following criteria to the employees within an affected employment area when a program change will not result in the nonrenewal of all staff in the employment area. The criteria are listed in the order of importance and shall be applied sequentially to the extent necessary to identify the employees who least satisfy the criteria and therefore are subject to the reduction in force. For example, if all necessary reductions can be accomplished by applying the first criterion, it is not necessary to apply the second criterion, and so forth.

1. **Qualifications for Current or Projected Assignment:** Certification, multiple or composite certifications, bilingual certification, licensure, endorsement, and/or specialized or advanced content-specific training or skills for the current or projected assignment.
2. **Performance: Effectiveness, as reflected by:**
 - a. The most recent formal appraisal and, if available, consecutive formal appraisals from more than one year [see DNA]; and
 - b. Any other written evaluative information, including disciplinary information, from the last 36 months.

If the Superintendent or designee at his or her discretion decides that the documented performance differences between two or more employees are too insubstantial to rely upon, he or she may proceed to apply the remaining criteria in the order listed below.

3. **Extra Duties:** Currently performing an extra-duty assignment, such as department or grade-level chair, band director, athletic coach, or activity sponsor.
4. **Professional Background:** Professional education and work experience related to the current or projected assignment.
5. **Seniority:** Length of service in the District, as measured from the employee's most recent date of hire.

Timelines for Board Action

March

- 3/25/2025 Board Considers/Takes Action on Budget Reductions and RIF
- HR will review all faculty and staff identified in RIF according to Policy DFFB to ensure fidelity.

April

- Deadline to Finalize Personnel Related Budget Reductions.