

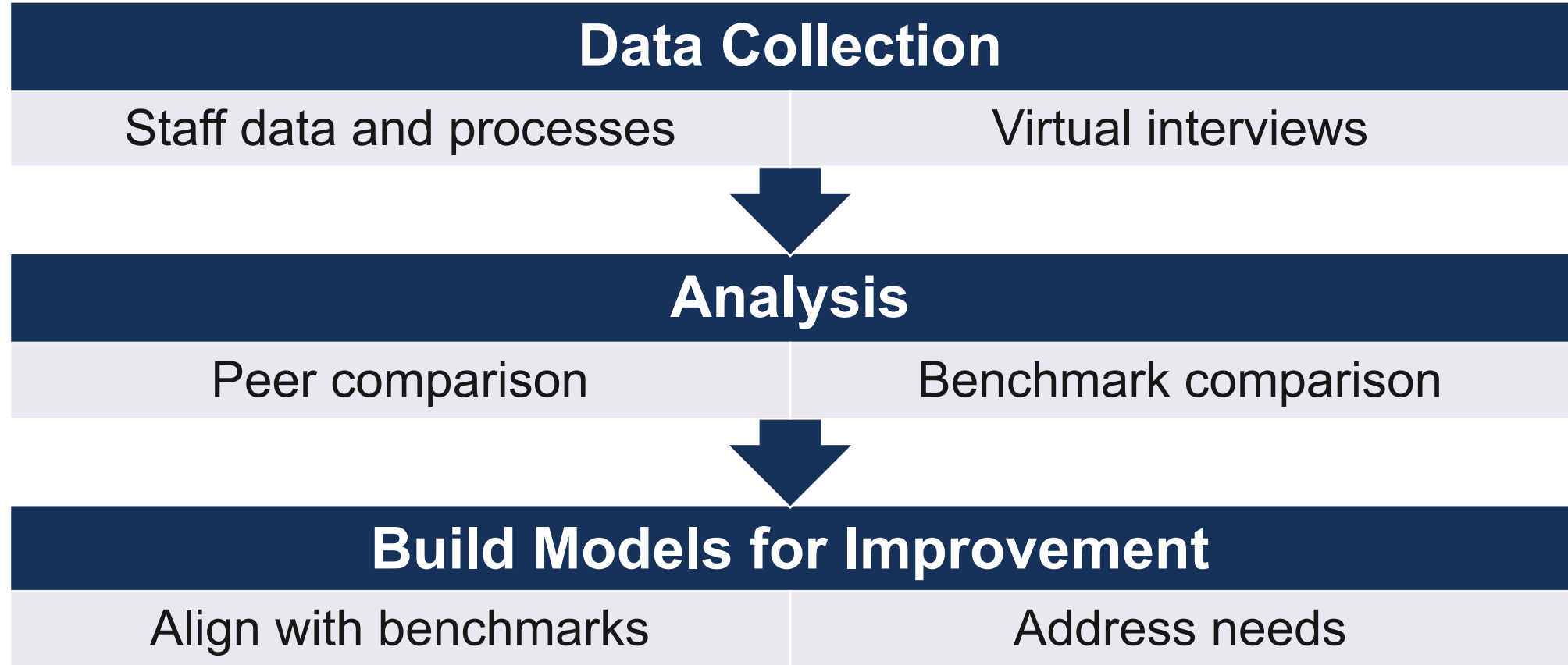


Canutillo ISD

Staffing Review

Karen Dooley
Assistant Director
March 4, 2025

TASB staffing review process



Benchmarking

Benchmarking

- Why benchmark?
- What benchmarks were used in this analysis?

District Details

6 Year Historical Comparison

Category	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	6-year % change	Align w/2019- 2020 staffing
Student Enrollment	6,256	6,035	6,091	6,076	5,904	5,735	-8.3%	5,735
Special Education Enrollment	635	598	625	645	701	688	8.3%	
Percentage identified as Special Education	10.2%	9.9%	10.3%	10.6%	11.9%			
Total Teaching Staff	412.15	419.86	414.32	422.02	417.37	405.00	-1.7%	-27.06
Teachers per 1,000 Students	65.90	69.60	68.00	69.50	70.70	70.62	7.2%	
Total Support Staff	98.32	84.93	106.89	118.43	117.97	120.00	22.1%	-29.96
Support Staff per 1,000 Students	15.70	14.10	17.50	19.50	20.00	20.92	33.3%	
Total Campus Admin Staff	20.08	21.82	22.15	21.85	17.63	22.00	9.6%	-3.65
Campus Admin Staff per 1,000 Students	3.20	3.60	3.60	3.60	3.00	3.84	19.9%	
Total Central Admin Staff	11.55	12.10	13.10	11.19	11.10	12.00	3.9%	-1.68
Central Admin Staff per 1,000 Students	1.80	2.00	2.20	1.80	1.90	2.09	16.2%	
Total Educational Aides	92.73	88.37	115.28	130.62	102.08	88.00	-5.1%	-3.12
Educational Aides per 1,000 Students	14.80	14.60	18.90	21.50	17.30	15.34	3.7%	
Total Auxiliary Staff	289.60	208.96	282.70	297.65	293.17	282.00	-2.6%	-16.47
Auxiliary Staff per 1,000 Students	46.30	34.60	46.40	49.00	49.70	49.17	6.2%	
Total Personnel	924.43	836.04	954.44	1,001.76	959.32	929.00	0.5%	-81.37
Personnel per 1,000 Students	147.80	138.50	156.70	164.90	162.50	161.99	9.6%	

State peer districts

	District	ESC Region	Total Personnel	Total Enrollment	Economically Disadvantaged	Limited English Proficient	Special Education	Bilingual Education	ESL Education
1	Cedar Hill ISD	10	833	6,336	67.9%	9.1%	8.5%	2.4%	1.1%
2	Crandall ISD	10	875	6,443	63.8%	19.9%	15.5%	2.4%	8.4%
3	Crosby ISD	04	781	6,868	62.8%	21.4%	14.3%	9.7%	6.7%
4	Dayton ISD	04	801	5,787	69.4%	23.3%	16.9%	2.8%	4.0%
5	Elgin ISD	13	791	5,715	78.0%	47.8%	13.5%	20.4%	18.4%
6	Everman ISD	11	848	5,139	93.7%	38.0%	14.4%	7.5%	21.6%
7	Galveston ISD	04	1,066	6,446	81.6%	26.5%	12.9%	9.3%	11.7%
8	Greenville ISD	10	825	5,418	79.8%	29.1%	16.6%	9.6%	12.1%
9	Nacogdoches ISD	07	1,044	5,863	85.7%	28.8%	15.3%	5.0%	8.7%
10	Red Oak ISD	10	963	6,592	62.8%	15.1%	15.6%	4.1%	8.1%
11	Southside ISD	20	968	6,033	88.6%	24.2%	17.7%	14.9%	3.8%
12	Terrell ISD	10	626	5,255	79.8%	28.4%	13.0%	2.7%	17.6%

	Canutillo ISD	19	959	5,904	65.7%	34.2%	11.9%	20.4%	16.3%
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*Data Source: 2023-2024 PEIMS Standard Report

Local peer districts

	District	ESC Region	Total Personnel	Total Enrollment	Economically Disadvantaged	Limited English Proficient	Special Education	Bilingual Education	ESL Education
1	Anthony ISD	19	144	752	79.7%	31.3%	15.6%	11.6%	15.7%
2	Clint ISD	19	1,664	10,260	85.9%	44.0%	15.1%	18.6%	18.0%
3	El Paso ISD	19	7,267	49,139	75.1%	37.9%	12.7%	21.9%	14.4%
4	San Elizario ISD	19	492	3,009	92.7%	63.1%	16.0%	28.5%	23.9%
5	Socorro ISD	19	5,375	47,304	73.6%	28.5%	13.4%	14.5%	12.2%
6	Ysleta ISD	19	5,886	34,918	78.1%	33.3%	16.3%	16.9%	13.5%
	Canutillo ISD	19	959	5,904	65.7%	34.2%	11.9%	20.4%	16.3%

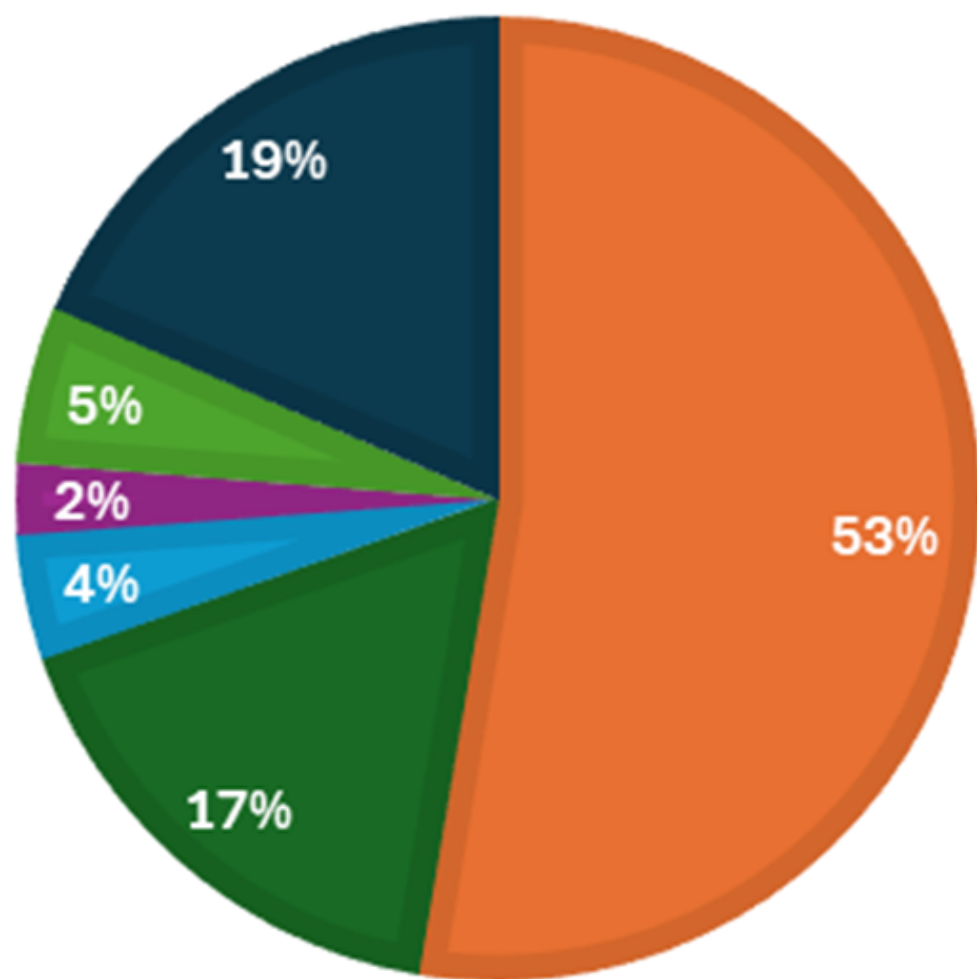
*Data Source: 2023-2024 PEIMS Standard Report

PEIMS category comparison

Category	Canutillo ISD	State Average	State Peer District Average	Local Peer District Average
Total Teaching Staff per 1,000 Students	70.62	67.80	65.56	61.02
Total Support Staff per 1,000 Students	20.92	16.41	17.45	18.92
Total Campus Admin Staff per 1,000 Students	3.84	3.95	4.13	3.83
Total Central Admin Staff per 1,000 Students	2.09	1.80	2.22	1.43
Total Educational Aides per 1,000 Students	15.34	15.90	17.07	12.49
Total Auxiliary Staff per 1,000 Students	49.17	34.80	37.23	45.54
Total Personnel per 1,000 Students	161.99	139.90	144.96	143.26

2024-2025 BUDGET DISTRIBUTION

Teacher Prof Sup Campus Admin District Admin Ed Aide Aux/Clerical



Summary of Findings and Options

Financial Services

- Consider the absorption of up to two positions through attrition to reduce variance with peer comparison data.
- The financial services department is staffed with 12.5 positions compared to the state peer district average of 7.8.
- This equates to 2.2 staff per 1,000 students compared to 1.3 for the state peer district average.
- The local peer district average is 0.8 staff per 1,000 students.
- For enrollment range of 5,000 to 8,000 students, the ratio is 1.0 staff per 1,000 students.
- Absorptions could be achieved in part through the adjustment of non-campus clerical support.
- Use the variances to determine areas available for adjustment.

Communications

- Consider the absorption of one communication position through attrition to reduce variance with peer comparison data.
- The communication department is staffed with 4.5 positions compared to the state peer district average of 2.4.
- This equates to 0.8 staff per 1,000 students compared to 0.4 for the state peer district average.
- The local peer district average is 0.3 staff per 1,000 students.
- Use variances to determine areas for adjustment.

Technology

- Consider the absorption of up to four technology positions through attrition to reduce variances with peer comparison data.
- The technology department is staffed with 16.0 positions compared to the state peer district average of 11.6.
- This equates to 2.6 positions per 1,000 students compared to 2.0 for the state peer district average.
- The local peer district average is 0.9 staff per 1,000 students.
- For enrollment range of 5,000 to 8,000 students, the ratio is 1.8 staff per 1,000 students.
- This adjustment would reduce the variance between the state and local peer districts and districts in the enrollment range of 5,000 to 8,000 students.

Non-Campus Clerical Support

- Consider absorption of eight non-campus clerical positions.
- The benchmark is three positions per 1,000 students.
- The district employs 28.5 positions compared to the benchmark of 17.0.
- Absorbing support staff from the financial services department (two positions), communication department (one position), and technology department (one position) will help achieve this recommendation.
- Additional evaluation of departments represented should be conducted to determine other areas for adjustment.

Costs/savings

-2.0	Financial Services	\$90,000
-1.0	Communications	\$180,000
-4.0	Technology	\$40,000
-2.0	Non-Campus Clerical	\$160,000
Total		\$470,000

Looking Ahead

Strategies

- Recommendations only
- Decisions made by district leaders and the board
- Gradual implementation
- Utilize staffing plans



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