

**Berea Independent**

# **Budget Reduction Plan**

## **Staffing Reduction**

- Eliminate 8 district level positions
- Align school level staffing with current enrollment
  - Reduce Elementary staff by 10
  - Reduce Middle School staff by 5.5
  - Reduce High School Staff by 8.5
- Reduce Preschool by 1 class (3 Staff)
- Reduce Extended contract days

## **Estimated General Fund Budget Impact**

**\$1.27 Million**

# Positions to Be Eliminated

Director of Operations  
 Behavioral Specialist  
 School Social Worker  
 Director of Pupil Personnel  
 School Climate Director  
 School Bookkeeper  
 Technology Assistant  
 District Instructional Coach  
 Elementary Interventionist  
 Elementary Aide  
 Elementary Library Media Specialist  
 Elementary PASS assistant  
 Elementary Teaching Position  
 Elementary Teaching Position  
 Elementary Teaching Position  
 Elementary Teaching Position  
 Elementary Coaching Position  
 High School Interventionist  
 High School Teacher  
 High School Teacher  
 High School Teacher  
 College and Career Navigator  
 Gear up Academic Interventionist  
 JAG Program  
 High School Certified Credit Recovery Position  
 Middle School Teacher  
 Middle School Teacher  
 Middle School Interventionist  
 JAG Program  
 Middle School MSD Assistant  
 MS/HS Front Office  
 Preschool Teacher  
 Preschool Aide  
 Preschool Aide

## Location

District  
 District  
 District  
 District  
 District  
 District  
 District  
 District  
 Elementary  
 Elementary  
 Elementary  
 Elementary  
 Elementary  
 Elementary  
 Elementary  
 Elementary  
 Elementary  
 High School  
 Middle School  
 MS/HS  
 PreK  
 PreK  
 PreK

## Detail

Vacant - Eliminate/Combine  
 New Position 2023  
 New Position 2023  
 Combine with Asst Principal  
 Grant Position  
 Return duties to school offices  
 New Position 2020 / COVID  
 District Provided / Outside Allocation  
 District Provided / Outside Allocation  
 New Position 2024  
 Consolidate to .3 FTE / School  
 SPED Population Change  
 Staffing Allocation  
 Staffing Allocation  
 Staffing Allocation  
 Staffing Allocation  
 District Provided / Outside Allocation  
 District Provided / Outside Allocation  
 Staffing Allocation  
 Staffing Allocation  
 Staffing Allocation  
 Staffing Allocation  
 Grant Position  
 Grant Position  
 Underfunded Program  
 District Provided / Outside Allocation  
 Staffing Allocation  
 Staffing Allocation  
 District Provided / Outside Allocation  
 Underfunded Program  
 SPED Population Change  
 Additional Position - 2021  
 Alignment to State Funding  
 Alignment to State Funding  
 Alignment to State Funding

# Spending Control

- Tighter Purchasing Controls
  - Eliminate “Blanket” Purchase orders
- Travel Restrictions
  - Require prior approval and justification forms for all travel
  - Board approval for out-of-state travel
  - Board Chair approval for Superintendent reimbursement
- Present Year-to-Date Budget reports to Board of Education
  - Include details of percentage used in each category
- Require Board approval for purchases over \$15,000
- Require Board approval for employment contract modifications and overages
- Establish Position Control
- Freeze Salary Schedule for 25-26

# Purchase Controls

- **\$1- \$1,000**
  - 1<sup>st</sup> Approval - Principal/Supervisor
  - Final Approval - Superintendent / Designee or Finance Officer
  - Justification for reasonability of price
- **\$1,000 - \$10,000**
  - Justification for reasonability of price including 3 price comparisons
  - 1<sup>st</sup> Approval - Principal/Supervisor
  - Final Approval – Superintendent / Designee / Finance Officer
- **\$10,000 - \$15,000**
  - 3 Quotes & Justification Required
  - 1<sup>st</sup> Approval - Principal/Supervisor
  - 2<sup>nd</sup> Approval - Finance Officer
  - Final Approval – Superintendent / Designee
- **\$15,000 - \$40,000**
  - 3 Quotes & Justification Required
  - 1<sup>st</sup> Approval - Principal/Supervisor
  - 2<sup>nd</sup> Approval - Finance Officer
  - 3<sup>rd</sup> Approval – Superintendent / Designee
  - Final Approval – Board of Education
- **Over \$40,000**
  - Model Procurement / Formal bid process



## **Spending Reduction**

- Reduce SBDM Section 6 Allocations to statutory minimum
  - This represents a 32% Decrease
  - Match or exceed this reduction for board purchases (\$800,000)
- Pause Staff and Student Device Purchases for 2 years
- Cut 70% of travel-related expenses (Mileage/Registration/Lodging)
- Eliminate underfunded grant programs
- Return to regular custodial staffing
- Eliminate food purchase
- Restrict Overtime
- Align Preschool with State funding
- Eliminate additional bus monitor stipends added in 2024

## **Athletic Changes**

- Reduce Equipment and Uniform budgets to prior levels (increased in 2024)
- Align schedules between Boys/Girls teams when possible to share transportation
- Use vans instead of buses for smaller teams
- Limit travel radius / re-enter local conferences
- Give MS SBDM authority to set per team game limits
- Recombine smaller MS teams with HS
- Switch Gate Work to certified/exempt faculty assignment
- Reduce assistant coaching staff

## **Leverage Title Funding**

- Staffing changes will make nearly \$500,000 of Title Funding available
- These funds will be able to support initiatives such as:
  - Additional Instructional Support
  - Professional Development
  - Family and Community Engagement
  - Supplemental Resources