

**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  
High School  
High School  
High School  
High School  
High School  
High School  
High School  
  
High School  
Middle School  
Middle School  
Middle School  
Middle 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  
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