

Special Meeting of the Board of Trustees
GOOSE CREEK CONSOLIDATED INDEPENDENT SCHOOL DISTRICT
Baytown, Texas

March 24, 2025

BUDGET WORKSHOP

The Board of Trustees and the Administrative Staff of the Goose Creek Consolidated Independent School District met in a Board Workshop on Wednesday, March 24, 2025, 6:18 p.m., with the following Board members present.

PRESENT: Mrs. Helen Berrott-Tims, President; Mrs. Tiffany Guy, Vice President; Mr. James “Jim” Campisi, Secretary; Mr. Howard Sampson, Mr. Jessie Martinez, and Mr Richard Clem

ABSENT: Mr. Mercedes Renteria III, Assistant Secretary

Chief Financial Officer Brigitte Clark and Assistant Superintendent of Human Resources Matt Bollinger presented a PowerPoint to the Board of Trustees at the Budget Reduction Workshop.

LEGISLATIVE UPDATE:

Senate Bill 2 - School Finance

- Increases basic allotment to \$6,500
- Passed committee early on in session

House Bill 2 - School Finance

- Would increase the basic allotment to \$6,380 and increase the requirement to spend a percentage of the gain on increases in funding under Chapter 48 to 40% (from 30%) on compensation increases.
- Was supposed to be voted on 3/18 but was delayed

BUDGET 2024-2025 RECAP:

- Provided 4% general pay increase
- Successfully implemented \$13 million in budget reductions, including:
 - Closed non-campus positions districtwide
 - Adjusted high school and junior school schedules
 - Applied staffing ratios to elementaries

BUDGET REDUCTION COMMITTEE

- A District Budget Committee was reconvened to provide input and ideas regarding district-wide budget reductions.
- Action plans were designed based on viable budget reduction options.
- Recommendations were presented at the last Board meeting.

REDUCTION OPTIONS OVERVIEW

- **Adopt recommendations from committee, which would result in reducing 48 positions, along with other changes to programs and guidelines.**
 - This would result in significant reductions
 - Programs and Staffing would be negatively impacted
 - Additional reductions are still needed

- **Strategically identify 55 additional positions across District for reduction.**
 - This would further reduce the deficit
 - Auxiliary, Operations, and Support Services would be negatively impacted

- **Consider adjusting pay raise recommendations, order laying this decision until early summer.**
 - This would help reduce the deficit and allow for more flexibility in other areas
 - Legislation may provide additional funding related to Teacher Pay Increases
 - Delaying will negatively impact recruitment and retention

- **Utilize the fund balance for the remaining deficit.**
 - Last Resort Option That Will Raise Concerns With Fund Balance

1	Item	Amount	Position equivalent
17	TOTAL BEGINNING DEFICIT	(6,062,188)	
18			
19	Construction positions eliminated	225,000	(3)
20	Reduced positions/adjustments	92,792	
21	HR Early retirement incentive & sign on bonus discontinued	70,000	
22	Finance	72,208	(1)
23	Strategic software elimination	100,000	
24	Travel reduction 10% (6411s)	75,000	
25	Revise white fleet policy on 30 mile radius	100,000	
26	Restructure custodial staffing at smaller facilities	210,000	(7)
27	Reduce auxiliary (noncampus)	630,000	(23)
28	Adjust nursing staff at small ES's (LVNs)	150,000	
29	Adjust staffing (2 positions) at ELAs	150,000	(2)
31	Restructure library services	175,000	(3)
35	Reduce district positions	350,000	(5)
38	Reduce 4 clerical	180,000	(4)
47	Reduce department budgets	1,000,000	
48	DEFICIT	(2,482,188)	(55.16)
49	ADDITIONAL position reductions required to balance budget	2,482,188	55.16
50	BALANCED BUDGET	0	

BUDGET REDUCTION CONSIDERATIONS – NEXT STEPS

Ms. Clark stated that they would incorporate Board feedback into the plan and bring back options for Budget Reduction Plan approval on April 7, 2025, meeting

ADJOURNMENT

Board President Helen Berrott-Tims adjourned the Budget Workshop at 7:27 p.m.