

Beaverton School District
Proposed Budget Savings and Reductions
As of April 12, 2011

In Priority Order	Savings/ Reduction	Non- Sustainable	Cumulative Total	Description
1	2,669,058	2,669,058	2,669,058	Spend balance of State Facility Grant on operations
2	4,500,000	4,500,000	7,169,058	Reduce Fund Balance from 5.0% to 3.5%
3	750,000	750,000	7,919,058	Voluntary savings from school & department budgets for current year 2010-11
4	326,000		8,245,058	Limit out of district student transfers to a 1:1 ratio
5	100,000	100,000	8,345,058	Transfer gains from printing fund to general fund
6	500,000		8,845,058	Recoup savings from open positions until position is filled
7	65,000		8,910,058	Utility energy savings
8	3,322,746		12,232,804	Reductions from Central Departments: Superintendent's office, Community Involvement, Human Resources, Information Technology, Business, Security, Teaching & Learning, Facilities, Maintenance, and Custodians including reduction of 3 administrators, 3 licensed and 11 classified positions, non-salary expenses and restructuring of existing positions
9	525,360		12,758,164	Eliminate High School Standards Facilitators - 6 TOSA positions
10	448,425		13,206,589	Reduce 3 Assistant Principal K-12 positions
11	250,000		13,456,589	Savings from limiting use of substitutes
12	285,722		13,742,311	Reduce athletics and activities budget by 10%
13	1,433,178		15,175,489	Reduce ESL budget in proportion to decreased enrollment
14	4,744,000	4,744,000	19,919,489	4 furlough days for all employee groups which equals approximately a 2% salary reduction (employee association negotiation is required)
15	462,000	462,000	20,381,489	Early Retirement Incentive for all employee groups (negotiations needed)
16	2,754,843		23,136,332	Reduce specialists K-12 Media (25.5 positions) and Youth Services (3 positions)
17	286,000		23,422,332	Reduce small elementary school specialists (2.5 positions) for schools with enrollment under 400 students
18	3,108,000		26,530,332	Increase class size allocation by 1 student K-8 (35.5 classroom teacher positions) \$5.8 Billion Funding Level
19	2,815,197		29,345,529	Reduce Special Ed staff: 21.5 Licensed, 11.5 Classified and non-salary \$5.75 Billion Funding Level
20	2,492,396		31,837,925	Reduce remaining K-12 Media Specialists (25.5 Positions) \$5.7 Billion Funding Level
21	254,690		32,092,615	Reduce school non-salary allocation by 5%
22	1,186,000	1,186,000	33,278,615	1 furlough day for all employee groups which equals approximately a .5% salary reduction Day (employee association negotiation is required) \$5.6 Billion Funding Level
23	1,186,000	1,186,000	34,464,615	1 furlough day for all employee groups which equals approximately a .5% salary reduction Day (employee association negotiation is required)
24	350,000		34,814,615	Increase class size allocation by .1 student K-12 (4 classroom teacher positions)
25	4,660,220		39,474,835	Increase class size allocation by 1.1 student K-12 (55 classroom teacher positions)
Total	39,474,835	15,597,058		

Internal Finance Committee

2011-12 Brainstormed List of Budget Savings/Reductions

Not Recommended by Internal Finance Committee

This is not a prioritized list

	Savings/Reduction	Non-Sustainable	Cumulative Total	Description
A	160,757	160,757	160,757	Allocation of administrators - shared between small/large schools
B	333,000		493,757	Reduce 5 Middle School Assistant Principals and replace with Student Managers
C	4,036,200	4,036,200	4,529,957	Salary freeze - all groups (needs negotiations benefits included)
D	5,038,716	5,038,716	9,568,673	Salary step freeze - all groups (needs negotiations, benefits included)
E	344,650	344,650	9,913,323	Tuition reimbursement (for non license renewal) (needs negotiation) (First Aid Required - \$30,000)
F	250,000		10,163,323	Rent capital center - difficult real estate market to rent facility
G	-		10,163,323	Receive ESD resolution credits in cash - already receiving limit - 50% in cash
H	586,055		10,749,378	4 day school week - up to 20% of Salary costs and 20% of transportation costs (transportation = \$1,953,516 * 30% =586,055)
I	-		10,749,378	Advertise on buses/websites/fields (Estimate was not developed due to conflict with OAR 581-053-0015(7)(P) and /or Board Policies FF and KI/KJ.)
J	376,534		11,125,912	No bus routes to high schools (net of trimet passes)
K	300,000		11,425,912	Increase building use fees (Board Policy KG calls for cost recovery, which current rates are based upon. However if rates were doubled, revenue in excess of costs estimated at \$300,000 per year.)
L	-		11,425,912	Double sessions - This item deemed impractical to implement without much longer planning period than was available
M	-		11,425,912	Virtual distance education of singleton courses to be offered in multiple schools - no savings - maintains classes when class is filled by multiple schools
N	4,700		11,430,612	For profit summer kindergarten classes (\$4,700/class)
O	-		11,430,612	For profit summer school - Based on research of surrounding districts, there are no profits reported.
P	32,600		11,463,212	For profit preschool - \$32,600 per class per year
Q	-		11,463,212	Limit number of credits for students in high schools - not viable as majority of students who are taking more than the required number of credits are in AP & IB programs to prepare them to be College and Career Ready
R	-		11,463,212	Contracting services to other districts - Small districts are already working with NWRES D
S	-		11,463,212	Review secondary school schedule ==> 2012-13 Make decision by December 2011 if going forward.
T	-		11,463,212	Local option levy - November 2011 ==> 2012-13 revenue
U	293,027		11,756,239	Reduce 10% of bus routes (@30%)
V	-		11,756,239	No vacations for administrators or classified - cost for liability in 2011-12 is \$6.2 million - could require accrued vacation be used instead of cash out. Savings in subsequent years is about \$3.7 million)
W	299,960		12,056,199	Reduce campus monitors 5 positions (high schools & options only) -Currently 21 positions
X	223,000		12,279,199	Copier Lease from equipment replacement fund transfer
Y	437,413		12,716,612	Reduce counselors - 3 positions at middle schools, 2 at high schools
Z	10,696,000		23,412,612	Reduce elementary school schedule 1/2 hour per day - no specials - music, library, pe (112 positions)
AA	-		23,412,612	Close Option schools (Estimate was not developed. Option schools currently house about 2,500 students. Capacity does not exist, especially at HS level, to move them into comprehensive schools. This idea was deemed not feasible.)
BB	360,000		23,772,612	Closing schools/buildings (Estimate based upon the <u>example</u> of closing Cedar Mill Elementary developed in 2009. However, this item deemed impractical to implement without much longer planning period than was available; Board Policies FL and JC apply.)
CC	164,892		23,937,504	Transportation for option programs (\$ 549,639 * 30%)
DD	1,480,280		25,417,784	Administrators work 11 months
EE	2,221,181		27,638,965	Classified work 11 months