

**Beaverton School District
General Fund
2011-12 Budget Additions
March 15, 2011**

<u>Description</u>	<u>Estimated Cost</u>
1) Student assessment for all students grades 2-5 to qualify for TAG services and individual student placement - address the underidentification of diverse student groups	\$ 40,000
2) Maintain internet connectivity at current service level	\$ 130,000
3) Public safety fee for Law Enforcement Data System background checks - in addition to fees already in place	\$ 30,000
4) Grant and Resource Acquisitions Office	\$ 75,000
5) Scholarships for former students and classified employees for teacher certification - diversity effort within the district	\$ 50,000
6) ACMA - Tualatin Valley Community TV contract buyout (Feb. 28, 2012)	\$ 240,000
7) Cost for Arco Iris - Added grade level of 35 Students	\$ 189,000
8) IFAS upgrade added in 10-11 not needed in 11-12	\$ (55,800)
9) Computer workstations for teachers	\$ 430,000
10) Increased Transportation/Maintenance departments fuel cost due to price increases	\$ 200,000
TOTAL	\$ 1,328,200

NOTE: Projections currently include \$800,000 in additions for 2011-12