

Beaverton School District
 Second Round of 2010-2011 General Fund Budget Reductions
 June 2, 2010

Priority	Item	Amount	Cumulative Amount
1	Reduce Health Insurance Reserve Fund	\$ 1,000,000	\$ 1,000,000
2	Reduce Workers' Compensation Insurance Reserve Fund	500,000	\$ 1,500,000
3	Reduce Ending Fund Balance to 4%	5,800,000	\$ 7,300,000
4	Reduce Non-Salary Accounts District-wide by 10%*	2,982,000	\$ 10,282,000
5	Reduce Athletics and Activities by 10%	422,000	\$ 10,704,000
6	Reduce the Staffing Reserve by 6.2 APU (Prior Allocation 20.12 APU)	496,000	\$ 11,200,000

* Excludes Athletics and Activities

Other Options Considered
Not Recommended at This Time (Not Prioritized)

- Cut Remaining Prevention/Intervention Specialists (6 APU) \$ 479,000
- Reduce Small School Specialists (per original recommendation) (7 APU) \$ 563,000
- Cut Response to Intervention (RTI) Specialists (22 APU) \$ 1,700,000

- Reduce X Number of Days (per day) \$ 1,067,000
- Reduce Administrators: School and Central Services (5 APU) \$ 766,000
- Reduce Safety and Security Budget \$ 500,000
- Reduce Counselors by 20% (16.4 APU) \$ 1,264,000
- Reduce School Psychologists by 20% (5.7 APU) \$ 524,000