

## **Beaverton School District**

### **Department Reductions and Fund Transfers**

Central Services department employees are committed to responding to our budget challenges in a manner that minimizes the impact on schools. Even though the Central Service work group has experienced significant reductions in staff since 2007, these departments continue to find ways to save money and increase efficiencies. Combined with lower fund transfer requirements for 2013-14, they have identified combined reductions of \$4,042,000 to be prioritized as follows depending on funding outcomes.

#### *Central Departments and Fund Transfers Reduced/Eliminated (Budget Scenario 2 & 3):*

- Reduce energy usage \$165,000
- Reduce fund transfers for bus leases and unemployment costs \$2,900,000
- Eliminate bottled water in meeting rooms and portable classrooms \$30,000
- Reduce ESL staffing due to lower ESL enrollment \$47,000 and to maintain expense level at 90% of revenue \$550,000

*While unlikely, if PERS reforms and State School Funding are lower than the equivalent of \$6.75 Billion for 2013-15, the following would be reduced in priority order (Budget Scenario 1):*

- Reduce Central Department non-salary budget 5% \$750,000
- Reduce Athletics expenses \$150,000