

Cost Avoidance	Estimate	Yes	No	Comments
Administration				
Reduce Payroll Clerk to half-time	\$30,000			Position includes payroll, benefits, pupil accounting
Eliminate Employer H.S.A. Contribution	\$9,000			
Reduce Employer portion of Health Premiums to 90% of Hard Cap	\$12,000			
Superintendent Concession	\$5,000			
Eliminate Vice Principal positions	\$ 137,000			Excludes Athletic Director and Special Education Coordinator portions of positions
Combine Superintendent & Principal				
TOTAL	\$193,000			
Athletics				
Reduce paid ancillary positions	\$6,000			Volunteer system for all ancillary positions
Reduce 7/8 Grade Athletics	\$13,000			Requires BEA Negotiation
Adjust B Contract stipends to BA 1	\$14,000			Requires BEA Negotiation
Adjust Participation Fee	\$7,900			\$100/sport HS
TOTAL	\$40,900			
Transportation				
Eliminate athletic transportation	\$ 15,000			Estimate \$15,000
Eliminate food stop on the way home from trips				Reduces driver time
Reduce Bus Route	\$ 12,000			
Change Bus Driver pay from Route Pay to Hourly Pay				Requires negotiations with BESP
Utilize Transportation Director to aid bus drivers and grounds keeper				
TOTAL	\$ 27,000			
Special Education				
Restructure CGRESD contracted services costs				Ancillary services personnel (speech, hearing impaired, psychologist, social worker)
TOTAL	\$ -			
Technology				
Reduce CGRESD IT services				Hire District's own IT Technician
Reduce software purchases	\$ 14,000			Updated from CGRESD 5-8-19
Reduce new equipment purchases	\$ -			Average Rotation of equipment is \$46,000, 2019-2020 budget will be \$35,000 - Updated from CGRESD 5-8-19
TOTAL	\$ 14,000			
Facilities				

DRAFT

Renegotiate Beaverton Activity Center lease agreement	\$ 25,000			Requires agreement with Beaverton Aactivity Center Executive Board (See chart)
Move Administration to Beaverton Elementary or Beaverton JR/SR High School	\$ 11,000			Central Office administrators move to BJSHS OR BES
Sell Administration Building				Need Appraisal
Sell Beaverton Activity Center				Need Appraisal
Sell Vacant School Property				Need Appraisal
TOTAL	\$ 36,000			
Certified Staff				
Reduce 5 FTE	\$ 450,000			One retirement notification
Pull Back 2018-2019 Salary increase	\$ 225,000			Landscape changing event clause in contract
BES Student Support Specialist to BEA	\$ 63,000			BES Student Support Specialist becomes BEA member like BJSHS
Reduce Employer portion of Hard Cap to 90%	\$ 80,000			Requires negotiations with BEA
Eliminate Employer H.S.A. Contribution	\$ 60,000			Current BEA contract does not specify dollar amount
Move SFGC to .5GF	\$ 22,000			
TOTAL	\$ 900,000			
Uncertified Staff				
Reduce 2 Library Paraprofessionals	\$ 15,000			Teachers assist; utilize District Library; BJSHS Research Center
Review IEP's to ensure Paraprofessionals are being utilized efficiently				Balance student needs with services
Reduce 1 Maintenance Worker	\$ 31,000			
Reduce Employer portion of Hard Cap to 90%	\$ 3,500			Requires negotiations with BESPA
Eliminate Employer H.S.A. Contribution (3 employees)	\$ 3,500			Requires negotiations with BESPA
TOTAL	\$ 53,000			
General				
Reduce number of district paid cell phones to 4 Administrators	\$ 3,600			Superintendent/2 Principals/Operations & Transportation Director
Eliminate all district paid cell phone	\$ 6,000			
Reduce ancillary maintenance costs (i.e. HVAC)				Allow cross-classification; certify current employees; requires negotiations with BESPA.
Spousal Insurance Coverage	\$ 120,000			If a Spouse is offered insurance through their employer, they won't be covered on our insurance effective July 1, 2019
Eliminate SRO	\$ 25,000			
Evaluate other insurance companies				
Move 6th Grade to the High School				Create 6-8 and 9-12 wings

Year	Current Lease Payment From Beaverton Activity Center	Current District Expense Obligation to Beaverton Activity Center
2015-2016	\$1	\$43,000(\$34,258 Paid)
2016-2017	\$1	\$40,000
2017-2018	\$1	\$35,000
2018-2019	\$1	\$30,000
2019-2020	\$1	\$25,000
2020-2021	\$1	\$20,000
2021-2022	\$1	\$18,000
2022-2023	\$1	\$15,000
2023-2024	\$1	\$13,000
2024-2025	\$1	\$10,000
Total Income/Expense	\$10	\$240,258

Net Cost to Beaverton Rural Schools **\$240,248.00**

DRAFT

TOTAL	\$ 154,600		
GRAND TOTAL	\$ 1,418,500		