

**PERRIS UNION HIGH SCHOOL DISTRICT**  
**Budget Advisory Committee**  
**Budget Reductions**

<b>Budget Reductions Implemented in 2008-2009</b>	<b>General Fund Savings</b>	<b>Restricted/Categorical Shift</b>	<b>Feasibility (3=Easy, 1=Difficult)</b>	<b>Priority (1=High, 3= Low)</b>
Reduce District Department Budgets by 25%	402,048		3	1
Reduce School Site Instructional Budgets by 10%	74,593		3	1
Reduce School Site Administration Budgets by 15%	21,480		3	1
Reduce School Site Custodial Budgets by 10%	17,040		3	1
Reduce School Site Athletic/Co-Curricular Budgets by 15%	81,151		3	1
Eliminate Supplemental Equipment Replacement Budgets	95,470		3	1
Eliminate Supplemental Extra Duty/Overtime Budgets	57,282		3	1
Eliminate Supplemental Special Ed Budgets	20,870		3	1
Eliminate Summer School Transportation	143,698		2	1
Shift Funding for Groundskeepers to 20% Restricted Maintenance	124,621	124,621	3	1
Shift Funding for IT Techs to 10% Restricted Maintenance	63,842	63,842	3	1
Shift Funding for 4 Counseling Positions	352,104	352,104	2	1
Eliminate 2 Vacant Categorical Counseling Positions		(176,052)	2	2
Vacant Lead Maintenance Worker Position (will not fill)		(70,687)	3	1
Vacant Lead Groundskeeper Position (will not fill)	51,251		3	1
6 Vacant Special Education Paraeducator Positions (will not fill)	170,274		3	1
3 Vacant Campus Supervisor Positions (were OCD - eliminated through attrition)	89,533		3	1
Reduce Classified Substitute Usage by 20%	45,000		3	1
Reduce Classified Overtime by 25% (non ASB funded)	55,000		3	1
Shift Funding for Accelerated Reader (site based decision to operate)	33,851	33,851	3	2
Eliminate Accelerated Reader Release Periods	47,928		3	2
Reduce Non-Categorical Travel & Conferences by 50%	49,000		3	1
Limit Adult Ed Program to funded ADA Cap (no general fund encroachment)	80,063		2	1
Postage Savings (Bulk Mailing, Pre-Sorting, etc.)	11,880		3	1
Warehouse Copy Paper	2,100		3	1
Increase Bus Pass Fees by 10%	23,000		2	1
Utilize District Vans/Create Incentive for Use	4,439		2	2
<b>Total Savings</b>	<b>2,117,518</b>	<b>327,679</b>		

\* Restricted/Categorical Shift is the amount shifted from the General Fund if a positive number, or is a savings if a negative number.  
 Net affect is an increased cost of \$327,679 to Restricted/Categoricals.

<b>Budget Reductions Planned/Approved for 2009-2010</b>	<b>General Fund Savings</b>	<b>Restricted/Categorical Savings</b>	<b>Feasibility (3=Easy, 1=Difficult)</b>	<b>Priority (1=High, 3= Low)</b>
Additional Reductions to District Department Budgets/Zero-Based	300,000		3	1
Additional 10% Reduction to School Site Budgets	124,953		3	1
Phase Out 9th Grade Class Size Reduction	397,596		2	1
Increase Ratio in Intervention Classes to 30:1	170,000		2	1
Eliminate Academic Coaches 6th Period Assignments		176,593	2	1
Eliminate Bus Pass Fees	(100,000)		3	1
Eliminate Accelerated Reader Program	37,236	47,928	3	1
Recycling Program	150,000		3	1
Classified Staff Ratios (transfers with existing for level staffing)	317,978		1	1
Limit Food & Drinks @ Meetings (implemented February 2009)	28,677		3	1
Categorical Flexibility Transfers	TBD	TBD	2	1
<b>Total Savings</b>	<b>1,426,440</b>	<b>224,521</b>		

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Additional Budget Guidelines, Strategies to Implement/Assist with Budget Cuts & Ideas from the Budget Advisory Committee	General Fund Savings	Restricted/ Categorical Savings	Feasibility (3=Easy, 1=Difficult)	Priority (1=High, 3= Low)
Academic Coaches Back to the Classroom (9.0 FTE)		882,963	2	1
Salary Roll-Backs/Cuts				
Cost of 1 % - Certificated	361,201	66,981	1	3
Cost of 1 % - Classified	109,454	30,521	1	3
Cost of 1 % - Management	59,614	6,534	1	3
Cost of 1 % - Confidential	13,707	626	1	3
Freeze Step and Column				
Certificated	683,641	143,655	1	2
Classified	158,445	40,263	1	2
Management	86,677	9,338	1	2
Confidential	5,257		1	2
Eliminate Cabinet Automobile Allowance (provided in lieu of District vehicle)	24,000		2	3
Plant Supervisors - Eliminate 2 and Have Only 1 District-Wide Plant Supervisor	203,872		2	3
TOSA's - Return to the Classroom (3.7 FTE)	104,809	340,331	2	1
Summer School Site Consolidation				
Operate at only 1 Site	209,464		1	3
Operate at High Schools Only (3 Sites)	104,732		2	2
Board Member Salaries & Benefits - Should be Volunteer	90,428		1	3
Management & Confidential Employees to Pay 20% of Benefit Cost	138,004		1	3
Bell Schedule Alignment for More Efficient Bus Schedules (HHS Late Start)	300,000		1	3
Campus Supervisor Pants - Eliminate "Uniform" and Allow Any Pants	579		3	1
Eliminate Middle School Sports	10,059		1	3
Re-Route Desktop Printers to Copiers	217,500		2	1
Athletic/Co-Curricular Transportation Savings	**			
Re-Negotiate Transportation Contract so Less Expensive for Schools	**			
Purchase Vans for Smaller Teams or Clubs (savings over 2 years)	33,900		3	1
Consolidate Athletic Teams on Busses	**			
Limit Transportation - Students Meet at Sports Events	**			
Energy Conservation/Utilities & Operational Savings	**			
Automatic Light Controls	**			
Thermostat Controls	**			
Irrigation Controls to Turn Off When Raining	**			
Gray Water for Landscaping	**			
Less Grass Throughout District	**			
Do Not Allow Appliances in Classrooms	**			
Charge for Appliances in Classrooms	**			
Shut Computers Off at End of Day	**			
Look into Solar Panels	**			
Hand Dryers for Students Instead of Paper Towels	**			
Students to Work on Campus Clean-up	**			
Stop Back-Washing PHS Pool Daily	**			
Purchasing Department Improvements (would require additional staff)	**			
Centralized Purchasing	**			
Purchase in Bulk	**			
Price Shopping	**			

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Paper/Postage Savings	**			
Copy 2-Sided	**			
Increase Overhead Usage	**			
Email More to Decrease Hard Copies	**			
E-Mail as an Option for Parents for Receiving Information	**			
No Time Cards or One Time Card	**			
Paperless Job Recruitment (Implementing in 2009-10)	**			
Limited Copies of Course Catalog/Put on Disc	**			
Make Registration Packets Available Online/Online Enrollment	**			
New Students Register Online	**			
Increase Student Attendance (ADA)	**			
Attendance Enhancement Task Force	**			
Review Truancy/SARB Process - Fully Utilize	**			
Attendance Incentives	**			
Involve PTA and Community Partners	**			
Use of OCS - Limit Suspension/Use Progression	**			
Calendar Alignment with Collaborative Districts (done with Menifee & Perris)	**			
Limit Meetings During School Hours	**			
No Out of State Recruitment Trips (not current practice)				
No Out of State Conferences (currently requires Cabinet approval)	**			
Eliminate Copier at PHS (moving to HHS)				
Retirement Incentives	**			
Hire Grant Writer for Additional Revenue	**			
Incentive or Quota for ASB's to Seek Revenue Donations	**			
Independent Study Program Changes	**			
Networking with Peers for Needed Supplies	**			
On-Loan Technology Instead of Buying	**			
Increase Parent Involvement/Volunteers	**			
Eliminate Reading Intervention Program	**			
Recycle Old Books	**			
Reduce Consultants	**			
Pupil Services to Conduct Expulsion Hearings (law requires outside panel)				
100% Tuition Reimbursement - Required to Teach for the District for 5 Years	**			
Eliminate Curriculum Stipends (not current practice)				
Scrutinize Hiring - No Unnecessary Postings/Hiring (current practice)				
<b>Total Savings</b>	<b>2,915,343</b>	<b>1,521,212</b>		

\*\* Amount unable to be identified and/or partially included within other identified reductions