

Val Verde Unified School District
Business Services Division

Superintendent's Budget Advisory Committee Recommendations
Budget Ideas -To Reduce Costs / Produce Savings

Item (1)	Budget Idea <i>What should be included in / excluded from the budget</i> (2)	Committee Notes (3)	Financial Impact		Investigation Assigned To (6)	Cabinet Notes (7)
			Cost (8)	One-time/ Multi-year (6)		
13	Decrease watering by 1/3.	District is already monitoring water usage. Spent close to \$1M last year in water.	\$0	Multi-year		Did not add annual rye seed to lawns during winter. Multi-tiered rate.
23	Reduce all stipends by 10%.		\$0	Multi-year		Negotiations are concluded for 2010/11.
26	Give teachers 1 hour sick time as compensation for period subs.		\$0	Multi-year		Bookkeeping would be a nightmare. Sick leave becomes off-duty days and would require a substitute.
28	Streamline Student Success Academy Services	Savings would depend on reduction made.	\$0	Multi-year		Lots of changes have been made. Are alternative education programs being re-evaluated under the new Assistant Sup. Student Services?
29	Furlough all employees 2-3 days per year.	This is already being done with between 5 and 9 days per year. Savings based on average yearly savings.	\$4,500,000	Multi-year		All employees have 6-9 furlough days. VVTA has 6 and CSEA has 5 furlough and 4 unpaid holidays.
31	Hiring freeze	This is already being done.	\$730,673	Multi-year		Only hiring positions that are necessary to maintain compliancy and to enable the development of a DO recovery program to generate revenue(Dir CWA). Restructuring positions that can be paid with categorical program funds.
32	Close district office down during holidays, vacations.	Savings are based on total vacation payout from 08/09, plus 13,000 in energy savings for 18 days. Might not be as high if employees are still paid out for some vacation.	\$1,400	Multi-year		Started during winter break -District was dark for 10 days. DO is going dark over Spring break-8 days.
33	Decrease amount of landscaping.	This is already being done to some extent. Savings would depend on amount decreased.	\$0	Multi-year		Replacing trees with cement difficult if we want to maintain attractiveness of clean schools.
35	Close all elementary schools that don't have an enrollment of 550-600 students.	Cost is based on salary of 1 principal, 1 secretary, 2 clerks, and 2 custodians. Could also save an additional 40,000 per year to food service department due to economies of scale.	\$532,000	Multi-year		We have closed El Potrero and Red maple..

Superintendent's Budget Advisory Committee Recommendations
Budget Ideas -To Reduce Costs / Produce Savings

Item (1)	Budget Idea <i>What should be included in / excluded from the budget</i> (2)	Committee Notes (3)	Financial Impact		Investigation Assigned To (6)	Cabinet Notes (7)
			Cost (8)	One-time/ Multi-year (6)		
36	Close Rainbow Ridge and convert March Middle to k-8 campus.	Cost is based on salary of 1 principal, 1 secretary, 2 clerks, and 2 custodians.	\$0	Multi-year		Descision made to not do in 2010-11.
37	Eliminate all catering expenses. Do not provide any food at staff meetings.	Cost is based on what district spent on food in 08/09.	\$0	Multi-year		Cabinet is paying for its own food at cabinet meetings.
38	Eliminate all conferences or only send 1 person.	Cost is total spent on travel and conference in 08/09.	\$120,000	Multi-year		Reviewed by cabinet. Eliminated all but essential travel(workshops not conferences.) No overnight travel.
40	Hold graduation somewhere else besides Storm Stadium.	Cost is what was spent on graduation on 08/09.	\$21,468	Multi-year		Graduation has been redesigned to have savings. All graduations will be held at CHHS stadium.
41	Cut pay rate for substitute teachers. Other Districts pay \$80-\$100, and we pay \$150.	431,861 is based on reducing pay to \$120/day.	\$346,500	Multi-year		Reduced to \$130 effective 1/13/10. Plan to reduce to \$120 beginning 7/1/10.
45	Have all elementary school classes at 30 students.	We currently have 539 open seats in K-5. this equates to 17.96 classes at 30 students. 17 X 55,000(beginning teacher salary plus benefits) = 935,000.	\$0	Multi-year		2% of total seats available. Last year 900 seats available at 4%.
46	Eliminate District Security position. Move responsibilities to Director of Risk Management,		\$0	Multi-year		Vandals and burglaries have been dramatically reduced. Director/consultant through contacts with law enforcement has increased security in the District.
48	Decrease library techs to 4 hours(ES), 6 hours(MS and HS). If sites want additional hours, must buy with categorical money or site money.	Would save 67,000 reducing all 8 library techs(MS and ES) from 6 hours to 4, and save 28,000 reducing 3 high school library techs from 8 to 6 hours.	\$0	Multi-year		This is included in negotiations.
49	Decrease health tech hours. If sites want additional hours, must buy with categorical money or site money.	District has 21 health techs for total cost of \$983K. 17 are .75 and 4 are 1.0 FTE. If all were reduced to .5 FTE, savings would be \$228K plus benefits to equal \$286K.	\$0	Multi-year		Elementary-eliminate all positions and add 1-2 nurses. Getting legal opinion.

**Superintendent's Budget Advisory Committee Recommendations
Budget Ideas -To Reduce Costs / Produce Savings**

Item (1)	Budget Idea <i>What should be included in / excluded from the budget</i> (2)	Committee Notes (3)	Financial Impact		Investigation Assigned To (6)	Cabinet Notes (7)
			<i>Cost</i> (8)	<i>One-time/ Multi-year</i> (6)		
50	Reduce counselor contract days by 5.	District has 19 counselors that are general fund funded. They are currently working 193 days, reduced 6 days from 199. A further reduction of 5 days would equate to approximately \$40,000 plus benefits of \$10,000.	\$50,000	Multi-year		Implemented through negotiations.
52	Bring back non-public students and open a behavior Mod class at SSA.		\$0	Multi-year		Behavior mod class not effective, would need a separate facility. Only sending violent students to NPS. Continue to reduce NPS and work with extensive number of NPS students.
57	Redesign report cards and progress reports to have less black area to save on toner. Redesign report card to be 1 page.		\$0	Multi-year		OK.
60	Do not allow teachers to bring refrigerators/microwaves on campus. Do not allow any appliances in classrooms.	Difficult to quantify exact savings. Savings could add up as electric expenses have been very high. M&O has tried to implement this but needs assistance from site management.	\$0	Multi-year		Policy? No personal appliances or electronics. Need permission to bring on campus.
61	Show all employees how to minimize energy used by computers(when and what to turn off)	Good idea as electric expenses have been very high. Savings could add up as electric expenses have been very high. IT has a program for this already.	\$0	Multi-year		IT implemented plan by SCE. This idea is also mentioned in efficiencies.
62	Ask teachers with rooms with skylights to not use lights as much.	Several sites have already done this.	\$0	Multi-year		many are doing.
63	Run continuation school as a half day program.	Continuation is required to be 180 minutes per day. Food program generates revenue do eliminating lunches could reduce revenue.	\$0	Multi-year		Following a 6 hour schedule. Have to pass CAHSEE. Ad Ed is being reevaluated.
64	Reduce enrollment at SSA. Send 19 year old to adult ed instead. Do not allow out-of-district transfers into SSA.		\$0	Multi-year		Need to determine mission. No longer have 19 or older students. If we have room and the student is approved by the entrance committee.
67	Review all consultant agreements to reduce/eliminate costs.		\$0	Multi-year		DLA, BF, MAA.

**Superintendent's Budget Advisory Committee Recommendations
Budget Ideas -To Reduce Costs / Produce Savings**

Item (1)	Budget Idea <i>What should be included in / excluded from the budget</i> (2)	Committee Notes (3)	Financial Impact		Investigation Assigned To (6)	Cabinet Notes (7)
			Cost (8)	One-time/ Multi-year (6)		
72	Offer incentives for teachers to have perfect attendance.	District spent 576,000 in 08/09 on teacher illness subs.	\$0	Multi-year		An incentive program has been implemented.
77	Eliminate/reduce health coverage for board members.	09/10 Health Coverage for board members is approximately \$48,000.	\$0	Multi-year		Cannot do! Board Members can choose to not take benefits.
78	Offer incentive to sites that reduce their maintenance bills.		\$0	Multi-year		We have not been charging for maintenance bills.
82	Regulate thermostat usage in portables.	Possible energy savings, but difficult to quantify.	\$0	Multi-year		Incorporating portables into the EMS system is expensive. F/M&O will look into at Citrus.
83	Have all computers automatically turn off after 10pm.	District has done this and set computers to turn off at 6pm.	\$0	Multi-year		Turns off at 6/8/10.
84	Stop paying for professional memberships for all employees.		\$0	Multi-year		Cabinet will review.
93	Examine number of work hours per day and work days per year as compared with other similar-sized Districts to identify possible reductions.		\$0	Multi-year		A study has been completed.
95	Encourage teachers to do more activities requiring the text and less with work packets.		\$0	Multi-year		Ed Services will investigate more.
102	Limit copies teachers are allowed to make.		\$0	Multi-year		Excellent idea. We will implement.

**Superintendent's Budget Advisory Committee Recommendations
Budget Ideas -To Reduce Costs / Produce Savings**

Item <i>(1)</i>	Budget Idea <i>What should be included in / excluded from the budget</i> <i>(2)</i>	Committee Notes <i>(3)</i>	Financial Impact		Investigation Assigned To <i>(6)</i>	Cabinet Notes <i>(7)</i>
			<i>Cost</i> <i>(5)</i>	<i>One-time/ Multi-year</i> <i>(6)</i>		
106	Have heat/air automatically shut off at 3pm, and turn back on at 7am.	Already being done.	\$0	Multi-year		Done.
108	Eliminate contract with Dave Long Associates.	Contract is being funded through stimulus funds.	\$250,000	Multi-year		They have earned their money. Helped get us out of PI. Providing more than 250K in helping increase student achievement.
110	Combine VVHS and SSA.	Cost based on 1 principal, 1 clerk, 2 office techs, 50% reduction in teaching staff.	\$0	Multi-year		Administrative Services have been combined.
112	Eliminate food for school board members or get Subway/pizza. Also eliminate bottled water/soda(including Administrator water bottles) etc.	Based on \$7000 annual cost of arrowhead contract and \$225 cost per board meeting.	\$0	Multi-year		Reduced substantially. Using Jason's Deli.
120	Allow employees to carry over more vacation time, instead of getting paid out.	Would have to pay them eventually and at current rate.	\$0	Multi-year		We are negotiating vacation payoff.
121	Eliminate all overtime/extra duty unless it is paid for by a group outside the District like outside groups for facilities.	amount was what was paid on 08/09 OT.	\$0	Multi-year		Overtime must be planned in advance if at all possible and has been substantially reduced from 08-09 to 09-10.
128	Stop bringing back School Resource Officers.		\$0	Multi-year		The District currently does not provide full-time SRO's at the secondary schools.
134	Make all coaches have 6th period as prep so won't need coverage.		\$0	Multi-year		Very difficult to achieve.
136	All staff to take 5% pay cut for 3 years.		\$13,500,000	Multi-year		Done.

Superintendent's Budget Advisory Committee Recommendations
Budget Ideas -To Reduce Costs / Produce Savings

Item (1)	Budget Idea <i>What should be included in / excluded from the budget</i> (2)	Committee Notes (3)	Financial Impact		Investigation Assigned To (6)	Cabinet Notes (7)
			Cost (8)	One-time/ Multi-year (6)		
137	Don't do textbook adoptions.		\$0	One-time		Done.
138	Audit all free/reduced lunch applications to make sure we are not providing more students than necessary with free lunch.	federal regulations forbid 100% audit of lunch applications. Food Service Department currently audits what is required by law. Each application takes 45 minutes to audit, so increasing this could cost an additional \$150,000 in staffing.	\$0	Multi-year		Regulated by statute.
142	Eliminate Arrowhead water service and coffee at District Office.		\$0	Multi-year		No coffee will be provided. Water has to be provided.
143	Change from "small school graduation model" to "Opportunity School Model" at Student Success Academy.	Savings are difficult to determine.	\$0	Multi-year		Not a cost savings.
145	Subcontract grounds positions. Eliminate grounds manager position and most of grounds personnel.	Would need someone to manage subcontractors and handle emergency repairs.	\$0	Multi-year		Needs to be negotiated. The current las prohibits "contracting out" for grounds work.
146	Eliminate elementary school AP's.	There are no elementary AP's.	\$0	Multi-year		There aren't any.
147	Only replace team uniforms every 4-5 years.		\$0	Multi-year		We are on a 4 year cycle.
149	Eliminate all field trips except those paid by ASB/PTO, Etc.	Cost is 08/09 field trip expenses, not including athletics.	\$0	Multi-year		No field trips are being paid out of general fund.
155	Review all contracts in an effort to reduce/eliminate costs.	M&O already doing.	\$0	Multi-year		Frequently reviewing contractor costs for electrical to see if more cost effective to hire an electrician.

Superintendent's Budget Advisory Committee Recommendations
Budget Ideas -To Reduce Costs / Produce Savings

Item (1)	Budget Idea <i>What should be included in / excluded from the budget</i> (2)	Committee Notes (3)	Financial Impact		Investigation Assigned To (6)	Cabinet Notes (7)
			<i>Cost</i> (8)	<i>One-time/ Multi-year</i> (6)		
157	Purchase "off the shelf" imagery for district boundary usage for \$900 instead of Eagle Aerial for \$7,000 each year.		\$6,100	Multi-year		Done. No contract after initial contract has expired.
159	Go paperless for school board meetings, trainings, report cards, and principal meetings.		\$0	Multi-year		Doing it except for report cards.
177	Review all insurance programs(H&W, WC, UI, property) in order to reduce/eliminate costs.		\$0	Multi-year		Doing. VVUSD is the least expensive in Riverside County for WC. Our Return to Work program is highly successful and is a key to keeping our W.C. rates under control. We currently monitor all insurance programs to stay in compliance while controlling costs.
181	Combine administration of March Middle and Rainbow Ridge.	Cost based on a typical principal salary.	\$130,000	Multi-year		Investigating.
184	Only allow students to do home hospital if they have a doctor's note.	Saving would vary depending on number of students that could be dropped.	\$0	Multi-year		Doing. Student Services Division is re-working the process/protocols for home hospital students.
190	Email more and use snail mail less.		\$0	Multi-year		We are doing this.
193	Do something about employees who are still receiving 50% pay because vacation and sick leave is used.	This is an ed code requirement.	\$0	Multi-year		Although legal, this ed code allows employees to abuse the system.
198	Plan ahead to offer to buy back conference period instead of adding staff.		\$0	Multi-year		Done. 1/5 to 1/6.
203	Move all summer school to 1 site and make it 4 days/week.		\$0	Multi-year		Done.

Superintendent's Budget Advisory Committee Recommendations
Budget Ideas -To Reduce Costs / Produce Savings

Item (1)	Budget Idea <i>What should be included in / excluded from the budget</i> (2)	Committee Notes (3)	Financial Impact		Investigation Assigned To (6)	Cabinet Notes (7)
			Cost (8)	One-time/ Multi-year (6)		
205	Eliminate conference periods at middle and high school.		\$0	Multi-year		Must be negotiated.
209	Return to AM/PM kindergarten to open additional facilities to allow for growth and/or realigning K-5 to K-6 or K-8.		\$0	Multi-year		We are moving towards a standardized process.
210	Email board packets to board members.		\$3,000	Multi-year		We are paperless.
211	Use District mail/email to deliver pay stubs.		\$9,100	Multi-year		Looking into. Per County, email is not currently an option but they will explore in the future.
212	Eliminate "bike program" at VVHS/SSA.	Cost is supplies and transportation.	\$2,779	Multi-year		Reviewing this.
214	Centralize all extra materials so sites can checkout what they need.		\$0	Multi-year		Need to keep accurate inventories.
224	Audit Special Education to minimize encroachment.		\$0	Multi-year		Outside auditors need to perform a special audit to determine encroachment. Investigating who will conduct the audit.
225	Repair equipment in house instead of sending it out.		\$0	Multi-year		New mechanic performs most all repairs of fleet, lawn equipment, etc. Reduced "farming out." Doing locksmithing in house.
227	Have the employee recognition dinner at one of our school sites to decrease employee and district cost. Have service club students setup and takedown. Have culinary arts program cater.		\$0	Multi-year		Cancel for 09/10 at Riverside Convention Center because of budget constraints.

Superintendent's Budget Advisory Committee Recommendations
Budget Ideas -To Reduce Costs / Produce Savings

Item (1)	Budget Idea <i>What should be included in / excluded from the budget</i> (2)	Committee Notes (3)	Financial Impact		Investigation Assigned To (6)	Cabinet Notes (7)
			<i>Cost</i> (8)	<i>One-time/ Multi-year</i> (6)		
233	Dock special ed's one on one aides for hours they don't work on Wednesday when they leave early, or require them to stay until 2pm and help others with making copies, etc.		\$0	Multi-year		We will resolve the issue.
234	Reduce the 2 M&O manager positions to 1 and have the M&O director fill in with work.	Per M&O, would be too heavy a workload for one manager.	\$0	Multi-year		We have already eliminated a Director in the last year. The District is just too large and we need supervisors.
243	Reclassify Assistant Sup of HR Secretary salary to regular secretary as there is no Asst. sup of HR.		\$0	Multi-year		We are operating without a Secretary for the Asst Sup Student Services. The position is crucial for the operation of the HR division.
246	Examine all teacher stipends and cut those that are part of their regular job.		\$0	Multi-year		We are evaluating all stipends.
247	Eliminate lifetime benefits for board members.		\$0	Multi-year		We are not doing this. Ed Code does not permit.
248	Use bond money to reduce debt.		\$10,641,350	One-time		We have issued Series B GO Bonds which enables us to eliminate the material innacuracy penalty plus \$2M in interest savings.
253	Require a medical off-work from physician for employees who have run out of sick time but continue to call in. Terminate employees who abuse this.		\$0	Multi-year		Ed Code allows employees to do this procedure.
255	Lower compensation for buying prep periods from 20% of salary to 10%.		\$0	Multi-year		20% to 16% completed.
257	Revamp CCL process to make less costly.		\$0	Multi-year		All expenses are paid with categorical funds.

**Superintendent's Budget Advisory Committee Recommendations
Budget Ideas -To Reduce Costs / Produce Savings**

Item <i>(1)</i>	Budget Idea <i>What should be included in / excluded from the budget</i> <i>(2)</i>	Committee Notes <i>(3)</i>	Financial Impact <i>Cost</i> <i>(8)</i>		Investigation Assigned To <i>(6)</i>	Cabinet Notes <i>(7)</i>
			\$0	<i>One-time/ Multi-year</i> <i>(6)</i>		
261	Stop building new schools. Grow with portables and trailers.		\$0	Multi-year		Any new construction will only be paid with state funds.
265	Use supplies from closed school and move to other schools instead of buying new.		\$0	One-time		This has been accomplished. All library materials were redistributed to the current elementary schools.
281	No clerical subs at DO when there are clerical staff on layoff status.		\$0	Multi-year		The use of subs at the DO is at a minimum.
284	Eliminate individual printers in classrooms.		\$0	Multi-year		We are transferring to regional printers.
287	Cut all Student Success Academy extra activities and their sports.		\$0	Multi-year		The program is being evaluated for possible changes in 2010-11.
290	Reduce principals secretaries work year.		\$0	Multi-year		This is being considered and must be negotiated.
292	Eliminate Multiple Measures.		\$0	Multi-year		This will be under consideration with the newly developed curriculum council. Ed services is looking to incorporate multiple measures into the benchmark assesments.
293	Consider a K-8 school.		\$0	Multi-year		This is not under consideration at this time.
294	Review cost-effectiveness of priority services.		\$0	Multi-year		In the 2010-11 year cabinet is prioritizing all budgeted services to determine cost effectiveness.

Superintendent's Budget Advisory Committee Recommendations
Budget Ideas -To Reduce Costs / Produce Savings

Item (1)	Budget Idea <i>What should be included in / excluded from the budget</i> (2)	Committee Notes (3)	Financial Impact		Investigation Assigned To (6)	Cabinet Notes (7)
			Cost (5)	One-time/ Multi-year (6)		
295	Reduce District contribution towards transportation expense for sports, performances, competitions.		\$0	Multi-year		Where possible, multiple age teams are using the same bus. We are using vans where possible.
297	10% Salary reduction for all administrators/directors.		\$0	Multi-year		This will be effective July 1, 2010 for the 10/11 school year.
298	No more remodeling and no new furniture, office painting, etc.		\$0	Multi-year		We are continually striving to keep all facilities in good repair at minimal cost.
299	Eliminate secondary teacher conference periods in lieu of pay reductions. RCOE ROP teachers do this and Hemet just did that with their teachers.		\$0	Multi-year		This would have to be negotiated.
300	Eliminate middle school planners for Lakeside MS per board packet.		\$0	Multi-year		Contracts and purchasing dept is investigating possibilities to reduce costs through district-wide contracts.
301	Eliminate vendor exclusivity and buy items at the lowest price.	District already price shops.	\$0	Multi-year		Contracts and purchasing adheres to the Public Contract code and where necessary, follows all bidding requirements.
305	Cut back on unnecessary business expenses.		\$0	Multi-year		Cabinet agrees.
309	Consider 11 month position at DO where appropriate.		\$0	Multi-year		Cabinet is investigating the work years of all positions and will be making recommendations for negotiations.
316	Set restrictions on travel/conferences.	This is being done already.	\$0	Multi-year		No overnight travel. Cabinet reviews all conference requests. No approval if greater than \$100.

Superintendent's Budget Advisory Committee Recommendations
Budget Ideas -To Reduce Costs / Produce Savings

Item (1)	Budget Idea <i>What should be included in / excluded from the budget</i> (2)	Committee Notes (3)	Financial Impact		Investigation Assigned To (6)	Cabinet Notes (7)
			Cost (8)	One-time/ Multi-year (6)		
321	Reduce District paid portion of ASB clerks to 50% and require ASB's to pick up 50% of cost.	Cost is for 50% of ASB clerk salary	\$0	Multi-year		Although legal, cabinet feels this is an innapropriate expense and takes away spending of ASB funds on students.
329	Eliminate all/most athletics at Val Verde HS and SSA.		\$0	Multi-year		Cabinet is reviewing the sports at alternative schools.
330	Eliminate secondary summer school for all students except those who absolutely need it.		\$0	Multi-year		Cabinet agrees and the 09/10 summer school will be only for seniors who need credits to graduate.
332	Eliminate all district-paid field trips except performing arts and athletic competitions. Require others to be paid by ASB/Clubs.		\$0	Multi-year		Discretionary budget cuts combined with the years soending freeze have eliminated a good percentage of these trips. All District paid field trips eliminated effective 1/21/10.
334	Consider having District only pay Medical/Dental/Vision/Life Insurance at HMO or HSA level. Require employees to pay extra for dependents or to buy up to PPO level.		\$0	Multi-year		This is negotiable.
338	Cut classified employees.		\$0	Multi-year		This us under consideration.
342	Exchange prep buyout at secondary levels from 1/5 of salary to a stipend such as \$10,000.		\$0	Multi-year		Reduced from 1/5 to 1/6.
348	reduce work-year of counselors.	Counselors currently work 194 days.	\$0	Multi-year		Counselor year has been reduced 5 days.
350	Cut account clerk for school construction		\$0	Multi-year		Cabinet believes this is a necessary position. The position replaces a vacant position in M&O and works for facilities and M&O.
			Total Impact			\$30,844,370