



DMUSD ENRICHMENT PROGRAM

May 15, 2008

07-08 ENRICHMENT PROGRAM

- ◎ 35 FTE for Science, Music, Art, Tech & P.E.
- ◎ Cost of \$2,797,444 for certificated staff
- ◎ Average enrichment teacher cost 07-08 \$79,927
- ◎ Cost to purchase certificated staff in 07-08 \$68,000

- ◎ 8 enrichment aides at various FTE
- ◎ Cost of \$186,669 for classified staff
- ◎ Average half time aide cost 07-08 \$23,333
- ◎ Cost to purchase half time classified staff in 07-08 \$22,000

07-08 NET COST

- ◉ Certificated Staff \$2,797,444
- ◉ Classified Staff \$186,669
- ◉ Total Cost \$2,984,113

- ◉ Funding for additional site staff \$399,000

Net cost to District \$2,585,113

08-09 ENRICHMENT PROGRAM

- ◉ 38 FTE for Science, Music, Art, Tech & P.E.
- ◉ Cost of \$3,114,484 for certificated staff
- ◉ Average Enrichment teacher cost 08-09 \$81,960
- ◉ Cost to purchase certificated staff in 08-09 \$71,000
(\$68,000 @ 4.03% COLA increase)

- ◉ Classified staffing for 08-09 enrichment program still being determined
- ◉ Cost to purchase .50 classified staff in 08-09 \$23,000
(\$22,000 @ 4.03% COLA increase)

08-09 NET COST

- ◎ Certificated Enrichment Staff \$3,114,484
- ◎ Classified Staff Enrichment Staff \$186,669
 - Using 07-08 cost
- ◎ Total Cost \$3,301,153

- ◎ Funding for additional site staff \$380,000
- ◎ Funding from P.E. Grant \$140,000

Net cost to District \$2,781,153

**Del Mar Union School District
2008-09 Additional Enrichment Teachers**

Received by May 1, 2008

Updated May 11, 2008

Site	2008-09 Staffing Requested		PE Grant Resc. 6258 Carryover	Other Deferred to 08-09	PTA Deferred to 08-09	DMSEF Deferred 08-09
Ashley Falls	\$ 71,000.00 1.0 PE		\$ 35,000	\$ -	\$ 36,000.00	\$ -
Carmel Del Mar	\$ 71,000.00 .50 ESC, .50 P.E.		\$ 35,000	\$ -	\$ -	\$ 36,000.00
Del Mar Heights	\$ 58,500.00 .50 ESC, .50 science aide		\$ -	\$ 23,000		\$ 35,500.00
Del Mar Hills	\$ 106,500.00 1.0 ESC, .50 PE		\$ -	\$ -	\$ 42,950.00	\$ 63,550.00
Ocean Air	\$ 71,000.00 1.0 PE		\$ 35,000	\$ -	\$ -	\$ 36,000.00
Sage Canyon	\$ 71,000.00 1.0 PE		\$ -	\$ -	\$ -	\$ 71,000.00
Sycamore Ridge	\$ 35,500.00 .50 PE,		\$ 35,000	\$ -	\$ -	\$ 500.00
Torrey Hills	\$ 35,500.00 .50 PE,		\$ -	\$ -	\$ -	\$ 35,500.00
	\$ 520,000.00		\$ 140,000.00	\$ 23,000.00	\$ 78,950.00	\$ 278,050.00

Site	DMSEF Deferred
Ashley Falls	\$ 72,218.80
Carmel Del Mar	\$ 10,307.00
Del Mar Heights	\$ 44,600.00
Del Mar Hills	\$ -
Ocean Air	\$ 34,019.32
Sage Canyon	\$ 24,292.38
Sycamore Ridge	\$ 48,025.00
Torrey Hills	\$ 27,991.14
	\$ 261,453.64

2008/2009 BUDGET

<u>CERTIFICATED</u>	Other	Science	Music	Art	Technology	PE	Site Total
Del Mar Heights:	-	-	<i>Beeson</i> 100%	<i>Folgnor</i> 100%	<i>Moran</i> 100%	<i>Philip</i> 100%	4.0
Del Mar Hills:	-	<i>Swanberg</i> 100%	<i>Allard</i> 100%	<i>Nelson</i> 100%	<i>Hopper</i> 100%	<i>Sink</i> 50%	4.5
Carmel Del Mar:	-	<i>Dugger</i> 100%	<i>Peck</i> 100%	<i>Intravia</i> 100%	<i>Wolfertz</i> 100%	-	4.5
Ashley Falls:	-	<i>Zebold</i> 100%	<i>Mitchell</i> 100%	<i>Doyle</i> Rinaldi-Wms 100%	<i>Geisbauer</i> 100%	<i>Cunha</i> 100%	5.0
Torrey Hills:	<i>Lee</i> 50%	<i>Krishnan</i> 100%	<i>Chiles</i> 100%	<i>Baker</i> 100%	<i>Honsberger</i> 100%	<i>Davis</i> 50%	5.0
Sage Canyon:	<i>Esmaili</i> 100%	<i>Garfein</i> 100%	<i>Igarashi</i> 100%	<i>Griffith</i> 100%	<i>Swanson</i> 100%	-	6.0
Sycamore Ridge:	-	<i>Luce</i> 50%	<i>Lomax</i> 100%	<i>Luce</i> 50%	<i>Steinman</i> 100%	-	4.0
Ocean Air:	<i>Leeder</i> 50%	<i>Lubomudrov</i> 100%	<i>Neilson</i> 100%	<i>Lippe</i> 50%	<i>Gianola</i> 100%	<i>Davis</i> 50%	5.0
	2.5	6.5	8.0	7.0	8.0	6.0	
					<i>Total FTE</i>	<u>38.00</u>	

5-15-08