

March 6, 2009

To: Board Members  
From: Dena Whittington, Assistant Superintendent of Business Services  
Through: Sharon McClain, Superintendent  
Subject: Possible Salary Savings if Combining Two Schools

As directed by the Board of Trustees, an alternative scenario for combining two school sites has been prepared. This scenario analyzes the possible outcome if Del Mar Hills and Del Mar Heights were combined. The new combined enrollment and staffing were then compared to Sage Canyon. The assumptions used in the analysis are:

- 2008-2009 Average Salary and Benefits including 3% increase
- Staffing of school sites continues with current practices
- ESC allocation per 12/16/09 document
- Night Custodians are allocated using CASBO guidelines
- 100% of students will transfer to combined site
- Combined site's facilities can accommodate 100% of students
- No other site staffing reorganization will occur
- Combined site will qualify for Vice Principal
- Utilities and possible savings not included

In this scenario there is a potential for a savings of \$681,279.

**FISCAL IMPACT:** Conclusion is derived using listed assumptions. Altering any one assumption would result in an alternative outcome. Multiple outcomes are possible.

No financial impact until action is taken.

**RECOMMENDED:** For information only. No action required.

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**Del Mar Union School District**  
**Possible Salary Savings If Combining Two Schools**

Enrollment	Heights 428	Hills 335	Combined 763	Sage 733	Excess Positions	Average Salary and Benefits (2)	Potential Savings
Principal	1.00	1.00	2.00	1.00	1.00	\$ 141,000	\$ 141,000
Vice Principal	0.00	0.00	0.00	1.00	-1.00	\$ 113,000	\$ (113,000)
Enrichment Teachers (1)	2.00	1.70	3.70	3.40	0.30	\$ 83,430	\$ 25,029
Classroom Teachers	21.00	17.00	38.00	34.00	4.00	\$ 83,430	\$ 333,720
Admin School Secretary	1.00	1.00	2.00	1.00	1.00	\$ 68,890	\$ 68,890
Office Assistant	0.88	0.88	1.76	0.88	0.88	\$ 51,809	\$ 45,592
Night Custodian (3)	2.50	2.07	4.57	3.14	1.43	\$ 49,795	\$ 71,207
Health Aide Technician	0.50	0.63	1.13	0.75	0.38	\$ 44,323	\$ 16,843
Library Media Specialist	0.58	0.63	1.21	0.70	0.51	\$ 53,944	\$ 27,511
School Plant Manager	1.00	1.00	2.00	1.00	1.00	\$ 64,487	\$ 64,487
						\$	\$ 681,279

- (1) Using ESC Allocation dated 12/16/09
- (2) Average Salary and Benefits including 3% increase
- (3) Night Custodians are allocated based on CASBO recommendation

Additional Assumptions:  
 Staffing of school sites continues with current practices  
 100% of students will transfer to combined site  
 Combined site's facilities can accommodate 100% of students  
 No other site staffing reorganization will occur  
 Combined site will qualify for Vice Principal  
 Potential savings on utilities not included

**Conclusion is derived using listed assumptions. Altering any one assumption would result in an alternative outcome. Multiple outcomes are possible.**