



DMUSD Enrichment Program

February 3, 2009



2007-2008 Detail

- 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



2007-2008 Net Cost

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

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

- Net Cost to District Unrestricted General Fund
\$2,585,113



2008-2009 Detail

- 39 FTE for Science, Music, Art, Tech, P.E. and Language
- Cost of \$3,182,039 for certificated staff
- Average Enrichment teacher cost 08-09 \$81,000
- Cost to purchase certificated staff in 08-09 \$71,000
(\$68,000 w/ 4.03% COLA increase)

- 8 enrichment aides at various FTE
- Cost of \$189,000 for classified staff
- Average half time aide cost 08-09 \$24,000
- Cost to purchase half time classified staff in 08-09 \$23,000
(\$22,000 w/4.03% COLA increase)



2008-2009 Net Cost

- Certificated Staff \$3,182,039
- Classified Staff \$189,000 (est.)
- Total Cost \$3,371,039

- Local Funding for additional site staff \$494,500
- P.E. Teacher Incentive Grant \$140,000

- Net Cost to District Unrestricted General Fund
\$2,736,539



Change from 07-08 to 08-09

- 4 Certificated Staff increase of \$384,595
- 1 part-time Classified Staff decrease of \$13,669 (est.)
- Total Cost increase of \$370,926

- Local funding for additional site staff increase \$37,000
- P.E. Teacher Incentive Grant increase \$140,000

- Net Cost to District Unrestricted General Fund increase of \$193,926