

Draft

Estimated Operational Budget Cost Savings for the Draft Proposals by the 7-11 District Advisory Committee

Proposal	Description	Cost Savings per year
A.	Proposal to keep all schools open: Place District Office at Torrey Hills in new building, Maintenance and Operations at Del Mar Hills in new tilt-up building, Technology at Del Mar Hills, Preschool/ECC at Del Mar Hills, Create K-2 Program at Del Mar Hills, 3-6 Program at Del Mar Heights.	\$70,000
B.	Proposal to close Del Mar Hills. Place District Office, Preschool/ECC, and Maintenance & Operations at Del Mar Hills.	\$585,973
C.	Proposal to keep all schools open: Place Preschool/ECC at Sycamore Ridge, District Office at Del Mar Hills, Maintenance & Operations at Torrey Hills in new tilt-up building.	\$0
D.	Proposal to keep all schools open: Reconfigure Del Mar Hills and Del Mar Heights, K-3 at Del Mar Heights, 4-6 at Del Mar Hills. Place Preschool/ECC at Sycamore Ridge, District Office at Del Mar Hills, Technology at Ashley Falls, Maintenance & Operations at Torrey Hills (or purchase property in Sorrento Valley).	\$70,000
E.	Proposal to keep all schools open: Place Maintenance & Operations at Del Mar Hills in new tilt-up building, Technology at Del Mar Hills, Childcare Administration at Torrey Hills, Preschool/ECC at Sycamore Ridge, District Offices at Ashley Falls.	\$0
F.	Proposal to keep all schools open: Place District Office at Carmel Del Mar, Maintenance & Operations at Del Mar Hills in new tilt-up building, Technology at Del Mar Hills, Childcare Admin at Ashley Falls, Preschool/ECC at Sycamore Ridge.	\$0
G.	Proposal to keep all schools open: Place District Office and Maintenance & Operations at Torrey Hills in new building, Preschool/ECC at Sycamore Ridge.	\$0
H.	Proposal to Close Ashley Falls. Place District Office and Preschool/ECC at Ashley Falls, Maintenance & Operations at Del Mar Hills in new tilt-up building.	\$504,642
I.	Proposal to close Del Mar Hills. Place District Office and Maintenance & Operations at Del Mar Hills, Preschool/ECC at Sycamore Ridge.	\$585,973
Other Potential Cost Savings Strategies		
1	Installation of solar panels at all District Schools	Being researched, most likely significant
2	Redistricting students in Study Area 18CD from Sage Canyon to Ashley Falls to eliminate the need for a Vice Principal at Sage Canyon.	\$113,000

Draft

Proposal B and I
Administrative Cost Savings From Closing Del Mar Hills

	Avg. Salary + Benefits	DM Heights Staff	DM Hills Staff	CDM Staff	Combined Staff	New Del Mar Heights Staff	New CDM Staff	Combined DM Heights/ CDM Staff	Reduction in Staff Required	Cost Savings
Enrollment ==>		454	329	439	1222	600	552	1152.00		
Principal	141,000	1.00	1.00	1.00	3.00	1.00	1.00	2.00	1.00	
Vice Principal	113,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Admin School Secretary	68,890	1.00	1.00	1.00	3.00	1.00	1.00	2.00	1.00	
Office Assistant	51,809	0.88	0.88	0.88	2.64	0.88	0.88	1.76	0.88	
Night Custodian	49,795	1.50	1.00	1.00	3.50	1.75	1.50	3.25	0.25	
Health Aide Technician	44,323	0.50	0.63	0.63	1.76	0.63	0.63	1.26	0.50	
Library Media Specialist	53,944	0.66	0.78	0.68	2.12	0.70	0.68	1.38	0.74	
School Plant Manager	64,487	1.00	1.00	1.00	3.00	1.00	1.00	2.00	1.00	
Total Staff		6.54	6.29	6.19	19.02	6.96	6.69	13.65	5.37	
Total Admin Fixed Costs		\$452,561	\$439,764	\$434,100	\$1,326,424	\$472,794	\$459,267	\$932,061	\$394,363	\$394,363
Cost per Student		\$997	\$1,337	\$989	\$1,085	\$788	\$832	\$809		

DM Hills Utilities SDG&E July 2008-June 2009	\$51,610
Estimated Teacher Salary Savings	\$140,000
TOTAL ADMIN+UTILITIES COST SAVINGS	\$445,973
TOTAL ADMIN+UTILITIES+TEACHER COST SAVINGS	\$585,973

Notes:

1. There may be some additional utilities at CDM and DM Heights from newly utilized classrooms presently on override, but that is estimated to be negligible.
2. Estimated teacher cost+benefits for the 10 newest teachers in the district are \$70,000.
3. Enrollment numbers as of 10/26/09.

Draft

Teacher Cost Savings From Closing Del Mar Hills

	DM Heights	DM Hills	CDM	Combined Hts/Hills/CDM	New Del Mar Heights	New CDM	Additional Teachers Req'd at other School Sites	Total Teachers Required	Potential Reduction in Teachers Req'd	Potential Teacher Cost Savings ³
Enrollment ¹ ==>	438	329	419	1186	600	532	↑ 54 ²	1132+54		
Number of Sections/Teachers	20	15	19	54	27	24	0-1	51-52	2 or 3	\$140,000-\$210,000

¹SDC students are not included in the enrollment numbers for purposes of this chart because the SDC teachers will follow the SDC students wherever the SDC are placed. Closing a school will not impact the number of SDC teachers required.

²This proposal contemplates 75 transfer students being returned to their home schools. 21 of those transfer students will be returned to CDM and are already included in the new enrollment numbers for CDM. The remaining 54 transfer students will be returned to other school sites throughout the District. For a detailed discussion of how those 54 students would impact staffing and enrollment at their home schools, please see the document entitled "What Would A Combined Heights/Hills Look Like in the 2009-2010 School Year."

³ The average salary and benefits of the 10 newest teachers in the District is \$70,000.

Draft

Proposal H

Administrative Cost Savings From Closing Ashley Falls

	Avg. Salary + Benefits	Ashley Falls Staff	Sycamore Ridge Staff	CDM Staff	Combined Staff	New Sycamore Ridge Staff	New CDM Staff	Combined SR / CDM Staff	Reduction in Staff Required	Cost Savings
Enrollment ==>		472	396	439	1307	734	573	1307		
Principal	141,000	1.00	1.00	1.00	3.00	1.00	1.00	2.00	1.00	
Vice Principal	113,000	0.00	0.00	0.00	0.00	1.00	0.00	1.00	-1.00	
Admin School Secretary	68,890	1.00	1.00	1.00	3.00	1.00	1.00	2.00	1.00	
Office Assistant	51,809	0.88	0.88	0.88	2.64	0.88	0.88	1.76	0.88	
Night Custodian ¹	49,795	1.50	1.50	1.00	4.00	2.00	1.50	3.50	0.50	
Health Aide Technician	44,323	0.60	0.50	0.63	1.73	0.75	0.63	1.38	0.35	
Library Media Specialist	53,944	0.69	0.71	0.68	2.08	0.78	0.68	1.46	0.62	
School Plant Manager	64,487	1.00	1.00	1.00	3.00	1.00	1.00	2.00	1.00	
Total Staff		6.67	6.59	6.19	19.45	8.41	6.69	15.10	4.35	
Total Admin Fixed Costs		\$458,477	\$455,123	\$434,100	\$1,347,699	\$607,877	\$459,267	\$1,067,144	\$280,555	\$280,555
Cost per Student		\$971	\$1,149	\$989	\$1,031	\$828	\$802	\$816		

¹Night Custodian at SR is currently 2.0, however 1.50 is allocated above because .5 is attributable to the existing preschool

Ashley Falls Utilities	
SDG&E July 2008-June 2009	\$84,087
Estimated Teacher Salary Savings	\$140,000
TOTAL ADMIN+UTILITIES COST SAVINGS	\$364,642
TOTAL ADMIN+UTILITIES+TEACHER COST SAVINGS	\$504,642

Notes:

1. There may be some additional utilities at CDM and SR from newly utilized classrooms presently on override, but that is estimated to be negligible.
2. AF Utilities are probably overstated because of the 2008 CCW and childcare programs
3. Estimated teacher cost+benefits for the 10 newest teachers in the district are \$70,000.
4. This analysis assumes 2 teacher salaries would be saved, however more analysis is needed to determine if that assumption is correct.
5. Enrollment numbers as of 9/18/09.

Draft

Proposal D (similar cost savings expected for Proposal A -- DM Hills K-2, DM Heights 3-6)

Administrative Cost Savings From Reconfiguring DM Hills (4-6) and DM Heights (K-3)

	Avg. Salary Benefit	DM Heights Staff	DM Hills Staff	Combined Staff	New Del Mar Heights Staff	New DM Hills Staff	Combined DM Heights/ DM Hills Staff	Reduction in Staff Required	Cost Savings
Enrollment ==>		454	329	783	434	349	783		
Principal	141,000	1.00	1.00	2.00	1.00	1.00	2.00	0.00	
Vice Principal	113,000	0.00	0.00	0.00	0.00	0.00	0.00		
Admin School Secretary	68,890	1.00	1.00	2.00	1.00	1.00	2.00	0.00	
Office Assistant	51,809	0.88	0.88	1.76	0.88	0.88	1.76	0.00	
Night Custodian	49,795	1.50	1.00	2.50	1.50	1.00	2.50	0.00	
Health Aide Technician	44,323	0.50	0.63	1.13	0.50	0.63	1.13	0.00	
Library Media Specialist	53,944	0.66	0.78	1.44	0.66	0.78	1.44	0.00	
School Plant Manager	64,487	1.00	1.00	2.00	1.00	1.00	2.00	0.00	
Total Staff		6.54	6.29	12.83	6.54	6.29	12.83	0.00	
Total Admin Fixed Costs		\$452,561	\$439,764	\$892,325	\$452,561	\$439,764	\$892,325	\$0	\$0
Cost per Student		\$997	\$1,337	\$1,140	\$1,043	\$1,260	\$1,140		

Utilities Savings	\$0
--------------------------	-----

Teacher Cost Savings

	Avg. Salary Benefits	DM Heights Teachers	DM Hills Teachers	Combined Teachers	New DM Heights Teachers	New DM Hills Teachers	Combined Teachers	Reduction in Teachers	
Number of Sections	\$70,000	20	15	35	22	12	34	1	\$70,000

TOTAL ADMIN+UTILITIES COST SAVINGS	\$0
TOTAL ADMIN+TEACHER+UTILITIES COST SAVINGS	\$70,000

Notes:

- To achieve cost savings in this proposal, district would need to adopt a new policy regarding admin staffing at K-3 and 4-6 schools. Solana Highlands, a K-4 school in the Solana Beach School District, has it's own principal and admin staff as does Solana Pacific, a 5-6 school.
- Enrollment numbers as of 10/26/09.
- Estimated teacher cost+benefits for the 10 newest teachers in the district are \$70,000.