

Appendix VII

Administrative Costs Per Pupil

	Avg. Salary + Benefits	DM Heights Staff	DM Hills Staff	CDM Staff	Ashley Falls	Sycamore Ridge	Ocean Air	Sage Canyon	Torrey Hills
Enrollment ---->		455	330	439	472	396	682	763	662
Principal	141,000	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Vice Principal	113,000	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
Admin School Secretary	68,890	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Office Assistant	51,809	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88
Night Custodian	49,795	1.50	1.00	1.00	1.50	1.50	2.00	2.00	2.00
Health Aide Technician	44,323	0.50	0.63	0.63	0.60	0.50	0.63	0.75	0.75
Library Media Specialist	53,944	0.66	0.78	0.68	0.69	0.71	0.69	0.81	0.75
School Plant Manager	64,487	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Total Staff		6.54	6.29	6.19	6.67	6.59	7.20	8.44	7.38
Total Admin Fixed Costs		\$452,561	\$439,764	\$434,100	\$458,477	\$455,123	\$484,704	\$496,496	\$493,259
Cost per Student		\$995	\$1,333	\$989	\$971	\$1,149	\$711	\$651	\$745
Rank		3	1	4	5	2	7	8	6

Average Salary and Benefits from Dena Whittington memo dated March 6, 2009.

Enrollment at Ashley Falls, Carmel Del Mar, Ocean Air, Sage Canyon, Sycamore Ridge, and Torrey Hills as of 9/18/09.

Enrollment at Del Mar Heights and Del Mar Hills as of 12/8/2009 per email to 7-11 Committee from Sheila Weinberg.

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