

2009-2010 Certificated and Classified Administrative Staff by Site
Salaries Expensed in the Unrestricted General Fund

May 27, 2009 Board Meeting

Option A

Site:	Del Mar Hills	Del Mar Heights	Carmel Del Mar	Ashley Falls	Sycamore Ridge	Ocean Air	Torrey Hills	Sage Canyon
Projected Enrollment:	308	429	426	451	414	655	645	733
Preschool					50			
Special Ed		14	18				12	
Total	308	443	444	451	464	655	657	733
Average Meals Served	82	94	98	138	156	294	196	185

Current Budget:

Certificated:

	Del Mar Hills	Del Mar Heights	Carmel Del Mar	Ashley Falls	Sycamore Ridge	Ocean Air	Torrey Hills	Sage Canyon	Total Salaries
Principal	100%	100%	100%	100%	100%	100%	100%	100%	\$ 965,652.00
Assistant Principal								100%	\$ 98,556.48
Psychologist	40%	60%	60%	80%	80%	50%	60%	60%	\$ 380,861.47
Nurse	20%	20%	20%	20%	40%	20%	20%	40%	\$ 138,073.35

Classified:

School Administrative Assistant	100%	100%	100%	100%	100%	100%	100%	100%	\$ 408,452.55
School Office Assistant	88%	88%	88%	88%	88%	88%	88%	88%	\$ 279,639.58
Child Nutrition Asst (Fund 13)	12.5%	12.5%	12.5%	25%	25%	25%	12.5%	37.5%	\$ 48,342.92
Health Aide Technician	63%	50%	63%	60%	50%	63%	75%	75%	\$ 157,605.41
LVN- Aide			75%		50%				\$ 63,148.60
Library Media Specialist	78.12%	66.25%	67.5%	68.75%	71.25%	68.75%	75%	81.25%	\$ 215,664.51
School Plant Managers	100%	100%	100%	100%	100%	100%	100%	100%	\$ 370,910.88
Night Custodian	100%	100%	100%	200%	200%	200%	200%	200%	\$ 471,186.72
									<u>\$ 3,598,094.47</u>

Proposed Budget:

Certificated:

	Del Mar Hills	Del Mar Heights	Carmel Del Mar	Ashley Falls	Sycamore Ridge	Ocean Air	Torrey Hills	Sage Canyon	Total Salaries
Principal	100%	100%	100%	100%	100%	100%	100%	100%	\$ 965,652.00
Assistant Principal								100%	\$ 98,556.48
Psychiatrist	40%	60%	100%	80%	40%	50%	60%	60%	\$ 380,861.47
Nurse	20%	20%	20%	20%	40%	20%	20%	40%	\$ 138,073.35

Classified:

School Administrative Assistant	100%	100%	100%	100%	100%	100%	100%	100%	\$ 408,452.55
School Office Asst/Child Nutrition	62.5%	62.5%	62.5%	81.3%	81.3%	100%	100%	100%	\$ 258,152.00
Health Aide Technician	50%	50%	50%	62.5%	62.5%	75%	75%	75%	\$ 158,427.00
LVN- Aide			75%		50%				\$ 63,148.60
Library Media Specialist	50%	50%	50%	62.5%	62.5%	75%	75%	75%	\$ 186,941.00
School Plant Managers	100%	100%	100%	100%	100%	100%	100%	100%	\$ 370,910.88
Night Custodian	100%	100%	100%	200%	200%	200%	200%	200%	\$ 471,186.72
									<u>\$ 3,500,362.05</u>

Difference 97,732.42

Notes

- * Comparison for Certificated is on base salary (with Masters/Doctorate Stipend) and does not include labor cost of approximately 14% and District Contrib of \$8048 for Health Care
- * Comparison for Classified is on base salary only and does not include labor cost of approximately 21% and District Contribution of \$8048 for Health Care
- * Proposed School Office Asst. Position will include Child Nutrition and will be paid at the Office Asst rate.
- * Meals served per day will be factored in final staffing calculation for combination Office Asst / Child Nutrition
- * Four Office Assistant Positions will not be eligible for health care benefit. This will be a savings of \$32,192 (4 @ \$8048)
- * In order to reduce the cost of textbook replacement, the Library Media Specialist may be responsible for the inventory of textbooks. To accommodate the additional days the Instructional Materials Realignment Program may be utilized as a source of funding.
- * Categorical funded positions are not included on this spreadsheet.

2009-2010 Certificated and Classified Administrative Staff by Site
Salaries Expensed in the Unrestricted General Fund

June 24, 2009 Board Meeting Handout

Option B

Site:	Del Mar Hills	Del Mar Heights	Carmel Del Mar	Ashley Falls	Sycamore Ridge	Ocean Air	Torrey Hills	Sage Canyon
Projected Enrollment:	308	429	426	451	414	655	645	733
Preschool					50			
Special Ed		14	18				12	
Total	308	443	444	451	464	655	657	733
Average Meals Served	82	94	98	138	156	294	196	185

Current Budget:

									Total Salaries
<i>Certificated</i>									
Principal	100%	100%	100%	100%	100%	100%	100%	100%	\$ 965,652.00
Assistant Principal								100%	\$ 98,556.48
Psychologist	40%	60%	60%	80%	80%	50%	60%	60%	\$ 380,861.47
Nurse	20%	20%	20%	20%	40%	20%	20%	40%	\$ 138,073.35
<i>Classified</i>									
School Administrative Assistant	100%	100%	100%	100%	100%	100%	100%	100%	\$ 408,452.55
School Office Assistant	88%	88%	88%	88%	88%	88%	88%	88%	\$ 279,639.58
Child Nutrition Asst (Fund 13)	12.5%	12.5%	12.5%	25%	25%	25%	12.5%	37.5%	\$ 48,342.92
Health Aide Technician	63%	50%	63%	60%	50%	63%	75%	75%	\$ 157,605.41
LVN- Aide			75%		50%				\$ 63,148.60
Library Media Specialist	78.12%	66.25%	67.5%	68.75%	71.25%	68.75%	75%	81.25%	\$ 215,664.51
School Plant Managers	100%	100%	100%	100%	100%	100%	100%	100%	\$ 370,910.88
Night Custodian	100%	100%	100%	200%	200%	200%	200%	200%	\$ 471,186.72
									<u>\$ 3,598,094.47</u>

Proposed Budget:

									Total Salaries
<i>Certificated</i>									
Principal	100%	100%	100%	100%	100%	100%	100%	100%	\$ 965,652.00
Assistant Principal								100%	\$ 98,556.48
Psychiatrist	40%	60%	100%	80%	40%	50%	60%	60%	\$ 380,861.47
Nurse	20%	20%	20%	20%	40%	20%	20%	40%	\$ 138,073.35
<i>Classified</i>									
School Administrative Assistant	100%	100%	100%	100%	100%	100%	100%	100%	\$ 408,452.55
School Office Asst/Child Nutrition	50.0%	50.0%	50.0%	62.5%	62.5%	87.5%	87.5%	87.5%	\$ 203,542.00
Health Aide Technician	37.5%	37.5%	37.5%	50.0%	50.0%	62.5%	62.5%	62.5%	\$ 126,741.00
LVN- Aide			75%		50%				\$ 63,148.60
Library Media Specialist	50%	50%	50%	62.5%	62.5%	75%	75%	75%	\$ 186,941.00
School Plant Managers	100%	100%	100%	100%	100%	100%	100%	100%	\$ 370,910.88
Night Custodian	100%	100%	100%	200%	200%	200%	200%	200%	\$ 471,186.72
									<u>\$ 3,414,066.05</u>

Savings presented at the May 27, 2009 Board Meeting \$ 97,732.42

Additional Savings \$ 86,296.00

Total Savings \$ 184,028.42

Notes

- * Comparison for Certificated is on base salary (with Masters/Doctorate Stipend) and does not include labor cost of approximately 14% and District Contrib of \$8048 for Health Care
- * Comparison for Classified is on base salary only and does not include labor cost of approximately 21% and District Contribution of \$8048 for Health Care
- * Proposed School Office Asst. Position will include Child Nutrition and will be paid at the Office Asst rate.
- * Meals served per day will be factored in final staffing calculation for combination Office Asst / Child Nutrition
- * Eight Office Assistant Positions will not be eligible for health care benefits. This will be a savings of \$64,384 (8 @ \$8048)
- * In order to reduce the cost of textbook replacement, the Library Media Specialist may be responsible for the inventory of textbooks.
To accommodate the additional days the Instructional Materials Realignment Program may be utilized as a source of funding.
- * Categorical funded positions are not included on this spreadsheet.

Del Mar Union School District
 2009-2010 Certificated and Classified Administrative Staff by Site
 Salaries Expensed in the Unrestricted General Fund, Cafeteria Fund, and Childcare Fund

Option C - Driven by Sections, Average Meals Per Day, Square Feet, Classrooms, Childcare Rooms
 July 22, 2009 Board Meeting

Option C

Site:	Del Mar Hills	Ashley Falls	Del Mar Heights	Carmel Del Mar	Sycamore Ridge	Ocean Air	Torrey Hills	Sage Canyon
Regular Ed Projected Sections	15	20	20	20	20	31	31	34
ESC "District" Projected Sections	1.6	2.1	1.9	2	1.9	2.9	3	3.4
ESC "Site" Projected Sections	1.8	2.4	2	2	2.1	2.7	2	1.85
Preschool Projected Sections					3			
Spec Ed Projected Sections			2	3			2	
Total Sections	18.4	24.5	25.9	27	27	36.6	38	39.25
Average Meals Served	82	138	94	98	156	294	196	185
Total Sq Ft	43,985	65,226	52,406	48,650	58,465	87,400	66,273	67,314
Total Classrooms	22	28	28	27	28	36	37	41
Total Childcare rooms	2	3	2	2	3	1.5	4	3

Adopted Budget:

Certificated:

	Del Mar Hills	Ashley Falls	Del Mar Heights	Carmel Del Mar	Sycamore Ridge	Ocean Air	Torrey Hills	Sage Canyon	Total Salaries
Principal	100%	100%	100%	100%	100%	100%	100%	100%	\$ 965,652.00
Assistant Principal								100%	\$ 98,556.48
Psychologist	40%	80%	60%	60%	80%	50%	60%	60%	\$ 380,861.47
Nurse	20%	20%	20%	20%	40%	20%	20%	40%	\$ 138,073.35
<i>Classified:</i>									
School Administrative Assistant	100%	100%	100%	100%	100%	100%	100%	100%	\$ 408,452.55
School Office Assistant	88%	88%	88%	88%	88%	88%	88%	88%	\$ 279,839.58
Child Nutrition Asst (Fund 13)	12.5%	25%	12.5%	12.5%	25%	25%	12.5%	37.5%	\$ 48,342.92
Health Aide Technician	63%	60%	50%	63%	50%	63%	75%	75%	\$ 157,605.41
LVN- Aide				75%	50%				\$ 63,148.60
Library Media Specialist	78.12%	68.75%	66.25%	67.5%	71.25%	68.75%	75%	81.25%	\$ 215,664.51
School Plant Managers	100%	100%	100%	100%	100%	100%	100%	100%	\$ 370,910.88
Night Custodian	100%	150%	150%	100%	200%	200%	200%	200%	\$ 471,186.72

Total staffing across all funds \$ 3,598,094.47

Proposed Budget:

	Fund	Basis	Allocation Factor	Del Mar Hills	Ashley Falls	Del Mar Heights	Carmel Del Mar	Sycamore Ridge	Ocean Air	Torrey Hills	Sage Canyon	Total Salaries
<i>Certificated:</i>												
Principal	General	District Standard	100%	100%	100%	100%	100%	100%	100%	100%	100%	\$ 965,652.00
Assistant Principal	General	Enrollment >700									100%	\$ 98,556.48
Psychiatrist	General	Spec Ed Population	Caseload	40%	80%	60%	100%	40%	50%	60%	60%	\$ 380,861.47
Nurse	General	Spec Ed Population	Caseload	20%	20%	20%	20%	40%	20%	20%	40%	\$ 138,073.35
<i>Classified:</i>												
School Administrative Assistant	General	District Standard	100%	100%	100%	100%	100%	100%	100%	100%	100%	\$ 408,452.55
School Office Asst/Child Nutrition	General	Sections	0.016	29%	39%	41%	43%	43%	58%	61%	63%	\$ 149,683.13
	Cafeteria	Average Meals Served	0.0020	17%	28%	19%	20%	32%	60%	40%	38%	\$ 74,956.65
Total Office/Nutrition				46%	67%	60%	63%	75%	118%	100%	100%	
Health Aide Technician	General	Sections	0.019	35%	47%	49%	52%	52%	70%	73%	75%	\$ 143,253.80
Library Media Specialist	General	Sections	0.021	38%	51%	54%	56%	56%	76%	79%	81%	\$ 183,143.26
LVN- Aide	General	Speci Ed Population	Caseload				75%	50%				\$ 63,148.60
School Plant Managers	General	Sections/Classrooms/Sq Ft	100%	100%	100%	100%	100%	100%	100%	100%	100%	\$ 370,910.88
Night Custodian	General	Sections/Classrooms/Sq Ft	See Formula	92%	138%	138%	92%	184%	184%	184%	184%	\$ 433,491.78
	Childcare	Classrooms used	8%	8%	12%	12%	8%	16%	16%	16%	16%	\$ 37,694.94
												Total staffing across all funds \$ 3,447,878.89

Notes:

Reduction in staffing across all funds \$ 150,215.58

* Comparison for Certificated is on base salary (with Masters/Doctorate Stipend) and does not include labor cost of approximately 14% and District Contrib of \$8048 for Health Care

Savings to General Fund \$ 214,524.25

* Comparison for Classified is on base salary only and does not include labor cost of approximately 21% and District Contribution of \$8048 for Health Care

* Proposed School Office Asst. Position will include Child Nutrition and will be paid at the Office Asst rate out of the Cafeteria Fund.

Increase in cost to Cafeteria Fund \$ 26,613.73

* Meals served per day will be factored in final staffing calculation for combination Office Asst / Child Nutrition

* Four Office Assistant Positions will not be eligible for health care benefit. This will be a savings of \$32,192 (4 @ \$8048)

Increase in direct costs to Childcare Fund \$ 37,694.94

* In order to reduce the cost of textbook replacement, the Library Media Specialist may be responsible for the inventory of textbooks.

To accommodate the additional days the Instructional Materials Realignment Program may be utilized as a source of funding.

* Categorical funded positions are not included on this spreadsheet.

Del Mar Union School District
 2009-2010 Certificated and Classified Administrative Staff by Site
 Salaries Expensed in the Unrestricted General Fund

Option D - Suggested by Heights Elementary School Staff
 July 22, 2009 Board Meeting

Option D

Site:	Del Mar Hills	Del Mar Heights	Carmel Del Mar	Ashley Falls	Sycamore Ridge	Ocean Air	Torrey Hills	Sage Canyon
Projected Enrollment:	308	429	426	451	414	655	645	733
Preschool					50			
Special Ed		14	18				12	
Total	308	443	444	451	464	655	657	733
Average Meals Served	82	94	98	138	156	294	196	185

<u>Current Budget:</u>										<u>Total Salaries</u>
<i>Certificated:</i>										
Principal	100%	100%	100%	100%	100%	100%	100%	100%	100%	\$ 965,652.00
Assistant Principal										\$ 98,556.48
Psychologist	40%	60%	60%	80%	80%	50%	60%	60%	60%	\$ 380,861.47
Nurse	20%	20%	20%	20%	40%	20%	20%	40%	40%	\$ 138,073.35
<i>Classified:</i>										
School Administrative Assistant	100%	100%	100%	100%	100%	100%	100%	100%	100%	\$ 408,452.55
School Office Assistant	88%	88%	88%	88%	88%	88%	88%	88%	88%	\$ 279,639.58
Child Nutrition Asst (Fund 13)	12.5%	12.5%	12.5%	25%	25%	25%	12.5%	37.5%	37.5%	\$ 48,342.92
Health Aide Technician	63%	50%	63%	60%	50%	63%	75%	75%	75%	\$ 157,605.41
LVN- Aide			75%		50%					\$ 63,148.60
Library Media Specialist	78.12%	66.25%	67.5%	68.75%	71.25%	68.75%	75%	81.25%	81.25%	\$ 215,664.51
School Plant Managers	100%	100%	100%	100%	100%	100%	100%	100%	100%	\$ 370,910.88
Night Custodian	100%	100%	100%	200%	200%	200%	200%	200%	200%	\$ 471,186.72
										<u>\$ 3,598,094.47</u>

<u>Proposed Budget:</u>										<u>Total Salaries</u>
<i>Certificated:</i>										
Principal	100%	100%	100%	100%	100%	100%	100%	100%	100%	\$ 965,652.00
Assistant Principal										\$ 98,556.48
Psychiatrist	40%	60%	100%	80%	40%	50%	60%	60%	60%	\$ 380,861.47
Nurse	20%	20%	20%	20%	40%	20%	20%	40%	40%	\$ 138,073.35
<i>Classified:</i>										
School Administrative Assistant	100%	100%	100%	100%	100%	100%	100%	100%	100%	\$ 408,452.55
School Office Asst/Child Nutrition	62.0%	75.0%	75.0%	75.0%	75.0%	100%	100%	100%	100%	\$ 250,576.36
Health Aide Technician	38%	50%	50%	75.0%	50.0%	63%	63%	63%	63%	\$ 143,191.25
LVN- Aide			75%		50%					\$ 63,148.60
Library Media Specialist	50%	63%	63%	63.0%	63.0%	75%	75%	75%	75%	\$ 197,020.47
School Plant Managers	100%	100%	100%	100%	100%	100%	100%	100%	100%	\$ 370,910.88
Night Custodian	100%	100%	100%	100%	100%	200%	200%	200%	200%	\$ 398,696.46
										<u>\$ 3,415,139.86</u>

Difference 182,954.61

Notes

- * Comparison for Certificated is on base salary (with Masters/Doctorate Stipend) and does not include labor cost of approximately 14% and District Contrib of \$8048 for Health Care
- * Comparison for Classified is on base salary only and does not include labor cost of approximately 21% and District Contribution of \$8048 for Health Care
- * Proposed School Office Asst. Position will include Child Nutrition and will be paid at the Office Asst rate.
- * Meals served per day will be factored in final staffing calculation for combination Office Asst / Child Nutrition
- * Four Office Assistant Positions will not be eligible for health care benefit. This will be a savings of \$32,192 (4 @ \$8048)
- * In order to reduce the cost of textbook replacement, the Library Media Specialist may be responsible for the inventory of textbooks.
To accommodate the additional days the Instructional Materials Realignment Program may be utilized as a source of funding.
- * Categorical funded positions are not included on this spreadsheet.

2009-2010 Proposed Classified Staffing Reallocations

Schools With Enrollment Less than 350 and Less than 19 Sections

Option E
1 of 2

School Site	Del Mar Hills					
	Projected Enrollment					
	308					
	Sections					
15						
	Current		District Proposed		Staff Proposed	
	FTE	Hours	FTE	Hours	FTE	Hours
School Admin Assistant	100%	8	100%	8	100%	8
School Office Assistant/ Child Nutrition	100%	8	50%	4	62.50%	5
Health Tech	63%	5.04	37.50%	3	37.50%	3
Library Media Specialist	78.12%	6.25	50%	4	50%	4
Plant Custodian	100%	8	100%	8	100%	8

Schools With Enrollment Greater than 350 and less than 500 and 20 to 29 Sections

School Site	Del Mar Heights					
	Projected Enrollment					
	443					
	Sections					
20						
	Current		District Proposed		Staff Proposed	
	FTE	Hours	FTE	Hours	FTE	Hours
School Admin Assistant	100%	8	100%	8	100%	8
School Office Assistant/ Child Nutrition	100%	8	50%	4	75%	6
Health Tech	50%	4	37.50%	3	50%	4
Library Media Specialist	66.25%	5.3	50%	4	62.50%	5
Plant Custodian	100%	8	100%	8	100%	8

School Site	Carmel Del Mar					
	Projected Enrollment					
	444					
	Sections					
20						
	Current		District Proposed		Staff Proposed	
	FTE	Hours	FTE	Hours	FTE	Hours
School Admin Assistant	100%	8	100%	8	100%	8
School Office Assistant/ Child Nutrition	100%	8	50%	4	75%	6
Health Tech	63%	5	37.50%	3	50%	4
Library Media Specialist	67.50%	5.4	50%	4	62.50%	5
Plant Custodian	100%	8	100%	8	100%	8

School Site	Ashley Falls					
	Projected Enrollment					
	451					
	Sections					
20						
	Current		District Proposed		Staff Proposed	
	FTE	Hours	FTE	Hours	FTE	Hours
School Admin Assistant	100%	8	100%	8	100%	8
School Office Assistant/ Child Nutrition	113%	9	62.50%	5	75%	6
Health Tech	60%	4.8	50%	4	50%	4
Library Media Specialist	68.75%	5.5	62.50%	5	62.50%	5
Plant Custodian	200%	16	200%	16	100%	8

School Site	Sycamore Ridge					
	Projected Enrollment					
	464					
	Sections					
20						
	Current		District Proposed		Staff Proposed	
	FTE	Hours	FTE	Hours	FTE	Hours
School Admin Assistant	100%	8	100%	8	100%	8
School Office Assistant/ Child Nutrition	113%	9	62.50%	5	75%	6
Health Tech	50%	4	50%	4	50%	4
Library Media Specialist	71.25%	5.7	62.50%	5	62.50%	5
Plant Custodian	200%	16%	200%	16	100%	8

Schools With Enrollment Greater than 500 and more than 30 Sections

School Site	Ocean Air						Torrey Hills					
	655						657					
	31						30					
	Current		District Proposed		Staff Proposed		Current		District Proposed		Staff Proposed	
FTE	Hours	FTE	Hours	FTE	Hours	FTE	Hours	FTE	Hours	FTE	Hours	
School Admin Assistant	100%	8	100%	8	100%	8	100%	8	100%	8	100%	8
School Office Assistant/ Child Nutrition	113%	9	87.50%	7	100%	8	100%	8	87.50%	7	100%	8
Health Tech	63%	5	63%	5	63%	5	75%	6	63%	5	63%	5
Library Media Specialist	68.75%	5.5	75%	6	75%	6	75.00%	6	75%	6	75%	6
Night Custodian	200%	16	200%	16	200%	16	200%	16	200%	16	200%	16

School Site	Sage Canyon					
	733					
	34					
	Current		District Proposed		Staff Proposed	
FTE	Hours	FTE	Hours	FTE	Hours	
School Admin Assistant	100%	8	100%	8	100%	8
School Office Assistant/ Child Nutrition	126%	10	87.50%	7	100%	8
Health Tech	75%	6	63%	5	63%	5
Library Media Specialist	81.25%	6.5	75%	6	75%	6
Night Custodian	200%	16	200%	16	200%	16

Site:	Del Mar Hills	District Override	Carmel Del Mar	Ashley Falls	Del Mar Heights	Sycamore Ridge	Torrey Hills	Ocean Air	Sage Canyon	
Regular Ed Sections	15		19	21	20	19	29	31	34	188
ESC "District" Sections	1.7		2	2.15	2	1.9	3	2.9	3.4	19.05
ESC "Site" Sections	1.8		2	2.4	2	2.1	1.7	2.6	1.85	16.45
Preschool Sections						4				4
Spec Ed Sections			2		2		2			6
Total Sections	18.5		25	25.55	26	27	35.7	36.5	39.25	
Average Meals Served as of October 19, 2009	66		78	103	70	130	143	189	152	931
Total Sq Ft	43,985		48,650	65,226	52,406	58,465	66,273	87,400	67,314	489,719
Total Classrooms	22		27	28	28	28	37	36	41	247
Total Childcare rooms	2		3	3	2	3	4	2	3	22
										8.907%

Proposed Budget:	Fund	Basis	Allocation Factor										Total Salaries		
<i>Certificated:</i>															
Principal	General	District Standard	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	\$ 965,652.00	\$	-
Assistant Principal	General	Enrollment	>700										\$ 98,556.48	\$	-
Psychologist	General	Spec Ed Population	Caseload	40%	100%	80%	60%	40%	60%	50%	60%	60%	\$ 380,861.47	\$	-
Nurse	General	Spec Ed Population	Caseload	20%	20%	20%	20%	40%	20%	20%	40%	40%	\$ 138,073.35	\$	-
<i>Classified:</i>															
School Administrative Ass	General	District Standard	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	\$ 408,452.55	\$	-
School Office Asst/Child Nutrition	General	Sections	0.020	37%	50%	51%	52%	54%	71%	73%	79%	79%	\$ 185,499.55	467.00%	\$ 142,482.95
	Cafeteria	Average Meals Served	0.0015	10%	12%	15%	11%	20%	21%	28%	23%	23%	\$ 41,545.16	139.65%	
Total Office/Nutrition				47%	50%	62%	67%	74%	93%	101%	101%				
Health Aide Technician	General	Sections	0.020	37%	50%	50%	51%	52%	54%	71%	73%	79%	\$ 163,782.91	517.00%	\$ (6,177.50)
Library Media Specialist	General	Sections	0.020	37%	50%	50%	51%	52%	54%	71%	73%	79%	\$ 193,281.94	517.00%	\$ 22,382.57
LVN- Aide	General	Speci Ed Population	Caseload			75%		50%					\$ 63,148.60	\$	-
School Plant Managers	General	Sections/Classrooms/Sq F	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	\$ 370,910.88	\$	-
Night Custodian	General	Sections/Classrooms/Sq F	See Formula	92%	110%	128%	128%	184%	184%	184%	184%	184%	\$ 433,491.78	1194%	\$ 37,694.94
	Childcare	Classrooms used	8%	8%	10%	12%	12%	16%	16%	16%	16%	16%	\$ 37,694.94	106%	\$ 196,382.96
													Total staffing across all funds	\$ 3,480,951.61	9%
													Reduction in staffing across all funds	\$ 117,142.86	

Notes:

- * Comparison for Certificated is on base salary (with Masters/Doctorate Stipend) and does not include labor cost of approximately 14% and District Contrib of \$8048 for Health Care
- * Comparison for Classified is on base salary only and does not include labor cost of approximately 21% and District Contribution of \$8048 for Health Care
- * Proposed School Office Asst. Position will include Child Nutrition and will be paid at the Office Asst rate out of the Cafeteria Fund.
- * Meals served per day will be factored in final staffing calculation for combination Office Asst / Child Nutrition
- * Four Office Assistant Positions will not be eligible for health care benefit. This will be a savings of \$32,192 (4 @ \$8048)
- * In order to reduce the cost of textbook replacement, the Library Media Specialist may be responsible for the inventory of textbooks. To accommodate the additional days the Instructional Materials Realignment Program may be utilized as a source of funding.
- * Categorical funded positions are not included on this spreadsheet.
- * Decrease in cafeteria fund due to drop in participation

Savings to General Fund	\$ 148,040.04
Decrease to Cafeteria Fund	\$ (6,797.76)
Increase in direct costs to Childcare Fund	\$ 37,694.94

Above amounts are annualized and savings in 09-10 will be half this amount if implemented in January 2010

Child Nutrition (Proposed)	13%	19.5%	13%	13%	19.5%	26%	26%	26%	61,956.96
	5,163.08	7,744.62	5,163.08	5,163.08	7,744.62	10,326.16	10,326.16	10,326.16	
Child Nutrition (Current)	12.5%	25%	12.5%	12.5%	25%	12.5%	25%	37.5%	48,342.92
									Increase in CNS 13,614.04

Del Mar Union School District
Plant Manager and Night Custodian Time Standards
2009-2010

1. One Plant Manager/Night Custodian for every 13 teachers plus
2. One Plant Manager/Night Custodian for every 325 students plus
3. One Plant Manager/Night Custodian for every 13 classrooms plus
4. One Plant Manager/Night Custodian for every 18000 sq ft total divided by 4

			<i>Allocation Per Formula</i>	<i>Plant Manager and Night Custodian</i>	<i>Variance</i>
Ashley Falls:	28	Teachers divided by 13	2.15		
	510	Students divided by 325	1.57		
	28	Classrooms divided by 13	2.15		
	65226	Sq. Ft. divided by 18000	3.62		
		Total divided by 4	9.50	2.38	
		Community usage		0.06	
	(FTE) Total Custodians needed		2.44	2.50	0.06
Sage Canyon	41	Teachers divided by 13	3.15		
	736	Students divided by 325	2.26		
	41	Classrooms divided by 13	3.15		
	67314	Sq. Ft. divided by 18000	3.74		
		Total divided by 4	12.31	3.08	
		Community usage		0.06	
	(FTE) Total Custodians needed		3.14	3.00	-0.14
Torrey Hills	37	Teachers divided by 13	2.85		
	647	Students divided by 325	1.99		
	37	Classrooms divided by 13	2.85		
	66273	Sq. Ft. divided by 18000	3.68		
		Total divided by 4	11.36	2.84	
		Community usage		0.06	
	(FTE) Total Custodians needed		2.90	3.00	0.10
Ocean Air	36	Teachers divided by 13	2.77		
	642	Students divided by 325	1.98		
	36	Classrooms divided by 13	2.77		
	87400	Sq. Ft. divided by 18000	4.86		
		Total divided by 4	12.37	3.09	
		Community usage		0.06	
	(FTE) Total Custodians needed		3.15	3.00	-0.15
C.D.M.	27	Teachers divided by 13	2.08		
	452	Students divided by 325	1.39		
	27	Classrooms divided by 13	2.08		
	48650	Sq. Ft. divided by 18000	2.70		
		Total divided by 4	8.25	2.06	
		Community usage		0.06	
	(FTE) Total Custodians needed		2.12	2.00	-0.12
Sycamore	28	Teachers divided by 13	2.15		
	461	Students divided by 325	1.42		
	28	Classrooms divided by 13	2.15		
	58465	Sq. Ft. divided by 18000	3.25		
		Total divided by 4	8.97	2.24	
		Community usage		0.06	
	Preschool cleaning		0.70		
	(FTE) Total Custodians needed		3.00	3.00	0.00
D.M.Heights	28	Teachers divided by 13	2.15		
	434	Students divided by 325	1.34		
	28	Classrooms divided by 13	2.15		
	52406	Sq. Ft. divided by 18000	2.91		
		Total divided by 4	8.55	2.14	
		Less than 450 allowance		0.30	
	Community usage		0.06		
	(FTE) Total Custodians needed		2.50	2.50	0.00
D.M.Hills	22	Teachers divided by 13	1.69		
	332	Students divided by 325	1.021538462		
	22	Classrooms divided by 13	1.69		
	43985	Sq. Ft. divided by 18000	2.44		
		Total divided by 4	6.85	1.71	
		Less than 450 allowance		0.30	
	Community usage		0.06		
	(FTE) Total Custodians needed		2.07	2.00	-0.07
ECC.D.O.	39	Teachers divided by 13	3.00		
	47	Students divided by 325	0.14		
	10	Classrooms divided by 13	0.77		
	6750	Sq. Ft. divided by 18000	0.38		
		Total divided by 4	4.29	1.07	
		Community usage		0.06	
	(FTE) Total Custodians needed		1.13	1.00	-0.13
District Totals			22.46	22.00	-0.46

For 09-10 the District will have 8 Plant Managers and 14 Night Custodians
 On June 24, 2009 the "Floater" position which also provided substitute coverage was eliminated
 Night Custodians are managed by the Maintenance Department and may be allocated to alternate sites as needed