

**DEL MAR UNION SCHOOL DISTRICT
Strategic Plan Financial Task Force
PLEASE BRING YOUR CALENDARS**

DATE: Friday, April 2, 2010
TIME: 7 a.m. – 9 a.m.
LOCATION: Carmel Del Mar School 12345 Carmel Park Dr. San Diego, 92130 - Phone: 858-481-6789

TIMEFRAME	TOPIC	LEAD	NOTES
7:00 – 7:10 a.m.	Welcome Items for Discussion/Action: 1. Approval of Minutes 2. Approval of Meeting Schedule	Co-Chair, Eileen Hoppen	
7:10 – 7:15	Public Comment	Co-Chair, Eileen Hoppen	
7:15 – 8:00	Reserve Policy recommendations review	Sub Committee Chair, Beth Westburg	
8:00 – 8:30	Basic Aid Contingency plan review	Sub Committee Chair, Bob Shopes	
8:30 – 8:55	Expense Reduction Review and prioritize recommendations	Sub Committee Chair, Chris Lein	
8:55 – 9:00	1. Communications sub committee report 2. 4/16 agenda	Co-chair, Eileen Hoppen	

Basic Aid Contingency Plan:

Recommendations:

- Basic aid reserve equal to current year differential between basic aid and revenue limit guarantee
- If loose 100%,
 - Utilize 50% of reserves in year one. 50% of remaining reserves year two and 90% of remaining reserves year three
 - Declare state of emergency to amend, modify, rescind DMCTA contract
 - Review all areas of budget
- Recommend to the Board, that it is in the district's best interest to establish a formula that would define a "state of emergency" in the event of loss of full or partial basis aid status.

Expense Reduction Subcommittee's preliminary recommendation summary (not ranked in priority at this time)

Subject to Collective Bargaining

Reduce Salaries by 1% for DMUSD Employees (Includes Certificated Supervisors, Administrators' Salaries, Superintendent Classified Salaries)
Shorten School Year by One Day (Furlough days)
Reduce Parent Teacher Conference Days
Schedule 4 th , 5 th & 6 th grade conferences before or after school eliminating the need for substitute teachers for up to 66 sections (1875 students)
Use Classified vs. Certificated Instructors for the ESC program (District Paid Portion)
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Reduce guaranteed prep time (planning time for classroom teachers)

Increase class sizes in grades K-3 to 24
Increase class sizes in grades 4-6 to 30:1.
Freeze salaries for 1 year for DMUSD Employees (Includes Certificated Supervisors, Administrators' Salaries, Superintendent Classified Salaries)
Lunch Duty Expenses - rely on teachers doing lunch duty 30 minutes alternate weeks as well as parent volunteers to monitor playground
Opt-Out of Health Insurance

Not subjected to Collective Bargaining

Common Vacation Days for DO: spring break, winter & Thanksgiving breaks
Furlough District Office Staff during July , other districts already do this (staff can use vacation or take time off without pay; transfer phones to child care office)
Turn off Air/Conditioning and Lights in classrooms when school is not in session
Reduce Copying Costs One or more schools do not have EBlasts setup, would save costs for paper, lease/ownership, maintenance, etc.
Subsidize personal cell phones for 10 months when school in session rather than providing a district cell phone
Use Capital funds from the sale of the shores to build Ocean Air Childcare facility
Magnet School

Cost Savings Not Implemented (decided against by DMUSD Board)

Do Not Build Ocean Air Childcare facility
Reconfiguration (One school located at 2 sites)
Close Del Mar Hills