

Cost Savings
March 31, 2010

Appendix A1

	Possible Savings	Pros	Cons
<p>Aligned Vacation Days for DO: (e.g. spring break, winter & Thanksgiving breaks)</p>	<p>\$38 a day utilities plus \$150 per day for temp (?)</p> <p>Unsure of financial savings figure</p>	<p>Saves in utilities</p> <p>No loss to student achievement</p>	<p>More aligned with other employees for common planning & committee work</p> <p>Requires change in Board policy to permit voicemail rather than live attendant</p>
<p>Furlough District Office Staff during July (Santee & other districts already do this)</p> <p>Staff can use vacation or take time off without pay. Transfer phones to child care office since they're open all summer.</p>	<p>\$50K-\$100K</p>	<p>Share financial burden</p> <p>Eliminates salary cost for district office staff (except for Child Care) for four weeks</p> <p>Saves \$38/day in utility costs per day</p>	<p>Additional phone messaging responsibility on Child Care staff</p> <p>District Office will not be available to answer questions for four weeks</p> <p>Yearend accounting needs to be processed by end of June</p> <p>Protocol must be developed for Child Care staff's routing of important calls & communication</p>
<p>Turn off Air/Conditioning and Lights in classrooms when school is not in session</p> <p>It appears that only Del Mar Heights and Carmel Del Mar turned off their A/C and lights during July 2009. Would need to consolidate summer activities into one school. We have individual classroom A/C control, should be able to just turn on office a/c during early August. Air/Conditioning should also be off during other week long breaks (November, December and April).</p>	<p>\$20,000 (estimate)</p>	<p>No financial hardship</p>	<p>Administrative or maintenance will need to ensure a/c and lights are off</p>

<p>Reduce Copying Costs</p> <p>One or more schools do not have EBlasts setup</p>	<p>\$1,000 per year</p>	<p>Saves paper and copier wear & tear</p>	<p>Schools without EBlast systems might need assistance in setting up own system.</p> <p>These schools would need to setup a small kiosk with a few copies of the weekly flyers in their offices.</p>
<p>Reduce or eliminate district provided cell phones; Consider subsidizing personal cell phones for 10 months rather than providing a district cell phone.</p> <p>29 phones are used by 13 custodians, 4 child care, 3 nurses, 3 technology, & 2 DO administrative, 1 child nutrition, & 3 school site staff. Priority should be given to custodians, nurses, & child care staff.</p>	<p>\$10,800 per year</p>	<p>Saves cost of phone service not deemed necessary</p>	<p>Would need to terminate existing phone contracts and change the phone number list.</p>
<p>Use Capital funds from the sale of the shores to build Ocean Air Childcare facility</p>	<p>\$1.9 million from the Enterprise Fund could be transferred into general fund</p>	<p>New facility is built and \$1.9 million is added to general fund to cover expenses</p>	<p>Reduces capital budget by \$1.9 million</p> <p>District may not be able to purchase new district office with reduced funds</p>

<p>Eliminate Assistant Principals</p>	<p>One AP = \$130,000</p>	<p>Saves money</p>	<p>Student safety</p> <p>Too many management tasks for principal</p> <p>Principal will have less time to focus on teaching and learning due to topics such as: management tasks, student discipline, conducting all staff evaluations</p> <p>Principal will spend less time in the classroom</p> <p>Principal will have to address all discipline issues</p> <p>Contract requires an AP once 850 students are enrolled in a school</p>
<p>Reduce Office Assistant hours as proposed on 3/24/10 by Superintendent McClain, Option F</p>	<p>\$32,192 for 4 OA who would not longer qualify for health care benefits (based on 4x\$8048)</p> <p>\$148,040 Salary savings to general fund</p>	<p>Share financial burden</p> <p>"Equity" for School Site Office Staff</p>	<p>Less office staff coverage during high traffic times means less service to our stakeholders</p> <p>Disruption of Site Office Teams due to possible "bumping"</p> <p>Decreased hours with same job expectations: Merging CNS into OA position w/ less hours</p> <p>Will actually increase job expectations for larger schools when adding CNS portion, which they currently do not do</p> <p>Student Safety: Need at least a 7 hour employee to cover office from 7:45 AM to 2:45 PM when students are present. Need to have 2 office staff present to provide safe coverage. Also, if one employee is out, who covers?</p> <p>Higher paid staff may move to full-time position at larger school: increased salary load</p> <p>Possible loss of experienced, dedicated OA if hours too low. i.e. DM HILLS @ 4 and HTS @ 5</p> <p>Decreased morale: OA position not valued</p> <p>Using Sections as proposed on Option F doesn't include enrollment issue w/ possible increased class size</p>

Reduce 2 nd night custodial staff @ to part-time or hire college students as a roving team to vacuum sites		Share financial burden By reducing salary and eliminating health care benefits	Maintenance follows CASBO formula for staffing Some changes to cleaning/vacuuming schedule
Reduce hours of SDC preschool by working only when students are being serviced	Waiting for Sheila Weinberg for information	Share financial burden	No prep time to assist teachers
Schedule Special Ed Aide/ELL meetings and trainings during days staff not directly servicing students (i.e. PTC weeks, first/last weeks of student school days)	Waiting for Sheila Weinberg for information	Share financial burden	Inconvenience of scheduling times
Use teacher on special assignment instead of hiring AP	Depends on salary schedule	Saves money	
Use night crews instead of individual night custodians		Saves Money Able to clean more buildings with fewer people	
Keep Special Day Preschool and Employee childcare at Sycamore Ridge until PHR is built out.	Unknown Capital Expenses (waiting for district report)	Saves Capital budget Keeps preschool in current location Existing K-6 children will not be moved.	When the I5/56 connector is built, PHR will start home construction resulting in more children attending Sycamore Ridge.
Move Eastside boundaries	\$0 - \$450,000	Reduces need for APs at larger schools Saves Money Equalizes enrollment across the district Allows for Full-time ESC positions	Existing communities do not want to be moved away from current school. Creates ill-will in the district Affects DMSEF fundraising
Merge with Solana Beach	Unknown	Reduces administration costs	Solana Beach receives more money per student, thus it is not feasible for Solana Beach
Share Admin or Part-time with Solana Beach	Unknown		Past the scope of our committee
Gardening Services - eliminate remaining employee gardener and rely only on contracted services	Gardener's salary	Reduce expenses by the cost of one staff gardener Lower maintenance plantings should yield lower needs/costs for contracted services	Per district staff, employees can not be replaced with lower salaried employees.

<p>Change upcoming Assistant Superintendent position to Director of Human Resources</p>	<p>None Reason: Regardless of the title given to this position when posted, the salary remains the same</p>	<p>No cost savings</p>	<p>Position may be less desirable to candidates, therefore, it may be more difficult to find the best person for the position</p>
<p>Magnet School</p>	<p>\$0 - \$150,000</p>	<p>Positive way to create equity in administrative costs versus boundary changes or school closures</p> <p>Families choose to attend school versus involuntary transfers</p> <p>Students are guaranteed enrollment each year</p> <p>Enrollment priorities are flexible. For example, it can favor students in high growth/ over populated areas.</p> <p>Helps eliminate overcrowding at high growth schools</p> <p>Freedom to develop unique programs</p> <p>Could be the "jewel" of the district</p>	<p>Neighborhood children do not have priority into Magnet programs</p> <p>Traditionally costs more money to operate</p> <p>Other schools may be "jealous" of unique programs ("Not Fair")</p>

Cost Savings Subject to Collective Bargaining

March 31, 2010

Appendix A2

Salaries: Using page 52 figures from the first interim report Dec. 9, 2009

	Possible Savings	Pros	Cons
Reduce Certificated Employees Salaries by 1%	\$194,000	Share financial burden	Reduced compensation for employees
Reduce Classified Employee salaries by 0.5%	\$41,000	Students Maintain Current Number of Instructional Days	May present financial burden for employees
Reduce Classified Management by 1%	\$3,800	May reduce the number of employees that would be terminated	Loss of ability to subsidize health care
Reduce salaries of Principals, Certificated Management, & Superintendent by 2%	\$32,000	Common cost reduction in other districts	Lower morale could lead to decrease in extra services for students: ie. Lunch clubs, morning tutoring, recess support Affects teachers' pensions
Shorten School Year by One Day (Furlough days)	\$150,000-200,000 a day	Share financial burden Avoid permanent loss in retirement for educators	One-to-one loss of student instructional days Under compensation for employees Financial burden for employees Loss of ability to subsidize health care Lower morale could lead to decrease in extra services for students: ie. Lunch clubs, morning tutoring, recess support Potential loss of time on the job Affects teachers' retirements unless contract language is modified
Reduce Parent Teacher Conference Days	Up to \$6600 per conference cycle	Saves on substitute teacher salary / usage (66 sections, one 1-day substitute, \$90 per day)	Employees are still required to work Instructional days are already included in the school year
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)	Up to \$6600 per conference cycle	Saves on substitute teacher salary / usage (66 sections, one 1-day substitute, \$90 per day)	Upper grades have more students than lower grades. This is to cover the additional 8 or so students.

Use Classified vs. Certificated Instructors for the ESC program (DMSEF Paid Portion)	None		District legal opinion states that children must be with a credentialed teacher and thus, teachers would need to attend the ESC sections with their students and be unable have their contractual prep time
Use Classified vs. Certificated Instructors for the ESC program (District Paid Portion)	\$40,000 per instructor (\$90K-Certificated) (\$50K - Classified)	Saves money	<p>District legal opinion states that children must be with a credentialed teacher and thus, teachers would need to attend the ESC sections with their students and be unable have their contractual prep time</p> <p>The quality of teaching and learning may be compromised because teachers will not be certified</p> <p>We may experience more staff turnover if positions are not full time with a quality salary and benefits package</p> <p>Teachers will have less time to share teaching strategies, to develop units, lessons, and common assessments. and to discuss and strategize</p>
Reduce guaranteed prep time (planning time for classroom teachers)	<p>Total Current cost: \$1.5 million</p> <p>Savings: \$150,000 for a 10% reduction in prep time minutes.</p>	<p>Saves money</p> <p>Assuming an equitable distribution of ESC Certificated teachers who were funded by the foundation, there would still be an opportunity for teachers to have PLC time</p>	<p>Teachers will have less time to share teaching strategies to improve instructional practices.</p> <p>Teachers will have less time to develop units, lesson, and common assessments to improve student learning.</p> <p>Teachers will have less time to discuss and strategize next steps after looking at student assessment data</p>
Opt-Out of Employee Health Insurance	<p>\$8818/employee</p> <p>Example: 25% opt out ratio would result in approximately \$881K per year at present benefits cost, more savings if costs increase</p>	<p>Employees also save \$125 - \$1661 per mo from reduced paycheck contributions</p> <p>Win-Win for employees, district, students</p> <p>Requested by teachers' union in recent negotiation</p> <p>Benefits package can be renegotiated with broker or hire new broker to provide same coverage for smaller pool for similar cost</p> <p>Savings would permit district to absorb cost increase if any and still save a large sum of money</p>	<p>May require new insurance broker/provider (could also be seen as a pro by some observers based on their presentation)</p>

<p>Increase class sizes in grades K-3 to 24</p>	<p>\$650,000 - \$800,000</p>	<p>Saves money</p> <p>Research is inconclusive linking class size to achievement</p> <p>Possible reduction of combination classes</p>	<p>Less 1-on-1 time available for students.</p> <p>Small class sizes are highly valued by our community.</p> <p>Some parents have already elected not to enroll their children in K in the DMUSD next year because they believe class sizes are going up.</p> <p>Penalties for exceeding the 20:1 ratio in grades K-3 will increase after the 2011-2012 school year. As a result, the savings from increased class sizes will be reduced.</p> <p>Less differentiation per class</p>
<p>Increase class sizes in grades 4-6 to 30:1.</p>	<p>\$0-\$150,000</p>	<p>Saves money</p> <p>Research is inconclusive linking class size to achievement</p> <p>Possible reduction of combination classes</p>	<p>Less 1-on-1 time available for students.</p> <p>Small class sizes are highly valued by our community.</p> <p>Less differentiation per class</p>
<p>Freeze salaries for 1 year:</p> <p>For DMUSD Employees:</p> <p>Includes Certificated Supervisors, Administrators' Salaries, Superintendent Classified Salaries</p> <p>Classified Employees & Classified Mgmt.</p>	<p>\$113,011.44</p> <p>\$26,787.56</p>	<p>Temporarily share financial burden</p>	<p>No true savings as pay must be retro back to employee as soon as possible</p> <p>Creates a balloon payment & budget problems in a future year</p>
<p>Reduce Lunch Duty Expenses – Rely on teachers doing lunch duty 15-45 minutes per day/week/month; Use parent volunteers to monitor playground</p>	<p>\$100,000</p>	<p>Saves money</p>	<p>Teachers are paid extra to do lunch duty Most district use administration and staff for lunch duty</p> <p>Teachers need a lunch break</p>

**Cost Savings Considered by Board and Not Implemented
March 31, 2010**

Appendix A3

	Possible Savings	Pros	Cons
Do Not Build Ocean Air Childcare facility	\$1.0 million from Enterprise Fund Reserve could be transferred into general fund	\$1.0 million in additional funds are now available to cover expenses	Ocean Air Aftercare Students would continue to use the Ocean Air MUR program
Reconfiguration (One school located at 2 sites)		Saves money	Considered by the 7-11 Committee and was not viewed as a viable option
Close Del Mar Hills	\$394,000	Saves money	Board eliminated this option