

Del Mar Union School District  
2013-2014 Budget Solutions  
Subject to Negotiations

The DMCTA and DMUSD are in the process of negotiating budget solutions which in combination amount to approximately \$1,000,000. In addition, we are in the process of developing restoration language to accompany any potential agreement.

The following potential budget solutions were discussed at the last bargaining session:

| <b>Main Options:</b>             | <b>Savings</b> |
|----------------------------------|----------------|
| <b>Class Size ( K-3 ) 22:1</b>   | \$550,000      |
|                                  |                |
| <b>Furlough Days – Five Days</b> | \$682,500      |
|                                  |                |

| <b>Other Options:</b>   | <b>Savings</b> |
|---|----------------|
| <b>Upper Grade Comp and Conference Days</b>                           | \$ 28,800      |
|   |                |
| <b>Restructure ESC-120 minutes planning time for all grade levels</b> | \$216,000      |
|   |                |
| <b>Suspend Class Size Overage Payment</b>                             | \$142,000      |
|   |                |
| <b>Shared Assignment Out of Contract, 21 hours pay</b>                | \$ 19,000      |

These concepts are still subject to negotiations and could be changed or modified. The verbal commitment between DMCTA and the District is that there will be a savings of approximately \$1,000,000 in items subject to negotiations.

Del Mar Union School District  
2013-2014 Budget Solutions  
Not Subject to Negotiations

| <b>Solutions</b>  | <b>Savings</b>     | <b>Note</b>  |
|---|--------------------|--|
| <b>Eliminate Teacher on Special Assignment</b>  | \$ 72,000          | The elimination of this position is part of restructuring the District Professional Development Program.   |
| <b>Assistant Principal</b>  | \$110,700          | Continue hiring freeze.  |
| <b>Reduce Special Education Aide I (3 positions)</b>  | \$ 69,000          | These positions are a result of attrition.   |
| <b>Reduce Special Education Program Specialist (19 days)</b>                                | \$ 12,000          | Special Education Department Restructuring.  |
| <b>Reduce Substitute Days for Staff Development</b>   | \$ 25,000          | This reduction is part of the restructuring of the Professional Development Program.   |
| <b>5 Furlough Days for Classified and Management Staff</b>                                  | \$202,000          | This is contingent upon Certificated negotiations.   |
| <b>Site Administrative Assistant Retirement &amp; District Office Attrition</b>             | \$53,800           | These positions are a result of attrition.   |
| <b>Library Media Specialist Allocate hours based upon sections (45 minutes per section)</b> | \$ 61,000          | Restructuring and realignment of school allocations according to section/classes. Will create equity among school sites.   |
| <b>Eliminate Instructional Aide ELL (8 positions)</b>                                       | \$101,400          | This reduction is part of restructuring the delivery model for English Language Learners.  |
| <b>Eliminate Utility Worker (4 Positions)</b>   | \$ 271,000         | The elimination of these positions is part of the restructuring of the Maintenance & Operations Department. The Department emphasis will shift to cleaning. Maintenance work will be contracted out on an as needed basis. A Maintenance Worker III position will be added pending Board approval. |
| <b>Eliminate Maintenance Worker (1 Position)</b>  | \$ 74,000          |  |
| <b>Truck Repair, Gasoline, Insurance and Sale of Trucks</b>                                 | \$ 33,000          | Overhead costs associated with Maintenance and Operations positions.   |
| <b>Total</b>  | <b>\$1,084,900</b> |  |

\*\*This list is subject to change prior to final recommendations by the Superintendent.