

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:

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

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

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

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