Unrelenting pursuit of the extraordinary school experience

2018-2019 Budget Overview

Revenue and Expenditures

- Total Revenue: $58,884,690
- Total Expenditures: $58,884,690

Revenue Sources:
- 85% LCFF Sources
- 2% Federal
- 7% State
- 6% Local
- 86% Personnel
- 4% Materials and Supplies
- 9% Operations
- 1% Other

Revenue and Expenditures Breakdown:
- LCFF Sources: 85%
- Personnel: 86%
- Materials and Supplies: 4%
- Operations: 9%
- Other: 1%

Budget Highlights

- $12.704* Expenditure per Student
- *Net of State STRS "on-behalf" contribution
- $3.64 Million STEAM+ Specialists
- $677,000 Technology Projects
- $623,000 Facility Maintenance
- $451,000 Professional Learning
- $873,287 Reserve for Retirement Obligations
- $1,766,541 3% Reserve for Economic Uncertainty
- $8,832,703 Fund Balance Policy of at least 15% of Expenditures

District Demographics

- Attendance Matters!
- In School. On Time. Everyday. 97% Attendance
- Enrollment: 4,458 Students, 4,338 Average Daily Attendance, 16% Unduplicated
- Staffing: Certificated Staff: 272.8, Support Staff: 157.3, Administration: 25.2
- Class Size: District Average: 22.1 Grades K-3, 26.1 Grades 4-6
- STEAM+: Certificated Specialists in Science, Technology, Engineering, Art, Music, and PE

Reserves

- $873,287 Reserve for Retirement Obligations
- $1,766,541 3% Reserve for Economic Uncertainty
- $8,832,703 Fund Balance Policy of at least 15% of Expenditures

The Del Mar Union School District is a Community Funded District (Basic Aid), meaning local property tax revenue exceeds the Local Control Funding Formula.

WOW!

Budget Highlights

- STRS and PERS Estimated Rate Increase:
- Now To WOW!
- District Demographics
- Attendance Matters!
- Enrollment: 4,458 Students, 4,338 Average Daily Attendance, 16% Unduplicated