2016-2017 Budget Overview
Educating for the future, forging a path for tomorrow’s innovative, global thinkers

Revenue and Expenditures

Total Revenue and Expenditures $52,746,977

Revenue
- 83.2% LCFF Sources
- 2.0% Federal
- 8.3% State
- 6.5% Local

Expenditures
- 86.4% Personnel
- 4.1% Materials and Supplies
- 8.8% Operations
- 0.7% Other

Property Taxes

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

Budget Highlights

$11,672* Revenue/Expenditure per Student
*Net of State STRS “on-behalf” contribution

$3.63M STEAM+
$1.27M DMSEF Contribution

$478,000 Technology Projects

$597,000 Facility Maintenance

$700,000 ELA Textbooks

District Demographics

Attendance Matters! In School. On Time. Everyday. 97% Attendance

Enrollment
4,340 Students, 4,223 Average Daily Attendance 12% Unduplicated

Staffing
Certified Staff: 273.2 Support Staff: 151.8 Administration: 20.7

Class Size
District Average 21.4:1 Grades K-3 25.3:1 Grades 4-6

STEAM+
Certificated Specialists in Science, Technology, Art, Music, and PE

Reserves
$635,414 Reserve for Retirement Obligation and School Site Modernization
$1,582,409 3% Reserve for Economic Uncertainty
$7,912,045 Fund Balance Policy of at least 15% of Expenditures

2016-2017 General Fund Budget