

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



Now
To
WOW!



\$478,000
Technology Projects

\$597,000
Facility Maintenance



\$700,000
ELA Textbooks



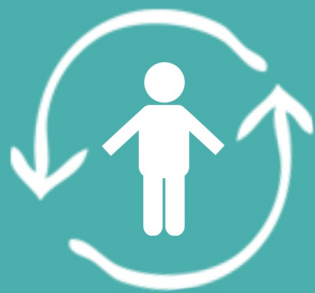
STRS and PERS Estimated Rate Increase:

Year	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
STRS	10.73%	12.58%	14.43%	16.28%	18.13%	19.10%
PERS	11.85%	13.89%	15.50%	17.10%	18.60%	19.80%

District Demographics



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



Enrollment

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



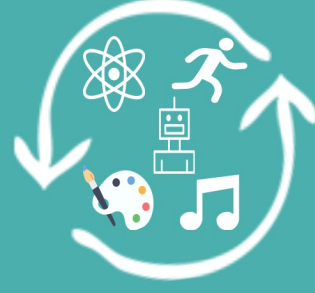
Staffing

Certificated 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

