2017-2018 Budget Overview
Unrelenting pursuit of the extraordinary school experience

Revenue and Expenditures

Total Revenue $56,521,094
Expenditures $55,656,316

Revenue
84.4% LCFF Sources
2.0% Federal
7.5% State
6.1% Local

Expenditures
88.2% Personnel
2.5% Materials and Supplies
8.5% Operations
0.8% 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

$11,950* Expenditure per Student
*Net of State STRS “on-behalf” contribution

$4.04 Million STEAM+ Specialists
$602,000 Technology Projects
$615,000 Facility Maintenance
$485,000 Professional Learning

District Demographics

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

Enrollment
4,469 Students. 4,348 Average Daily Attendance 14% Unduplicated

Staffing
Certificated Staff: 278.0
Support Staff: 153.4
Administration: 23.7

Class Size
District Average 21:1 Grades K-3
25:1 Grades 4-6

Reserves
$1,207,259 Reserve for Retirement Obligations
$624,080 One-time Mandate Funding
$1,669,689 3% Reserve for Economic Uncertainty
$8,348,446 Fund Balance Policy of at least 15% of Expenditures

2017-2018 General Fund Budget