

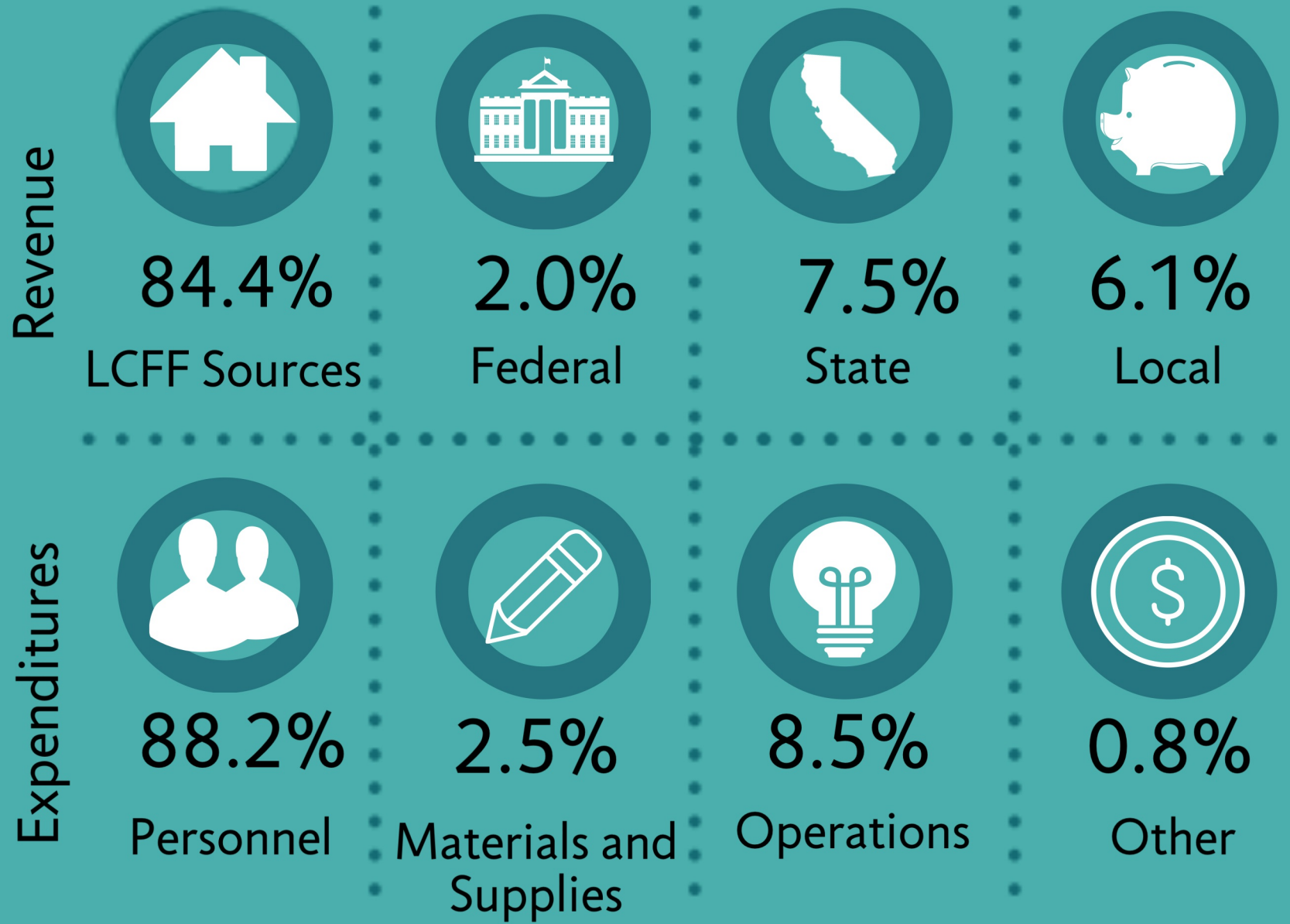
# 2017-2018 Budget Overview

Unrelenting pursuit of the extraordinary school experience

## Revenue and Expenditures



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



### 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



**Now  
To  
WOW!**



\$602,000  
Technology Projects

\$615,000  
Facility Maintenance



\$485,000  
Professional Learning



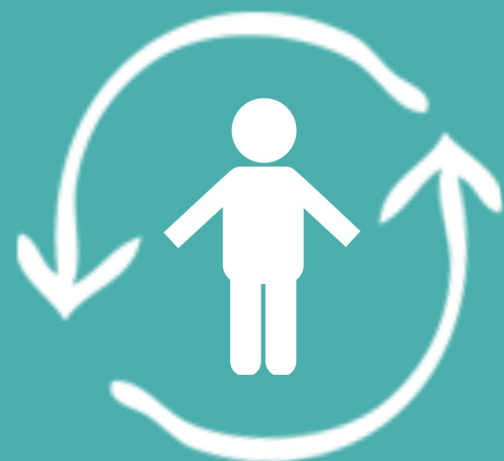
STRS and PERS Estimated Rate Increase:

Year	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
STRS	12.58%	14.43%	16.28%	18.13%	19.10%	19.10%
PERS	13.89%	15.53%	18.10%	20.80%	23.80%	25.20%

## District Demographics



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



### Enrollment

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



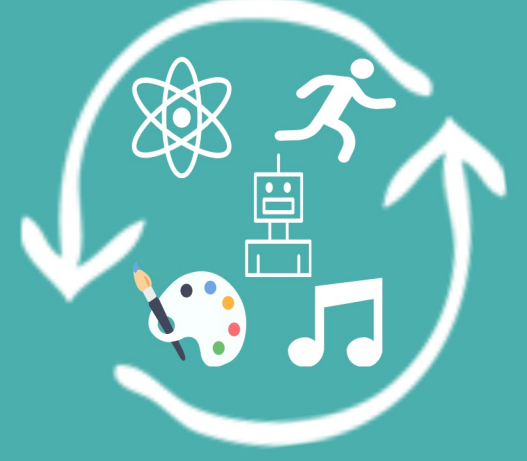
### Staffing

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



### STEAM+

Certificated  
Specialists in Science,  
Technology,  
Engineering, Art,  
Music, and PE

## 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

