

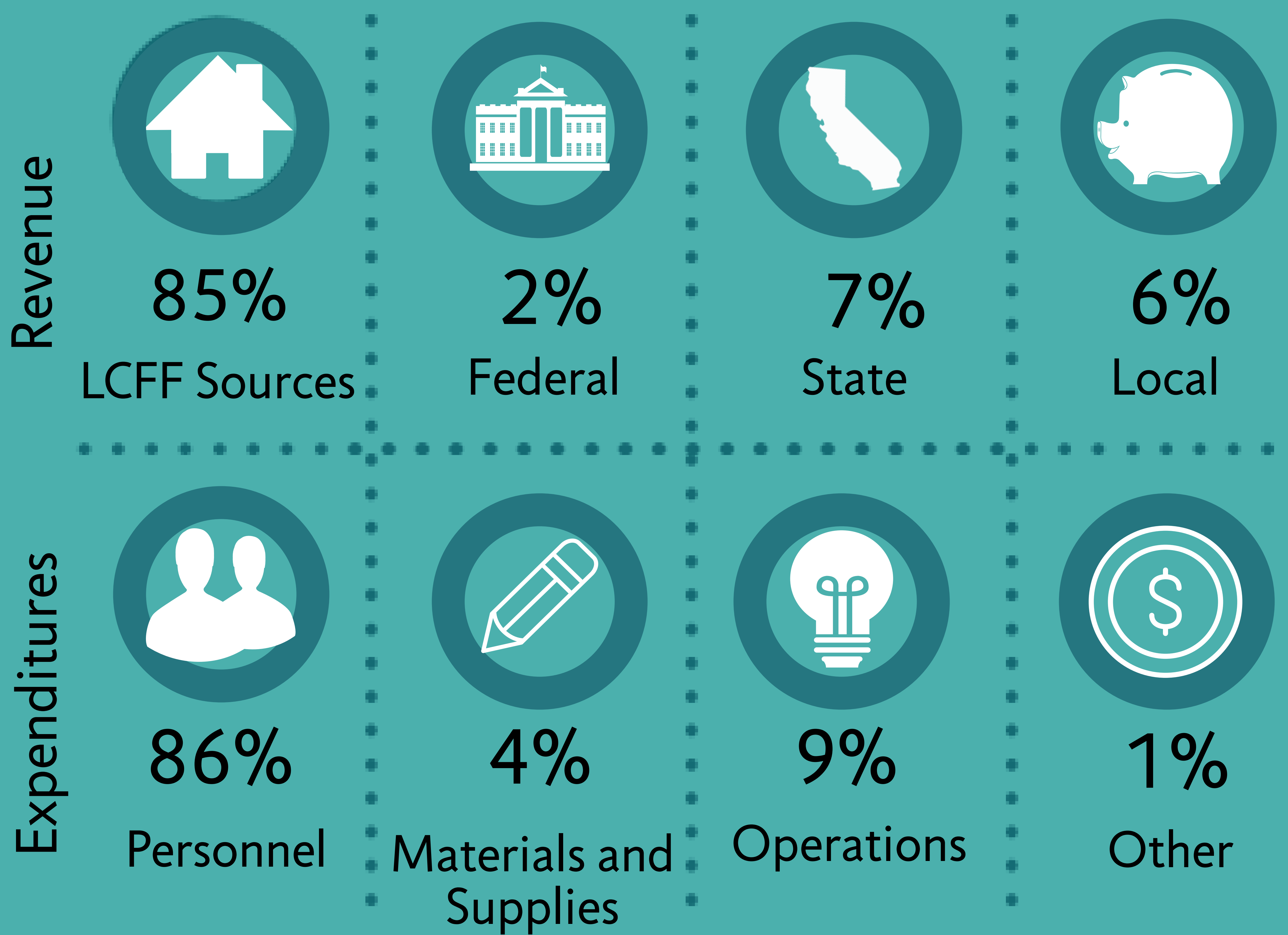
2018-2019 Budget Overview

Unrelenting pursuit of the extraordinary school experience

Revenue and Expenditures



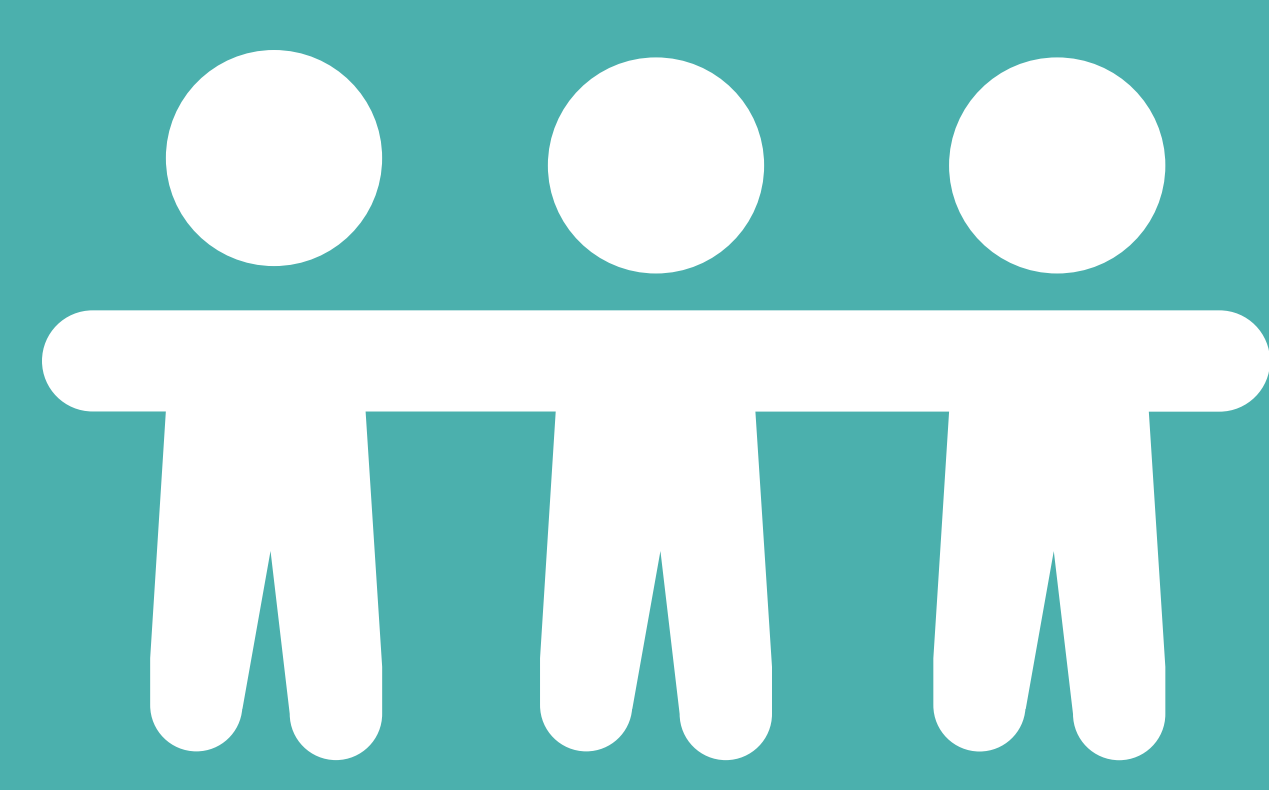
Total Revenue
\$58,884,690
Expenditures
\$58,884,690



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



\$12,704*
Expenditure per Student
*Net of State STRS "on-behalf" contribution

\$3.64 Million
STEAM+ Specialists



**Now
To
WOW!**



\$677,000
Technology Projects

\$623,000
Facility Maintenance



\$451,000
Professional Learning



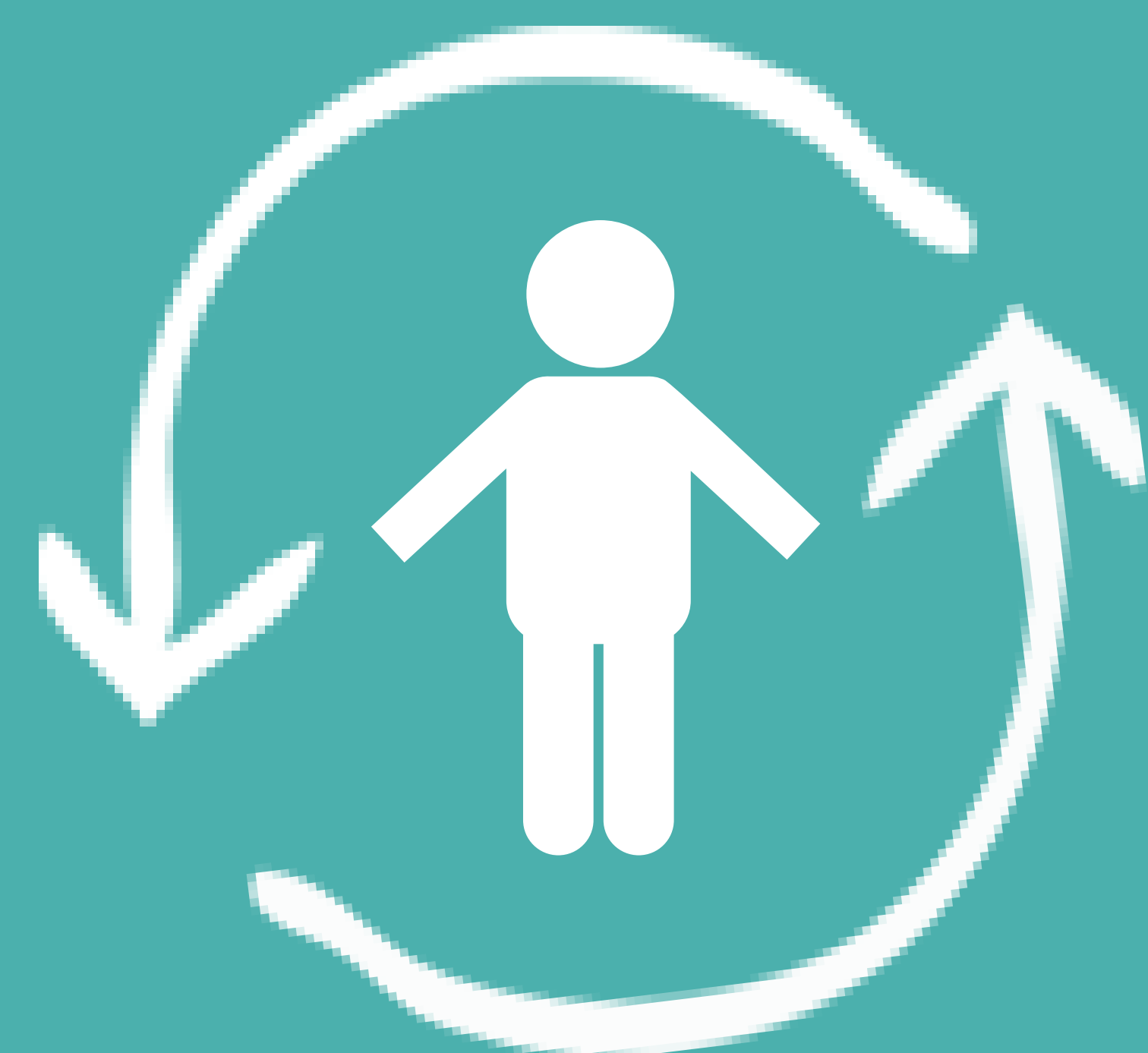
STRS and PERS Estimated Rate Increase:

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%	18.06%	20.80%	23.50%	24.60%

District Demographics



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



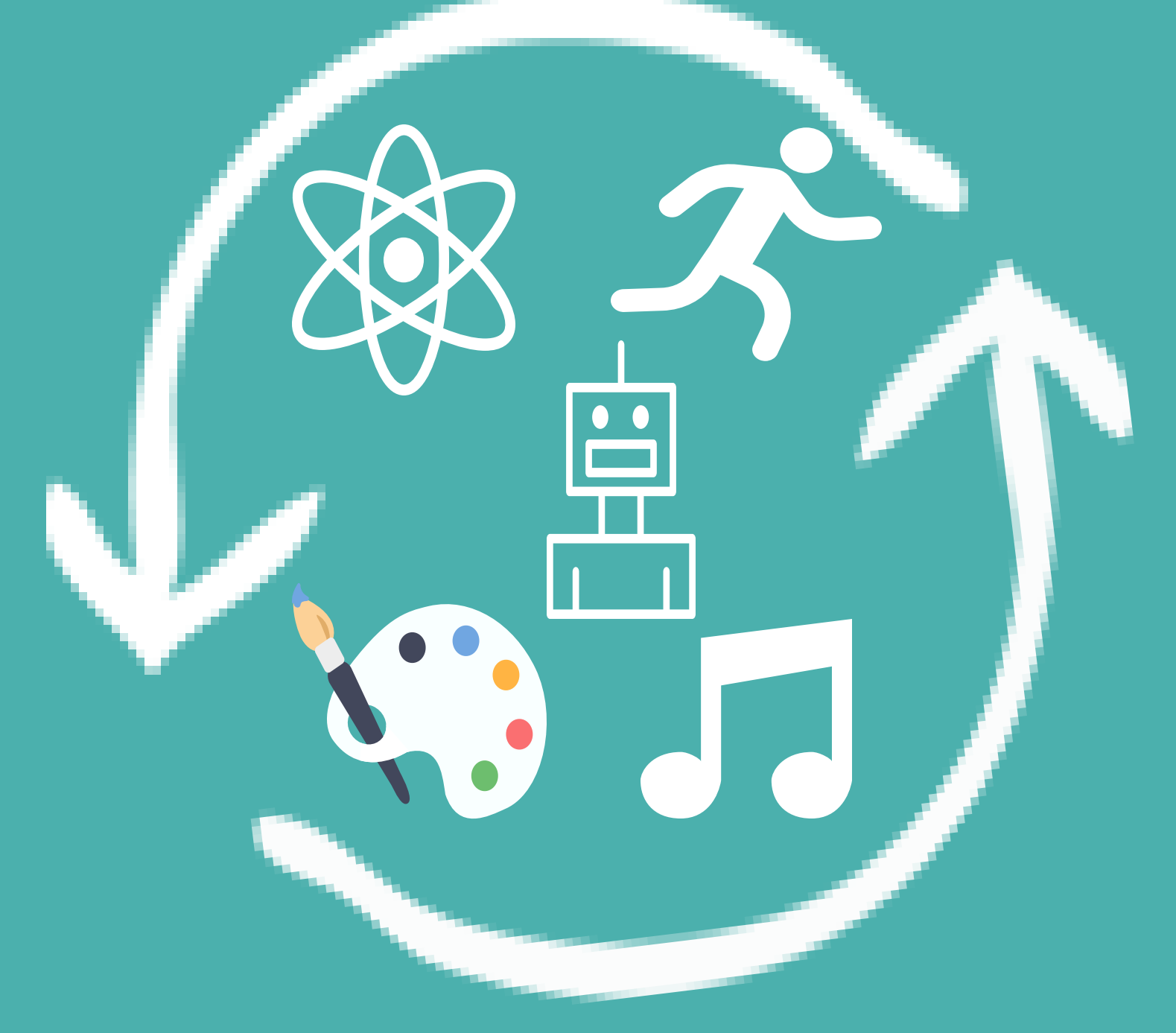
Enrollment
4,458 Students,
4,338 Average
Daily Attendance
16% Unduplicated



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

