

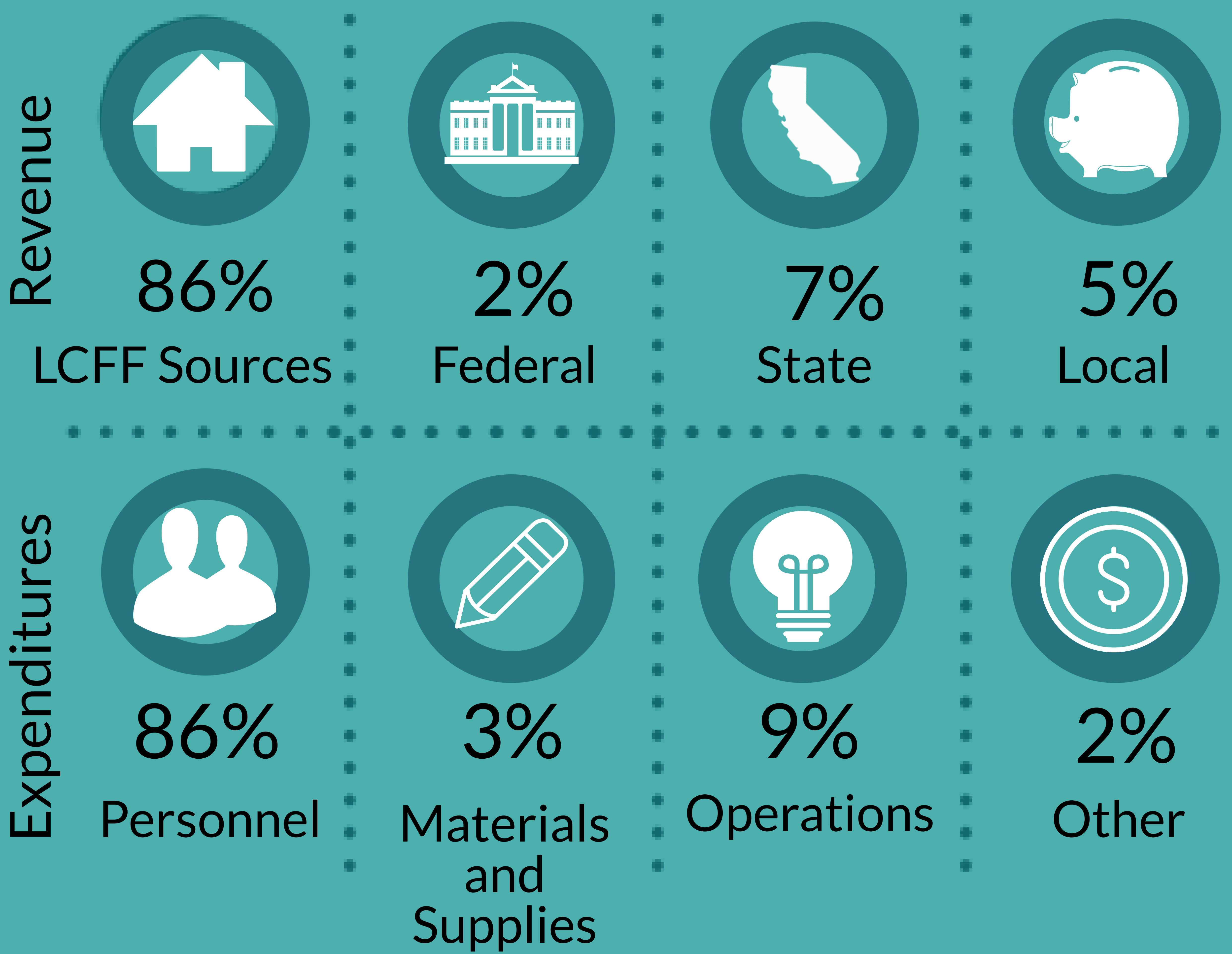
2020-2021 Adopted General Fund Budget Overview

Unrelenting pursuit of the extraordinary school experience

Revenue and Expenditures



Total Revenue
\$63,876,770
Expenditures
\$63,876,770



Property Taxes

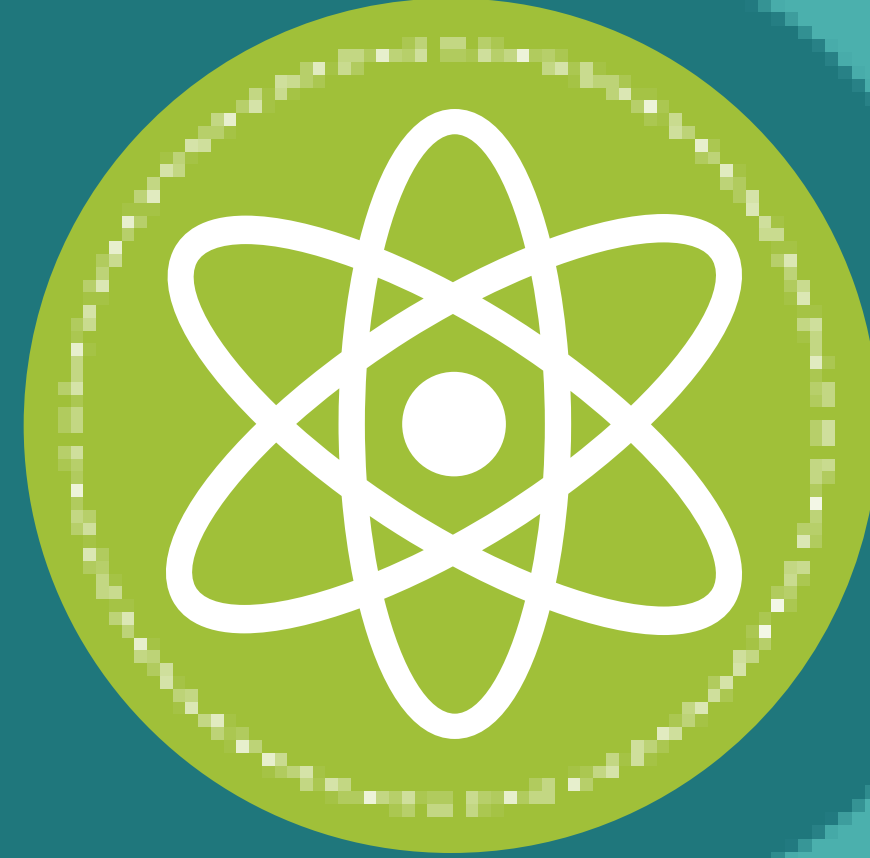
The Del Mar Union School District is a Community Funded District (Basic Aid), meaning local property tax revenue exceeds the Local Control Funding Formula

General Fund Budget Highlights



\$14,988*
Expenditure per Student
*Net of State STRS "on-behalf" contribution

\$3.5 Million
STEAM+ Specialists



**Now
To
WOW!**



\$582,000
World Language Program

\$1.4 Million
Facility Maintenance



\$692,000
Professional Learning



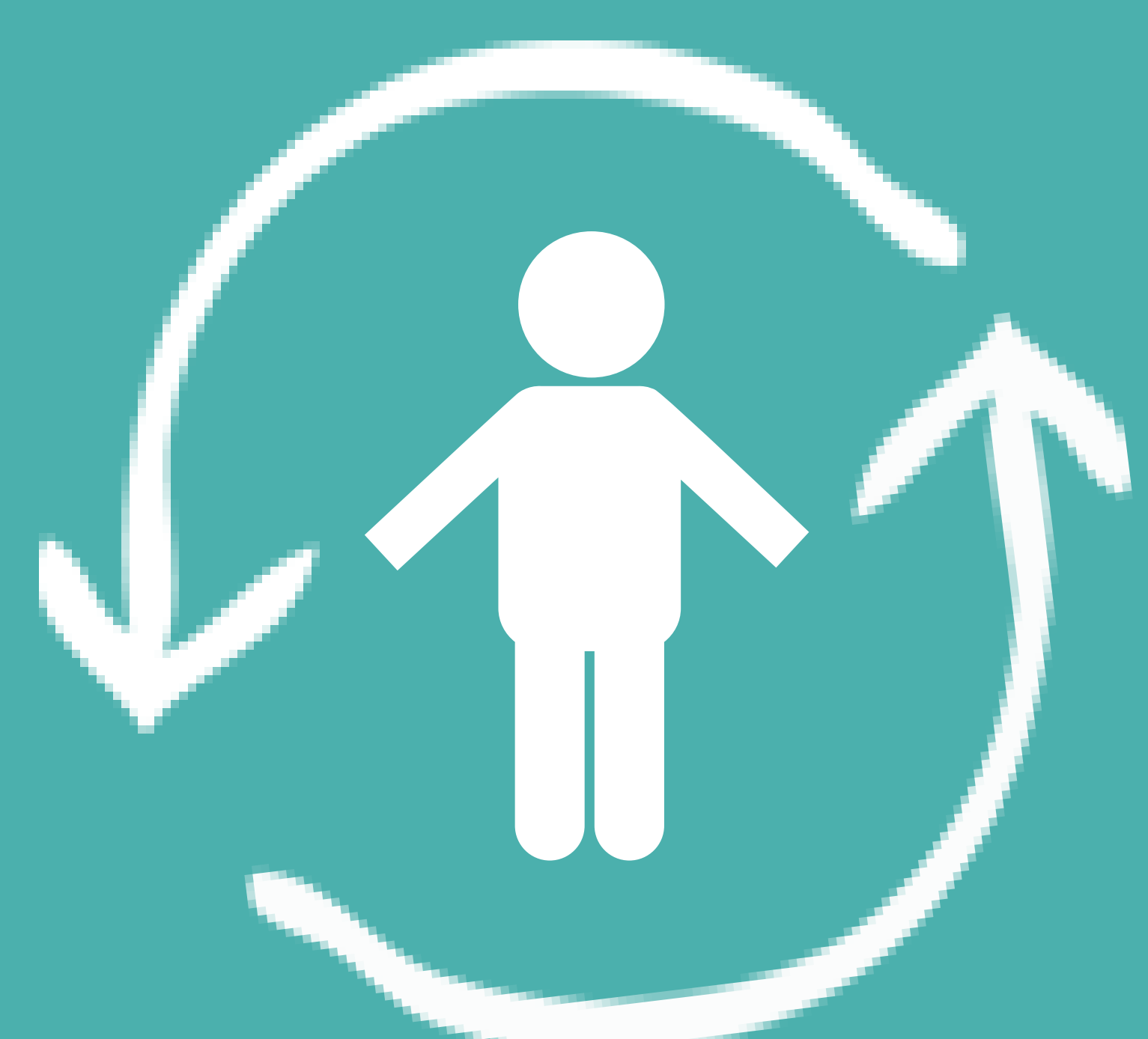
STRS and PERS Estimated Rate Increase:

Year	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
STRS	14.43%	16.28%	17.10%	16.15%	16.02%	18.40%
PERS	15.53%	18.06%	19.72%	20.70%	22.84%	25.80%

District Demographics



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



Enrollment

4,065 Students,
3,955 Average
Daily Attendance
17% Unduplicated



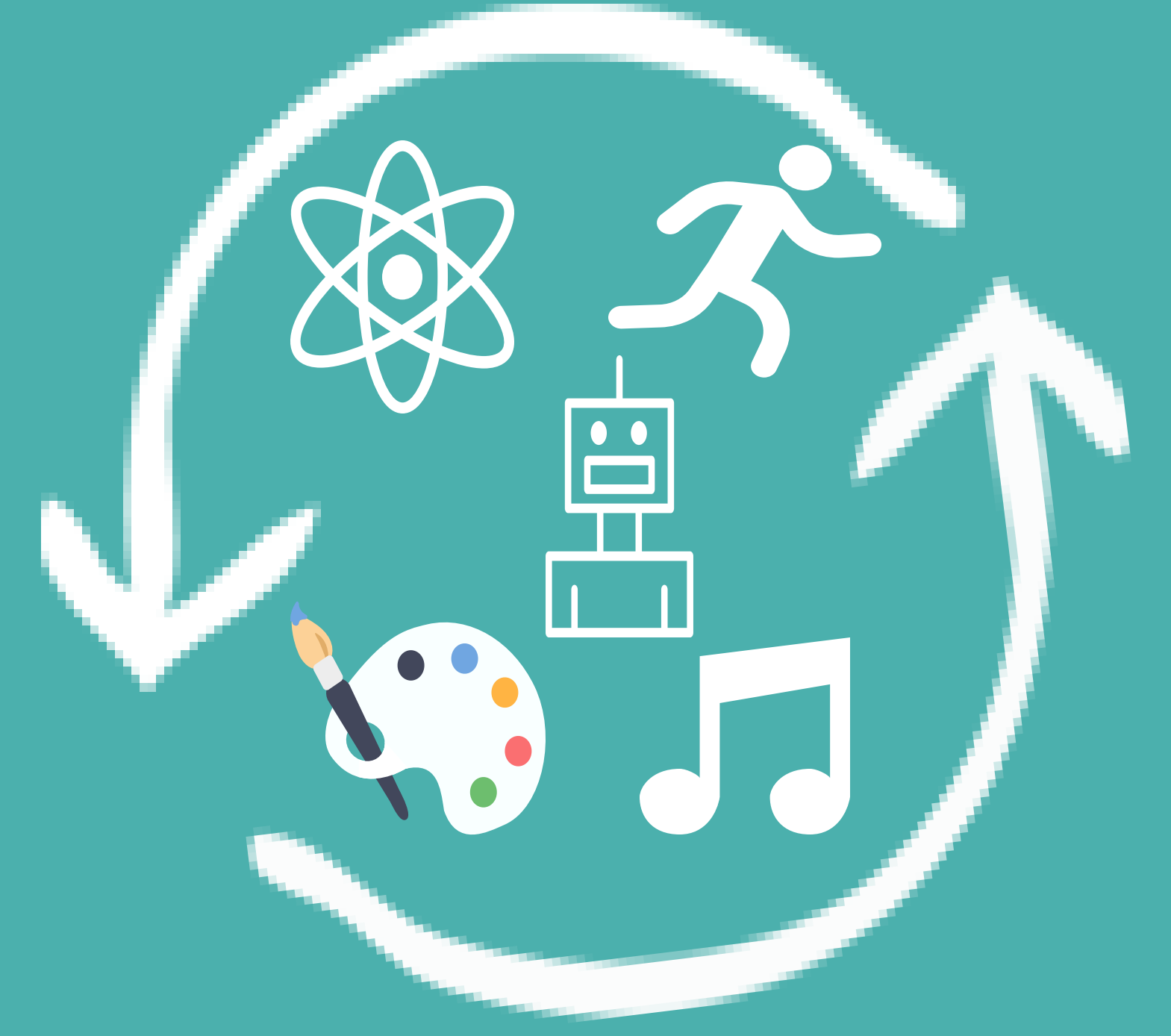
Staffing

Cert. Staff: 264
Support Staff: 146
Administration: 26



Class Size

District Average
21:1 Grades K-3
26:1 Grades 4-6



STEAM+

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

Reserves

\$2,118,124 Unassigned/Unappropriated
\$1,916,303 3% Reserve for Economic Uncertainty
\$9,581,516 Fund Balance Policy of at least 15% of Expenditures

