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

**Revenue**
- 86% LCFF Sources
- 2% Federal
- 7% State
- 5% Local

**Expenditures**
- 86% Personnel
- 3% Materials and Supplies
- 9% Operations
- 2% Other

**Revenue and Expenditures**

- **Revenues**: $63,876,770
- **Expenditures**: $63,876,770

General Fund Budget Highlights

- **$14,988** per Student
  - *Net of State STRS "on-behalf" contribution*
- **$3.5 Million** STEAM+ Specialists
- **$582,000** World Language Program
- **$1.4 Million** Facility Maintenance
- **$692,000** Professional Learning

District Demographics

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

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

Certified Staff:
- 264

Support Staff:
- 146

Administration:
- 26

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

STEAM+
- Certified 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

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