

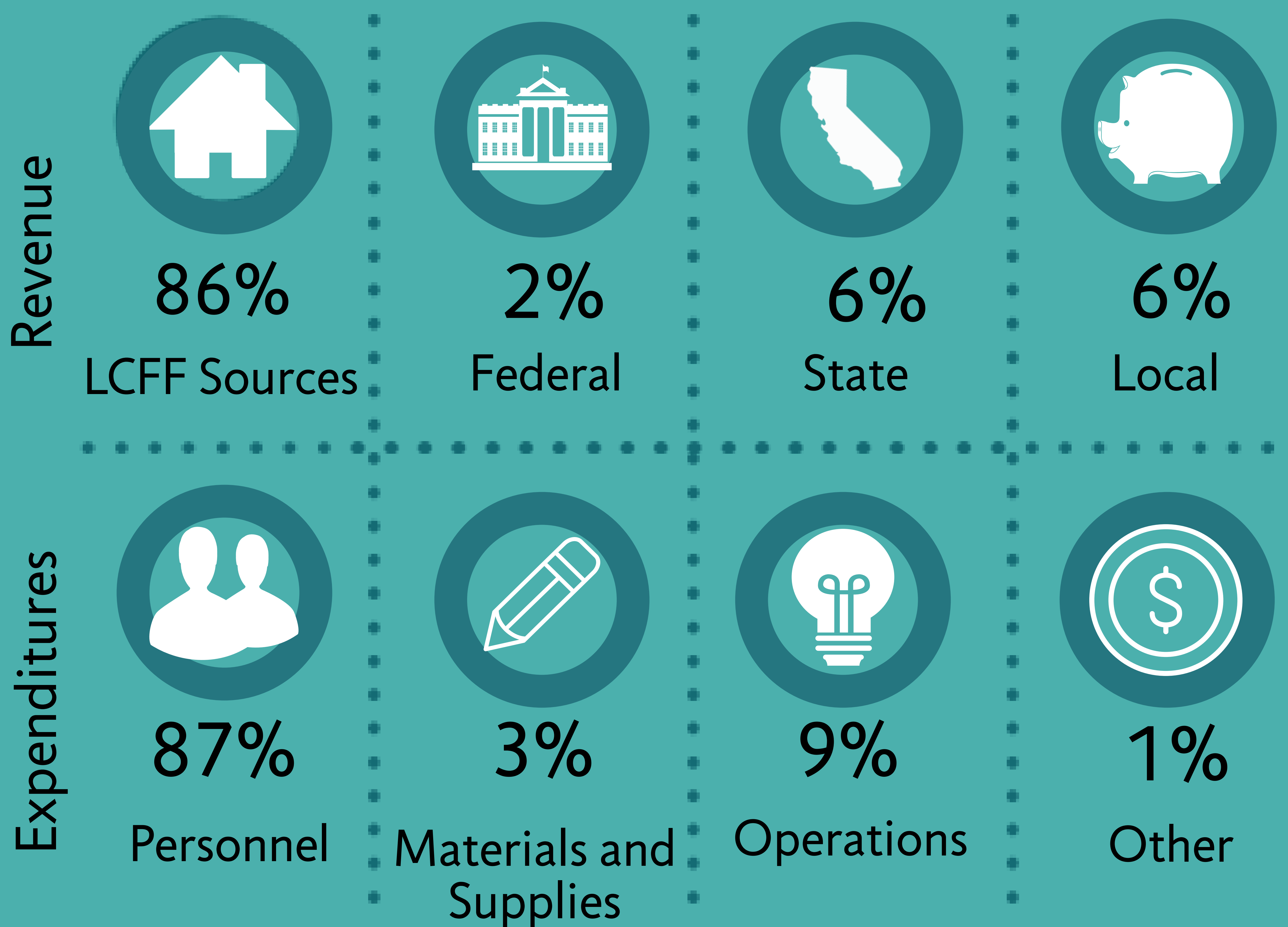
# 2019-2020 Adopted Budget Overview

Unrelenting pursuit of the extraordinary school experience

## Revenue and Expenditures



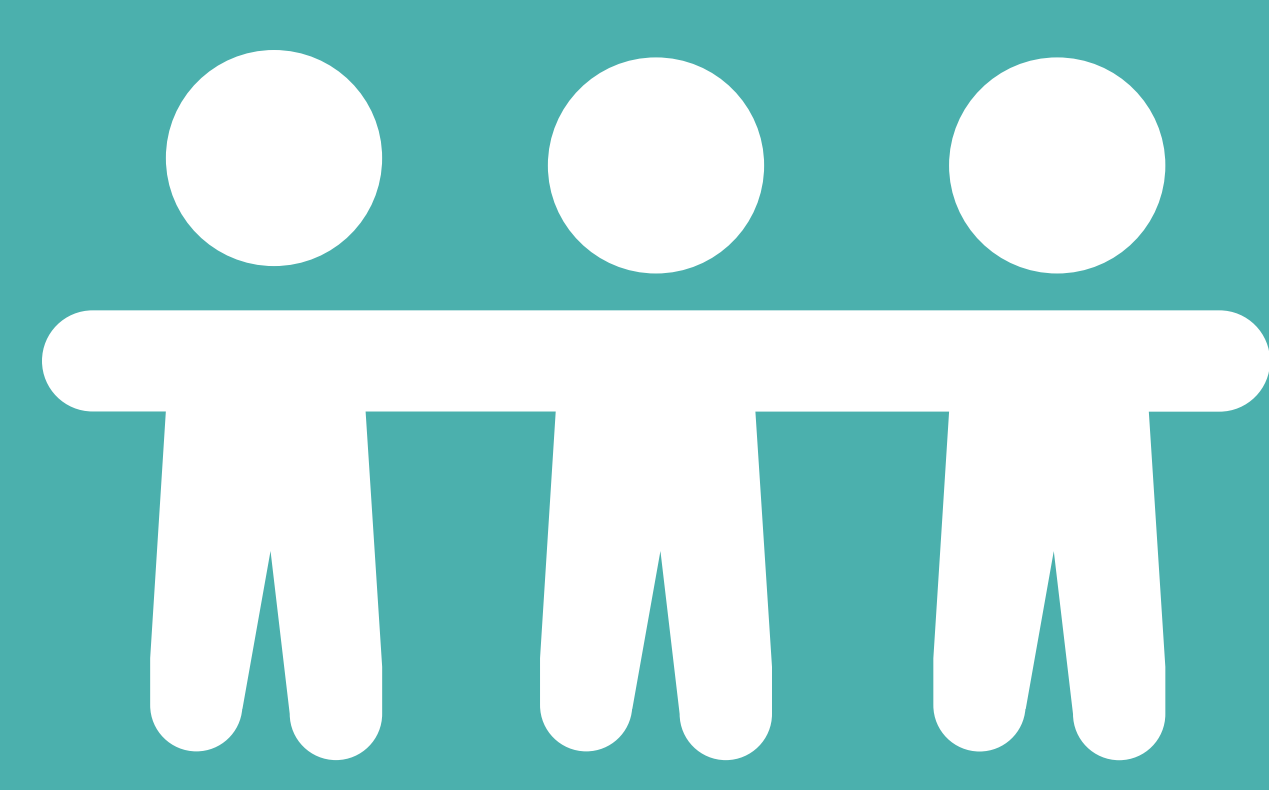
Total Revenue  
\$61,594,256  
Expenditures  
\$61,594,256



### Property Taxes

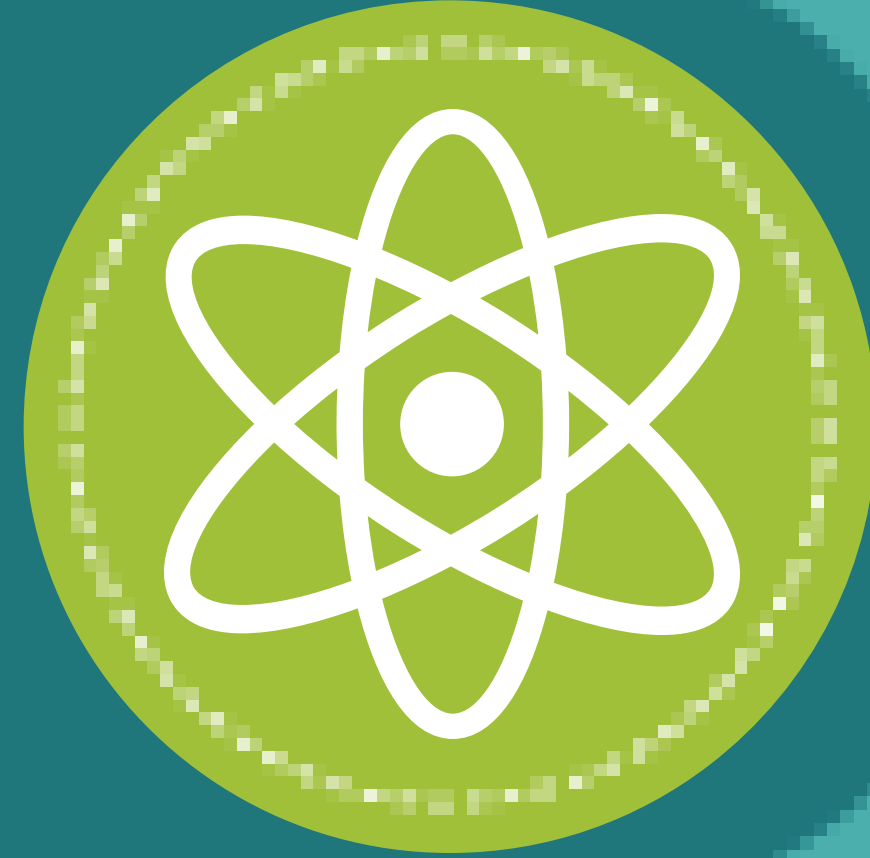
The Del Mar Union School District is a Community Funded District (Basic Aid), meaning local property tax revenue exceeds the Local Control Funding Formula

## Budget Highlights



\$14,146\*  
Expenditure per Student  
\*Net of State STRS "on-behalf" contribution

\$3.87 Million  
STEAM+ Specialists



**Now  
To  
WOW!**



\$374,000  
Technology Projects

\$1.13 Million  
Facility Maintenance



\$472,000  
Professional Learning



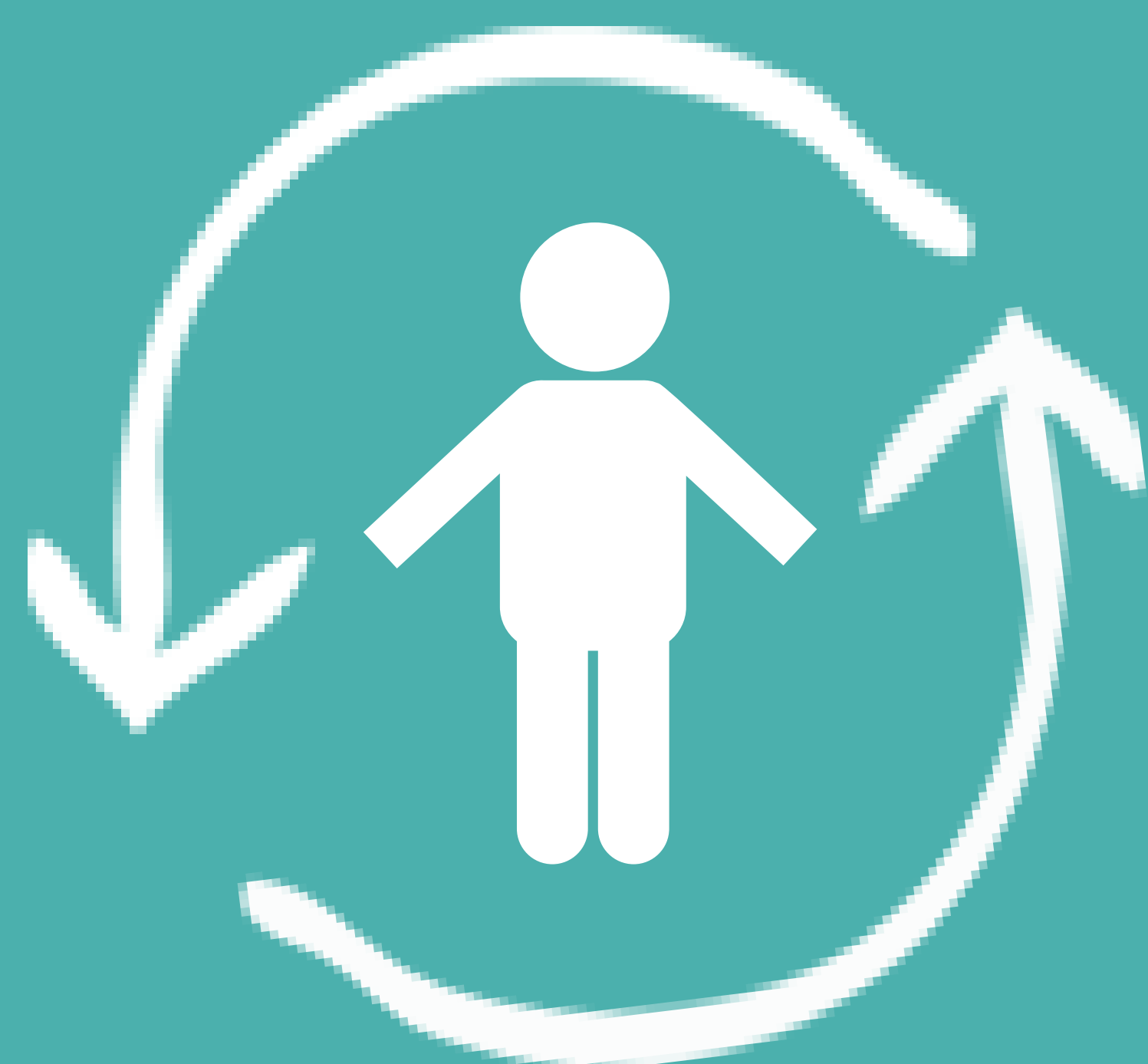
STRS and PERS Estimated Rate Increase:

Year	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
STRS	12.58%	14.43%	16.28%	17.10%	18.40%	18.10%
PERS	13.89%	15.53%	18.06%	19.72%	22.70%	24.60%

## District Demographics



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



### Enrollment

4,195 Students,  
4,082 Average  
Daily Attendance  
16% Unduplicated



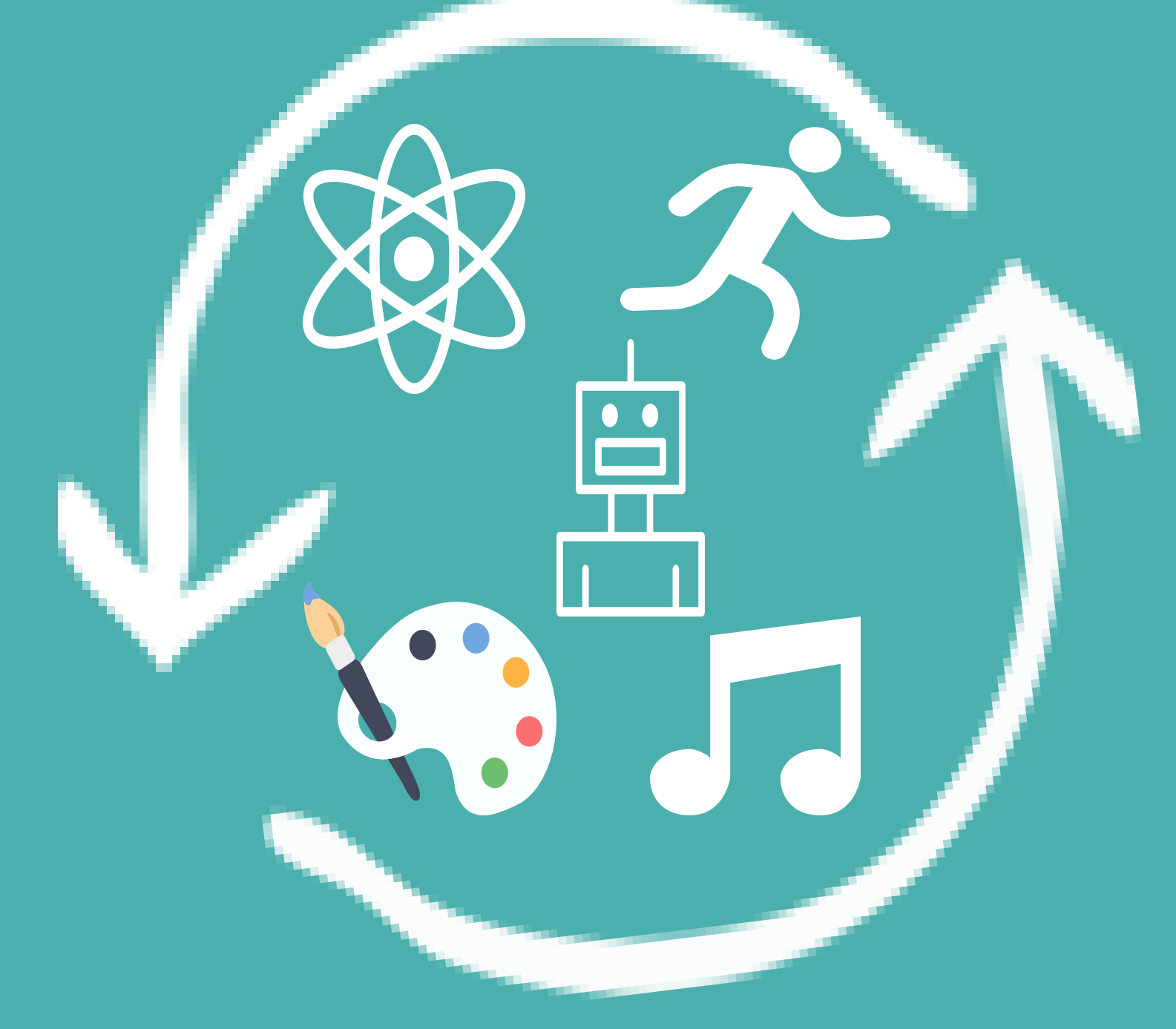
### Staffing

Certificated Staff: 265.4  
Support Staff: 147.7  
Administration: 24.2



### 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

\$1,002,664 Unassigned/Unappropriated  
\$1,847,828 3% Reserve for Economic Uncertainty  
\$9,239,140 Fund Balance Policy of at least 15% of Expenditures

