2019-2020 Adopted Budget Overview
Unrelenting pursuit of the extraordinary school experience

Revenue and Expenditures

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

Revenue Sources
- LCFF Sources: 86%
- Federal: 2%
- State: 6%
- Local: 6%

Expenditures
- Personnel: 87%
- Materials and Supplies: 3%
- Operations: 9%
- Other: 1%

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
$374,000 Technology Projects
$1.13 Million Facility Maintenance
$472,000 Professional Learning

STRS and PERS Estimated Rate Increase:

District Demographics

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

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

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

2019-2020 General Fund Budget