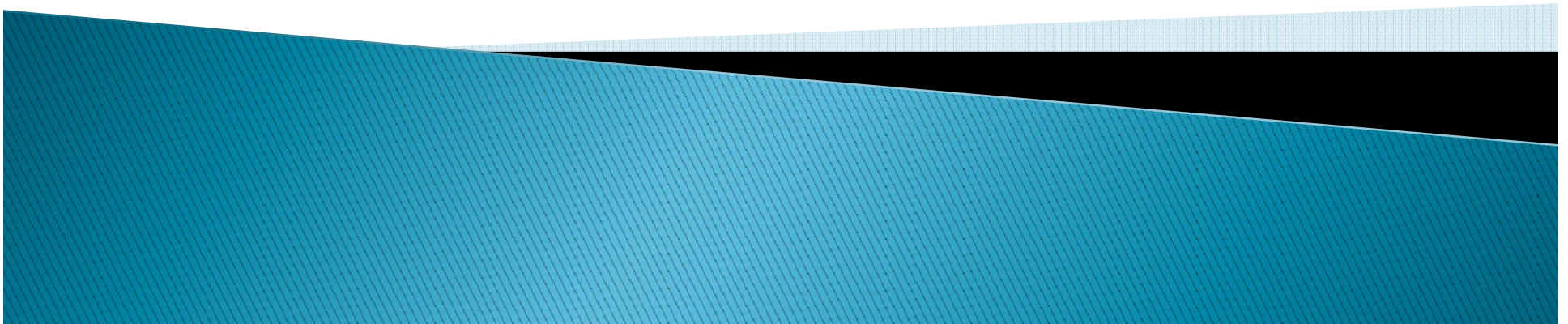


# 2009–2010 Second Interim

Del Mar Union School District

March 10, 2010



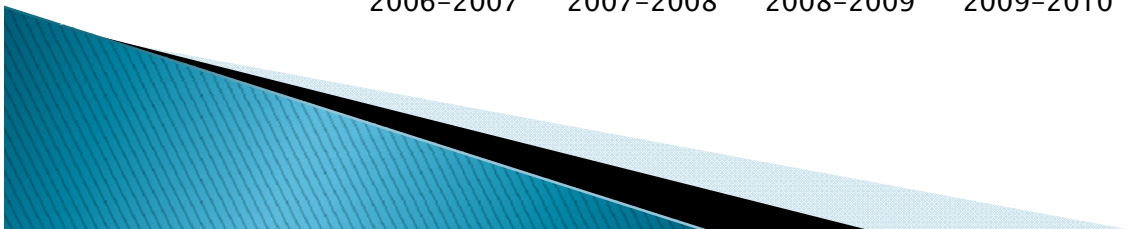
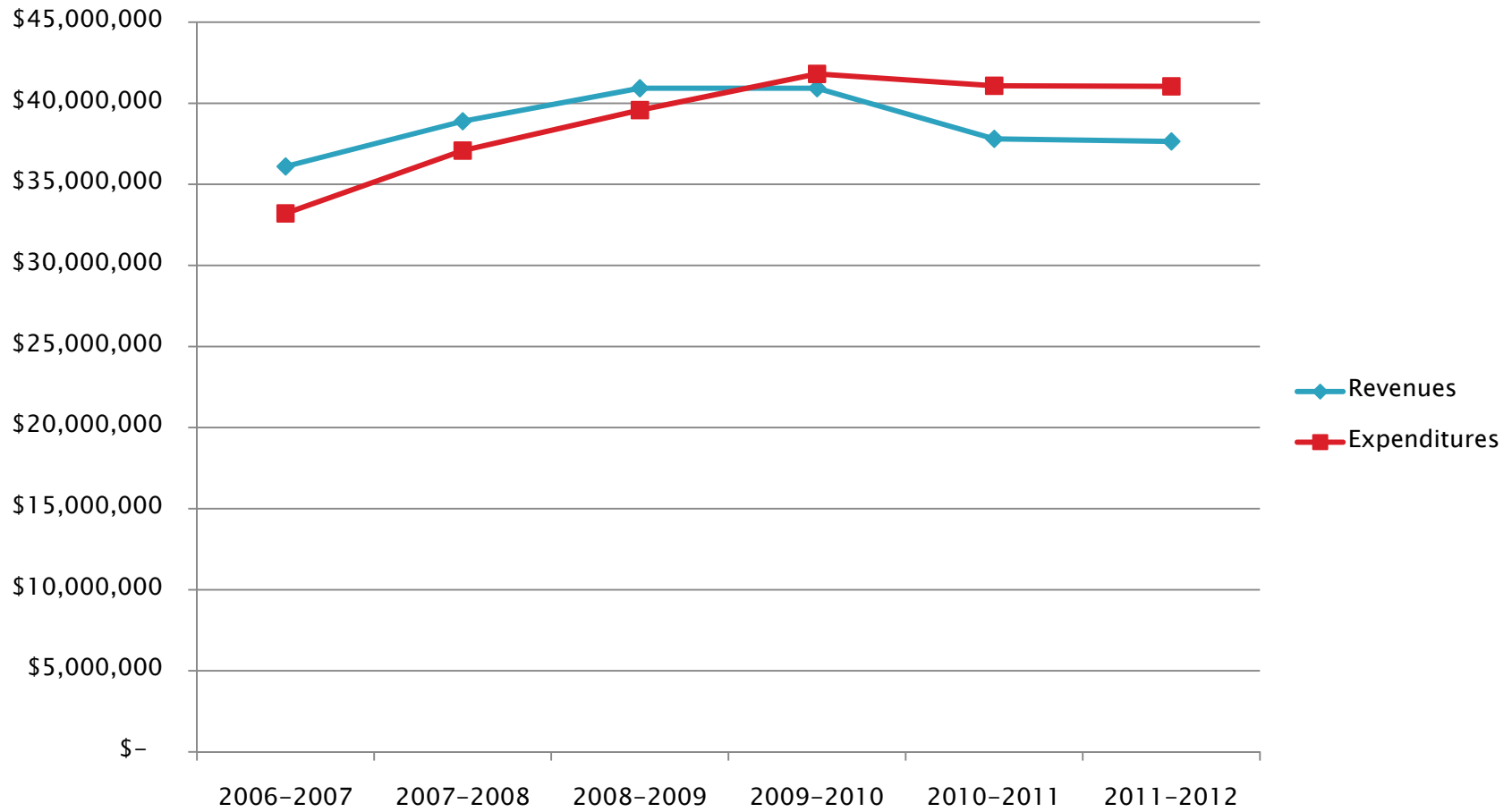
# Looking Ahead –

## 2010–2011 – “Qualified”

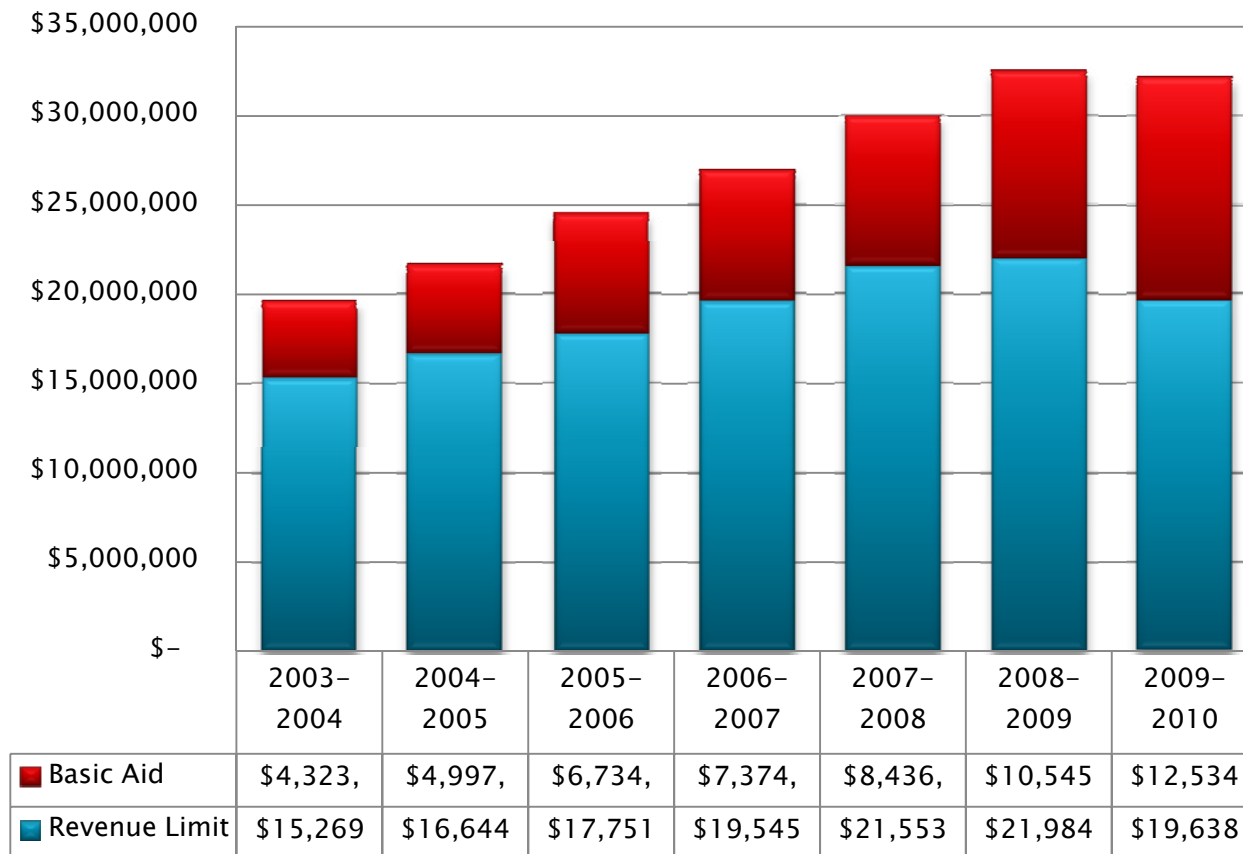
## 2011–2012 – “Negative”

	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
<b>Revenues</b>	\$ 40,931,085	\$ 37,808,318	\$ 37,649,433	\$ 37,649,433	\$ 37,649,433
<b>Expenses</b>	\$ 41,812,873	\$ 41,076,335	\$ 41,041,908	\$ 41,694,394	\$ 42,359,929
<b>Excess / (Defecit)</b>	\$ (881,788)	\$ (3,268,017)	\$ (3,392,475)	\$ (4,044,961)	\$ (4,710,496)
<b>Beginning Available Reserves</b>		\$ 11,522,551	\$ 8,254,534	\$ 4,862,059	\$ 817,098
<b>Ending Available Reserves</b>	\$ 11,522,551	\$ 8,254,534	\$ 4,862,059	\$ 817,098	\$ (3,893,398)

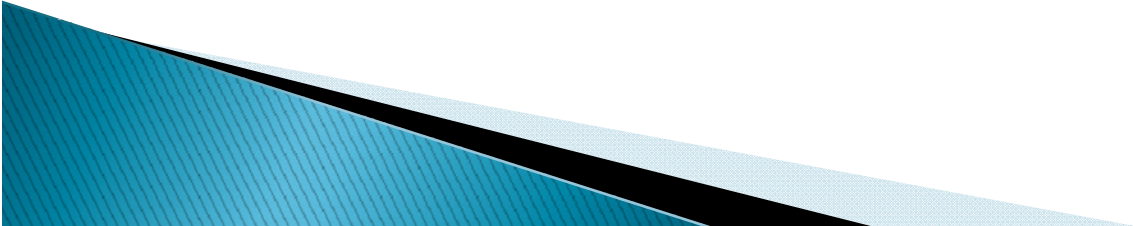
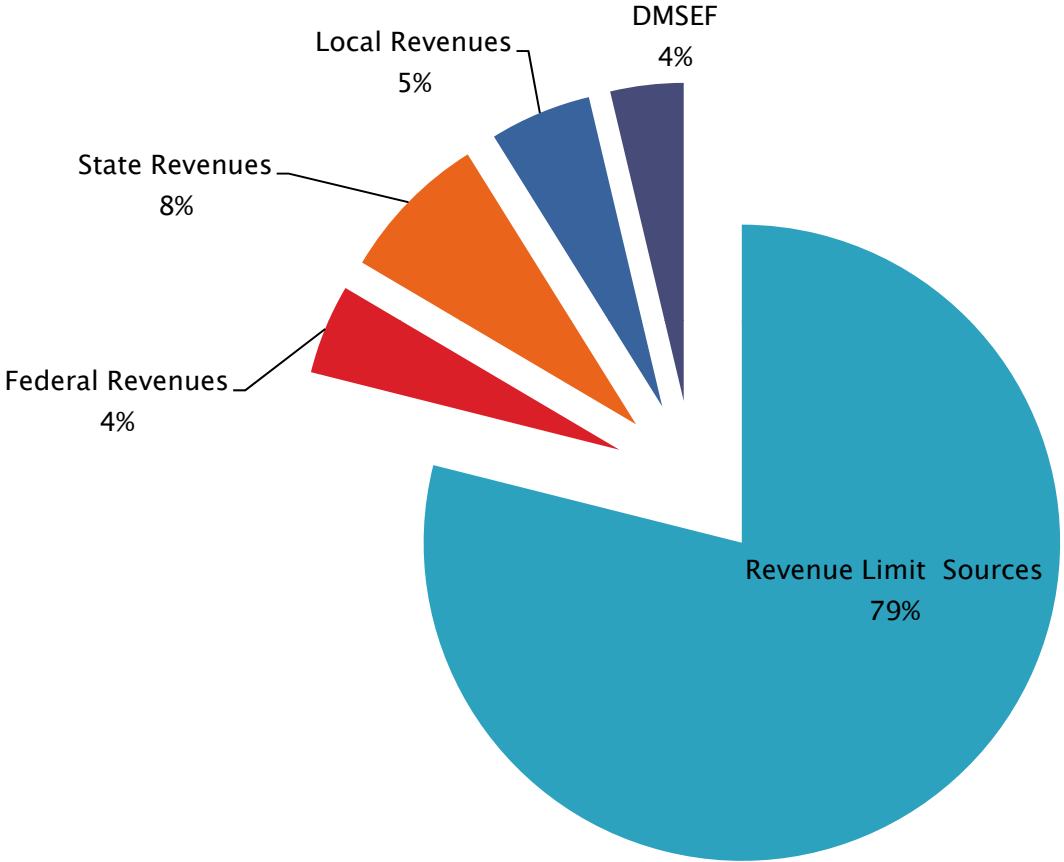
# Comparison of Revenues and Expenditures



# Revenue Limit and Property Taxes

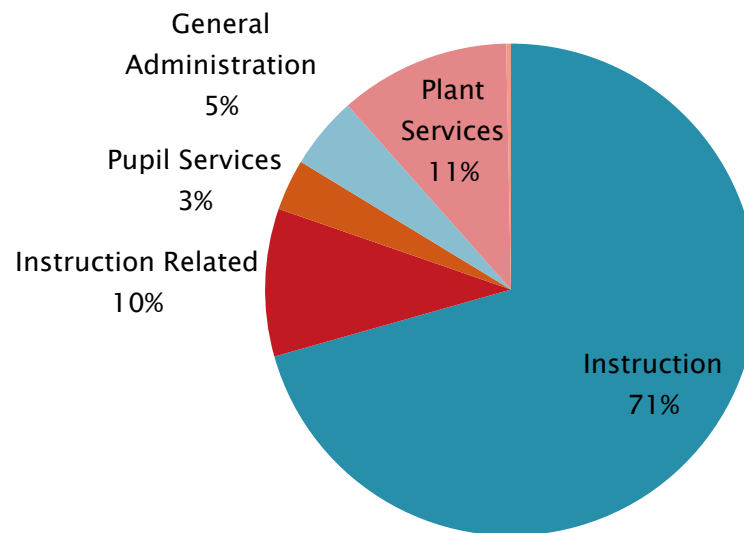


# DMUSD Revenue



# Expenditure by Function

- ▶ 81% of Expenditures are for Instruction or Instruction Related



# Expenditure by Object

- ▶ 80% of Expenditures are on Salary and Benefits

