

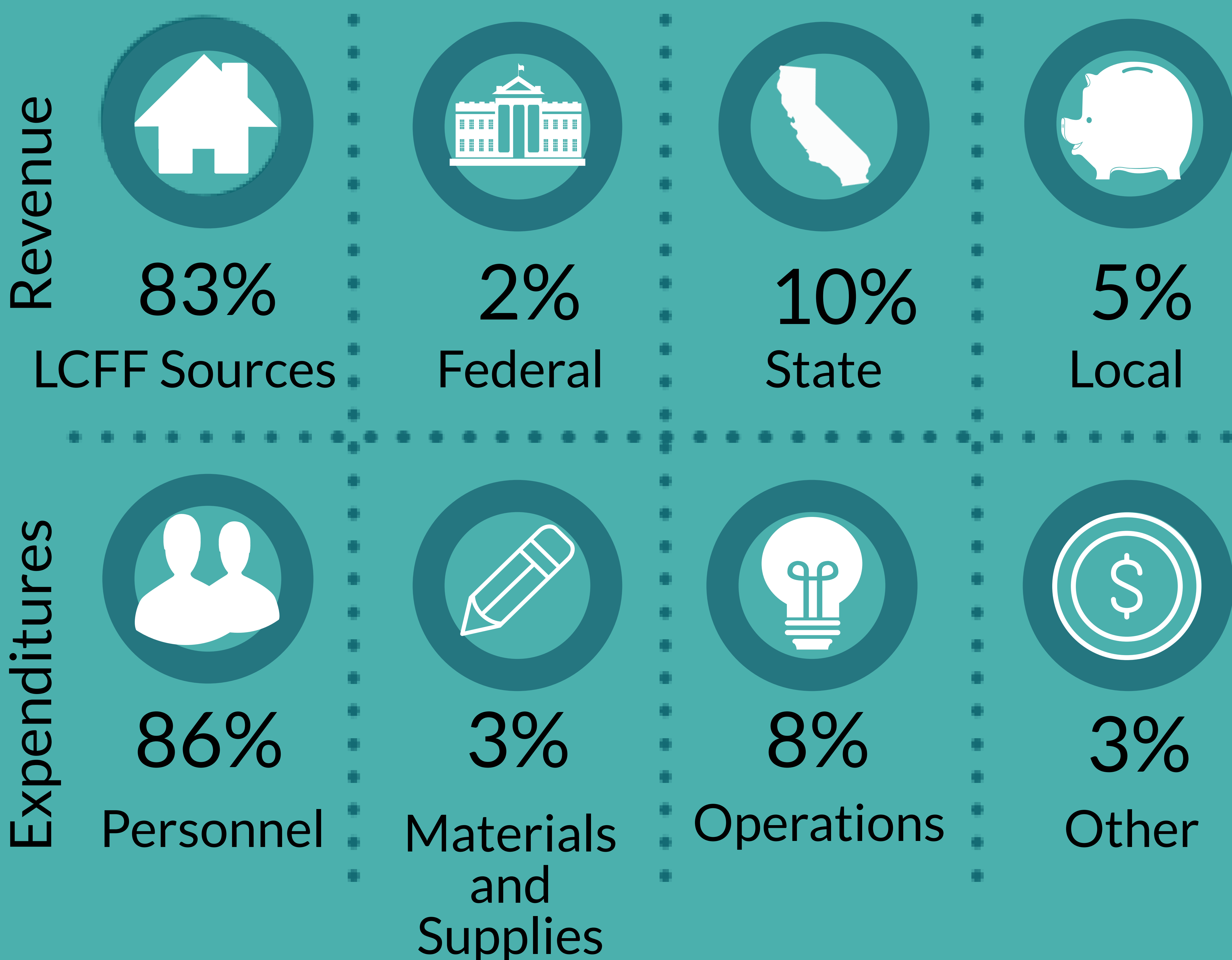
2021-2022 Adopted General Fund Budget Overview

Unrelenting pursuit of the extraordinary school experience

Revenue and Expenditures



Total Revenue
\$67,925,091
Expenditures
\$67,925,091



Property Taxes

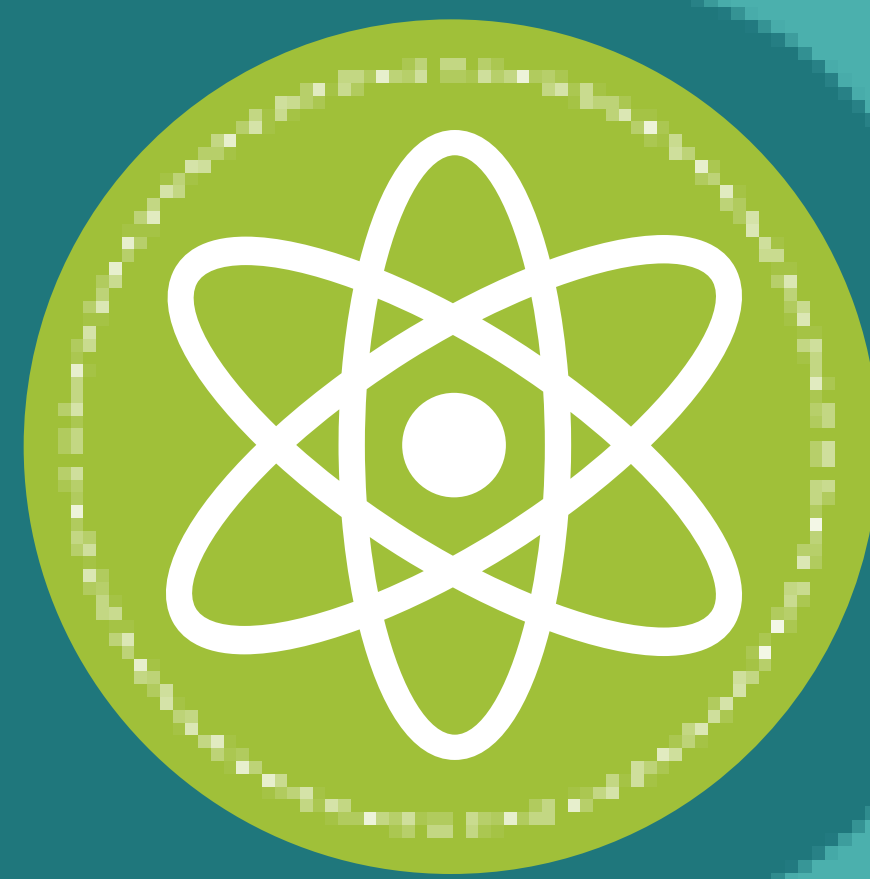
The Del Mar Union School District is a Community Funded District (Basic Aid), meaning local property tax revenue exceeds the Local Control Funding Formula

General Fund Budget Highlights



\$16,415*
Expenditure per Student
*Net of State STRS "on-behalf" contribution

\$3.7 Million
STEAM+ Specialists



**Now
To
WOW!**



\$870,000
World Language Program

\$1.2 Million
Facility Maintenance



\$532,000
Professional Learning



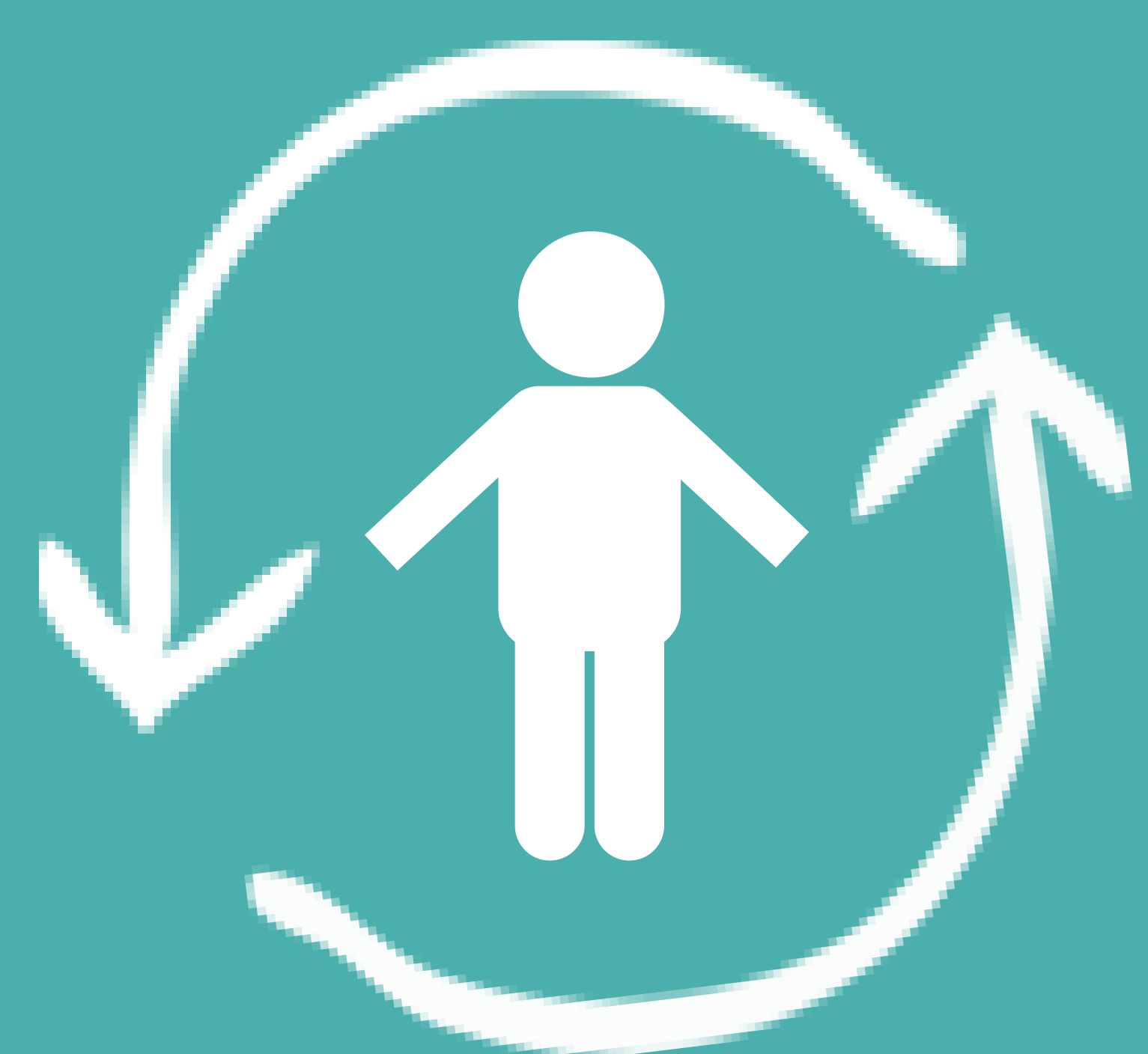
STRS and PERS Estimated Rate Increase:

Year	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
STRS	16.28%	17.10%	16.15%	16.92%	19.10%
PERS	18.06%	19.72%	20.70%	22.91%	26.10%

District Demographics



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



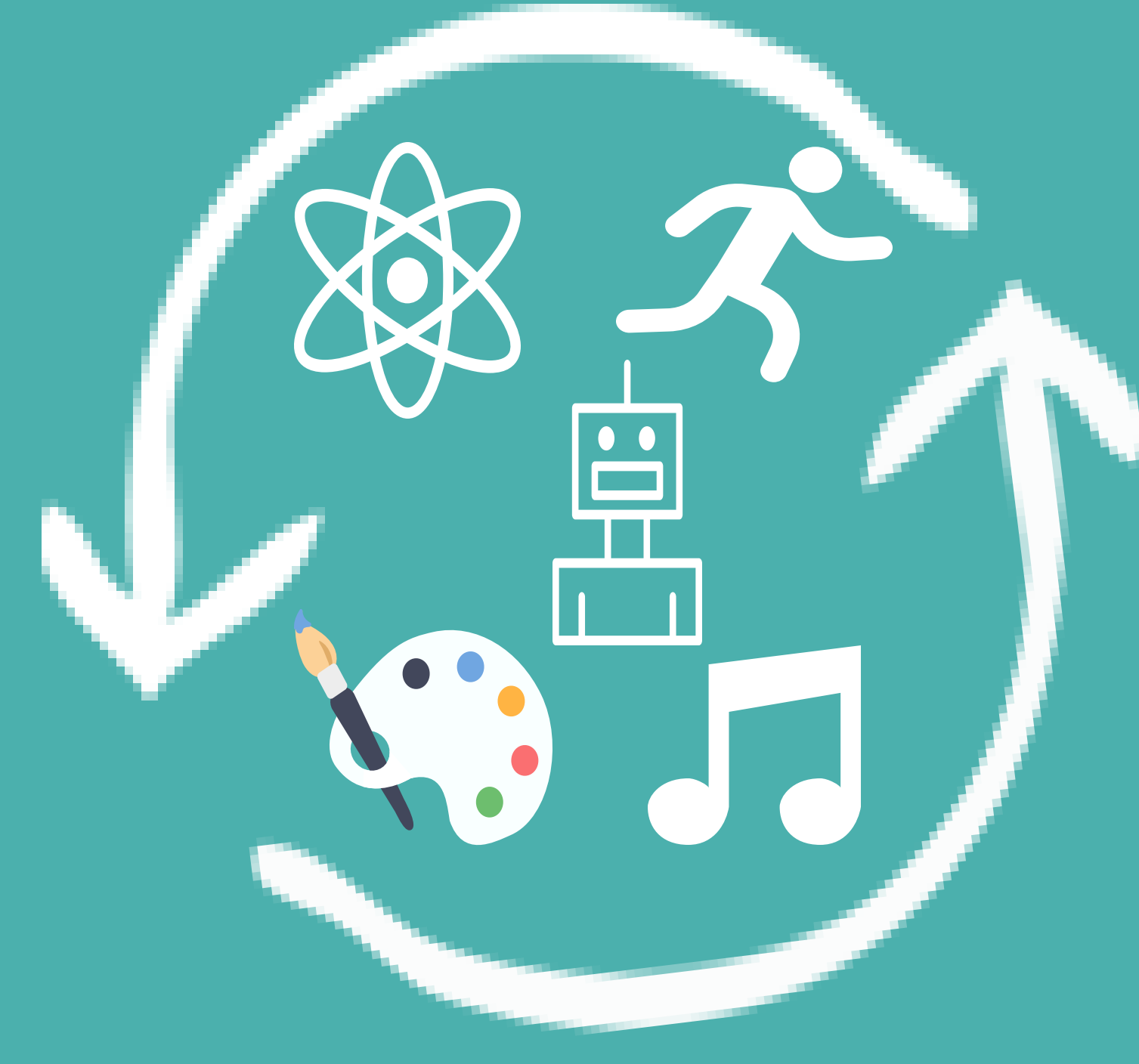
Enrollment
3,932 Students,
3,826 Average
Daily Attendance
17% Unduplicated



Staffing
Cert. Staff: 278
Support Staff: 140
Administration: 26



Class Size
District Average
20:1 Grades K-3
23:1 Grades 4-6



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

Reserves

\$ 2,873,342 Unassigned/Unappropriated
\$ 2,037,753 3% Reserve for Economic Uncertainty
\$10,188,765 Fund Balance Policy of at least 15% of Expenditures

