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

Revenue
- LCFF Sources 83%
- Federal 2%
- State 10%
- Local 5%

Expenditures
- Personnel 86%
- Materials and Supplies 3%
- Operations 8%
- Other 3%

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
- $3.7 Million STEAM+ Specialists
- $870,000 World Language Program
- $1.2 Million Facility Maintenance
- $532,000 Professional Learning

STRS and PERS Estimated Rate Increase:

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<tbody>
<tr>
<td>STRS</td>
<td>-18.81%</td>
<td>-18.74%</td>
<td>-18.73%</td>
<td>-20.70%</td>
<td>-22.91%</td>
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<tr>
<td>PERS</td>
<td>-18.81%</td>
<td>-18.74%</td>
<td>-18.73%</td>
<td>-20.70%</td>
<td>-22.91%</td>
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District Demographics

- 3,932 Students, 3,826 Average
- Daily Attendance 17% Unduplicated
- 97% Attendance

Enrollment

Certified: 278
Support Staff: 140
Administration: 26

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

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