2022-2023 Adopted General Fund Budget Overview

Unrelenting pursuit of the extraordinary school experience

Revenue and Expenditures

Total Revenue $70,985,999
Expenditures $70,905,831

83% LCFF Sources
1% Federal
9% State
7% Local

86% Personnel
3% Materials and Supplies
10% Operations
1% Other

Revenue
Expenses

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

$17,618* Expenditure per Student
*Net of State STRS “on-behalf” contribution

$3.8 Million STEAM+ Specialists

$1.3 Million World Language Program

$1.3 Million Facility Maintenance

$1.0 Million Professional Learning

STRS and PERS Estimated Rate Adjustments:

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>STRS</td>
<td>17.60%</td>
<td>16.25%</td>
<td>14.92%</td>
<td>13.59%</td>
<td>19.57%</td>
</tr>
<tr>
<td>PERS</td>
<td>19.72%</td>
<td>20.70%</td>
<td>22.91%</td>
<td>25.57%</td>
<td>25.34%</td>
</tr>
</tbody>
</table>

District Demographics

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

Enrollment
3,791 Students,
3,677 Average Daily Attendance
19% Unduplicated

Staffing
Cert. Staff: 263
Support Staff: 136
Administration: 27

Class Size
District Average 20:1 Grades K-3
22:1 Grades 4-6

STEAM+
Certified STEAM+ Specialists

Reserves
$4,099,893 Unassigned/Unappropriated
$2,127,175 3% Reserve for Economic Uncertainty
$10,635,875 Fund Balance Policy of at least 15% of Expenditures

2022-2023 General Fund Budget