

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

Revenue



83%

LCFF Sources



1%

Federal



9%

State



7%

Local

Expenditures



86%

Personnel



3%

Materials and Supplies



10%

Operations



1%

Other

Property Taxes

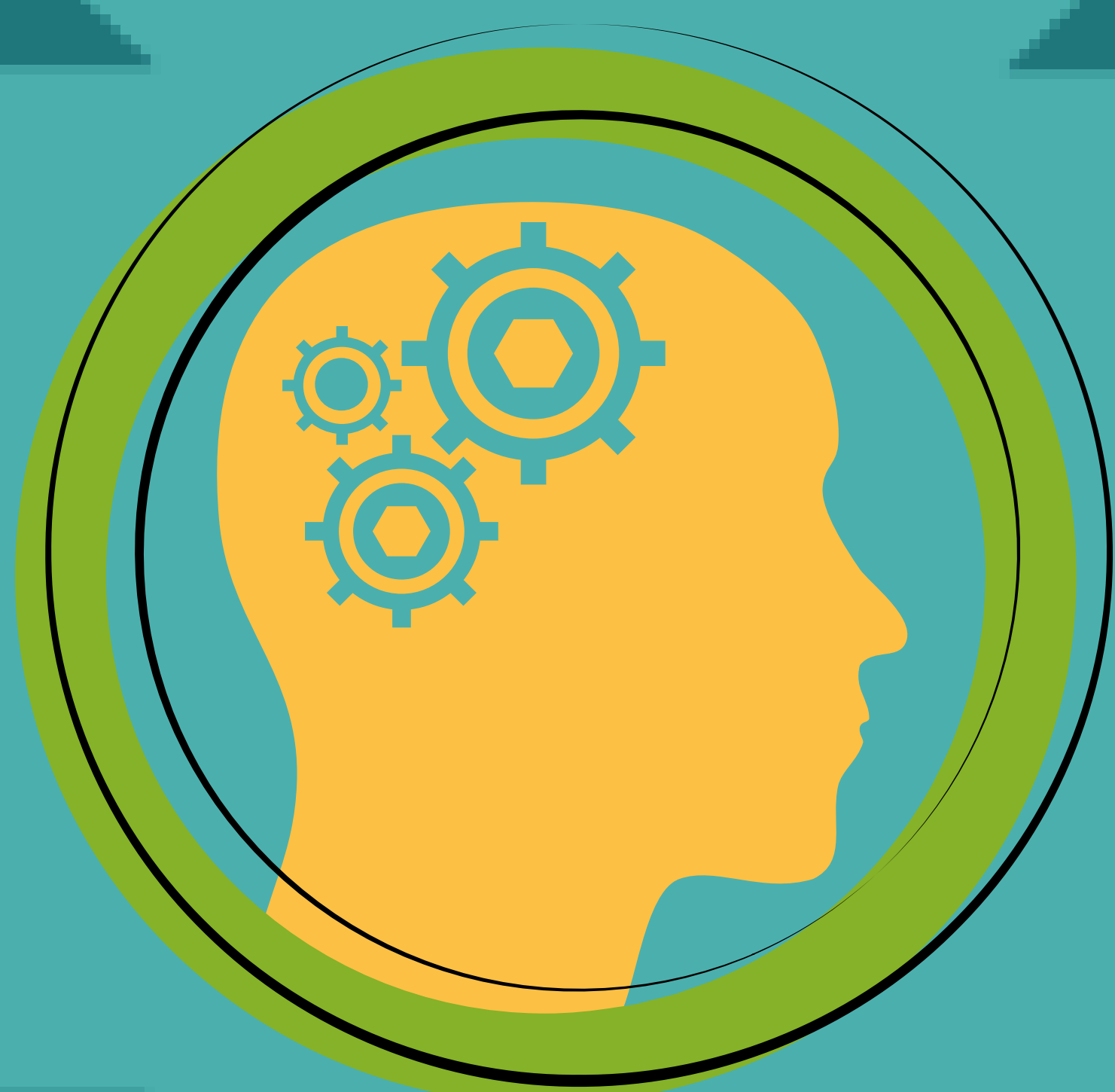
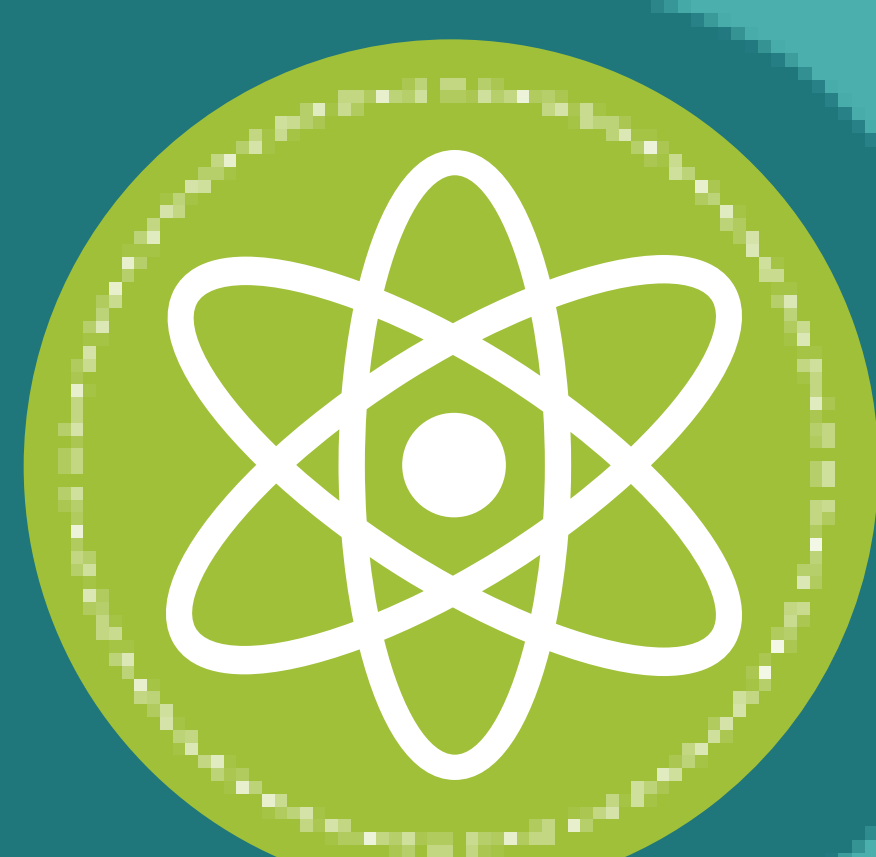
The Del Mar Union School District is a Community Funded District (Basic Aid), meaning local property tax revenue exceeds the Local Control Funding Formula

General Fund Budget Highlights



\$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



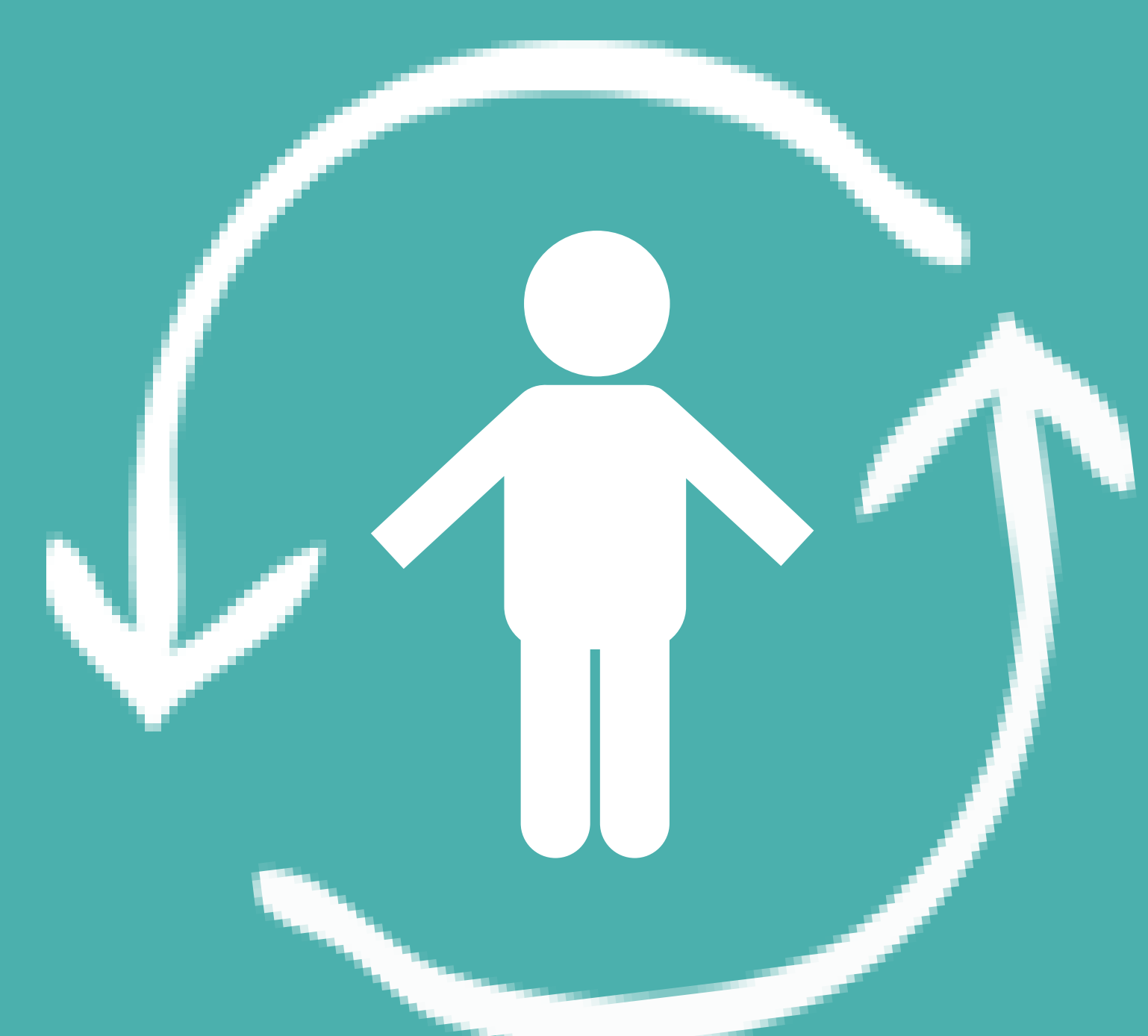
STRS and PERS Estimated Rate Adjustments:

Year	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
STRS	17.10%	16.15%	16.92%	19.10%	19.10%
PERS	19.72%	20.70%	22.91%	25.37%	25.20%

District Demographics



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



Enrollment

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



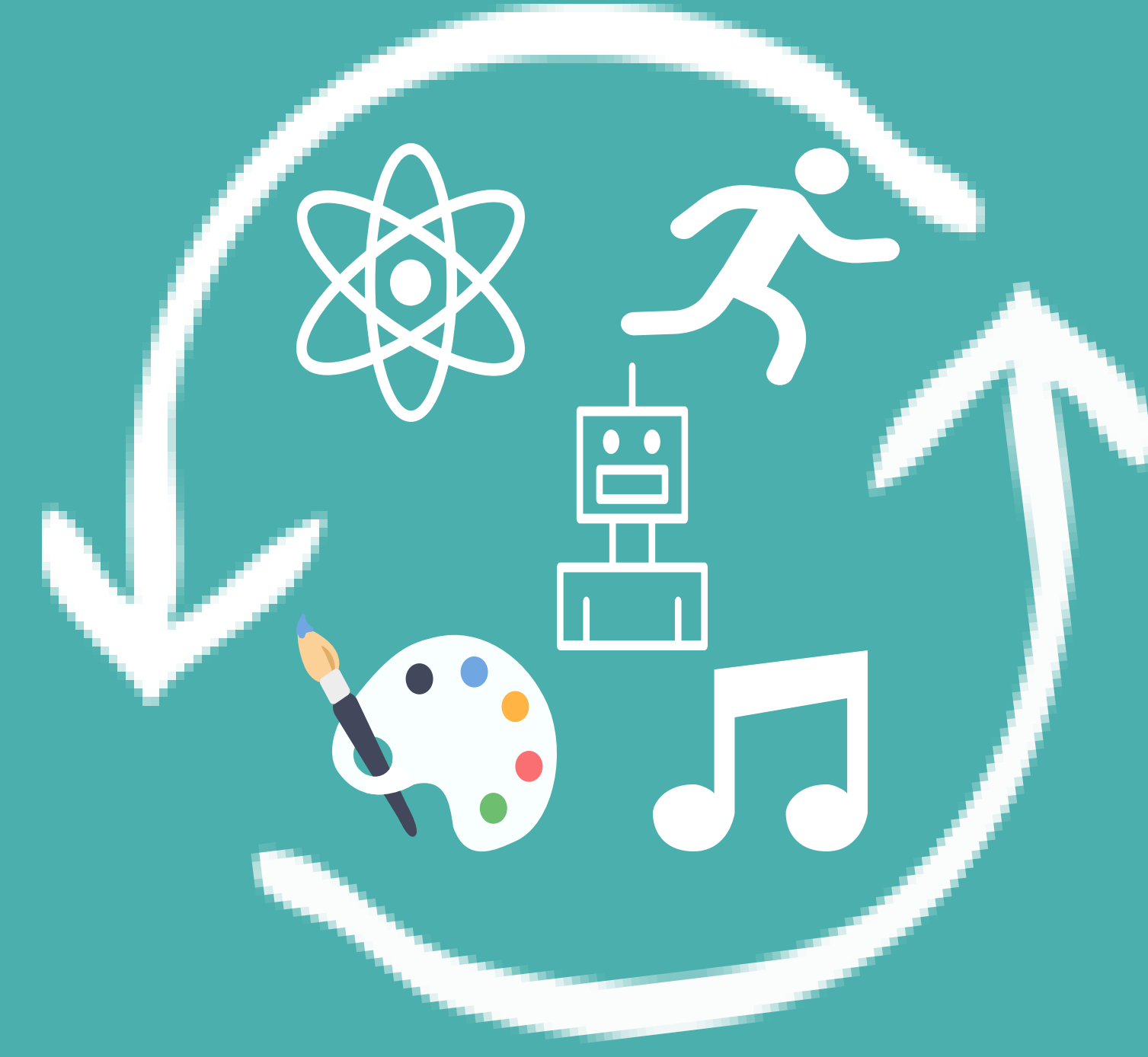
Staffing

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



Class Size

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



STEAM+

Certificated
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

