

## 2023 - 2024 ADOPTED GENERAL FUND BUDGET OVERVIEW

Unrelenting pursuit of the extraordinary school experience

### REVENUE & EXPENDITURES



REVENUE



84%  
LCFF SOURCES



1%  
FEDERAL



9%  
STATE



6%  
LOCAL

TOTAL REVENUE  
\$74,042,879

EXPENDITURES  
\$74,042,879

EXPENDITURES



83%  
PERSONNEL



5%  
MATERIALS & SUPPLIES



11%  
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



### DISTRICT DEMOGRAPHICS

#### ATTENDANCE MATTERS!

In School. On Time. Everyday  
97% Attendance



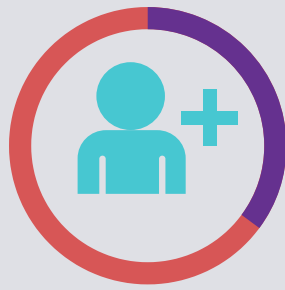
#### ENROLLMENT

3,636 STUDENTS  
3,583 AVERAGE  
DAILY ATTENDANCE



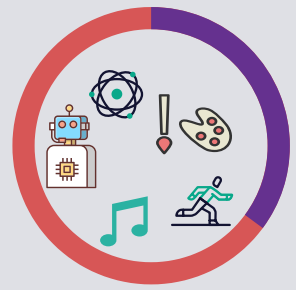
#### STAFFING

CERTIFICATED STAFF: 263  
SUPPORT STAFF: 149  
ADMINISTRATION: 27



#### CLASS SIZE

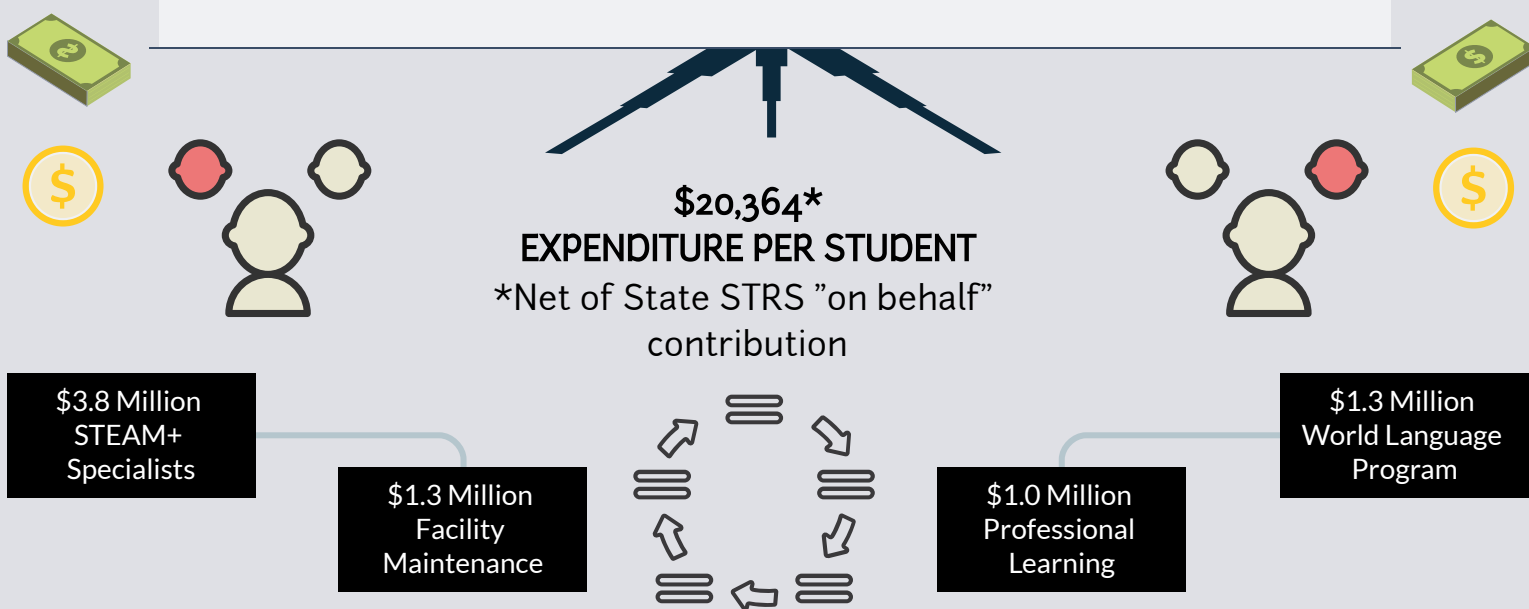
DISTRICT AVERAGE  
21:1 GRADES K-3  
23:1 GRADES 4-6



#### STEAM+

CERTIFICATED  
STEAM+  
SPECIALISTS

### GENERAL FUND BUDGET HIGHLIGHTS



### RESERVES



Unassigned/  
Unappropriated

\$546,4858

3% Reserve for  
Economic Uncertainty

\$2,221,286

Fund Balance Policy  
15% of Expenditures

\$11,106,430



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%	26.68%

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