

UNION SCHOOL DISTRICT •

2025 - 2026 ADOPTED GENERAL FUND BUDGET OVERVIEW

Unrelenting pursuit of the extraordinary school experience

REVENUE & EXPENDITURES



TOTAL REVENUE \$81,157,657

EXPENDITURES \$80,773,638



85% LCFF SOURCES



1% FEDERAL



8% STATE



6% LOCAL



84% PERSONNEL



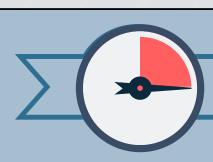
MATERIALS & SUPPLIES



13% 1% OPERATIONS OTHER



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

ATTENDENCE MATTERS!

In School. On Time. Every Day. 96% Attendance





ENROLLMENT

3,490 STUDENTS AVERAGE DAILY ATTENDANCE: 3360



STAFFING

CERTIFICATED STAFF: 258 SUPPORT STAFF: 143 ADMINISTRATION: 28



CLASS SIZE

DISTRICT AVERAGE 19.74 GRADES K-3 22.25 GRADES 4-6



STEAM+

CERTIFICATED STEAM+ SPECIALISTS: 30.4

GENERAL FUND BUDGET HIGHLIGHTS

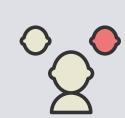




\$22,139.27*

*Net of State STRS "on behalf"

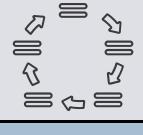
contribution





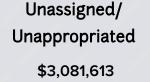
\$4,474,140.00 STEAM+ Specialists





\$1,026,647.00 Professional Learning \$2,131,281.00 World Language Program

RESERVES



3% Reserve for Economic Uncertainty \$2,423,209

Fund Balance Policy 15% of Expenditures \$12,116,045

YEAR STRS PERS 2021-2022 16.92% 22.91% 2022-2023 19.10% 25.37% 2023-2024 19.10% 26.68%

2024-2025 19.10% 27.05%

2025-2026 19.10%

26.81%

2025-2026 GENERAL FUND BUDGET