

2021-22 LCFF Budget Overview for Parents Data Input Sheet

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|---|--|
| Local Educational Agency (LEA) Name: | Taft Union High School District |
| CDS Code: | 15638181535905 |
| LEA Contact Information: | Name: Dr. Jason Hodgson Position: Superintendent Email: bcavazos@taftunion.org Phone: (661) 763-2300, extension 330 |
| Coming School Year: | 2021-22 |
| Current School Year: | 2020-21 |

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

| Projected General Fund Revenue for the 2021-22 School Year | Amount |
|---|-----------------|
| Total LCFF Funds | \$26675191 |
| LCFF Supplemental & Concentration Grants | \$2387138 |
| All Other State Funds | \$1073624.25 |
| All Local Funds | \$738796 |
| All federal funds | \$4334449 |
| Total Projected Revenue | \$32,822,060.25 |

| Total Budgeted Expenditures for the 2021-22 School Year | Amount |
|--|-----------------|
| Total Budgeted General Fund Expenditures | \$31607233.47 |
| Total Budgeted Expenditures in the LCAP | \$5620808 |
| Total Budgeted Expenditures for High Needs Students in the LCAP | \$4187562 |
| Expenditures not in the LCAP | \$25,986,425.47 |

| Expenditures for High Needs Students in the 2020-21 School Year | Amount |
|--|---------------|
| Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan | \$58825 |
| Actual Expenditures for High Needs Students in Learning Continuity Plan | \$445745.18 |

| Funds for High Needs Students | Amount |
|--|---------------|
| 2021-22 Difference in Projected Funds and Budgeted Expenditures | \$1,800,424 |
| 2020-21 Difference in Budgeted and Actual Expenditures | \$386,920.18 |

| Required Prompts(s) | Response(s) |
|---|--|
| Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP). | All other general, routine operational expenses serving all District students, staff, faculty, and community. |
| The amount budgeted to increase or improve services for high needs students in the 2021-22 LCAP is less than the projected revenue of LCFF | As a District entitled to Minimum State Aid, Supplemental and Concentration funding does not represent additional funding sources to the District. |

supplemental and concentration grants for 2021-22. Provide a brief description of the additional actions the LEA is taking to meet its requirement to improve services for high needs students.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Taft Union High School District

CDS Code: 15638181535905

School Year: 2021-22

LEA contact information:

Dr. Jason Hodgson

Superintendent

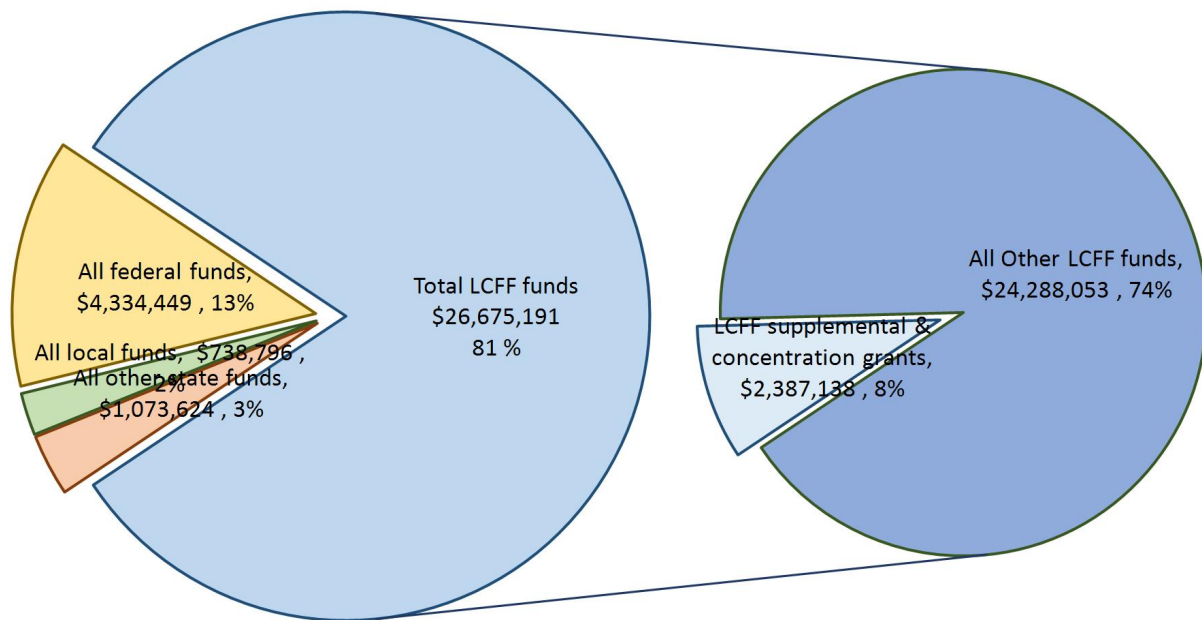
bcavazos@taftunion.org

(661) 763-2300, extension 330

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2021-22 School Year

Projected Revenue by Fund Source



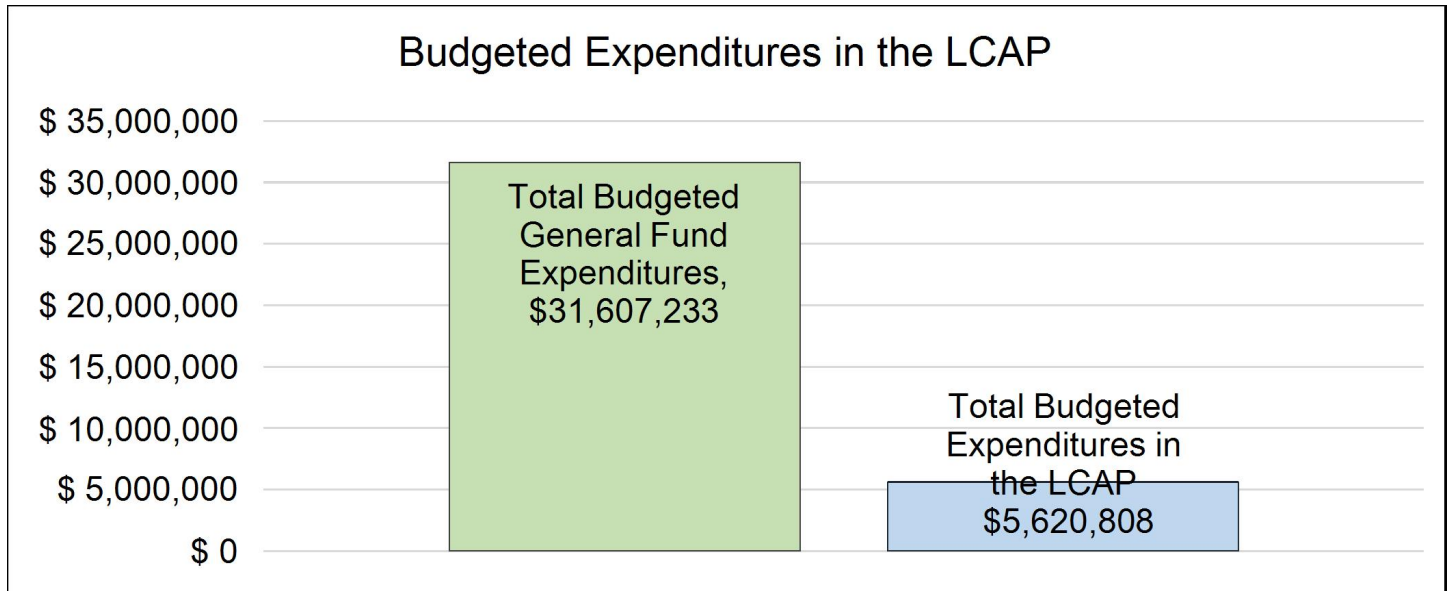
This chart shows the total general purpose revenue Taft Union High School District expects to receive in the coming year from all sources.

The total revenue projected for Taft Union High School District is \$32,822,060.25, of which \$26675191 is Local Control Funding Formula (LCFF), \$1073624.25 is other state funds, \$738796 is local funds, and

\$4334449 is federal funds. Of the \$26675191 in LCFF Funds, \$2387138 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Taft Union High School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Taft Union High School District plans to spend \$31607233.47 for the 2021-22 school year. Of that amount, \$5620808 is tied to actions/services in the LCAP and \$25,986,425.47 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

All other general, routine operational expenses serving all District students, staff, faculty, and community.

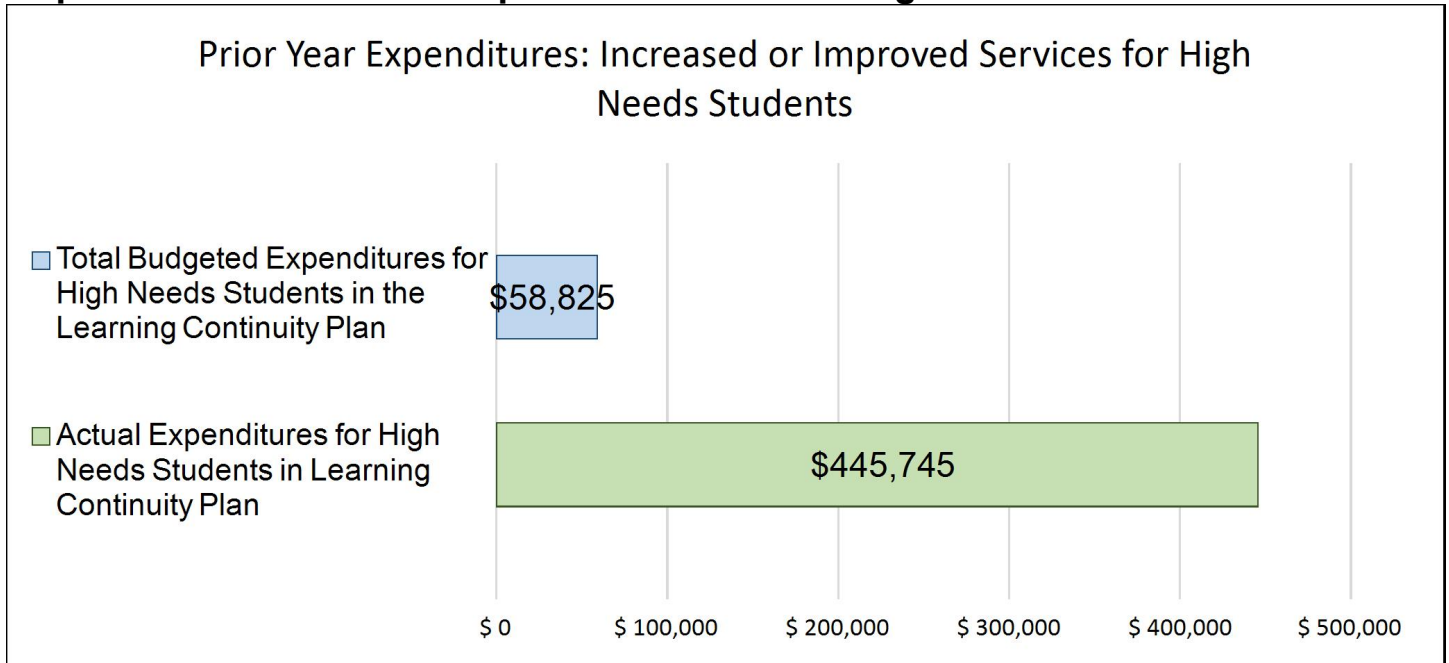
Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Taft Union High School District is projecting it will receive \$2387138 based on the enrollment of foster youth, English learner, and low-income students. Taft Union High School District must describe how it intends to increase or improve services for high needs students in the LCAP. Taft Union High School District plans to spend \$4187562 towards meeting this requirement, as described in the LCAP.

As a District entitled to Minimum State Aid, Supplemental and Concentration funding does not represent additional funding sources to the District.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2020-21



This chart compares what Taft Union High School District budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Taft Union High School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020-21, Taft Union High School District's Learning Continuity Plan budgeted \$58825 for planned actions to increase or improve services for high needs students. Taft Union High School District actually spent \$445745.18 for actions to increase or improve services for high needs students in 2020-21.