

2023-24 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Taft Union High School District
CDS Code:	15638181535905
LEA Contact Information:	Name: Dr. Jason Hodgson Position: Superintendent Email: jhodgson@taftunion.org Phone: (661) 763-2300, extension 337
Coming School Year:	2023-24
Current School Year:	2022-23

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

Projected General Fund Revenue for the 2023-24 School Year	Amount
Total LCFF Funds	\$27383730.10
LCFF Supplemental & Concentration Grants	\$3149472
All Other State Funds	\$1609322
All Local Funds	\$1033165
All federal funds	\$1659403.45
Total Projected Revenue	\$31,685,620.55

Total Budgeted Expenditures for the 2023-24 School Year	Amount
Total Budgeted General Fund Expenditures	\$33693043.29
Total Budgeted Expenditures in the LCAP	\$6532417.98
Total Budgeted Expenditures for High Needs Students in the LCAP	\$5629836.58
Expenditures not in the LCAP	\$27,160,625.31

Expenditures for High Needs Students in the 2022-23 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$3541644.91
Actual Expenditures for High Needs Students in LCAP	\$2401799.3

Funds for High Needs Students	Amount
2023-24 Difference in Projected Funds and Budgeted Expenditures	\$2,480,364.58
2022-23 Difference in Budgeted and Actual Expenditures	\$-1,139,845.6,100,000,003

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 (and transfers out to other funds) serving all District students, staff, faculty, and community.
The amount budgeted to increase or improve services for high needs students in the 2023-24 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 2023-24. Provide a brief description of the additional actions the LEA is taking to meet its requirement to improve services for high needs students.	
The total actual expenditures for actions and services to increase or improve services for high needs students in 2022-23 is less than the total budgeted expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2022-23.	In 2022-23, planned capital investment projects totaling \$1.290,000 were delayed to 2023-24. This is primarily due to two factors: 1) Investments in buildings could not proceed until approval was received from the Division of the State Architect (DSA). With those approvals currently in process, it is expected that these projects will begin and finish during the 2023-24 school year, expending the planned funding for these items. 2) An investment in updating student transportation was postponed from 2022-23 to 2023-24 as TUHSD experienced an insurance loss to our "yellow" fleet, resulting in the need for an emergency replacement of a school bus. It is expected that the originally-planned investment in other student transportation will be completed during 2023-24.



LCFF Budget Overview for Parents

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CDS Code: 15638181535905

School Year: 2023-24

LEA contact information:

Dr. Jason Hodgson

Superintendent

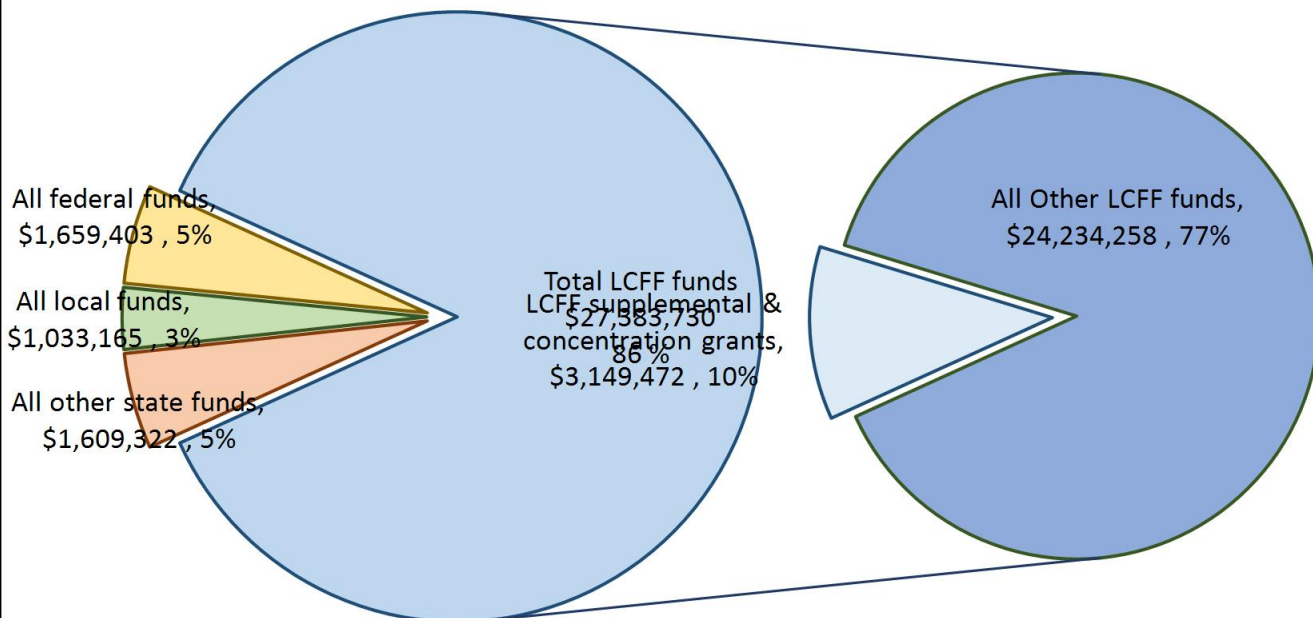
jhodgson@taftunion.org

(661) 763-2300, extension 337

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 2023-24 School Year

Projected Revenue by Fund Source

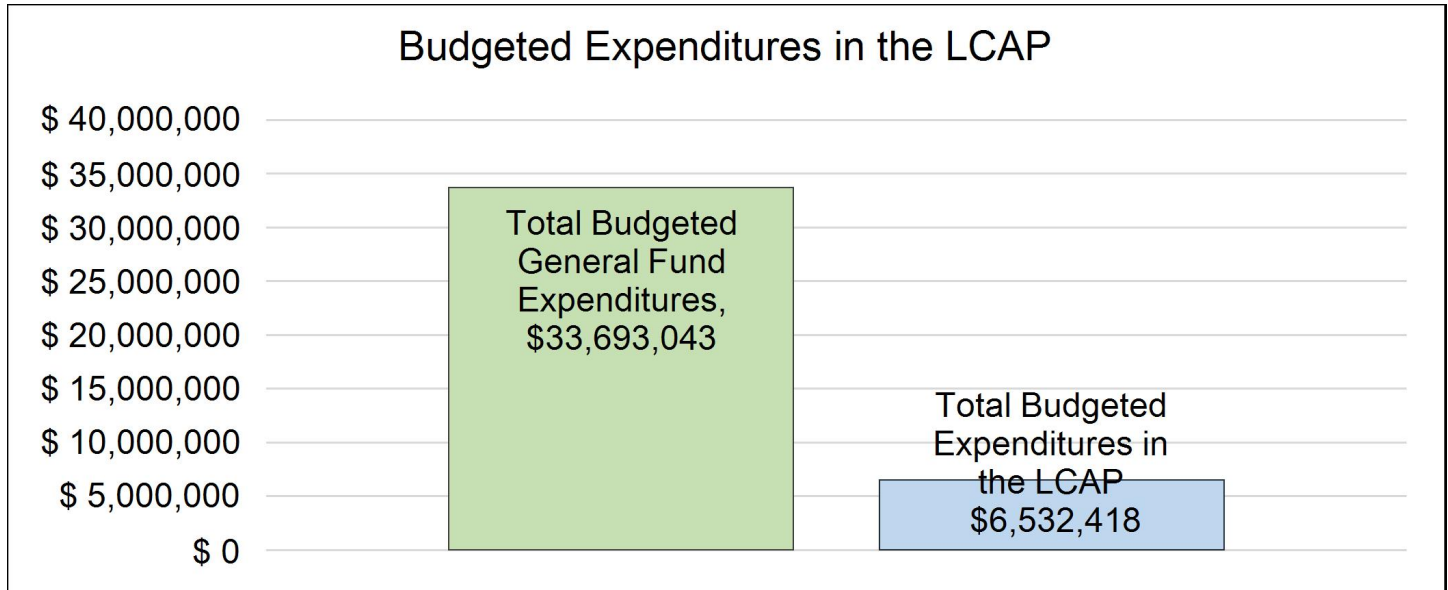


This chart shows the total general purpose revenue Taft Union High School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Taft Union High School District is \$31,685,620.55, of which \$27,383,730.10 is Local Control Funding Formula (LCFF), \$1,609,322 is other state funds, \$1,033,165 is local funds, and \$1,659,403.45 is federal funds. Of the \$27,383,730.10 in LCFF Funds, \$3,149,472 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 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Taft Union High School District plans to spend \$33693043.29 for the 2023-24 school year. Of that amount, \$6532417.98 is tied to actions/services in the LCAP and \$27,160,625.31 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 (and transfers out to other funds) serving all District students, staff, faculty, and community.

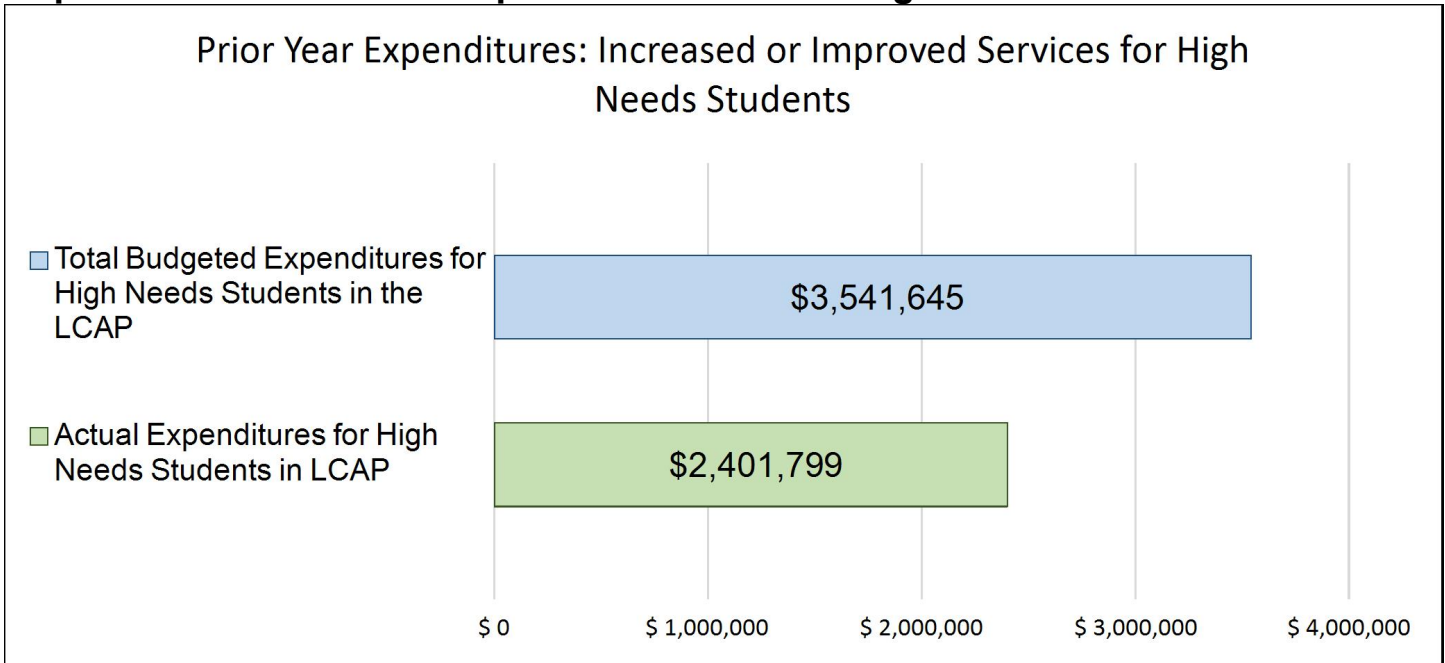
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Taft Union High School District is projecting it will receive \$3149472 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 \$5629836.58 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 2022-23



This chart compares what Taft Union High School District budgeted last year in the LCAP 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.

The text description of the above chart is as follows: In 2022-23, Taft Union High School District's LCAP budgeted \$3,541,644.91 for planned actions to increase or improve services for high needs students. Taft Union High School District actually spent \$2,401,799.3 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-1,139,845.6,100,000,003 had the following impact on Taft Union High School District's ability to increase or improve services for high needs students:

In 2022-23, planned capital investment projects totaling \$1,290,000 were delayed to 2023-24. This is primarily due to two factors: 1) Investments in buildings could not proceed until approval was received from the Division of the State Architect (DSA). With those approvals currently in process, it is expected that these projects will begin and finish during the 2023-24 school year, expending the planned funding for these items. 2) An investment in updating student transportation was postponed from 2022-23 to 2023-24 as TUHSD experienced an insurance loss to our "yellow" fleet, resulting in the need for an emergency replacement of a school bus. It is expected that the originally-planned investment in other student transportation will be completed during 2023-24.