

2022-23 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Tamalpais Union High School District
CDS Code:	21654820000000
LEA Contact Information:	Name: Tara Taupier Position: Superintendent Phone: 4159451021
Coming School Year:	2022-23
Current School Year:	2021-22

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

Projected General Fund Revenue for the 2022-23 School Year	Amount
Total LCFF Funds	\$78,110,648
LCFF Supplemental & Concentration Grants	\$1,154,606
All Other State Funds	\$6,765,542
All Local Funds	\$20,438,109
All federal funds	\$1,197,593
Total Projected Revenue	\$106,511,892

Total Budgeted Expenditures for the 2022-23 School Year	Amount
Total Budgeted General Fund Expenditures	\$107,925,372
Total Budgeted Expenditures in the LCAP	\$62,920,644
Total Budgeted Expenditures for High Needs Students in the LCAP	\$1,754,379
Expenditures not in the LCAP	\$45,004,728

Expenditures for High Needs Students in the 2021-22 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$1,754,379
Actual Expenditures for High Needs Students in LCAP	\$2,412,031

Funds for High Needs Students	Amount
2022-23 Difference in Projected Funds and Budgeted Expenditures	\$599,773
2021-22 Difference in Budgeted and Actual Expenditures	\$657,652

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).	General Fund budget expenditures not included in the Local Control and Accountability Plan (LCAP) include most classified and management salaries and associated benefits, some books and supplies expenditures, and some other services expenditures.

LCFF Budget Overview for Parents

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CDS Code: 21654820000000

School Year: 2022-23

LEA contact information:

Tara Taupier

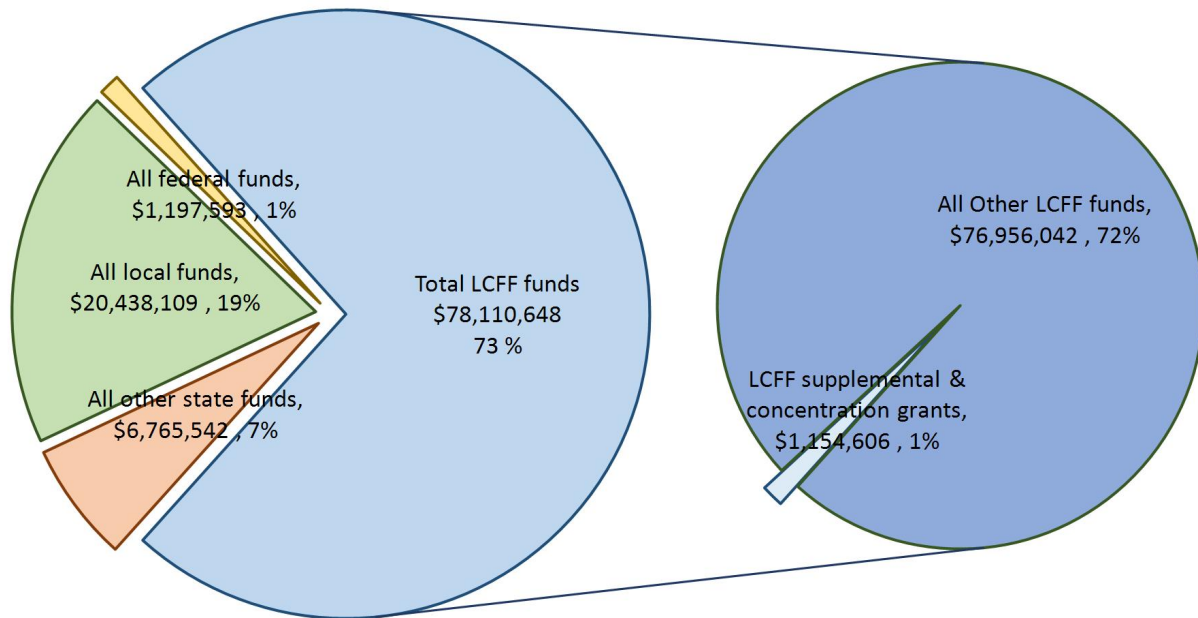
Superintendent

4159451021

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 2022-23 School Year

Projected Revenue by Fund Source



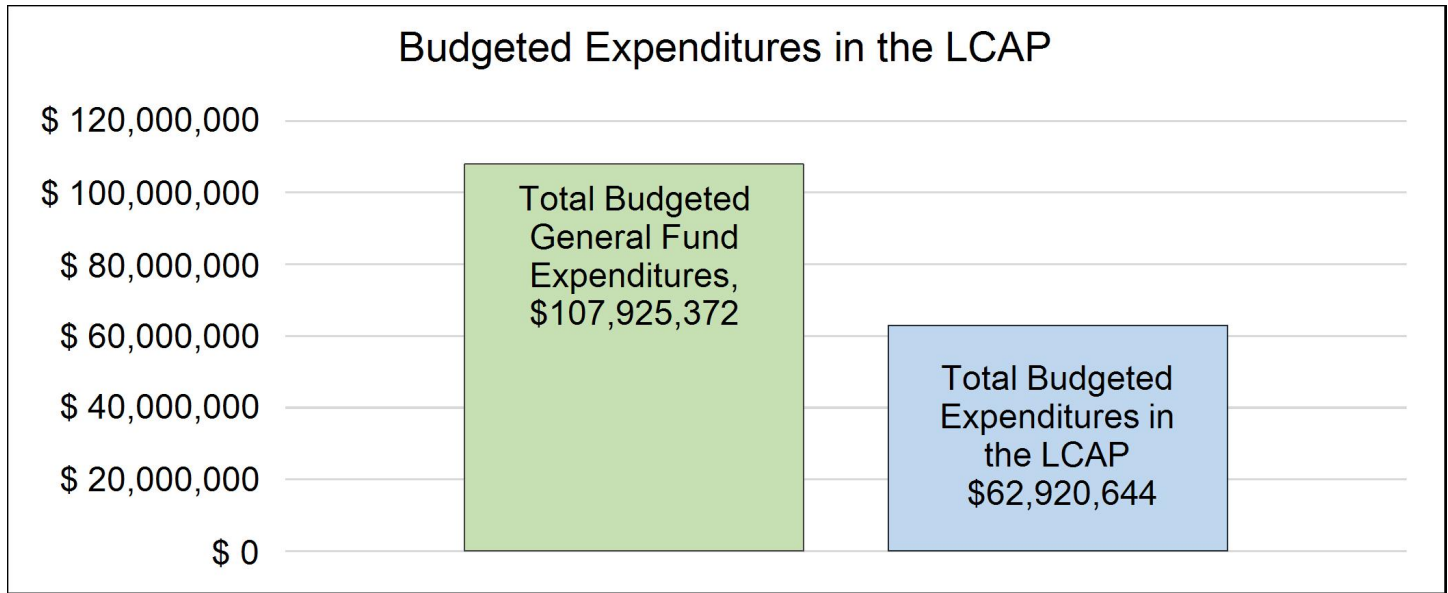
This chart shows the total general purpose revenue Tamalpais Union High School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Tamalpais Union High School District is \$106,511,892, of which \$78,110,648 is Local Control Funding Formula (LCFF), \$6,765,542 is other state funds, \$20,438,109 is local funds, and \$1,197,593 is federal funds. Of the

\$78,110,648 in LCFF Funds, \$1,154,606 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 Tamalpais Union High School District plans to spend for 2022-23. 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: Tamalpais Union High School District plans to spend \$107,925,372 for the 2022-23 school year. Of that amount, \$62,920,644 is tied to actions/services in the LCAP and \$45,004,728 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

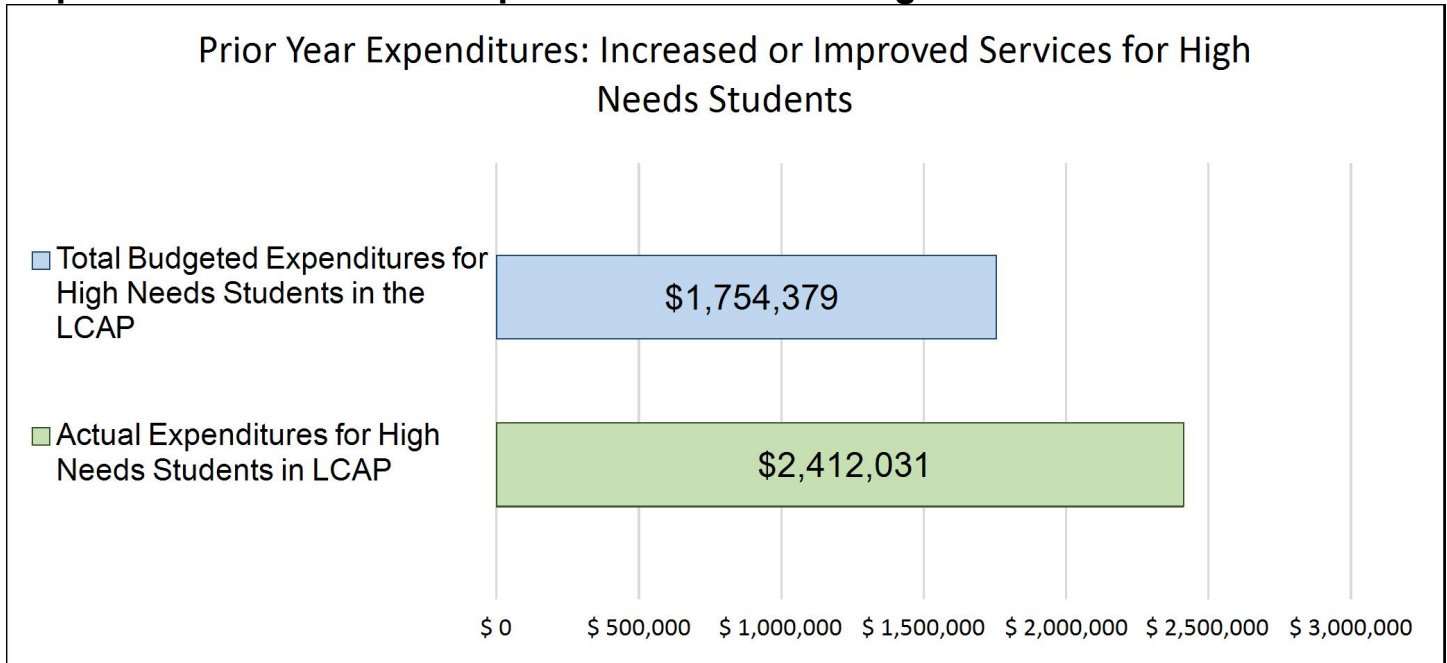
General Fund budget expenditures not included in the Local Control and Accountability Plan (LCAP) include most classified and management salaries and associated benefits, some books and supplies expenditures, and some other services expenditures.

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Tamalpais Union High School District is projecting it will receive \$1,154,606 based on the enrollment of foster youth, English learner, and low-income students. Tamalpais Union High School District must describe how it intends to increase or improve services for high needs students in the LCAP. Tamalpais Union High School District plans to spend \$1,754,379 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22



This chart compares what Tamalpais 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 Tamalpais 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 2021-22, Tamalpais Union High School District's LCAP budgeted \$1,754,379 for planned actions to increase or improve services for high needs students. Tamalpais Union High School District actually spent \$2,412,031 for actions to increase or improve services for high needs students in 2021-22.