



**Mountain View  
Whisman  
School District**

# **Annual Budget Book**

## **2019 – 2020**





Mountain View Whisman SD

**Board of Trustees**

Laura Blakely, Trustee

Devon Conley, Trustee

José Gutiérrez, Jr., Trustee

Ellen Wheeler, Trustee

Tamara Wilson, Trustee

**Superintendent**

Ayindé Rudolph, Ed.D.

**Chief Business Officer (Interim)**

Ron Wheelahan

**Director/Fiscal Services**

Bharathi Lakshmanan

**Table of Contents**

Executive Summary .....2

    2019-20 Projected General Fund Revenues.....3

    General Fund Expenditures .....4

Multi-Year Projections.....5

    Projected Enrollment.....6

    Expenditure Per Student .....6

Expenditures by Program .....8

    School Sites.....8

    Education Services.....8

    English Language Learners .....10

    Administrative Services .....11

    Business Services .....12

    Maintenance and Operations.....12

    Special Education Department.....13

    Technology Department.....13

    Superintendent and Board of Trustees .....14

Other Funds .....15

    Fund 25 – Developer Fees Collection Trend.....15

Local Control Funding Formula Budget Overview for Parents .....16

Index .....19



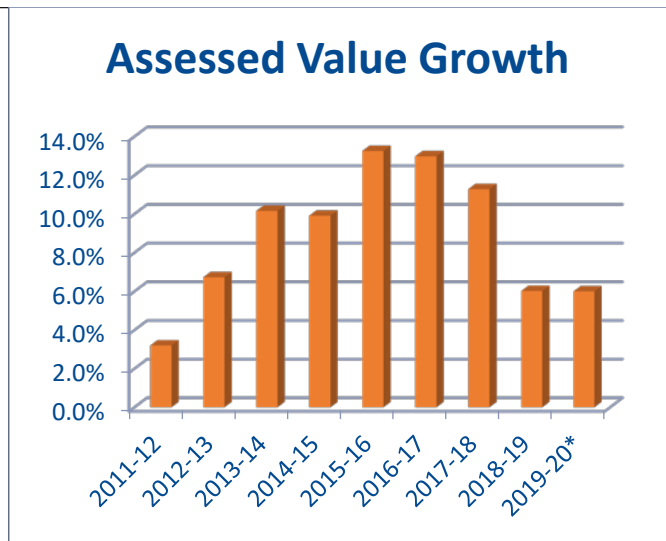
## Executive Summary

This 2019-20 proposed budget provides sufficient resources to continue most academic programs from the previous year. The District will be in a deficit spending position. The deficit is projected to be \$2.99 million for the 2019-20 fiscal year. This deficit spending would spend down approximately 9% of the unrestricted fund balance or from \$22.6M to \$19.8M. Being that the district is “community funded” (also known as a “basic aid district”), it relies almost entirely on the increased assessed value of the property tax base. A conservative estimate of the Assessed Value (A/V) growth has been projected at 6%. The district has faced both sudden decreases in A/V as well as years of double – digit growth.

<b>Enrollment</b> <small>May 1, 2019 Projection</small>	• <b>5,244</b>
<b>Revenue Per Student</b>	• <b>\$14,432</b>
<b>Expenditures Per Student</b>	• <b>\$15,003</b>
<b>Community Assessed Valuation</b>	• <b>\$23.4 B</b>
<b>Property Tax Collections</b>	• <b>\$51.6 M</b>
<b>Assumed Property Tax Growth</b>	• <b>6.0%</b>

This year the district will not be budgeting two sources of one-time revenue: developer fees and additional Shoreline JPA calculated tax levies as in past years. These revenues will be budgeted in the period that they are received, e.g. the First Interim Budget.

For the 2019-2020 school year, there will be 11 Schools: 9 Elementary Schools and 2 Middle Schools. Jose Antonio Vargas Elementary School will be opening in August 2019. The district will also be implementing the Neighborhood School Plan to redistribute the student population to be within walking distance to their school.

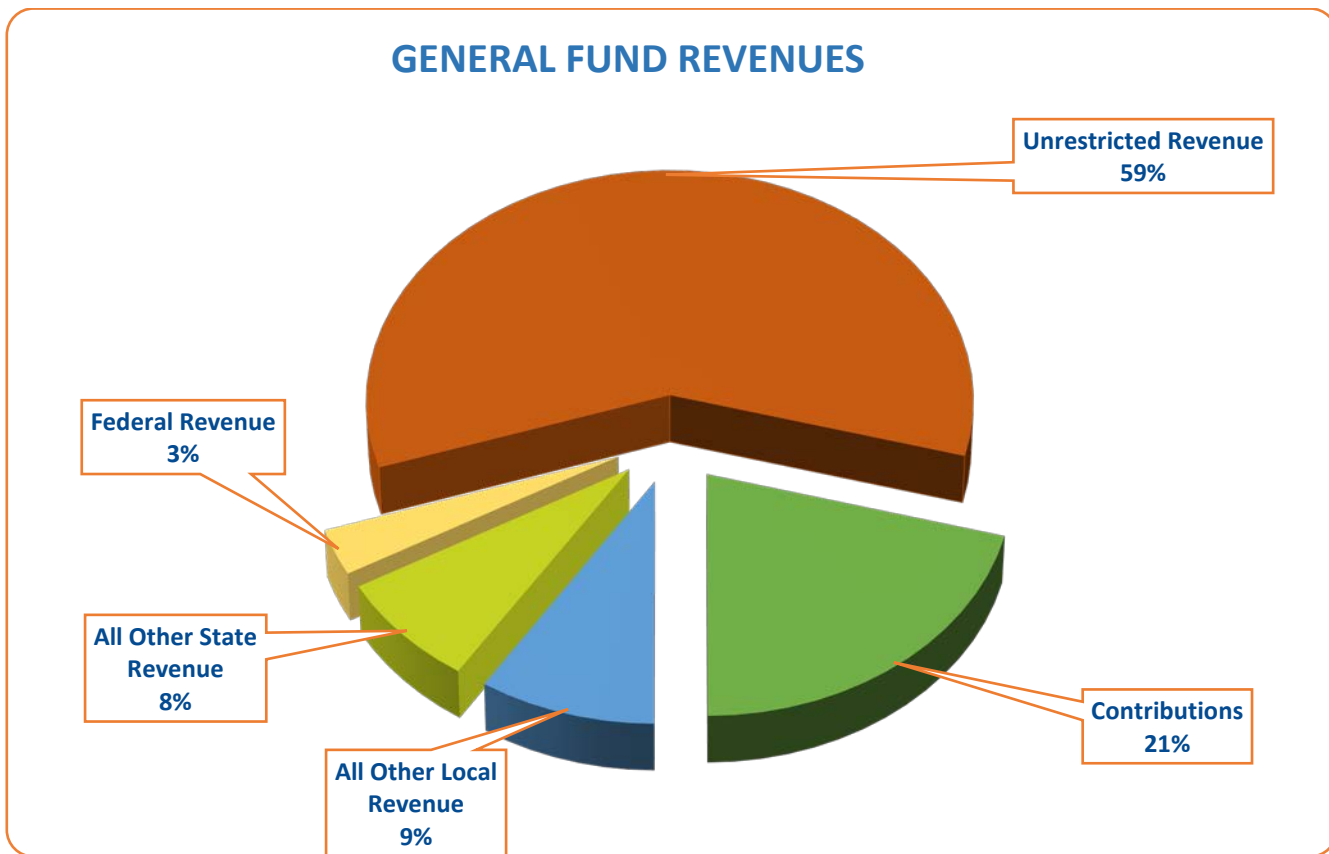




## 2019-20 Projected General Fund Revenues

The following are the revenue projections for our 2019-20 General Fund Budget.

Revenue Sources	2019-2020 Budget
All Other Local Revenue	\$6,901,734
All Other State Revenue	\$5,810,167
Federal Revenue	\$2,393,939
Unrestricted Revenue	\$44,849,169
Contributions	\$15,728,542
<b>Grand Total</b>	<b>\$75,683,551</b>

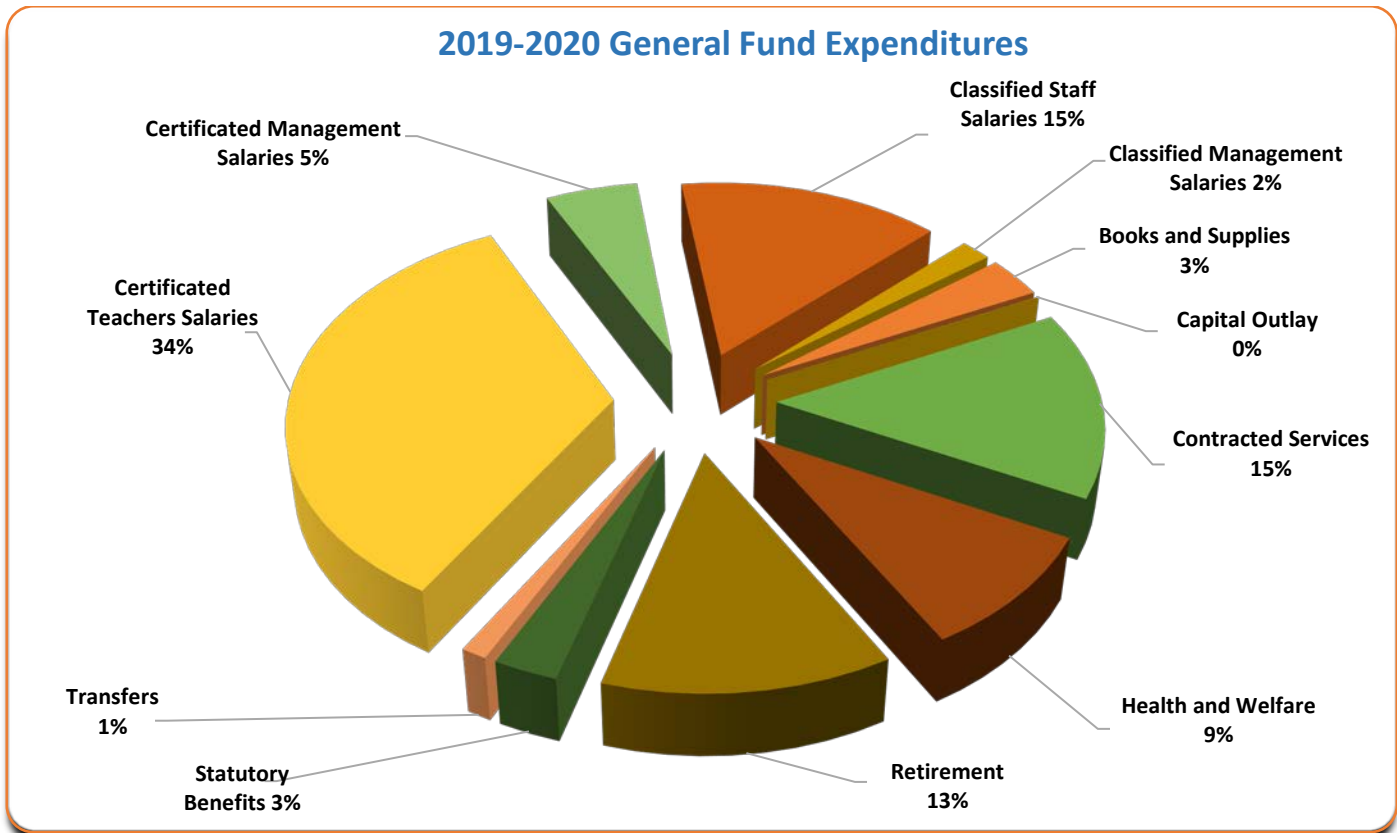




## General Fund Expenditures

The following are the expenditure projections for our 2019-20 General Fund Budget.

Expenditures	Total
Books and Supplies	\$ 2,769,136
Capital Outlay	\$ 10,000
Contracted Services	\$ 11,459,811
Health and Welfare	\$ 7,299,328
Retirement	\$ 9,980,351
Statutory Benefits	\$ 2,240,165
Transfers	\$ 897,743
Certificated Teachers Salaries	\$ 26,958,101
Certificated Management Salaries	\$ 4,070,394
Classified Staff Salaries	\$ 11,642,084
Classified Management Salaries	\$ 1,353,549
<b>Grand Total</b>	<b>\$ 78,680,662</b>





## Multi-Year Projections

### 2018-19 Estimated Actual – General Fund Summary

Below are the CURRENT YEAR estimates for the General Fund ending June 30, 2019.

	Unrestricted Programs	Restricted Programs	Combined
<b>Beginning Balance, July 1, 2018</b>	<b>\$24,570,380</b>	<b>\$2,459,680</b>	<b>\$27,030,060</b>
<b>Total Revenues</b>	\$45,876,296	\$31,194,986	\$77,071,281
<b>Total Expenditures</b>	\$49,146,108	\$32,099,238	\$81,245,346
<b>Net Increase/(Decrease)</b>	<b>(\$3,269,812)</b>	<b>(\$904,253)</b>	<b>(\$4,174,065)</b>
<b>Ending Balance, June 30, 2019</b>	<b>\$21,300,568</b>	<b>\$1,555,428</b>	<b>\$22,855,996</b>
<b>Reserve Level</b>			<b>26.2%</b>
(Unrestricted Ending Balance divided by Total Combined Expenditures)			

### 2019-2022 General Fund Multi-Year Projection

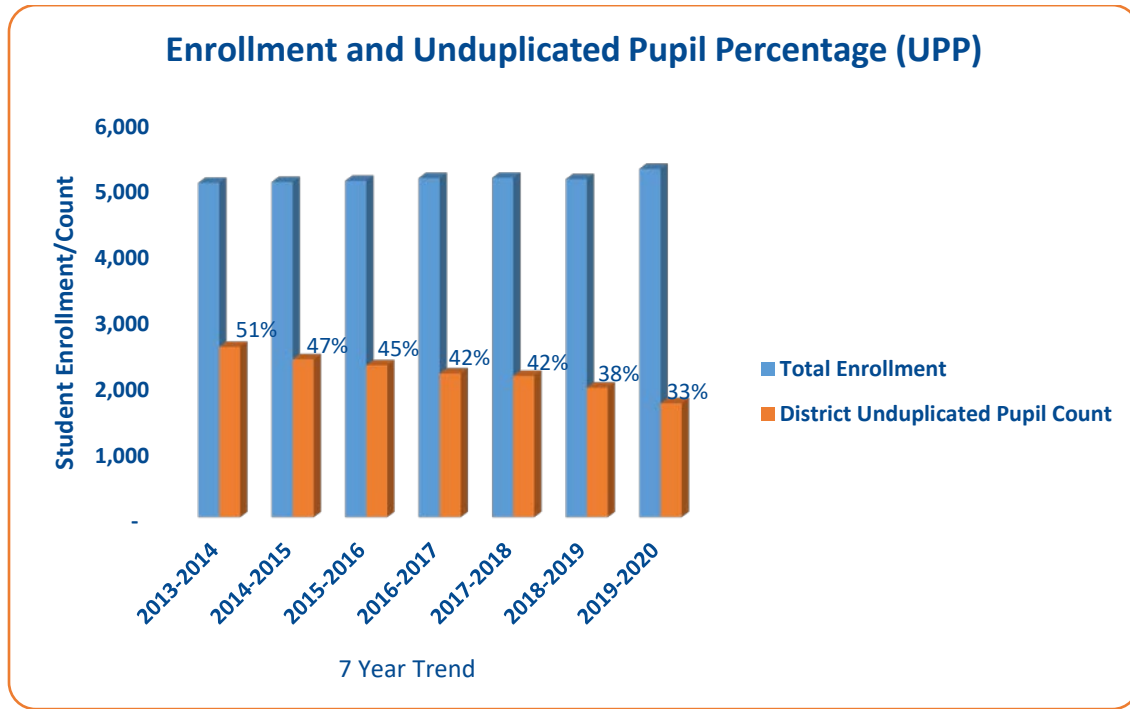
Below is the projected BUDGET YEAR and subsequent two years ending balances.

	2019-2020 (Year 1)	2020-2021 (Year 2)	2021-2022 (Year 3)
<b>Beginning Balance, July 1</b>	<b>\$22,855,996</b>	<b>\$19,858,885</b>	<b>\$17,595,328</b>
<b>Total Revenues</b>	\$75,683,551	\$77,520,345	\$79,629,708
<b>Total Expenditures</b>	\$78,680,662	\$79,783,902	\$81,348,956
<b>Net Increase/(Decrease)</b>	<b>(\$2,997,111)</b>	<b>(\$2,263,557)</b>	<b>(\$1,719,248)</b>
<b>Ending Balance, June 30</b>	<b>\$19,858,885</b>	<b>\$17,595,328</b>	<b>\$15,876,080</b>
<b>Reserve Level</b>	<b>24.3%</b>	<b>21.3%</b>	<b>19.0%</b>

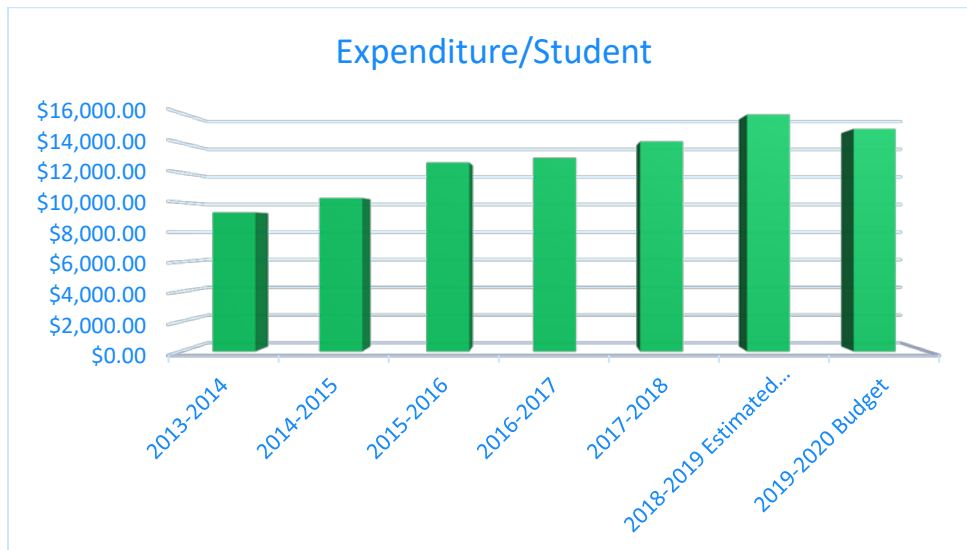


## Projected Enrollment

### Enrollment Trend



### Expenditure Per Student





*Projected Site Enrollment*

School	2019-20	2018-19	Change
<i>Elementary Schools</i>			
Bubb School	492	568	-76
Castro School	336	285	+51
Huff School	576	623	-47
Landels School	447	498	-51
Mistral School	397	372	+25
Monta Loma School	342	416	-74
Stevenson School	440	421	+19
Theurekauf School	266	360	-94
Vargas	320	0	+320
<i>Middle Schools</i>			
Crittenden Middle	668	700	-32
Graham Middle	866	885	-19
<i>Other Programs</i>			
Independent Study	5	6	-1
Non-Public Schools	8	9	-1
<b>Total</b>	<b>5244</b>	<b>5143</b>	<b>+101</b>

*Source: May 15, 2019 District Projections.*





## Expenditures by Program

### School Sites

<b>School Site Budget Summary</b>					
<b>Program</b>	<b>Program Description</b>	<b>2016-2017 Actual</b>	<b>2017-2018 Actual</b>	<b>2018-2019 Estimated Actual</b>	<b>2019-2020 Budget</b>
<b>0100</b>	Site: School Allocation	\$345,132	\$316,825	\$363,080	\$368,691
<b>0211</b>	Academic Turnaround Program	\$225,357	\$146,230	\$78,943	\$0
<b>0214</b>	Targeted Student Support Program (TSSP) *Also see Program 216-next page	\$1,363,992	\$857,791	\$393,100	\$344,600
<b>0222</b>	Science PRG: Middle School Science Equipment	\$10,000	\$10,000	\$10,000	\$10,000
<b>0233</b>	After School Extended Learning	\$0	\$0	\$203,560	\$0
<b>0235</b>	After School Program: Enrichment	\$52,126	\$27,801	\$35,200	\$36,960
<b>0236</b>	After School Sports & Electives - Middle School	\$145,310	\$100,000	\$100,000	\$100,000
<b>0243</b>	Musical Instruments and Repair - Middle	\$0	\$0	\$10,000	\$10,000
<b>0250</b>	Title I Program: Student Support	\$434,888	\$275,626	\$427,536	\$374,902
<b>0302</b>	Parent Engagement	\$0	\$0	\$100,182	\$104,347
<b>Grand Total</b>		<b>\$2,576,805</b>	<b>\$1,734,272</b>	<b>\$1,721,601</b>	<b>\$1,349,500</b>

### Education Services

<b>Ed Services Department</b>					
<b>Program</b>	<b>Program Description</b>	<b>2016-2017 Actual</b>	<b>2017-2018 Actual</b>	<b>2018-2019 Estimated Actual</b>	<b>2019-2020 Budget</b>
<b>0200</b>	Department of Education Services	\$821,189	\$867,093	\$1,002,899	\$1,023,250
<b>0203</b>	Teacher Release Days Substitute	\$0	\$86,842	\$110,160	\$0



Mountain View Whisman SD

<b>0204</b>	Professional Development	\$230,718	\$130,898	\$308,000	\$308,000
<b>0205</b>	Academic Curriculum Materials	\$2,007,291	\$422,463	\$464,000	\$1,274,357
<b>0206</b>	Teach To One (TTO) Program	\$278,121	\$0	\$0	\$0
<b>0207</b>	Science Plan Professional Development	\$0	\$0	\$0	\$150,000
<b>0208</b>	Stretch to Kinder Program	\$68,494	\$57,961	\$64,287	\$74,045
<b>0209</b>	Instructional Coaching	\$1,186,138	\$1,288,721	\$1,634,707	\$860,563
<b>0210</b>	Begin Teacher/Admin Support (BTSA)	\$308,473	\$491,032	\$537,925	\$483,554
<b>0211</b>	Academic Turnaround Program	\$225,357	\$146,230	\$78,943	\$0
<b>0213</b>	Low Performing Students Block Grant-LPSBG	\$0	\$0	\$45,000	\$85,418
<b>0214</b>	Targeted Student Support Program (TSSP)	\$1,475,941	\$905,950	\$485,600	\$437,100
<b>0215</b>	TSSP: Engagement Facilitator	\$706,121	\$792,188	\$1,111,073	\$867,519
<b>0216</b>	TSSP: RTI Intervention Program	\$725,345	\$1,614,872	\$1,903,368	\$1,620,694
<b>0217</b>	Summer School Program	\$101,095	\$123,601	\$134,988	\$54,000
<b>0218</b>	Academic at Risk	\$345,009	\$400,279	\$620,609	\$330,894
<b>0220</b>	Science Program	\$313,377	\$0	\$0	\$0
<b>0221</b>	Science PRG: ES Science Material (Hands on Science Kit)	\$9,672	\$5,230	\$11,000	\$11,000
<b>0222</b>	Science PRG: Middle School Science Equipment	\$10,000	\$10,000	\$10,000	\$10,000
<b>0223</b>	Science PRG: Living Classroom	\$50,225	\$54,000	\$85,000	\$85,000
<b>0224</b>	Science PRG: Environmental Education	\$45,248	\$46,592	\$80,000	\$80,000
<b>0225</b>	Science Camp: Grade 5 - Walden West	\$178,465	\$186,357	\$180,000	\$180,000
<b>0226</b>	Science Camp: Grade 8 - Yosemite	\$266,141	\$296,139	\$320,000	\$320,000
<b>0230</b>	Physical Education: Grades 1-5	\$770,826	\$834,980	\$841,860	\$848,750
<b>0231</b>	MVEF-Tech Smart	\$0	\$0	\$100,000	\$3,000
<b>0233</b>	After School Extended Learning	\$0	\$0	\$203,560	\$0
<b>0234</b>	After School Education and Safety (ASES)	\$564,555	\$606,798	\$710,151	\$706,794
<b>0235</b>	After School Program: Enrichment	\$52,126	\$27,801	\$35,200	\$36,960
<b>0236</b>	After School Sports & Electives - Middle School	\$145,310	\$100,000	\$100,000	\$100,000



Mountain View Whisman SD

<b>0242</b>	Musical Instruments and Repair - Elementary	\$0	\$3,792	\$30,000	\$5,000
<b>0243</b>	Musical Instruments and Repair - Middle	\$0	\$2,299	\$100,000	\$10,000
<b>0244</b>	Art Program	\$278,071	\$350,934	\$592,074	\$627,821
<b>0245</b>	Music Program	\$380,639	\$718,405	\$781,129	\$764,596
<b>0246</b>	MVEF Leadership Program	\$44,900	\$37,700	\$0	\$0
<b>0411</b>	Library/Media Services Program	\$513,062	\$510,400	\$531,522	\$596,835
<b>Grand Total</b>		<b>\$12,101,908</b>	<b>\$11,119,555</b>	<b>\$13,213,055</b>	<b>\$11,955,149</b>

English Language Learners

<b>English Language Learners Department</b>					
<b>Program</b>	<b>Program Description</b>	<b>2016-2017 Actual</b>	<b>2017-2018 Actual</b>	<b>2018-2019 Estimated Actual</b>	<b>2019-2020 Budget</b>
<b>0250</b>	Title I Program: Student Support	\$24,301	\$6,996	\$72,640	\$342,685
<b>0251</b>	Title II, Part A: Teacher Quality	\$10,083	\$0	\$0	\$0
<b>0252</b>	Title I-McKinney-Vento Homeless Assistance	\$140	\$13,027	\$31,366	\$27,116
<b>0300</b>	English Learners Program	\$382,592	\$623,289	\$565,435	\$584,886
<b>0301</b>	English Learner Testing	\$0	\$89,471	\$120,000	\$122,400
<b>0302</b>	Parent Engagement	\$0	\$0	\$171,581	\$149,460
<b>0305</b>	English Language Development (ELD)	\$36,216	\$125,053	\$187,000	\$152,000
<b>0310</b>	Title III Program: Immigrant Ed	\$49,122	\$29,290	\$35,619	\$33,001
<b>0311</b>	Title III Program: Limited English Proficiency	\$297,335	\$62,775	\$67,963	\$59,482
<b>0312</b>	Title IV : Student Support and Academic Enrichment	\$0	\$0	\$26,137	\$26,174
<b>Grand Total</b>		<b>\$799,789</b>	<b>\$949,901</b>	<b>\$1,277,741</b>	<b>\$1,497,204</b>



## Administrative Services

<b>Admin Services Department</b>					
<b>Program</b>	<b>Program Description</b>	<b>2016-2017 Actual</b>	<b>2017-2018 Actual</b>	<b>2018-2019 Estimated Actual</b>	<b>2019-2020 Budget</b>
<b>0110</b>	Yard Supervision	\$218,277	\$285,208	\$372,295	\$455,482
<b>0400</b>	Department of Administration Services	\$1,091,158	\$1,303,643	\$1,164,755	\$1,237,137
<b>0401</b>	Regular Education Program	\$21,224,860	\$22,721,657	\$24,903,365	\$25,081,953
<b>0405</b>	Independent Study Program	\$57,647	\$56,551	\$49,395	\$40,395
<b>0412</b>	Middle School Counselors & CHAC	\$108,049	\$439,651	\$680,173	\$551,403
<b>0413</b>	Professional Development- Classified	\$0	\$0	\$40,507	\$0
<b>0415</b>	School Site Office Staff	\$3,498,421	\$3,962,035	\$4,651,446	\$4,858,799
<b>0420</b>	Overloaded/Combination Classes Stipend	\$44,874	\$40,934	\$40,000	\$40,000
<b>0421</b>	Substitute Teachers	\$335,277	\$426,217	\$429,806	\$429,806
<b>0425</b>	Health & Safety (Workers Compensation)	\$5,420	\$4,016	\$5,105	\$5,105
<b>0426</b>	Employee Modified Work Status	\$22,452	\$0	\$0	\$0
<b>0430</b>	Health Services	\$190,426	\$0	\$0	\$0
<b>0435</b>	Student Health Program/Nurses	\$202,053	\$388,345	\$433,580	\$456,727
<b>0440</b>	Employee Negotiations	\$2,000	\$3,425	\$34,600	\$34,600
<b>Grand Total</b>		<b>\$27,000,914</b>	<b>\$29,631,682</b>	<b>\$32,805,027</b>	<b>\$33,191,407</b>



## Business Services

<b>Business Services Department</b>					
<b>Program</b>	<b>Program Description</b>	<b>2016-2017 Actual</b>	<b>2017-2018 Actual</b>	<b>2018-2019 Estimated Actual</b>	<b>2019-2020 Budget</b>
<b>0500</b>	Department of Business Services	\$531,080	\$499,506	\$671,636	\$577,498
<b>0503</b>	District Operations (cost of doing business)	\$1,325,423	\$1,739,969	\$1,800,068	\$1,986,591
<b>0504</b>	Duplication (Copier) Expenses	\$98,201	\$97,977	\$104,709	\$110,009
<b>0520</b>	Fiscal Services	\$733,226	\$841,954	\$740,217	\$821,477
<b>0521</b>	CalSTRS On-behalf Contribution	\$1,396,351	\$2,082,017	\$2,346,001	\$2,346,001
<b>0522</b>	Other Post-Employment Benefits (Employer Portion)	\$259,117	\$246,870	\$276,852	\$326,371
<b>0559</b>	Sports Center at Middle Schools		\$70,347	\$73,260	\$73,260
<b>Grand Total</b>		<b>\$4,343,398</b>	<b>\$5,578,640</b>	<b>\$6,012,743</b>	<b>\$6,241,207</b>

## Maintenance and Operations

<b>Maintenance and Operations Department</b>					
<b>Program</b>	<b>Program Description</b>	<b>2016-2017 Actual</b>	<b>2017-2018 Actual</b>	<b>2018-2019 Estimated Actual</b>	<b>2019-2020 Budget</b>
<b>0550</b>	Routine Maintenance & Operations Services	\$3,462,066	\$3,946,436	\$4,119,800	\$4,183,971
<b>0560</b>	Transportation: Home to School Routes	\$403,349	\$522,845	\$535,630	\$525,500
<b>0561</b>	Transportation: Other Destinations	-\$28,505	-\$26,574	-\$19,568	-\$16,568
<b>0562</b>	SPED: Transportation (SH/OH)	\$445,134	\$473,757	\$328,750	\$350,617
<b>Grand Total</b>		<b>\$4,282,043</b>	<b>\$4,916,464</b>	<b>\$4,964,612</b>	<b>\$5,043,520</b>



Special Education Department

<b>Special Education Department</b>					
<b>Program</b>	<b>Program Description</b>	<b>2016-2017 Actual</b>	<b>2017-2018 Actual</b>	<b>2018-2019 Estimated Actual</b>	<b>2019-2020 Budget</b>
0350	Special Education Program (SPED)	\$10,771,995	\$13,020,511	\$13,210,866	\$13,882,818
0351	Home and Hospital Education	\$98	\$17,035	\$10,000	\$10,000
0355	Medi-Cal Billing Option	\$26,828	\$57,193	\$565,392	\$50,000
0356	Medi-Cal Admin Activity Program (MAA)	\$11,691	\$17,745	\$0	\$0
0361	SPED: IDEA Private School ISP's (not in use)	\$6,813	\$0	\$0	\$0
0362	SPED: Preschool	\$60,932	\$306,915	\$49,931	\$67,535
0363	SPED: IDEA Preschool Entitlement (not in use)	\$197,047	\$0	\$0	\$0
0364	SPED: Mental Health	\$49,696	\$198,269	\$346,546	\$351,312
0365	SPED: IDEA Preschool Staff Development	\$1,030	\$1,880	\$380	\$515
0366	SPED: Mental Health Services (not in use)	\$68,817	\$0	\$0	\$0
0368	SPED: Personnel Staff Development	\$793	\$500	\$20,000	\$20,000
0381	SPED: Non-public School (NPS)	\$0	\$446,350	\$981,889	\$905,976
<b>Grand Total</b>		<b>\$11,195,740</b>	<b>\$14,066,398</b>	<b>\$15,185,004</b>	<b>\$15,288,156</b>

Technology Department

<b>Technology Department</b>					
<b>Program</b>	<b>Program Description</b>	<b>2016-2017 Actual</b>	<b>2017-2018 Actual</b>	<b>2018-2019 Estimated Actual</b>	<b>2019-2020 Budget</b>
0570	Technology Services	\$2,470,888	\$1,803,586	\$2,252,459	\$1,765,915
0571	E-Rate Program	\$0	\$0	\$68,475	\$0
0580	Software/Licensing District-wide	\$0	\$424,309	\$505,807	\$455,000
<b>Grand Total</b>		<b>\$2,470,888</b>	<b>\$2,227,895</b>	<b>\$2,826,741</b>	<b>\$2,220,915</b>



## Superintendent and Board of Trustees

<b>Superintendent and Board of Trustees</b>					
<b>Program</b>	<b>Program Description</b>	<b>2016-2017 Actual</b>	<b>2017-2018 Actual</b>	<b>2018-2019 Estimated Actual</b>	<b>2019-2020 Budget</b>
<b>0600</b>	Office of the Superintendent	\$583,455	\$739,826	\$844,040	\$817,150
<b>0610</b>	Board of Trustees	\$192,662	\$183,975	\$284,304	\$291,545
<b>0620</b>	Public Relations	\$190,986	\$311,310	\$394,541	\$403,072
<b>0630</b>	Strategic Plan Fees for Creation and Reviews	\$18,127	\$0	\$0	\$0
<b>0631</b>	Strategic Plan Initiatives/Implementation	\$272,054	\$241,507	\$0	\$0
<b>0640</b>	Parcel Tax Planning Fees and Election	\$262,924	\$0	\$0	\$0
<b>0650</b>	District Health & Safety (Emergency Preparedness)	\$17,283	\$21,468	\$20,000	\$25,000
<b>Grand Total</b>		<b>\$1,537,491</b>	<b>\$1,498,086</b>	<b>\$1,542,885</b>	<b>\$1,536,767</b>



Other Funds

## All Other Funds

	Fund 12 Estimated Actual	Fund 13 Estimated Actual	Fund 20 Estimated Actual	Fund 21 Estimated Actual	Fund 25 Estimated Actual	Fund 40 Estimated Actual
<b>Beginning Balance July 1</b>	\$ 16,135	\$ 108,728	\$ 5,151,791	\$51,762,252	\$ -	\$38,165,952
<b>Revenue</b>						
Federal	137,366	1,275,000				-
State	1,187,621	99,625				-
Local	320,000	812,348	60,000	2,658,532	587,165	2,531,064
Contribution from General Fund	326,333	513,278		1,145,347		
<b>Total</b>	<u>1,971,320</u>	<u>2,700,251</u>	<u>60,000</u>	<u>3,803,879</u>	<u>587,165</u>	<u>2,531,064</u>
<b>Expenditures</b>						
Salaries-Certificated	637,999					
Salaries-Classified	501,949	1,279,228		42,405		
Benefits	497,511	490,244		12,904		
Materials & Supplies	25,814	834,476		319,766		164,038
Services and Other Operating	118,858	(70,559)		622,149		64,991
Capital Outlay	137,366	166,862		48,757,627	-	30,002,127
COP Annual Payment					206,833	2,431,064
Other Outgo - Indirect Costs	51,823					1,591,984
<b>Total</b>	<u>1,971,320</u>	<u>2,700,251</u>	<u>-</u>	<u>49,754,851</u>	<u>206,833</u>	<u>34,254,204</u>
<b>Estimated Surplus/(Deficit)</b>	-	-	60,000	(45,950,972)	380,332	(31,723,140)
<b>Ending Balance June 30</b>	<u>\$ 16,135</u>	<u>\$ 108,728</u>	<u>\$ 5,211,791</u>	<u>\$ 5,811,280</u>	<u>\$ 380,332</u>	<u>\$ 6,442,812</u>

Fund 25 – Developer Fees Collection Trend







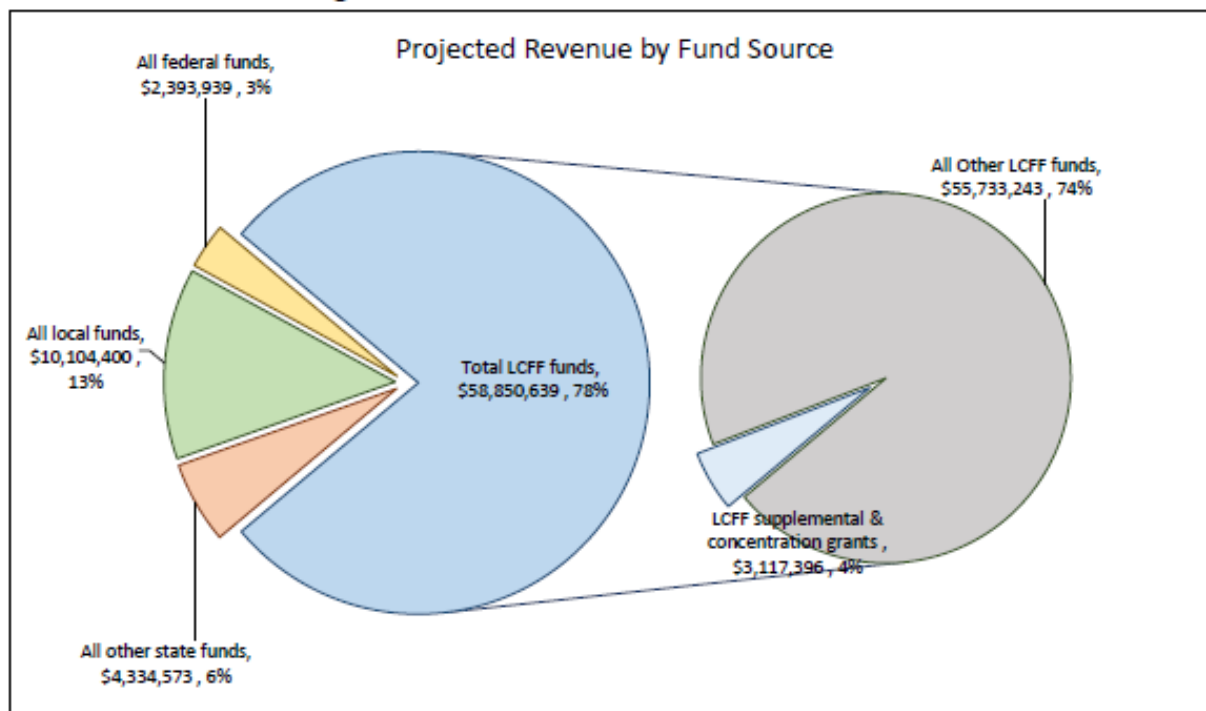
## Local Control Funding Formula Budget Overview for Parents

### LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Mountain View Whisman School District  
 CDS Code: 43 69591 0000000  
 Local Control and Accountability Plan (LCAP) Year: 2019-2020  
 LEA contact information: Cathy Baur Chief Academic Officer cbaur@mwwsd.org

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 2019-2020 LCAP Year



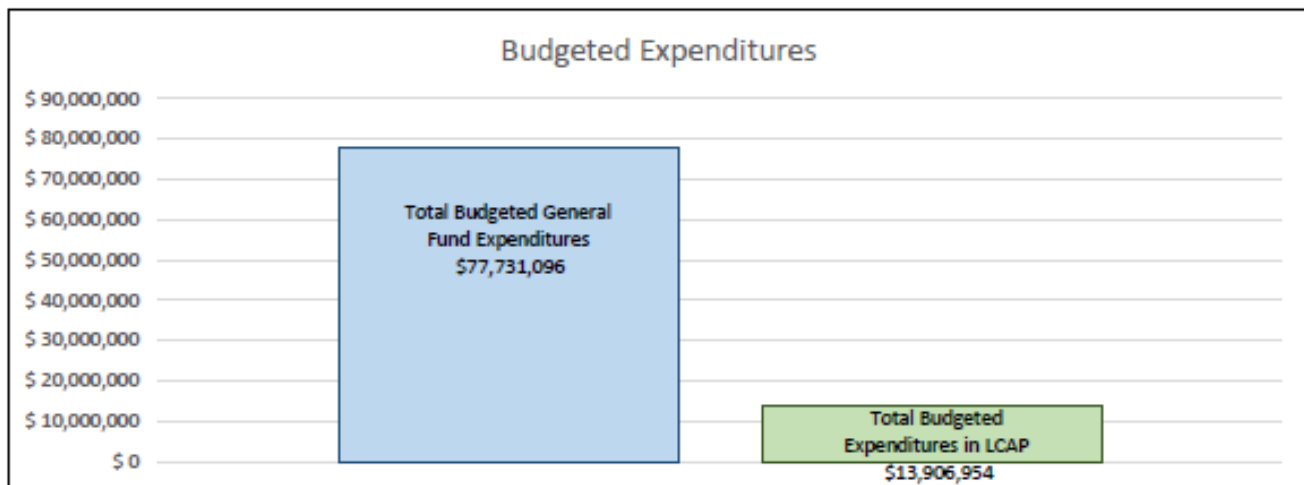
This chart shows the total general purpose revenue Mountain View Whisman School District expects to receive in the coming year from all sources.

The total revenue projected for Mountain View Whisman School District is \$75,683,551.00, of which \$58,850,639.00 is Local Control Funding Formula (LCFF), \$4,334,573.00 is other state funds, \$10,104,400.00 is local funds, and \$2,393,939.00 is federal funds. Of the \$58,850,639.00 in LCFF Funds, \$3,117,396.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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.



## LCFF Budget Overview for Parents



This chart provides a quick summary of how much Mountain View Whisman School District plans to spend for 2019-2020. It shows how much of the total is tied to planned actions and services in the LCAP.

Mountain View Whisman School District plans to spend \$77,731,096.00 for the 2019-2020 school year. Of that amount, \$13,906,954.00 is tied to actions/services in the LCAP and \$63,824,142.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The General Fund Budget expenditures include operational costs for overall functioning of school sites. This includes certificated and classified salaries and benefits, supplies and materials, contracted services for specialized services. About 64 Million of General Fund expenditures budgeted for the operational cost is not included in the LCAP.

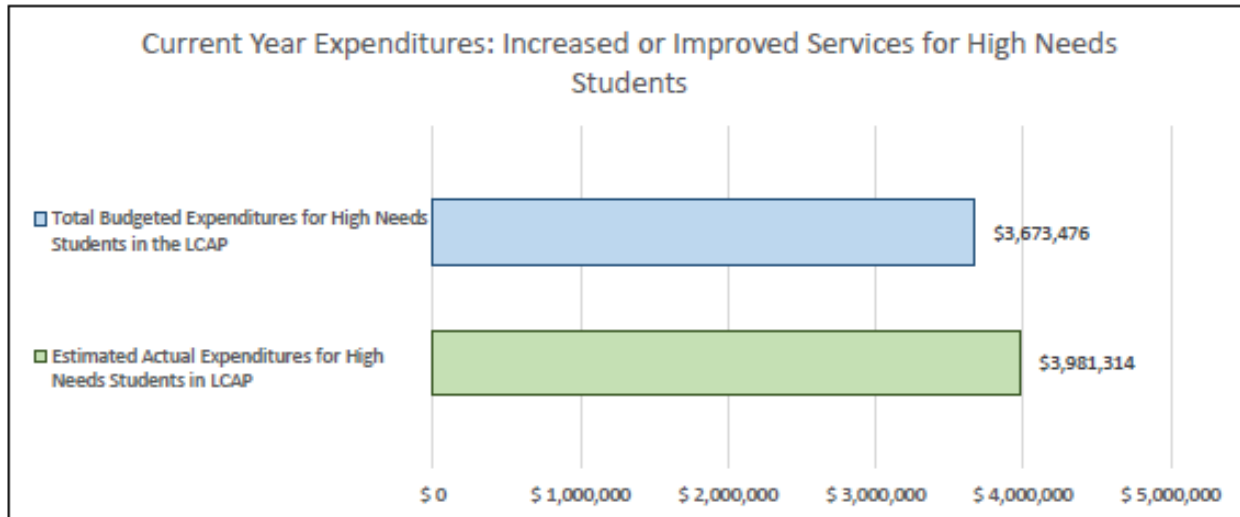
### Increased or Improved Services for High Needs Students in 2019-2020

In 2019-2020, Mountain View Whisman School District is projecting it will receive \$3,117,396.00 based on the enrollment of foster youth, English learner, and low-income students. Mountain View Whisman School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Mountain View Whisman School District plans to spend \$4,723,021.00 on actions to meet this requirement.



## LCFF Budget Overview for Parents

### Update on Increased or Improved Services for High Needs Students in 2018-2019



This chart compares what Mountain View Whisman 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 Mountain View Whisman 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 2018-2019, Mountain View Whisman School District's LCAP budgeted \$3,673,476.00 for planned actions to increase or improve services for high needs students. Mountain View Whisman School District estimates that it will actually spend \$3,981,314.00 for actions to increase or improve services for high needs students in 2018-2019.



Index

Academic at Risk	Program 425 .....	11
Program 218.....	Health Services	
Academic Curriculum Materials	Program 430 .....	11
Program 205.....	Home and Hospital Education	
Academic Turnaround Program	Program 351 .....	13
Program 211.....	Independent Study Program	
After School Education and Safety (ASES)	Program 405 .....	11
Program 234.....	Instructional Coaching	
After School Extended Learning	Program 209 .....	9
Program 233.....	Library/Media Services Program	
After School Program: Enrichment	Program 411 .....	10
Program 235.....	Low Performing Students Block Grant-LPSBG	
After School Sports & Electives - Middle School	Program 213 .....	9
Program 236.....	Medi-Cal Admin Activity Program (MAA)	
Art Program	Program 356 .....	13
Program 244.....	Medi-Cal Billing Option	
Begin Teacher/Admin Support (BTSA)	Program 355 .....	13
Program 210.....	Middle School Counselors & CHAC	
Board of Trustees	Program 412 .....	11
Program 610.....	Music Program	
CalSTRS On-behalf Contribution	Program 245 .....	10
Program 521.....	Musical Instruments and Repair - Elementary	
Department of Administration Services	Program 242 .....	10
Program 400.....	Musical Instruments and Repair - Middle	
Department of Business Services	Program 243 .....	8, 10
Program 500.....	MVEF Leadership Program	
Department of Education Services	Program 246 .....	10
Program 200.....	MVEF-Tech Smart	
District Health & Safety (Emergency Preparedness)	Program 231 .....	9
Program 650.....	Office of the Superintendent	
District Operations (cost of doing business)	Program 600 .....	14
Program 503.....	Other Post-Employment Benefits (Employer Portion)	
Duplication (Copier) Expenses	Program 522 .....	12
Program 504.....	Overloaded/Combination Classes Stipend	
ED: IDEA Preschool Staff Development	Program 420 .....	11
Program 365.....	Parcel Tax Planning Fees and Election	
Employee Negotiations	Program 640 .....	14
Program 440.....	Parent Engagement	
English Language Development (ELD)	Program 302 .....	8, 10
Program 305.....	Physical Education: Grades 1-5	
English Learner Testing	Program 230 .....	9
Program 301.....	Professional Development	
English Learners Program	Program 204 .....	9
Program 300.....	Professional Development- Classified	
E-Rate Program	Program 413 .....	11
Program 571.....	Public Relations	
Fiscal Services	Program 620 .....	14
Program 520.....	Regular Education Program	
Health & Safety (Workers Compensation)	Program 401 .....	11



Mountain View Whisman SD

Routine Maintenance & Operations Services	Strategic Plan Fees for Creation and Reviews
Program 550.....12	Program 630 ..... 14
School Site Office Staff	Strategic Plan Initiatives/Implementation
Program 415.....11	Program 631 ..... 14
Science Camp: Grade 5 - Walden West	Stretch to Kinder Program
Program 225.....9	Program 208 ..... 9
Science Camp: Grade 8 - Yosemite	Student Health Program/Nurses
Program 226.....9	Program 435 ..... 11
Science Plan Professional Development	Substitute Teachers
Program 207.....9	Program 421 ..... 11
Science PRG: Environmental Education	Summer School Program
Program 224.....9	Program 217 ..... 9
Science PRG: ES Science Material (Hands on Science Kit)	Targeted Student Support Program (TSSP)
Program 221.....9	Program 214 ..... 9
Science PRG: Living Classroom	Targeted Student Support Program (TSSP)
Program 223.....9	Program 214 ..... 8
Science PRG: Middle School Science Equipment	Teach To One (TTO) Program
Program 222.....8, 9	Program 206 ..... 9
Science Program	Teacher Release Days Substitute
Program 220.....9	Program 203 ..... 8
Site: School Allocation	Technology Services
Program 100.....8	Program 570 ..... 13
Software/Licensing District-wide	Title I Program: Student Support
Program 580.....13	Program 250 ..... 8, 10
Special Education Program (SPED)	Title II, Part A: Teacher Quality
Program 350.....13	Program 251 ..... 10
SPED: Mental Health	Title III Program: Immigrant Ed
Program 364.....13	Program 310 ..... 10
SPED: IDEA Preschool Entitlement (not in use)	Title III Program: Limited English Proficiency
Program 363.....13	Program 311 ..... 10
SPED: IDEA Private School ISP's (not in use)	Title I-McKinney-Vento Homeless Assistance
Program 361.....13	Program 252 ..... 10
SPED: Mental Health Services (not in use)	Title IV : Student Support and Academic Enrichment
Program 366.....13	Program 312 ..... 10
SPED: Non-public School (NPS)	Transportation: Home to School Routes
Program 581.....13	Program 560 ..... 12
SPED: Personnel Staff Development	Transportation: Other Destinations
Program 368.....13	Program 561 ..... 12
SPED: Preschool	TSSP: Engagement Facilitator
Program 362.....13	Program 215 ..... 9
SPED: Transportation (SH/OH)	TSSP: RTI Intervention Program
Program 562.....12	Program 216 ..... 9
Sports Center at Middle Schools	Yard Supervision
Program 559.....12	Program 110 ..... 11