

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Mountain View Whisman School District
CDS Code:	43-69591-0000000
LEA Contact Information:	Name: Cathy Baur Position: Chief Academic Officer Phone: (650) 526-3500 ext. 1125
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	\$67,345,279
LCFF Supplemental & Concentration Grants	\$3,085,715
All Other State Funds	\$5,919,070
All Local Funds	\$13,687,366
All federal funds	\$1,793,252
Total Projected Revenue	\$88,744,967

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$85,132,340
Total Budgeted Expenditures in the LCAP	\$7,668,748
Total Budgeted Expenditures for High Needs Students in the LCAP	\$4,301,999
Expenditures not in the LCAP	\$77,463,592

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$4,744,623
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$4,593,132

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$1,216,284
2020-21 Difference in Budgeted and Actual Expenditures	\$-151,491

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).	The most significant general fund expenditures not included in the LCAP are primarily related to the salaries of administrators, certificated staff, classified staff, and support staff and expenditures that are not funded through supplemental dollars and not specific to the goals, actions, and services in the LCAP. Additionally, these may include expenditures such as school facilities and maintenance that involve staffing, equipment, repair, and contracts. Other general fund expenditures are related to school programs, general overhead (gas, water, electricity), and other operational costs of the district. Some restricted State and Federal funding sources may not be included in the LCAP.

The total actual expenditures for actions and services to increase or improve services for high needs students in 2020-21 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 2020-21.

Due Covid-19, District was unable to hire new staff and with the re-opening for in person instruction is only for four months of the year, the actual expenditure is about \$151k lower than budgeted. However, the dollar spent for high need students still exceeds the required amount on the lcff calculator and the service for high need students was not affected.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Mountain View Whisman School District

CDS Code: 43-69591-0000000

School Year: 2021-22

LEA contact information:

Cathy Baur

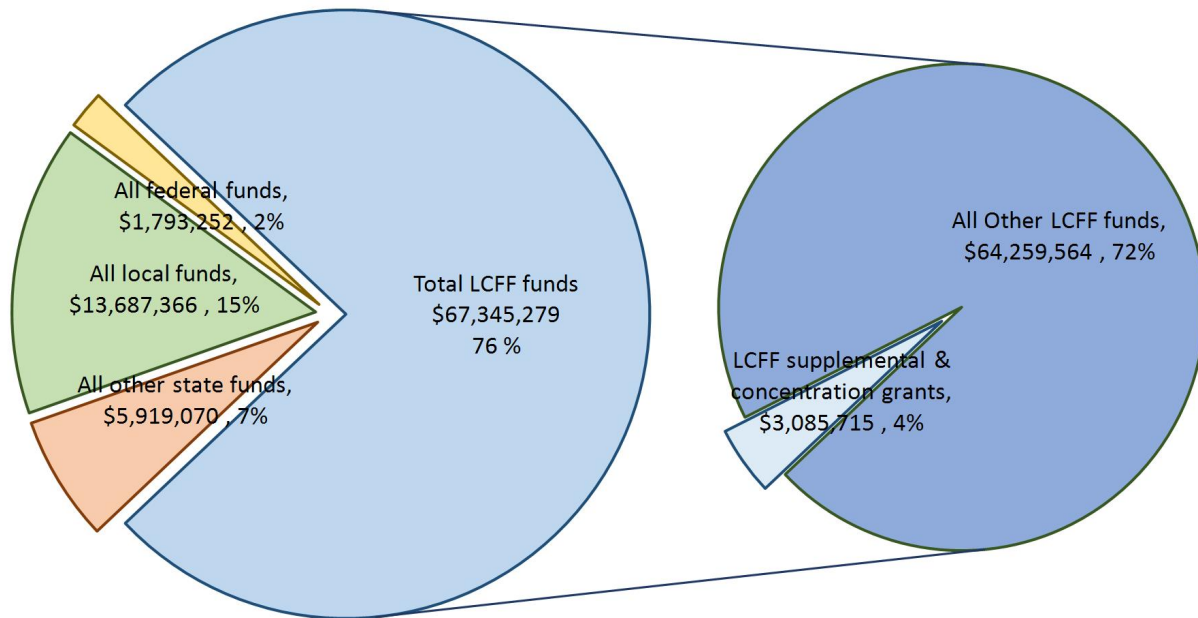
Chief Academic Officer

(650) 526-3500 ext. 1125

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



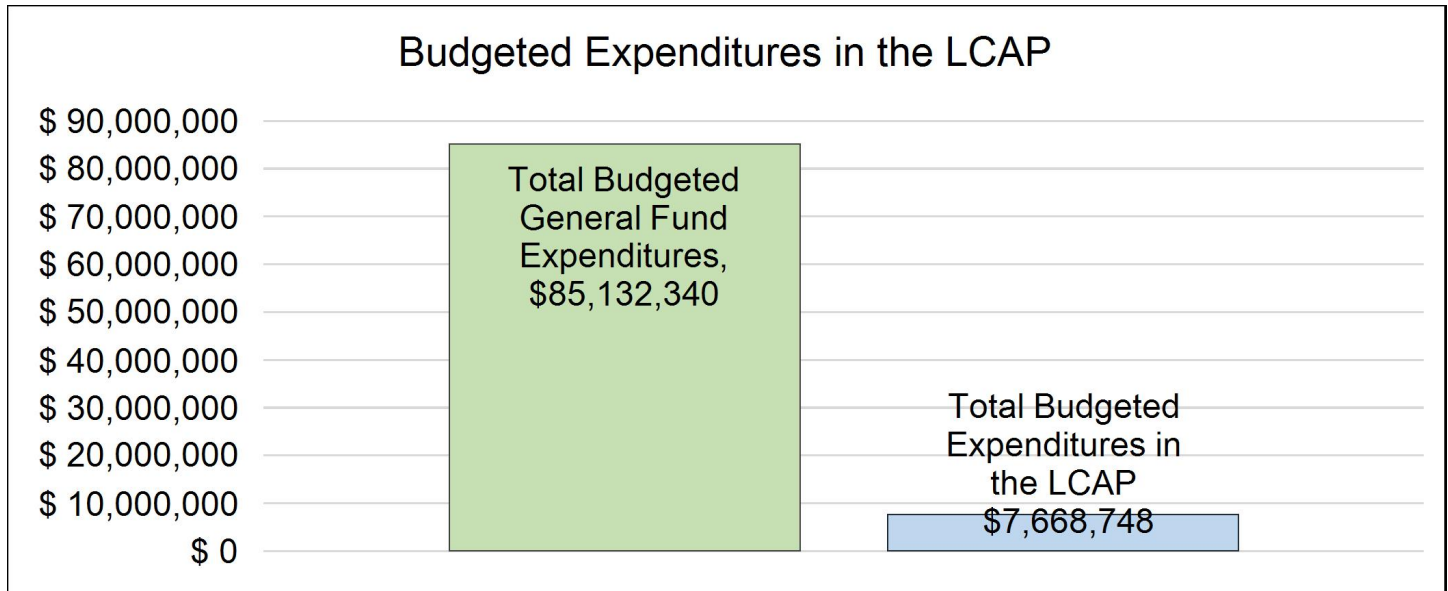
This chart shows the total general purpose revenue Mountain View Whisman School District expects to receive in the coming year from all sources.

The total revenue projected for Mountain View Whisman School District is \$88,744,967, of which \$67,345,279 is Local Control Funding Formula (LCFF), \$5,919,070 is other state funds, \$13,687,366 is local funds, and \$1,793,252 is federal funds. Of the \$67,345,279 in LCFF Funds, \$3,085,715 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 Mountain View Whisman 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.

Mountain View Whisman School District plans to spend \$85,132,340 for the 2021-22 school year. Of that amount, \$7,668,748 is tied to actions/services in the LCAP and \$77,463,592 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

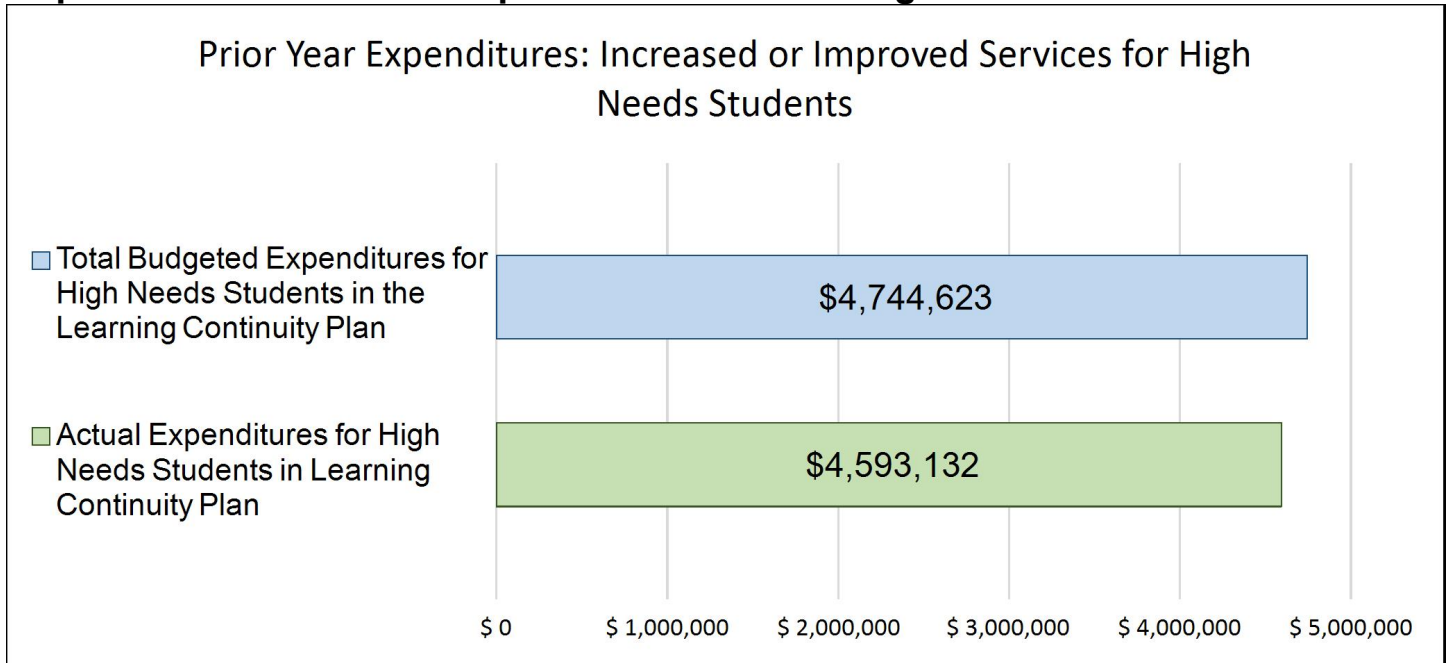
The most significant general fund expenditures not included in the LCAP are primarily related to the salaries of administrators, certificated staff, classified staff, and support staff and expenditures that are not funded through supplemental dollars and not specific to the goals, actions, and services in the LCAP. Additionally, these may include expenditures such as school facilities and maintenance that involve staffing, equipment, repair, and contracts. Other general fund expenditures are related to school programs, general overhead (gas, water, electricity), and other operational costs of the district. Some restricted State and Federal funding sources may not be included in the LCAP.

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

In 2021-22, Mountain View Whisman School District is projecting it will receive \$3,085,715 based on the enrollment of foster youth, English learner, and low-income students. Mountain View Whisman School District must describe how it intends to increase or improve services for high needs students in the LCAP. Mountain View Whisman School District plans to spend \$4,301,999 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 2020-21



This chart compares what Mountain View Whisman 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 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 2020-21, Mountain View Whisman School District's Learning Continuity Plan budgeted \$4,744,623 for planned actions to increase or improve services for high needs students. Mountain View Whisman School District actually spent \$4,593,132 for actions to increase or improve services for high needs students in 2020-21.

Due Covid-19, District was unable to hire new staff and with the re-opening for in person instruction is only for four months of the year, the actual expenditure is about \$151k lower than budgeted. However, the dollar spent for high need students still exceeds the required amount on the lcff calculator and the service for high need students was not affected.