

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

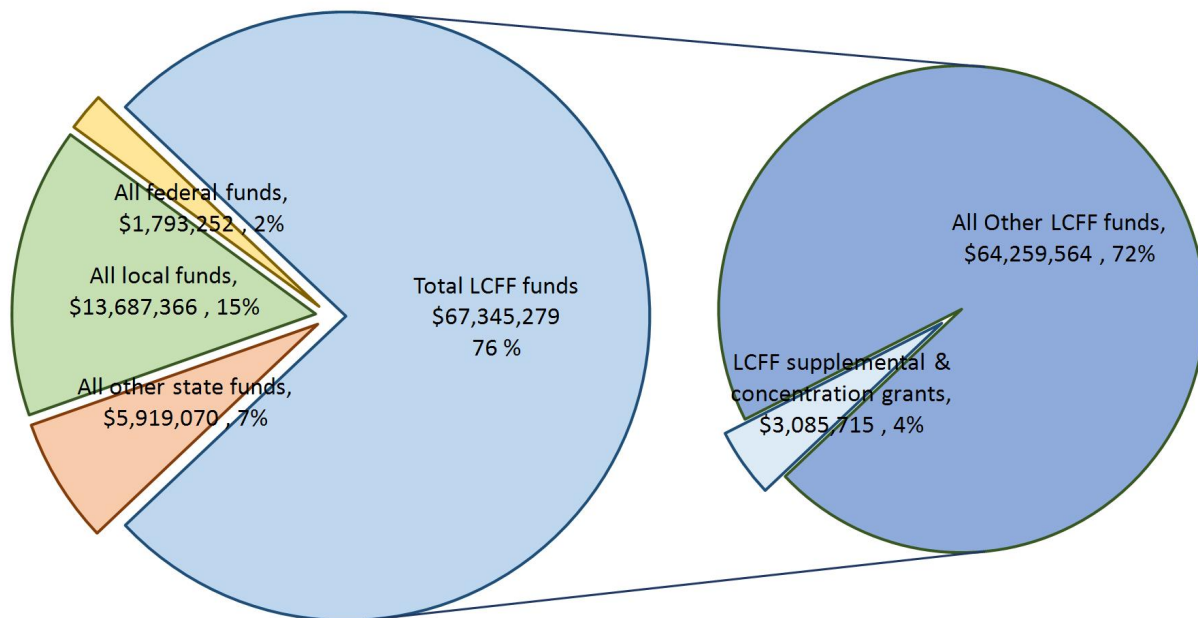
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "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



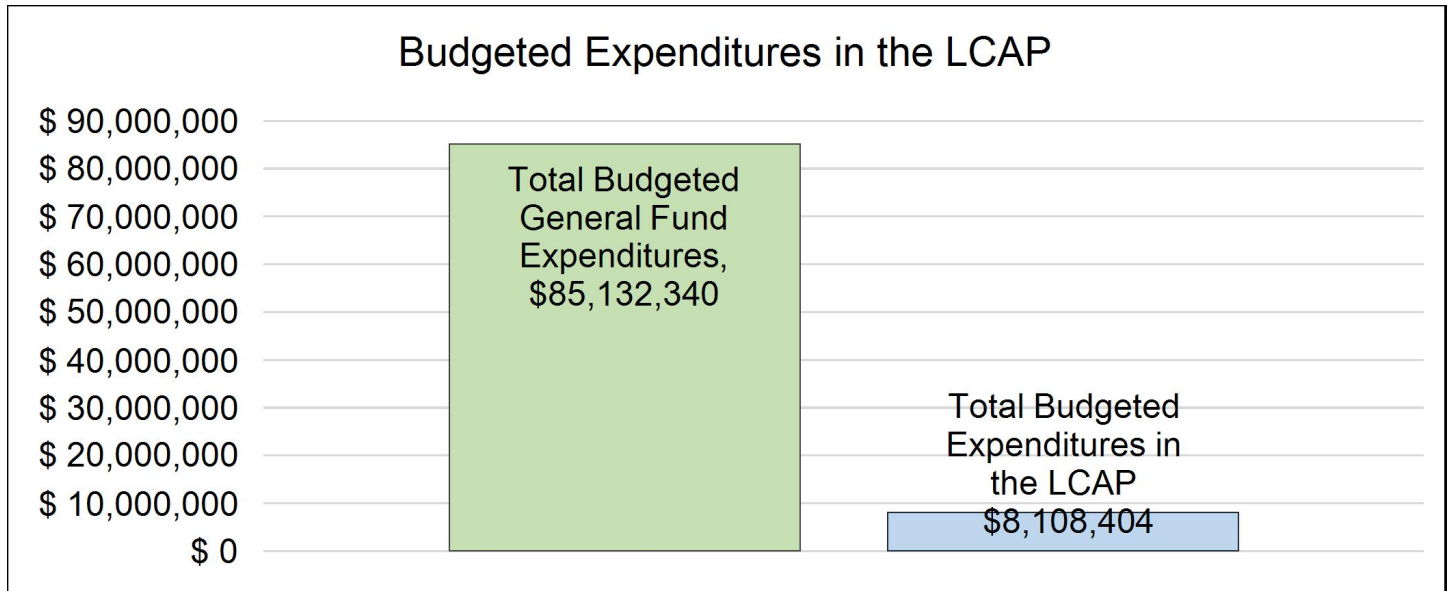
This chart shows the total general purpose revenue Mountain View Whisman School District expects to receive in the coming year from all sources.

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).

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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, \$8,108,404 is tied to actions/services in the LCAP and \$77,023,936 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

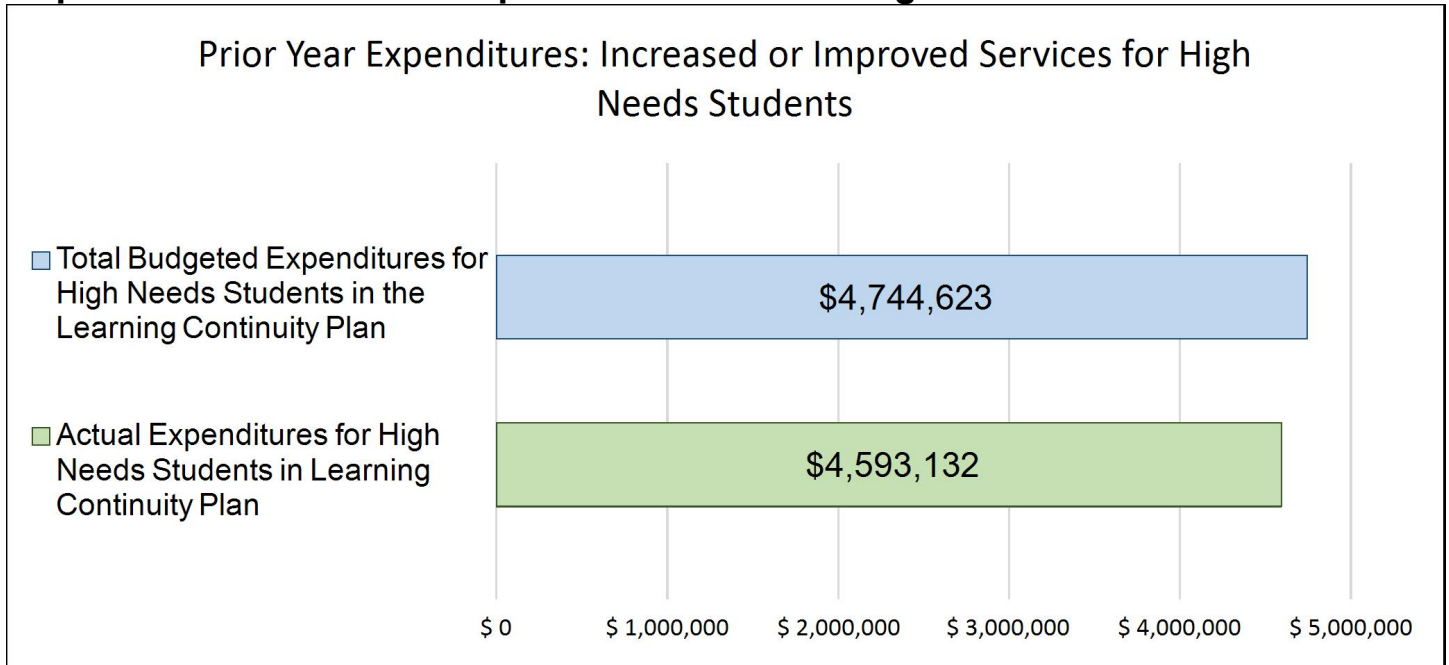
The most significant general fund expenditures not included in the LCAP are primarily related to the salaries of administrators, certificated staff, classified staff, and support staff and expenditures that are not funded through supplemental dollars and not specific to the goals, actions, and services 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 \$4,324,801 towards meeting this requirement, as described in the LCAP.

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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 \$151,00 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.