Mt. View Whisman
2021-22 LCAP Supplement Mid-Year Expenditures Reporting
For the Period July 1, 2021 – December 31, 2021

Totals:					2021-22 LCAP Planned Expenditures (Total Funds) (A)					Total 2021-22 Actual Mid-Year LCAP Expenditures (B)	Total 2021-22 LCAP Planned Contributing Expenditures	Total 2021-22 LCAP Actual Mid-Year Contributing Expenditures
Totals:					$8,108,404					$4,196,916	$4,324,801	$1,893,478

District's Adopted 2021-22 LCAP									2021-22 Mid-Year LCAP Expenditures						
2021-22 LCAP Goal #	2021-22 LCAP Action #	2021-22 Action/Service Title	Contributed to Increased or Improved Services? (Y/N)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	2021-22 LCAP Planned Expenditures (Total Funds) (A)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	2021-22 Total Actual Mid-Year LCAP Expenditures (YTD July - Dec/Jan) (B)	Planned (Budgeted) Expenditures Remaining (C) = (A) - (B)	% of Mid-Year Expenditures to Planned (Budgeted) Expenditures (B) / (A)
1	1	Instructional Coaches	Y	$ 1,127,511.00	$ 250,000.00			$ 1,377,511.00	$ 644,984				$ 644,984	$ 732,527	47%
1	2	Data Platform - SchoolCity	N			$ 39,449.00		$ 39,449.00			$ 39,449		$ 39,449	$ (0)	100%
1	3	iReady Assessment and Instruction	N		$ 188,844.00			$ 188,844.00		$ 184,009			$ 184,009	$ 4,835	97%
1	4	Analyze, disaggregate, and report on student achievement data	N			$ 11,860.00		$ 11,860.00		$ 13,140			$ 13,140	$ (1,280)	111%
1	5	Response to Instruction	Y	$ 1,528,124.00				$ 1,528,124.00	$ 681,806				$ 681,806	$ 846,318	45%
1	6	Summer Programming	N			$ 103,000.00	$ 192,000.00	$ 295,000.00	$ 63,000		$ 76,898	$ 192,000	$ 331,898	$ (36,898)	113%
1	7	Funding for the District's Title 1 School	N				$ 264,181.00	$ 264,181.00				$ 78,065	$ 78,065	$ 186,116	30%
1	8	Targeted Student Support Funding	Y	$ 326,422.00				$ 326,422.00	$ 48,632				$ 48,632	$ 277,790	15%
1	9	Director of Equity	Y	$ 182,294.00				$ 182,294.00	$ 122,945				$ 122,945	$ 59,349	67%
1	10	Designated English Language Development	N					$ -	$ -	$ -	$ -	$ -	$ -	$ -	#DIV/0!
1	11	Designated English Language Development	N				$ 60,000.00	$ 60,000.00		$ 33,904		$ 25,059	$ 58,963	$ 1,037	98%
1	12	Designated English Language Development	N					$ -	$ -	$ -	$ -	$ -	$ -	$ -	#DIV/0!
1	13	Integrated English Language Development	N			$ 10,000.00		$ 10,000.00			$ 5,005	$ 64,995	$ 70,000	$ (60,000)	700%
1	14	English Language Learners - Newcomers	N			$ 40,000.00	$ 65,000.00	$ 105,000.00			$ -	$ -	$ -	$ 105,000	0%
1	15	Progress Monitoring	N					$ -	$ -	$ -	$ -	$ -	$ -	$ -	#DIV/0!
1	16	Co-Teaching	N			$ 4,000.00		$ 4,000.00					$ -	$ 4,000	0%
1	17	Intensive Reading Instruction	N			$ 50,000.00		$ 50,000.00			$ 52,443		$ 52,443	$ (2,443)	105%
1	18	Multi Tiered System of Support	N			$ 5,280.00		$ 5,280.00					$ -	$ 5,280	0%
1	19	Equity Seminars	N			$ 125.00		$ 125.00			$ 921		$ 921	$ (796)	737%
1	20	Programs to increase opportunities for underrepresented students	Y	$ 64,000.00				$ 64,000.00			$ 67,500		$ 67,500	$ (3,500)	105%
1	21	Math Work Group	N			$ 5,280.00		$ 5,280.00	$ -	$ -	$ -	$ -	$ -	$ 5,280	0%
1	22	Coordinator of Expanded Learning	N		$ 220,000.00			$ 220,000.00		$ 117,009			$ 117,009	$ 102,991	53%
2	1	At Risk Supervisors	N			$ 1,031,594.00		$ 1,031,594.00			$ 450,167		$ 450,167	$ 581,427	44%
2	2	Improving attendance	N					$ -	$ -	$ -	$ -	$ -	$ -	$ -	#DIV/0!
2	3	Health Wellness Committee	N			$ 2,640.00		$ 2,640.00	$ -	$ -	$ -	$ -	$ -	$ 2,640	0%
2	4	Partnership with Santa Clara County Behavioral Health	N			$ 5,000.00		$ 5,000.00	$ -	$ -	$ 1,890	$ -	$ 1,890	$ 3,110	38%
2	5	School Linked Services	N			$ 119,953.00		$ 119,953.00			$ 31,456		$ 31,456	$ 88,497	26%
2	6	School Linked Services	N			$ 79,569.00		$ 79,569.00			$ 13,159		$ 13,159	$ 66,410	17%
2	7	Suspensions	N					$ -	$ -	$ -	$ -	$ -	$ -	$ -	#DIV/0!
2	8	Student Social Emotional Health	N			$ 40,400.00		$ 40,400.00			$ 6,765		$ 6,765	$ 33,635	17%
2	9	Student Social Emotional Health	N			$ 8,800.00		$ 8,800.00			$ -		$ -	$ 8,800	0%
3	1	School and Community Engagement Facilitators (SCEF)	Y	$ 808,693.00			$ 37,757.00	$ 846,450.00	$ 327,611	$ -	$ -	$ -	$ 327,611	$ 518,839	39%
3	2	'The Talk' Panel Series	N					$ -	$ -	$ -	$ -	$ -	$ -	$ -	#DIV/0!
3	3	District Equity Advisory Committee	N			$ 4,800.00		$ 4,800.00			$ 2,567		$ 2,567	$ 2,233	53%
3	4	Parent Engagement - Parent University	N			$ 640.00		$ 640.00	$ -	$ -	$ -	$ -	$ -	$ 640	0%
3	5	Parent Communication	N					$ -	-	$ -	$ -	$ -	$ -	$ -	#DIV/0!
3	6	Equity Framework	N					$ -	$ -	$ -	$ -	-	$ -	$ -	#DIV/0!
3	7	Equitable Access to Choice Schools	N			$ 528.00		$ 528.00	$ -	$ -	$ -	$ -	$ -	$ 528	0%
4	1	Partnership with the Santa Cruz/Silicon Valley New Teacher Project	N			$ 353,160.00	$ 68,650.00	$ 421,810.00		$ 130,823		$ 62,000	$ 192,823	$ 228,987	46%
4	2	Employee Retention and Support	N			$ 1,000.00		$ 1,000.00	$ -	$ -	$ -	$ -	$ -	$ 1,000	0%
4	3	Professional Development Committee	N			$ 500.00		$ 500.00	$ -	$ -	$ -	$ -	$ -	$ 500	0%
4	4	Hiring Process	N					$ -					$ -	$ -	#DIV/0!
5	1	Site walkthroughs by the Director of Maintenance	N					$ -					$ -	$ -	#DIV/0!
5	2	Technology Devices	N			$ 500,000.00		$ 500,000.00			$ 442,980		$ 442,980	$ 57,020	89%
5	3	MVWSDConnect (CBRS)	N		$ 300,000.00			$ 300,000.00		$ 108,688	$ 107,046		$ 215,734	$ 84,266	72%
5	4	Equitable Facilities and Resources	N			$ 4,200.00		$ 4,200.00	$ -	$ -	$ -	$ -	$ -	$ 4,200	0%
5	5	Meals for Students	N					$ -					$ -	$ -	#DIV/0!
5	6	Flexible Learning Environments	N			$ 3,150.00		$ 3,150.00	$ -	$ -	$ -	$ -	$ -	$ 3,150	0%
								$ -					$ -	$ -	#DIV/0!
								$ -					$ -	$ -	#DIV/0!
		Total		**$ 4,037,044**	**$ 958,844**	**$ 2,424,928**	**$ 687,588**	**$ 8,108,404**	**$ 1,888,978**	**$ 587,573**	**$ 1,298,247**	**$ 422,119**	**$ 4,196,916**	**$ 3,911,488**	**52%**
		Total Contributing Expenditures						**$ 4,324,801**					**$ 1,893,478**	**$ 2,431,323**	**44%**

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	$4,037,044.00	$4,324,801.00
LEA-wide Total:	$4,037,044.00	$4,324,801.00
Limited Total:	$0.00	$0.00
Schoolwide Total:	$0.00	$0.00

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
$4,037,044.00	$958,844.00	$2,424,928.00	$687,588.00	$8,108,404.00

Totals:	Total Personnel	Total Non-personnel
Totals:	$6,120,476.00	$1,987,928.00