

# 2022-23 LCFF Budget Overview for Parents Data Input Sheet

<b>Local Educational Agency (LEA) Name:</b>	Mountain View Whisman School District
<b>CDS Code:</b>	43-69591-0000000
<b>LEA Contact Information:</b>	Name: Cathy Baur Position: Chief Academic Officer Email: cbaur@mvwsd.org Phone: (650) 526-3500 ext. 1125
<b>Coming School Year:</b>	2022-23
<b>Current School Year:</b>	2021-22

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

<b>Projected General Fund Revenue for the 2022-23 School Year</b>	<b>Amount</b>
<b>Total LCFF Funds</b>	\$72,266,094
<b>LCFF Supplemental &amp; Concentration Grants</b>	\$2,740,686
<b>All Other State Funds</b>	\$6,618,600
<b>All Local Funds</b>	\$14,480,114
<b>All federal funds</b>	\$3,641,717
<b>Total Projected Revenue</b>	\$97,006,525

<b>Total Budgeted Expenditures for the 2022-23 School Year</b>	<b>Amount</b>
<b>Total Budgeted General Fund Expenditures</b>	\$99,036,443
<b>Total Budgeted Expenditures in the LCAP</b>	\$11,211,458
<b>Total Budgeted Expenditures for High Needs Students in the LCAP</b>	\$6,428,148
<b>Expenditures not in the LCAP</b>	\$87,824,985

<b>Expenditures for High Needs Students in the 2021-22 School Year</b>	<b>Amount</b>
<b>Total Budgeted Expenditures for High Needs Students in the LCAP</b>	\$4,037,044
<b>Actual Expenditures for High Needs Students in LCAP</b>	\$5,119,247

<b>Funds for High Needs Students</b>	<b>Amount</b>
<b>2022-23 Difference in Projected Funds and Budgeted Expenditures</b>	\$3,687,462
<b>2021-22 Difference in Budgeted and Actual Expenditures</b>	\$1,082,203

<b>Required Prompts(s)</b>	<b>Response(s)</b>
<b>Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).</b>	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.
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# LCFF Budget Overview for Parents

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

CDS Code: 43-69591-0000000

School Year: 2022-23

LEA contact information:

Cathy Baur

Chief Academic Officer

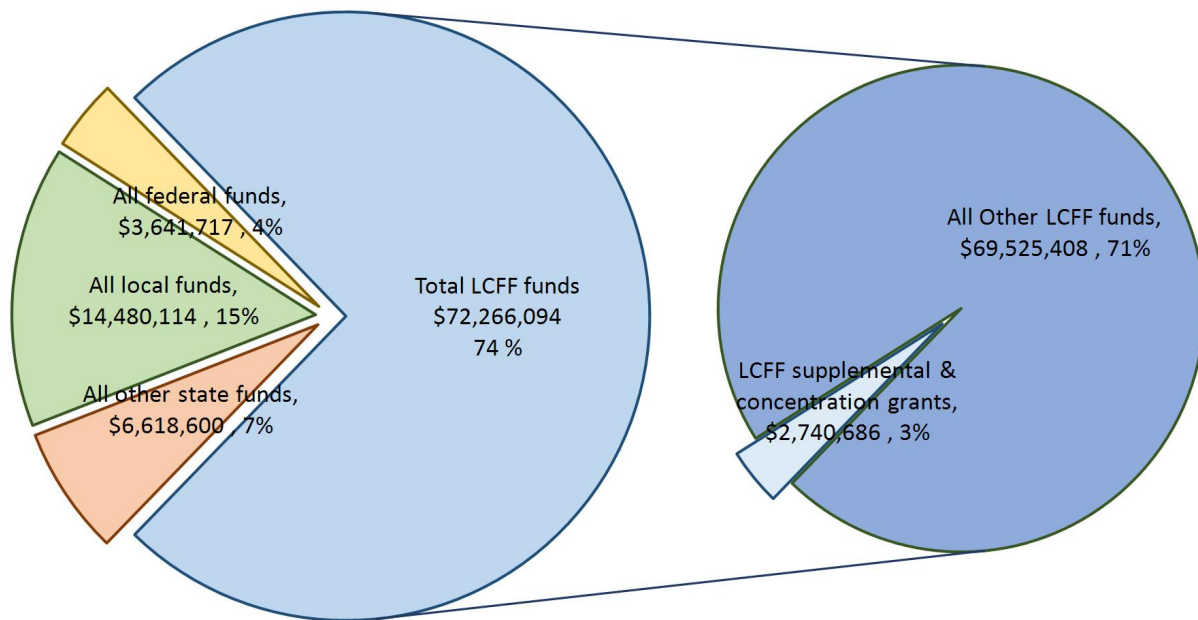
cbaur@mvwsd.org

(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 2022-23 School Year

### Projected Revenue by Fund Source



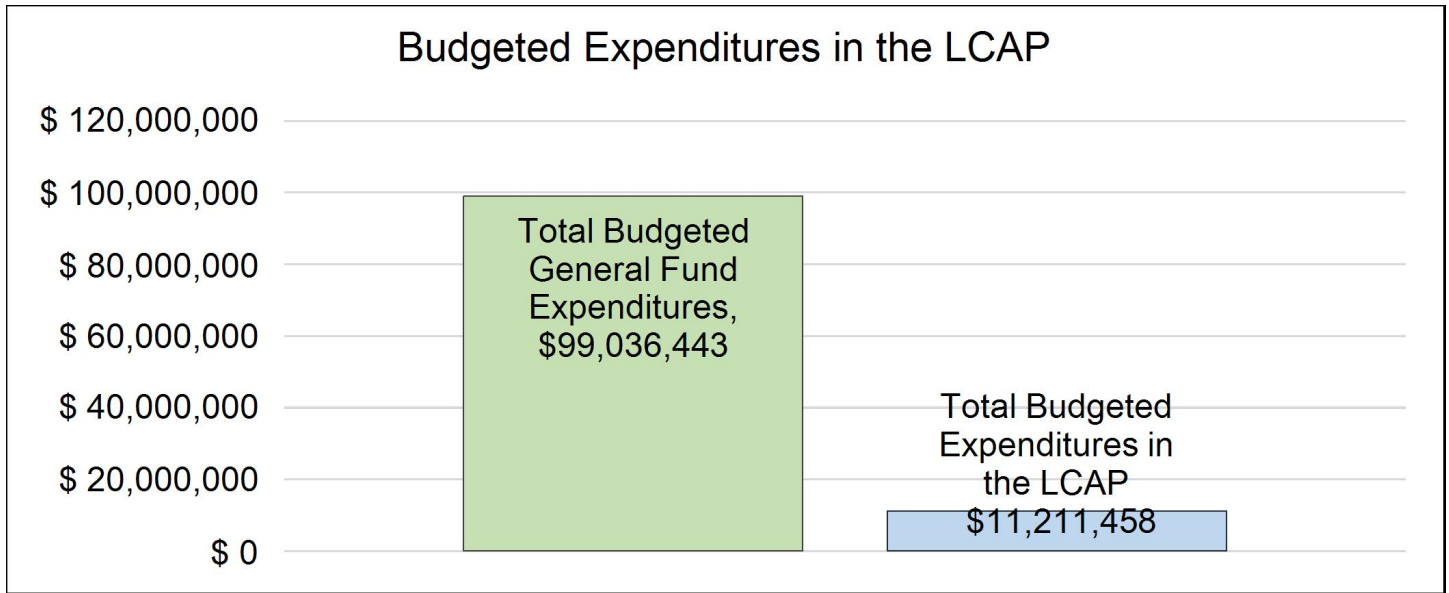
This chart shows the total general purpose revenue Mountain View Whisman School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Mountain View Whisman School District is \$97,006,525, of which \$72,266,094 is Local Control Funding Formula (LCFF), \$6,618,600 is other state funds, \$14,480,114 is local funds, and \$3,641,717 is federal funds. Of the

\$72,266,094 in LCFF Funds, \$2,740,686 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 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: Mountain View Whisman School District plans to spend \$99,036,443 for the 2022-23 school year. Of that amount, \$11,211,458 is tied to actions/services in the LCAP and \$87,824,985 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

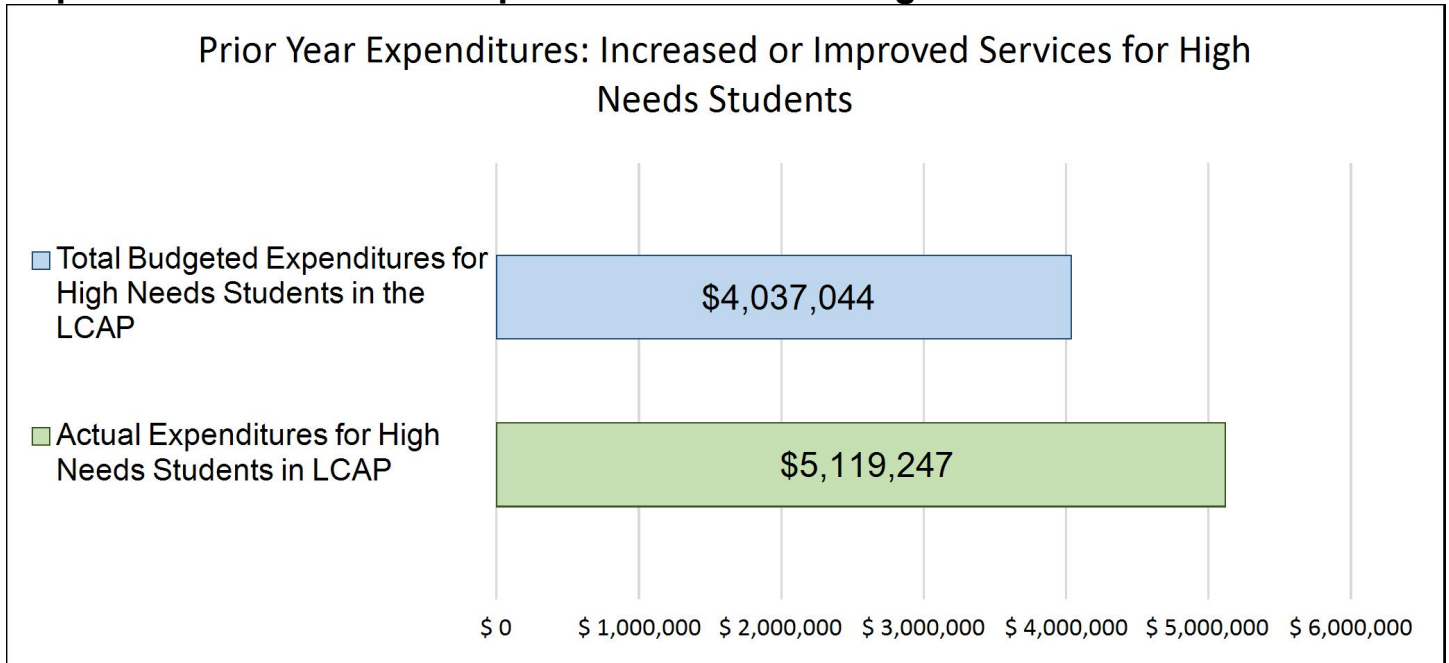
The most significant general fund expenditures not included in the LCAP are primarily related to the salaries of administrators, certificated staff, classified staff, and support staff and expenditures that are not funded through supplemental dollars and not specific to the goals, actions, and services 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 2022-23 School Year

In 2022-23, Mountain View Whisman School District is projecting it will receive \$2,740,686 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 \$6,428,148 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 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.

The text description of the above chart is as follows: In 2021-22, Mountain View Whisman School District's LCAP budgeted \$4,037,044 for planned actions to increase or improve services for high needs students. Mountain View Whisman School District actually spent \$5,119,247 for actions to increase or improve services for high needs students in 2021-22.