

2023-24 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 Email: cbaur@mvsd.org Phone: (650) 526-3500 ext. 1125
Coming School Year:	2023-24
Current School Year:	2022-23

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

Projected General Fund Revenue for the 2023-24 School Year	Amount
Total LCFF Funds	\$78,556,881
LCFF Supplemental & Concentration Grants	\$3,307,908
All Other State Funds	\$8,565,380
All Local Funds	\$17,246,042
All federal funds	\$2,648,709
Total Projected Revenue	\$107,017,012

Total Budgeted Expenditures for the 2023-24 School Year	Amount
Total Budgeted General Fund Expenditures	\$111,141,554
Total Budgeted Expenditures in the LCAP	\$12,087,701
Total Budgeted Expenditures for High Needs Students in the LCAP	\$6,254,451
Expenditures not in the LCAP	\$99,053,854

Expenditures for High Needs Students in the 2022-23 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$6,428,148
Actual Expenditures for High Needs Students in LCAP	\$6,496,861

Funds for High Needs Students	Amount
2023-24 Difference in Projected Funds and Budgeted Expenditures	\$
2022-23 Difference in Budgeted and Actual Expenditures	\$68,713

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.
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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: 2023-24

LEA contact information:

Cathy Baur

Chief Academic Officer

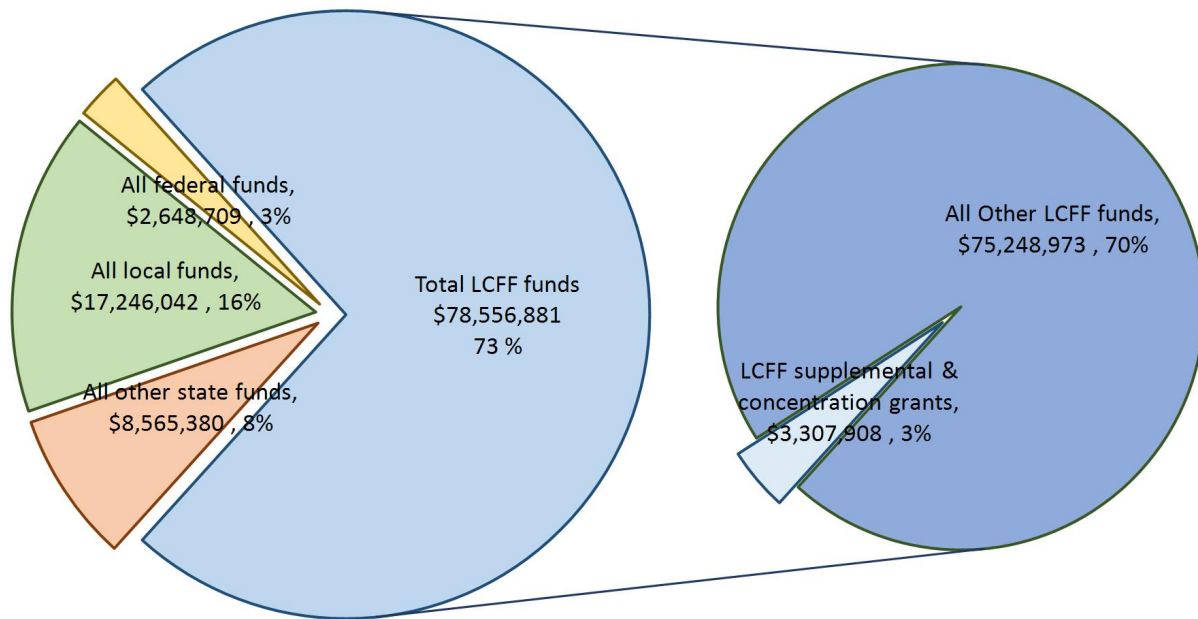
cbaur@mvwsd.org

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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 2023-24 School Year

Projected Revenue by Fund Source

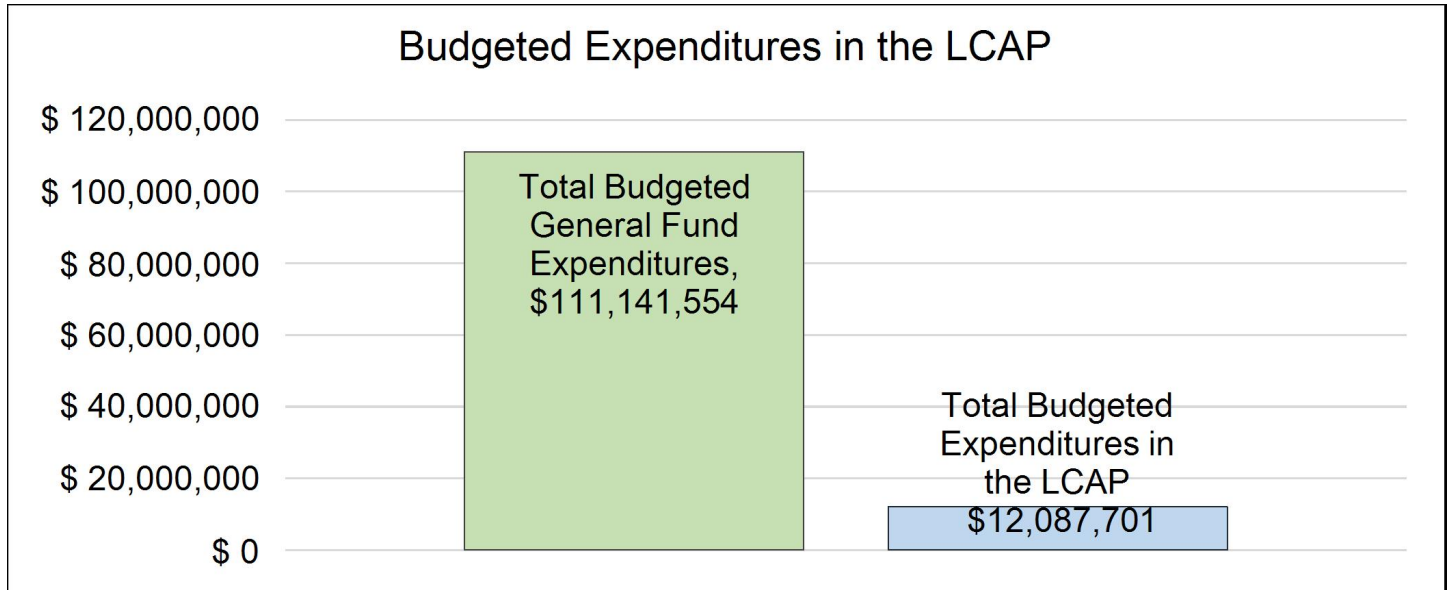


This chart shows the total general purpose revenue Mountain View Whisman School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Mountain View Whisman School District is \$107,017,012, of which \$78,556,881 is Local Control Funding Formula (LCFF), \$8,565,380 is other state funds, \$17,246,042 is local funds, and \$2,648,709 is federal funds. Of the \$78,556,881 in LCFF Funds, \$3,307,908 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 2023-24. 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 \$111,141,554 for the 2023-24 school year. Of that amount, \$12,087,701 is tied to actions/services in the LCAP and \$99,053,854 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

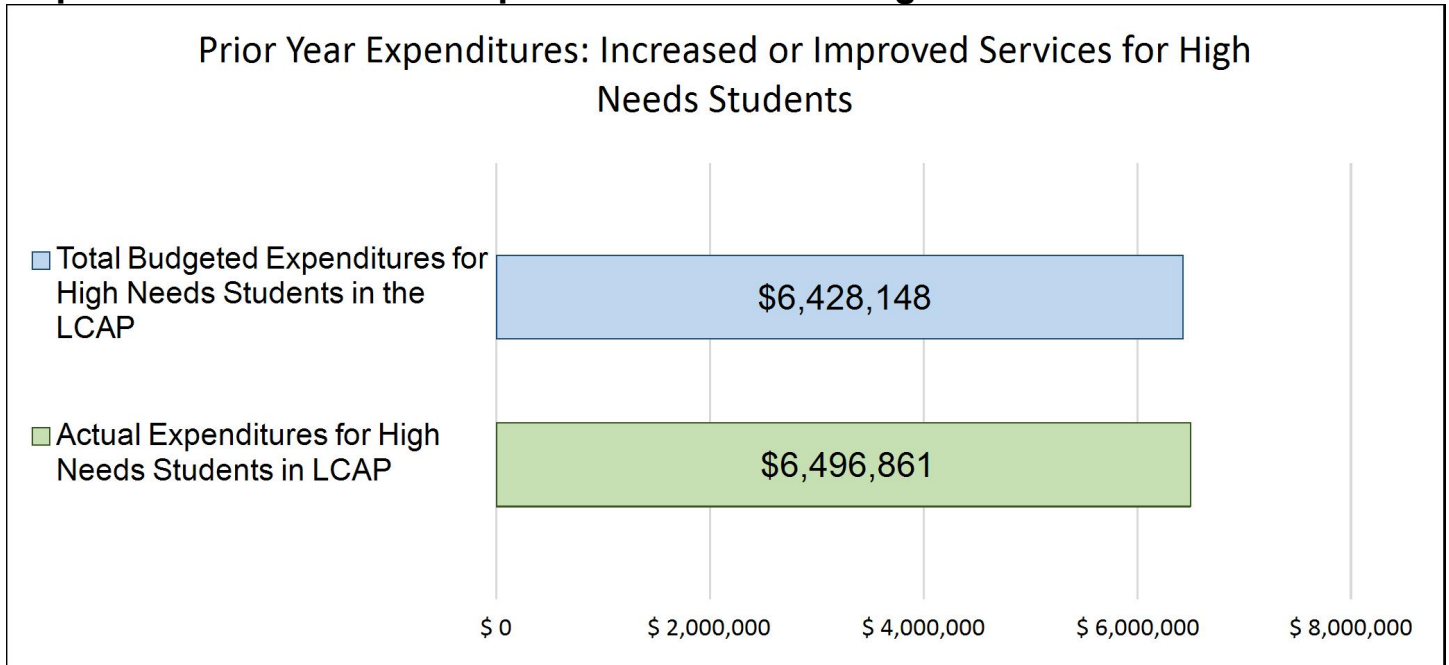
The most significant general fund expenditures not included in the LCAP are primarily related to the salaries of administrators, certificated staff, classified staff, and support staff and expenditures that are not funded through supplemental dollars and not specific to the goals, actions, and services 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 2023-24 School Year

In 2023-24, Mountain View Whisman School District is projecting it will receive \$3,307,908 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 \$6,254,451 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 2022-23



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 2022-23, Mountain View Whisman School District's LCAP budgeted \$6,428,148 for planned actions to increase or improve services for high needs students. Mountain View Whisman School District actually spent \$6,496,861 for actions to increase or improve services for high needs students in 2022-23.