

LCFF Budget Overview for Parents

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

CDS Code: 43-69591-0000000

School Year: 2024-25

LEA contact information:

Cathy Baur

Chief Academic Officer

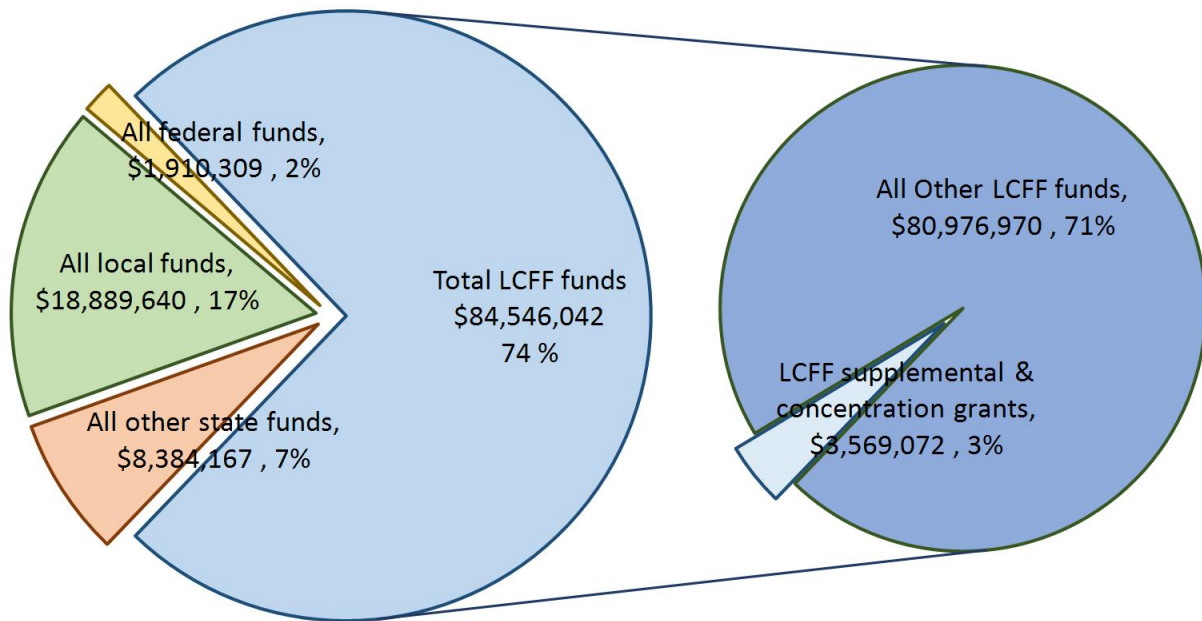
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "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 2024-25 School Year

Projected Revenue by Fund Source

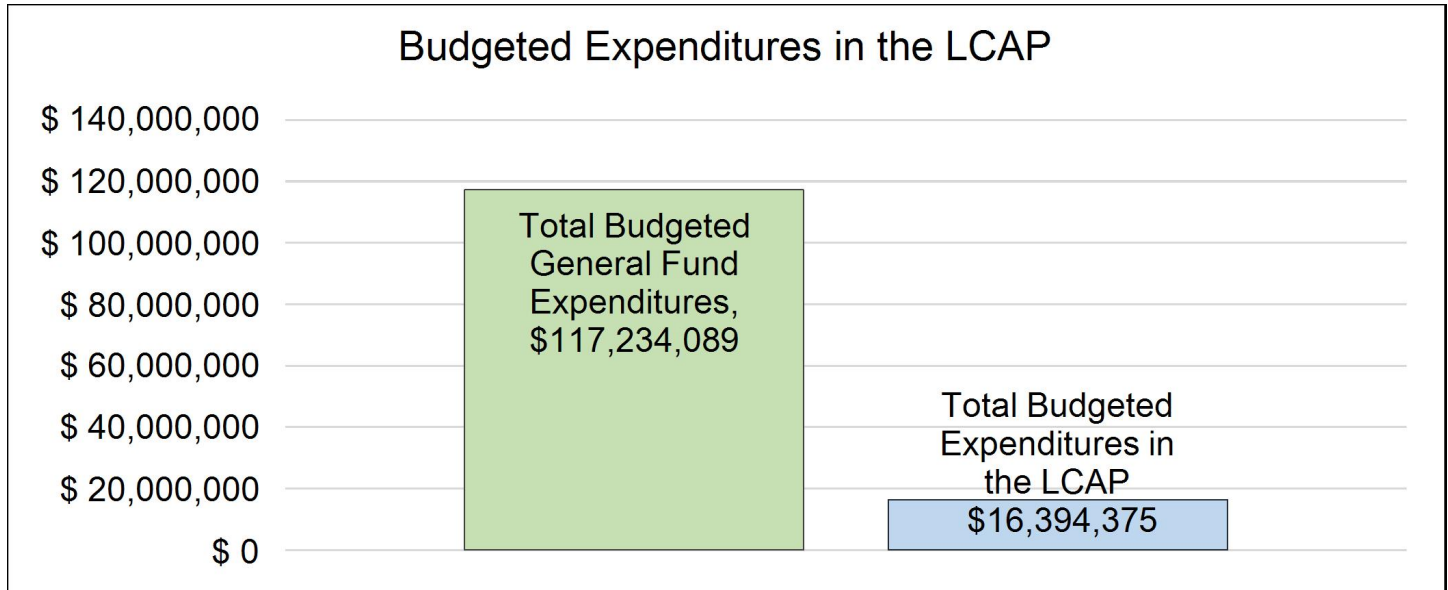


This chart shows the total general purpose revenue Mountain View Whisman School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Mountain View Whisman School District is \$113,730,158, of which \$84,546,042 is Local Control Funding Formula (LCFF), \$8,384,167 is other state funds, \$18,889,640 is local funds, and \$1,910,309 is federal funds. Of the \$84,546,042 in LCFF Funds, \$3,569,072 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 2024-25. 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 \$117,234,089.01 for the 2024-25 school year. Of that amount, \$16,394,375 is tied to actions/services in the LCAP and \$100,839,714.01 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

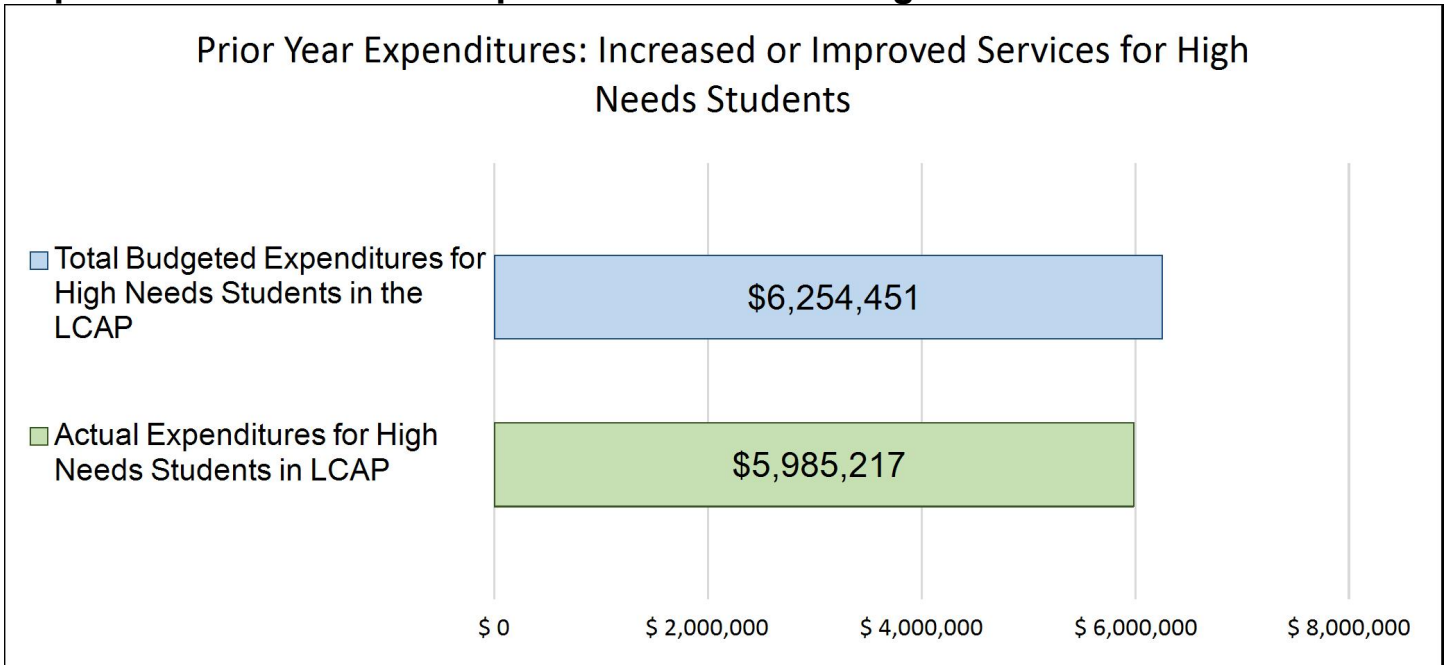
The most significant general fund expenditures not included in the LCAP are primarily related to the salaries of administrators, certificated staff, classified staff, and support staff and expenditures that are not funded through supplemental dollars and not specific to the goals, actions, and services 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 2024-25 School Year

In 2024-25, Mountain View Whisman School District is projecting it will receive \$3,569,072 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 \$6,408,117 towards meeting this requirement, as described in the LCAP.

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Update on Increased or Improved Services for High Needs Students in 2023-24



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 2023-24, Mountain View Whisman School District's LCAP budgeted \$6,254,451 for planned actions to increase or improve services for high needs students. Mountain View Whisman School District actually spent \$5,985,217 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of \$-269,234 had the following impact on Mountain View Whisman School District's ability to increase or improve services for high needs students:

The difference is mainly due to one unfilled vacancy in goal 1.1 for a middle school science coach and this impacted our ability to provide increased or improved services to our unduplicated students as the middle school science team did not have access to regular instructional coaching to improve teaching efficacy in 2023-24 although teachers were still supported by other coaches and administrators.

Goal 1.7 is the site's budget; the \$79,800 difference is mainly due to the sites being unable to spend their total allocation. This had minimal impact on our ability to provide or improve services to unduplicated students because other supports were in place to support students including Response to Instruction, Early Literacy instruction, MTSS, coaching for teachers, and Integrated and designated ELD.