

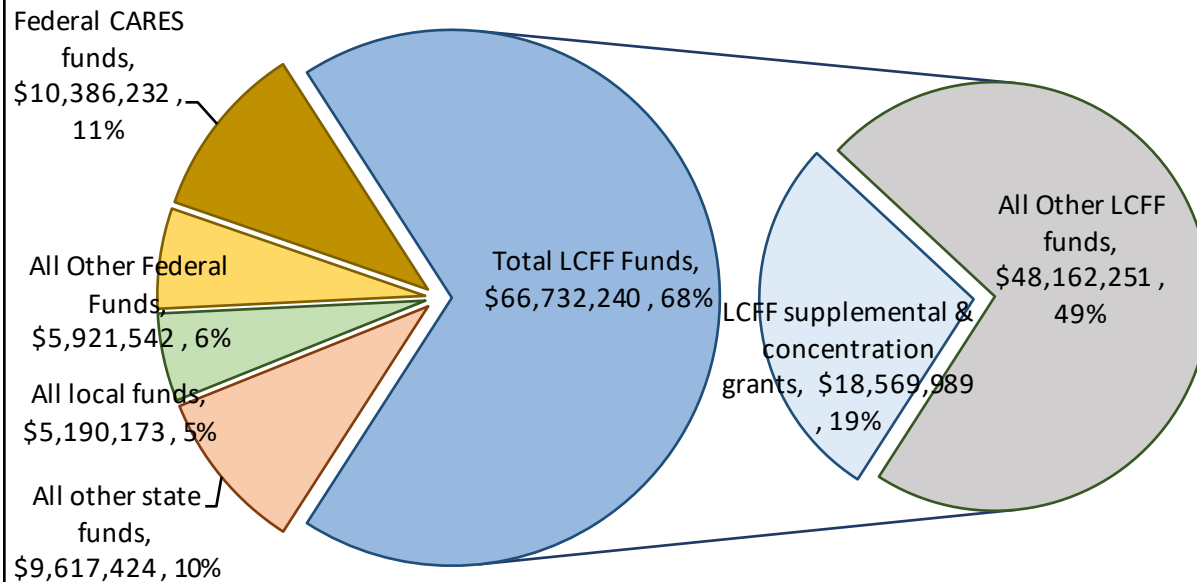
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Mountain View School District
CDS Code: 64816
School Year: 2020-2021
LEA contact information: Raymond Andry, Assistant Superintendent of Educational Services

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 2020-2021 School Year

Projected Revenue by Fund Source

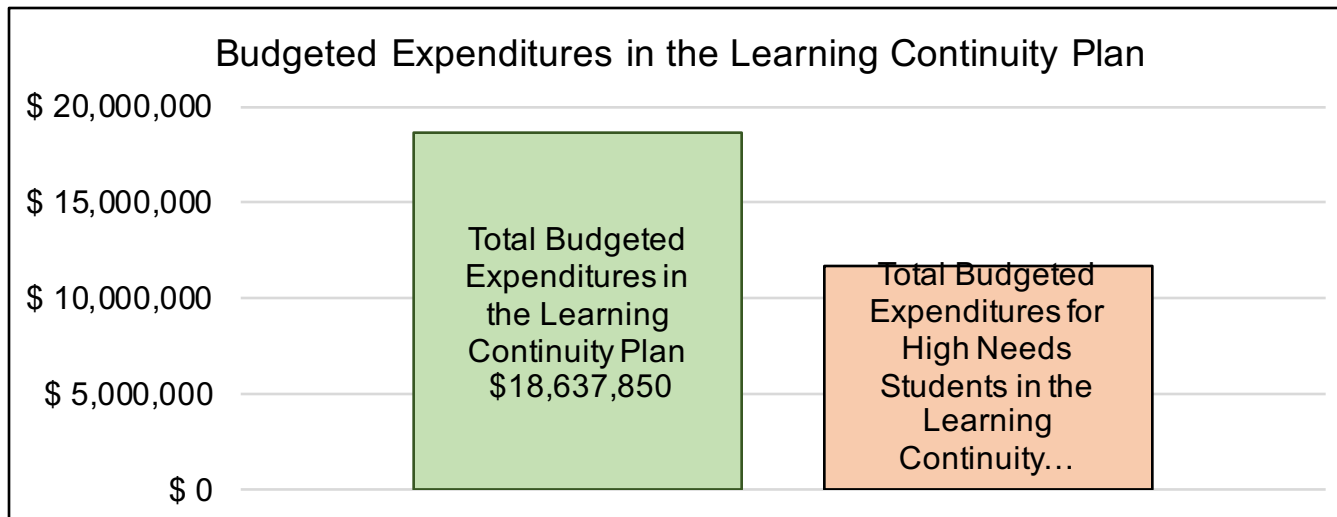


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This chart shows the total general purpose revenue Mountain View School District expects to receive in the coming year from all sources.

The total revenue projected for Mountain View School District is \$97,847,611.00, of which \$66,732,240.00 is Local Control Funding Formula (LCFF) funds, \$9,617,424.00 is other state funds, \$5,190,173.00 is local funds, and \$16,307,774.00 is federal funds. Of the \$16,307,774.00 in federal funds, \$10,386,232.00 are federal CARES Act funds. Of the \$66,732,240.00 in LCFF Funds, \$18,569,989.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

For the 2020-21 school year school districts must work with parents, educators, students, and the community to develop a Learning Continuity and Attendance Plan (Learning Continuity Plan). The Learning Continuity Plan replaces the Local Control and Accountability Plan (LCAP) for the 2020–21 school year and provides school districts with the opportunity to describe how they are planning to provide a high-quality education, social-emotional supports, and nutrition to their students during the COVID-19 pandemic.



This chart provides a quick summary of how much Mountain View School District plans to spend for planned actions and services in the Learning Continuity Plan for 2020-2021 and how much of the total is tied to increasing or improving services for high needs students.

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Mountain View School District plans to spend \$99,422,969.00 for the 2020-2021 school year. Of that amount, \$18,637,850.00 is tied to actions/services in the Learning Continuity Plan and \$80,785,119.00 is not included in the Learning Continuity Plan. The budgeted expenditures that are not included in the Learning Continuity Plan will be used for the following:

General Fund Budget Expenditures not included in the LCAP are any expenses not directly tied to instruction or instructional/school support, such as: Maintenance and Physical Plant, Business Services, Personnel Services, Warehouse, Technology Services, the Board of Education and the Superintendent's Office. We also do not include expenditures for Special Education in the Learning Continuity and Attendance Plan (LCP).

Increased or Improved Services for High Needs Students in in the Learning Continuity Plan for the 2020-2021 School Year

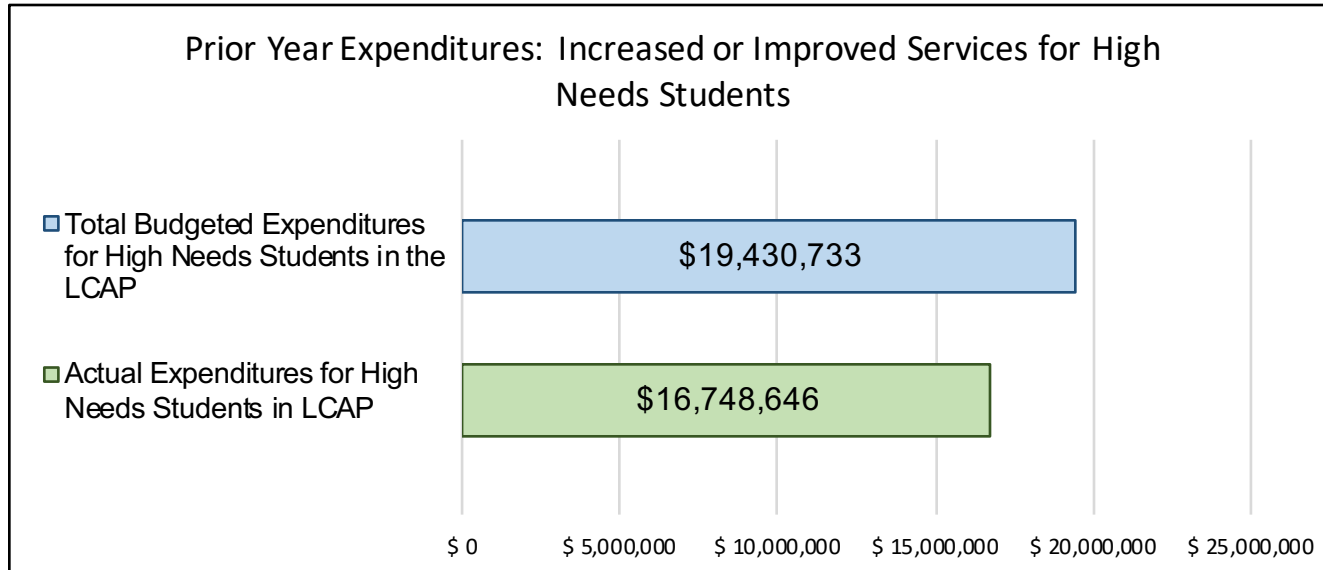
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In 2020-2021, Mountain View School District is projecting it will receive \$18,569,989.00 based on the enrollment of foster youth, English learner, and low-income students. Mountain View School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Mountain View School District plans to spend \$11,742,950.00 towards meeting this requirement, as described in the Learning Continuity Plan. The additional improved services described in the plan include the following:

In addition to the funds allocated in the Learning Continuity and Attendance Plan, the actions and services delineated in the 2019-2020 Local Control Accountability Plan (LCAP) will continue to be implemented to increase or improve services for unduplicated students. LCAP services providing professional development in literacy and supplemental online resources, student interventions, in-class support, visual and performing arts, services to support families, extended learning and enrichment programs, and support for the socio-emotional wellness of our student continue. Combined, the two plans have budgeted the annual allocation of the supplemental and concentration funds. Additionally federal Title I funds are used to improve provide additional supplemental support for basic academic programs, Title III provided additional programs and resources for English learners, and Title IV provides increased experiences in the areas of social-emotional learning and technology access.

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Update on Increased or Improved Services for High Needs Students in 2019-2020



This chart compares what Mountain View School District budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what Mountain View School District actually spent on actions and services that contributed to increasing or improving services for high needs students in the 2019-20 school year.

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In 2019-2020, Mountain View School District's LCAP budgeted \$19,430,733.00 for planned actions to increase or improve services for high needs students. Mountain View School District actually spent \$16,748,646.19 for actions to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of \$2,682,086.81 had the following impact on Mountain View School District's ability to increase or improve services for high needs students:

Each of the actions and services delineated in the 2019-2020 Local Control Accountability Plan were implemented through March 2020. After March, the actions and services that the District was able to offer virtually continued. Expenses related to the in-person program were significantly reduced due to virtual offerings. Services such as in-person tutoring and interventions, performing arts, family workshops, comprehensive supperSupplemental and concentration funds budgeted for the 2019-2020 LCAP have been set aside as committed funds to continue support unduplicated students for the 2020-2021 school year in the areas of extended learning opportunities, literacy development, visual and performing arts, STEM programs, AVID programs, foster youth support, bilingual and dual language programs, counseling services, and family engagement workshops and services. LCAP actions and services continued include: Instrucitonal support providers, summer and extended learning, visual and performing arts proograms, literacy support, English learner support programs and interventions, counsleing a services, Positive Behavior Intervention Support, and family engagement workshops and programs.