

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Millbrae Elementary School District

CDS Code: 41689730000000

School Year: 2021-22

LEA contact information:

Debra French

Superintendent

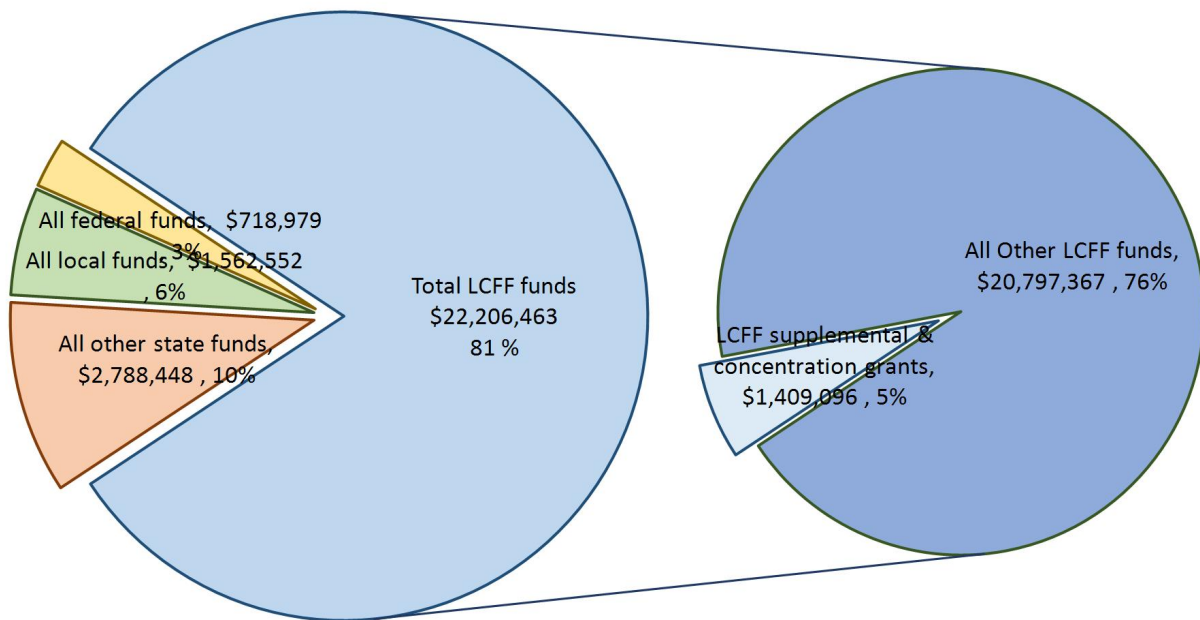
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "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 2021-22 School Year

Projected Revenue by Fund Source



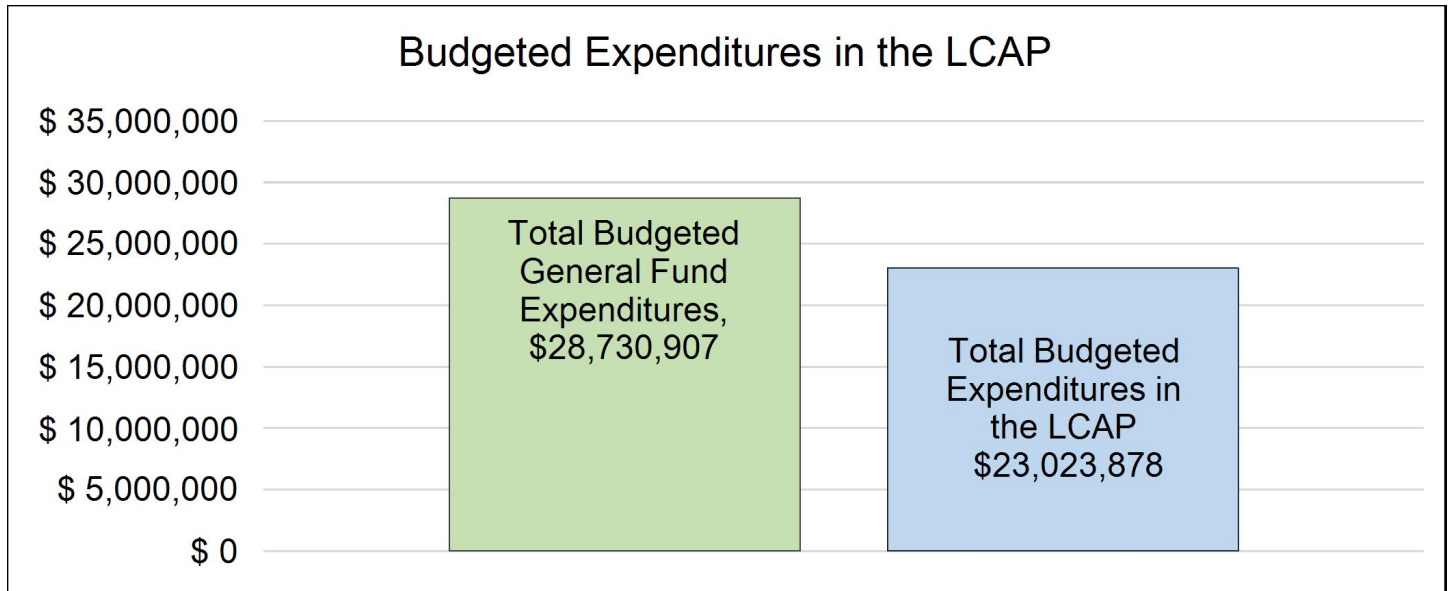
This chart shows the total general purpose revenue Millbrae Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Millbrae Elementary School District is \$27,276,442, of which \$22,206,463 is Local Control Funding Formula (LCFF), \$2,788,448 is other state funds, \$1,562,552 is local funds, and

\$718,979 is federal funds. Of the \$22,206,463 in LCFF Funds, \$1,409,096 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 Millbrae Elementary School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Millbrae Elementary School District plans to spend \$28,730,907 for the 2021-22 school year. Of that amount, \$23,023,878 is tied to actions/services in the LCAP and \$5,707,029 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

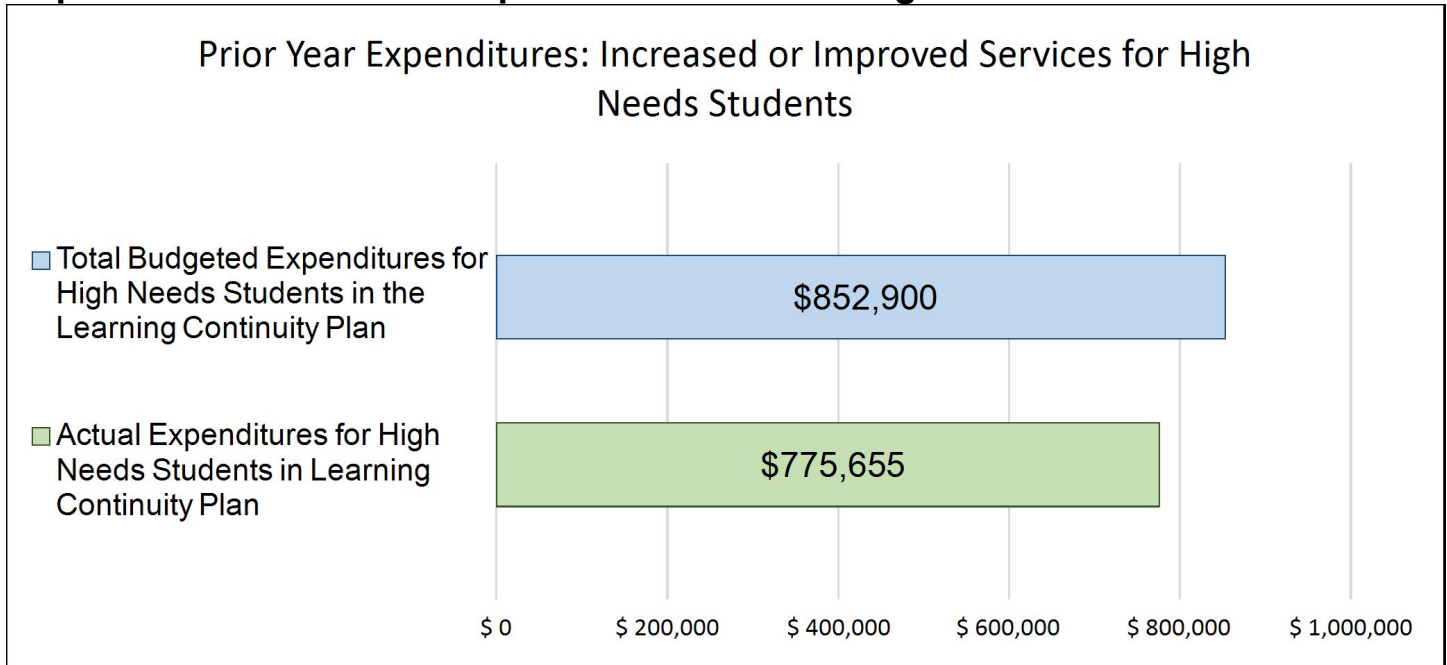
The normal operating expenditures such as personnel salaries, custodial expenditures, maintenance and operating costs, utilities, special education and other federal and state program expenditures are not included in the LCAP. The 2021-2022 Local Control and Accountability Plan is intended to address the goals and actions established to meet student needs and mitigate any impacts as a result of Covid-19.

Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Millbrae Elementary School District is projecting it will receive \$1,409,096 based on the enrollment of foster youth, English learner, and low-income students. Millbrae Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Millbrae Elementary School District plans to spend \$2,145,200 towards meeting this requirement, as described in the LCAP.

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Update on Increased or Improved Services for High Needs Students in 2020-21



This chart compares what Millbrae Elementary School District budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Millbrae Elementary 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.

In 2020-21, Millbrae Elementary School District's Learning Continuity Plan budgeted \$852,900 for planned actions to increase or improve services for high needs students. Millbrae Elementary School District actually spent \$775,655 for actions to increase or improve services for high needs students in 2020-21.

For fiscal year 2021-22, the District is planning to spend 100% of the supplemental grant of \$1,409,096 on high needs students as outlined in the LCAP. Additionally, funds included in the LCP were not fully expended but are included to be spent within the funding timeline towards goals and actions outlined in the LCAP. The shortfall of expenditures for high need students did not impact the overall increased improved services for high need students.