

LCFF Budget Overview for Parents

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

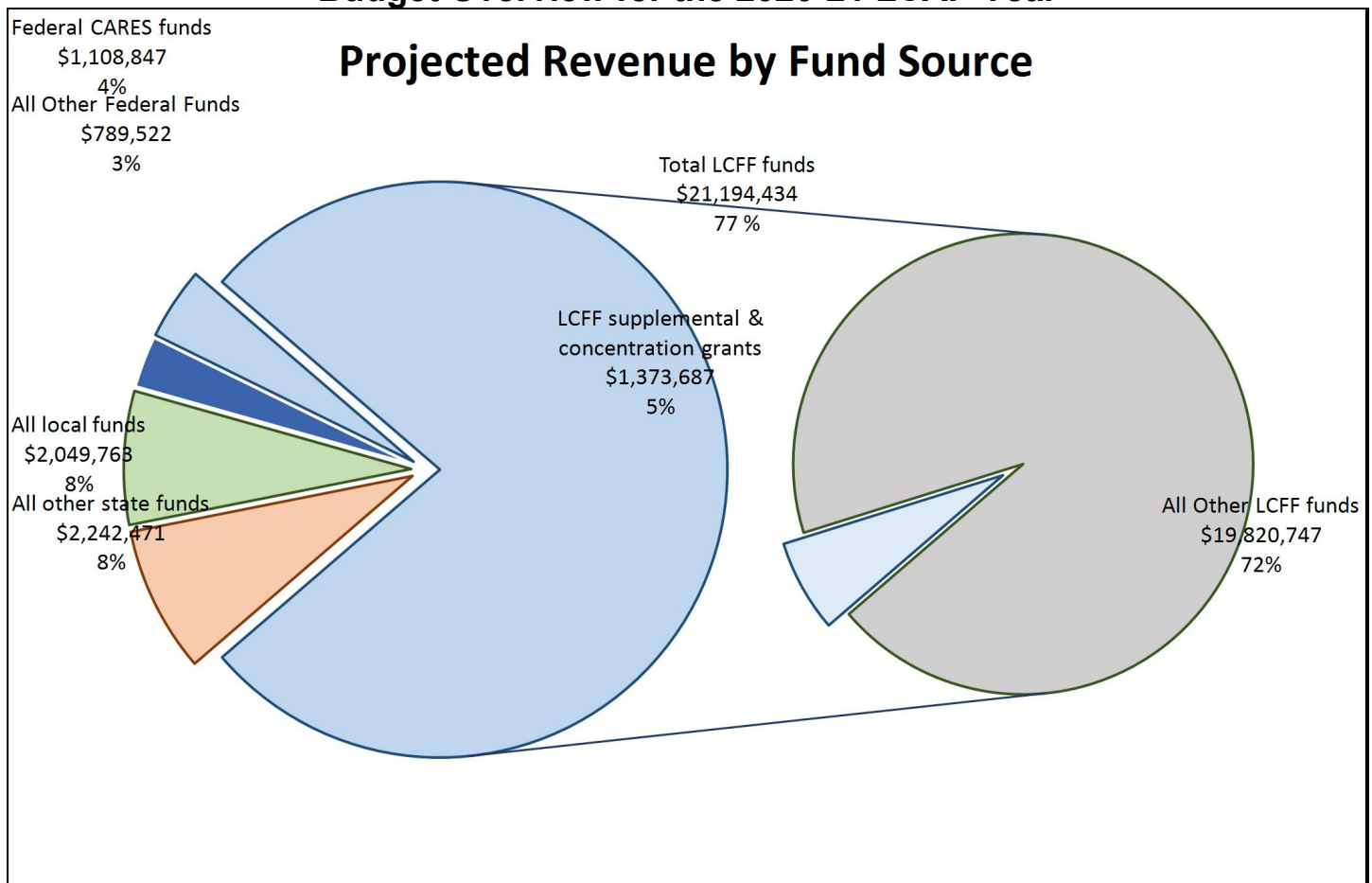
CDS Code: 41689730000000

School Year: 2020-2021

LEA contact information: Debra French, Superintendent

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 2020-21 LCAP Year

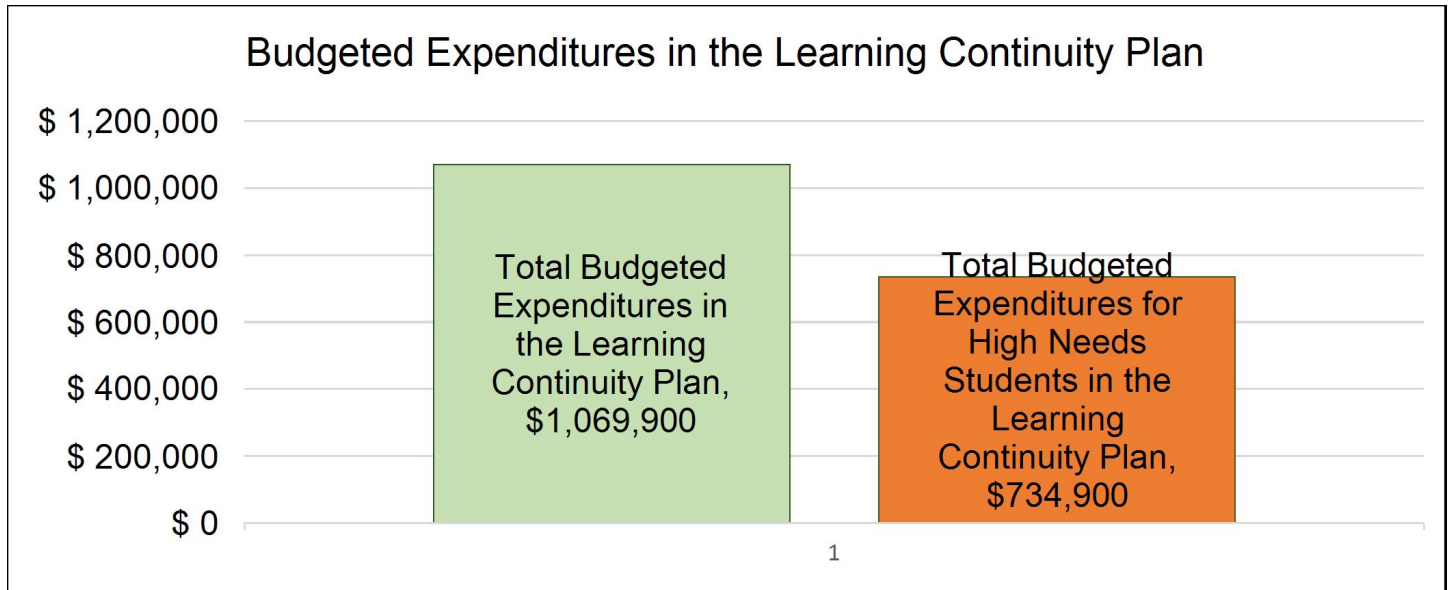


This chart shows the total general purpose revenue Millbrae Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Millbrae Elementary School District is \$27,385,037, of which \$21,194,434 is Local Control Funding Formula (LCFF), \$2,242,471 is other state funds, \$2,049,763 is local funds, and \$1,898,369 is federal funds. Of the \$1,898,369 in federal funds, \$1,108,847 are federal CARES Act funds. Of the \$21,194,434 in LCFF Funds, \$1,373,687 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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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 Millbrae Elementary 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.

Millbrae Elementary School District plans to spend \$27,891,866 for the 2020-21 school year. Of that amount, \$1,069,900 is tied to actions/services in the Learning Continuity Plan and \$26,821,966 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:

The normal District operating expenditures such as personnel salaries, custodial expenditures, maintenance and operating costs, utilities, special education, and books and supplies are not included in the Learning Continuity Plan. The 2020-21 Learning Continuity Plan reflects expenditures to respond to remote learning and a development of a return to an in person instructional model. Additionally, it was developed to meet the needs of families and teachers for remote learning due to the COVID-19 pandemic. The District's Learning Continuity plan primarily includes the Learning Loss Mitigation Funds received under the CARES Act.

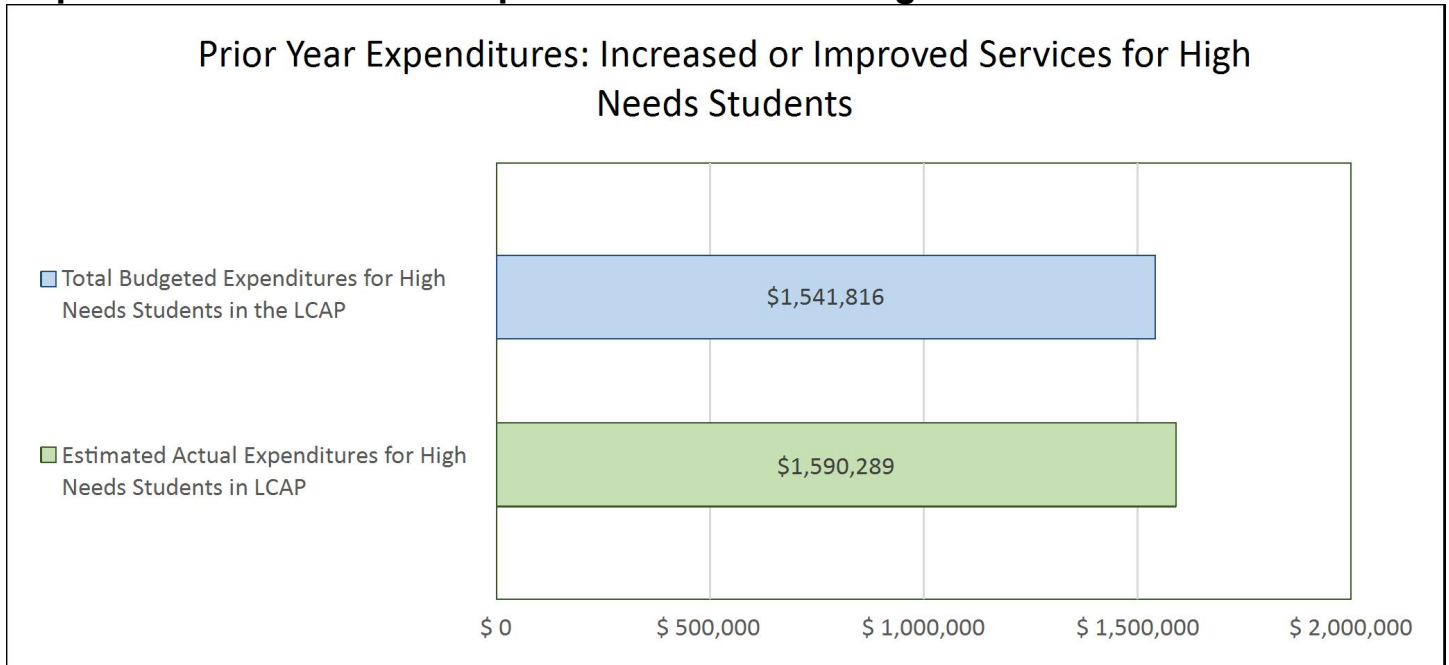
Increased or Improved Services for High Needs Students in in the Learning Continuity Plan for the 2020-2021 School Year

In 2020-21, Millbrae Elementary School District is projecting it will receive \$1,373,687 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 Learning Continuity Plan. Millbrae Elementary School District plans to spend \$734,900 towards meeting this requirement, as described in the Learning Continuity Plan.

The District is planning to receive \$1,373,687 in Supplemental Funds. The District's budget contains \$1,403,485 for Increased or Improved Services for High Needs Students. The Learning Continuity Plan accounts for \$734,900 of the expenditures for those students. The 2020-21 First Interim provides the following services for high needs students: \$297,696 towards 3 Reading Intervention Teachers for TK-K and a Reading Support section at the middle school, \$167,441 to provide 5 Instructional Aides, \$27,699 for a math intervention section, \$178,180 towards school counselors, \$135,985 for nursing services for health and wellness, \$328,225 for EL Tutors, EL Teacher and EL Coordinator, \$140,465 for Professional Learning to support all learners as well as \$127,794 to provide 1.0 FTE for Lomita Park School to maintain a lower class size for TK-5.

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Update on Increased or Improved Services for High Needs Students in 2019-20



This chart compares what Millbrae Elementary 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 Millbrae Elementary 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.

In 2019-20, Millbrae Elementary School District's LCAP budgeted \$1,541,816 for planned actions to increase or improve services for high needs students. Millbrae Elementary School District actually spent \$1,590,289 for actions to increase or improve services for high needs students in 2019-20.