

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Franklin-McKinley Elementary School District
CDS Code:	43-69450-0000000
LEA Contact Information:	Name: Juan Cruz Position: Superintendent Email: juan.cruz@fmsd.org Phone: 408.283.6006
Coming School Year:	2021-22
Current School Year:	2020-21

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

Projected General Fund Revenue for the 2021-22 School Year	Amount
Total LCFF Funds	\$76,449,019
LCFF Supplemental & Concentration Grants	\$16,534,435
All Other State Funds	\$9,253,669
All Local Funds	\$5,588,317
All federal funds	\$4,737,310
Total Projected Revenue	\$96,028,315

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$102,783,150
Total Budgeted Expenditures in the LCAP	\$27,088,063
Total Budgeted Expenditures for High Needs Students in the LCAP	\$25,950,276
Expenditures not in the LCAP	\$75,695,087

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$5,295,612
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$9,212,887

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$9,415,841
2020-21 Difference in Budgeted and Actual Expenditures	\$3,917,275

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).	<p>The following is a list of the General Fund Budget expenditures not included in the LCAP:</p> <ul style="list-style-type: none"> • Use of Federal ESSER II and ESSER III funds to support the return to in-person learning and protect staff as much as possible from COVID-19 exposure • Use of Expanded Learning Opportunities Grant funds to improve air quality in classrooms and student testing • Certificated & Classified Employees' Salaries & Benefits

	<ul style="list-style-type: none">• Informational Technology Infrastructure (e.g., servers, data lines) & Educational Technology (student applications, testing software)• Parcel tax expenditures to supporting maintaining class size• Insurance, Maintenance & Repairs of District's School Sites, Consulting Services, Rentals, Utilities & Communication,• Department operating costs such as contracted costs (e.g., legal, auditors, transportation, etc.)• Special Education services and costs including Non-Public Schools• Purchase of various equipment, supplies, textbooks, and other educational materials to support the basic educational program not covered with Federal or LCFF funds
The total actual expenditures for actions and services to increase or improve services for high needs students in 2020-21 is less than the total budgeted expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2020-21.	N/A

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School Year: 2021-22

LEA contact information:

Juan Cruz

Superintendent

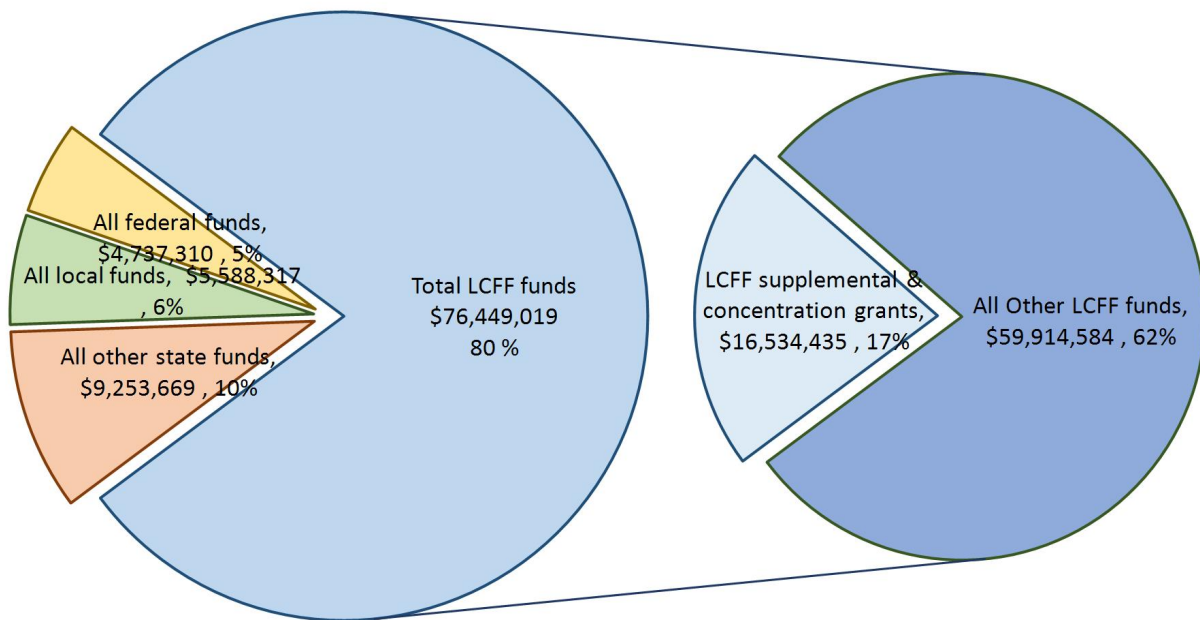
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408.283.6006

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



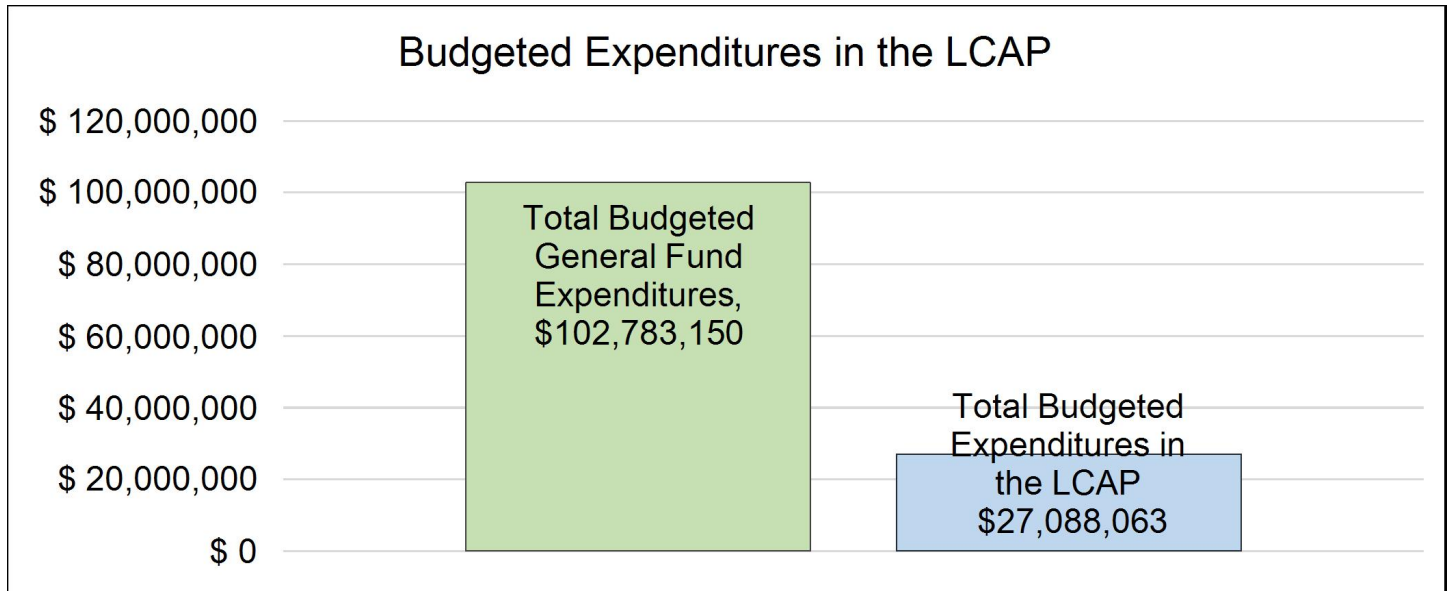
This chart shows the total general purpose revenue Franklin-McKinley Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Franklin-McKinley Elementary School District is \$96,028,315, of which \$76,449,019 is Local Control Funding Formula (LCFF), \$9,253,669 is other state funds, \$5,588,317 is local funds, and \$4,737,310 is federal funds. Of the \$76,449,019 in LCFF Funds, \$16,534,435 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 Franklin-McKinley 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.

Franklin-McKinley Elementary School District plans to spend \$102,783,150 for the 2021-22 school year. Of that amount, \$27,088,063 is tied to actions/services in the LCAP and \$75,695,087 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The following is a list of the General Fund Budget expenditures not included in the LCAP:

- Use of Federal ESSER II and ESSER III funds to support the return to in-person learning and protect staff as much as possible from COVID-19 exposure
- Use of Expanded Learning Opportunities Grant funds to improve air quality in classrooms and student testing
- Certificated & Classified Employees' Salaries & Benefits
- Informational Technology Infrastructure (e.g., servers, data lines) & Educational Technology (student applications, testing software)
- Parcel tax expenditures to supporting maintaining class size
- Insurance, Maintenance & Repairs of District's School Sites, Consulting Services, Rentals, Utilities & Communication,
- Department operating costs such as contracted costs (e.g., legal, auditors, transportation, etc.)
- Special Education services and costs including Non-Public Schools
- Purchase of various equipment, supplies, textbooks, and other educational materials to support the basic educational program not covered with Federal or LCFF funds

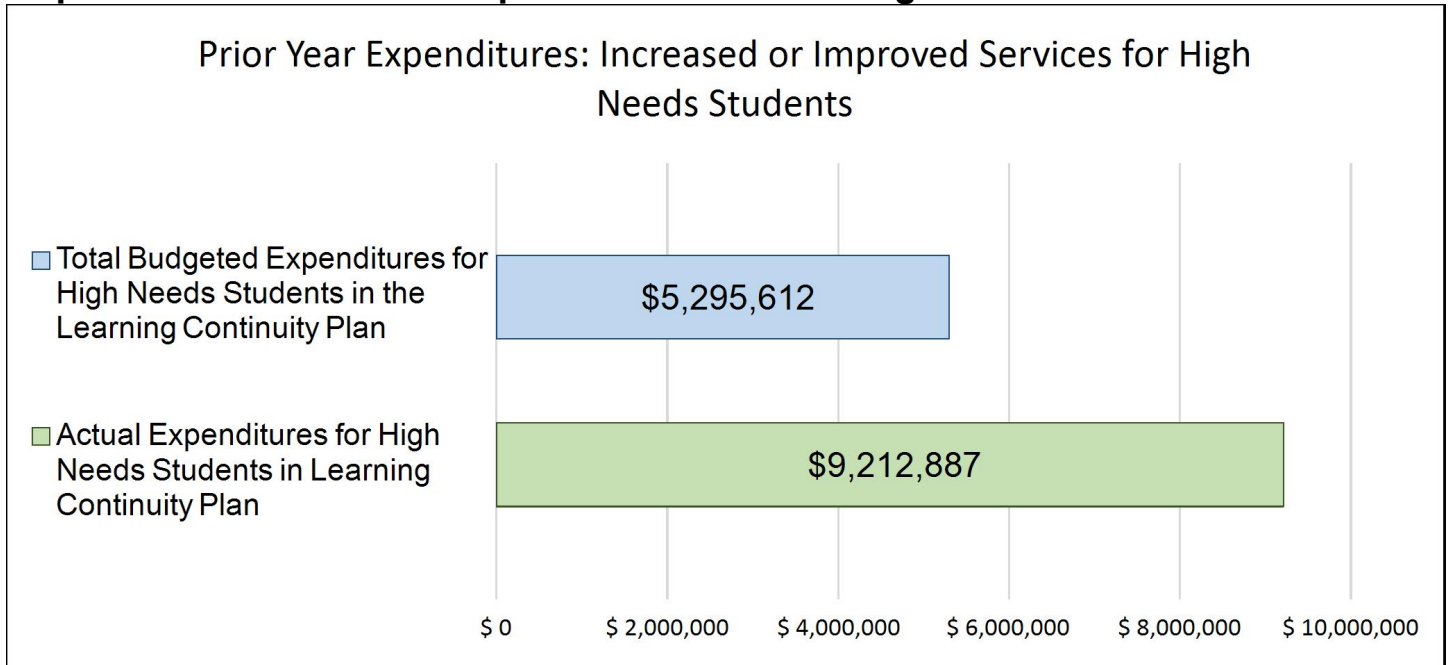
Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Franklin-McKinley Elementary School District is projecting it will receive \$16,534,435 based on the enrollment of foster youth, English learner, and low-income students. Franklin-McKinley Elementary School District must describe how it intends to increase or improve services for high needs

students in the LCAP. Franklin-McKinley Elementary School District plans to spend \$25,950,276 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 2020-21



This chart compares what Franklin-McKinley 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 Franklin-McKinley 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, Franklin-McKinley Elementary School District's Learning Continuity Plan budgeted \$5,295,612 for planned actions to increase or improve services for high needs students. Franklin-McKinley Elementary School District actually spent \$9,212,887 for actions to increase or improve services for high needs students in 2020-21.

N/A