

2022-23 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Evergreen Union Elementary School District
CDS Code:	52715220000000
LEA Contact Information:	Name: Brad Mendenhall Position: Superintendent Phone: 530-347-3411
Coming School Year:	2022-23
Current School Year:	2021-22

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

Projected General Fund Revenue for the 2022-23 School Year	Amount
Total LCFF Funds	\$9,606,818
LCFF Supplemental & Concentration Grants	\$1,061,618
All Other State Funds	\$1,076,926
All Local Funds	\$781,000
All federal funds	\$1,172,624
Total Projected Revenue	\$12,637,368

Total Budgeted Expenditures for the 2022-23 School Year	Amount
Total Budgeted General Fund Expenditures	\$13,547,116
Total Budgeted Expenditures in the LCAP	\$12,754,304
Total Budgeted Expenditures for High Needs Students in the LCAP	\$2,428,543
Expenditures not in the LCAP	\$792,812

Expenditures for High Needs Students in the 2021-22 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$2,435,503
Actual Expenditures for High Needs Students in LCAP	\$2,663,584

Funds for High Needs Students	Amount
2022-23 Difference in Projected Funds and Budgeted Expenditures	\$1,366,925
2021-22 Difference in Budgeted and Actual Expenditures	\$228,081

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).	General Fund expenditures that are not in the LCAP, include but are not limited to, expenditures such as Insurance premiums, audit and legal expenses, MOU's between some entities, and some federal programs.
The amount budgeted to increase or improve services for high needs students in the 2022-23 LCAP is less than the projected revenue of LCFF supplemental and concentration grants for 2022-23. Provide a brief description of	Please see the section on Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students in the 2022-2023 EUSD.

the additional actions the LEA is taking to meet its requirement to improve services for high needs students.



LCFF Budget Overview for Parents

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CDS Code: 52715220000000

School Year: 2022-23

LEA contact information:

Brad Mendenhall

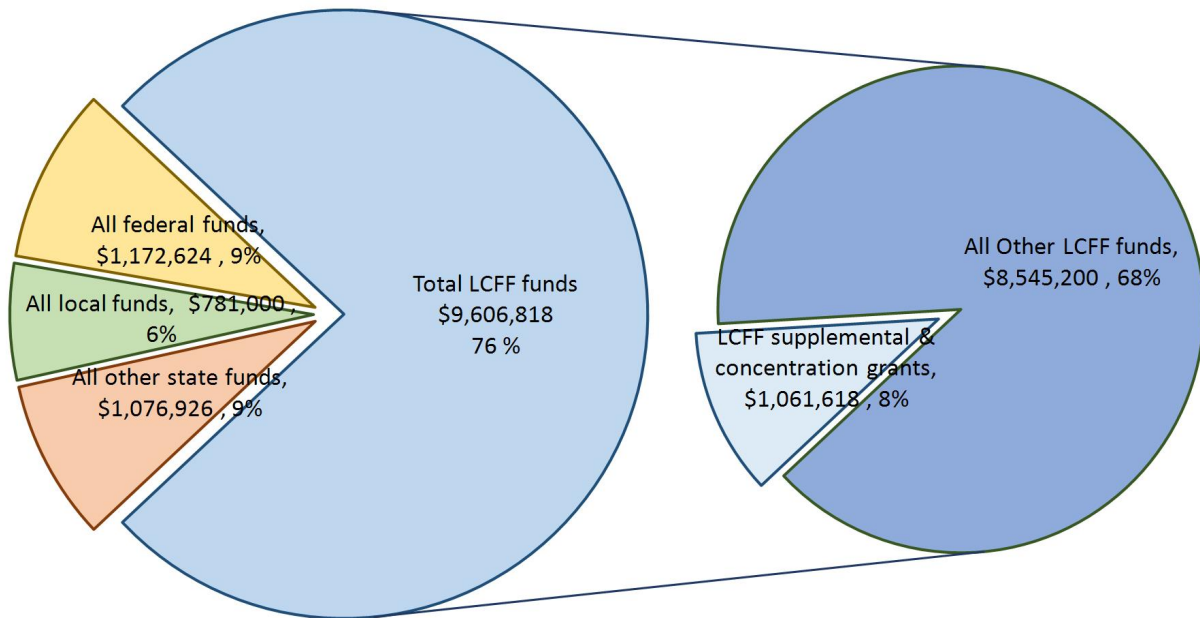
Superintendent

530-347-3411

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 2022-23 School Year

Projected Revenue by Fund Source



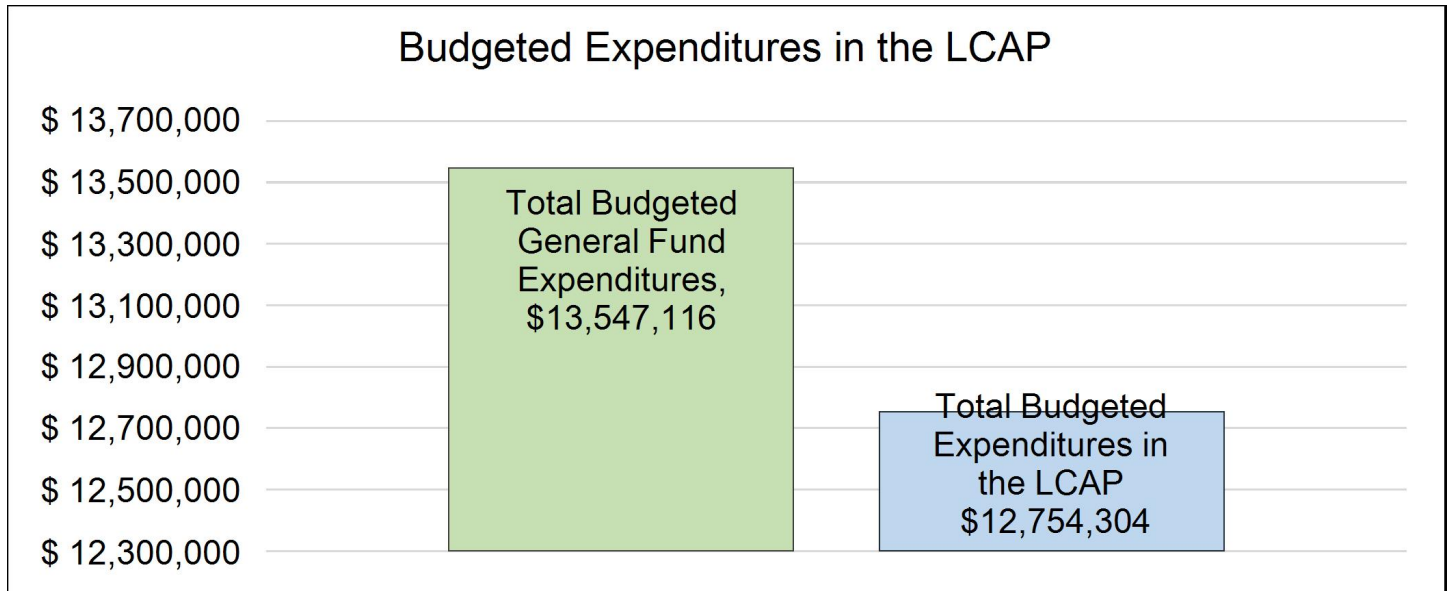
This chart shows the total general purpose revenue Evergreen Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Evergreen Union Elementary School District is \$12,637,368, of which \$9,606,818 is Local Control Funding Formula (LCFF), \$1,076,926 is other state funds, \$781,000 is local funds, and \$1,172,624 is federal funds. Of the

\$9,606,818 in LCFF Funds, \$1,061,618 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 Evergreen Union Elementary School District plans to spend for 2022-23. 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: Evergreen Union Elementary School District plans to spend \$13,547,116 for the 2022-23 school year. Of that amount, \$12,754,304 is tied to actions/services in the LCAP and \$792,812 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General Fund expenditures that are not in the LCAP, include but are not limited to, expenditures such as Insurance premiums, audit and legal expenses, MOU's between some entities, and some federal programs.

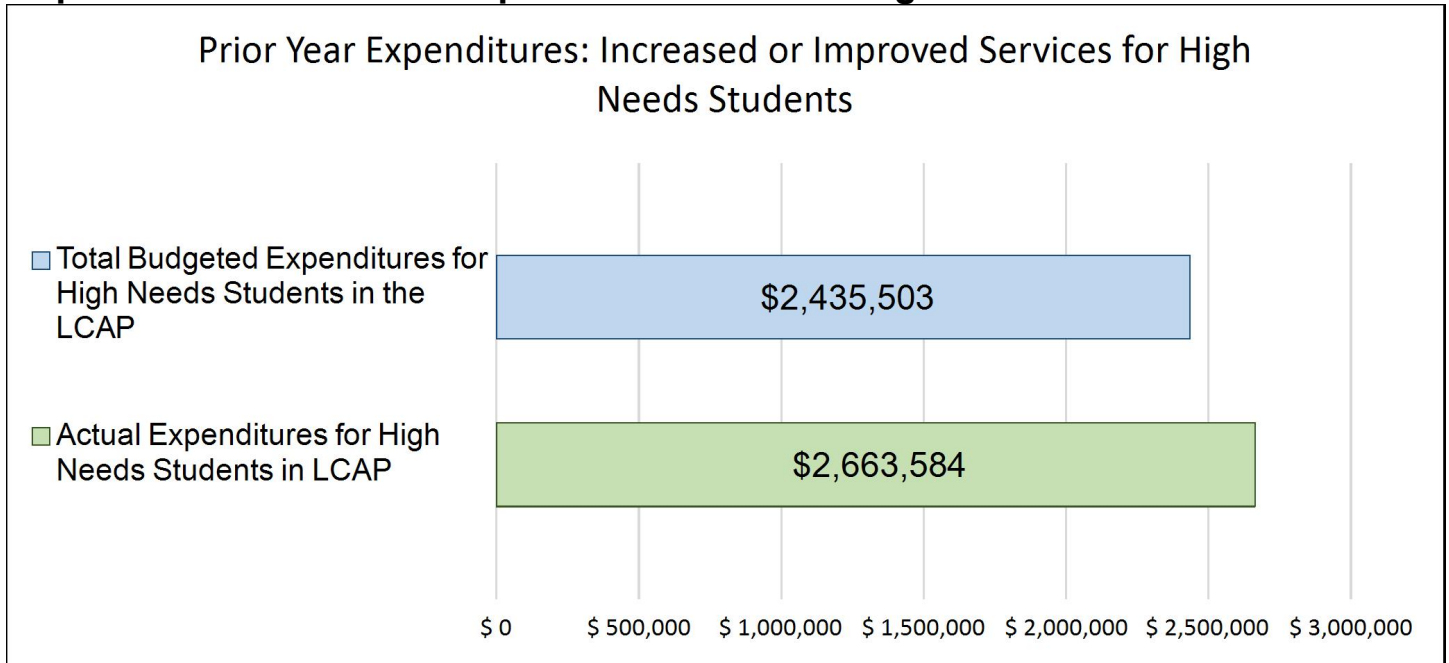
Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Evergreen Union Elementary School District is projecting it will receive \$1,061,618 based on the enrollment of foster youth, English learner, and low-income students. Evergreen Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Evergreen Union Elementary School District plans to spend \$2,428,543 towards meeting this requirement, as described in the LCAP.

Please see the section on Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students in the 2022-2023 EUSD.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22



This chart compares what Evergreen Union Elementary 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 Evergreen Union 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.

The text description of the above chart is as follows: In 2021-22, Evergreen Union Elementary School District's LCAP budgeted \$2,435,503 for planned actions to increase or improve services for high needs students. Evergreen Union Elementary School District actually spent \$2,663,584 for actions to increase or improve services for high needs students in 2021-22.