

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Evergreen Institute of Excellence
CDS Code:	52715220132597
LEA Contact Information:	Name: Leila G. Dumore Position: Director Phone: 530-377-7850
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	\$1,332,143
LCFF Supplemental & Concentration Grants	\$154,538
All Other State Funds	\$124,109
All Local Funds	\$8,000
All federal funds	\$
Total Projected Revenue	\$1,464,252

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$1,381,530
Total Budgeted Expenditures in the LCAP	\$1,229,263
Total Budgeted Expenditures for High Needs Students in the LCAP	\$156,638
Expenditures not in the LCAP	\$152,267

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$172,538
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$176,218

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$2,100
2020-21 Difference in Budgeted and Actual Expenditures	\$3,680

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).	Expenditures not included in the LCAP include but not limited to, expenditures for Dues/Memberships, Insurance, Direct Costs, postage, and rent/lease/repairs.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Evergreen Institute of Excellence

CDS Code: 52715220132597

School Year: 2021-22

LEA contact information:

Leila G. Dumore

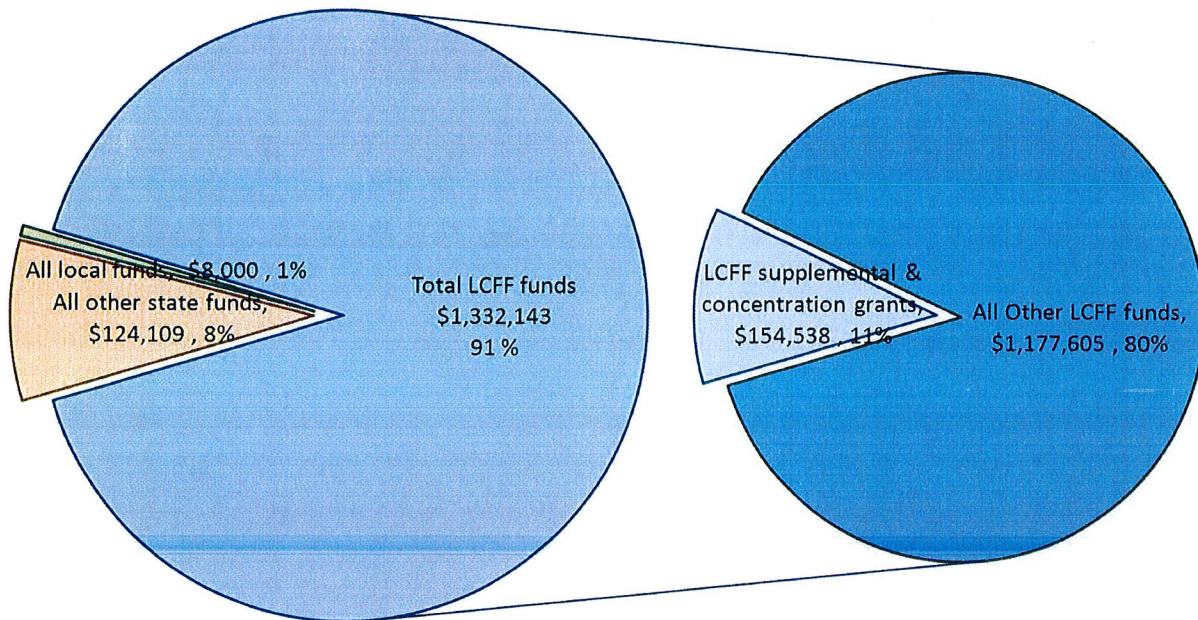
Director

530-377-7850

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

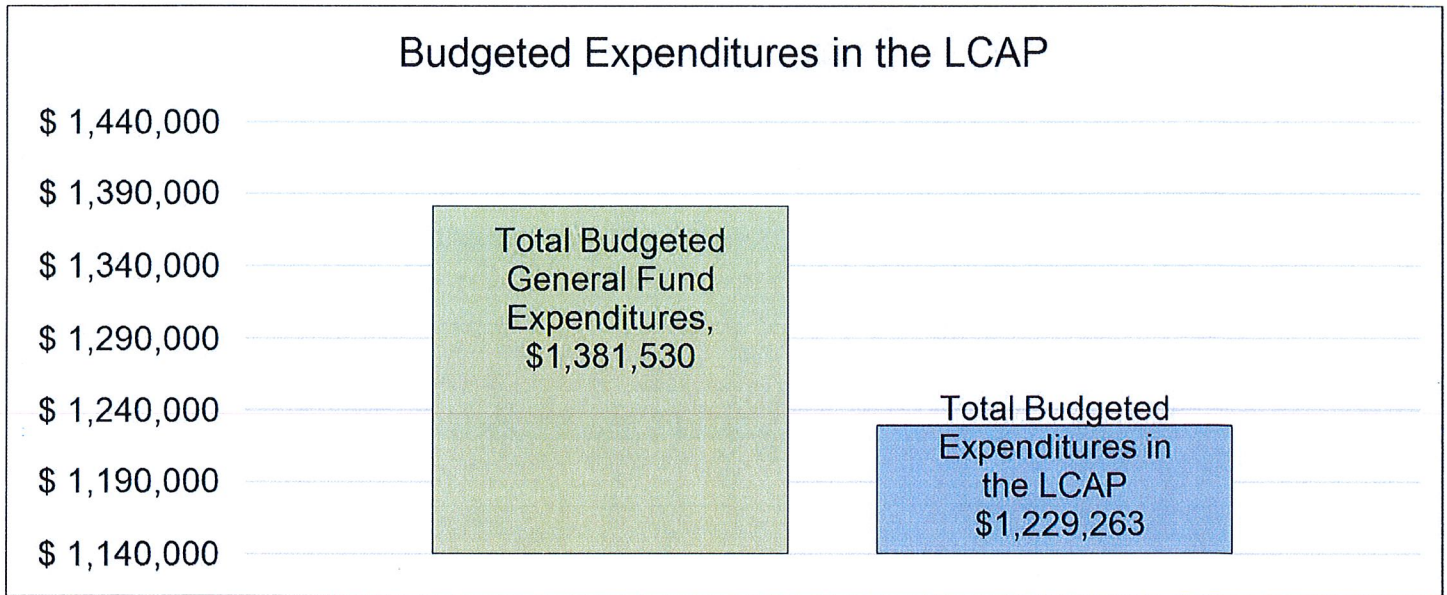


This chart shows the total general purpose revenue Evergreen Institute of Excellence expects to receive in the coming year from all sources.

The total revenue projected for Evergreen Institute of Excellence is \$1,464,252, of which \$1,332,143 is Local Control Funding Formula (LCFF), \$124,109 is other state funds, \$8,000 is local funds, and \$ is federal funds. Of the \$1,332,143 in LCFF Funds, \$154,538 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 Institute of Excellence plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Evergreen Institute of Excellence plans to spend \$1,381,530 for the 2021-22 school year. Of that amount, \$1,229,263 is tied to actions/services in the LCAP and \$152,267 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

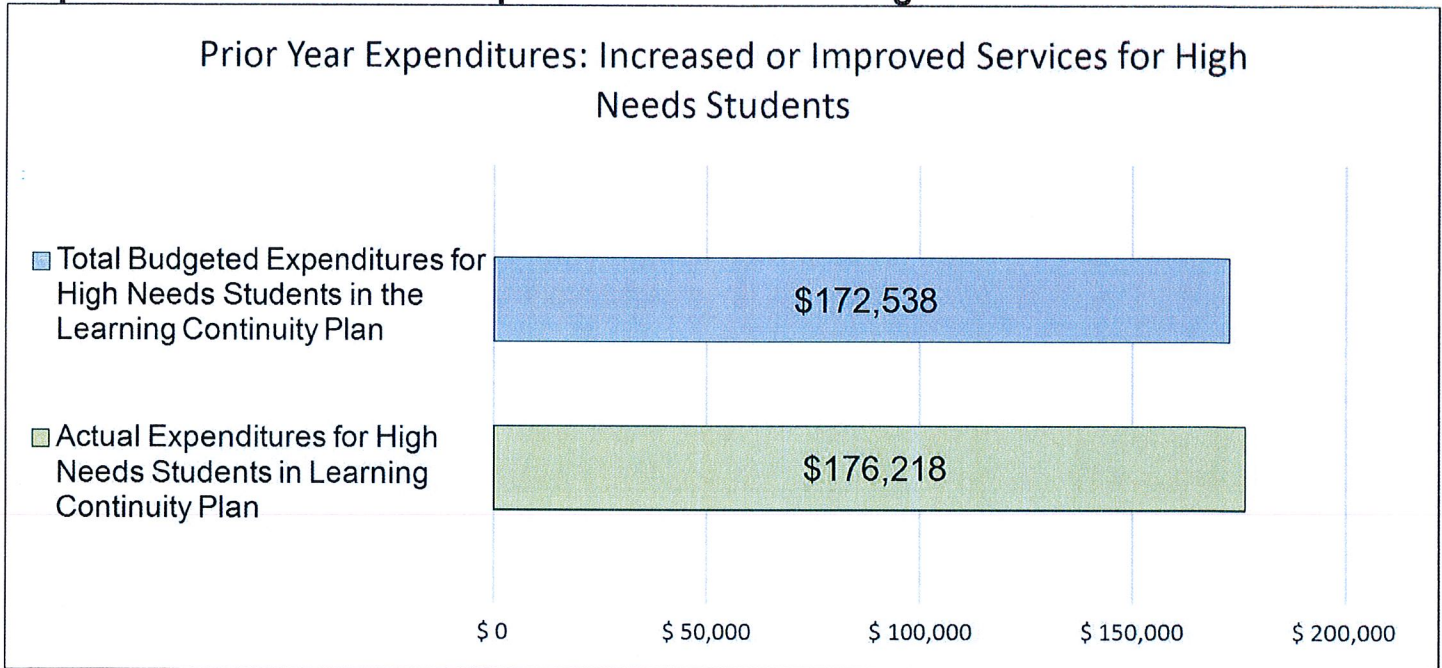
Expenditures not included in the LCAP include but not limited to, expenditures for Dues/Memberships, Insurance, Direct Costs, postage, and rent/lease/repairs.

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

In 2021-22, Evergreen Institute of Excellence is projecting it will receive \$154,538 based on the enrollment of foster youth, English learner, and low-income students. Evergreen Institute of Excellence must describe how it intends to increase or improve services for high needs students in the LCAP. Evergreen Institute of Excellence plans to spend \$156,638 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 Evergreen Institute of Excellence 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 Evergreen Institute of Excellence 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, Evergreen Institute of Excellence's Learning Continuity Plan budgeted \$172,538 for planned actions to increase or improve services for high needs students. Evergreen Institute of Excellence actually spent \$176,218 for actions to increase or improve services for high needs students in 2020-21.