

2023-24 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 Email: bmendenhall@evergreenusd.org Phone: 530-347-3411
Coming School Year:	2023-24
Current School Year:	2022-23

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

Projected General Fund Revenue for the 2023-24 School Year	Amount
Total LCFF Funds	\$12,436,389
LCFF Supplemental & Concentration Grants	\$1,504,583
All Other State Funds	\$2,022,400
All Local Funds	\$756,901
All federal funds	\$547,892
Total Projected Revenue	\$15,763,582

Total Budgeted Expenditures for the 2023-24 School Year	Amount
Total Budgeted General Fund Expenditures	\$15,981,226
Total Budgeted Expenditures in the LCAP	\$14,786,209
Total Budgeted Expenditures for High Needs Students in the LCAP	\$2,381,695
Expenditures not in the LCAP	\$1,195,017

Expenditures for High Needs Students in the 2022-23 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$2,294,047
Actual Expenditures for High Needs Students in LCAP	\$2,713,182

Funds for High Needs Students	Amount
2023-24 Difference in Projected Funds and Budgeted Expenditures	\$877,112
2022-23 Difference in Budgeted and Actual Expenditures	\$419,135

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 included in the LCAP, include but are not limited to, expenditures such as insurance premiums, audit and legal expenses, MOU between some entities, and some federal programs.

LCFF Budget Overview for Parents

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CDS Code: 52715220000000

School Year: 2023-24

LEA contact information:

Brad Mendenhall

Superintendent

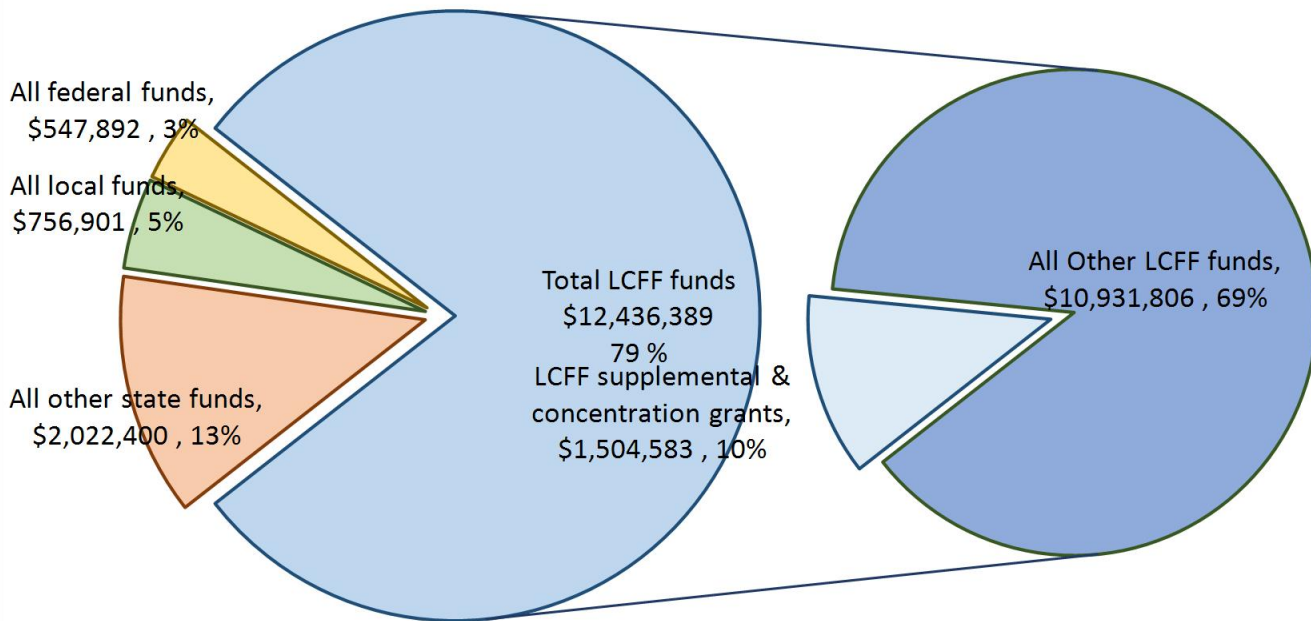
bmendenhall@evergreenusd.org

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 2023-24 School Year

Projected Revenue by Fund Source

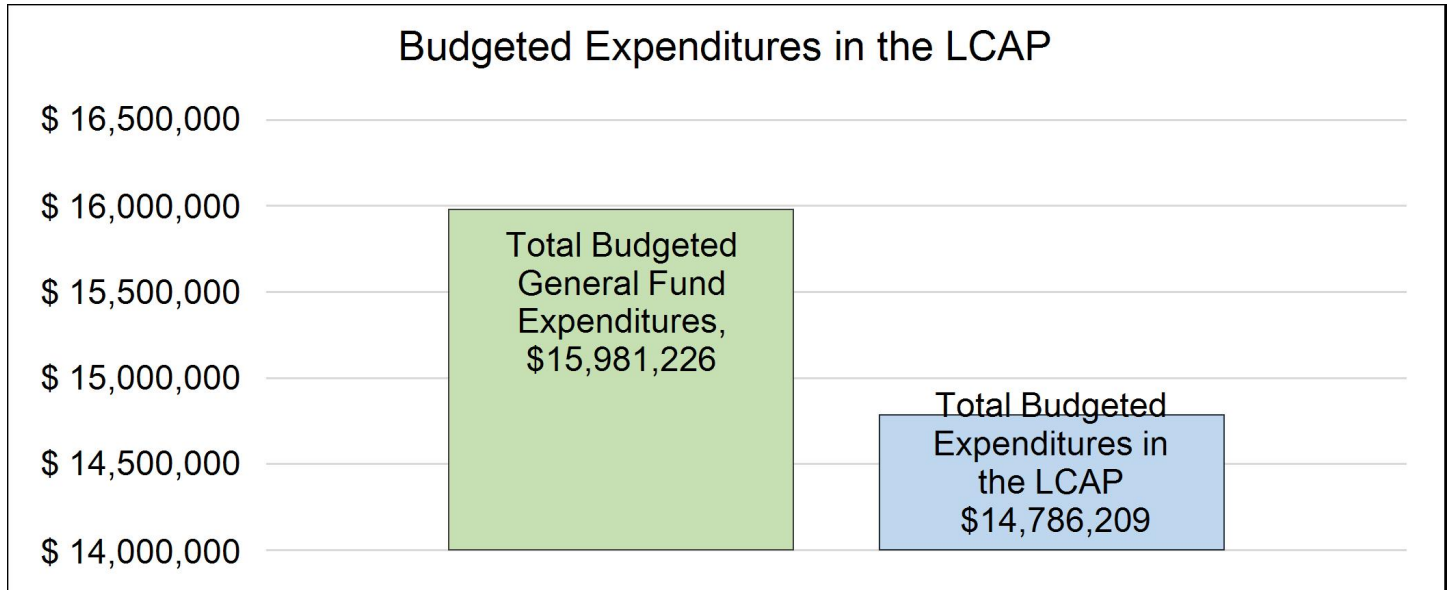


This chart shows the total general purpose revenue Evergreen Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Evergreen Union Elementary School District is \$15,763,582, of which \$12,436,389 is Local Control Funding Formula (LCFF), \$2,022,400 is other state funds, \$756,901 is local funds, and \$547,892 is federal funds. Of the \$12,436,389 in LCFF Funds, \$1,504,583 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 2023-24. 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 \$15,981,226 for the 2023-24 school year. Of that amount, \$14,786,209 is tied to actions/services in the LCAP and \$1,195,017 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

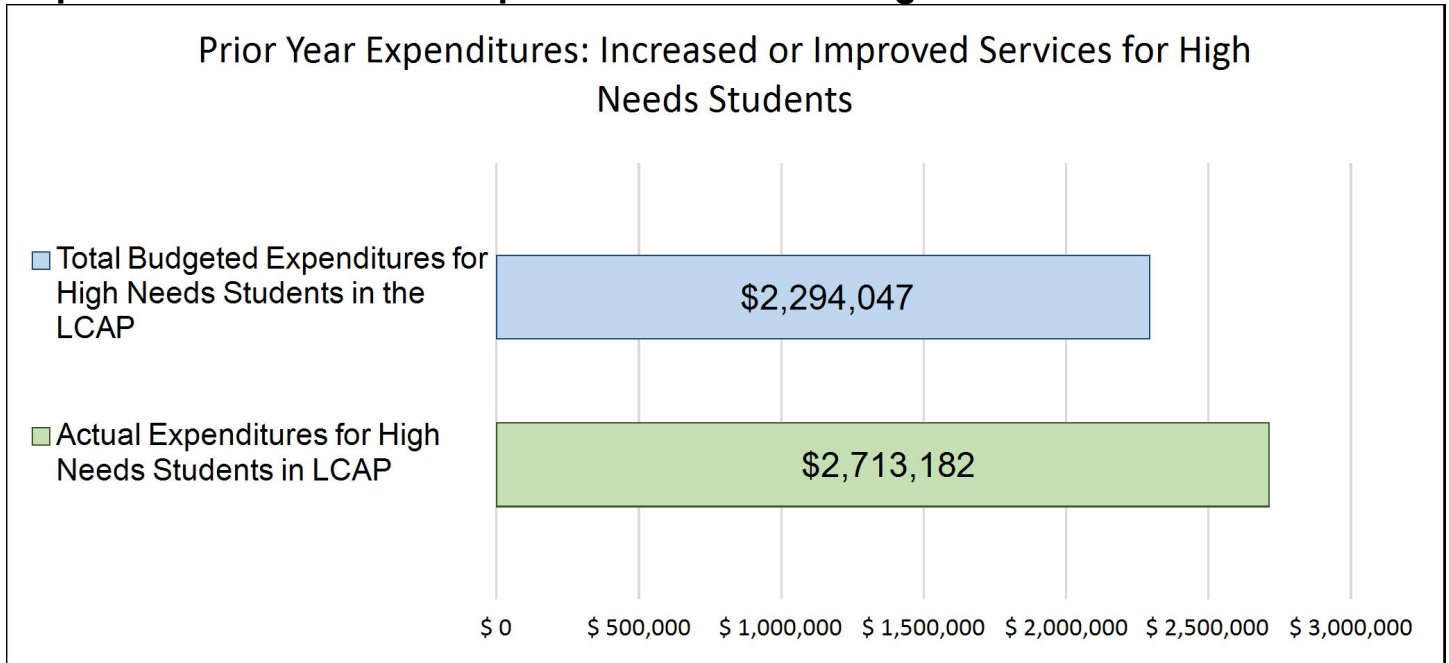
General Fund expenditures that are not included in the LCAP, include but are not limited to, expenditures such as insurance premiums, audit and legal expenses, MOU between some entities, and some federal programs.

Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Evergreen Union Elementary School District is projecting it will receive \$1,504,583 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 \$2,381,695 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 2022-23



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 2022-23, Evergreen Union Elementary School District's LCAP budgeted \$2,294,047 for planned actions to increase or improve services for high needs students. Evergreen Union Elementary School District actually spent \$2,713,182 for actions to increase or improve services for high needs students in 2022-23.