



EVERGREEN

INSTITUTE OF EXCELLENCE

LCFF Budget Overview for Parents

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

CDS Code: 52715220132597

School Year: 2024-25

LEA contact information:

Leila G. Dumore

Director

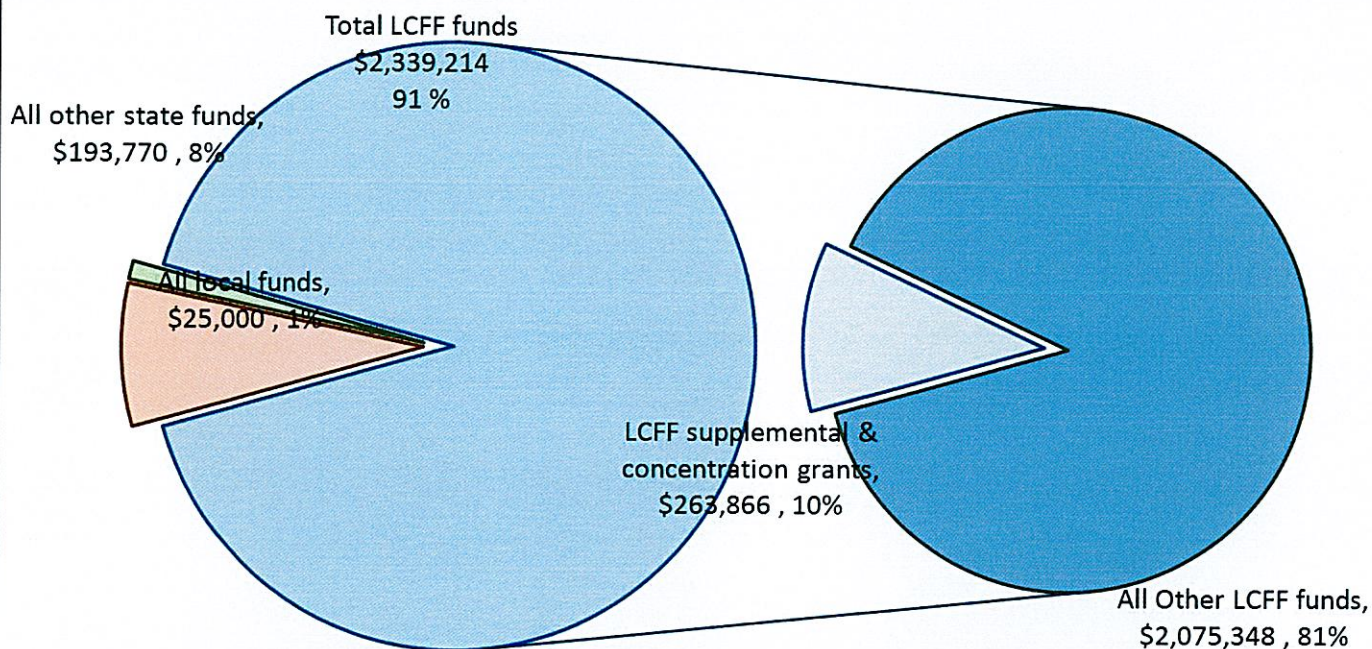
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530-377-7850

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 2024-25 School Year

Projected Revenue by Fund Source

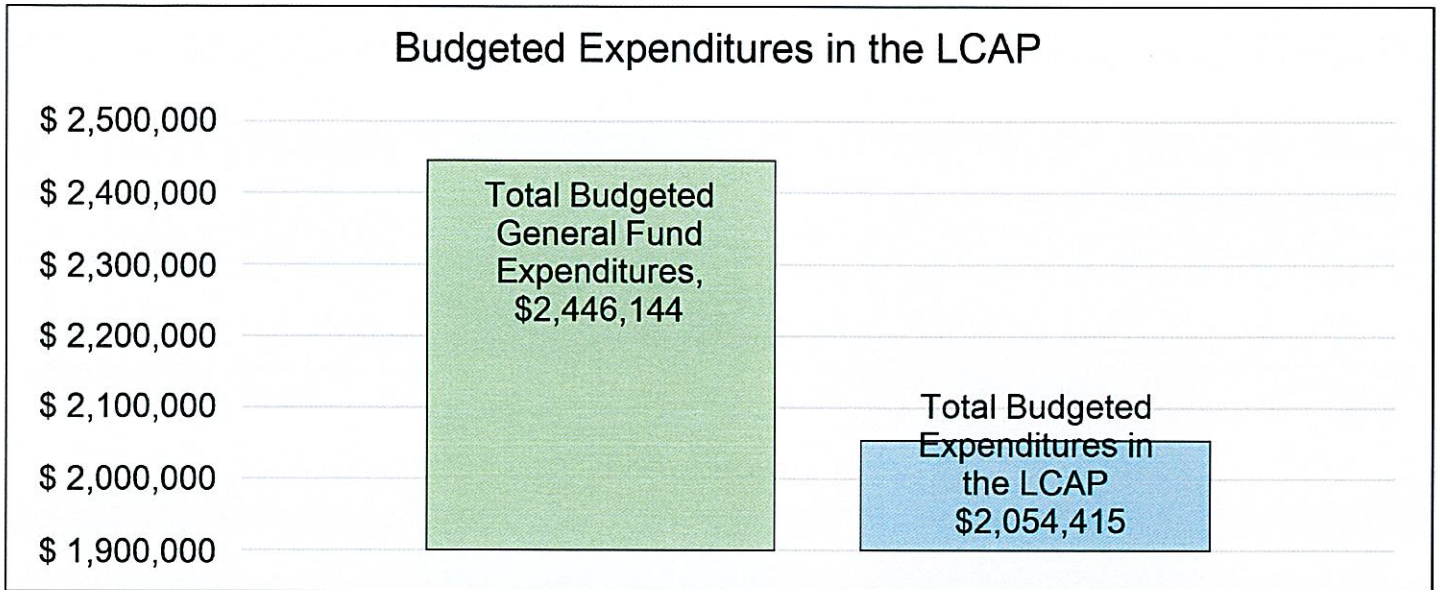


This chart shows the total general purpose revenue Evergreen Institute of Excellence expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Evergreen Institute of Excellence is \$2,557,984, of which \$2,339,214 is Local Control Funding Formula (LCFF), \$193,770 is other state funds, \$25,000 is local funds, and \$0 is federal funds. Of the \$2,339,214 in LCFF Funds, \$263,866 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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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 2024-25. 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 Institute of Excellence plans to spend \$2,446,144 for the 2024-25 school year. Of that amount, \$2,054,415 is tied to actions/services in the LCAP and \$391,729 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

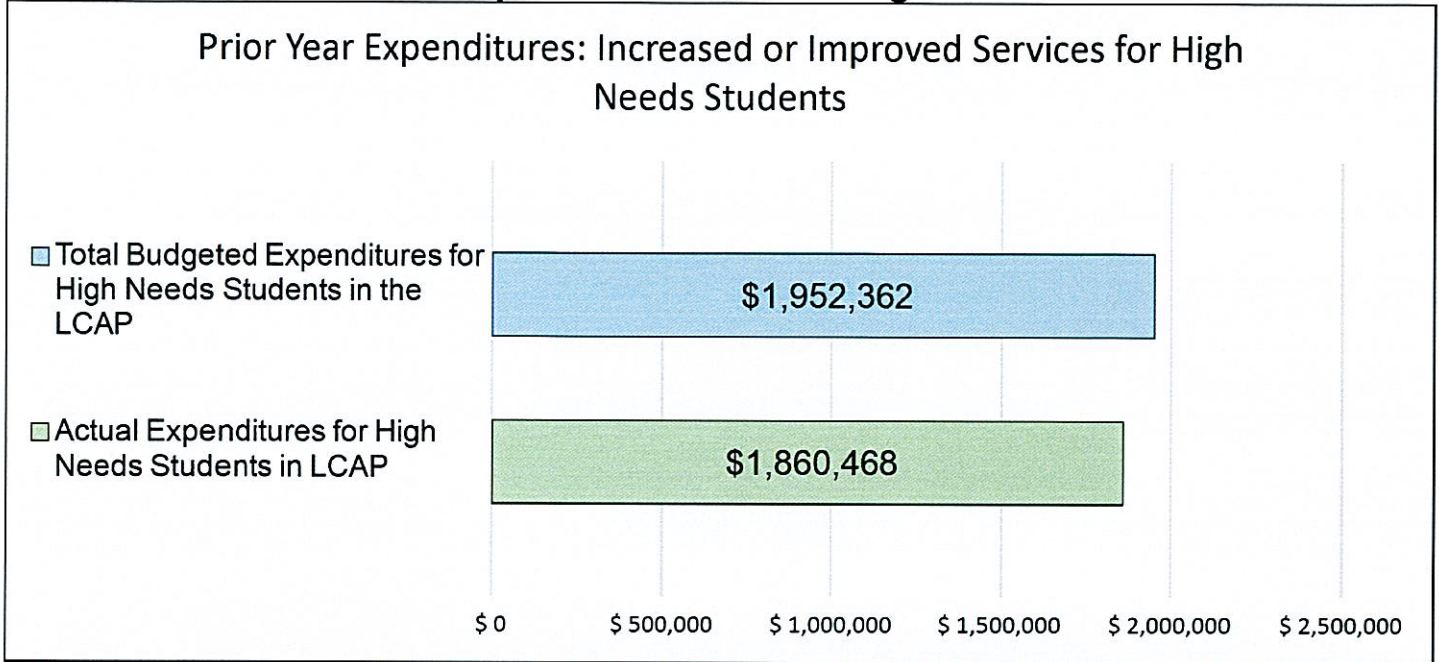
Evergreen Institute of Excellence expenditures not in the LCAP, include but are not limited to the expenditures in relation to the Prop 28 Arts and Music Grant (RS 6770) , Special Education Mental Health (RS 6546) and Pre-K/TK P&I (RS 6053).

Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Evergreen Institute of Excellence is projecting it will receive \$263,866 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 \$591,985 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 2023-24



This chart compares what Evergreen Institute of Excellence budgeted last year in the LCAP 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.

The text description of the above chart is as follows: In 2023-24, Evergreen Institute of Excellence's LCAP budgeted \$1,952,362 for planned actions to increase or improve services for high needs students. Evergreen Institute of Excellence actually spent \$1,860,468 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of \$-91,894 had the following impact on Evergreen Institute of Excellence's ability to increase or improve services for high needs students:

Although the total actual expenditures for actions and service to increase or improve services for high needs student in 2023-24 is less than the total budgeted for those planned actions and services, our high needs students in 2023-24 were not negatively impacted and received the services needed depending on each student individual.