

2022-23 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Evergreen Elementary School District
CDS Code:	43-69435-0000000
LEA Contact Information:	Name: Debbie Ashmore Position: Assistant Superintendent Email: dashmore@eesd.org Phone: 408-270-6827
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	\$97048691
LCFF Supplemental & Concentration Grants	\$6953616
All Other State Funds	\$10443861
All Local Funds	\$6610736
All federal funds	\$3512886
Total Projected Revenue	\$117,616,174

Total Budgeted Expenditures for the 2022-23 School Year	Amount
Total Budgeted General Fund Expenditures	\$124681106
Total Budgeted Expenditures in the LCAP	\$125,685,325
Total Budgeted Expenditures for High Needs Students in the LCAP	\$8,332,590
Expenditures not in the LCAP	\$-1,004,219

Expenditures for High Needs Students in the 2021-22 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$\$6,050,035
Actual Expenditures for High Needs Students in LCAP	\$6,470,414

Funds for High Needs Students	Amount
2022-23 Difference in Projected Funds and Budgeted Expenditures	\$1,378,974
2021-22 Difference in Budgeted and Actual Expenditures	\$420,379

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).	LCAP includes expenses that will be funded with carryover while the Adopted Budget does not include these funds - they will be budgeted at First Interim.
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	The new administration team will be working to revamp the LCAP to exclude Base expenses (such as Maintenance, District Operations, etc) and only include student-outcome specific goals. There are some expenditures that will be reclassified from Base to Supplemental.

supplemental and concentration grants for 2022-23. Provide a brief description of the additional actions the LEA is taking to meet its requirement to improve services for high needs students.

The total actual expenditures for actions and services to increase or improve services for high needs students in 2021-22 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 2021-22.

Some expenditures will be evaluated and possibly reclassified from Base to Supplemental.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Evergreen Elementary School District

CDS Code: 43-69435-0000000

School Year: 2022-23

LEA contact information:

Debbie Ashmore

Assistant Superintendent

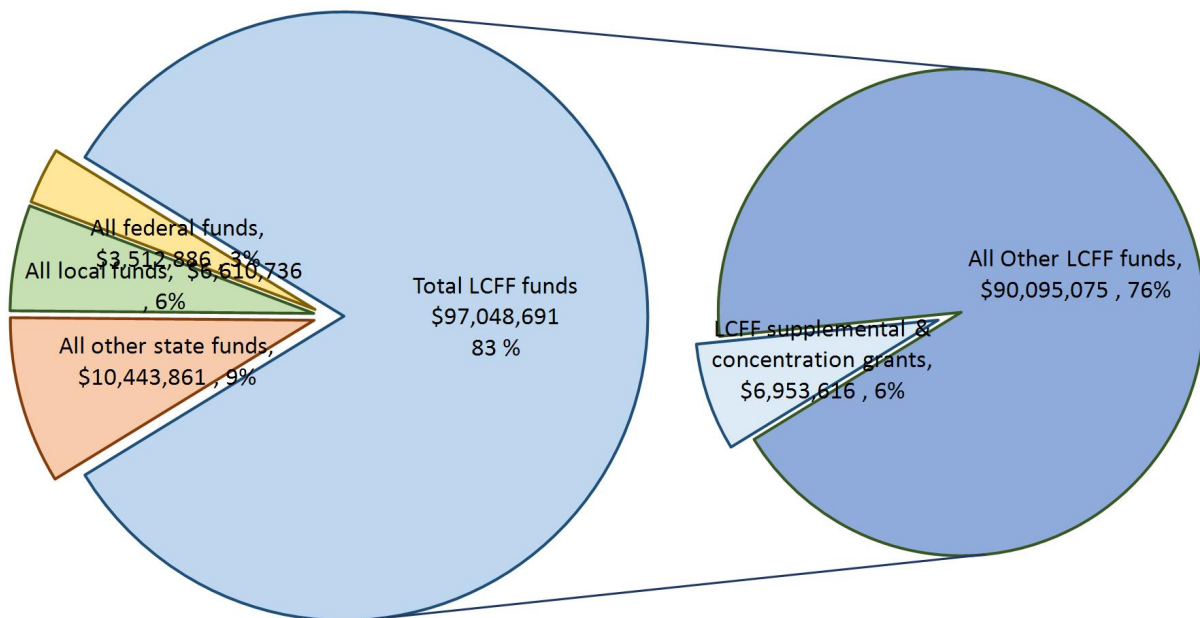
dashmore@eesd.org

408-270-6827

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



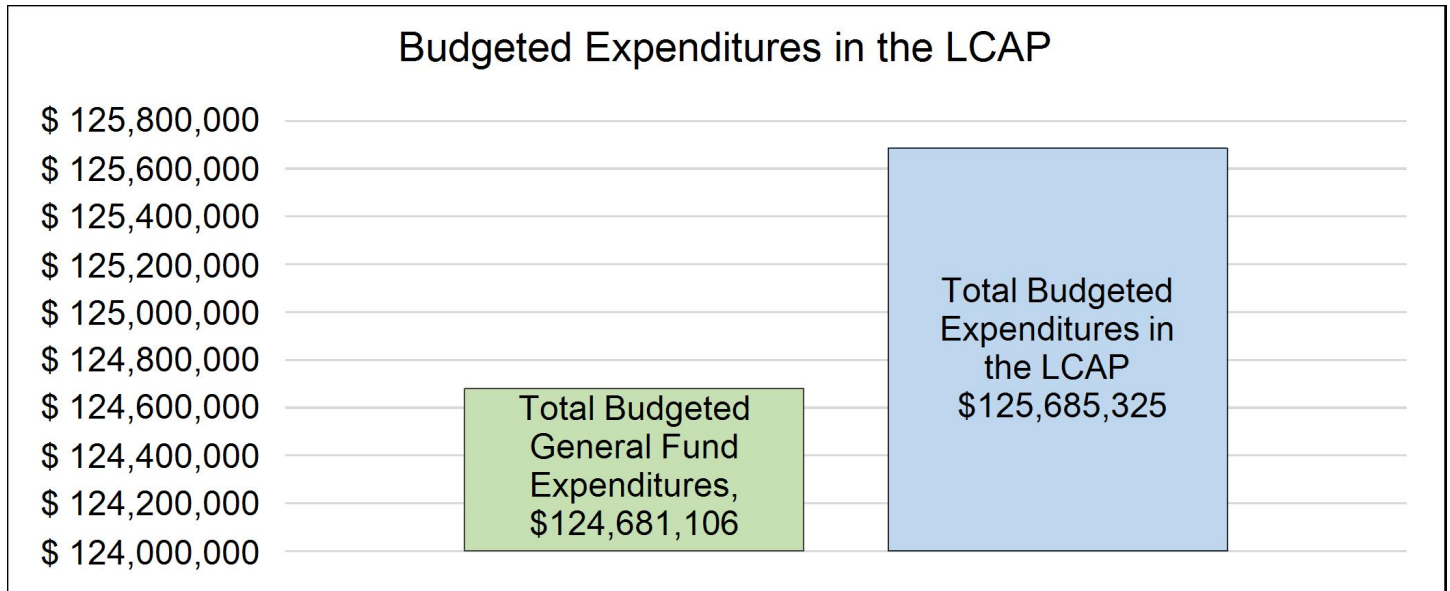
This chart shows the total general purpose revenue Evergreen Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Evergreen Elementary School District is \$117,616,174, of which \$97,048,691 is Local Control Funding Formula (LCFF), \$10,443,861 is other state funds, \$6,610,736 is local funds, and \$3,512,886 is federal funds. Of the

\$97048691 in LCFF Funds, \$6953616 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 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 Elementary School District plans to spend \$124,681,106 for the 2022-23 school year. Of that amount, \$125,685,325 is tied to actions/services in the LCAP and \$-1,004,219 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

LCAP includes expenses that will be funded with carryover while the Adopted Budget does not include these funds - they will be budgeted at First Interim.

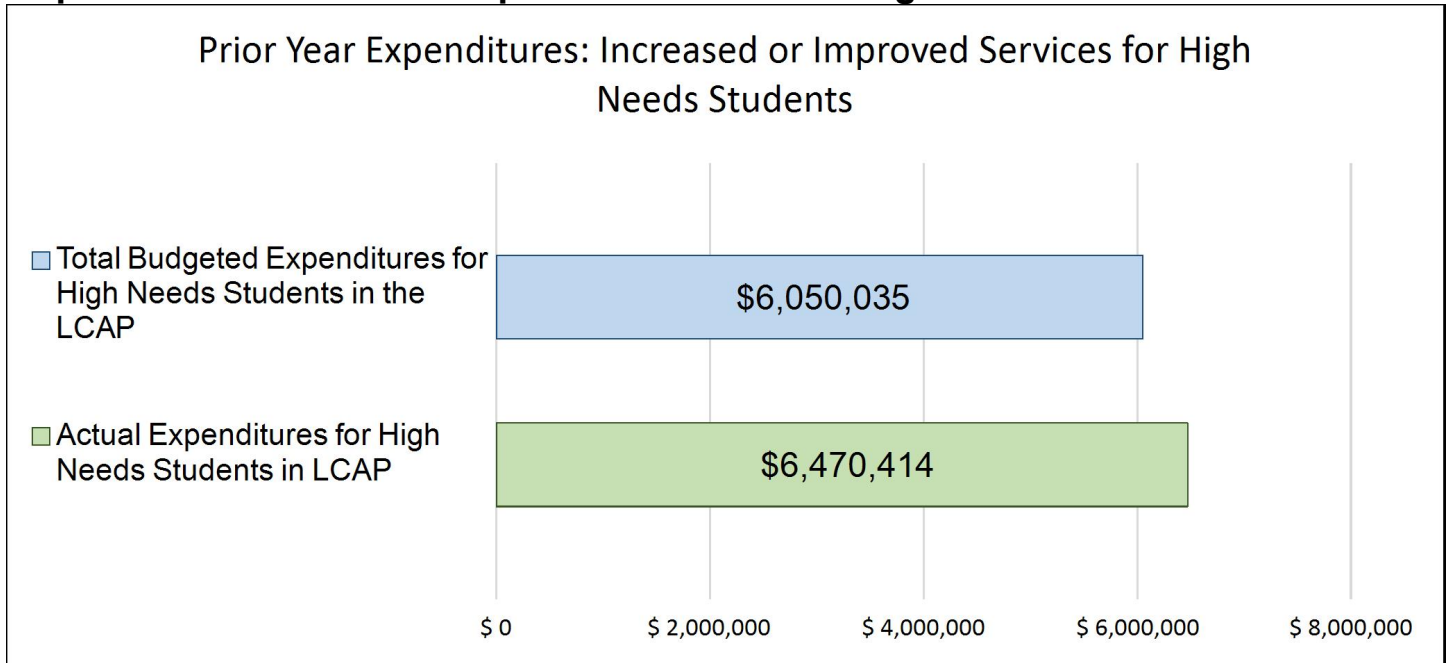
Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Evergreen Elementary School District is projecting it will receive \$6,953,616 based on the enrollment of foster youth, English learner, and low-income students. Evergreen Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Evergreen Elementary School District plans to spend \$8,332,590 towards meeting this requirement, as described in the LCAP.

The new administration team will be working to revamp the LCAP to exclude Base expenses (such as Maintenance, District Operations, etc) and only include student-outcome specific goals. There are some expenditures that will be reclassified from Base to Supplemental.

LCFF Budget Overview for Parents

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



This chart compares what Evergreen 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 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 Elementary School District's LCAP budgeted \$6,050,035 for planned actions to increase or improve services for high needs students. Evergreen Elementary School District actually spent \$6,470,414 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$420,379 had the following impact on Evergreen Elementary School District's ability to increase or improve services for high needs students:

Some expenditures will be evaluated and possibly reclassified from Base to Supplemental.