

2023-24 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Perris Union High School District
CDS Code:	33-67207-0101170
LEA Contact Information:	Name: I. Nicholas Milosavljevic Ph.D Position: Principal Phone: 951.443.2731 ext. 35100
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	\$14,865,620
LCFF Supplemental & Concentration Grants	\$4,178,041
All Other State Funds	\$1,397,934
All Local Funds	\$755
All federal funds	\$
Total Projected Revenue	\$16,264,309

Total Budgeted Expenditures for the 2023-24 School Year	Amount
Total Budgeted General Fund Expenditures	\$18,662,022
Total Budgeted Expenditures in the LCAP	\$4,178,041
Total Budgeted Expenditures for High Needs Students in the LCAP	\$4,178,041
Expenditures not in the LCAP	\$14,483,981

Expenditures for High Needs Students in the 2022-23 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$3,862,575
Actual Expenditures for High Needs Students in LCAP	\$4,749,742

Funds for High Needs Students	Amount
2023-24 Difference in Projected Funds and Budgeted Expenditures	\$0
2022-23 Difference in Budgeted and Actual Expenditures	\$887,167

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).	



LCFF Budget Overview for Parents

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School Year: 2023-24

LEA contact information:

I. Nicholas Milosavljevic Ph.D

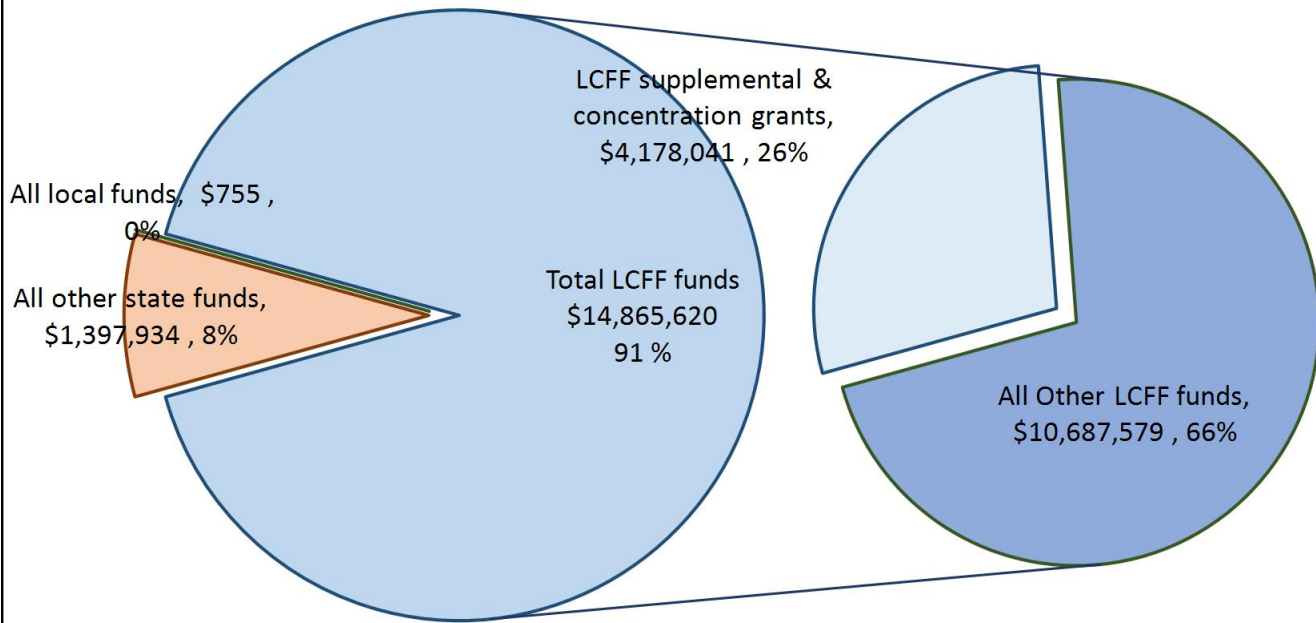
Principal

951.443.2731 ext. 35100

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

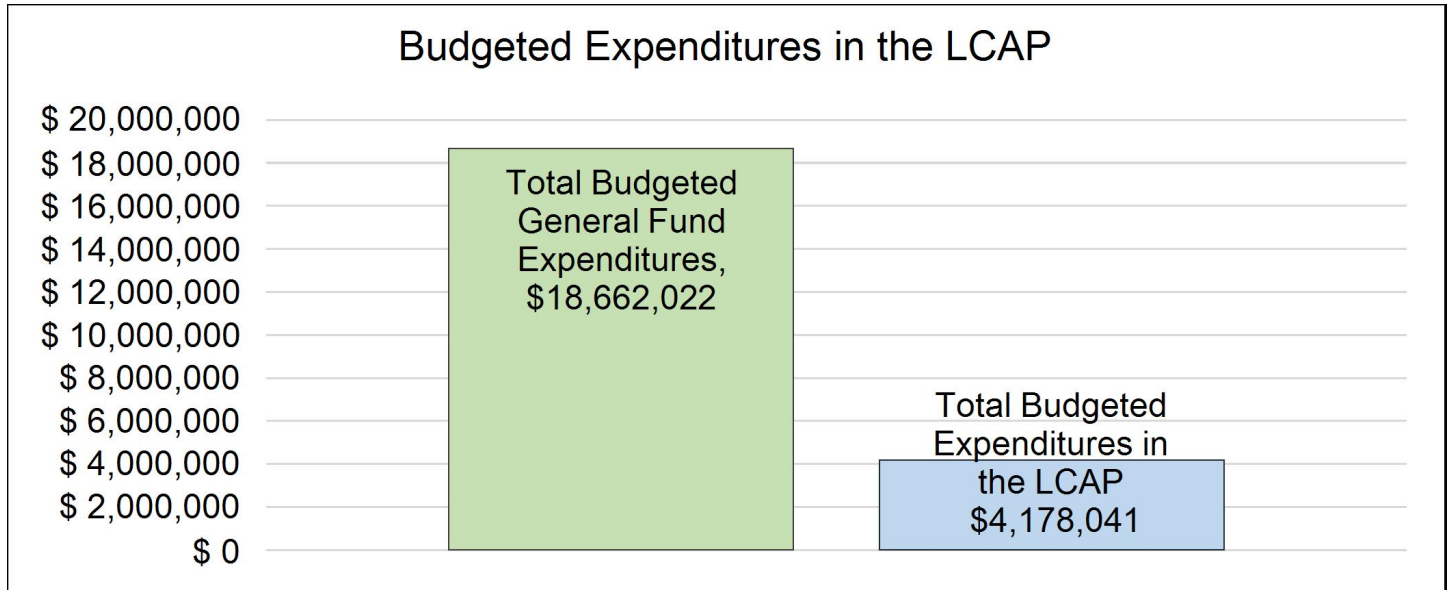


This chart shows the total general purpose revenue Perris Union High School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Perris Union High School District is \$16,264,309, of which \$14,865,620 is Local Control Funding Formula (LCFF), \$1,397,934 is other state funds, \$755 is local funds, and \$ is federal funds. Of the \$14,865,620 in LCFF Funds, \$4,178,041 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 Perris Union High 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.

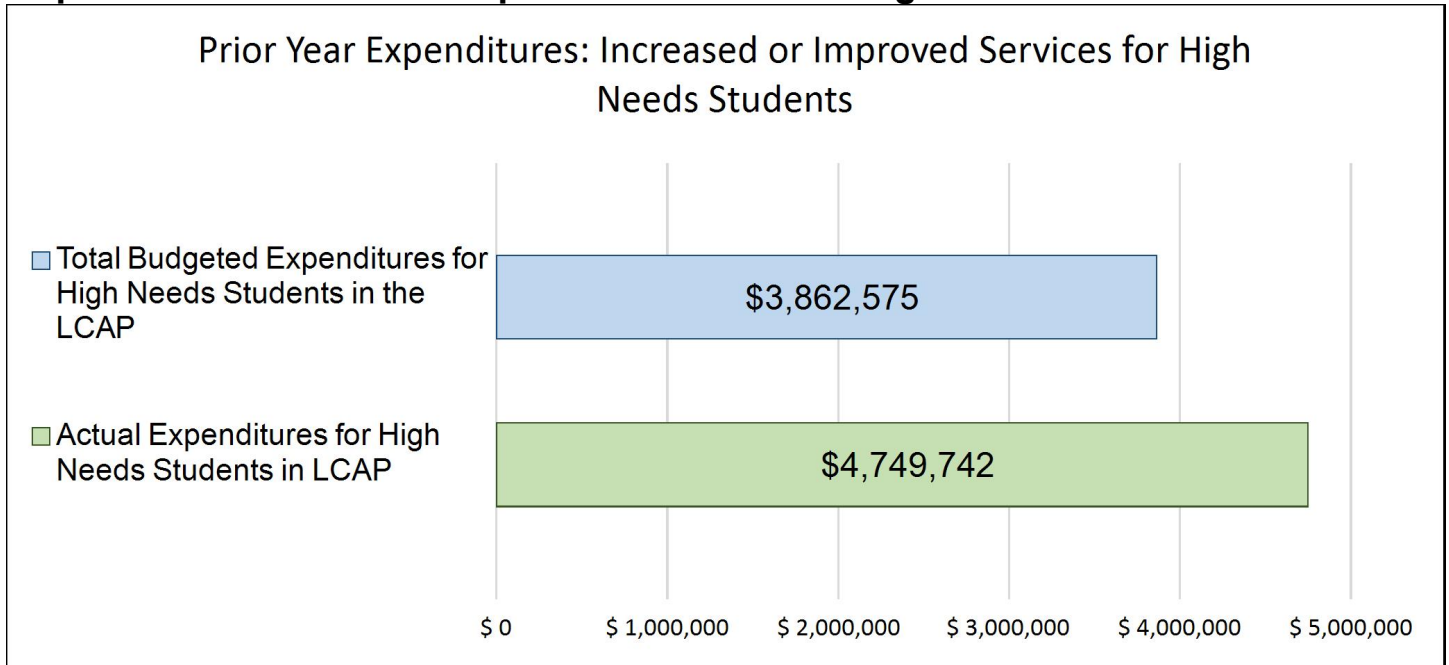
The text description of the above chart is as follows: Perris Union High School District plans to spend \$18,662,022 for the 2023-24 school year. Of that amount, \$4,178,041 is tied to actions/services in the LCAP and \$14,483,981 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2023-24, Perris Union High School District is projecting it will receive \$4,178,041 based on the enrollment of foster youth, English learner, and low-income students. Perris Union High School District must describe how it intends to increase or improve services for high needs students in the LCAP. Perris Union High School District plans to spend \$4,178,041 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 Perris Union High 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 Perris Union High 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, Perris Union High School District's LCAP budgeted \$3,862,575 for planned actions to increase or improve services for high needs students. Perris Union High School District actually spent \$4,749,742 for actions to increase or improve services for high needs students in 2022-23.