

2023-24 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Perris Union High School District
CDS Code:	33 67207 0000000
LEA Contact Information:	Name: Robert Brough Position: Assistant Superintendent, Educational Services Phone: 951-943-6369 ext. 81102
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	\$151,812,951
LCFF Supplemental & Concentration Grants	\$29,879,553
All Other State Funds	\$14,944,671
All Local Funds	\$11,515,598
All federal funds	\$11,684,336
Total Projected Revenue	\$189,957,556

Total Budgeted Expenditures for the 2023-24 School Year	Amount
Total Budgeted General Fund Expenditures	\$212,570,897
Total Budgeted Expenditures in the LCAP	\$29,879,553
Total Budgeted Expenditures for High Needs Students in the LCAP	\$29,879,553
Expenditures not in the LCAP	\$182,691,344

Expenditures for High Needs Students in the 2022-23 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$25,743,965
Actual Expenditures for High Needs Students in LCAP	\$28,154,917

Funds for High Needs Students	Amount
2023-24 Difference in Projected Funds and Budgeted Expenditures	\$0
2022-23 Difference in Budgeted and Actual Expenditures	\$2,410,952

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 operating cost that are not included in the LCAP: \$20,173,498 of the Special Education Contributions and \$5,739,585 Maintenance Contributions.
The total actual expenditures for actions and services to increase or improve services for high needs students in 2022-23 is less than the total budgeted expenditures for those planned actions and services. Briefly describe how this	The difference in the amount budgeted and actual expenditure was primarily due to lower than expected cost of services or use of other funding resources and the impact on action and services resulted from EL class size reduction sections that were less than anticipated; expenditures to update CTE pathways and career centers were charged to

difference impacted the actions and services and the overall increased or improved services for high needs students in 2022-23.

CTEIG/Perkins, and materials and supplies for intervention reading/math and ELD came in less than anticipated.

LCFF Budget Overview for Parents

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Robert Brough

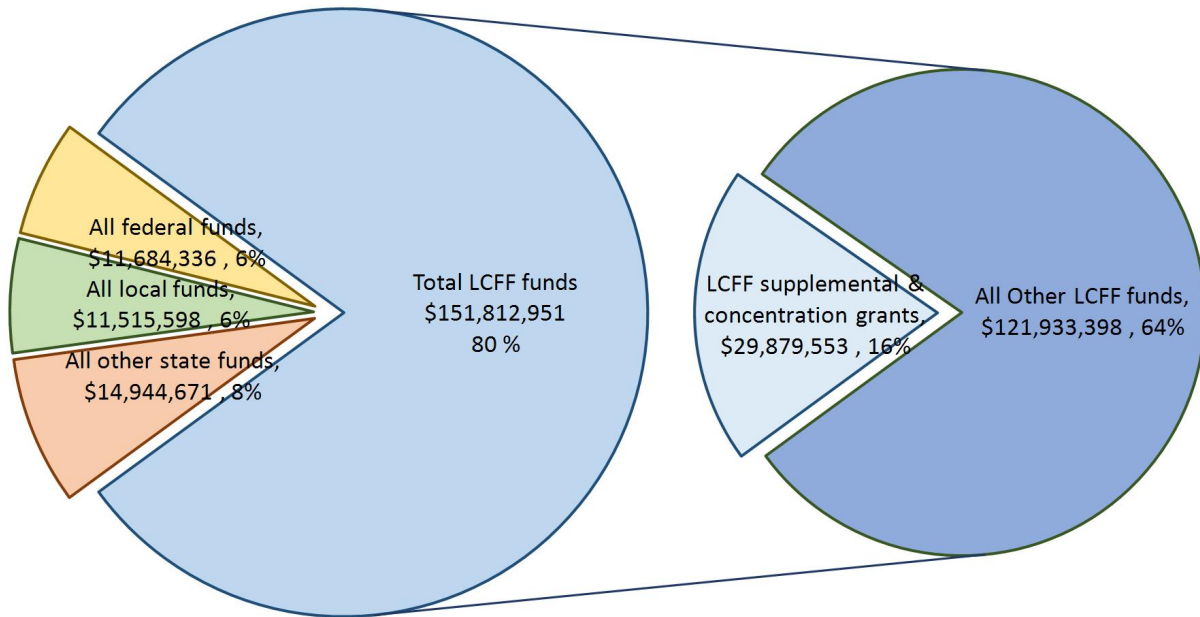
Assistant Superintendent, Educational Services

951-943-6369 ext. 81102

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

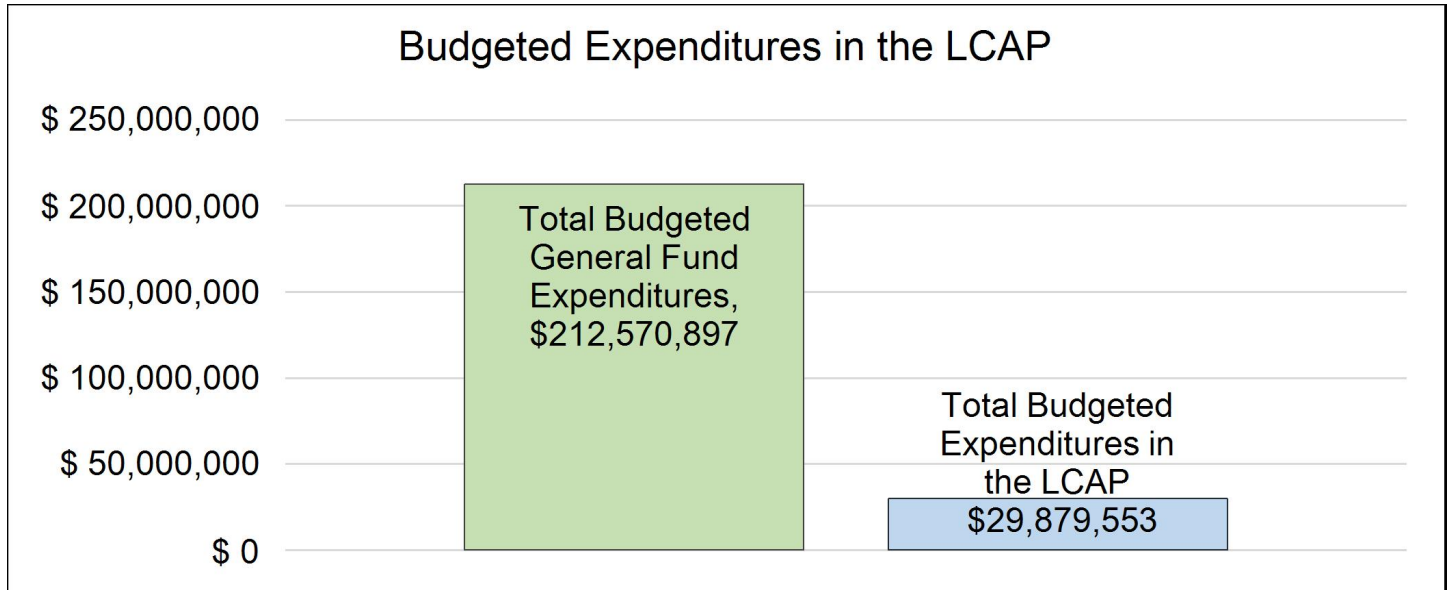


This chart shows the total general purpose revenue Perris Union High School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Perris Union High School District is \$189,957,556, of which \$151,812,951 is Local Control Funding Formula (LCFF), \$14,944,671 is other state funds, \$11,515,598 is local funds, and \$11,684,336 is federal funds. Of the \$151,812,951 in LCFF Funds, \$29,879,553 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 \$212,570,897 for the 2023-24 school year. Of that amount, \$29,879,553 is tied to actions/services in the LCAP and \$182,691,344 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

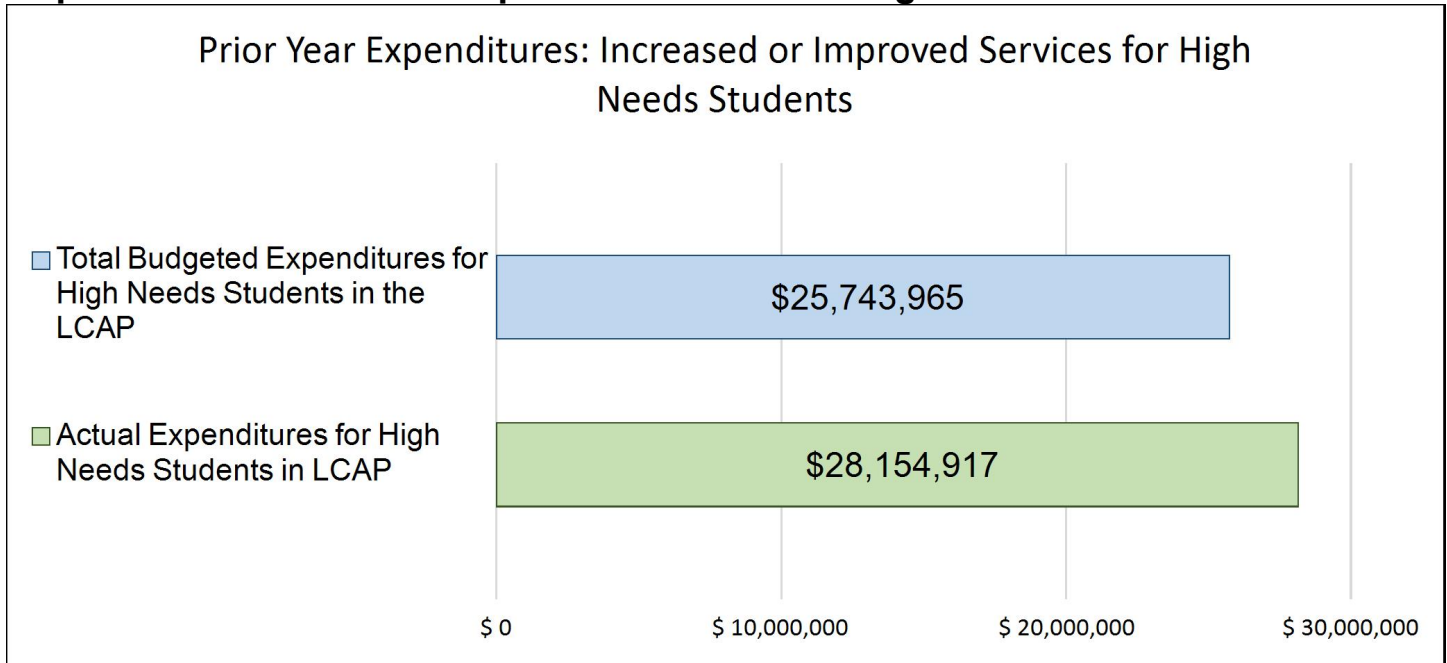
General operating cost that are not included in the LCAP: \$20,173,498 of the Special Education Contributions and \$5,739,585 Maintenance Contributions.

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 \$29,879,553 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 \$29,879,553 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 \$25,743,965 for planned actions to increase or improve services for high needs students. Perris Union High School District actually spent \$28,154,917 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$2,410,952 had the following impact on Perris Union High School District's ability to increase or improve services for high needs students:

The difference in the amount budgeted and actual expenditure was primarily due to lower than expected cost of services or use of other funding resources and the impact on action and services resulted from EL class size reduction sections that were less than anticipated; expenditures to update CTE pathways and career centers were charged to CTEIG/Perkins, and materials and supplies for intervention reading/math and ELD came in less than anticipated.