

2024-25 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: Kindy Mackamul Position: Interim Assistant Superintendent, Educational Services Email: kindy.mackamul@puhsd.org Phone: 951-943-6369 ext. 81102
Coming School Year:	2024-25
Current School Year:	2023-24

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

Projected General Fund Revenue for the 2024-25 School Year	Amount Whole Numbers
Total LCFF Funds	\$154,900,319
LCFF Supplemental & Concentration Grants	\$32,849,670
All Other State Funds	\$24,395,977
All Local Funds	\$13,750,212
All federal funds	\$7,197,833
Total Projected Revenue	\$200,244,341

Total Budgeted Expenditures for the 2024-25 School Year	Amount Whole Numbers
Total Budgeted General Fund Expenditures	\$205,043,054
Total Budgeted Expenditures in the LCAP	\$34,241,874
Total Budgeted Expenditures for High Needs Students in the LCAP	\$32,849,670
Expenditures not in the LCAP	\$170,801,180

Expenditures for High Needs Students in the 2023-24 School Year	Amount Whole Numbers
Total Budgeted Expenditures for High Needs Students in the LCAP	\$29,879,553
Actual Expenditures for High Needs Students in LCAP	\$30,056,231

Funds for High Needs Students	Amount [AUTO-CALCULATED]
2024-25 Difference in Projected Funds and Budgeted Expenditures	\$0
2023-24 Difference in Budgeted and Actual Expenditures	\$176,678

Required Prompts(s)	Response(s) [FIELDS WILL APPEAR IF REQUIRED]
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: contributions to other programs, routine maintenance, utilities, debt service obligations, capital project expenditures, and other materials/supplies necessary to

	operate the school district. Also includes: \$22,140,120 of the Special Education Contributions and \$6,058,348 Maintenance Contributions.
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School Year: 2024-25

LEA contact information:

Kindy Mackamul

Interim Assistant Superintendent, Educational Services

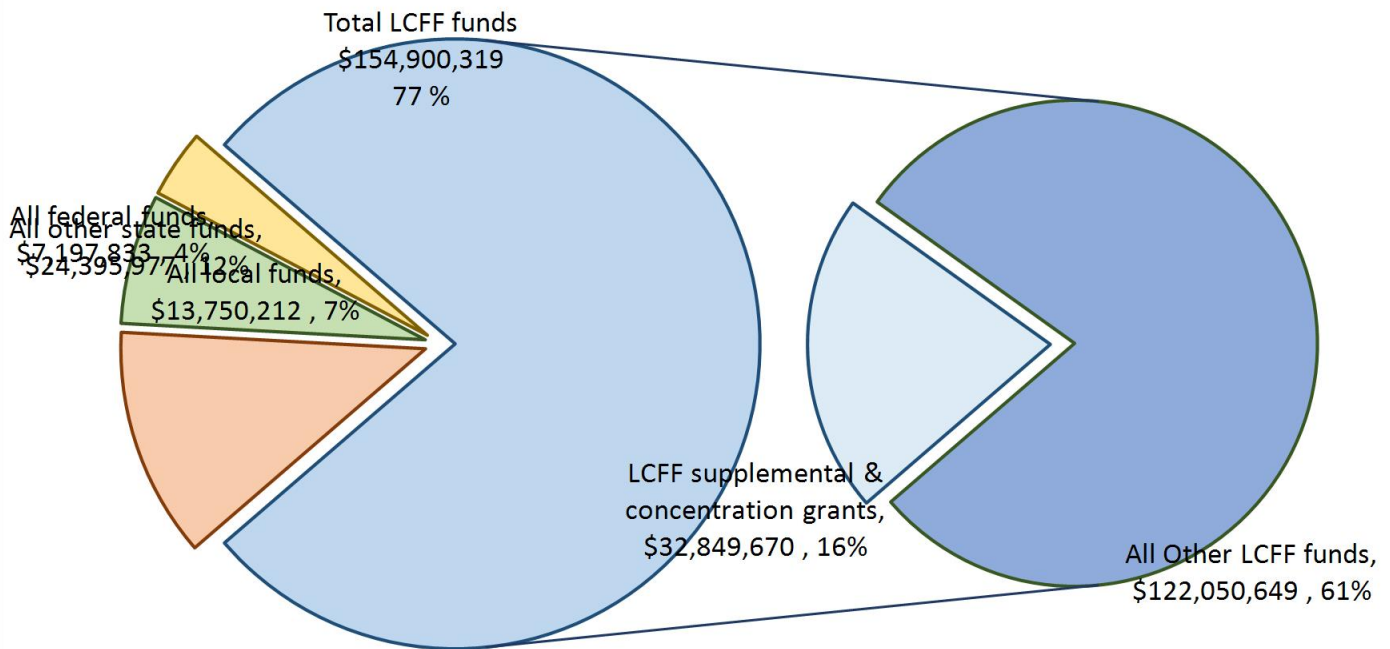
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951-943-6369 ext. 81102

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 2024-25 School Year

Projected Revenue by Fund Source

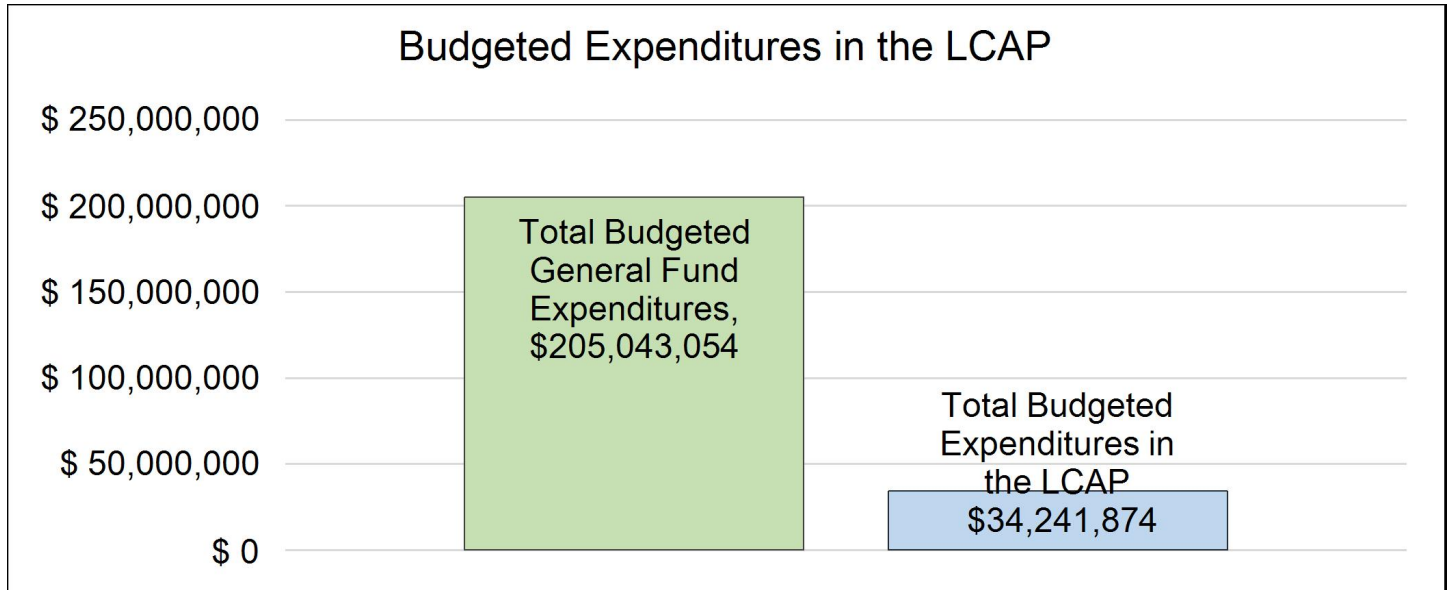


This chart shows the total general purpose revenue Perris Union High School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Perris Union High School District is \$200,244,341, of which \$154,900,319 is Local Control Funding Formula (LCFF), \$24,395,977 is other state funds, \$13,750,212 is local funds, and \$7,197,833 is federal funds. Of the \$154,900,319 in LCFF Funds, \$32,849,670 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 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: Perris Union High School District plans to spend \$205,043,054 for the 2024-25 school year. Of that amount, \$34,241,874 is tied to actions/services in the LCAP and \$170,801,180 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

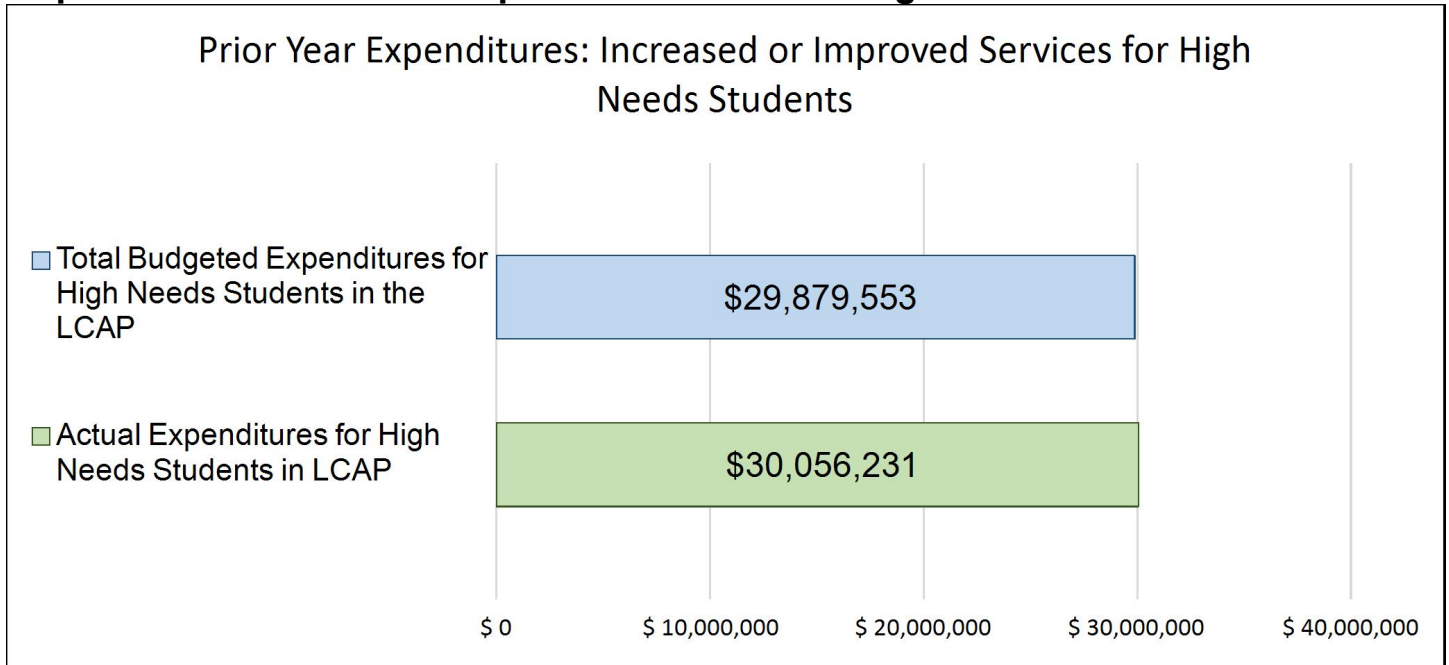
General operating cost that are not included in the LCAP: contributions to other programs, routine maintenance, utilities, debt service obligations, capital project expenditures, and other materials/supplies necessary to operate the school district. Also includes: \$22,140,120 of the Special Education Contributions and \$6,058,348 Maintenance Contributions.

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

In 2024-25, Perris Union High School District is projecting it will receive \$32,849,670 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 \$32,849,670 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 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 2023-24, Perris Union High School District's LCAP budgeted \$29,879,553 for planned actions to increase or improve services for high needs students. Perris Union High School District actually spent \$30,056,231 for actions to increase or improve services for high needs students in 2023-24.