

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Perris Union School District

CDS Code: 33 67207 0000000

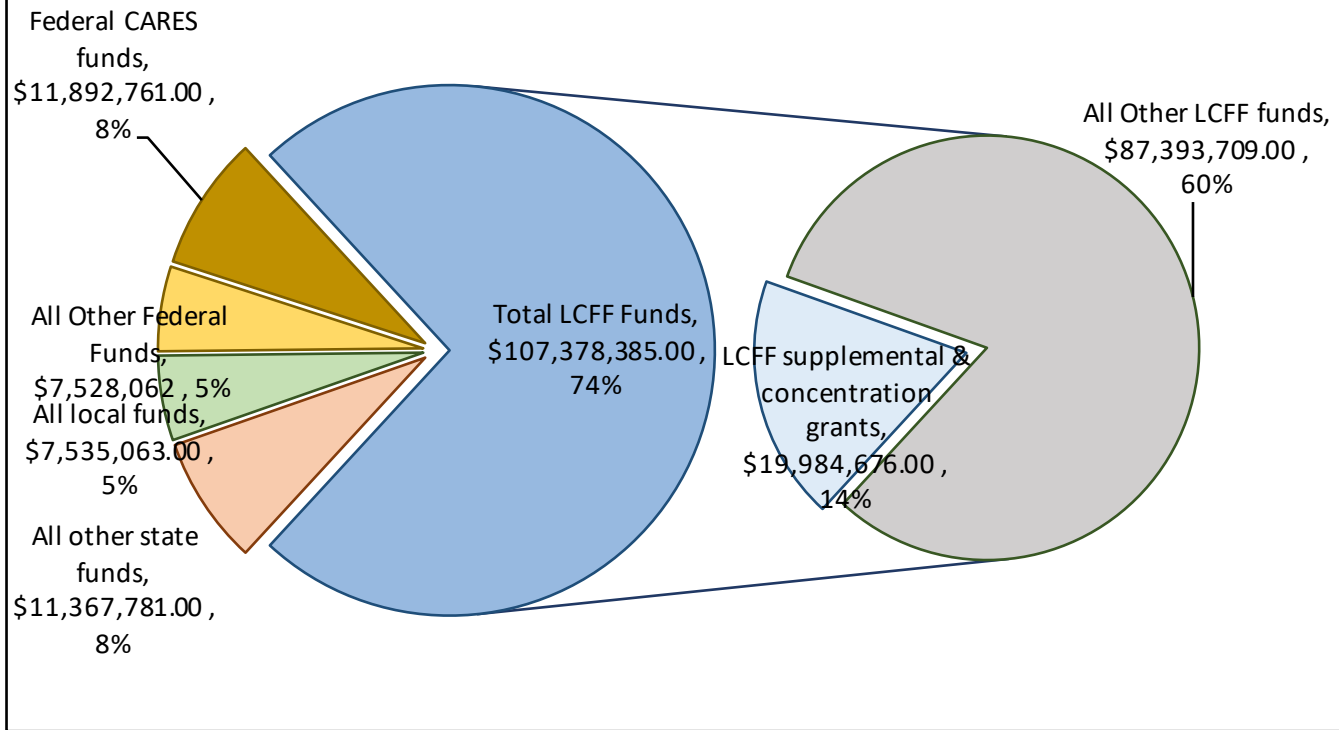
School Year: 2020-2021

LEA contact information: Dr. Charles Newman

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 2020-2021 School Year

Projected Revenue by Fund Source

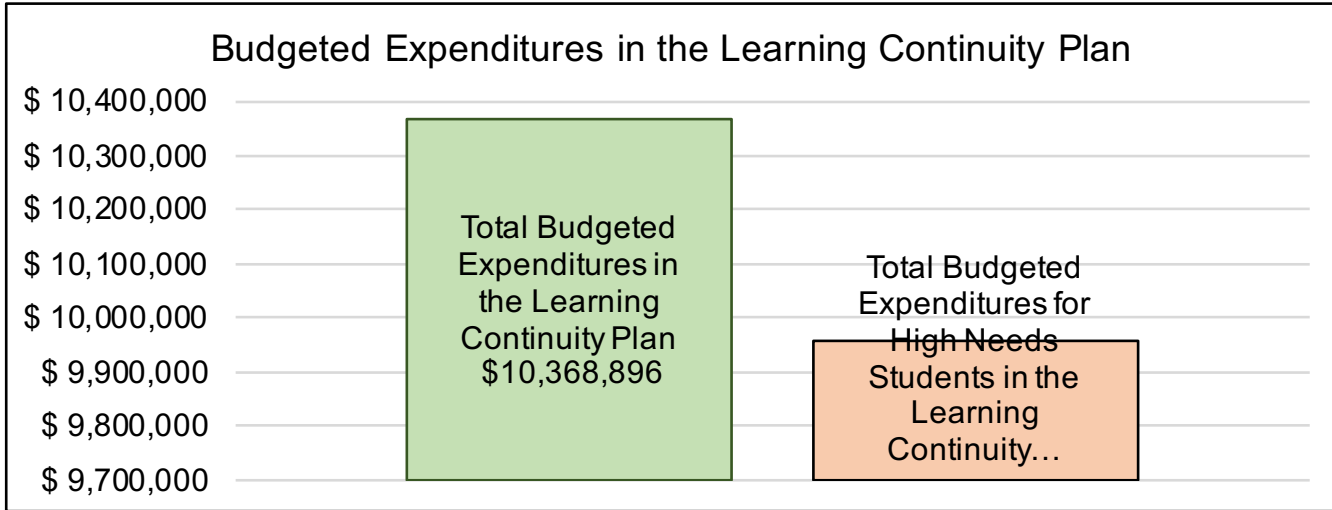


This chart shows the total general purpose revenue Perris Union School District expects to receive in the coming year from all sources.

The total revenue projected for Perris Union School District is \$145,702,052.00, of which \$107,378,385.00 is Local Control Funding Formula (LCFF) funds, \$11,367,781.00 is other state funds, \$7,535,063.00 is local funds, and \$19,420,823.00 is federal funds. Of the \$19,420,823.00 in federal funds, \$11,892,761.00 are federal CARES Act funds. Of the \$107,378,385.00 in LCFF Funds, \$19,984,676.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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For the 2020-21 school year school districts must work with parents, educators, students, and the community to develop a Learning Continuity and Attendance Plan (Learning Continuity Plan). The Learning Continuity Plan replaces the Local Control and Accountability Plan (LCAP) for the 2020–21 school year and provides school districts with the opportunity to describe how they are planning to provide a high-quality education, social-emotional supports, and nutrition to their students during the COVID-19 pandemic.



This chart provides a quick summary of how much Perris Union School District plans to spend for planned actions and services in the Learning Continuity Plan for 2020-2021 and how much of the total is tied to increasing or improving services for high needs students.

Perris Union School District plans to spend \$138,167,542.00 for the 2020-2021 school year. Of that amount, \$10,368,896.00 is tied to actions/services in the Learning Continuity Plan and \$127,798,646.00 is not included in the Learning Continuity Plan. The budgeted expenditures that are not included in the Learning Continuity Plan will be used for the following:

Base program and general operating costs such as salaries, utilities, supplies, contracts and service providers, STRS, District indirect costs and various encroachment chargebacks that were not included in the Learning Continuity Plan.

Increased or Improved Services for High Needs Students in in the Learning Continuity Plan for the 2020-2021 School Year

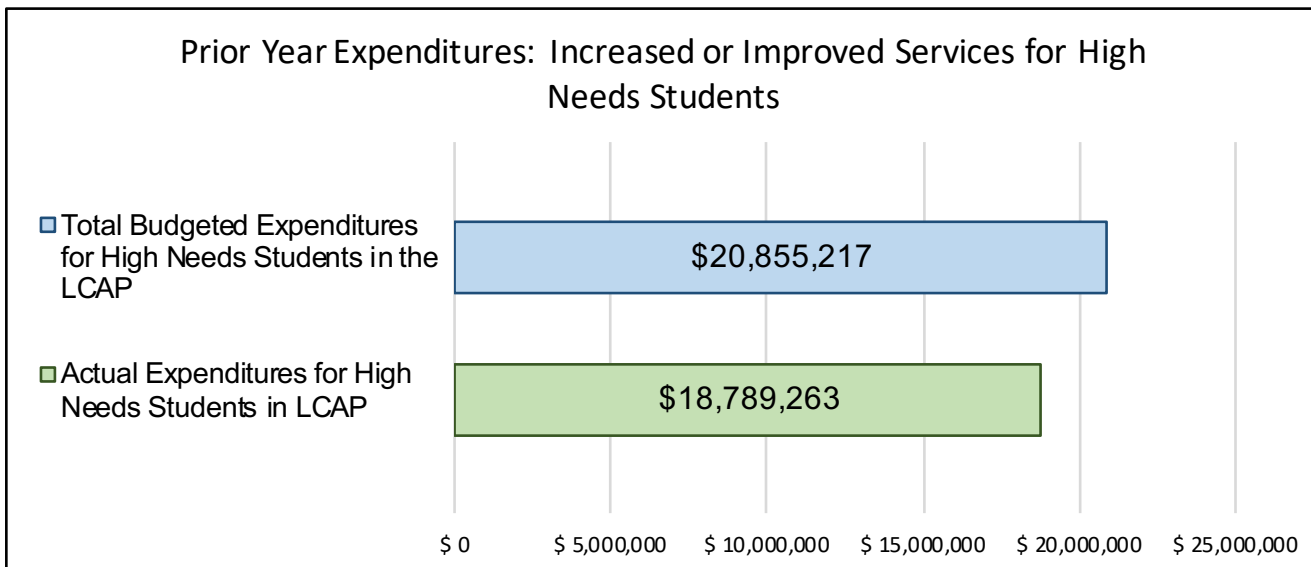
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In 2020-2021, Perris Union School District is projecting it will receive \$19,984,676.00 based on the enrollment of foster youth, English learner, and low-income students. Perris Union School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Perris Union School District plans to spend \$9,959,225.00 towards meeting this requirement, as described in the Learning Continuity Plan. The additional improved services described in the plan include the following:

There are several actions that are contributing to the increased/improved services that are being implemented across the district. These actions in turn are identified into those that already exist within the previous Local Control and Accountability Plan (LCAP) and those that are unique to the school closure/distance learning context and described in the Learning Continuity and Attendance Plan (LCaP). The following are additional Actions within the LCAP that will continue to be implemented: Goal #2: Action 2.1: Provide expanded opportunities for remediation, acceleration and enrichment to college and career readiness. Action 2.3: Provide expanded opportunity for students to participate and complete CTE pathways. Action 2.5: Provide training and support for students to develop the CCR skills necessary for success in high school and postsecondary education. Goal #3 Action 3.4: Provide services and activities to enhance and strengthen student and staff safety on all school campuses throughout the District.

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Update on Increased or Improved Services for High Needs Students in 2019-2020



This chart compares what Perris Union School District budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what Perris Union School District actually spent on actions and services that contributed to increasing or improving services for high needs students in the 2019-20 school year.

In 2019-2020, Perris Union School District's LCAP budgeted \$20,855,217.00 for planned actions to increase or improve services for high needs students. Perris Union School District actually spent \$18,789,263.00 for actions to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of \$2,065,954.00 had the following impact on Perris Union School District's ability to increase or improve services for high needs students:

The total actual expenditures for actions and services verses the total budgeted expenditures identified in the LCAP that have been impacted by the COVID-19 school closures include: Goal #1: Actions/Services include 1.1; 1.3; 1.4 that resulted in reduced professional development opportunities for staff and consultant contracts were eliminated. Goal #2: Actions/Services include 2.1; 2.4; 2.5 that resulted in an increase cost of salaries and benefits for AVID tutors, high school and College & Career Counselors, elimination of some district wide AVID activities, FAFSA/College Sign Day and Kick Off To College (KOTC). Goal #3: Actions/Services include: 3.1 that resulted in the elimination of some professional development consultant contracts and contracts for mental health and social well being were eliminated due to school closure.