

2021-22 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:	2021-22
Current School Year:	2020-21

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

Projected General Fund Revenue for the 2021-22 School Year	Amount
Total LCFF Funds	\$114,144,853
LCFF Supplemental & Concentration Grants	\$21,687,366
All Other State Funds	\$10,021,589
All Local Funds	\$6,873,736
All federal funds	\$6,690,693
Total Projected Revenue	\$137,730,871

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$153,163,835
Total Budgeted Expenditures in the LCAP	\$21,877,366
Total Budgeted Expenditures for High Needs Students in the LCAP	\$21,393,235
Expenditures not in the LCAP	\$131,286,469

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$9,959,225
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$9,319,845

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$-294,131
2020-21 Difference in Budgeted and Actual Expenditures	\$-639,380

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: \$18,227,847 of the Special Education Contributions and \$4,402,595 Maintenance Contributions
The amount budgeted to increase or improve services for high needs students in the 2021-22 LCAP is less than the projected revenue of LCFF supplemental and concentration grants for 2021-22. Provide a brief description of	The districts has \$21,687,366 in Supplemental/Concentration (S/C) funds, but has contributing expenditures of \$21,393,235 leaving a difference of \$294,131. The district plans to supplement the 21-22 LCAP actions and services with AB 86 Expanded Learning Opportunity Grant funds to mitigate Learning Loss by offering students extended summer school that

<p>the additional actions the LEA is taking to meet its requirement to improve services for high needs students.</p>	<p>includes teacher salaries and benefits and additional materials and supplies needed to support instruction.</p>
<p>The total actual expenditures for actions and services to increase or improve services for high needs students in 2020-21 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 2020-21.</p>	<p>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.</p>

LCFF Budget Overview for Parents

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

CDS Code: 33 67207 0000000

School Year: 2021-22

LEA contact information:

Robert Brough

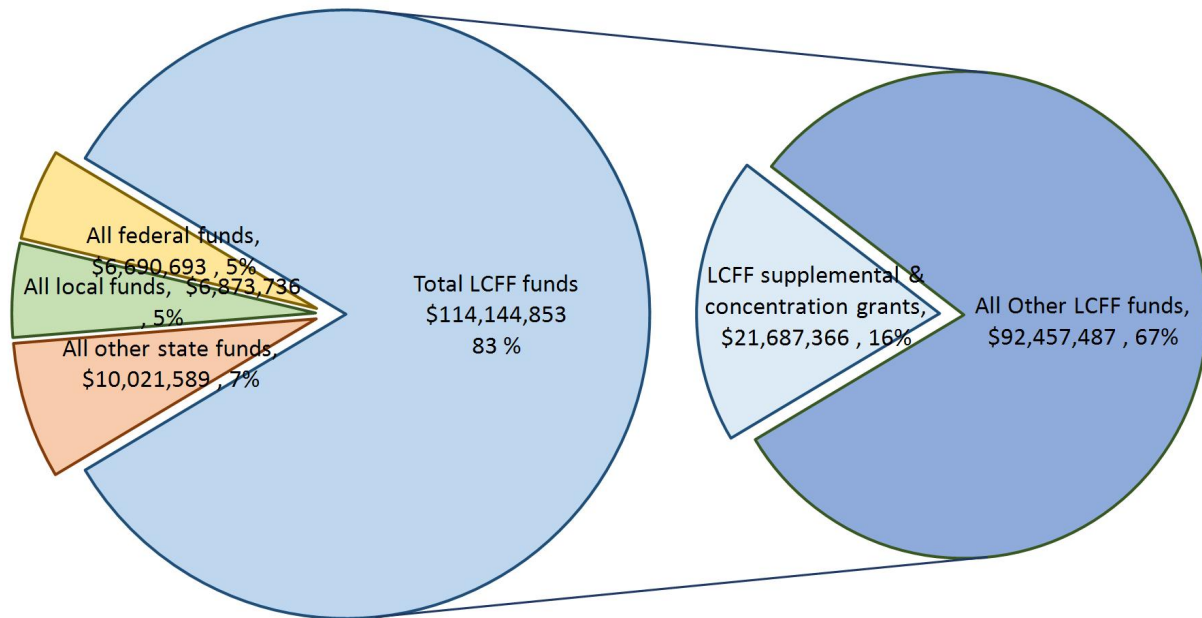
Assistant Superintendent, Educational Services

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 2021-22 School Year

Projected Revenue by Fund Source

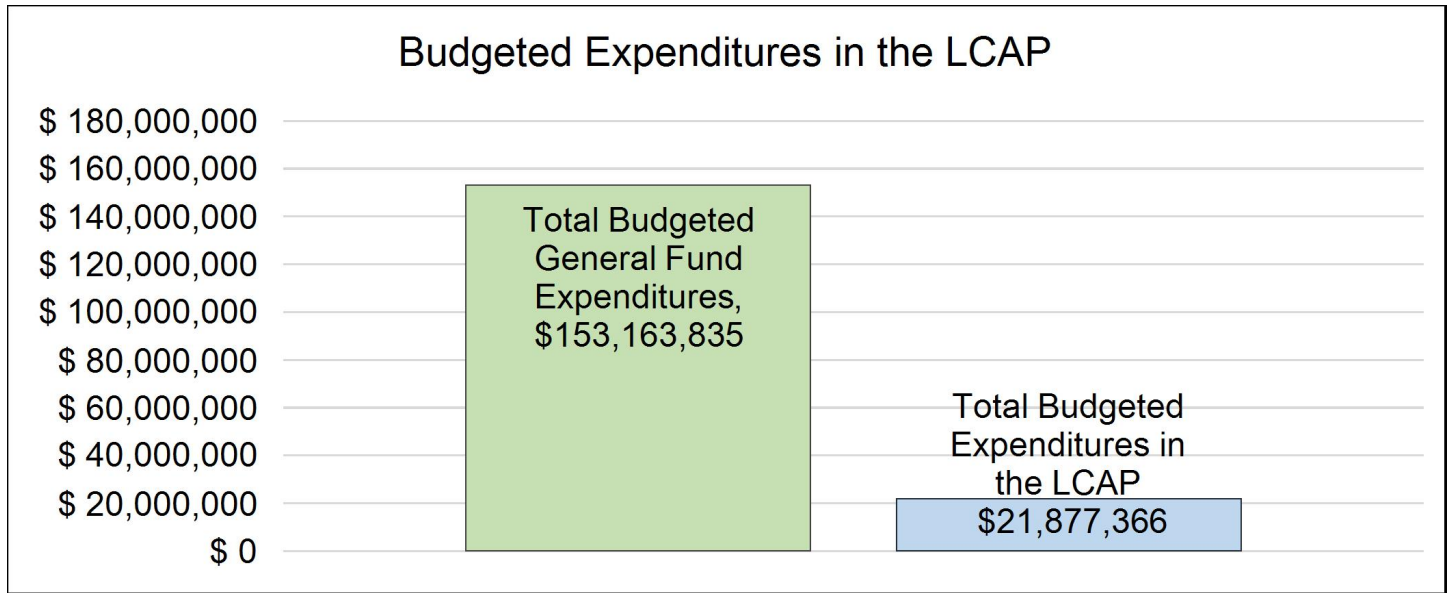


This chart shows the total general purpose revenue Perris Union High School District expects to receive in the coming year from all sources.

The total revenue projected for Perris Union High School District is \$137,730,871, of which \$114,144,853 is Local Control Funding Formula (LCFF), \$10,021,589 is other state funds, \$6,873,736 is local funds, and \$6,690,693 is federal funds. Of the \$114,144,853 in LCFF Funds, \$21,687,366 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 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Perris Union High School District plans to spend \$153,163,835 for the 2021-22 school year. Of that amount, \$21,877,366 is tied to actions/services in the LCAP and \$131,286,469 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: \$18,227,847 of the Special Education Contributions and \$4,402,595 Maintenance Contributions

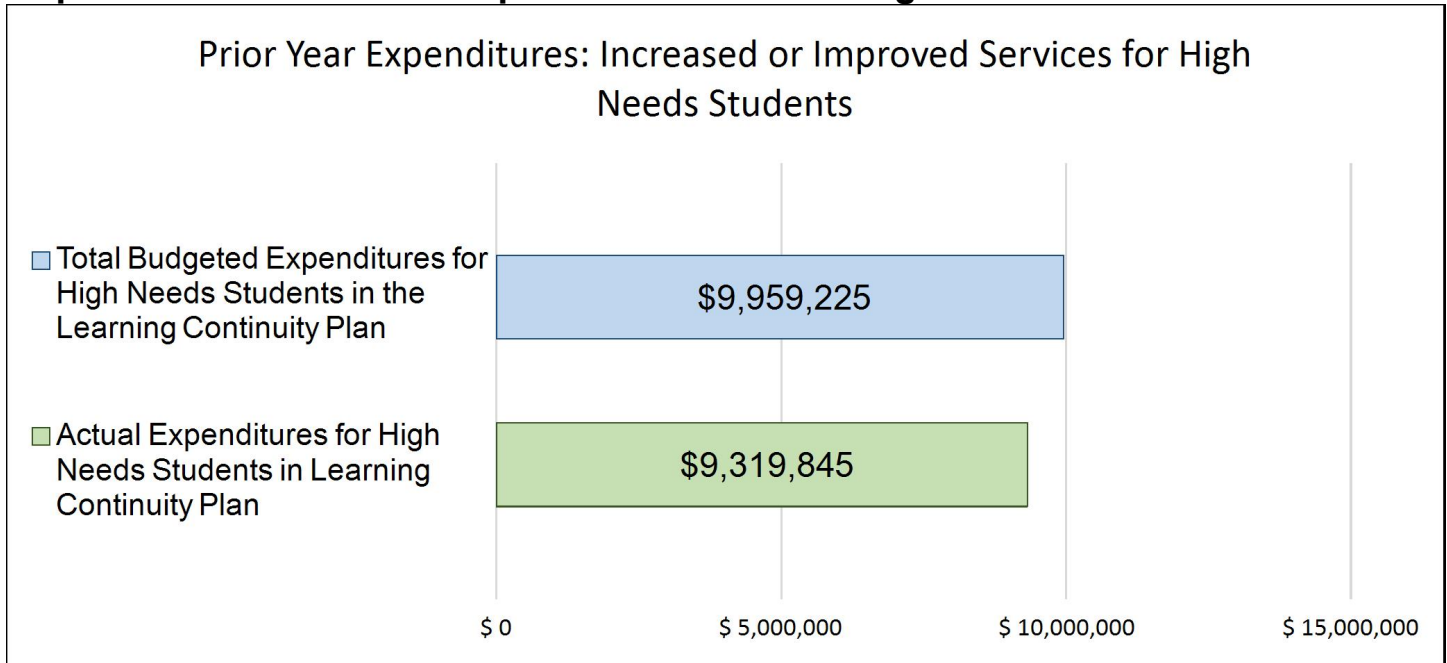
Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Perris Union High School District is projecting it will receive \$21,687,366 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 \$21,393,235 towards meeting this requirement, as described in the LCAP.

The districts has \$21,687,366 in Supplemental/Concentration (S/C) funds, but has contributing expenditures of \$21,393,235 leaving a difference of \$294,131. The district plans to supplement the 21-22 LCAP actions and services with AB 86 Expanded Learning Opportunity Grant funds to mitigate Learning Loss by offering students extended summer school that includes teacher salaries and benefits and additional materials and supplies needed to support instruction.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2020-21



This chart compares what Perris Union High School District budgeted last year in the Learning Continuity Plan 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.

In 2020-21, Perris Union High School District's Learning Continuity Plan budgeted \$9,959,225 for planned actions to increase or improve services for high needs students. Perris Union High School District actually spent \$9,319,845 for actions to increase or improve services for high needs students in 2020-21.

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.