

2019-20 Local Control and Accountability Plan (LCAP) Budget Overview for Parents Input Form

Required Prompts(s)	Response(s)
Local Educational Agency (LEA) Name: Enter the LEA name	Perris Union High School District
CDS Code: Enter the County District School (CDS) code for the LEA (14 digits)	33 67207 0000000
LEA Contact Information: Enter the name, phone number, and email of the LEA's contact	Dr. Charles Newman, Assistant Superintendent, Educational Services
Coming LCAP Year: Enter the upcoming fiscal year for which the LCAP will be adopted using this format: 20XX-XX	2019-20
Current LCAP Year: Enter the current fiscal year for which the previous LCAP was adopted using this format: 20XX-XX	2018-19

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

Projected General Fund Revenue for the 2019-20 LCAP Year	Amount
Total LCFF Funds Enter the total amount of LCFF funds the LEA estimates it will receive in the LCAP Year.	\$108,213,590
LCFF Supplemental & Concentration Grants Enter the total amount of LCFF supplemental & concentration grants the LEA estimates it will receive	\$20,240,939
All Other State Funds Enter the total amount of other state funds (excluding LCFF funds) the LEA estimates it will receive	\$7,561,127
All Local Funds Enter the total amount of local funds and entitlements the LEA estimates it will receive	\$5,838,318
All Federal Funds Enter the total amount of federal funds (including all Every Student Succeeds Act Title funds)	\$7,602,927
Total Projected Revenue There is no entry required as the total is calculated for you	\$129,215,962

Total Budgeted Expenditures for the 2019-20 LCAP Year	Amount
Total Budgeted General Fund Expenditures Enter the total budgeted General Fund expenditures for the Coming LCAP year	\$130,702,830
Total Budgeted Expenditures in LCAP Enter the total amount of budgeted expenditures included in the LCAP for the Coming LCAP Year	\$21,320,705
Total Budgeted Expenditures for High Needs Students in LCAP Enter the total amount of budgeted expenditures for planned actions and services included in the LCAP for the Coming LCAP Year that contribute to increasing or improving services for unduplicated students	\$20,855,217
Expenditures Not in the LCAP	\$109,382,125

Expenditures for High Needs Students in the 2018-19 LCAP Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP Enter the total of the budgeted expenditures, from all fund sources, that are identified as contributing to the increased or improved services for unduplicated students included in the current LCAP year	\$20,843,731
Estimated Actual Expenditures for High Needs Students in LCAP Enter the total of the estimated actual expenditures (from all fund sources) associated with the actions/services that are identified as contributing to increasing or improving services for unduplicated students as reflected in the Annual Update in the current LCAP year	\$19,834,859

Funds for High Needs Students	Amount
2019-20 Difference in Projected Funds and Budgeted Expenditures	\$614,278
2018-19 Difference in Budgeted and Actual Expenditures	\$-1,008,872

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the LCAP year not included in the LCAP.	General operating cost that are not included in the LCAP: \$14,675,317 of the Special Education Contributions and \$3,921,085 Maintenance Contributions
The total estimated actual expenditures for actions and services to increase or improve services for high needs students in 2018-19 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 2018-19.	The impact on action and services resulted from moving salaries and benefits for ELD Coach that were charged to Title III; 28 Title I class size reduction sections were less than anticipate; 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.

LCFF Budget Overview for Parents

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

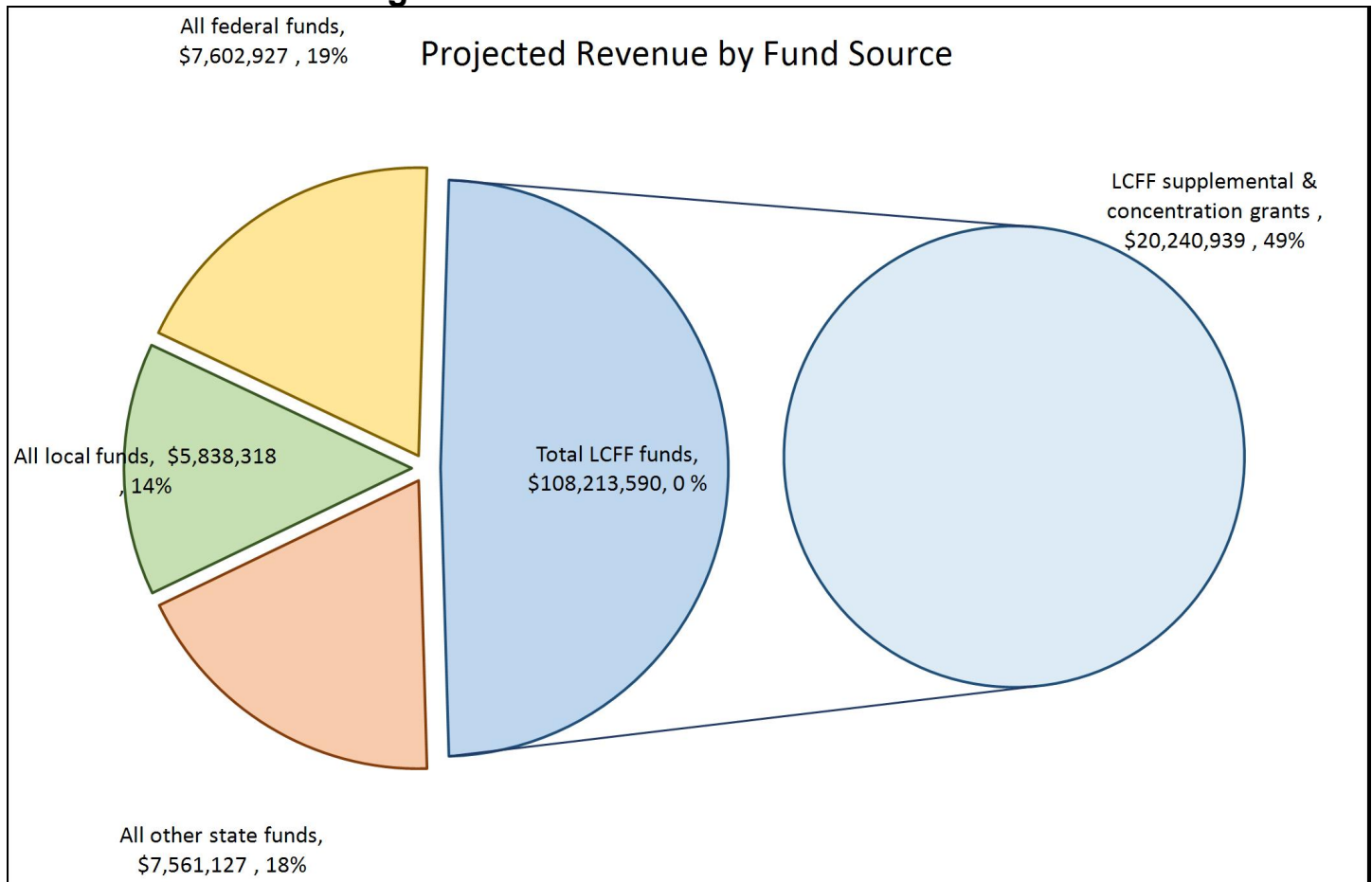
CDS Code: 33 67207 0000000

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Dr. Charles Newman, Assistant Superintendent, Educational Services

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 2019-20 LCAP Year

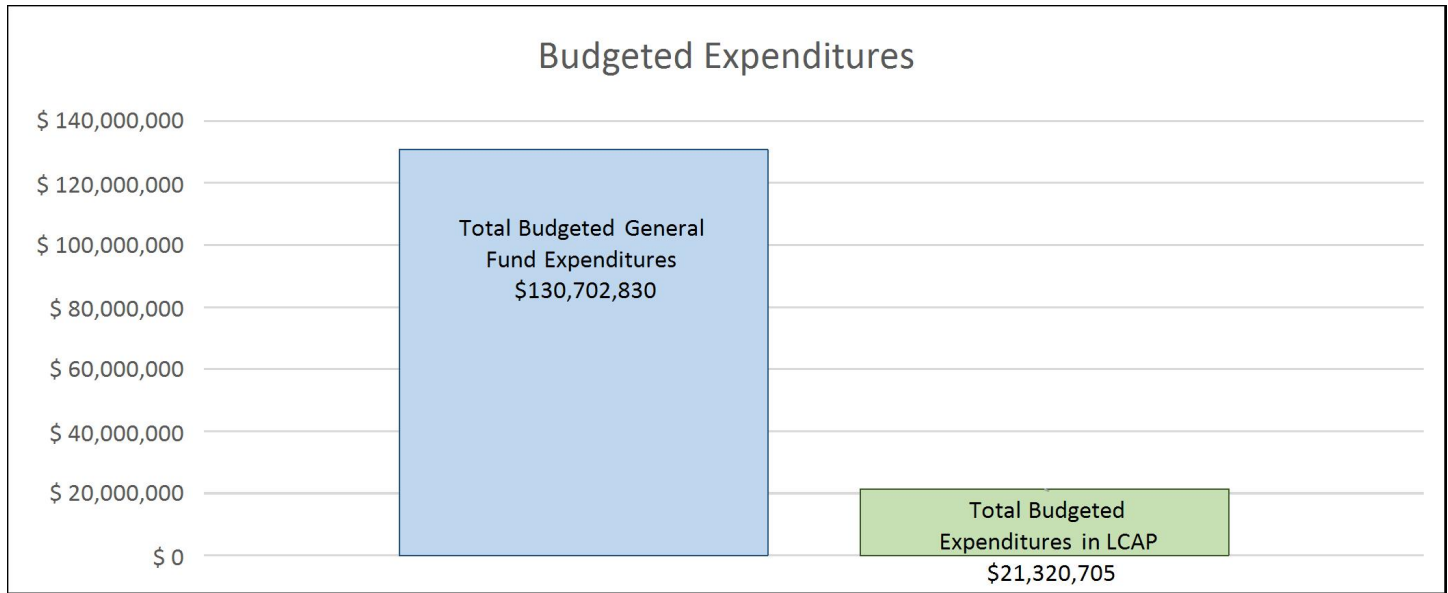


This chart shows the total general purpose revenue Perris Union High School District expects to receive in the coming year from all sources.

The total revenue projected for Perris Union High School District is \$129,215,962, of which \$108,213,590 is Local Control Funding Formula (LCFF), \$7,561,127 is other state funds, \$5,838,318 is local funds, and \$7,602,927 is federal funds. Of the \$108,213,590 in LCFF Funds, \$20,240,939 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 2019-20. 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 \$130,702,830 for the 2019-20 school year. Of that amount, \$21,320,705 is tied to actions/services in the LCAP and \$109,382,125 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

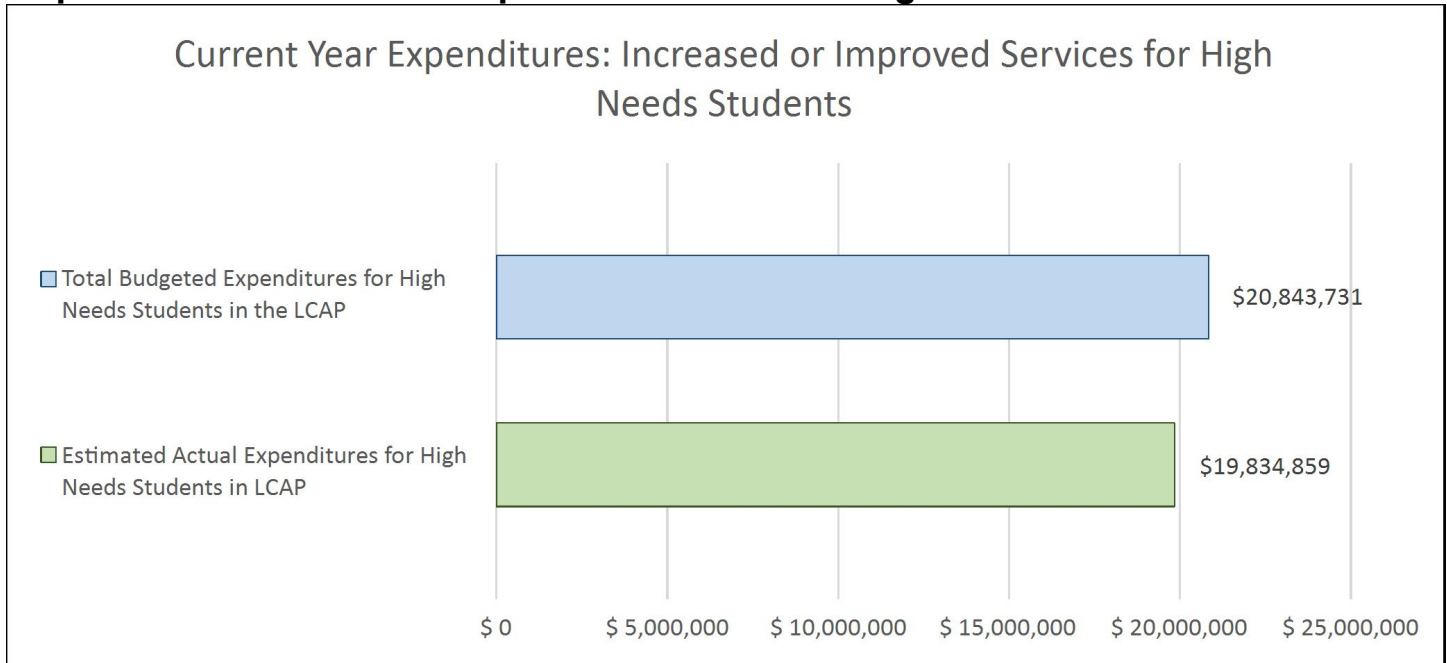
General operating cost that are not included in the LCAP: \$14,675,317 of the Special Education Contributions and \$3,921,085 Maintenance Contributions

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Perris Union High School District is projecting it will receive \$20,240,939 based on the enrollment of foster youth, English learner, and low-income students. Perris Union High School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Perris Union High School District plans to spend \$20,855,217 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



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.

In 2018-19, Perris Union High School District's LCAP budgeted \$20,843,731 for planned actions to increase or improve services for high needs students. Perris Union High School District estimates that it will actually spend \$19,834,859 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-1,008,872 had the following impact on Perris Union High School District's ability to increase or improve services for high needs students: The impact on action and services resulted from moving salaries and benefits for ELD Coach that were charged to Title III; 28 Title I class size reduction sections were less than anticipate; 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.