

LCFF Budget Overview for Parents

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

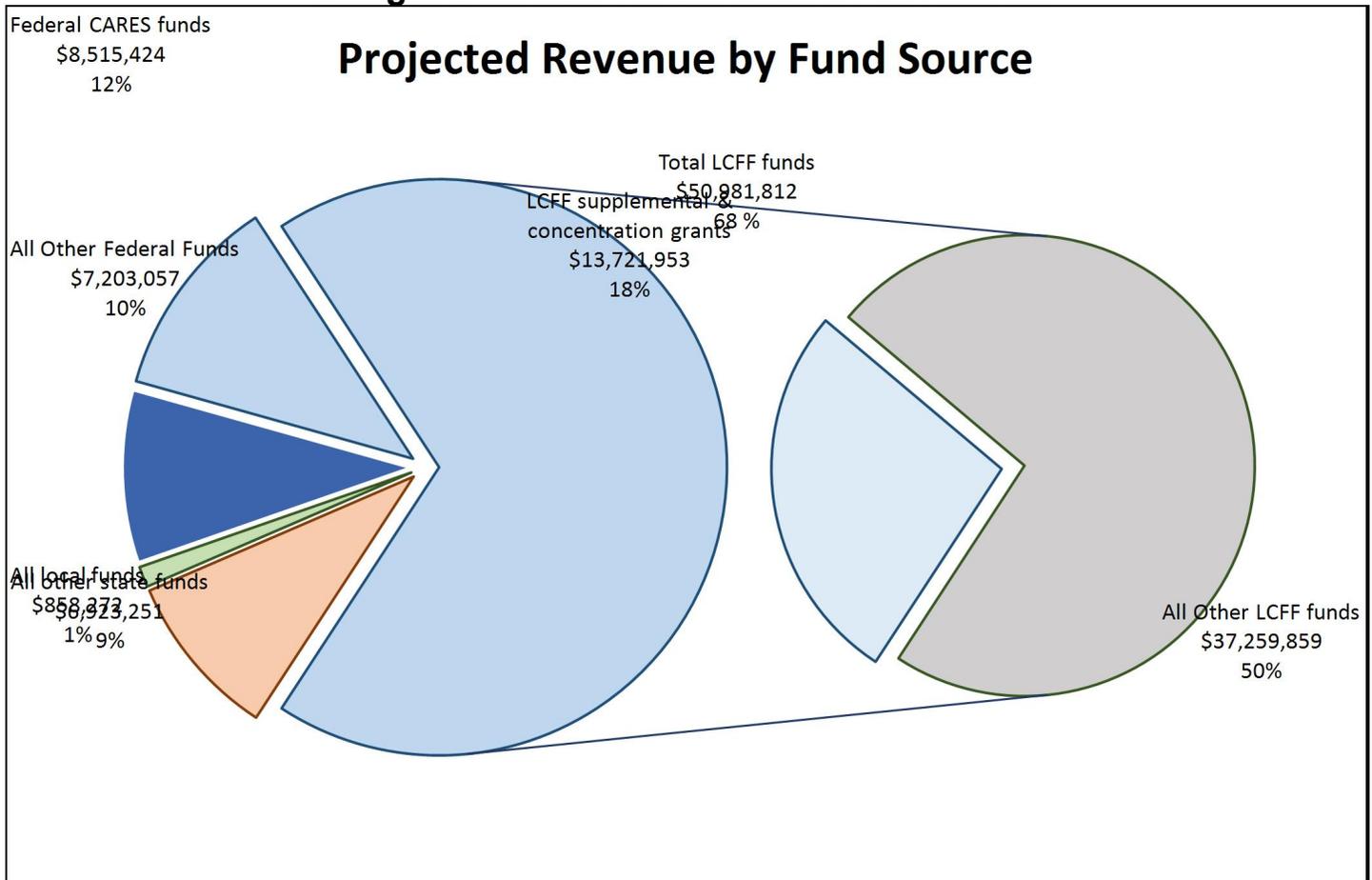
CDS Code: 33-67199

School Year: 2020-2021

LEA contact information: Dr. Jason Angle, 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 2020-21 LCAP Year

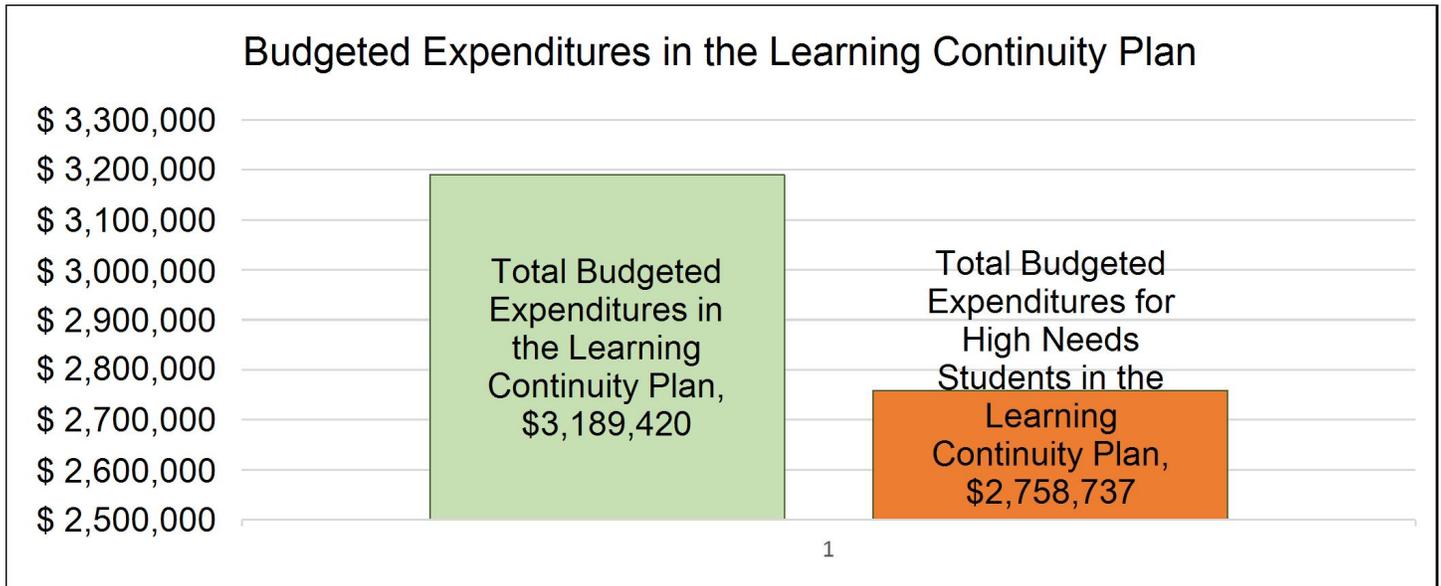


This chart shows the total general purpose revenue Perris Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Perris Elementary School District is \$74,481,816, of which \$50,981,812 is Local Control Funding Formula (LCFF), \$6,923,251 is other state funds, \$858,272 is local funds, and \$15,718,481 is federal funds. Of the \$15,718,481 in federal funds, \$8,515,424 are federal CARES Act funds. Of the \$50,981,812 in LCFF Funds, \$13,721,953 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 Elementary 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 Elementary School District plans to spend \$74,136,414 for the 2020-21 school year. Of that amount, \$3,189,420 is tied to actions/services in the Learning Continuity Plan and \$70,946,994 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:

Expenditures not included in the Learning Continuity Plan include department and site budgets, contributions to deferred maintenance and special education, daily operational costs which include utilities, maintenance and upkeep, and office support staff.

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

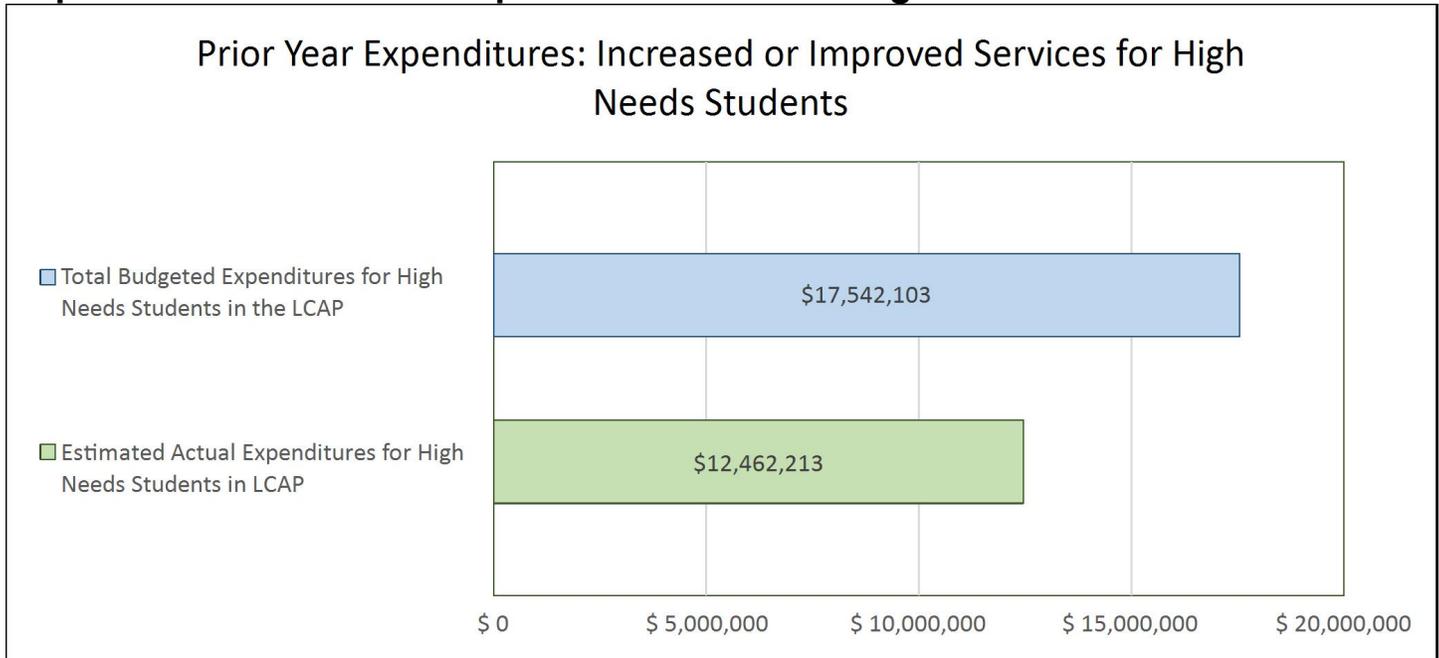
In 2020-21, Perris Elementary School District is projecting it will receive \$13,721,953 based on the enrollment of foster youth, English learner, and low-income students. Perris Elementary School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Perris Elementary School District plans to spend \$2,758,737 towards meeting this requirement, as described in the Learning Continuity Plan.

In addition to the actions identified in the LCP the Perris Elementary School District continues to utilize this funding for activities such as hiring and retaining high-quality staff and teachers including art teachers and PE teachers; providing bilingual aide instructional support for English learners at school sites and continuing to provide the Community Based English Tutoring program; and allocating funds to school sites

on a per-pupil count of EL, low income and foster youth students to meet the needs of those students. In addition, AVID is implemented at all schools in the district. To support the implementation of a multi-tier system of supports for students, school counselors were hired at all school sites and have developed a comprehensive counseling program. Continue to implement and grow the DLI program. All schools in the district have similar demographics, with high populations of low-income and English learner students, therefore, the funds will be expended district-wide to support all school sites in an equitable manner.

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



This chart compares what Perris Elementary 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 Elementary 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 2019-20, Perris Elementary School District's LCAP budgeted \$17,542,103 for planned actions to increase or improve services for high needs students. Perris Elementary School District actually spent \$12,462,213 for actions to increase or improve services for high needs students in 2019-20.

The PESD was on schedule implementing actions and services as outlined in the LCAP when the pandemic caused a halt in certain expenditures. The following are some expenditures that were planned but did not occur due to the Pandemic district closure:

The following are professional development sessions that were scheduled to take place within the window of March through June that did not occur:

- Essential Standards Professional Development (2 extra duty training dates for teachers that included extra duty costs)
- Solution Tree Climate and Culture-Anthony Muhammad (Three extra duty sessions for teachers that included extra duty costs)
- Restorative Practice (Teacher Extra duty costs for one day)
- Dual Language Immersion Professional Development (PD and Extra duty costs for Dual Language Immersion teachers and Instructional Aides)

The following are activities that were scheduled to occur within the window of March through June that did not occur due to the district closure:

- Monthly Family involvement sessions scheduled to occur between March and June were canceled due to the district closure reducing the expenditures for this action.
- GATE Family Involvement sessions scheduled to occur between March and June were canceled due to the district closure reducing the expenditure for this action.

- The CBET budget was not fully expended. Sessions were on schedule and occurring throughout the scheduled timeline, classes were canceled March - June due to the closure.
- GATE Screening scheduled to occur in May was postponed to the 20-21 school year decreasing the expenditures for this action.
- STEAM Enrichment Camp did not take place during the regularly scheduled window. In its place, during the later window, a Targeted Intervention Program was implemented and offered during the Month of July materials, supplies, licenses, and extra duty costs were all paid out of COVID funds.
- Dual Language Immersion Enrichment occurs within STEAM Camp. This did not occur and in its place intervention was provided to students who participate in the DLI program. COVID funds were used to pay for curriculum and extra duty costs.
- A bilingual instructional position became vacant and was not filled from March - June and therefore a decrease in that amount of money spent based on the amount budgeted.
- The AVID Summer Institute Teacher Conferences scheduled to take place in July- August did not take place as usually planned. The AVID Summer Institute Conference requires AVID registration, hotel, mileage, and meal costs for three days. Due to the pandemic, most teachers did not attend the conference cutting down on this expenditure. A small portion of teachers attended the conference online and therefore only registration costs for these teachers occurred.
- Media clerk allocations were not fully spent due to the district closures. Media clerks were on schedule to place orders by Mid May.
- Some actions embedded within the Multi-Tiered System of Supports were canceled due to the pandemic and therefore the whole budget was not spent.
- Site-based discretionary budgets, were not fully spent due to the closure
- Site-based allocations to be used to provide additional services to low-income and foster youth were not fully spent due to the district closure.
- Site-based allocations to be used to provide additional services to English Learners were not fully spent due to the district closure.
- The Science adoption pilot was on track when the district shut down, therefore the science curriculum was not purchased decreasing expenditure for this action.
- There was a reduction in bus expenditures due to the district closure decreasing expenditure for this action.
- A Special Education TOSA position was frown but the district was not able to fill the position due to the district closures, decreasing the salary expenditure for this action.
- The Student Services Coordinator position was on hold during the district closure decreasing the salary expenditure for this action.