

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Bullis Charter

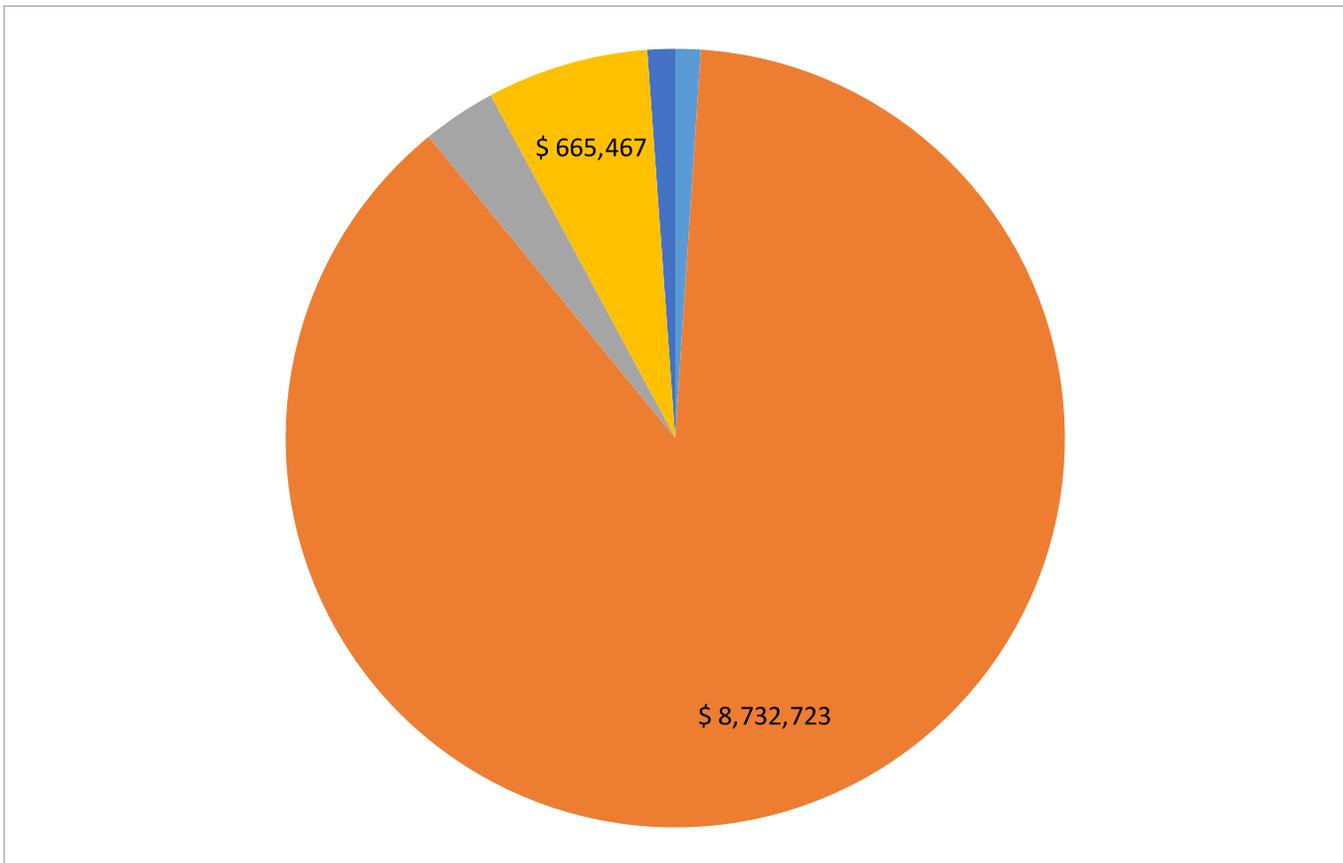
CDS Code: 43-10439-0106534

School Year: 2020-2021

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(650) 947-4100

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).

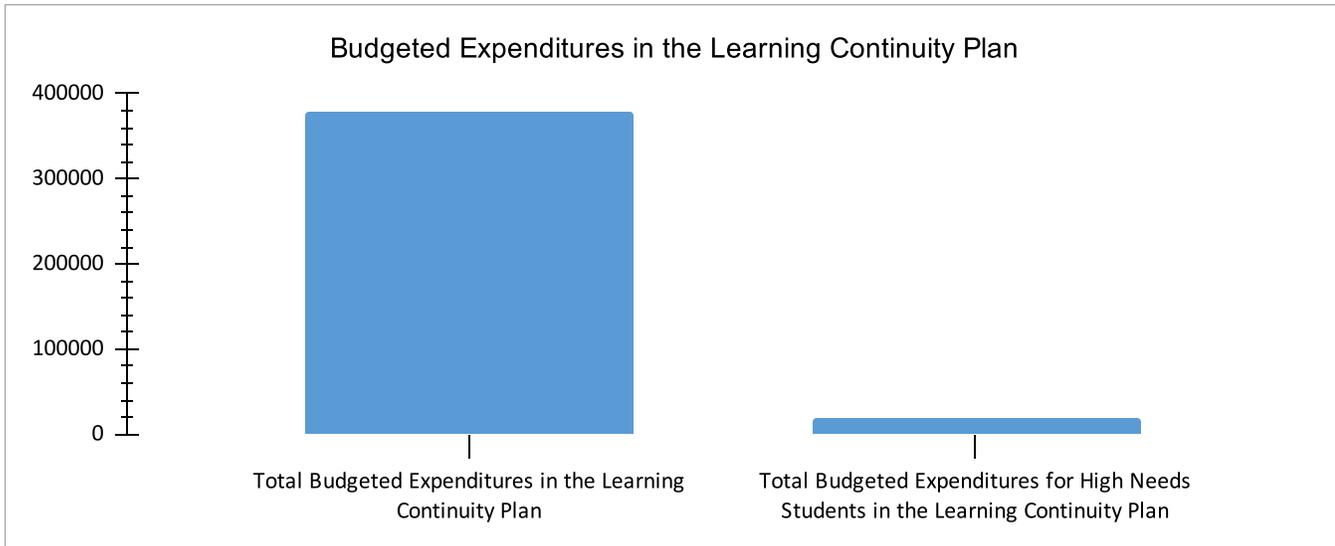
Budget Overview for the 2020-2021 School Year



This chart shows the total general purpose revenue Bullis Charter expects to receive in the coming year from all sources.

The total revenue projected for Bullis Charter is \$9,919,193.00, of which \$8,836,895.00 is Local Control Funding Formula (LCFF) funds, \$302,838.00 is other state funds, \$665,467.00 is local funds, and \$113,993.00 is federal funds. Of the \$113,993.00 in federal funds, all are federal CARES Act funds. Of the \$8,836,895.00 in LCFF Funds, \$104,172.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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 Bullis Charter 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.

Bullis Charter plans to spend \$15,263,322.00 for the 2020-2021 school year. Of that amount, \$378,200.00 is tied to actions/services in the Learning Continuity Plan and \$14,885,122.00 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:

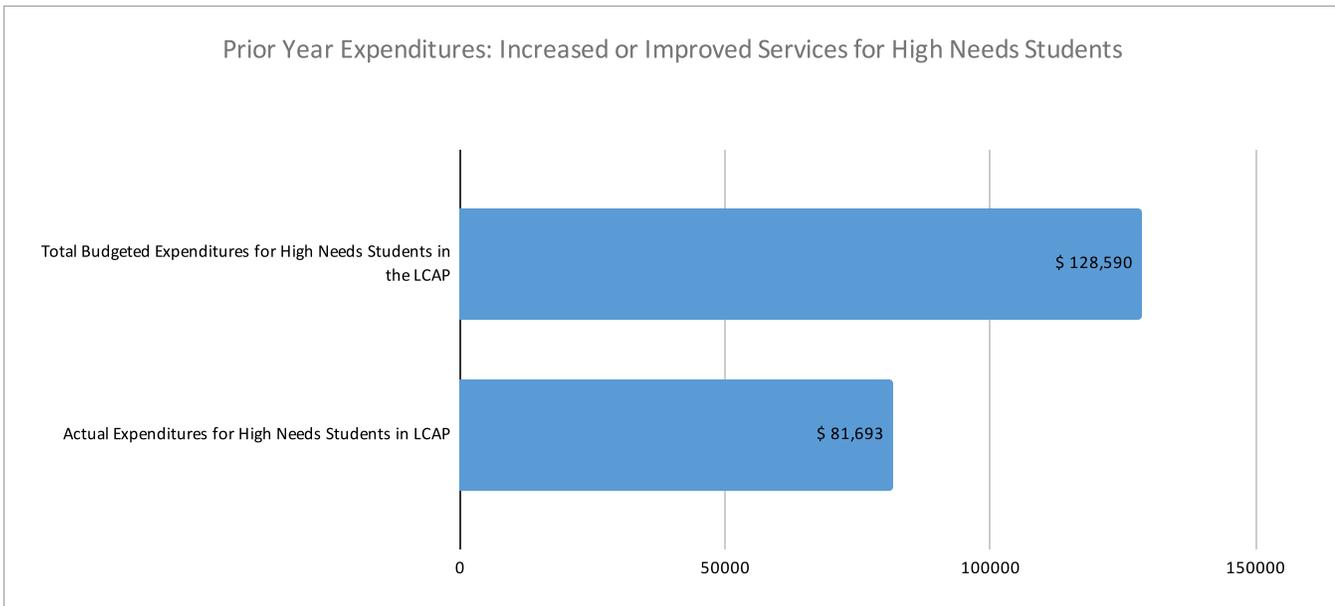
Our General Fund Budget Expenditures not included in the Learning Continuity Plan include salaries for all of our staff - both certificated and non-certificated, standard school year technology (that all students benefit from), curricula and instructional resources, as well as all other general operating costs. The Learning Continuity Plan for 20-21 identifies the additional expenses necessary to operate during the school year due to Covid-19 constraints and needs, but does not take into account all the additional costs described above.

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

In 2020-2021, Bullis Charter is projecting it will receive \$104,172.00 based on the enrollment of foster youth, English learner, and low-income students. Bullis Charter must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Bullis Charter plans to spend \$19,700.00 towards meeting this requirement, as described in the Learning Continuity Plan. The additional improved services described in the plan include the following:

- Additional actions being taken in order to improve services for high need students include:
- Subscriptions to ST Math and Lexia to utilize for small group instruction and differentiated learning
 - Units of Study training and curriculum access for all teachers, as part of the Teachers College Reading and Writing Workshop
 - Assigning Associate Teachers in elementary school classrooms (additional K associate teachers have been accounted for in the Learning Continuity Plan, but all elementary school classrooms benefit from Associate Teachers, who are able to provide small group and one-on-one support, as necessary)

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



This chart compares what Bullis Charter budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what Bullis Charter 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, Bullis Charter's LCAP budgeted \$128,590.00 for planned actions to increase or improve services for high needs students. Bullis Charter actually spent \$81,693.00 for actions to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of \$46,897.00 had the following impact on Bullis Charter's ability to increase or improve services for high needs students:

During in-service in the summer, all teachers participated in curriculum mapping with outside facilitators, in order to break down curriculum standards and differentiate as appropriate to support all learners. Additional training was provided in the areas of Special Education and Response to Intervention (RtI) in order to identify key strategies and supports for high-need students.

Licenses for ST Math and Lexia were provided for students and allowed teachers to differentiate and provide targeted practice in the areas of Math and English, in order to meet students on their current level.

With the pandemic, additional trainings were transitioned online and additional costs were waived/not necessary, which accounts for the lower budget expenditures in this area. Students who qualified for free/reduced lunch did receive additional support during the months of March - June, including access to food funds and books for at-home use.