

09/23/2024

Novato Unified School District Budget Advisory Committee



September 23, 2024



Agenda

- Welcome
- Budget and Enrollment Updates
- Budget Education
- Revenue Generation Discussion
- Budget Development Calendar
- Comments/Questions
- Adjournment

BUDGET AND ENROLLMENT UPDATES

Fund 01	Original Budget	July 31st Budget	August 31st Budget	Diff From Last Update
A. REVENUE				
Property Taxes & State Support	87,515,077	87,515,077	87,515,077	-
Federal Revenues	2,991,778	2,993,193	3,021,793	28,600
Other State Revenues	12,137,136	12,424,678	12,424,678	-
Other Local Revenues	12,465,753	12,474,863	12,475,189	326
Transfers	(393,685)	142,995	142,995	-
Total	114,716,059	115,550,806	115,579,732	28,926
B. EXPENSES				
Certificated Salaries	52,783,138	52,755,658	52,745,658	(10,000)
Classified Salaries	20,481,704	20,473,603	20,475,103	1,500
Employee Benefits	30,106,793	30,096,429	30,096,429	-
Books and Supplies	2,811,392	3,256,549	3,265,635	9,086
Services & Other Operating Exp	17,611,349	18,487,436	18,530,776	43,340
Capital Outlay	285,512	91,963	91,963	-
Indirect Cost less other outgo	2,884,084	2,884,084	2,884,084	-
Total Expense	126,963,972	128,045,722	128,089,648	43,926
Net Increase (Decrease)	(12,247,913)	(12,494,916)	(12,509,916)	(15,000)

School	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25
Hamilton	626	613	589	579	554	510	525	530	543
Loma Verde	404	415	401	405	403	398	429	415	428
Lu Sutton	365	365	375	387	333	336	354	353	367
Lynwood	327	336	278	279	276	256	272	256	258
Marin Oaks	70	67	71	83	72	76	89	90	64
NOVA	56	48	39	53	56	190	88	79	71
Novato High	1378	1442	1410	1447	1433	1409	1419	1389	1295
NPS	36	34	32	35	34	47	51	56	45
Olive	323	312	360	352	340	332	365	368	366
Pleasant Valley	499	463	446	452	366	393	433	456	466
Rancho	397	369	331	344	344	349	345	354	388
San Jose	765	726	672	692	606	545	500	520	562
San Marin	1051	1100	1135	1127	1132	1012	1119	1184	1242
San Ramon	492	476	467	490	456	413	425	442	455
Sinaloa	805	826	813	833	801	769	735	751	691
Total	7599	7592	7419	7505	7063	7035	7149	7243	7241

PAUSE FOR QUESTIONS

Does anything need clarification?



School Budget Learning Topics



NOVATO
UNIFIED
SCHOOL
DISTRICT

- Unaudited Actuals
 - How to read the report
 - Form 01
 - Narrative
 - Presentation
- Federal Funding
 - Titles
 - ConAPP



PAUSE FOR QUESTIONS

Does anything need clarification?



Action Item



NOVATO
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Revenue Generation - Discussion



QUESTIONS AND COMMENTS

