

Novato Unified School District: Update for Parents

Winter/Spring 2024

Introductions

Dr. Tracy Smith, Superintendent

Dr. Julie Synyard, Executive Director

Josh Braff, Chief Financial Officer

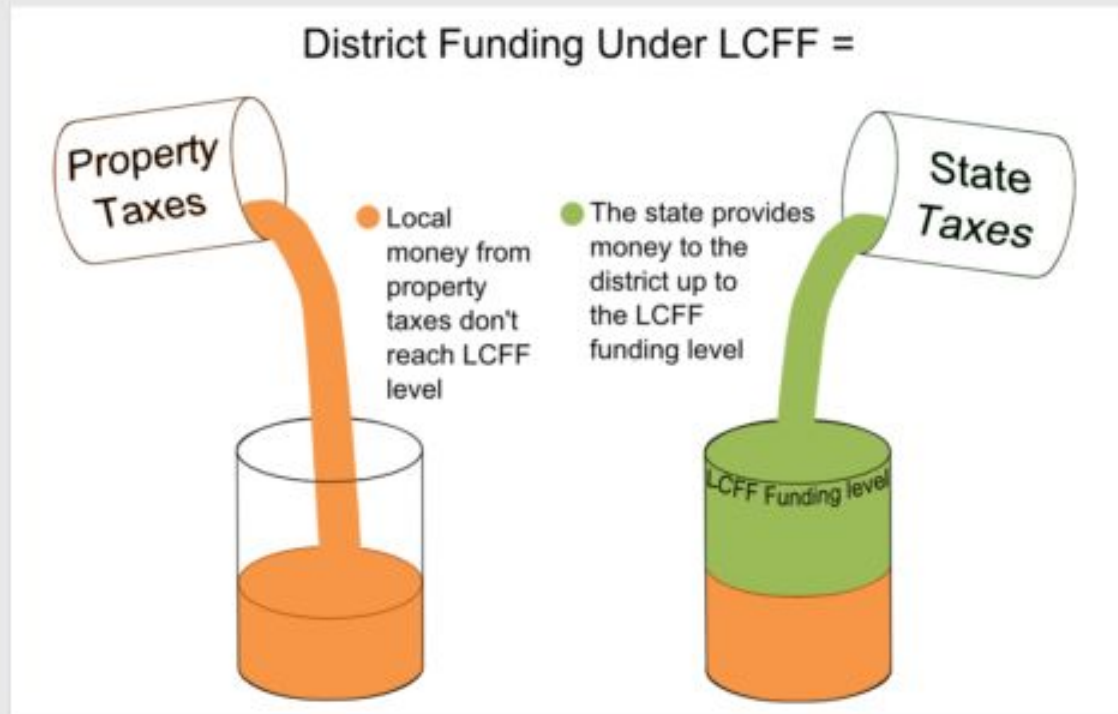
Our Goals

- Get to hear from district leaders directly and vice versa
- Provide a basic overview of district funding, budget and timelines
- LCAP development process
- Provide information about how to get your voice heard

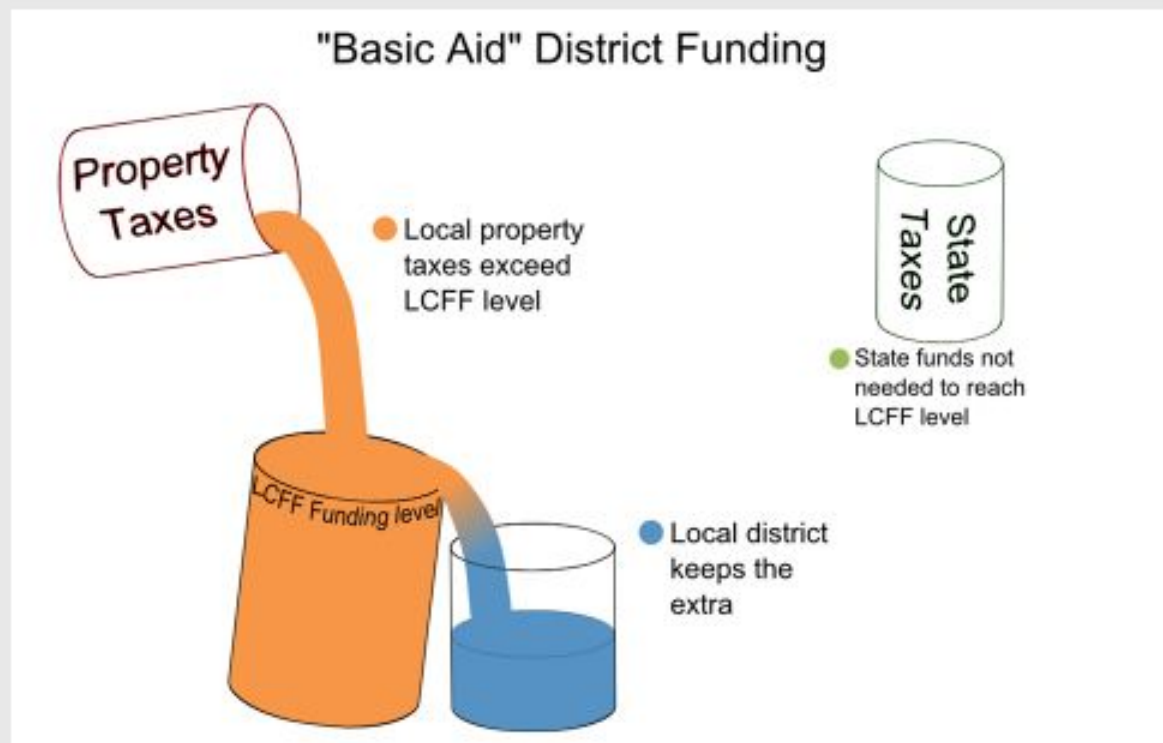
Impressions of the First Nine Months



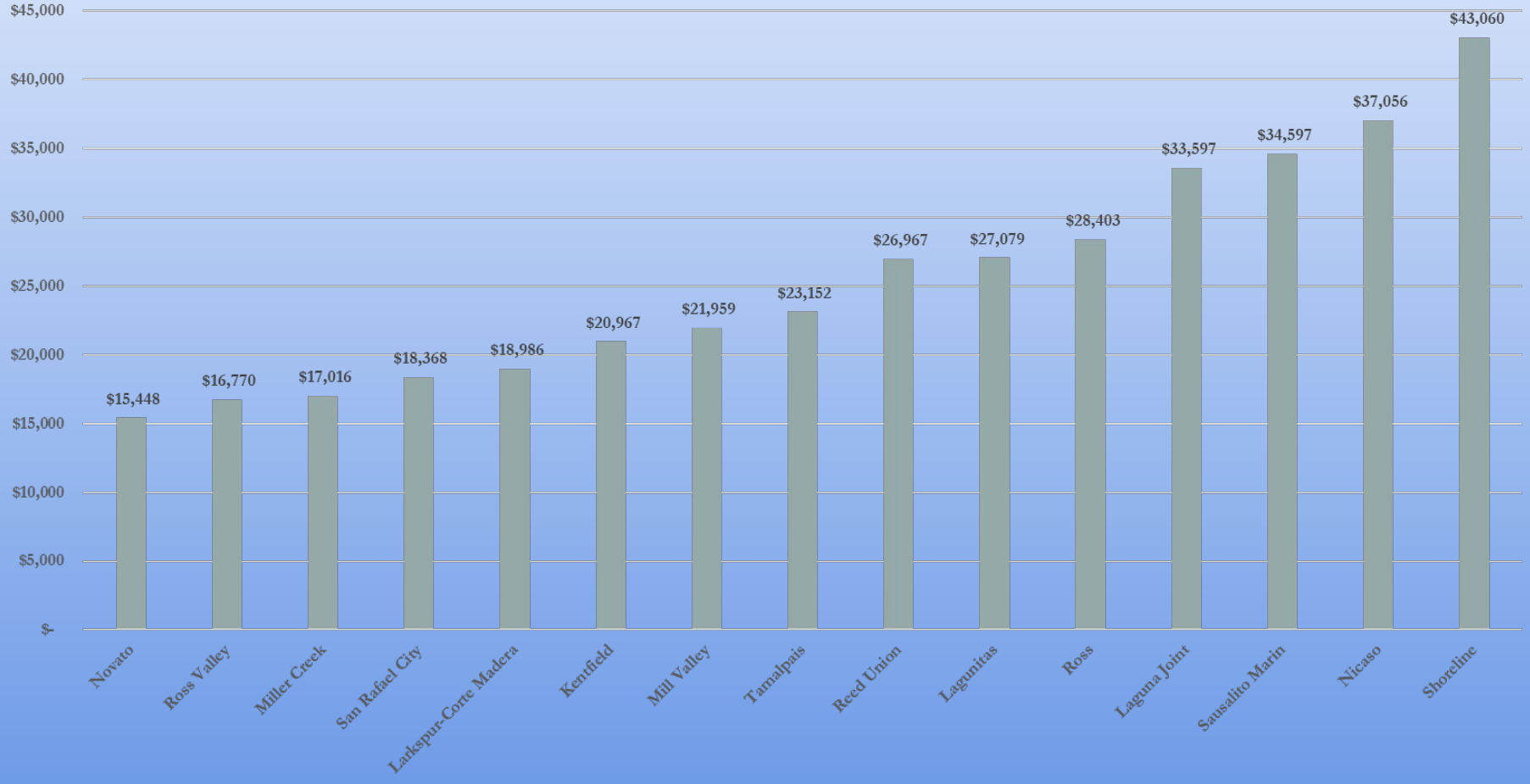
LCFF FUNDING VS. BASIC AID FUNDING



LCFF FUNDING VS. BASIC AID FUNDING



Per Student Revenue - Marin County



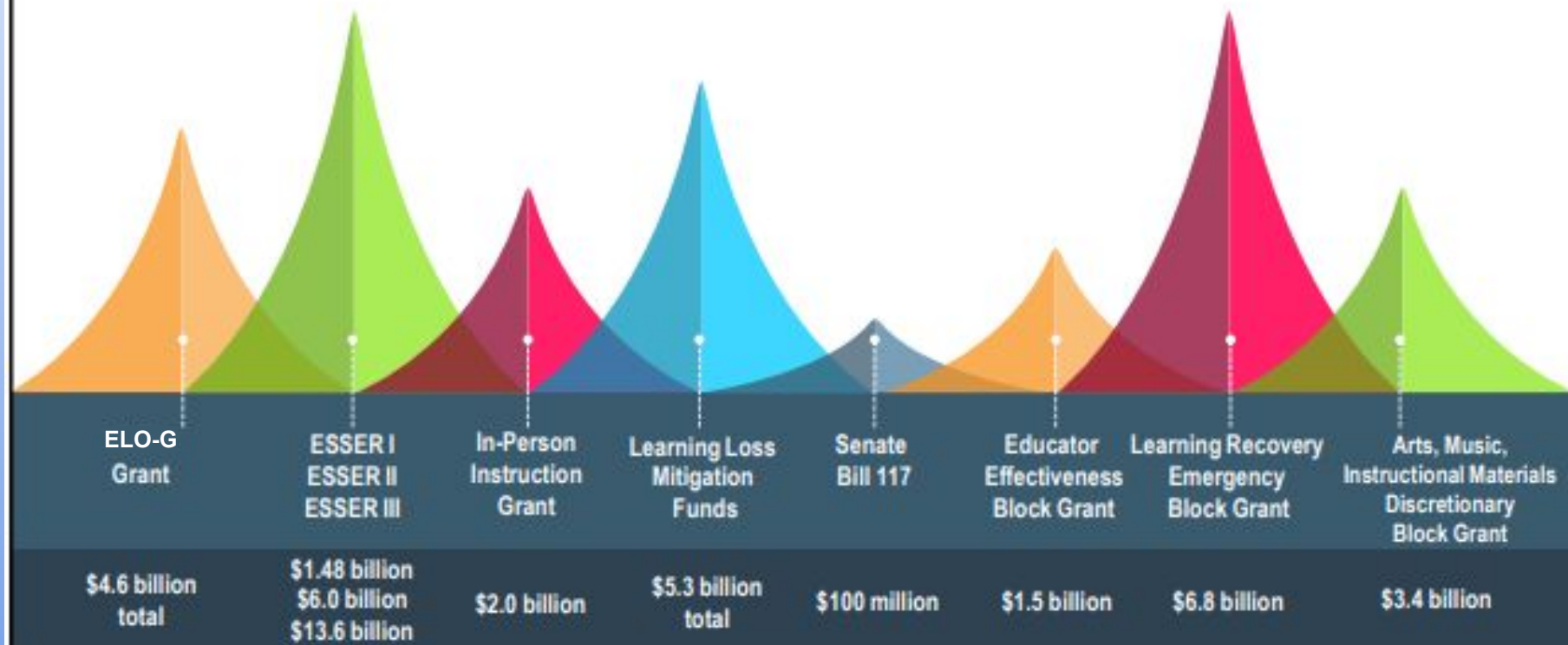
A Tale of Two Multiyear Projections— LCFF Revenues First Interim to Second Interim



ADA	10,000	9,800	9,604
Base Grant 1st Interim	\$10,069	\$10,466 (3.94% COLA)	\$10,807 (3.26% COLA)
Base Grant 2nd Interim	\$10,069	\$10,146 (0.76% COLA)	\$10,422 (2.73% COLA)

Fund 01	Original Budget	Oct 31st Budget	1st Interim Budget	As of Today	Diff From Last Update
A. REVENUE					
Property Taxes & State Support	85,937,507	85,937,507	86,990,704	86,990,704	-
Federal Revenues	5,878,058	7,757,298	7,759,528	7,759,528	-
Other State Revenues	10,245,659	11,290,668	12,643,267	12,643,267	-
Other Local Revenues	11,776,685	11,238,956	11,954,749	12,242,095	287,346
Transfers	(393,685)	27	(393,685)	(393,685)	-
Total	113,444,224	116,224,456	118,954,563	119,635,594	287,346
B. EXPENSES					
Certificated Salaries	44,795,439	49,856,929	49,936,517	49,501,179	(435,338)
Classified Salaries	19,560,097	19,645,119	19,855,183	19,590,145	(265,038)
Employee Benefits	27,983,077	29,025,839	29,138,376	28,771,051	(367,325)
Books and Supplies	4,475,409	7,113,489	7,091,254	6,573,887	(517,367)
Services & Other Operating Exp	15,872,080	21,232,187	20,555,690	20,689,148	133,458
Capital Outlay	81,000	107,000	107,000	107,000	-
Indirect Cost less other outgo	2,997,634	3,443,064	2,999,621	3,393,306	393,685
Total Expense	115,764,736	130,423,627	129,683,641	128,625,716	(1,057,925)
Net Increase (Decrease)	(2,320,512)	(14,199,171)	(10,729,078)	(8,990,122)	1,738,956

One-Time Funds



Purpose of the LCAP



LCAP Roadmap

The LCAP serves as a roadmap for districts to guide decision-making, measure progress, and be transparent and accountable to their communities regarding educational goals, resource allocation, and outcomes for students.

What is our current reality?

Where do we want to go?

What do we want to improve? For whom? By when?

How are we going to get there?



Next Steps

Gather input and analyze trends in data. Begin to categorize themes; work with the LCAP Steering Committee

01

Collaborate with business to align budget and financial aspects of the plan; conduct needs assessment with respective groups

02

03

04

Identify highest priority needs and begin to develop goals, actions, and metrics to address those needs

Develop the draft of the LCAP and present to the LCAP Steering Committee, DELAC, and Board of Trustees



LCAP Development Process

- Data Collection and Analysis
- Goal Setting
- Strategies and Actions
- Community Engagement
- Board Approval and Adoption

