

NOTES
BUDGET ADVISORY COMMITTEE
A Superintendent's Advisory Committee

District Office – 1015 7th Street, Novato – Room 107
March 10, 2025 from 5-7 PM

1. Welcome & Introductions
 - a. Started at 5:05 PM
2. Budget/Enrollment Updates
 - a. We are growing, but we projected a higher number.
 - b. Office Managers took on the challenging role of getting parents to complete paperwork to identify unduplicated students and get more data on our students and their families.
 - c. Enrollment projections are being evaluated for five years out. The District is expected to continue growing. The incoming TK (Transitional Kindergarten) class is expected to have an additional 100 students more than this year.
3. Budget Education
 - a. Second Interim (will be brought to the Board on March 18)
 - i. Green columns = unrestricted, Pink = restricted, Blue = combined
 - ii. The state requires you to project for your current year, plus the following two years. This is called a Multiyear Projection (MYP).
 - iii. We have a sizeable deficit, but we are coming together to discuss, understand, and hopefully determine ways for the District to address the deficit.
 - iv. Our restricted contributions are primarily to the Special Education Department. For example, we get approximately \$15,000 per student. Sending them to a Non-Public School (NPS) can cost up to \$150,000. While we do get some funding from federal and state, this student's education is 70-80% unfunded.
 - v. We have a daily attendance percentage that is higher than the state average.
 - vi. Multiyear projections show the deficit reducing, which includes some pre-planned cuts. Revenues are also expected to increase. There are changes that will happen between now and then, this is just a projection. One-time funding is still up in the air due to the fires in LA.
 - vii. Parcel Tax will come in as a revenue. There is a large conversation about other local districts and the need for Novato to renew and potentially raise the tax.
 - viii. Second Interim will certify as positive.
 - b. Layoff Processes
 - i. California Department of Education and Education Code lays out the process. This can cause some confusion regarding what's actually happening.
 - ii. There is a deadline for all employees – by March 15, the Board has to acknowledge the resolution for preliminary layoffs. Preliminary is just the idea, it does not guarantee an actual layoff. The Board has to approve the final list of the people affected by the layoffs by May 15.
4. Prop 28 Funding
 - a. The California Department of Education (CDE) allocates the Prop 28 funding by site. Money cannot be transferred from site to site, but it can be shared between sites (i.e. two sites sharing a music teacher).
 - b. An Annual Report is brought to the Board every year. Each round of funding lasts three years, then it expires if unspent. At the end of three years, a final expenditure report must be completed.

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- c. Allowable expenses include instruction and training, supplies, materials for all of the arts. 80% of funding must be spent on NEW staff. Only 1% of the funding can be used for indirect costs. The CDE allows Districts to apply for a waiver of “good cause” if they can’t meet the 80% rule by the end of year three.
 - d. Funding is monitored through expenditure and annual reports, and through the annual audit.
 - e. Sites aren’t allocated enough to cover the cost of a teacher (which is roughly \$130,000/year).
 - f. Sites were given a spreadsheet from Jeff Wallace to show what they are currently spending, and what they’ll have in the future so they can plan ahead.
- 5. Budget Development Calendar
 - a. This year’s and next year’s calendars were made available to the committee.
- 6. Questions/Comments
 - a. The LA fires didn’t adjust the Governor’s timeline for sharing his budget.
 - b. Prop 2 acceptance of applications timeline was updated.
 - c. A few guests were in attendance who share the mutual interest of Parcel Tax. Thank you to those who brought a guest or shared the invite!
- 7. Adjournment at 7:04 PM.