



Update to the Annual Update

Looking backward to go forward

Background

Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the annual update to the 2021–22 LCAP and budget overview for parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting the LEA must include all of the following:

- The Supplement for the Annual Update for the 2021–22 LCAP;
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

CALIFORNIA STATE BUDGET

2021-2022

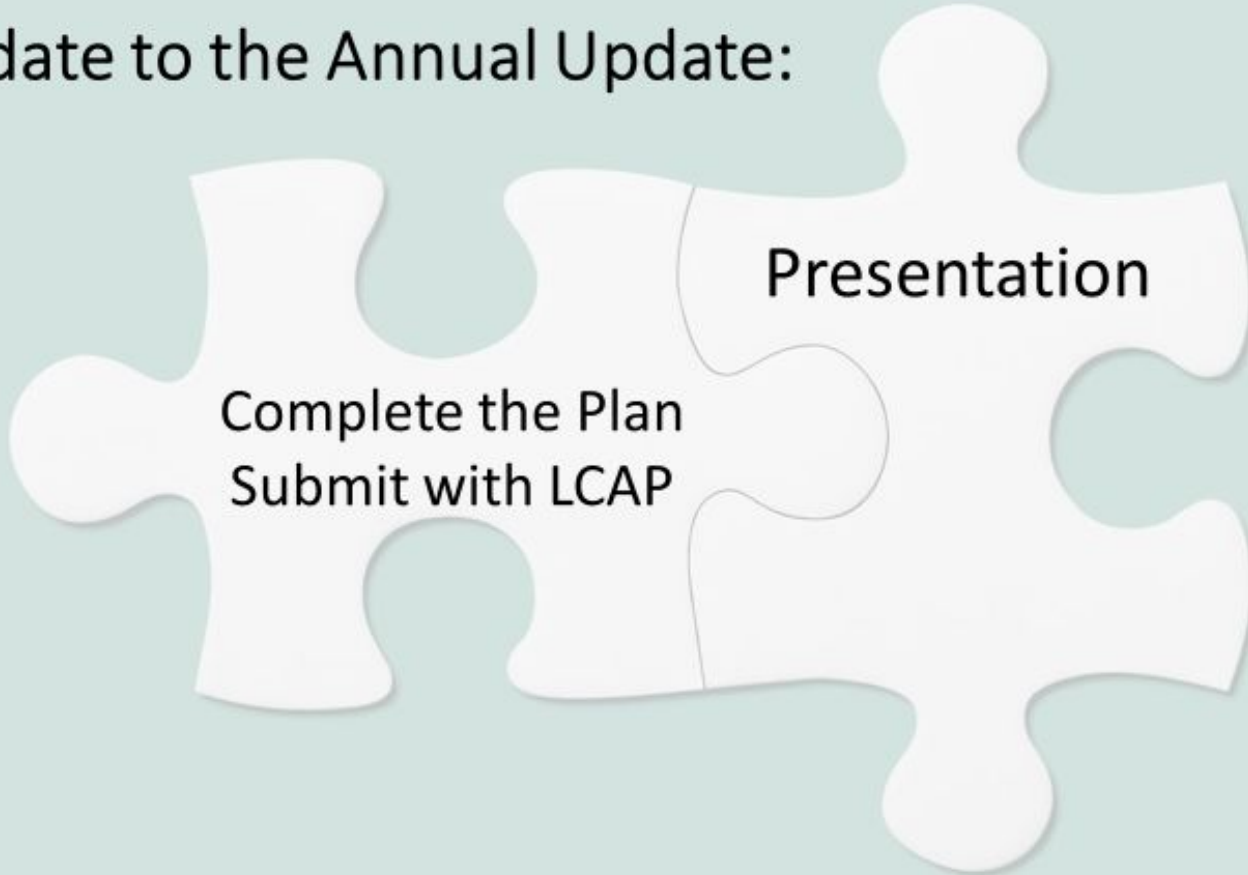


Gavin Newsom, Governor
State of California

California's 2021 Budget Act

- Significant increases in funding:
 - Support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic
 - Address the impacts of distance learning on students.
 - 3 new ongoing programs introduced:
 1. Expanded Learning;
 2. Universal TK and
 3. Universal Meals

Update to the Annual Update:



Complete the Plan
Submit with LCAP

Presentation



Mid-Year LCAP Update

February 9, 2022

Present to the Governing Board:

- ① The Supplement for the Annual Update for the 2021–22 LCAP
- ② All available mid-year outcome data related to metrics identified in the 2021–22 LCAP;
- ③ Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP

Impact to the Budget Overview for Parents

Novato Charter School

21-22 Mid Year LCAP Supplement:
Budget Overview for Parents

Projected Revenue

Description	Object Code	2021-22 7/1 Budget	2021-22 Budget Act	2021-22 1st Int Est	Var (\$) 1st vs 7/1
A. REVENUES	ADA	263.26	263.26	257.85	(5.41)
1. LCFF Sources					
State Aid - Current Year	8011	955,684	955,684	944,966	(10,718)
EPA State Aid - Cur Yr	8012	372,200	372,200	359,515	(12,685)
State Aid - Prior Years	8019	-	-	-	-
In-Lieu of Property Taxes	8096	990,876	990,876	975,550	(15,326)
Other LCFF Transfers	8091,97	-	-	-	-
Total LCFF Sources		2,318,760	2,318,760	2,280,031	(38,729)
2. Federal Revenues					
Special Education - Federal	8181-82	33,750	33,750	33,750	-
Child Nutrition - Federal	8220	-	-	-	-
COVID CRF (3220)	8290	-	-	-	-
COVID GEER (3215)	8290	-	-	-	-
AB86 - ESSER II (3216)	8290			22,565	22,565
AB86 - GEER II (3217)	8290			5,179	5,179
AB86 - ESSER III (3218)	8290			14,709	14,709
AB86 - ESSER III LL (3219)	8290			25,357	25,357
Total Federal Revenues		33,750	33,750	101,560	67,810

3. Other State Revenues						
State Special Education	8792	171,201	171,201	170,028	(1,173)	
ERMHS (SpEd)	8590	2,400	2,400	-	(2,400)	
SpEd Lrng Recovery (6537)	8590		14,752	14,752	14,752	Budget Act
SpEd Alt Dispute Res (6536)	8590			-	-	Budget Act
Mandated Cost-One Time	8590	-	-	-	-	
State Lottery Unres	8560	39,489	39,489	42,030	2,541	
State Lottery Prop20/Restr	8560	12,900	12,900	16,760	3,860	
State Lottery Unres - PY	8560	-	-	-	-	
State Lottery Prop20/Restr - PY	8560	-	-	-	-	
Mandated Block Grant	8590	4,531	4,531	4,531	-	
Prop 39 Closeout	8590	-	-	-	-	
COVID Prop 98 (7420)	8590	-	-	-	-	
In-Person Instruction (7422)	8590	-	-	11,179	11,179	
Expanded Learning Opp (7425)	8590			(38)	(38)	
Expanded Learning Opp (7426)	8590	-	-	-	-	
Educator Eff: FY21-26 (6266)	8590		43,484	43,484	43,484	Budget Act
Exp Lrng Opp Program (2600)	8590		(see note)		-	Budget Act
Univ PreK Planning Grant (6053)	8590		(see note)		-	Budget Act
CAASPP Testing / ELPAC	8590	780	780	820	40	
Total Other State Revenues		231,301	289,537	303,546	72,245	

4. Other Local Revenues					
Foundation Grants	8699	200,000	200,000	-	(200,000)
Interest Income	8660	6,000	6,000	6,000	-
Misc Revenue	8699	8,000	8,000	8,000	-
PPP Proceeds (SPEC)	8699			354,502	354,502
Total Local Revenues		214,000	214,000	368,502	154,502
5. TOTAL REVENUES		2,797,811	2,856,047	3,053,639	255,828

Notes:

- Note: Expanded Learning Opportunity Program (2600) - The 21-22 State Budget Act included this provision, with the school allocated \$50K. We are not including this in the 1st Int Budget pending clear decision to participate and development of a plan.
- 1
- Note: Univ PreK Planning Grant (6053) - The 21-22 State Budget Act included this provision, with the school entitled to receive \$50K. The allocations, application instructions, and other details have not yet been released by the CDE.
- 2

Supplement for the Annual Update for the 2021–22 LCAP

5 Priorities

Prompt 1:

Educational Partner Engagement for Budget Act funds:

Additional funds include the Educator Effectiveness Block Grant, the Expanded Learning Opportunity Program Grant, the SpEd Learning Recovery Grant, the American Rescue Plan Grant, the Universal Pre-K Planning Grant, and the Universal TK Grant.

Methods of Partner Engagement:

- Parent Evenings, Parent-Teacher Conferences, and the SpEd Parent Group
- Community and Round Table Meetings in December, January, February, April, and May.
- California Healthy Kids Survey (Grades 5 - 8) and the California School Parent Survey (all parents)
- Faculty and Admin Team Meetings



Prompt 2:

Use of additional Concentration Funding:

N/A

Novato Charter School did not receive concentration grant add-on funding.



Prompt 3:

Educational Partner Engagement for One-Time Federal Funds:



Plans for the use of all one-time funds (federal and AB86) were included in our 2021-22 LCAP. No new federal funds were received as a result of the final Budget Act that were not included in the 2021-22 LCAP.

We have engaged our educational partners in the use of these funds through admin team meetings, faculty meetings, community meetings, grade-level parent meetings, annual or bi-annual parent-teacher conferences, the weekly school newsletter, weekly class newsletters for each grade level, and annual parent and student surveys.

Prompt 4:

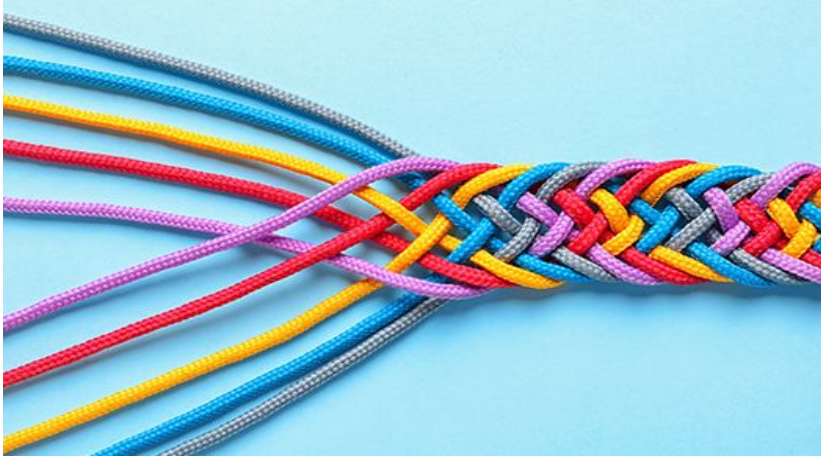
Implementation of the ESSER III Expenditure Plan:

N/A

Novato Charter School did not receive any ARP or ESSER funding.



Prompt 5: Using fiscal resources consistent with LCAP:



Plans for the use of all one-time funds were included in our 2021-22 LCAP and used consistently with the five goals described in our LCAP,

1. Provide a safe, secure, and fully equipped environment for optimal student learning.
2. Increase stakeholder (student, parent, faculty) engagement and understanding of curricular expectations in order to support student success.
3. Provide Multi-Tiered System of Support including Response-to-Intervention, Social-Emotional Support, and Special Education resources.
4. Provide a high quality education aligned with the core principles of Public Waldorf Education.
5. Ensure continued student success on CAASPP exams.

Mid Year Update

Metrics

Mid-year Update: LCAP Metrics

At this point in the school year, some metric outcomes are Unknown, some are In Progress, and some are Known. The metrics for each LCAP goal will be shared on the following slides.



Outcome is Unknown



Outcome is in Progress



Outcome is Known

LCAP Goal 1 – Metrics

Metric	2020-21 Baseline	2021-22 Mid-Year Update	Status
<i>Community Building Events</i>	<i>0% of community building events held in-person</i>	46%	<i>In Progress</i>
<i>Annual Student Survey (5th Grade)</i>	<i>95% of students report that they feel safe at school.</i>	<i>Unavailable</i>	<i>Survey was administered the week of January 31, 2022</i>
<i>Annual Student Survey (6-8)</i>	<i>87% of students report that they feel safe at school.</i>	<i>Unavailable</i>	<i>Survey was administered the week of January 31, 2022</i>
<i>Annual Parent Survey</i>	<i>79% of parents strongly agreed that the school provides a safe learning environment.</i>	<i>Unavailable</i>	<i>Survey was administered the week of January 31, 2022</i>

LCAP Goal 1 – Metrics (continued)

Metric	2020-21 Baseline	2021-22 Mid-Year Update	Status
<i>Middle school students, teachers, and staff who received training in technology.</i>	<i>100% of middle school students, teachers, and staff received training in technology.</i>	<i>All new employees received training in technology. Other training in Progress</i>	<i>In Progress</i>

LCAP Goal 2 – Metrics

Metric	2020-21 Baseline	2021-22 Mid-Year Update	Status
<i>Annual Parent Survey</i>	<i>72% of parents report that their understanding of homework expectations is "good" or "excellent."</i>	<i>Unavailable</i>	<i>Survey was administered the week of January 31, 2022</i>
<i>Annual Parent Survey</i>	<i>78% of parents report that they volunteered at the school.</i>	<i>Unavailable</i>	<i>Survey was administered the week of January 31, 2022</i>
<i>Annual Parent Survey</i>	<i>88% of parents reported that they were kept "sufficiently" or "well-informed"</i>	<i>Unavailable</i>	<i>Survey was administered the week of January 31, 2022</i>
<i>Parent-Teacher Conferences</i>	<i>90% of parents met with their child's teacher at least one time.</i>	<i>98%</i>	<i>In Progress</i>

LCAP Goal 2 – Metrics (continued)

Metric	2020-21 Baseline	2021-22 Mid-Year Update	Status
<i>Class Parent Evenings</i>	<i>0% of general education teachers presented and explained the curriculum through the grades in a parent meeting.</i>	<i>No yet started</i>	<i>In Progress</i>

LCAP Goal 3 – Metrics

Metric	2020-21 Baseline	2021-22 Mid-Year Update	Status
<i>Faculty Trained in PBIS and SEL practices.</i>	<i>100% of faculty and staff trained in PBIS and SEL practices.</i>	<i>100%</i>	<i>In Progress</i>
<i>SEL activities with students.</i>	<i>100% of teachers (TK 8) facilitated monthly SEL activities with students</i>	<i>100%</i>	<i>In Progress</i>
<i>SEL Screening of Students</i>	<i>100% of middle school students were screened for social and emotional well-being.</i>	<i>100%</i>	<i>In Progress</i>
<i>Annual Student Survey (5th)</i>	<i>68% of 5th grade students reported have SEL supports at school.</i>	<i>Unavailable</i>	<i>Survey was administered the week of January 31, 2022</i>

LCAP Goal 3 – Metrics (continued)

Metric	2020-21 Baseline	2021-22 Mid-Year Update	Status
<i>Annual Student Survey (6-8)</i>	<i>74% of middle school students report having over supports and engagement at school</i>	<i>Unavailable</i>	<i>Survey was administered the week of January 31, 2022</i>
<i>Annual Parent Survey</i>	<i>64% of parents reported that they "strongly agree" that the school provides a safe learning environment for students</i>	<i>Unavailable</i>	<i>Survey was administered the week of January 31, 2022</i>

LCAP Goal 4 – Metrics

Metric	2020-21 Baseline	2021-22 Mid-Year Update	Status
<i>Teaching Credentials</i>	<i>100% of core curriculum teachers held a valid teaching credential.</i>	<i>100%</i>	<i>Completed</i>
<i>Professional Development</i>	<i>100% of teachers participated in professional development regarding Public Waldorf Education.</i>	<i>100%</i>	<i>Completed</i>
<i>Annual Parent Survey</i>	<i>85% of parents reported that they were satisfied with their experience at Novato Charter School.</i>	<i>Unavailable</i>	<i>Survey was administered the week of January 31, 2022</i>
<i>Parent Education</i>	<i>0% of parents attended an all school parent ed event.</i>	<i>Approximately 60% of parents attended Back to School Night or the Diana Graber Parent Ed event.</i>	<i>In Progress</i>

LCAP Goal 5 – Metrics

Metric	2020-21 Baseline	2021-22 Mid-Year Update	Status
CAASPP Interim Assessment	100% of eligible students completed at least one CAASPP Interim Assessment.	100%	Completed
Benchmark Assessments	100% of students completed three benchmark assessments.	100% BOY completed. MOY scheduled late Jan/early Feb EOY scheduled May/June	In Progress
CAASPP ELA	62% of our students met or exceeded the standard. (2019)	69% (2021)	2021 scores publicly released in January 2022
CAASPP Math	52% of our students met or exceeded the standard. (2019)	50% (2021)	2021 scores publicly released in January 2022

Mid-year Update: LCAP Expenditures & Implementation

At this point in the school year, some LCAP actions have Not Started, some are In Progress, and some have been Completed. An update of LCAP actions will be shared with expenditures through the First Interim budget update.



Not yet started



In Progress



Completed

LCAP Goal 1

Provide a safe, secure, and fully equipped environment for optimal student learning.

LCAP Goal 1 – Actions

Action Title	Budgeted Expenditure	Estimated Actuals (1st Interim)	Implementation Note
<p><i>1. Community Building Events</i></p>	<p><i>(Costs are covered out of Class Funds Budget/not included in School Budget)</i></p>	<p><i>In Progress/No Significant Change</i></p>	<p><i>We have begun to hold in-person community building events per county health guidelines.</i></p>
<p><i>2. Technology Maintenance</i></p>	<p><i>\$15,384.00</i></p>	<p><i>In Progress/No Significant Change</i></p>	<p><i>We hired an IT Support Person (10 hrs. Per week). We use an IT Consultant as needed. We have purchased a variety of computer and other tech supplies as needed to maintain all educational technology.</i></p>
<p><i>3. Technology Training</i></p>	<p><i>(Costs included in Goal 1, Action 2)</i></p>	<p><i>In Progress/No Significant Change</i></p>	<p><i>New staff and teacher onboarding. Technology training for students and staff is in progress.</i></p>

LCAP Goal 1 – Actions (continued)

Action Title	Budgeted Expenditure	Estimated Actuals (1st Interim)	Implementation Note
4. <i>Digital Literacy Education</i>	<i>(Costs included in Goal 1, Actions 6 & 7)</i>	<i>In Progress/No Significant Change</i>	<i>Cyber Civics Curriculum in middle school</i>
5. <i>Anti-Bias Education</i>	<i>(Costs included in Goal 1, Actions 6 & 7)</i>	<i>In Progress/No Significant Change</i>	<i>MLK week home-school connection. Special guests for middle school students on Friday afternoons. Restorative Justice.</i>
6. <i>Training - General Ed</i>	\$15,000.00	<i>In Progress/No Significant Change</i>	<i>Faculty and grade level meetings.</i>
7. <i>Training - RTI</i>	\$1,000.00 (See Goal 3 for applicable staff costs.)	<i>In Progress/No Significant Change</i>	<i>Trained RTI providers.</i>

LCAP Goal 2

Increase stakeholder (student, parent, faculty) engagement and understanding of curricular expectations in order to support student success.

LCAP Goal 2 – Actions

Action Title	Budgeted Expenditure	Estimated Actuals (1st Interim)	Implementation Note
<i>1. Skill and Habit Reporting</i>	<i>(Costs included in Goal 2, Action 8)</i>	<i>In Progress/No Significant Change</i>	<i>Teachers trained during faculty meetings.</i>
<i>2. ELA and Mathematics Skills through the Grades Chart</i>	<i>(Costs included in Goal 2, Action 8)</i>	<i>In Progress/No Significant Change</i>	<i>Discussions during faculty meetings.</i>
<i>3. Homework Expectations</i>	<i>(Costs included in Goal 2, Action 8)</i>	<i>In Progress/No Significant Change</i>	<i>Middle school homework survey completed in January. Homework expectations communicated in Monday letters</i>
<i>4. Parent Volunteering</i>	<i>(Costs included in Goal 2, Action 8)</i>	<i>In Progress/No Significant Change</i>	<i>Increased in-person parent volunteers.</i>

LCAP Goal 2 – Actions (continued)

Action Title	Budgeted Expenditure	Estimated Actuals (1st Interim)	Implementation Note
5. Parent Education	<i>(Costs included in Goal 2, Action 8)</i>	<i>In Progress/No Significant Change</i>	<i>Back to School Night in September. Diana Graber/Cyber Civics evening in December. Community Chats in December and January.</i>
6. Subject Through the Grades Chart	<i>(Costs included in Goal 2, Action 8)</i>	<i>In Progress/No Significant Change</i>	<i>Not yet presented to parents.</i>
7. Parent-Teacher Meetings	<i>(Costs included in Goal 2, Action 8)</i>	<i>In Progress/No Significant Change</i>	<i>Completed in November.</i>
8. Core Curriculum/Enhanced Academics Implementation - Total Staff Costs	\$1,269,143.00	<i>In Progress/No Significant Change</i>	<i>Ongoing.</i>

LCAP Goal 3

Provide Multi-Tiered System of Support including Response-to-Intervention, Social-Emotional Support, and Special Education resources.

LCAP Goal 3 – Actions

Action Title	Budgeted Expenditure	Estimated Actuals (1st Interim)	Implementation Note
<i>1. School Counselor</i>	<i>\$16,000.00</i>	<i>In Progress/No Significant Change</i>	<i>Hired school counselor.</i>
<i>2. Community Partners for SEL Learning</i>	<i>\$62,486.00 (Total Salaries and Benefits costs related to the school's Social/Emotional Support time/effort)</i>	<i>In Progress/No Significant Change</i>	<i>Restorative Justice. Guest speakers for middle school on Friday afternoons.</i>
<i>3. Response-to-Intervention Practices</i>	<i>\$414,016.00 (Total RTI Program costs excluding specific line items noted elsewhere.)</i>	<i>In Progress/No Significant Change</i>	<i>RTI program fully in place.</i>

LCAP Goal 3 – Actions (continued)

Action Title	Budgeted Expenditure	Estimated Actuals (1st Interim)	Implementation Note
4. Universal Design for Learning (UDL) Practices	<i>(Costs included in Goal 3 - Action 3)</i>	<i>In Progress/No Significant Change</i>	<i>Training during faculty and grade level meetings.</i>
5. Implement Multi-Tiered System of Support	<i>(Costs included in Goal 3 - Actions 2,3,& 8)</i>	<i>In Progress/No Significant Change</i>	<i>Training during faculty and grade level meetings. RTI providers in grades 1-8</i>
6. PBIS and SEL Supports	<i>(Costs included in Goal 3 - Actions 2 & 3)</i>	<i>In Progress/No Significant Change</i>	<i>Training during faculty and grade level meetings.</i>
7. After School Instruction Support	<i>(Costs included in Goal 3 - Action 3)</i>	<i>In Progress/No Significant Change</i>	<i>Learning Hub - Mondays, Tuesdays, and Wednesdays for 5th-8th grade students who need extra support.</i>

LCAP Goal 3 – Actions (continued)

Action Title	Budgeted Expenditure	Estimated Actuals (1st Interim)	Implementation Note
<i>8. Delivery of Special Education/IEP Services</i>	\$239,258.00	<i>In Progress/No Significant Change</i>	<i>Special Education program</i>

LCAP Goal 4

Provide a high quality education aligned with the core principles of Public Waldorf Education.

LCAP Goal 4 – Actions

Action Title	Budgeted Expenditure	Estimated Actuals (1st Interim)	Implementation Note
<i>1. Teacher Qualifications</i>	<i>(Costs included in Goal 2 Action 8 and Goal 4 Actions 6 & 7)</i>	<i>In Progress/No Significant Change</i>	<i>Hired highly qualified teachers. Math and Spanish teachers enrolled in teaching credential programs.</i>
<i>2. Alliance for Public Waldorf Education</i>	\$2,700.00	<i>In Progress/No Significant Change</i>	<i>Member.</i>
<i>3. Professional Development</i>	<i>(Costs included in Goal 1)</i>	<i>In Progress/No Significant Change</i>	<i>Ongoing training at weekly faculty meetings. “Dare to Lead” training. Individual teacher professional development courses.</i>
<i>4. Arts Curriculum</i>	<i>(Costs included in Goal 2 Action 8 and Goal 4 Actions 6 & 7)</i>	<i>In Progress/No Significant Change</i>	<i>Hired Art and Handwork teachers.</i>

LCAP Goal 4 – Actions (continued)

Action Title	Budgeted Expenditure	Estimated Actuals (1st Interim)	Implementation Note
<i>5. State Standards Alignment</i>	<i>(Costs included in Goal 2 Action 8 and Goal 4 Actions 6 & 7)</i>	<i>In Progress/No Significant Change</i>	<i>Regular discussions during faculty and grade level meetings.</i>
<i>6. Enhanced/Expanded Curricular Programs - Music, Practical Arts, Physical Education</i>	\$130,770.00	<i>In Progress/No Significant Change</i>	<i>Music, Art, Handwork, Spanish, and PE program in place.</i>
<i>7. Waldorf Program Class Materials and Supplies</i>	\$20,800.00	<i>In Progress/No Significant Change</i>	<i>All classrooms supplied with quality Waldorf materials and supplies.</i>
<i>8. Management and Admin / Food Services - Staff Costs</i>	\$357,771.00	<i>In Progress/No Significant Change</i>	<i>Lunch program and nutritional services provided by NUSD to any student who requests it.</i>

LCAP Goal 4 – Actions (continued)

Action Title	Budgeted Expenditure	Estimated Actuals (1st Interim)	Implementation Note
<i>9. Materials and Supplies Costs - General / Operating</i>	<i>\$31,200.00</i>	<i>In Progress/No Significant Change</i>	<i>All classrooms fully equipped with necessary supplies.</i>
<i>10. Other Operating Costs (Facilities/General)</i>	<i>\$333,453.00</i>	<i>In Progress/No Significant Change</i>	<i>Facilities in good repair. Regular maintenance is ongoing.</i>

LCAP Goal 5

Ensure continued student success on CAASPP exams; schoolwide, 75% of students will meet or exceed the standards for CAASPP ELA and 65% will meet or exceed the standards for CAASPP math.

Increase Faculty development and upgrade technology equipment

LCAP Goal 5 – Actions

Action Title	Budgeted Expenditure	Estimated Actuals (1st Interim)	Implementation Note
<i>1. Interim CAASPP Assessments</i>	<i>(Staff costs included in Goal 3 Action 3 and Goal 2 Action 8)</i>	<i>In Progress/No Significant Change</i>	<i>Completed in January.</i>
<i>2. Professional Development</i>	<i>(Staff costs included in Goal 3 Action 3 and Goal 2 Action 8)</i>	<i>In Progress/No Significant Change</i>	<i>Multiple professional development opportunities provided to all teachers and staff.</i>
<i>3. Universal Tools and Designated Supports for Standardized Tests.</i>	<i>(Staff costs included in Goal 3 Action 3 and Goal 2 Action 8)</i>	<i>In Progress/No Significant Change</i>	<i>Training during weekly faculty and grade level meetings.</i>

LCAP Goal 5 – Actions (continued)

Action Title	Budgeted Expenditure	Estimated Actuals (1st Interim)	Implementation Note
<i>4. Benchmark Assessments</i>	<i>(Staff costs included in Goal 3 Action 3 and Goal 2 Action 8)</i>	<i>In Progress/No Significant Change</i>	<i>One complete, one in progress, and scheduled for spring.</i>
<i>5. Testing and Assessments Coordinator</i>	<i>(Staff costs included in Goal 3 Action 3 and Goal 2 Action 8)</i>	<i>In Progress/No Significant Change</i>	<i>Two Testing and Assessments Coordinators identified.</i>

Closing



Questions?