

# 2023-24 LCFF Budget Overview for Parents Data Input Sheet

<b>Local Educational Agency (LEA) Name:</b>	Novato Charter School
<b>CDS Code:</b>	21-65417-6113229
<b>LEA Contact Information:</b>	Name: Nikki Lloyd Position: Administrative Officer Email: nllloyd@nUSD.org Phone: (415) 883- 4254
<b>Coming School Year:</b>	2023-24
<b>Current School Year:</b>	2022-23

\*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

<b>Projected General Fund Revenue for the 2023-24 School Year</b>	<b>Amount</b>
<b>Total LCFF Funds</b>	\$2871367
<b>LCFF Supplemental &amp; Concentration Grants</b>	\$76866
<b>All Other State Funds</b>	\$333934
<b>All Local Funds</b>	\$365200
<b>All federal funds</b>	\$33250
<b>Total Projected Revenue</b>	\$3,603,751

<b>Total Budgeted Expenditures for the 2023-24 School Year</b>	<b>Amount</b>
<b>Total Budgeted General Fund Expenditures</b>	\$3647923
<b>Total Budgeted Expenditures in the LCAP</b>	\$3394857
<b>Total Budgeted Expenditures for High Needs Students in the LCAP</b>	\$542594
<b>Expenditures not in the LCAP</b>	\$253,066

<b>Expenditures for High Needs Students in the 2022-23 School Year</b>	<b>Amount</b>
<b>Total Budgeted Expenditures for High Needs Students in the LCAP</b>	\$296029
<b>Actual Expenditures for High Needs Students in LCAP</b>	\$324389

<b>Funds for High Needs Students</b>	<b>Amount</b>
<b>2023-24 Difference in Projected Funds and Budgeted Expenditures</b>	\$465,728
<b>2022-23 Difference in Budgeted and Actual Expenditures</b>	\$28,360

<b>Required Prompts(s)</b>	<b>Response(s)</b>
<b>Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).</b>	Non-capitalized equipment, Other Operating Expenses, District Admin and Oversight fees, Comm & Postage, Depreciation



## **LCFF Budget Overview for Parents**

Local Educational Agency (LEA) Name: Novato Charter School

CDS Code: 21-65417-6113229

School Year: 2023-24

LEA contact information:

Nikki Lloyd

Administrative Officer

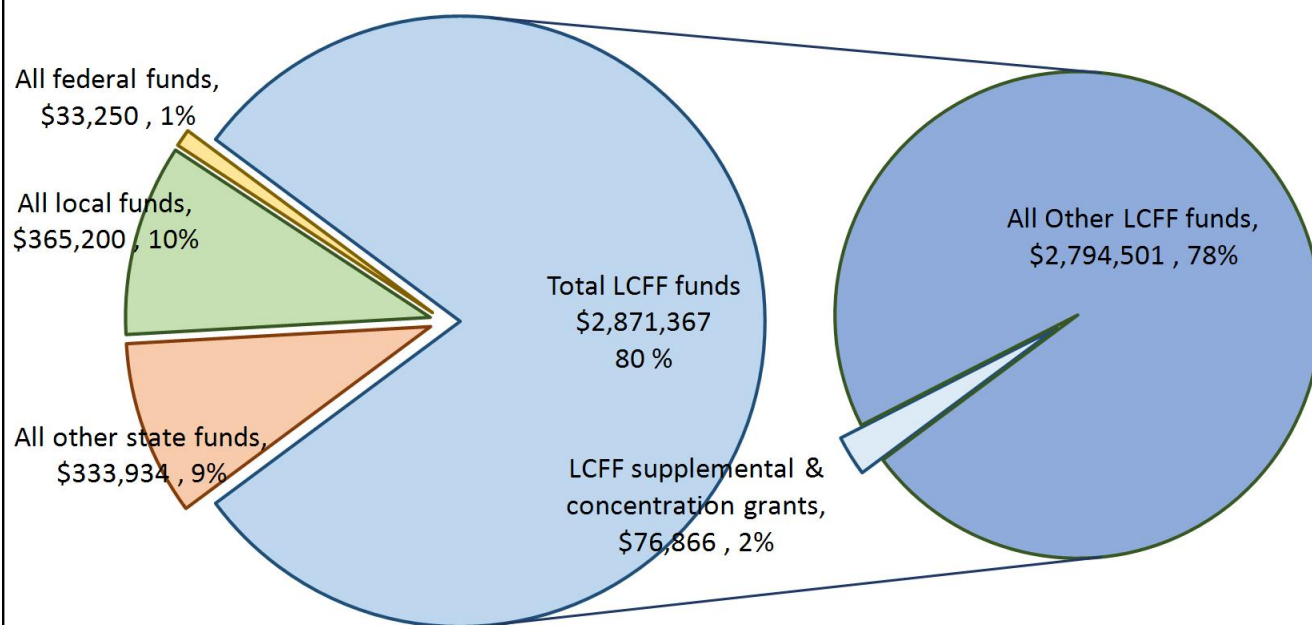
[nlloyd@nusc.org](mailto:nlloyd@nusc.org)

(415) 883- 4254

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 2023-24 School Year**

## Projected Revenue by Fund Source

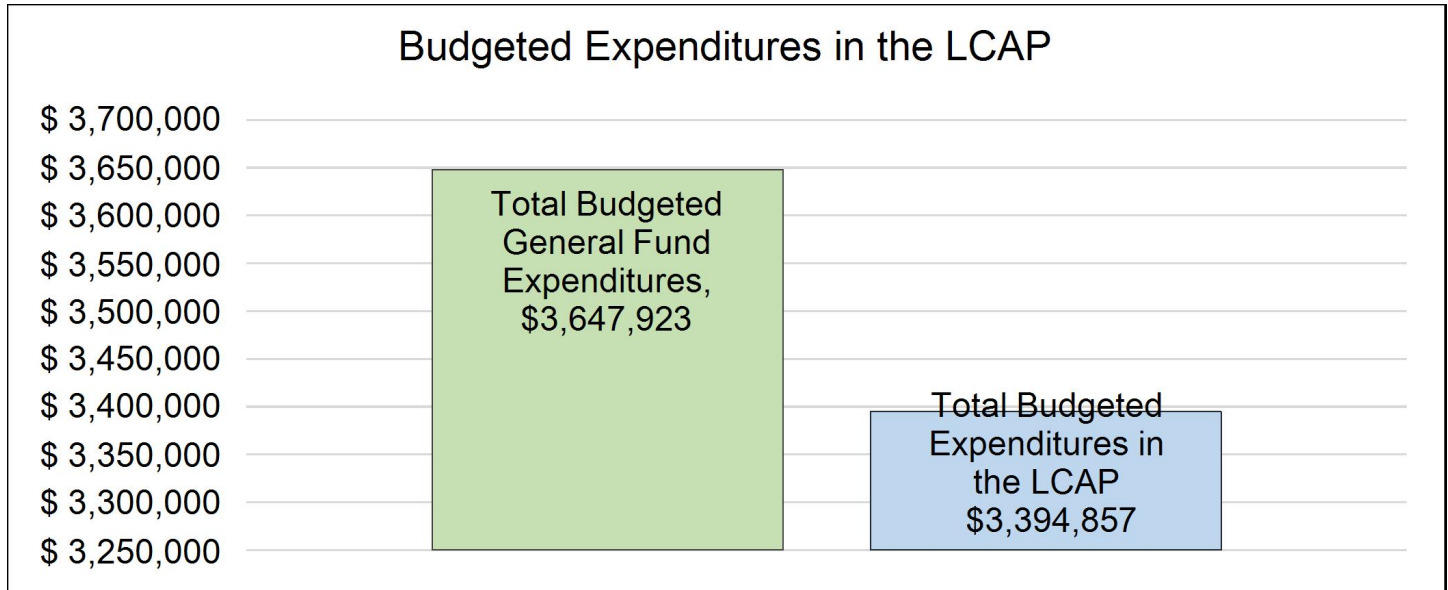


This chart shows the total general purpose revenue Novato Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Novato Charter School is \$3,603,751, of which \$2871367 is Local Control Funding Formula (LCFF), \$333934 is other state funds, \$365200 is local funds, and \$33250 is federal funds. Of the \$2871367 in LCFF Funds, \$76866 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Novato Charter School plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Novato Charter School plans to spend \$3647923 for the 2023-24 school year. Of that amount, \$3394857 is tied to actions/services in the LCAP and \$253,066 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

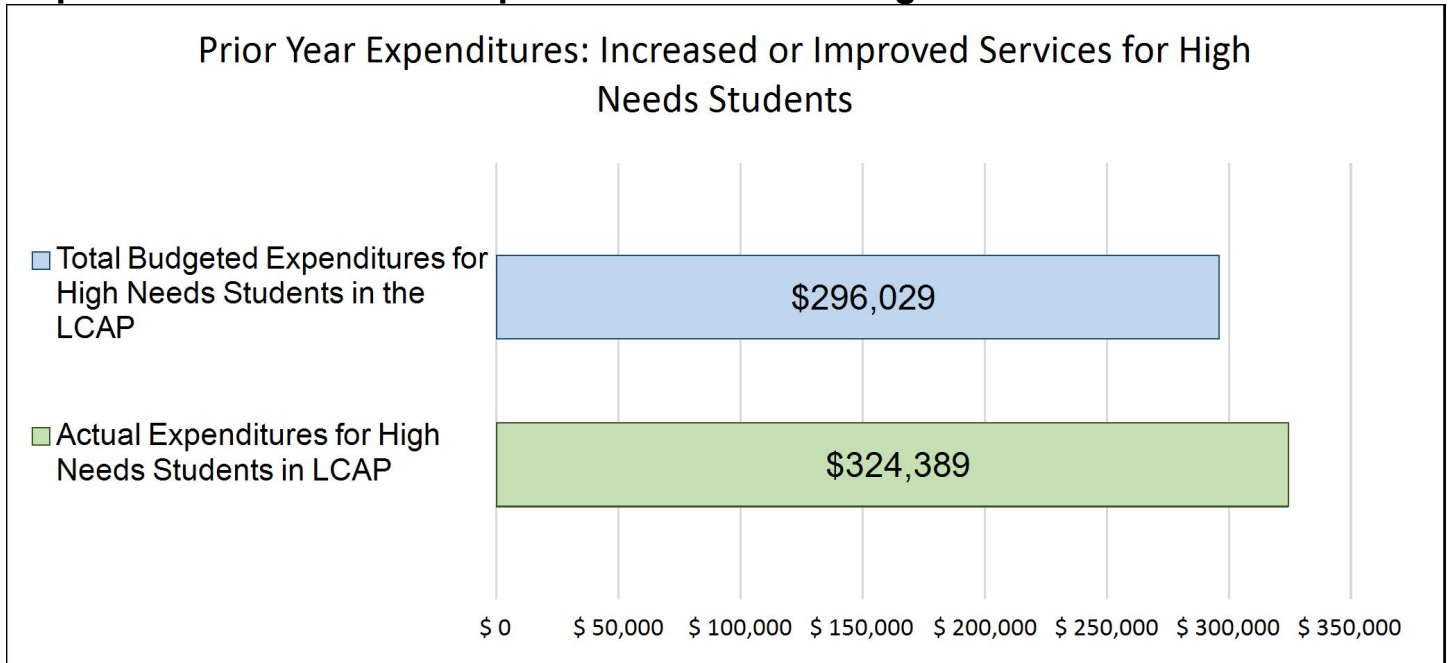
Non-capitalized equipment, Other Operating Expenses, District Admin and Oversight fees, Comm & Postage, Depreciation

## Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Novato Charter School is projecting it will receive \$76866 based on the enrollment of foster youth, English learner, and low-income students. Novato Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Novato Charter School plans to spend \$542594 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2022-23



This chart compares what Novato Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Novato Charter School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Novato Charter School's LCAP budgeted \$296029 for planned actions to increase or improve services for high needs students. Novato Charter School actually spent \$324389 for actions to increase or improve services for high needs students in 2022-23.