BOARD OF DIRECTORS
NOVATO CHARTER SCHOOL
(A California Non-Profit Public Benefit Corporation)
940 C Street, Novato, CA
June 7th, 2023 5:30pm
REGULAR MEETING AGENDA

The Novato Charter School welcomes your participation at the School's Board meetings. The purpose of a public meeting of the Board of Directors ("Board") is to conduct the affairs of the School in public. We are pleased that you are in attendance and hope that you will visit these meetings often. Your participation assures us of continuing community interest in our School.
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4. With regard to items that are on the agenda, you may specify that agenda item on your blue request form and you will be given an opportunity to speak for up to five (5) minutes when the Board discusses that item, and total time allotted for agenda items will not exceed twenty (20) minutes.

5. When addressing the Board, speakers are requested to state their name and adhere to the time limits set forth.

Access to Board Materials: A copy of the written materials which will be submitted to the Board may be reviewed by any interested persons on The Novato Charter School's website along with this agenda following the posting of the agenda at least 72 hours in advance of this meeting.

Disability Access: Requests for disability-related modifications or accommodations to participate in this public meeting should be made 24 hours prior to the meeting by emailing mbloom@nusd.org. All efforts will be made for reasonable accommodations. The agenda and public documents can be modified upon request as required by Section 202 of the Americans with Disabilities Act.

BOARD MEMBER CODE OF CONDUCT

We will demonstrate **respect** for each other and all school constituents through open communication and by practicing gratitude and appreciation. We will **collaborate** by honoring each member's unique point of view when working on the common goal of supporting the mission and vision of NCS.
We will align our actions to support the faculty and staff in their endeavor to provide a **holistic/developmentally** appropriate education through **creativity and the art of teaching**. We will hold ourselves and each other accountable to arrive at Board meetings prepared and in follow-through of additional responsibilities including committee work outside of meetings.

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- Time limits
- Discussion limited only to agenda items (no discussion of non-agendized topics)
- Avoid interrupting others
- Stay focused on speaker and topic (do not engaging in distracting behavior/side conversations)
- Express gratitude and appreciation whenever/wherever possible.

1. Call Meeting to Order, Roll Call 5 Min.

Board Member	Present Absent Late	Arrival time
Craig Allender, President(CA)		
Chris Shortall, Trustee (CS)		
Robin J. Lee, Trustee (RL)		
Lia Heath, Chief Financial Officer (LH)		
Mike “Red” Hale, Trustee (RH)		

2. AGENDA MODIFICATION CA 5 Min.

3. NON AGENDA PUBLIC COMMENT 5 Min. *This is the opportunity for members of the community to speak on topics that are not agendized on tonight's board meeting. Because these are not agendized items the board and staff may not dialog back and forth with you. If you have a specific question that staff may be able to answer, staff may contact you. Should a board member choose to have this placed on a future meeting they may contact staff to do that*.

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4. APPROVAL OF CONSENT AGENDA ITEMS 5 Min.*Consent Agenda Items : All matters listed under the consent agenda are considered by the Board to be routine and will be approved/enacted by the Board in one motion in the form listed below. Unless specifically requested by a Board member for further discussion or removed from the agenda, there will be no discussion of these items prior to the Board votes on them.*

A. Approve Minutes: May 10th,2023

Board Members	Craig Allender	Chris Shortall	Robin J. Lee	Lia Heath	Mike “Red” Hale
Moved By:					
Seconded By:					
Action:					

5.BOARD DISCUSSION/ACTION ITEMS

A. 2023-2024 Budget -*Review and approval*

Board Members	Craig Allender	Chris Shortall	Robin J. Lee	Lia Heath	Mike “Red” Hale
Moved By:					
Seconded By:					
Action:					

B. 2023-2024 Salary Schedules - *Approval*

Board Members	Craig Allender	Chris Shortall	Robin J. Lee	Lia Heath	Mike “Red” Hale
Moved By:					
Seconded By:					
Action:					

C. Declaration of need for fully qualified Educators 2023-2024-*Staff Recommendation: Approve*

Board Members	Craig Allender	Chris Shortall	Robin J. Lee	Lia Heath	Mike “Red” Hale
Moved By:					
Seconded By:					
Action:					

BOARD OF DIRECTORS
NOVATO CHARTER SCHOOL
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June 7th, 2023 5:30pm
REGULAR MEETING AGENDA

D. 2023-2024 Local Control Accountability Plan - *Second review and approval*

Board Members	Craig Allender	Chris Shortall	Robin J. Lee	Lia Heath	Mike "Red" Hale
Moved By:					
Seconded By:					
Action:					

E. 2023-2024 LCFF Dashboard Local Indicators Review- *Presentation/Discussion*

F. 2023 Board Elections results

6. INFORMATION ITEMS: ADMINISTRATIVE REPORTS

A. Enrollment Update

Grade	Total/target enrollment	Enrollment 6/7/23	Seats available	Wait List 23-24
TK	**20**	**20**	**0**	**80**
K	**28**	**28**	**0**	**40**
1	**28**	**28**	**0**	**16**
2	**28**	**29**	**-1**	**26**
3	**28**	**28**	**0**	**22**
4	**28**	**28**	**0**	**19**
5	**28**	**28**	**0**	**14**
6	**26**	**25**	**1**	**24**
7	**26**	**26**	**0**	**10**
8	**26**	**27**	**-1**	**4**
Totals	**266**	**267**	**-1**	**255**

B. Hiring Update for 23-24 School Year
  - **a.** Certificated Positions
  - **b.** Classified Positions

C. Measure G Bond Update - Report back from NUSD Board Meeting held on 5/23/23

D. North Bay Childrens' Center Construction Project Update

E. Soccer Field Improvement Update

7. NEXT BOARD MEETING 5 Min. Wednesday, August 23rd, 2023 at 5:30pm

BOARD OF DIRECTORS
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940 C Street, Novato, CA
June 7th, 2023 5:30pm
REGULAR MEETING AGENDA

8. COMMENTS FROM BOARD MEMBERS -
Please email future agenda items to nlloyd@nusd.org and callender@nusd.org 5 Min.

9. ADJOURNMENT
Agenda for next meeting publicly posted on www.novatocharterschool.org by Friday August 18th 2023 by Megan Bloom

BOARD OF DIRECTORS
NOVATO CHARTER SCHOOL
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May 10th, 2023 5:30pm
Minutes

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Chris Shortall, Trustee (CS)	Absent	
Robin J. Lee, Trustee (RL)	Present	5:35
Lia Heath, Chief Financial Officer (LH)		5:40
Mike “Red” Hale, Trustee (RH)		5:30

2. AGENDA MODIFICATION CA 5 Min.

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OPEN SESSION

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A. Approve Minutes: April 5th,2023
B. Approve 2023-2024 Board Meeting Calendar
C. Approve Employment contract for Justin Tomola to serve as Director [Gov. Code 54956(b)]

Board Members	Craig Allender	Chris Shortall	Robin J. Lee	Lia Heath	Mike "Red" Hale
Moved By:					X
Seconded By:				X	
Action:	YAY	Absent	YAY		YAY

5.BOARD DISCUSSION/ACTION ITEMS

A. Independent Study Policy - updated to reflect new requirements. *Staff Recommendation: Approval*
   a. *Modified based on legal requirements to address a 15 day of consecutive absence*
   b. *Policy will still apply to one day of absence*
   c. *There is a master agreement on a Google Form*

Board Members	Craig Allender	Chris Shortall	Robin J. Lee	Lia Heath	Mike "Red" Hale
Moved By:			X		
Seconded By:					X
Action:	YAY	Absent	YAY	YAY	YAY

6.PUBLIC HEARING

A. 2023-2024 Local Control Accountability Plan
   a. LCAP should really reflect Charter Renewal every 5 years
   b. Not a lot of changes, we are currently in year 2
   c. CAASPP will change from an interim test to a practice test to give the kids more interaction
   d. LCAP goals start with the staff and then input from parents

7. INFORMATION ITEMS: ADMINISTRATIVE REPORTS

A. Enrollment Update

Grade	Total/target enrollment	Enrollment 5/10/23	Seats available	Wait List 23-24
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3	**28**	**28**	**0**	**22**
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5	**28**	**28**	**0**	**14**
6	**26**	**25**	**1**	**24**
7	**26**	**26**	**0**	**10**
8	**26**	**27**	**-1**	**4**
Totals	**266**	**267**	**-1**	**255**

B. 2023 Board Elections application reviews
  a. One application received for one position
C. Hiring Update for 23-24 School Year
  a. Certificated Positions
    i. Still have 2 teacher positions
    ii. One hired
  b. Classified Positions
    i. Garden coordinator
    ii. Kindergarten assistant
    iii. Office
D. California Distinguished School Award Recognition Activities Review/Preview
  a. Art project was up at Spring Festival
  b. Parents need to collect bumper stickers
  c. Pencils and popsicles were handed out in classes
E. Annual NCS Presentation to NUSD BOD Preview
  a. Presentation Date: Tuesday, May 23, 2023 6:30pm
    i. NCS does an annual presentation to NUSD Board
F. NUSD-NCS Bond Allocation Update
  a. Hoping to get a final decision at May 23rd meeting
G. North Bay Childrens' Center Construction Project Update
  a. Ground breaking ceremony on May 18th at 9:30a
H. Soccer Field Improvement Update
  a. Field will be grass not turf
  b. Work is starting soon
  c. Volunteer labor, timing will be sporadic
  d. Do not know timing

8.NEXT BOARD MEETING 5 Min. Wednesday, June 7th, 2023 at 5:30pm

9. COMMENTS FROM BOARD MEMBERS -
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10. ADJOURNMENT - meeting adjourned at 6:50pm

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Minutes

Agenda for next meeting publicly posted on www.novatocharterschool.org by Friday, June 2nd 2023 by Megan Bloom

Novato Charter School

2023-24 Budget Report and Multi-Year Projection

Board Adoption: June 7, 2023 Board Meeting

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CHARTER SCHOOL
BUDGET REPORT - ALTERNATIVE FORM

CHARTER SCHOOL CERTIFICATION

Charter School Name: Novato Charter School
CDS #: 21-65417-6113229
Charter Approving Entity: Novato Unified School District
County: Marin
Charter #: 0089
Fiscal Year: 2023/24

To the entity that approved the charter school:

(___) 2023/24 CHARTER SCHOOL BUDGET FINANCIAL REPORT -- ALTERNATIVE FORM: This report has been approved, and is hereby filed by the charter school pursuant to *Education Code* Section 47604.33.

Signed: _____ Date: _____
Charter School Official
(Original signature required)

Print Name: Nikki Lloyd Title: Executive Director

To the County Superintendent of Schools:

(___) 2023/24 CHARTER SCHOOL BUDGET FINANCIAL REPORT -- ALTERNATIVE FORM: This report is hereby filed with the County Superintendent pursuant to *Education Code* Section 47604.33.

Signed: _____ Date: _____
Authorized Representative of
Charter Approving Entity
(Original signature required)

Print Name: _____ Title: _____

For additional information on the BUDGET, please contact:

For Approving Entity:	For Charter School:
Lois Standring	John Azzizzi
Name	Name
Asst Supt - Business & Operations	Business Manager
Title	Title
415-897-4260	707-244-9203
Telephone	Telephone
lstandring@nusd.org	jazzizzi@nusd.org
E-mail address	E-mail address

(___) 2023/24 CHARTER SCHOOL BUDGET FINANCIAL REPORT -- ALTERNATIVE FORM: This report verified for mathematical accuracy by the County Superintendent of Schools pursuant to *Education Code* Section 47604.33.

Signed: _____ Date: _____

Novato Charter School — Revenue Detail

2022-23 Year-End Estimate

Description	Object Code	2020-21 Actuals	2021-22 Actuals	2022-23 7/1 Bud	2022-23 2nd Int	2022-23 YE Est	Var ($) YE vs 2nd I
A. REVENUES	ADA	263.26	259.07	260.77	254.43	256.94	2.51
1. LCFF Sources							
State Aid - Current Year	8011	844,320	734,426	1,242,070	977,891	984,690	6,799
EPA State Aid - Cur Yr	8012	373,882	469,561	155,790	248,202	131,566	(116,636)
State Aid - Prior Years	8019	4,407	(8,631)	-	-	-	-
In-Lieu of Property Taxes	8096	989,194	1,086,074	1,194,394	1,379,794	1,512,490	132,696
Other LCFF Transfers	8091,97	-	10,465	-	-	-	-
Total LCFF Sources		2,211,803	2,291,895	2,592,254	2,605,887	2,628,746	22,859
2. Federal Revenues							
Special Education - Federal	8181-82	35,711	48,407	32,625	32,625	32,625	-
COVID CRF (3220)	8290	71,997					-
COVID GEER (3215)	8290	12,880					-
AB86 - ESSER II (3216)	8290		22,565				-
AB86 - GEER II (3217)	8290		5,179				-
AB86 - ESSER III (3218)	8290		14,709				-
AB86 - ESSER III LL (3219)	8290		25,357				-
Total Federal Revenues		120,588	116,217	32,625	32,625	32,625	-
3. Other State Revenues							
State Special Education	8792	165,418	185,235	212,437	212,437	212,437	-
ERMHS (SpEd)	8590	2,633	-	-	14,757	14,903	146
State Lottery Unres	8560	44,100	45,638	42,506	43,253	43,680	427
State Lottery Prop20/Restr	8560	19,435	21,135	16,950	17,047	17,215	168
State Lottery Unres - PY	8560	(574)	1,864	-	6,792	6,792	-
State Lottery Prop20/Restr - PY	8560	(580)	729	-	3,804	3,804	-
Mandated Block Grant	8590	4,439	4,531	4,728	4,751	4,751	-
CAASPP Testing / ELPAC	8590	827		820	820	173	(647)
Exp Lrng Opp Program (2600)	8590		50,000	47,690	53,737	-	(53,737)
- ELOP Pr Yr (Refund to State)	8590					(50,000)	(50,000)
Prop 28 Arts & Music (tbd)	8590				-	-	-
SpEd Lrng Recovery (6537)	8590		15,402	-	-	-	-
SpEd Alt Dispute Res (6536)	8590		3,440	-	-	-	-
One Time Discr - May Revise	8590	-	-	146,623			-
Lrng Rec Blk Grnt (7435)	8590				78,280	53,230	(25,050)
Arts,Msc,IM Blk Grnt (6762)	8590				115,097	86,280	(28,817)
21-22 HH-Decl Enr Prot	8590				37,038	37,038	-
Prop 39 Closeout	8590	(51,713)	-	-	-	-	-
COVID Prop 98 (7420)	8590	18,845	-	-	-	-	-
In-Person Instruction (7422)	8590	73,538	11,179	-	-	-	-
Expanded Learning Opp (7425)	8590	70,153	(38)	-	-	-	-
Expanded Learning Opp (7426)	8590	15,235	90	-	-	-	-
Educator Eff: FY21-26 (6266)	8590		43,484	-	-	-	-
Univ PreK Planning Grant (6053)	8590		53,258		36,135	36,135	-
Total Other State Revenues		361,756	435,947	471,754	623,947	466,437	(157,510)
4. Other Local Revenues							
Foundation Grants	8699	110,000	-	125,000	100,000	140,000	40,000
Interest Income	8660	4,435	334	1,000	3,000	6,000	3,000
Class Fund Grants	8690			124,500	124,500	75,300	(49,200)
Misc Revenue	8699	822	7,060	8,000	8,000	13,900	5,900
PPP Proceeds (Spec)	8699		354,502	-	-	-	-
Total Local Revenues		115,258	361,896	258,500	235,500	235,200	(300)
5. TOTAL REVENUES		2,809,404	3,205,955	3,355,133	3,497,959	3,363,008	(134,951)
Memo: LCFF Supplemental Revenue (RTI)		47,939	56,334	68,570	67,965	68,610	645
Memo: One-Time Funding (All Sources)		210,935	549,127	146,623	266,550	212,683	

2022-23 Year End Estimate

Description	Object Code	2018-19 Actuals*	2019-20 Actuals	2020-21 Actuals	2021-22 Unaud Act	2022-23 7/1 Bud	2022-23 2nd Int	2022-23 YE Est	Var ($) YE vs 2nd I
A. REVENUES	ADA	262.07	263.26	263.26	259.07	260.77	254.43	256.94	2.51
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State Aid - Current Year	8011	774,804	874,271	844,320	734,426	1,242,070	977,891	984,690	6,799
EPA State Aid - Cur Yr	8012	228,451	219,278	373,882	469,561	155,790	248,202	131,566	(116,636)
State Aid - Prior Years	8019		(126)	4,407	(8,631)		-	-	-
In-Lieu of Property Taxes	8096	1,128,464	1,117,691	989,194	1,096,539	1,194,394	1,379,794	1,512,490	132,696
Other LCFF Transfers	8091,97								
Total LCFF Sources		2,131,719	2,211,114	2,211,803	2,291,895	2,592,254	2,605,887	2,628,746	22,859
2. Federal Revenues									
Special Education - Federal	8181			35,711	48,407	32,625	32,625	32,625	-
Other Federal Rev (CARES/AB86)	8290			84,877	67,810				-
Total Federal Revenues		-	-	120,588	116,217	32,625	32,625	32,625	-
3. Other State Revenues									
Special Education - State	8792			165,418	185,235	212,437	212,437	212,437	-
State-One-Time (COVID/Discretionary)				177,771	30,073	146,623	266,550	212,683	(53,867)
ELOP (20/21=Prop39)	8590		*	(51,713)	50,000	47,690	53,737	-	(53,737)
All Other State Revenues	85xx	107,965	67,990	70,279	170,639	65,004	91,223	41,317	(49,906)
Total Other State Revenues		107,965	67,990	361,755	435,947	471,754	623,947	466,437	(157,510)
4. Other Local Revenues									
All Other Local Revenues	86xx	320,642	255,646	115,258	361,896	258,500	235,500	235,200	(300)
Total Local Revenues		320,642	255,646	115,258	361,896	258,500	235,500	235,200	(300)
5. TOTAL REVENUES		2,560,326	2,534,750	2,809,404	3,205,955	3,355,133	3,497,959	3,363,008	(134,951)
B. EXPENDITURES									
1. Certificated Salaries									
Certificated Teachers	1100	758,214	755,020	978,716	1,074,178	1,221,161	1,091,186	1,093,696	2,510
Certificated Pupil Support	1200	-	-	30,005	1,955	2,500	39,451	43,143	3,692
Certificated Administrators	1300	121,277	124,503	210,715	245,215	230,189	260,080	260,880	800
Other Certificated Salaries	1900	-	-	-	-	-	-	-	-
Total Certificated Salaries		879,491	879,523	1,219,436	1,321,348	1,453,850	1,390,717	1,397,719	7,002
2. Non-certificated Salaries									
Non-certificated Teachers/Aides	2100	258,937	267,443	197,744	210,254	242,046	250,565	243,444	(7,121)
Non-certificated Support	2200	35,088	-						-
Non-certificated Administrators	2300	70,000	71,750	44,931	-	-	-	-	-
Clerical and Office	2400	121,578	131,205	155,072	162,146	169,330	182,373	176,373	(6,000)
Other Non-certificated	2900	702	14,104	-	6,855	16,200	-	-	-
Total Non-certificated Salaries		486,304	484,502	397,748	379,255	427,576	432,938	419,817	(13,121)
3. Employee Benefits									
STRS	3100	139,934	143,889	181,379	208,838	264,461	243,355	238,697	(4,658)
PERS	3200	74,668	84,000	80,930	101,641	109,277	119,146	127,269	8,123
Soc Security / Medicare	3300	43,652	44,489	45,345	50,664	53,648	54,523	55,883	1,360
Health and Welfare Benefits	3400	141,166	136,002	147,391	184,198	190,576	189,161	189,597	436
Unemployment Insurance	3500	1,714	1,438	841	8,683	10,807	10,519	9,178	(1,341)
Workers' Comp Insurance	3600	24,531	21,000	22,866	22,498	26,246	25,440	19,586	(5,854)
Total Employee Benefits		425,665	430,818	478,752	576,522	655,015	642,144	640,210	(1,934)
Memo: Total Salary and Benefits		1,791,459	1,794,843	2,095,936	2,277,124	2,536,441	2,465,799	2,457,746	(8,053)
- % of Total Expenditures		**72.3%**	**71.4%**	**81.0%**	**79.6%**	**75.7%**	**73.2%**	**75.3%**	

2022-23 Year End Estimate

Description	Object Code	2018-19 Actuals*	2019-20 Actuals	2020-21 Actuals	2021-22 Unaud Act	2022-23 7/1 Bud	2022-23 2nd Int	2022-23 YE Est	Var ($) YE vs 2nd I
4. Books and Supplies									
Textbooks/ Core Curricula	4100	-	-	-	-	-	-	-	-
Books and Other Reference Matls	4200	1,177	1,229	6,137	1,874	5,000	5,500	4,540	(960)
Materials and Supplies	4300	35,610	31,197	47,682	80,883	80,150	87,650	82,670	(4,980)
Noncapitalized Equipment	4400	13,787	4,564	52,290	6,694	29,900	30,650	45,960	15,310
Food	4700	-	2,033	-	-				-
Total Books and Supplies		50,575	39,023	106,109	89,451	115,050	123,800	133,170	9,370
5. Services and Other Operating Exp									
Subagreements for Services	5100	-	-	-	-	-	-	-	-
Training and Conferences	5200	14,795	8,652	16,954	28,925	30,000	42,000	30,750	(11,250)
Dues and Memberships	5300	6,569	3,824	6,863	3,483	3,510	3,510	3,510	-
Insurance	5400	11,109	12,824	14,938	15,072	17,000	17,250	17,250	-
Ops and Housekeeping Svcs	5500	48,186	104,647	83,823	91,017	105,160	102,060	102,325	265
Rentals, Leases, Repairs	5600	74,249	65,007	29,612	35,385	42,710	43,586	66,150	22,564
Prof Svcs/Operating Expenses	5800	51,872	54,966	120,890	201,185	192,461	254,006	272,042	18,036
• SpEd (Marin SELPA Exc Cost)	5800	314,558	323,995	-	-	-	-	-	-
• ELOP (20-22=Prop39)	5800	12,008	1,145	-	-	72,690	78,698	-	(78,698)
• Class Funds - Op Exp (FT)	5800					96,100	96,100	41,850	(54,250)
Communications/Systems	5900	8,327	8,290	9,061	11,851	12,983	12,983	13,550	567
Total Svcs/ Other Op Exp		541,672	583,350	282,141	386,918	572,614	650,193	547,427	(102,766)
6. Capital Outlay									-
Depreciation Expense	*6900*	30,312	30,312	30,312	30,312	35,312	35,312	35,888	576
Total Capital Outlay		30,312	30,312	30,312	30,312	35,312	35,312	35,888	576
7. Other Outgo									
District Oversight/Admin Fees	73xx	63,303	64,583	72,137	78,275	91,111	91,561	89,772	(1,789)
Total Other Outgo		63,303	64,583	72,137	78,275	91,111	91,561	89,772	(1,789)
8. TOTAL EXPENDITURES		2,477,321	2,512,111	2,586,634	2,862,080	3,350,528	3,366,665	3,264,003	(102,662)
C. EXCESS / (DEFICIENCY) OF REV OVER EXPI		*							
BEFORE OTHER FINANCING SOURCES AND		83,005	22,639	222,770	343,875	4,605	131,294	99,005	(32,289)
F. FUND BALANCE, RESERVES									
1. Beginning Fund Balance									
a. As of July 1	9791	717,971	825,731	823,615	1,046,385	1,363,356	1,390,261	1,390,261	-
b. Adjustments to Beginning Bal	97xx	*	(24,755)		*		(53,185)	(53,185)	-
c. Adjusted Beginning Balance		717,971	800,976	823,615	1,046,385	1,363,356	1,337,076	1,337,076	-
2. Ending Fund Balance/Net Position, J		800,976	823,615	1,046,385	1,390,260	1,367,961	1,468,370	1,436,081	(32,289)
3. Components of Ending Net Position									
a. Net Investment in Capital Assets	9796	457,062	426,750	396,438	512,711	455,814	622,358	643,546	21,188
b. Restricted - Fed/State	9797	23,363	19,177	69,432	72,566	25,000	120,037	107,518	(12,519)
b. Restricted-Local	9797				100,000	100,000	-		-
c. Unrestricted Net Position	9790	341,551	396,865	580,515	704,984	787,147	725,975	685,017	(40,958)
Memo: % of Total Exp [Goal > 25.0%]		13.8%	15.8%	22.4%	24.6%	23.5%	21.6%	21.0%	-0.6%
# Mos Avg Exp [Goal > 3.00]		1.65	1.90	2.69	2.96	2.82	2.59	2.52	(0.07)

2023-28 - ENROLLMENT & ADA ASSUMPTIONS **23-24 Adopted Budget and MYP Projection**

	Actual [-1)]					Budget	Projection [-3)]		
Enrollment Actual/Projection[-1)]:	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27 [-4)]
K/TK (2-yr)	20	22	22	17	20	20	16	16	16
K (1-yr)	29	28	28	28	28	28	28	28	28
1	28	28	28	28	28	28	28	28	28
2	28	28	28	28	28	28	28	28	28
3	28	28	28	28	28	28	28	28	28
4	30	28	28	28	28	28	28	28	28
5	28	29	26	28	*27*	28	28	28	28
6	28	26	30	23	*26*	28	27	27	27
7	26	27	25	27	*26*	26	26	26	26
8	26	26	27	26	27	25	26	26	26
Tot Enrollment	271	270	270	261	266	267	263	263	263
Actual/Projected ADA Rate [-2)]	96.76%	97.45%	n/a	97.51%	96.58%	97.00%	97.30%	97.30%	97.30%
ADA Actual/Estimate: [-2)]			19-20 P2						
TK (22 -)				19.69	18.65	19.40	15.57	15.57	15.57
TK-3 [K-3 (22 -)]	128.36	130.47	130.47	109.37	107.62	108.64	108.98	108.98	108.98
4-6	83.02	81.42	81.42	78.39	79.24	81.48	80.76	80.76	80.76
7-8	50.65	51.37	51.37	51.62	21.43	49.47	50.60	50.60	50.60
	262.03	263.26	263.26	259.07	226.94	258.99	255.91	255.91	255.91
ADA - LCFF Assumptions	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	25-26
Enrollment (CalPADS Fall 1)	271	270	270	261	266	267	263	263	263
Unduplicated Pupil #	29	28	33	40	36	37	35	35	35
- UPP% (One-Yr)	10.70%	10.37%	12.22%	15.33%	13.53%	13.86%	13.31%	13.31%	13.31%
ADA TK-3	128.36	130.47	130.47	129.06	126.27	128.04	124.55	124.55	124.55
4-6	83.02	81.42	81.42	78.39	79.24	81.48	80.76	80.76	80.76
7-8	50.65	51.37	51.37	51.62	51.43	49.47	50.60	50.60	50.60
Total ADA - LCFF	262.03	263.26	263.26	259.07	256.94	258.99	255.91	255.91	255.91
Change/Variance: Total ADA vs Pr Yr				-4.19	-2.13	2.05	-3.08	0.00	0.00
% vs Pr Yr				-1.59%	-0.82%	0.80%	-1.19%	0.00%	0.00%

Note 1: Enrollment is as of CalPADS Census Day.

Note 2: Actuals are from P-2 reporting

Note 3: TK/K Mixed classroom student-to-adult ratio is projected to decrease from 12:1 (24 class size) to 10:1 (20 class size) effective 2024-25.
1st Interim assumed this would occur in 2023-24. Plan is for one K class (24 students) and one mixed TK/K class (20 students)

Note 4: 2027-28 is projected to be the same as the prior year

Description	Object Code	2020-21 Actuals	2021-22 Actuals	2022-23 YE Est	2023-24 7/1 Bud	Var ($) Bud vs PY	2024-25 MYP	2025-26 MYP	2026-27 5-Yr	2027-28 5-Yr
A. REVENUES	ADA	263.26	259.07	256.94	258.99	2.05	255.91	255.91	255.91	255.91
1. LCFF Sources										
State Aid - Current Year	8011	844,320	734,426	984,690	1,077,975	93,285	1,090,603	1,125,966	1,162,023	1,198,661
EPA State Aid - Cur Yr	8012	373,882	469,561	131,566	270,707	139,141	268,790	315,007	340,603	378,299
State Aid - Prior Years	8019	4,407	(8,631)	-	-	-				
In-Lieu of Property Taxes	8096	989,194	1,086,074	1,512,490	1,522,685	10,195	1,573,094	1,587,474	1,622,567	1,646,906
Other LCFF Transfers	8091,97	-	10,465	-	-	-				
Total LCFF Sources		2,211,803	2,291,895	2,628,746	2,871,367	242,621	2,932,487	3,028,447	3,125,193	3,223,866
2. Federal Revenues										
Special Education - Federal	8181-82	35,711	48,407	32,625	33,250	625	33,375	33,375	33,375	33,375
COVID CRF (3220)	8290	71,997				-				
COVID GEER (3215)	8290	12,880				-				
AB86 - ESSER II (3216)	8290		22,565			-				
AB86 - GEER II (3217)	8290		5,179			-				
AB86 - ESSER III (3218)	8290		14,709			-				
AB86 - ESSER III LL (3219)	8290		25,357			-				
Total Federal Revenues		120,588	116,217	32,625	33,250	625	33,375	33,375	33,375	33,375
3. Other State Revenues										
State Special Education	8792	165,418	185,235	212,437	225,594	13,157	219,890	227,124	234,369	241,775
ERMHS (SpEd)	8590	2,633	-	14,903	15,021	118	15,429	15,936	16,445	16,965
State Lottery Unres	8560	44,100	45,638	43,680	44,028	348	43,505	43,505	43,505	43,505
State Lottery Prop20/Restr	8560	19,435	21,135	17,215	17,352	137	17,146	17,146	17,146	17,146
State Lottery Unres - PY	8560	(574)	1,864	6,792		(6,792)				
State Lottery Prop20/Restr - PY	8560	(580)	729	3,804		(3,804)				
Mandated Block Grant	8590	4,439	4,531	4,751		(4,751)	5,343	5,453	5,627	5,804
CAASPP Testing / ELPAC	8590	827		173	173	-	820	820	820	820
Exp Lrng Opp Program (2600)	8590		50,000	-	-	-	-	-	-	-
- ELOP Pr Yr (Refund to State)	8590			(50,000)		50,000	-			
Prop 28 Arts & Music (tbd)	8590			-	31,766	31,766	31,952	33,003	34,056	35,132
SpEd Lrng Recovery (6537)	8590		15,402	-	-	-				
SpEd Alt Dispute Res (6536)	8590		3,440	-	-	-				
One Time Discr - May Revise	8590	-	-			-	-	-	-	-
Lrng Rec Blk Grnt (7435)	8590			53,230		(53,230)				
Arts,Msc,IM Blk Grnt (6762)	8590			86,280		(86,280)				

Description	Object Code	2020-21 Actuals	2021-22 Actuals	2022-23 YE Est	2023-24 7/1 Bud	Var ($) Bud vs PY	2024-25 MYP	2025-26 MYP	2026-27 5-Yr	2027-28 5-Yr
21-22 HH-Decl Enr Prot	8590			37,038		(37,038)				
Prop 39 Closeout	8590	(51,713)	-	-	-	-				
COVID Prop 98 (7420)	8590	18,845	-	-	-	-				
In-Person Instruction (7422)	8590	73,538	11,179	-	-	-				
Expanded Learning Opp (7425)	8590	70,153	(38)	-	-	-				
Expanded Learning Opp (7426)	8590	15,235	90	-	-	-				
Educator Eff: FY21-26 (6266)	8590		43,484	-	-	-				
Univ PreK Planning Grant (6053)	8590		53,258	36,135		(36,135)				
Total Other State Revenues		361,756	435,947	466,437	333,934	(132,503)	334,085	342,987	351,968	361,147
4. Other Local Revenues										
Foundation Grants	8699	110,000	-	140,000	230,000	90,000	245,000	210,000	180,000	162,000
Interest Income	8660	4,435	334	6,000	1,200	(4,800)	1,200	1,200	1,200	1,200
Class Fund Grants	8690			75,300	126,000	50,700	126,000	126,000	126,000	126,000
Misc Revenue	8699	822	7,060	13,900	8,000	(5,900)	8,000	8,000	8,000	8,000
PPP Proceeds (Spec)	8699		354,502	-	-	-				
Total Local Revenues		115,258	361,896	235,200	365,200	130,000	380,200	345,200	315,200	297,200
5. TOTAL REVENUES		2,809,404	3,205,955	3,363,008	3,603,751	240,743	3,680,147	3,750,009	3,825,736	3,915,588
Memo: LCFF Supplemental Revenue (RTI)		47,939	56,334	68,610	76,866	8,256	75,144	77,207	79,674	82,190
Memo: One-Time Funding (All Sources)		210,935	549,127	212,683	-		-	-	-	-

2023-24 Adopted Budget

Description	Object Code	2018-19 Actuals*	2019-20 Actuals	2020-21 Actuals	2021-22 Actuals	2022-23 YE Est	3-Yr MYP 2023-24 7/1 Bud	3-Yr MYP Var ($) Bud vs PY	3-Yr MYP 2024-25 MYP	3-Yr MYP 2025-26 MYP	2026-27 5-Yr	2027-28 5-Yr
A. REVENUES	ADA	262.07	263.26	263.26	259.07	256.94	258.99	2.05	255.91	255.91	255.91	255.91
1. LCFF Sources												
State Aid - Current Year	8011	774,804	874,271	844,320	734,426	984,690	1,077,975	93,285	1,090,603	1,125,966	1,162,023	1,198,661
EPA State Aid - Cur Yr	8012	228,451	219,278	373,882	469,561	131,566	270,707	139,141	268,790	315,007	340,603	378,299
State Aid - Prior Years	8019		(126)	4,407	(8,631)	-	-	-	-	-	-	-
In-Lieu of Property Taxes	8096	1,128,464	1,117,691	989,194	1,096,539	1,512,490	1,522,685	10,195	1,573,094	1,587,474	1,622,567	1,646,906
Other LCFF Transfers	8091,97											
Total LCFF Sources		2,131,719	2,211,114	2,211,803	2,291,895	2,628,746	2,871,367	242,621	2,932,487	3,028,447	3,125,193	3,223,866
2. Federal Revenues												
Special Education - Federal	8181			35,711	48,407	32,625	33,250	625	33,375	33,375	33,375	33,375
Other Federal Rev (CARES/AB86)	8290			84,877	67,810			-				
Total Federal Revenues		-	-	120,588	116,217	32,625	33,250	625	33,375	33,375	33,375	33,375
3. Other State Revenues												
Special Education - State	8792			165,418	185,235	212,437	225,594	13,157	219,890	227,124	234,369	241,775
State-One-Time (COVID/Discretionary)				177,771	30,073	212,683	-	(212,683)	-	-	-	-
ELOP (20/21=Prop39)	8590		*	(51,713)	50,000	(50,000)	-	50,000	-	-	-	-
All Other State Revenues	85xx	107,965	67,990	70,279	170,639	91,317	108,340	17,023	114,195	115,863	117,599	119,372
Total Other State Revenues		107,965	67,990	361,755	435,947	466,437	333,934	(132,503)	334,085	342,987	351,968	361,147
4. Other Local Revenues												
All Other Local Revenues	86xx	320,642	255,646	115,258	361,896	235,200	365,200	130,000	380,200	345,200	315,200	297,200
Total Local Revenues		320,642	255,646	115,258	361,896	235,200	365,200	130,000	380,200	345,200	315,200	297,200
5. TOTAL REVENUES		2,560,326	2,534,750	2,809,404	3,205,955	3,363,008	3,603,751	240,743	3,680,147	3,750,009	3,825,736	3,915,588
B. EXPENDITURES												
1. Certificated Salaries												
Certificated Teachers	1100	758,214	755,020	978,716	1,074,178	1,093,696	1,343,271	249,575	1,372,728	1,395,163	1,423,541	1,459,130
Certificated Pupil Support	1200	-	-	30,005	1,955	43,143	82,800	39,657	85,149	85,868	86,586	88,751
Certificated Administrators	1300	121,277	124,503	210,715	245,215	260,880	262,615	1,735	268,477	277,873	284,153	291,256
Other Certificated Salaries	1900	-	-	-	-	-	-	-	-	-	-	-
Total Certificated Salaries		879,491	879,523	1,219,436	1,321,348	1,397,719	1,688,686	290,967	1,726,354	1,758,904	1,794,280	1,839,137
2. Non-certificated Salaries												
Non-certificated Teachers/Aides	2100	258,937	267,443	197,744	210,254	243,444	255,565	12,121	261,955	268,503	283,537	290,625
Non-certificated Support	2200	35,088	-					-	-	-	-	-
Non-certificated Administrators	2300	70,000	71,750	44,931	-	-	-	-	-	-	-	-
Clerical and Office	2400	121,578	131,205	155,072	162,146	176,373	205,469	29,096	210,606	215,871	219,745	225,239
Other Non-certificated	2900	702	14,104	-	6,855	-	-	-	-	-	-	-
Total Non-certificated Salaries		486,304	484,502	397,748	379,255	419,817	461,034	41,217	472,561	484,374	503,282	515,864

2023-24 Adopted Budget

Description	Object Code	2018-19 Actuals*	2019-20 Actuals	2020-21 Actuals	2021-22 Actuals	2022-23 YE Est	3-Yr MYP 2023-24 7/1 Bud	3-Yr MYP Var ($) Bud vs PY	3-Yr MYP 2024-25 MYP	3-Yr MYP 2025-26 MYP	2026-27 5-Yr	2027-28 5-Yr
3. Employee Benefits												
STRS	3100	139,934	143,889	181,379	208,838	238,697	297,453	58,756	311,417	317,441	323,711	331,804
PERS	3200	74,668	84,000	80,930	101,641	127,269	142,477	15,208	151,661	158,427	164,718	168,836
Soc Security / Medicare	3300	43,652	44,489	45,345	50,664	55,883	62,461	6,578	63,876	65,148	66,573	68,237
Health and Welfare Benefits	3400	141,166	136,002	147,391	184,198	189,597	246,459	56,862	246,459	246,459	246,459	252,620
Unemployment Insurance	3500	1,714	1,438	841	8,683	9,178	2,481	(6,697)	2,481	2,501	2,523	2,586
Workers' Comp Insurance	3600	24,531	21,000	22,866	22,498	19,586	23,100	3,514	24,230	25,331	26,267	26,924
Total Employee Benefits		425,665	430,818	478,752	576,522	640,210	774,431	134,221	800,124	815,307	830,251	851,007
Memo: Total Salary and Benefits		1,791,459	1,794,843	2,095,936	2,277,124	2,457,746	2,924,150	466,404	2,999,039	3,058,585	3,127,813	3,206,008
- % of Total Expenditures		**72.3%**	**71.4%**	**81.0%**	**79.6%**	**75.3%**	**80.2%**		**80.5%**	**80.6%**	**80.8%**	**80.9%**
4. Books and Supplies												
Textbooks/ Core Curricula	4100	-	-	-	-	-	-	-	-	-	-	-
Books and Other Reference Matls	4200	1,177	1,229	6,137	1,874	4,540	6,000	1,460	6,090	6,181	6,274	6,368
Materials and Supplies	4300	35,610	31,197	47,682	80,883	82,670	89,650	6,980	90,995	92,360	93,745	95,151
Noncapitalized Equipment	4400	13,787	4,564	52,290	6,694	45,960	19,400	(26,560)	19,691	19,986	20,286	20,590
Food	4700	-	2,033	-	-			-				
Total Books and Supplies		50,575	39,023	106,109	89,451	133,170	115,050	(18,120)	116,776	118,527	120,305	122,109
5. Services and Other Operating Exp												
Subagreements for Services	5100	-	-	-	-	-	-	-	-	-	-	-
Training and Conferences	5200	14,795	8,652	16,954	28,925	30,750	16,500	(14,250)	16,748	16,999	17,254	17,513
Dues and Memberships	5300	6,569	3,824	6,863	3,483	3,510	3,560	50	3,610	3,664	3,719	3,775
Insurance	5400	11,109	12,824	14,938	15,072	17,250	20,400	3,150	21,216	21,640	22,073	22,514
Ops and Housekeeping Svcs	5500	48,186	104,647	83,823	91,017	102,325	114,352	12,027	116,067	117,808	119,575	121,369
Rentals, Leases, Repairs	5600	74,249	65,007	29,612	35,385	66,150	53,699	(12,451)	45,391	46,072	46,763	47,464
Prof Svcs/Operating Expenses	5800	51,872	54,966	120,890	201,185	272,042	154,700	(117,342)	156,744	159,095	161,481	163,903
• SpEd (Marin SELPA Exc Cost)	5800	314,558	323,995	-	-	-	-	-				
• ELOP (20-22=Prop39)	5800	12,008	1,145	-	-	-		-				
• Class Funds - Op Exp (FT)	5800					41,850	96,100	54,250	96,100	96,100	96,100	96,100
Communications/Systems	5900	8,327	8,290	9,061	11,851	13,550	13,845	295	14,053	14,264	14,478	14,695
Total Svcs/ Other Op Exp		541,672	583,350	282,141	386,918	547,427	473,156	(74,271)	469,929	475,642	481,443	487,333
6. Capital Outlay								-				
Depreciation Expense	*6900*	30,312	30,312	30,312	30,312	35,888	35,888	-	35,888	35,888	35,888	35,888
Total Capital Outlay		30,312	30,312	30,312	30,312	35,888	35,888	-	35,888	35,888	35,888	35,888
7. Other Outgo												
District Oversight/Admin Fees	73xx	63,303	64,583	72,137	78,275	89,772	99,679	9,907	101,758	104,057	106,561	109,265
Total Other Outgo		63,303	64,583	72,137	78,275	89,772	99,679	9,907	101,758	104,057	106,561	109,265
8. TOTAL EXPENDITURES		2,477,321	2,512,111	2,586,634	2,862,080	3,264,003	3,647,923	383,920	3,723,390	3,792,699	3,872,010	3,960,603

2023-24 Adopted Budget

Description	Object Code	2018-19 Actuals*	2019-20 Actuals	2020-21 Actuals	2021-22 Actuals	2022-23 YE Est	2023-24 7/1 Bud	Var ($) Bud vs PY	3-Yr MYP 2024-25 MYP	3-Yr MYP 2025-26 MYP	2026-27 5-Yr	2027-28 5-Yr
C. EXCESS / (DEFICIENCY) OF REV OVER EXP		*										
BEFORE OTHER FINANCING SOURCES AND		83,005	22,639	222,770	343,875	99,005	(44,172)	(143,177)	(43,243)	(42,690)	(46,274)	(45,015)
F. FUND BALANCE, RESERVES												
1. Beginning Fund Balance												
a. As of July 1	9791	717,971	825,731	823,615	1,046,385	1,390,261	1,436,081	45,820	1,391,909	1,348,667	1,305,977	1,259,703
b. Adjustments to Beginning Bal	97xx	*	(24,755)		*	(53,185)		53,185				
c. Adjusted Beginning Balance		717,971	800,976	823,615	1,046,385	1,337,076	1,436,081	99,005	1,391,909	1,348,667	1,305,977	1,259,703
2. Ending Fund Balance/Net Position, J		800,976	823,615	1,046,385	1,390,260	1,436,081	1,391,909	(44,172)	1,348,667	1,305,977	1,259,703	1,214,688
3. Components of Ending Net Position												
a. Net Investment in Capital Assets	9796	457,062	426,750	396,438	512,711	643,546	607,658	(35,888)	571,770	535,882	499,994	464,106
b. Restricted - Fed/State	9797	23,363	19,177	69,432	72,566	107,518	5,766	(101,752)	-	-	-	-
b. Restricted-Local	9797				100,000			-				
c. Unrestricted Net Position	9790	341,551	396,865	580,515	704,984	685,017	778,485	93,468	776,897	770,095	759,709	750,582
Memo: % of Total Exp [Goal > 25.0%]		13.8%	15.8%	22.4%	24.6%	21.0%	21.3%	0.4%	20.9%	20.3%	19.6%	19.0%
# Mos Avg Exp [Goal > 3.00]		1.65	1.90	2.69	2.96	2.52	2.56	0.04	2.50	2.44	2.35	2.27

Memo:

Cumulative Surplus / (Deficit)	**10 years - 2018-19 through 2027-28**	**549,901**
Usages	Ending Unr Net Position Balance Increase (adj for Restr)	385,668
	Capital Assets increase (net)	7,044
	Operating Deficits	221,393
	Other / Audit Adj	(64,204)

CHARTER SCHOOL
BUDGET REPORT - ALTERNATIVE FORM

Charter School Name: Novato Charter School
CDS #: 21-65417-6113229
Charter Approving Entity: Novato Unified School District
County: Marin
Charter #: 0089
Budgeting Period: 2023/24

This charter school uses the following basis of accounting:

[X] **Accrual Basis** (Applicable Capital Assets / Interest on Long-Term Debt / Long-Term Liabilities objects are 6900, 7438, 9400-9499, and 9660-9669)

[ ] **Modified Accrual Basis** (Applicable Capital Outlay / Debt Service objects are 6100-6170, 6200-6500, 7438, and 7439)

Description	Object Code	Est. Actuals Prior Year	2022/23 Budget Unrest.	2022/23 Budget Rest.	2022/23 Budget Total
A. REVENUES					
1. LCFF Sources					
State Aid - Current Year	8011	984,690	1,077,975		1,077,975
Education Protection Account State Aid - Current Year	8012	131,566	270,707		270,707
State Aid - Prior Years	8019				-
Charter Schools Funding in Lieu of Property Taxes	8096	1,512,490	1,522,685		1,522,685
Total, LCFF/Revenue Limit Sources		2,628,746	2,871,367	-	2,871,367
2. Federal Revenues					
No Child Left Behind	8290				-
Special Education - Federal	8181, 8182	32,625		33,250	33,250
Child Nutrition - Federal	8220				-
Other Federal Revenues	8110,8260-8299	-			-
Total, Federal Revenues		32,625	-	33,250	33,250
3. Other State Revenues					
Special Education - State	StateRevSE	212,437		225,594	225,594
All Other State Revenues	StateRevAO	254,000	59,222	49,118	108,340
Total, Other State Revenues		466,437	59,222	274,712	333,934
4. Other Local Revenues					
All Other Local Revenues	LocalRevAO	235,200	365,200		365,200
Total, Local Revenues		235,200	365,200	-	365,200
5. TOTAL REVENUES		3,363,008	3,295,789	307,962	3,603,751
B. EXPENDITURES					
1. Certificated Salaries					
Certificated Teachers' Salaries	1100	1,093,696	1,201,791	141,480	1,343,271
Certificated Pupil Support Salaries	1200	43,143	-	82,800	82,800
Certificated Supervisors' and Administrators' Salaries	1300	260,880	262,615		262,615
Other Certificated Salaries	1900	-			-
Total, Certificated Salaries		1,397,719	1,464,406	224,280	1,688,686
2. Non-certificated Salaries					
Non-certificated Instructional Aides' Salaries	2100	243,444	245,935	9,630	255,565
Non-certificated Support Salaries	2200				-
Non-certificated Supervisors' and Administrators' Sal.	2300	-	-		-
Clerical and Office Salaries	2400	176,373	205,469		205,469
Other Non-certificated Salaries	2900				-
Total, Non-certificated Salaries		419,817	451,404	9,630	461,034

CHARTER SCHOOL
BUDGET REPORT - ALTERNATIVE FORM

Charter School Name: Novato Charter School

Description	Object Code	Est. Actuals Prior Year	Current Budget Year Unrest.	Current Budget Year Rest.	Total
3. Employee Benefits					
STRS	3101-3102	238,697	222,199	75,254	297,453
PERS	3201-3202	127,269	134,477	8,000	142,477
OASDI / Medicare / Alternative	3301-3302	55,883	59,209	3,252	62,461
Health and Welfare Benefits	3401-3402	189,597	213,537	32,922	246,459
Unemployment Insurance	3501-3502	9,178	2,369	112	2,481
Workers' Compensation Insurance	3601-3602	19,586	(1,345)	24,445	23,100
Other Employee Benefits	3901-3902				-
Total, Employee Benefits		640,210	630,446	143,985	774,431
4. Books and Supplies					
Books and Other Reference Materials	4200	4,540	-	6,000	6,000
Materials and Supplies	4300	82,670	62,398	27,252	89,650
Noncapitalized Equipment	4400	45,960	19,400		19,400
Food	4700	-			-
Total, Books and Supplies		133,170	81,798	33,252	115,050
5. Services and Other Operating Expenditures					
Subagreements for Services	5100	-			-
Travel and Conferences	5200	30,750	8,500	8,000	16,500
Dues and Memberships	5300	3,510	3,560		3,560
Insurance	5400	17,250	20,400		20,400
Operations and Housekeeping Services	5500	102,325	114,352		114,352
Rentals, Leases, Repairs, and Noncap. Improvements	5600	66,150	53,699		53,699
Transfers of Direct Costs	5700				-
Professional/Consulting Services & Operating Expend.	5800	313,892	208,081	42,719	250,800
Communications	5900	13,550	13,845		13,845
Total, Services and Other Operating Expenditures		547,427	422,437	50,719	473,156
6. Capital Outlay (Objects 6100-6170, 6200-6500 - modified accrual basis					
Depreciation Expense (for full accrual basis only)	*6900*	35,888	35,888		35,888
Total, Capital Outlay		35,888	35,888	-	35,888
7. Other Outgo					
Transfers of Apportionments to Other LEAs - All Other	7221-7223AO	89,772	99,679		99,679
All Other Transfers	7281-7299				-
Debt Service:					
Interest	7438				-
Total, Other Outgo		89,772	99,679	-	99,679
8. TOTAL EXPENDITURES		3,264,003	3,186,057	461,866	3,647,923
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPEND. BEFORE OTHER FINANCING SOURCES AND USES (A5-B8		99,005	109,732	(153,904)	(44,172)

CHARTER SCHOOL
BUDGET REPORT - ALTERNATIVE FORM

Charter School Name: Novato Charter School

Description	Object Code	Est. Actuals Prior Year	Current Budget Year Unrest.	Current Budget Year Rest.	Total
D. OTHER FINANCING SOURCES / USES					
1. Other Sources	8930-8979				-
2. Less: Other Uses	7630-7699				-
3. Contributions Between Unrestricted and Restricted Accounts					
(must net to zero)	8980-8999		(52,152)	52,152	-
4. TOTAL OTHER FINANCING SOURCES / USES		-	(52,152)	52,152	-
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)		99,005	57,580	(101,752)	(44,172)
F. FUND BALANCE, RESERVES					
1. Beginning Fund Balance					
a. As of July 1	9791	1,390,260	1,328,563	107,518	1,436,081
b. Adjustments to Beginning Balance	9793, 9795	(53,184)			-
c. Adjusted Beginning Balance		1,337,076	1,328,563	107,518	1,436,081
2. Ending Fund Balance, June 30 (E + F.1.c.)		1,436,081	1,386,143	5,766	1,391,909
Components of Ending Fund Balance					
a. Net Investment in Capital Assets	9796	643,546	607,658		607,658
b. Restricted	9797	107,518		5,766	5,766
c. Unrestricted Net Position	9790	685,017	778,485	-	778,485

CHARTER SCHOOL
MULTI-YEAR PROJECTION - ALTERNATIVE FORM

Charter School Name: Novato Charter School
CDS #: 21-65417-6113229
Charter Approving Entity: Novato Unified School District
County: Marin
Charter #: 0089
Fiscal Year: 2023/24

This charter school uses the following basis of accounting:

[X] **Accrual Basis** (Applicable Capital Assets / Interest on Long-Term Debt / Long-Term Liabilities objects are 6900, 7438, 9400-9499, and 9660-9669)

[ ] **Modified Accrual Basis** (Applicable Capital Outlay / Debt Service objects are 6100-6170, 6200-6500, 7438, and 7439)

Description	Object Code	FY 2023/24 Unrestricted	FY 2023/24 Restricted	FY 2023/24 Total	Totals for 2024/25	Totals for 2025/26
A. REVENUES						
1. LCFF Sources						
State Aid - Current Year	8011	1,077,975	-	1,077,975	1,090,603	1,125,966
Education Protection Account State	8012	270,707	-	270,707	268,790	315,007
State Aid - Prior Years	8019	-	-	-		
Charter Schools Funding in Lieu of	8096	1,522,685	-	1,522,685	1,573,094	1,587,474
Total, LCFF/Revenue Limit S		2,871,367	-	2,871,367	2,932,487	3,028,447
2. Federal Revenues						
No Child Left Behind	8290	-	-	-		
Special Education - Federal	8181, 8182	-	33,250	33,250	33,375	33,375
Child Nutrition - Federal	8220	-	-	-		
Other Federal Revenues	8110, 8260-8299	-	-	-		
Total, Federal Revenues		-	33,250	33,250	33,375	33,375
3. Other State Revenues						
Special Education - State	StateRevSE	-	225,594	225,594	219,890	227,124
All Other State Revenues	StateRevAO	59,222	49,118	108,340	114,195	115,863
Total, Other State Revenues		59,222	274,712	333,934	334,085	342,987
4. Other Local Revenues						
All Other Local Revenues	LocalRevAO	365,200	-	365,200	380,200	345,200
Total, Local Revenues		365,200	-	365,200	380,200	345,200
5. TOTAL REVENUES		3,295,789	307,962	3,603,751	3,680,147	3,750,009
B. EXPENDITURES						
1. Certificated Salaries						
Certificated Teachers' Salaries	1100	1,201,791	141,480	1,343,271	1,372,728	1,395,163
Certificated Pupil Support Salaries	1200	-	82,800	82,800	85,149	85,868
Certificated Supervisors' and Admi	1300	262,615	-	262,615	268,477	277,873
Other Certificated Salaries	1900	-	-	-		
Total, Certificated Salaries		1,464,406	224,280	1,688,686	1,726,354	1,758,904
2. Non-certificated Salaries						
Non-certificated Instructional Aides	2100	245,935	9,630	255,565	261,955	268,503
Non-certificated Support Salaries	2200	-	-	-	-	-
Non-certificated Supervisors' and A	2300	-	-	-	-	-
Clerical and Office Salaries	2400	205,469	-	205,469	210,606	215,871
Other Non-certificated Salaries	2900	-	-	-		
Total, Non-certificated Salari		451,404	9,630	461,034	472,561	484,374

CHARTER SCHOOL
MULTI-YEAR PROJECTION - ALTERNATIVE FORM

Charter School Name: Novato Charter School

Description	Object Code	FY 2023/24 Unrestricted	FY 2023/24 Restricted	FY 2023/24 Total	Totals for 2024/25	Totals for 2025/26
3. Employee Benefits						
STRS	3101-3102	222,199	75,254	297,453	311,417	317,441
PERS	3201-3202	134,477	8,000	142,477	151,661	158,427
OASDI / Medicare / Alternative	3301-3302	59,209	3,252	62,461	63,876	65,148
Health and Welfare Benefits	3401-3402	213,537	32,922	246,459	246,459	246,459
Unemployment Insurance	3501-3502	2,369	112	2,481	2,481	2,501
Workers' Compensation Insurance	3601-3602	(1,345)	24,445	23,100	24,230	25,331
Other Employee Benefits	3901-3902	-	-	-	-	-
Total, Employee Benefits		630,446	143,985	774,431	800,124	815,307
4. Books and Supplies						
Approved Textbooks and Core Cur	4100	-	-	-	-	-
Books and Other Reference Materi	4200	-	6,000	6,000	6,090	6,181
Materials and Supplies	4300	62,398	27,252	89,650	90,995	92,360
Noncapitalized Equipment	4400	19,400	-	19,400	19,691	19,986
Food	4700	-	-	-		
Total, Books and Supplies		81,798	33,252	115,050	116,776	118,527
5. Services and Other Operating Expenc						
Subagreements for Services	5100	-	-	-	-	-
Travel and Conferences	5200	8,500	8,000	16,500	16,748	16,999
Dues and Memberships	5300	3,560	-	3,560	3,610	3,664
Insurance	5400	20,400	-	20,400	21,216	21,640
Operations and Housekeeping Ser	5500	114,352	-	114,352	116,067	117,808
Rentals, Leases, Repairs, and Non	5600	53,699	-	53,699	45,391	46,072
direct costs	5700	-	-	-	-	-
Professional/Consulting Services a	5800	208,081	42,719	250,800	252,844	255,195
Communications	5900	13,845	-	13,845	14,053	14,264
Total, Services and Other Op		422,437	50,719	473,156	469,929	475,642
6. Capital Outlay (Objects 6100-6170, 620						
Depreciation Expense (for full accr	*6900*	35,888	-	35,888	35,888	35,888
Total, Capital Outlay		35,888	-	35,888	35,888	35,888
7. Other Outgo						
Transfers of Apportionments to Oth	7221-7223AO	99,679	-	99,679	101,758	104,057
All Other Transfers	7281-7299	-	-	-	-	-
Debt Service:						
Interest	7438	-	-	-		
Principal	7439		-	-		
Total, Other Outgo		99,679	-	99,679	101,758	104,057
8. TOTAL EXPENDITURES		3,186,057	461,866	3,647,923	3,723,390	3,792,699
C. EXCESS (DEFICIENCY) OF REVENUES BEFORE OTHER FINANCING SOURCE		109,732	(153,904)	(44,172)	(43,243)	(42,690)

CHARTER SCHOOL
MULTI-YEAR PROJECTION - ALTERNATIVE FORM

Charter School Name: Novato Charter School

Description	Object Code	FY 2023/24 Unrestricted	FY 2023/24 Restricted	FY 2023/24 Total	Totals for 2024/25	Totals for 2025/26
D. OTHER FINANCING SOURCES / USES						
1. Other Sources	8930-8979	-	-	-		
2. Less: Other Uses	7630-7699	-	-	-		
3. Contributions Between Unrestricted and Restricted Accounts						
(must net to zero)	8980-8999	(52,152)	52,152	-		
4. TOTAL OTHER FINANCING SOURC		(52,152)	52,152	-	-	-
E. NET INCREASE (DECREASE) IN FUND		57,580	(101,752)	(44,172)	(43,243)	(42,690)
F. FUND BALANCE, RESERVES						
1. Beginning Fund Balance						
a. As of July 1	9791	1,328,563	107,518	1,436,081	1,391,909	1,348,666
b. Adjustments to Beginning Balance	9793, 9795	-	-	-		
c. Adjusted Beginning Balance		1,328,563	107,518	1,436,081	1,391,909	1,348,666
2. Ending Fund Balance, June 30 (E + F		1,386,143	5,766	1,391,909	1,348,666	1,305,977
Components of Ending Fund Balance						
a. Net Investment in Capital Assets	9796	607,658		607,658	571,770	535,882
b. Restricted	9797		5,766	5,766		
c Unrestricted Net Position	9790	778,485	-	778,485	776,896	770,095

FCMAT
FISCAL CRISIS & MANAGEMENT ASSISTANCE TEAM

Novato Charter (6113229) - 23-24 Adopted Budget				6/5/2023				
	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
SUMMARY OF FUNDING								
General Assumptions								
COLA & Augmentation	*0.00%*	*5.07%*	*13.26%*	*8.22%*	*3.94%*	*3.29%*	*3.19%*	*3.16%*
Base Grant Proration Factor	-	*0.00%*	*0.00%*	*0.00%*	*0.00%*	*0.00%*	*0.00%*	*0.00%*
Add-on, ERT & MSA Proration Factor	-	*0.00%*	*0.00%*	*0.00%*	*0.00%*	*0.00%*	*0.00%*	*0.00%*
LCFF Entitlement								
Base Grant	$2,054,951	$2,125,059	$2,387,339	$2,603,306	$2,674,560	$2,762,476	$2,850,648	$2,940,662
Grade Span Adjustment	104,506	108,668	120,335	132,137	133,517	137,877	142,361	146,844
Supplemental Grant	47,939	56,334	68,610	76,866	75,144	77,207	79,674	82,190
Concentration Grant	-	-	-	-	-	-	-	-
Add-ons: Transitional Kindergarten	-	-	52,462	59,058	49,266	50,887	52,510	54,170
Total LCFF Entitlement Before Adjustments, ERT & Additional State Aid	**$2,207,396**	**$2,290,061**	**$2,628,746**	**$2,871,367**	**$2,932,487**	**$3,028,447**	**$3,125,193**	**$3,223,866**
Miscellaneous Adjustments	-	-	-	-	-	-	-	-
Economic Recovery Target	-	-	-	-	-	-	-	-
Additional State Aid	-	-	-	-	-	-	-	-
Total LCFF Entitlement	**2,207,396**	**2,290,061**	**2,628,746**	**2,871,367**	**2,932,487**	**3,028,447**	**3,125,193**	**3,223,866**
LCFF Entitlement Per ADA	**$ 8,385**	**$ 8,840**	**$ 10,231**	**$ 11,087**	**$ 11,459**	**$ 11,834**	**$ 12,212**	**$ 12,598**
Components of LCFF By Object Code								
State Aid (Object Code 8011)	$ 844,320	$ 734,426	$ 984,690	$ 1,077,975	$ 1,090,603	$ 1,125,966	$ 1,162,023	$ 1,198,661
EPA (for LCFF Calculation - Resource 1400 / Object Code 8012)	$ 365,252	$ 478,153	$ 131,566	$ 270,707	$ 268,790	$ 315,007	$ 340,603	$ 378,299
Local Revenue Sources:								
Property Taxes (Object 8021 to 8089)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
In-Lieu of Property Taxes (Object Code 8096)	997,824	1,077,482	1,512,490	1,522,685	1,573,094	1,587,474	1,622,567	1,646,906
Property Taxes net of In-Lieu	*$ -*	*$ -*	*$ -*	*$ -*	*$ -*	*$ -*	*$ -*	*$ -*
TOTAL FUNDING	**2,207,396**	**2,290,061**	**2,628,746**	**2,871,367**	**2,932,487**	**3,028,447**	**3,125,193**	**3,223,866**
Basic Aid Status	*$ -*	*$ -*	*$ -*	*$ -*	*$ -*	*$ -*	*$ -*	*$ -*
Excess Taxes	*$ (365,252)*	*$ (478,153)*	*$ (131,566)*	*$ (270,707)*	*$ (268,790)*	*$ (315,007)*	*$ (340,603)*	*$ (378,299)*
EPA in Excess to LCFF Funding	*$ 365,252*	*$ 478,153*	*$ 131,566*	*$ 270,707*	*$ 268,790*	*$ 315,007*	*$ 340,603*	*$ 378,299*
Total LCFF Entitlement	**2,207,396**	**2,290,061**	**2,628,746**	**2,871,367**	**2,932,487**	**3,028,447**	**3,125,193**	**3,223,866**
SUMMARY OF EPA								
% of Adjusted Revenue Limit - Annual	82.74488538%	75.37156903%	45.21920787%	45.21920787%	45.21920787%	45.21920787%	45.21920787%	45.21920787%
% of Adjusted Revenue Limit - P-2	70.06785065%	73.31789035%	45.21920787%	45.21920787%	45.21920787%	45.21920787%	45.21920787%	45.21920787%
EPA (for LCFF Calculation purposes)	$ 365,252	$ 478,153	$ 131,566	$ 270,707	$ 268,790	$ 315,007	$ 340,603	$ 378,299
EPA, Current Year (Object Code 8012) (P-2 plus Current Year Accrual)	$ 365,252	$ 478,153	$ 131,566	$ 270,707	$ 268,790	$ 315,007	$ 340,603	$ 378,299
EPA, Prior Year Adjustment (Object Code 8019) (P-A less Prior Year Accrual)	$ 19,893.00	$ (8,630.00)	$ (1,891.00)	$ -	$ -	$ -	$ -	$ -
Accrual (from Data Entry tab)	-	-	-	-	-	-	-	-
LCAP PERCENTAGE TO INCREASE OR IMPROVE SERVICES								
Base Grant (*Excludes add-ons for TIIG and Transportation*)	$ 2,159,457	$ 2,233,727	$ 2,507,674	$ 2,735,443	$ 2,808,077	$ 2,900,353	$ 2,993,009	$ 3,087,506
Supplemental and Concentration Grant funding in the LCAP year	$ 47,939	$ 56,334	$ 68,610	$ 76,866	$ 75,144	$ 77,207	$ 79,674	$ 82,190
Percentage to Increase or Improve Services	2.22%	2.52%	2.74%	2.81%	2.68%	2.66%	2.66%	2.66%

FCMAT
FISCAL CRISIS & MANAGEMENT ASSISTANCE TEAM

Novato Charter (6113229) - 23-24 Adopted Budget				6/5/2023				
	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
SUMMARY OF STUDENT POPULATION								
Unduplicated Pupil Population								
Enrollment	270	261	266	263	263	263	263	263
COE Enrollment	-	-	-	-	-	-	-	-
Total Enrollment	**270**	**261**	**266**	**263**	**263**	**263**	**263**	**263**
Unduplicated Pupil Count	33	40	36	35	35	35	35	35
COE Unduplicated Pupil Count	-	-	-	-	-	-	-	-
Total Unduplicated Pupil Count	**33**	**40**	**36**	**35**	**35**	**35**	**35**	**35**
Rolling %, Supplemental Grant	11.1000%	12.6100%	13.6800%	14.0500%	13.3800%	13.3100%	13.3100%	13.3100%
Rolling %, Concentration Grant	11.1000%	12.6100%	13.6800%	14.0500%	13.3800%	13.3100%	13.3100%	13.3100%
SUMMARY OF LCFF ADA								
Current Year ADA								
Grades TK-3	130.47	129.06	126.27	128.04	124.55	124.55	124.55	124.55
Grades 4-6	81.42	78.39	79.24	81.48	80.76	80.76	80.76	80.76
Grades 7-8	51.37	51.62	51.43	49.47	50.60	50.60	50.60	50.60
Grades 9-12	-	-	-	-	-	-	-	-
LCFF Subtotal	263.26	259.07	256.94	258.99	255.91	255.91	255.91	255.91
NSS	-	-	-	-	-	-	-	
Combined Subtotal	263.26	259.07	256.94	258.99	255.91	255.91	255.91	255.91
Change in LCFF ADA (excludes NSS ADA)	263.26 Increase	259.07 Increase	256.94 Increase	258.99 Increase	255.91 Increase	255.91 Increase	255.91 Increase	255.91 Increase
Funded LCFF ADA (greater of current year, prior year or 3-prior year average)								
Grades TK-3	130.47	129.06	126.27	128.04	124.55	124.55	124.55	124.55
Grades 4-6	81.42	78.39	79.24	81.48	80.76	80.76	80.76	80.76
Grades 7-8	51.37	51.62	51.43	49.47	50.60	50.60	50.60	50.60
Grades 9-12	-	-	-	-	-	-	-	-
Subtotal	263.26 *Current*	259.07 *Current*	256.94 *Current*	258.99 *Current*	255.91 *Current*	255.91 *Current*	255.91 *Current*	255.91 *Current*
ACTUAL ADA *(Current Year Only)*								
Grades TK-3	130.47	129.06	126.27	128.04	124.55	124.55	124.55	124.55
Grades 4-6	81.42	78.39	79.24	81.48	80.76	80.76	80.76	80.76
Grades 7-8	51.37	51.62	51.43	49.47	50.60	50.60	50.60	50.60
Grades 9-12	-	-	-	-	-	-	-	-
Total Actual ADA	263.26	259.07	256.94	258.99	255.91	255.91	255.91	255.91
TOTAL FUNDED ADA								
Grades TK-3	130.47	129.06	126.27	128.04	124.55	124.55	124.55	124.55
Grades 4-6	81.42	78.39	79.24	81.48	80.76	80.76	80.76	80.76
Grades 7-8	51.37	51.62	51.43	49.47	50.60	50.60	50.60	50.60
Grades 9-12	-	-	-	-	-	-	-	-
Total Funded ADA	**263.26**	**259.07**	**256.94**	**258.99**	**255.91**	**255.91**	**255.91**	**255.91**
Funded Difference (Funded ADA less Actual ADA)	-	-	-	-	-	-	-	-
FUNDED ADA for the Transitional Kindergarten Add-on								
Current Year TK ADA	-	-	18.65	19.40	15.57	15.57	15.57	15.57

FCMAT
FISCAL CRISIS & MANAGEMENT ASSISTANCE TEAM

Novato Charter (6113229) - 23-24 Adopted Budget					6/5/2023			
	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
PER-ADA FUNDING LEVELS								
Base, Supplemental and Concentration Rate per ADA								
Grades TK-3	$ 8,692	$ 9,160	$ 10,396	$ 11,259	$ 11,687	$ 12,069	$ 12,455	$ 12,848
Grades 4-6	$ 7,992	$ 8,422	$ 9,559	$ 10,352	$ 10,746	$ 11,098	$ 11,452	$ 11,813
Grades 7-8	$ 8,229	$ 8,671	$ 9,842	$ 10,658	$ 11,063	$ 11,425	$ 11,790	$ 12,162
Grades 9-12	$ 9,784	$ 10,311	$ 11,703	$ 12,673	$ 13,156	$ 13,586	$ 14,020	$ 14,463
Base Grants								
Grades TK-3	$ 7,702	$ 8,093	$ 9,166	$ 9,919	$ 10,310	$ 10,649	$ 10,989	$ 11,336
Grades 4-6	$ 7,818	$ 8,215	$ 9,304	$ 10,069	$ 10,466	$ 10,810	$ 11,155	$ 11,507
Grades 7-8	$ 8,050	$ 8,458	$ 9,580	$ 10,367	$ 10,775	$ 11,129	$ 11,484	$ 11,847
Grades 9-12	$ 9,329	$ 9,802	$ 11,102	$ 12,015	$ 12,488	$ 12,899	$ 13,310	$ 13,731
Grade Span Adjustment								
Grades TK-3	$ 801	$ 842	$ 953	$ 1,032	$ 1,072	$ 1,107	$ 1,143	$ 1,179
Grades 9-12	$ 243	$ 255	$ 289	$ 312	$ 325	$ 335	$ 346	$ 357
Prorated Base, Supplemental and Concentration Rate per ADA								
Grades TK-3	$ 8,503	$ 8,935	$ 10,119	$ 10,951	$ 11,382	$ 11,756	$ 12,132	$ 12,515
Grades 4-6	$ 7,818	$ 8,215	$ 9,304	$ 10,069	$ 10,466	$ 10,810	$ 11,155	$ 11,507
Grades 7-8	$ 8,050	$ 8,458	$ 9,580	$ 10,367	$ 10,775	$ 11,129	$ 11,484	$ 11,847
Grades 9-12	$ 9,572	$ 10,057	$ 11,391	$ 12,327	$ 12,813	$ 13,234	$ 13,656	$ 14,088
Prorated Base Grants								
Grades TK-3	$ 7,702	$ 8,093	$ 9,166	$ 9,919	$ 10,310	$ 10,649	$ 10,989	$ 11,336
Grades 4-6	$ 7,818	$ 8,215	$ 9,304	$ 10,069	$ 10,466	$ 10,810	$ 11,155	$ 11,507
Grades 7-8	$ 8,050	$ 8,458	$ 9,580	$ 10,367	$ 10,775	$ 11,129	$ 11,484	$ 11,847
Grades 9-12	$ 9,329	$ 9,802	$ 11,102	$ 12,015	$ 12,488	$ 12,899	$ 13,310	$ 13,731
Prorated Grade Span Adjustment								
Grades TK-3	$ 801	$ 842	$ 953	$ 1,032	$ 1,072	$ 1,107	$ 1,143	$ 1,179
Grades 9-12	$ 243	$ 255	$ 289	$ 312	$ 325	$ 335	$ 346	$ 357
Supplemental Grant	20%	20%	20%	20%	20%	20%	20%	20%
Maximum - 1.00 ADA, 100% UPP								
Grades TK-3	$ 1,701	$ 1,787	$ 2,024	$ 2,190	$ 2,276	$ 2,351	$ 2,426	$ 2,503
Grades 4-6	$ 1,564	$ 1,643	$ 1,861	$ 2,014	$ 2,093	$ 2,162	$ 2,231	$ 2,301
Grades 7-8	$ 1,610	$ 1,692	$ 1,916	$ 2,073	$ 2,155	$ 2,226	$ 2,297	$ 2,369
Grades 9-12	$ 1,914	$ 2,011	$ 2,278	$ 2,465	$ 2,563	$ 2,647	$ 2,731	$ 2,818
Actual - 1.00 ADA, Local UPP as follows:	*11.10%*	*12.61%*	*13.68%*	*14.05%*	*13.38%*	*13.31%*	*13.31%*	*13.31%*
Grades TK-3	$ 189	$ 225	$ 277	$ 308	$ 305	$ 313	$ 323	$ 333
Grades 4-6	$ 174	$ 207	$ 255	$ 283	$ 280	$ 288	$ 297	$ 306
Grades 7-8	$ 179	$ 213	$ 262	$ 291	$ 288	$ 296	$ 306	$ 315
Grades 9-12	$ 212	$ 254	$ 312	$ 346	$ 343	$ 352	$ 364	$ 375
Concentration Grant (>55% population)	50%	65%	65%	65%	65%	65%	65%	65%
Maximum - 1.00 ADA, 100% UPP								
Grades TK-3	$ 4,252	$ 5,808	$ 6,577	$ 7,118	$ 7,398	$ 7,641	$ 7,886	$ 8,135
Grades 4-6	$ 3,909	$ 5,340	$ 6,048	$ 6,545	$ 6,803	$ 7,027	$ 7,251	$ 7,480
Grades 7-8	$ 4,025	$ 5,498	$ 6,227	$ 6,739	$ 7,004	$ 7,234	$ 7,465	$ 7,701
Grades 9-12	$ 4,786	$ 6,537	$ 7,404	$ 8,013	$ 8,328	$ 8,602	$ 8,876	$ 9,157
Actual - 1.00 ADA, Local UPP >55% as follows:	*0.0000%*	*0.0000%*	*0.0000%*	*0.0000%*	*0.0000%*	*0.0000%*	*0.0000%*	*0.0000%*
Grades TK-3	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grades 4-6	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grades 7-8	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grades 9-12	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Novato Charter School

Salary Schedules: 2023-24

Board Review: June 7, 2023

2023-24 Novato Charter School
Certificated - Other Rates Salary Schedule (94-00)

	Step-->				
Range	1	2	3	4	
1	60.00	75.00			
2	25.00				
3	30.00				
4	35.00				
5	40.00				
6	50.00				
7	115.00	125.00	156.00		1/2 day (<3.75 hrs)
8	230.00	250.00	312.00		Full day (>4.00 hrs)
9	75.00	80.00			Nurse, SLP, Other
10	85.00	90.00	95.00		Nurse2, SLP2, Other
11	110.00	120.00	130.00	140.00	Psych, SLP3, Other
12	200.00				Overnight FT Stipend

2/1	25.00	Certificated Substitute/Hrly Rate 01
3/1	30.00	Certificated Substitute/Hrly Rate 02
4/1	35.00	Certificated Substitute/Hrly Rate 03
5/1	40.00	Certificated Substitute/Hrly Rate 04
6/1	50.00	Certificated Substitute/Hrly Rate 05
1/1	60.00	Certificated Substitute/Hrly Rate 06
1/2	75.00	Certificated Substitute/Hrly Rate 01
7/1	115.00	Certificated Sub - 1/2 Day Rate
7/2	125.00	Cert Sub-1/2 day (>10,<21 consecutive days)
7/3	156.00	Cert Sub-1/2 day (>20 consecutive days)
8/1	230.00	Certificated Sub - Full Day Rate
8/2	250.00	Cert Sub-full day (>10,<21 consecutive days)
8/3	312.00	Cert Sub-full day (>20 consecutive days)
9/1	75.00	Cert Spec Rate 01 (Nurse, etc)
9/2	80.00	Cert Spec Rate 02 (Nurse, etc)
10/1	85.00	Cert Spec Rate 03 (Nurse, etc)
10/2	90.00	Cert Spec Rate 04 (Nurse, etc)
10/3	95.00	Cert Spec Rate 05 (Nurse, etc)
11/1	110.00	Cert Spec Rate 06 (Psych, etc)
11/2	120.00	Cert Spec Rate 07 (Psych, etc)
11/3	130.00	Cert Spec Rate 08 (Psych, etc)
11/4	140.00	Cert Spec Rate 09 (Psych, etc)
12/1	200.00	Overnight Field Trip Stipend

Rev 2023 06 07 (No change from prior year)

2023-24 Novato Charter School
Classified - Other Rates Salary Schedule (95-00)

	Step-->			
Range	1	2	3	
1	25.00	40.00	60.00	
2	15.00			
3	20.00			
4	22.00			
5	30.00			
6	50.00			
7	75.00			
8				
9				
10				

2/1	15.00	Classified Substitute/Hrly Rate 01
3/1	20.00	Classified Substitute/Hrly Rate 02
4/1	22.00	Classified Substitute/Hrly Rate 03
1/1	25.00	Classified Substitute/Hrly Rate 04
5/1	30.00	Classified Substitute/Hrly Rate 05
1/2	40.00	Classified Substitute/Hrly Rate 06
6/1	50.00	Classified Substitute/Hrly Rate 07
1/3	60.00	Classified Substitute/Hrly Rate 08
7/1	75.00	Classified Substitute/Hrly Rate 09

Rev 2023 06 07 (no change from prior year)

2023-24 Novato Charter School
Certificated Teacher Salary Schedule (96-00)

Range	I	II	III	IV	V	VI	VII	VIII
Step	BA [Intern]	BA+30 (Waldorf Certificate) [Intern]	BA+45 (CTC, CTC+MA[3])	BA+60 (W+CTC)	Merged with IV	BA+75 (IV+MA)	Merged with VI	BA+90(IV+PhD,VI+MA,IV+Sci/Math/SpEd[3])
1	$ 53,500	$ 55,640	$ 57,780	$ 60,990	$ -	$ 63,130	$ -	$ 66,340
2	$ 56,068	$ 58,208	$ 60,348	$ 63,558	$ -	$ 65,698	$ -	$ 68,908
3	$ 58,636	$ 60,776	$ 62,916	$ 66,126	$ -	$ 68,266	$ -	$ 71,476
4			$ 65,484	$ 68,694	$ -	$ 70,834	$ -	$ 74,044
5			$ 68,052	$ 71,262	$ -	$ 73,402	$ -	$ 76,783
6			$ 70,620	$ 73,830	$ -	$ 75,970	$ -	$ 79,180
7			$ 73,188	$ 76,398	$ -	$ 78,538	$ -	$ 81,748
8			$ 75,756	$ 78,966	$ -	$ 81,106	$ -	$ 84,316
9			$ 78,324	$ 81,534	$ -	$ 83,674	$ -	$ 86,884
10			$ 80,892	$ 84,102	$ -	$ 86,242	$ -	$ 89,452
11			$ 80,892	$ 84,102	$ -	$ 86,242	$ -	$ 89,452
12			$ 83,460	$ 86,670	$ -	$ 88,810	$ -	$ 92,020
13			$ 83,460	$ 86,670	$ -	$ 88,810	$ -	$ 92,020
14			$ 86,028	$ 89,238	$ -	$ 91,378	$ -	$ 94,588
15	**		$ 86,028	$ 89,238	$ -	$ 91,378	$ -	$ 94,588
16			$ 88,168	$ 91,378	$ -	$ 93,518	$ -	$ 96,728
17			$ 88,168	$ 91,378	$ -	$ 93,518	$ -	$ 96,728
18			$ 90,308	$ 93,518	$ -	$ 95,658	$ -	$ 98,868
19			$ 90,308	$ 93,518	$ -	$ 95,658	$ -	$ 98,868
20			$ 92,448	$ 95,658	$ -	$ 97,798	$ -	$ 101,008
21			$ 92,448	$ 95,658	$ -	$ 97,798	$ -	$ 101,008
22			$ 94,588	$ 97,798	$ -	$ 99,938	$ -	$ 103,148
23			$ 94,588	$ 97,798	$ -	$ 99,938	$ -	$ 103,148
24			$ 96,728	$ 99,938	$ -	$ 102,078	$ -	$ 105,288
25			$ 96,728	$ 99,938	$ -	$ 102,078	$ -	$ 105,288
26			$ 98,868	$ 102,078	$ -	$ 104,218	$ -	$ 107,428
27			$ 98,868	$ 102,078	$ -	$ 104,218	$ -	$ 107,428
28			$ 101,008	$ 104,218	$ -	$ 106,358	$ -	$ 109,568
29			$ 101,008	$ 104,218	$ -	$ 106,358	$ -	$ 109,568
30			$ 103,148	$ 106,358	$ -	$ 108,498	$ -	$ 111,708
31			$ 103,148	$ 106,358	$ -	$ 108,498	$ -	$ 111,708
32			$ 105,288	$ 108,498	$ -	$ 110,638	$ -	$ 113,848
33			$ 105,288	$ 108,498	$ -	$ 110,638	$ -	$ 113,848
34			$ 107,428	$ 110,638	$ -	$ 112,778	$ -	$ 115,988

Notes:

1) Up to 10 years (11 steps) of Transferable Experience Credit for step placement; up to an additional 3 years Transferable Credit may be added at Director discretion based on need.

2) For Ranges III and VIII, possession of MA or Specialist Certification (e.g. NGSS) may count for up to two additional steps.

3) For purposes of Step placement, non-Waldorf/public school experience may count as a 1/2 step

4) Placement on schedule may not correspond exactly with seniority due to differences in salary schedules from other schools

5) After reaching Step 34, teachers will receive a $1,000 longevity bonus for each additional year of service at NCS after reaching that step.

Rev 2023 06

History:
7/1/2022 Bench salary schedule to NUSD Schedule 80
7/1/2023 Increase salary schedule by 7%

2023-24 Novato Charter School Rev. June 2023

Certificated Speech Therapists & Program Specialists (83-00)

Range	I	II	III	IV	V	VI
Step	BA + 45 or BA + 30 + MA	BA + 60 or BA + 45 + MA	BA + 75 or BA + 60 + MA	BA + 75 + MA/MS	BA + 75 + PhD	BA + 75 + MA + PhD
1	$ 68,477	$ 71,329	$ 74,183	$ 75,099	$ 75,406	$ 76,323
2	71,350	74,206	77,055	77,975	78,280	79,197
3	74,225	77,075	79,930	80,847	81,155	82,071
4	77,096	79,950	82,803	83,721	84,027	84,945
5	79,967	82,825	85,677	86,596	86,901	87,819
6	82,842	85,695	88,547	89,463	89,771	90,687
7	85,715	88,570	91,421	92,340	92,646	93,564
8	88,593	91,441	94,295	95,212	95,520	96,436
9	91,463	94,313	97,168	98,086	98,392	99,310
10		97,188	100,041	100,959	101,265	102,183
11		97,188	100,041	100,959	101,265	102,183
12		100,059	102,915	103,832	104,139	105,057
13		100,059	102,915	103,832	104,139	105,057
14		102,934	105,791	106,708	107,015	107,933
15		102,934	105,791	106,708	107,015	107,933
16		105,805	108,663	109,581	109,888	110,805
17		105,805	108,663	109,581	109,888	110,805
18		108,679	111,536	112,454	112,761	113,678
19		108,679	111,536	112,454	112,761	113,678
20		111,554	114,411	115,328	115,635	116,552
21		111,554	114,411	115,328	115,635	116,552
22		114,426	117,284	118,202	118,508	119,426
23		114,426	117,284	118,202	118,508	119,426
24		117,303	120,160	121,079	121,384	122,302
25		117,303	120,160	121,079	121,384	122,302
26		120,179	123,036	123,955	124,260	125,178
27		120,179	123,036	123,955	124,260	125,178
28		123,055	125,911	126,831	127,135	128,054
29						
30						

Notes:

1) Up to 10 years (11 steps) of Transferable Experience Credit for step placement; up to an additional 3 years Transferable Credit may be added at Director discretion based on need.

Rev 2023 06

History

7/1/2021 Bench salary schedule to NUSD Schedule 83

7/1/2023 Increase salary schedule by 5%

2023-24 Novato Charter School
Classified - Hourly Salary Schedule (98-00)

	Step->	2.5%								
Range	1	2	3	4	5	6	7	8	9	10
1	15.38	15.76	16.16	16.56	16.98	17.40	17.84	18.28	18.74	19.21
2	16.91	17.33	17.77	18.21	18.67	19.13	19.61	20.10	20.60	21.12
3	18.45	18.91	19.38	19.87	20.37	20.87	21.40	21.93	22.48	23.04
4	20.50	21.01	21.54	22.08	22.63	23.19	23.77	24.37	24.98	25.60
5	22.55	23.11	23.69	24.28	24.89	25.51	26.15	26.80	27.47	28.16
6	23.58	24.17	24.77	25.39	26.03	26.68	27.35	28.03	28.73	29.45
7	25.63	26.27	26.93	27.60	28.29	29.00	29.72	30.47	31.23	32.01
8	26.96	26.90	27.57	28.26	28.97	29.69	30.43	31.20	31.98	32.78
9	30.75	31.52	32.31	33.11	33.94	34.79	35.66	36.55	37.47	38.40
10	32.80	33.62	34.46	35.32	36.21	37.11	38.04	38.99	39.96	40.96
11	34.85	35.72	36.61	37.53	38.47	39.43	40.42	41.43	42.46	43.52
12	36.90	37.82	38.77	39.74	40.73	41.75	42.79	43.86	44.96	46.08
13	38.95	39.92	40.92	41.94	42.99	44.07	45.17	46.30	47.46	48.64
14	40.80	41.82	42.87	43.94	45.04	46.16	47.32	48.50	49.71	50.95
15	43.05	44.13	45.23	46.36	47.52	48.71	49.92	51.17	52.45	53.76
16	47.15	47.10	48.28	49.48	50.72	51.99	53.29	54.62	55.99	57.39
17	47.61	48.80	50.02	51.27	52.55	53.87	55.21	56.59	58.01	59.46
18	51.25	52.53	53.84	55.19	56.57	57.98	59.43	60.92	62.44	64.00
19	55.35	55.30	56.68	58.10	59.55	61.04	62.57	64.13	65.73	67.38
20	60.17	60.20	61.71	63.25	64.83	66.45	68.11	69.81	71.56	73.35
21	63.55	65.14	66.77	68.44	70.15	71.90	73.70	75.54	77.43	79.37
22	67.65	69.34	71.07	72.85	74.67	76.54	78.45	80.41	82.42	84.49
23	71.75	73.54	75.38	77.27	79.20	81.18	83.21	85.29	87.42	89.61

Notes:

Rev June 2023

History
7/1/2023 increase salary schedule by 2.5%

23-24 Novato Charter School **Rev: June 2023**

Classified - Annual Salary Schedule (97-00)

	Step->			2.5%						
Range	1	2	3	4	5	6	7	8	9	10	Position
I	56,883	58,305	61,763	63,307	64,890	66,512	68,175	69,879	71,626	73,417	Office Mgr
II	63,071	64,648	66,264	67,920	69,618	71,359	73,143	74,971	76,846	78,767	Music/Spec
III	58,000	59,450	60,936	62,460	64,021	65,622	67,262	68,944	70,667	72,434	Acct/Admin Asst
IV	64,081	65,725	67,410	69,095	70,823	72,593	74,408	76,268	78,175	80,129	Asst Bus Mgr

Notes:

History

7/1/2023 Increase salary schedule by 2.5%

7/1/2023 Re-bench Range IV

2023-24 Novato Charter School
Certificated/Classified - Director/Management Salary Schedule (99-00)

	Range ->				
Step	I	II	III	IV	V
1	113,500	70,000	87,000	90,000	116,338
2	117,473	72,450	90,045	93,150	120,410
3	121,585	74,986	93,197	96,410	124,624
4	125,840	77,611	96,459	99,784	128,986
5	130,244	80,327	99,835	103,276	133,501
6	134,803	83,138	103,329	106,891	138,174
7	139,521	86,048	106,946	110,632	143,010
8	144,404	89,060	110,689	114,504	148,015
9	149,458	92,177	114,563	118,512	153,196
10	154,689	95,403	118,573	122,660	158,558
11	154,689	95,403	118,573	122,660	158,558
12	160,103	98,742	122,723	126,953	164,108
13	160,103	98,742	122,723	126,953	164,108

I	Certificated Director
II	Classified Director
III	Project Mgr
IV	Stud Spt; RSP Coord
V	Administrative Officer / Director Emeritus

After reaching Step 13, staff will receive a $1,000 longevity bonus for each additional year of service at NCS after reaching that step.

7/1/2023 Add Range V; Add steps 11 - 13

NOVATO CHARTER SCHOOL
940 "C" Street, Novato, CA 94949
Ph: 415-883-4254 | Fax: 415-883-1859
www.novatocharterschool.org

TO
NCS Board of Directors

FROM
Nikki Lloyd, Administrative Officer

DATE
6/2/2023

RE
Approval of Declaration of Need for Fully Qualified Educators 2023-24

Board Priority/Goal
1. Student and Staff Success

Objective
To obtain Board approval to file the Declaration of Need for Fully Qualified Educators for the 2023-2024 school year with the California Commission on Teacher Credentialing (CCTC)

Background
The CCTC recognizes that there can be an insufficient number of certified persons who meet a school's specified employment criteria for certain positions. Therefore the CCTC provides an avenue for schools, after the school has conducted a diligent search to recruit a fully prepared teacher, to hire individuals working with an emergency credential when no fully certified person can be identified.

Funding Source/Cost
X

Recommendation
NCS Staff recommends the NCS BOD approval the Declaration of Need for Fully Qualified Educators for the 2023-2024 school year in case the need arises.

Supporting Documents
1. Credential Information Alert from the CTCC, June 10, 2021

Legal References
x

State of California
Commission on Teacher Credentialing
Certification Division
1900 Capitol Avenue
Sacramento, CA 95811-4213

Email: credentials@ctc.ca.gov
Website: www.ctc.ca.gov

DECLARATION OF NEED FOR FULLY QUALIFIED EDUCATORS

Original Declaration of Need for year: 2023-24

Revised Declaration of Need for year: _____

FOR SERVICE IN A SCHOOL DISTRICT OR DISTRICT/COUNTY AUTHORIZED CHARTER SCHOOL

Name of District or Charter: Novato Charter School District CDS Code: 21-65417-6113229

Name of County: Marin County CDS Code: 21

By submitting this annual declaration, the district is certifying the following:

- A diligent search, as defined below, to recruit a fully prepared teacher for the assignment(s) was made
- If a suitable fully prepared teacher is not available to the school district, the district will make a reasonable effort to recruit based on the priority stated below

The governing board/body of the school district or charter school specified above adopted a declaration at a regularly scheduled public meeting held on 6/7/2023 certifying that there is an insufficient number of certificated persons who meet the district's specified employment criteria for the position(s) listed on the attached form. The attached form was part of the agenda, and the declaration did NOT appear as part of a consent calendar.

▶ ***Enclose a copy of the board agenda item***

With my signature below, I verify that the item was acted upon favorably by the board. The declaration shall remain in force until June 30, 2024.

Submitted by (Superintendent, Board Secretary, or Designee):

Nikki Lloyd		Administrative Officer
Name	*Signature*	*Title*
415-883-1859	415-883-4254	6/7/2023
Fax Number	*Telephone Number*	*Date*

940 "C" Street, Novato, CA 94949
Mailing Address

nlloyd@nusd.org
EMail Address

FOR SERVICE IN A COUNTY OFFICE OF EDUCATION, STATE AGENCY, CHARTER SCHOOL OR NONPUBLIC SCHOOL AGENCY

Name of County _____ County CDS Code _____

Name of State Agency _____

Name of NPS/NPA _____ County of Location _____

The Superintendent of the County Office of Education or the Director of the State Agency or the Director of the NPS/NPA specified above adopted a declaration on ____/____/____, at least 72 hours following his or her public announcement that such a declaration would be made, certifying that there is an insufficient number of certificated persons who meet the county's, agency's or school's specified employment criteria for the position(s) listed on the attached form.

The declaration shall remain in force until June 30, _____.

▶ ***Enclose a copy of the public announcement***

Submitted by Superintendent, Director, or Designee:

_____	_____	_____
Name	*Signature*	*Title*
_____	_____	_____
Fax Number	*Telephone Number*	*Date*

_____

Mailing Address

_____

EMail Address

▶ *This declaration must be on file with the Commission on Teacher Credentialing before any emergency permits will be issued for service with the employing agency*

AREAS OF ANTICIPATED NEED FOR FULLY QUALIFIED EDUCATORS

Based on the previous year's actual needs and projections of enrollment, please indicate the number of emergency permits the employing agency estimates it will need in each of the identified areas during the valid period of this Declaration of Need for Fully Qualified Educators. This declaration shall be valid only for the type(s) and subjects(s) identified below.

This declaration must be revised by the employing agency when the total number of emergency permits applied for exceeds the estimate by ten percent. Board approval is required for a revision.

Type of Emergency Permit	**Estimated Number Needed**
CLAD/English Learner Authorization (applicant already holds teaching credential)	_____
Bilingual Authorization (applicant already holds teaching credential)	_____
List target language(s) for bilingual authorization: _____	
Resource Specialist	1
Teacher Librarian Services	_____

LIMITED ASSIGNMENT PERMITS

Limited Assignment Permits may only be issued to applicants holding a valid California teaching credential based on a baccalaureate degree and a professional preparation program including student teaching.

Based on the previous year's actual needs and projections of enrollment, please indicate the number of Limited Assignment Permits the employing agency estimates it will need in the following areas. Additionally, for the Single Subject Limited Assignment Permits estimated, please include the authorization(s) which will be requested:

TYPE OF LIMITED ASSIGNMENT PERMIT	ESTIMATED NUMBER NEEDED
Multiple Subject	2
Single Subject	1
Special Education	1
TOTAL	4

AUTHORIZATION(S) FOR SINGLE SUBJECT LIMITED ASSIGNMENT PERMITS (A separate page may be used if needed)	ESTIMATED NUMBER NEEDED

EFFORTS TO RECRUIT CERTIFIED PERSONNEL

The employing agency declares that it has implemented in policy and practices a process for conducting a diligent search that includes, but is not limited to, distributing job announcements, contacting college and university placement centers, advertising in local newspapers, exploring incentives included in the Teaching as a Priority Block Grant (refer to **www.cde.ca.gov** for details), participating in state and regional recruitment centers and participating in job fairs in California.

If a suitable fully prepared teacher is not available to the school district, the district made reasonable efforts to recruit an individual for the assignment, in the following order:

- A candidate who qualifies and agrees to participate in an approved internship program in the region of the school district
- An individual who is scheduled to complete initial preparation requirements within six months

EFFORTS TO CERTIFY, ASSIGN, AND DEVELOP FULLY QUALIFIED PERSONNEL

Has your agency established a District Intern program? ☑ Yes ☐ No

If no, explain. _____

Does your agency participate in a Commission-approved college or university internship program? ☑ Yes ☐ No

If yes, how many interns do you expect to have this year? Two

If yes, list each college or university with which you participate in an internship program.

Dominican University, Sonoma State University, University of San Francisco,
Cal State University East Bay, Chapman University,
North Coast School of Education

If no, explain why you do not participate in an internship program.

_____

_____

Credential Information Alert

DATE:
June 10, 2021

NUMBER:
21-03

SUBJECT: Declaration of Need Guidance and Updates

Summary:
The purpose of this Credential Information Alert (CIA) is to provide information regarding the Declaration of Need (DON) including guidance for charter schools who wish to apply for emergency documents.

Key Provisions:
The Declaration of Need (DON) is an annual document required by an employing local education agency as a prerequisite to the issuance of any emergency permit and/or limited assignment permit for that agency. The DON is established by California Code of Regulations §80026. This regulatory section was recently amended to align with statute requiring parity in credentialing requirements between charter schools all other public schools. The updates to the language are now complete and all employing agencies, including charter schools, must comply with the regulation to be eligible to apply for any emergency and/or limited assignment permit restricted to their organization. Additionally, there is also an update to the CL-500 form to accurately comply with the regulation.

The updated CL-500 form must be used for any DON submissions received after the date of this CIA. If a DON for 2021-2022 has already been submitted it is not necessary to resubmit or update the information.

Charter Schools:
Prior to the passage of Assembly Bills (AB) 1505 (Chap. 486, Stats. 2019) and 1219 (Chap. 782, Stats. 2019), charter schools were not subject to the same credentialing provisions and assignment monitoring regiment as non-charter public schools. As of January 1 2020, these

pieces of legislation went into effect, and the certification requirements are more aligned. Furthermore, assignment options at these schools were broadened, as Education Code §47605(l) was amended to provide charter schools the ability to request emergency permits or waivers from the Commission on Teacher Credentialing for individuals in the same manner as school districts.

These documents include Provisional Internship Permits, Short-Term Staff Permits, Emergency Cross-cultural, Language and Academic Development (CLAD) permits, and Variable Term Waivers. These documents allow qualified individuals to be legally authorized to serve in their teaching assignment while they are working towards completing the credential requirements for the appropriate teaching credential for the educator's assignment.

CL-500:
The Commission's CL-500 form was created to allow employing agencies to meet the DON submission requirements. While the regulation always required the agency to provide an estimate of how many General Education Limited Assignment Permits they anticipate needing, the form has been updated to include the subject(s) anticipated for those permits. As of the date of this CIA, any new DON submissions must use the new form and include the subject information.

References:
CL-500 Declaration of Need form
https://www.ctc.ca.gov/docs/default-source/cig-leaflets/cl500.pdf

Contact Information:
Credential questions can be directed to the Commission's Information Services Unit at credentials@ctc.ca.gov.

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TO
NCS Board of Directors

FROM
Nikki Lloyd, Administrative Officer

DATE
6/2/2023

RE
Review of Local Indicators Report for the California Dashboard

Board Priority/Goal
1. Student and Staff Success
2. Fiscal Responsibility

Objective
To review the Local Indicators Report in conjunction with the Local Control Accountability Plan adoption.

Background
The State Board of Education (SBE) requires that each Local Education Agency (the school) annually measure its progress in meeting the requirements of the specific Local Control Funding Formula (LCFF) priority areas and that it report the results to the public through the California Dashboard utilizing the SBE adopted self-reflection tool for each local indicator. The school's board of directors is to review the Local Indicators Report in conjunction with the annual LCAP adoption. The collection and reflection is on locally available information relevant to progress regarding local priority areas, to assist in local planning and improvement efforts. The Local Indicators will be uploaded to the Dashboard in September when the submission window is opened by the California Department of Education.

Funding Source/Cost
X

Recommendation
NCS Staff recommends the NCS BOD review the Local Indicators Report for the California Dashboard

Supporting Documents
1. California Department of Education Information on Local Indicators: https://www.cde.ca.gov/ta/ac/cm/localindicators.asp
1. California Department of Education Resources and Guide: https://www.caschooldashboard.org/about/resources

Novato Charter School Local Indicators Report for School Dashboard 2022-2023

Appropriately Assigned Teachers, Access to Curriculum-Aligned Instructional Materials, and Safe, Clean and Functional School Facilities (LCFF Priority 1)

LEAs will provide the information below:

- Number/percentage of misassignments of teachers of ELs, total teacher misassignments, and vacant teacher positions - 1
- Number/percentage of students without access to their own copies of standards-aligned instructional materials for use at school and at home - 0
- Number of identified instances where facilities do not meet the "good repair" standard (including deficiencies and extreme deficiencies) - 0

Note: The requested information are all data elements that are currently required as part of the School Accountability Report Card (SARC).

One class teacher held an Emergency Credential. All other teachers were appropriately assigned as of census day. All students have access to their own copies of standards-aligned instructional materials for use at school and home. All facilities are in good repair. Our FIT (Facilities Inspection Tool) report created on 8/29/22 shows all facilities in "fair" or "good" condition with an overall rating of "good."

Implementation of State Academic Standards (LCFF Priority 2)

LEAs may provide a narrative summary of their progress in the implementation of state academic standards based on locally selected measures or tools (Option 1). Alternatively, LEAs may complete the *optional* reflection tool (Option 2).

OPTION 1: Narrative Summary (Limited to 3,000 characters)

In the narrative box provided on the Dashboard, identify the locally selected measures or tools that the LEA is using to track its progress in implementing the state academic standards adopted by the state board and briefly describe why the LEA chose the selected measures or tools.

Additionally, summarize the LEA's progress in implementing the academic standards adopted by the SBE, based on the locally selected measures or tools. The adopted academic standards are:

- English Language Arts (ELA) – Common Core State Standards for ELA
- English Language Development (ELD) (Aligned to Common Core State Standards for ELA)
- Mathematics – Common Core State Standards for Mathematics
- Next Generation Science Standards
- History-Social Science
- Career Technical Education
- Health Education Content Standards
- Physical Education Model Content Standards
- Visual and Performing Arts
- World Language

OPTION 2: Reflection Tool

Recently Adopted Academic Standards and/or Curriculum Frameworks

1. **Rate the LEA's progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below.**
   Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability

Academic Standards	1	2	3	4	5
ELA – Common Core State Standards for ELA					5
ELD (Aligned to ELA Standards)				4	
Mathematics – Common Core State Standards for Mathematics					5
Next Generation Science Standards					5
History-Social Science					5

2. **Rate the LEA's progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below available in all classrooms where the subject is taught.**
   Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability

Academic Standards	1	2	3	4	5
ELA – Common Core State Standards for ELA					5
ELD (Aligned to ELA Standards)				4	
Mathematics – Common Core State Standards for Mathematics					5
Next Generation Science Standards					5
History-Social Science					5

3. **Rate the LEA's progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academic standards and/or curriculum frameworks identified below (e.g., collaborative time, focused classroom walkthroughs, teacher pairing).**
   Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability

Academic Standards	1	2	3	4	5
ELA – Common Core State Standards for ELA				4	
ELD (Aligned to ELA Standards)				4	
Mathematics – Common Core State Standards for Mathematics				4	
Next Generation Science Standards				4	
History-Social Science				4	

Other Adopted Academic Standards

4. **Rate the LEA's progress implementing each of the following academic standards adopted by the state board for all students.**
   Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability

Academic Standards	1	2	3	4	5
Career Technical Education					
Health Education Content Standards				4	
Physical Education Model Content Standards				4	
Visual and Performing Arts					5
World Language					5

Support for Teachers and Administrators

5. **Rate the LEA's success at engaging in the following activities with teachers and school administrators during the prior school year (including the summer preceding the prior school year).**

   Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability

Activities	1	2	3	4	5
Identifying the professional learning needs of groups of teachers or staff as a whole					5
Identifying the professional learning needs of individual teachers					5
Providing support for teachers on the standards they have not yet mastered					5

Optional Narrative (Limited to 1,500 characters)

6. **Provide any additional information in the text box provided in the Dashboard that the LEA believes is relevant to understanding its progress implementing the academic standards adopted by the state board.**

Novato Charter School tracks progress in the implementation of the state academic standards through teacher observations of work habits, grade-based formative and summative assessments, FastBridge Benchmark Assessments, CAASPP Interim Assessments, CAASPP Summative Assessments and Dig Deeper Assessments, such as DIBELS, SONDAY and Read Naturally.

Novato Charter School utilizes a curriculum guided by the core principles of the Alliance for Public Waldorf Education. The curriculum is aligned with Common Core State Standards with slight differences in the placement of specific grade level standards. The faculty regularly studies Common Core State Standards during faculty and grade level meetings. Novato Charter School has worked with the Essential Standards, as delineated by the Novato Unified School District, in order to prioritize standards necessary in order to prepare for the subsequent grade level.

Parent and Family Engagement (LCFF Priority 3)

This self-reflection tool is organized into three sections. Each section includes promising practices in family engagement:

1. Building Relationships between School Staff and Families

2. Building Partnerships for Student Outcomes

3. Seeking Input for Decision-making

LEAs use this self-reflection tool to reflect on its progress, successes, needs and areas of growth in family engagement policies, programs, and practices. This tool will enable an LEA to engage in continuous improvement and determine next steps to make improvements in the areas identified.

The results of the process should be used to inform the LCAP and the development process, to assess prior year goals, actions and services as well as to plan or modify future goals, actions, and services in the LCAP.

For each statement in the table below:

1. Identify the diverse stakeholders that need to participate in the self-reflection process in order to ensure input from all groups of families, staff and students in the LEA, including families of unduplicated students and families of individuals with exceptional needs as well as families of underrepresented students.

2. Engage stakeholders in determining what data and information will be considered to complete the self-reflection tool. LEAs should consider how the practices apply to families of all student groups, including families of unduplicated students and families of individuals with exceptional needs as well as families of underrepresented students.

3. Based on the analysis of data, identify the number which best indicates the LEA's current stage of implementation for each practice using the following rating scale (lowest to highest):

    1 – Exploration and Research Phase

    2 – Beginning Development

    3 – Initial Implementation

    4 – Full Implementation

5 – Full Implementation and Sustainability

4. Write a brief response to the prompts following each of the three sections.

5. Use the information from the self-reflection process to inform the LCAP and the LCAP development process, as well as the development of other school and district plans.

Building Relationships

Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability

Building Relationships	1	2	3	4	5
1. Rate the LEA's progress in developing the capacity of staff (i.e. administrators, teachers, and classified staff) to build trusting and respectful relationships with families.					5
2. Rate the LEA's progress in creating welcoming environments for all families in the community.					5
3. Rate the LEA's progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children.					5
4. Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families.					5

Dashboard Narrative Box (Limited to 3,000 characters)

1. Based on the analysis of educational partner input and local data, briefly describe the LEA's current strengths and progress in Building Relationships Between School Staff and Families.

Each K-8 teacher sends out a weekly email to inform parents of class happenings including a summary of what students will be learning in the coming week. These letters include updates from specialty teachers (art, handwork, math, movement, music, and Spanish), along with information on parent education topics and upcoming school events. The office sends out a monthly online newsletter to all families, which contains articles on school events and parent education topics. This newsletter frequently addresses topics relating to the eight state priorities. Each teacher hosts three parent evenings for the parents in their class each school year. Our annual Back to School Night in September helps parents connect with the teachers, curriculum, parent committees, and volunteer opportunities. We hold a number of community events throughout the year, including school festivals, and parent education events. Teachers schedule an annual conference in the fall with every parent to discuss their child's progress and also offer an optional follow-up conference in the spring. All of these methods of communication help to engage underrepresented families. We provide Spanish translations of important school documents.

During the 2022-23 school year, we fully opened the campus and resumed all community building events in person. Community building events included festivals, field trips, and in-person parent meetings. Our parent-run Community Round Table met three times to discuss topics such as volunteerism, fund raising, and school festivals. The Community Round Table formed in 2019 to open communication channels within all branches of the school. Parent volunteers, representatives from volunteer committees, administrative and teacher representatives attend these meetings to provide an opportunity for collective collaboration on school-wide events and to allow parents across the grades time and space for community gratitude and inquiry.

During the 2022-23 school year, we used the California School Parent Survey for the second time. 92% of parents "agreed" or "strongly agreed" on questions related to the promotion of parental involvement at the school. 91% of parents "agreed" or "strongly agreed" that the school actively seeks the input of parents. 94% of parents "agreed" or "strongly agreed" that the school promotes respect of cultural beliefs and practices.

2. Based on the analysis of educational partner input and local data, briefly describe the LEA's focus area(s) for improvement in Building Relationships Between School Staff and Families.

Our focus area for improving relationships between school staff and families is to streamline and focus school communications to make them more user-friendly and

better meet parent needs. This year, as part of this effort, we switched our primary online communication platform from MailChimp, to ParentSquare.

3. Based on the analysis of educational partner input and local data, briefly describe how the LEA will improve engagement of underrepresented families identified during the self-reflection process in relation to Building Relationships Between School Staff and Families.

We plan to improve engagement of underrepresented families in relation to building relationships between school staff and families through continuing to host in person community building events including festivals, field trips, in-person parent meetings and the Community Round Table.

Building Partnerships for Student Outcomes

Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability

Building Partnerships	**1**	**2**	**3**	**4**	**5**
5. Rate the LEA's progress in providing professional learning and support to teachers and principals to improve a school's capacity to partner with families.					5
6. Rate the LEA's progress in providing families with information and resources to support student learning and development in the home.					5
7. Rate the LEA's progress in implementing policies or programs for teachers to meet with families and students to discuss student progress and ways to work together to support improved student outcomes.					5

8. Rate the LEA's progress in supporting families to understand and exercise their legal rights and advocate for their own students and all students.			5

Dashboard Narrative Box (Limited to 3,000 characters)

Briefly describe the LEA's current strengths and progress in this area, and identify a focus area for improvement, including how the LEA will improve the engagement of underrepresented families.

1. Based on the analysis of educational partner input and local data, briefly describe the LEA's current strengths and progress in Building Partnerships for Student Outcomes.

Novato Charter School teachers hold a parent-teacher conference for every student in the fall and offer an optional follow-up conference in the spring. Teachers send out weekly emails to parents and hold three parent meetings each school year to inform parents of happenings in the classroom and to provide resources to support learning at home. We also host one or more parent education events each year.

During the 2022-23 school year, NCS faculty, staff and board of directors participated in learning modules with Epoch Education founded by Dr. Nancy Dome, author of "Let's Talk About Race; and Other Hard Things."

2. Based on the analysis of educational partner input and local data, briefly describe the LEA's focus area(s) for improvement in Building Partnerships for Student Outcomes.

One way in which we will improve in building partnerships for student outcomes is through continuing to fully resume community building events including festivals, field trips, in-person parent meetings and the Community Round Table.

3. Based on the analysis of educational partner input and local data, briefly describe how the LEA will improve engagement of underrepresented families identified during the self-reflection process in relation to Building Partnerships for Student Outcomes.

One way in which we will improve engagement of underrepresented families is through continuing social and emotional learning (SEL) work internally as well as with community partners.

Seeking Input for Decision Making

Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning

Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability

Seeking Input	1	2	3	4	5
9. Rate the LEA's progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making.					5
10. Rate the LEA's progress in building the capacity of and supporting family members to effectively engage in advisory groups and decision-making.					5
11. Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community.					5
12. Rate the LEA's progress in providing opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement and evaluate family engagement activities at school and district levels.					5

Dashboard Narrative Box (Limited to 3,000 characters)

Briefly describe the LEA's current strengths and progress in this area, and identify a

focus area for improvement, including how the LEA will improve the engagement of underrepresented families.

1. Based on the analysis of educational partner input and local data, briefly describe the LEA's current strengths and progress in Seeking Input for Decision-Making.

During the 2022-23 school year, we hosted a variety of community meetings, including a series of Community Chats held on Friday mornings, and evening meetings, such as Back to School Night and the Community Round Table, which meets three times each school year. The goal of the Community Round Table is to provide an opportunity for collective collaboration on school-wide events and to allow parents across the grades time and space for community gratitude and inquiry. Our Community Chats covered topics such as communication strategies, strategic planning, special education resources, and the Public Waldorf Curriculum used by Novato Charter School. Additionally, we hosted an all school Parent Education evening, and three Class Parent Meetings for each grade.

We also seek parent input from parent volunteers who participate on school committees, such as the facilities committee and the festival committee.

We administer one parent survey each school year and supplement it with occasional short surveys on topics in which the school seeks input from parents.

2. Based on the analysis of educational partner input and local data, briefly describe the LEA's focus area(s) for improvement in Seeking Input for Decision-Making.

Our focus area for improvement is to increase parental involvement in school committees and in the Community Round Table.

3. Based on the analysis of educational partner input and local data, briefly describe how the LEA will improve engagement of underrepresented families identified during the self-reflection process in relation to Seeking Input for Decision-Making.

One way in which we will improve engagement of underrepresented families in relation to seeking input for decision-making is through continuing to offer community meetings in the evening so as to meet the needs of working families.

School Climate (LCFF Priority 6)

LEAs will provide a narrative summary of the local administration and analysis of a local climate survey that captures a valid measure of student perceptions of school safety and connectedness in at least one grade within the grade span (e.g., K–5, 6– 8, 9–12) in a text box provided in the California School Dashboard (response limited to 3,000 characters). LEAs will have an opportunity to include differences among student groups, and for surveys that provide an overall score, such as the California Healthy Kids Survey, report the overall score for all students and student groups. This summary may also include an analysis of a subset of specific items on a local survey and additional data collection tools that are particularly relevant to school conditions and climate.

1. **DATA:** Reflect on the key learnings from the survey results and share what the LEA learned.

2. **MEANING**: What do the disaggregated results (*if applicable*) of the survey and other data collection methods reveal about schools in the LEA, such as areas of strength or growth, challenges, and barriers?

3. **USE**: What revisions, decisions, or actions has, or will, the LEA implement in response to the results for continuous improvement purposes? Why? If you have already implemented actions, did you see the results you were seeking?

Evidence:

Novato Charter School administers the California Healthy Kids Survey to grades 5-8 annually.

In 2023, 71% of our elementary school students (grades 5-6) responded positively to questions related to school connectedness. 91% of our elementary school students responded positively to questions related to perceived school safety. 85% of our elementary school students responded positively to questions related to academic motivation.

71% of our middle school students (grades 7-8) responded positively to questions related to school connectedness. 93% of our middle school students responded positively to questions related to perceived school safety. 70% of our middle school students responded positively to questions related to academic motivation.

To strengthen our school climate, Novato Charter School aims to continue implementation and analysis of anti-bias education, continue to engage services of a school counselor, continue social and emotional learning (SEL) work internally as well as with community partners, and to implement Positive Behavior Interventions and Supports (PBIS) and social and emotional learning (SEL) supports schoolwide.

Optional: Provide any additional information that the local educational agency believes is relevant to understanding its progress on school climate.

Criteria:

Access to a Broad Course of Study (LCFF Priority 7)

LEAs provide a narrative summary of the extent to which all students have access to and are enrolled in a broad course of study by addressing, at a minimum, the following four prompts:

1. Briefly identify the locally selected measures or tools that the LEA is using to track the extent to which all students have access to, and are enrolled in, a broad course of study, based on grade spans, unduplicated student groups, and individuals with exceptional needs served. (response limited to 1,500 characters)

The curriculum at Novato Charter School is aligned with California State Standards for each grade level and the core principles of the Alliance for Public Waldorf Education.

2. Using the locally selected measures or tools, summarize the extent to which all students have access to, and are enrolled in, a broad course of study. The summary should identify any differences across school sites and student groups in access to, and enrollment in, a broad course of study, and may describe progress over time in the extent to which all students have access to, and are enrolled in, a broad course of study. (response limited to 1,500 characters

All students at Novato Charter School have access to the entire curriculum appropriate for their grade. Our curriculum includes English Language Arts, Mathematics, History, Science, Social Science, Spanish, Music, Physical Education, Gardening, Health Education, Visual and Performing Arts, and Technology.

3. Given the results of the tool or locally selected measures, identify the barriers preventing the LEA from providing access to a broad course of study for all students. (response limited to 1,500 characters)

Novato Charter School fully meets the requirements of LCFF Priority 7. There are no barriers preventing access to a broad course of study for all students.

4. In response to the results of the tool or locally selected measures, what revisions, decisions, or new actions will the LEA implement, or has the LEA implemented, to ensure access to a broad course of study for all students? (response limited to 1,500 characters)

Novato Charter School fully meets the requirements of LCFF Priority 7. We have not identified any barriers preventing us from providing access to a broad course of study for all students.

NOVATO CHARTER SCHOOL

2022-2023 Local Indicators

California School Dashboard Priorities

Priority 1: Basic Services and conditions of Schools
Priority 2: Implementation of State Standards
Priority 3: Parent/Family Involvement
Priority 4: Pupil Achievement
Priority 5: Pupil Engagement
Priority 6: School Climate
Priority 7: Access to a Broad Course of Study
Priority 8: Outcomes in a Broad Course of Study

California School State vs. Local Indicators

STATE INDICATORS:

Based on data collected consistently across the state:

- Academic progress as measured by Smarter Balanced Summative Assessments
- Chronic Absenteeism
- College and Career Readiness
- High School Graduation Rates
- Suspension Rates

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LOCAL INDICATORS:

Based on data collected at the local level. These indicators include, but are not limited to:

- Materials accessibility
- Facilities Examination
- Correctly Assigned Teachers
- Progress Made in Implanting State Standards
- Stakeholder Engagement
- Local Climate Survey (YouthTruth)
- Access to Broad Base of Study

Novato Charter School
2021-22 Local Indicators

PRIORITY 1

Basics: Teachers, Instructional Materials, Facilities

STANDARD MET

PRIORITY 2

Implementation of Academic Standards

STANDARD MET

PRIORITY 3

Parent and Family Engagement

STANDARD MET

PRIORITY 6

Local Climate Survey

STANDARD MET

PRIORITY 7

Access to a Broad Course of Study

STANDARD MET

Questions

NCS Board of Directors Elections	
Name	Votes
Mike "Red" Hale	41