

Cotati-Rohnert Park Unified School District  
Parcel Tax Projections as of April 2, 2019  
For the 2017-18 and 2018-19 Fiscal Years

	2017-18 Actual	2018-19 Current Budget
Received in December	\$ 679,515	\$ 700,983
Received in January	\$ 98,523	\$ -
Received in April	\$ 439,660	\$ -
Received in June	\$ 51,887	\$ -
Final June installment	\$ 4,726	\$ -
Prior year collections received in December	\$ 3,633	\$ -
Prior year collections received in April	\$ 2,241	\$ -
Prior year collections received in June	\$ -	\$ -
Refunded to seniors	\$ (356)	\$ (89)
Direct processing charge from County Tax Collector	\$ {10,910}	\$ {11,153}
Net revenue	\$ 1,268,919	\$ 689,741
Budgeted revenue		\$ 1,255,000

	2017-18			2018-19		
	Staffing			Staffing		
<b>Local Stabilization Funding to Offset State Budget Reductions:</b>	Actual	FTEs	#	Current Budget	FTEs	#
Staff costs to support smaller class sizes	\$ 710,124	8.00	8	\$ 692,409	7.00	7
Music enrichment teachers, elementary	\$ 189,805	2.00	2	\$ 204,362	2.00	2
Instructional materials districtwide (technology now from bonds)	\$ 37,977			\$ 37,472		
Library/computer lab teacher staffing-elementary	\$ 258,212	3.80	6	\$ 254,786	3.30	6
Library teacher staffing-secondary	\$ 2,631		1	\$ -		
Additional library assistant staffing--middle schools, University Elem.	\$ 32,537	1.19	3	\$ 39,233	1.50	1
Library/computer lab assistants to support Common Core Standards	\$ 57,408	2.19	6	\$ 24,973	0.88	2
Career technical education (CTE) materials and support	\$ 15,321			\$ 15,000		
Library books for Richard Crane & University Elementary	\$ 29,928			\$ -		
Reserve for adjustments to state funding	\$ -			\$ -		
Total expenditures	\$ 1,333,943	17.18	26	\$ 1,268,235	14.68	18
Carryover, beginning of year	\$ 127,613			\$ 62,590		
Carryover, end of year	\$ 62,590			\$ 49,355		

Districtwide instructional materials include printing of Benchmarks and DIBELS in addition to texts and science materials.