

Cotati-Rohnert Park Unified School District
Parcel Tax Projections as of September 1, 2017
For the 2016-17 and 2017-18 Fiscal Years

	2016-17 Actual	2016-17 Staffing FTEs #	2017-18 Current Budget	2017-18 Staffing FTEs #
Received in December	\$ 682,853			
Received in April	\$ 533,333			
Received in June	\$ 39,338			
Final June installment	\$ 3,293			
Prior year collections received in December	\$ 3,635			
Prior year collections received in April	\$ 2,420			
Prior year collections received in June	\$ 3,131			
Refunded to seniors	\$ (223)			
Direct processing charge from County Tax Collector	\$ (10,785)			
Net revenue	\$ 1,256,995		\$ 1,230,000	

Local Stabilization Funding to Offset State Budget Reductions:

Staff costs to support smaller class sizes	\$ 564,190	7.00	7	\$ 538,296	6.00	6
Music enrichment teachers, elementary	\$ 173,247	2.00	2	\$ 182,929	2.00	2
Secondary after-school interventions	\$ 14,747			\$ -		
Instructional materials districtwide, including technology	\$ 48,465			\$ 37,534		
Library/computer lab teacher staffing-elementary	\$ 238,226	3.30	6	\$ 257,183	3.80	6
Library teacher staffing-secondary	\$ 84,270	1.00	1	\$ -		
Additional library assistant staffing--middle schools, University Elem.	\$ 30,460	2.06	3	\$ 33,169	2.06	3
Library/computer lab assistants to support Common Core Standards	\$ 70,859	2.63	6	\$ 72,132	2.19	6
Career technical education (CTE) materials and support	\$ 22,478			\$ 49,632		
Library books for Richard Crane	\$ -			\$ 20,024		
Reserve for adjustments to state funding	\$ -			\$ 166,714		
Total expenditures	\$ 1,246,942	17.99	25	\$ 1,357,613	16.05	23
Carryover, beginning of year	\$ 117,560			\$ 127,613		
Carryover, end of year	\$ 127,613			\$ 0		

Districtwide instructional materials include printing of Benchmarks and DIBELS in addition to texts, science materials, and technology such as Chromebook carts.