

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Cotati-Rohnert Park Unified School District

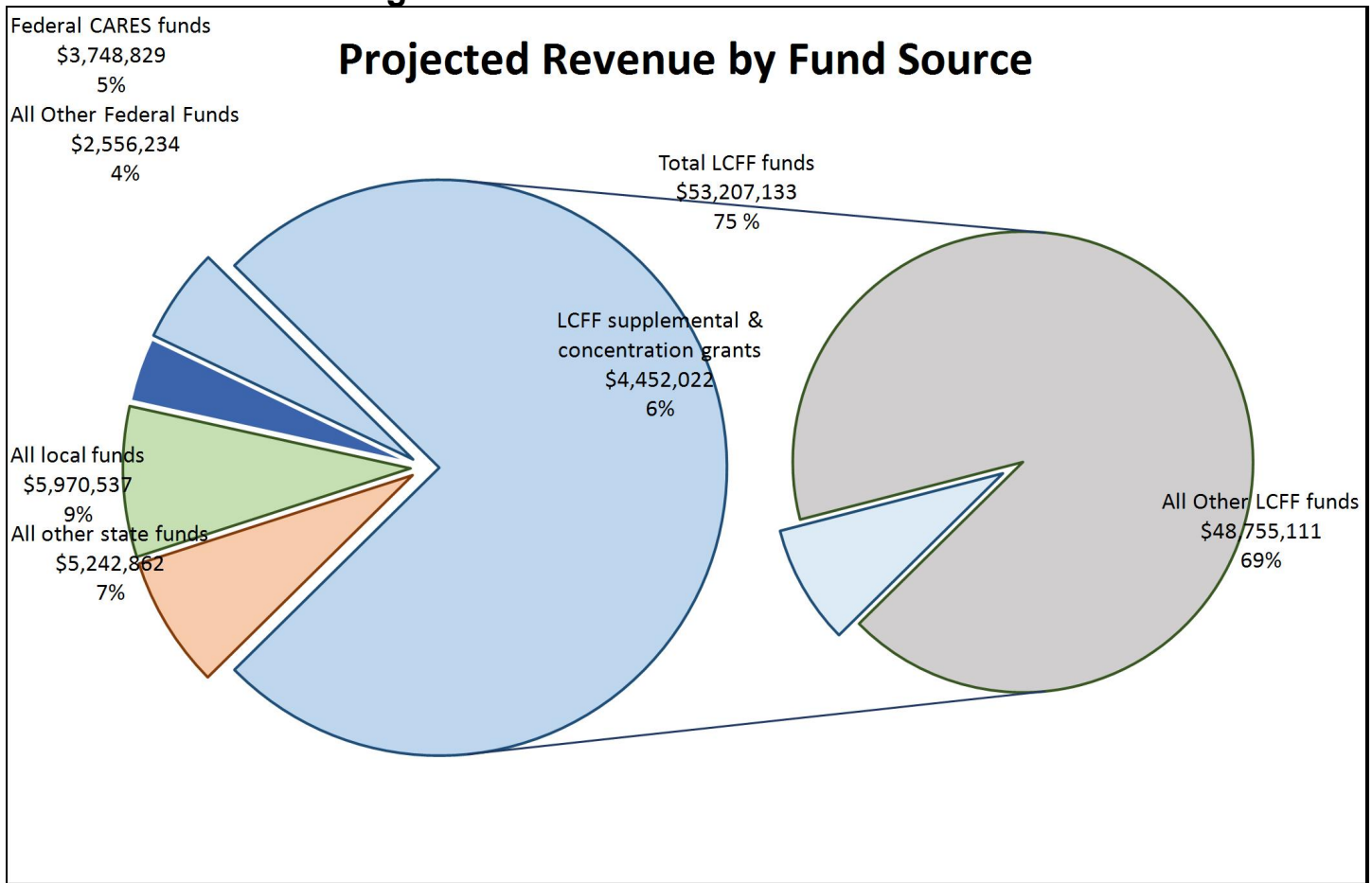
CDS Code: 49738820000000

School Year: 2020-2021

LEA contact information: Mayra Perez, Superintendent

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

## Budget Overview for the 2020-21 LCAP Year

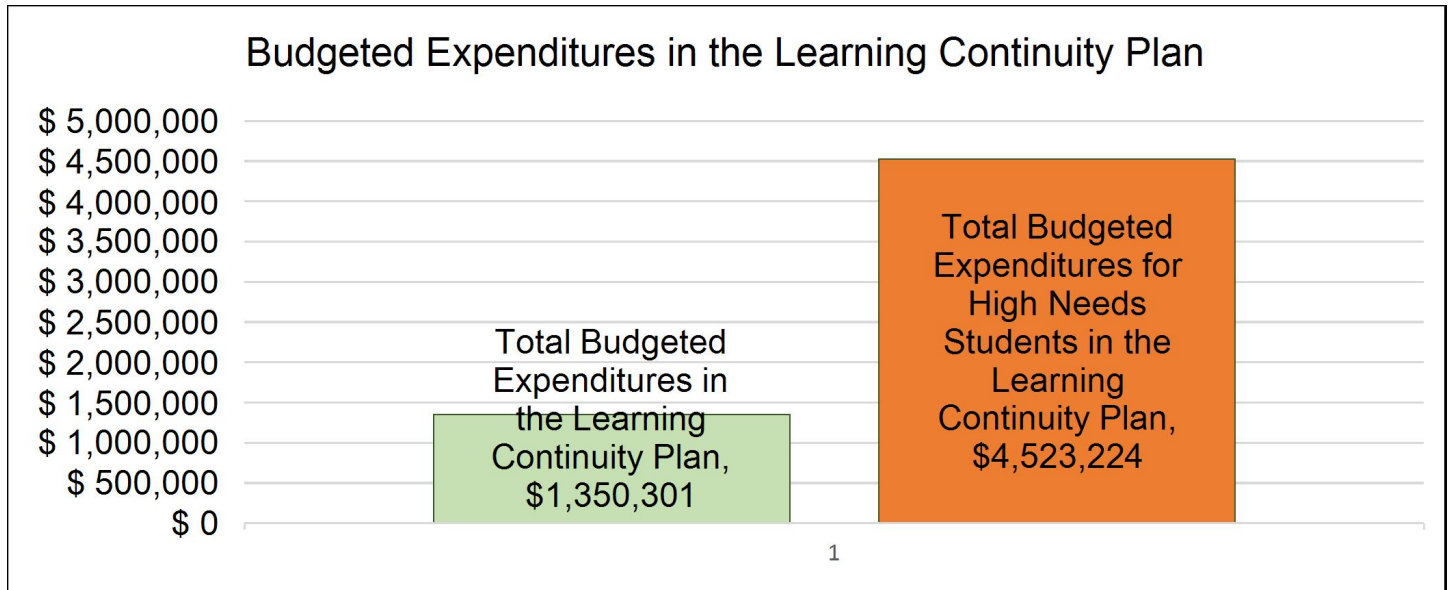


This chart shows the total general purpose revenue Cotati-Rohnert Park Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Cotati-Rohnert Park Unified School District is \$70,725,595, of which \$53,207,133 is Local Control Funding Formula (LCFF), \$5,242,862 is other state funds, \$5,970,537 is local funds, and \$6,305,063 is federal funds. Of the \$6,305,063 in federal funds, \$3,748,829 are federal CARES Act funds. Of the \$53,207,133 in LCFF Funds, \$4,452,022 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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For the 2020-21 school year school districts must work with parents, educators, students, and the community to develop a Learning Continuity and Attendance Plan (Learning Continuity Plan). The Learning Continuity Plan replaces the Local Control and Accountability Plan (LCAP) for the 2020–21 school year and provides school districts with the opportunity to describe how they are planning to provide a high-quality education, social-emotional supports, and nutrition to their students during the COVID-19 pandemic.



This chart provides a quick summary of how much Cotati-Rohnert Park Unified School District plans to spend for planned actions and services in the Learning Continuity Plan for 2020-2021 and how much of the total is tied to increasing or improving services for high needs students.

Cotati-Rohnert Park Unified School District plans to spend \$71,129,220 for the 2020-21 school year. Of that amount, \$1,350,301 is tied to actions/services in the Learning Continuity Plan and \$69,778,919 is not included in the Learning Continuity Plan. The budgeted expenditures that are not included in the Learning Continuity Plan will be used for the following:

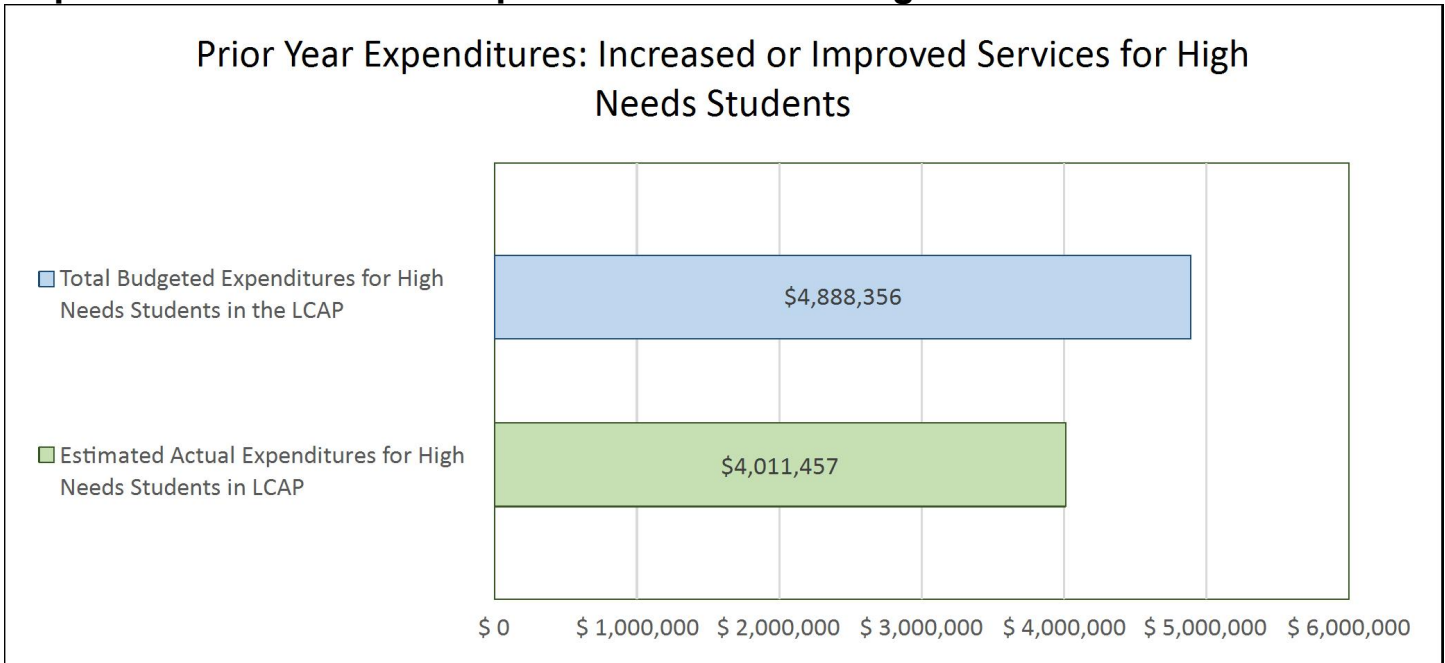
- Certificated Teacher Salaries and Benefits other than as listed specifically in the LCAP
- Site Principals
- District Office Management and Overhead Costs
- IT Support
- District Office Clerical
- Utility Costs
- Property and Liability Insurance
- Other Contract Services

## Increased or Improved Services for High Needs Students in the Learning Continuity Plan for the 2020-2021 School Year

In 2020-21, Cotati-Rohnert Park Unified School District is projecting it will receive \$4,452,022 based on the enrollment of foster youth, English learner, and low-income students. Cotati-Rohnert Park Unified School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Cotati-Rohnert Park Unified School District plans to spend \$4,523,224 towards meeting this requirement, as described in the Learning Continuity Plan.

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## Update on Increased or Improved Services for High Needs Students in 2019-20



This chart compares what Cotati-Rohnert Park Unified School District budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what Cotati-Rohnert Park Unified School District actually spent on actions and services that contributed to increasing or improving services for high needs students in the 2019-20 school year.

In 2019-20, Cotati-Rohnert Park Unified School District's LCAP budgeted \$4,888,356 for planned actions to increase or improve services for high needs students. Cotati-Rohnert Park Unified School District actually spent \$4,011,457 for actions to increase or improve services for high needs students in 2019-20.

In 2019-20, Cotati-Rohnert Park School District's LCAP budgeted \$4,888,356 for planned actions to increase or improve services for high needs students. Cotati-Rohnert Park School District's actually spent \$4,011,457 for actions to increase or improve services for high needs students in 2019-20. Due to COVID-19 Pandemic, Cotati-Rohnert Park School District's pivoted to a full distance learning model starting March 16, 2020 which is projected to continue into January 2021 of the 2020-2021 school year. The difference between the budgeted and actual LCFF Supplemental expenditures of \$876,899 was significantly impacted by not being able to provide in-person supports and resources for students, staff and families. The services Cotati-Rohnert Park School District's was able to provide focused primarily on increased access to technology and online programs, training for classified staff, certificated staff and families, materials and resources aligned with the California State Standards, supplemental staff (counselors, psychologists, etc.) and services to support the social and emotional health and safety of Cotati-Rohnert Park School District's students, increased communication, college and career readiness, and parent/ family education and outreach.