COTATI-ROHNERT PARK
UNIFIED SCHOOL DISTRICT

Parcel Tax Oversight Committee Meeting April 23, 2024

Presented by:

John Bartolome, Chief Business Official

DATE 4/23/24

Parcel Tax Oversight Committee
Tuesday April 23, 2024
4:00 P.M.
AGENDA

1. Call to Order - 4:00 PM
2. Approval of the Agenda
3. Public Comment – Please email nikki_doble@crpusd.org
4. Thank you! Measure A passed!!!
5. Approve Minutes of the November 7, 2023 – *public comment, if any*
6. Review Parcel Tax Spending for 2022-23– *public comment, if any*
7. Review Parcel Tax Spending for 2023-24 – *public comment, if any*
8. *Annual Report to the Board of Trustees*
9. Future Agenda Items & Meeting Schedule– *public comment, if any*
10. Adjournment





Measure A - Cotati-Rohnert Park Unified School District Parcel Tax

2/3 Vote to Pass

Shall Cotati-Rohnert Park Unified School District's measure be adopted renewing the existing $89 educational parcel tax at a fixed rate for eight years, raising $1,300,000 annually,

24 of 25 Precincts counted

	Votes	Percent
Yes	10,320	75.02%
No	3,436	24.98%

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Citizens Oversite Committee

- Thank you for agreeing to participate in the Cotati-Rohnert Park USD Citizens Oversight Committee (COC) for the District's Parcel Tax
- As part of fiscal accountability the parcel tax ballot language included independent citizen oversight. This was accomplished through the development of the Parcel Tax Citizen's Oversight Committee
- The purpose of the Committee shall be to inform the public at least annually in a written report concerning the expenditure of the parcel tax proceeds. In carrying out this purpose the Committee shall:
  - (a) Actively review and report on the proper expenditure of taxpayers' money in accordance with Resolutions 1112-12 & 1516-1
  - (b) Advise the public as to whether the school district is in compliance with the Resolution

Parcel Tax – How is it tracked?

- Parcel Tax revenues and expenses are recorded as part of the district's general fund.
- Activities are tracked separately in the budget by using a unique set of account numbers.
- Based on the account number string we can easily identify how the parcel tax money is being spent.

Cotati-Rohnert Park Unified School District
Parcel Tax Projections as of June 30, 2023
For the 2022-23 and 2023-24 Fiscal Years

	2022-23 Actuals	2023-24 Budget
Received in December	$ 741,413	$ 752,661
Received in January	$ -	$ -
Received in April	$ 568,807	$ 563,014
Received in June	$ 28,347	$ -
Final June installment	$ 3,738	$ -
Prior year collections received	$ 1,889	$ -
Refunded to seniors	$ (846)	$ (1,246)
Direct processing charge from County Tax Collector	$ (11,553)	$ (11,484)
Net revenue	$ 1,331,795	$ 1,302,945
Budgeted revenue		$ 1,341,102

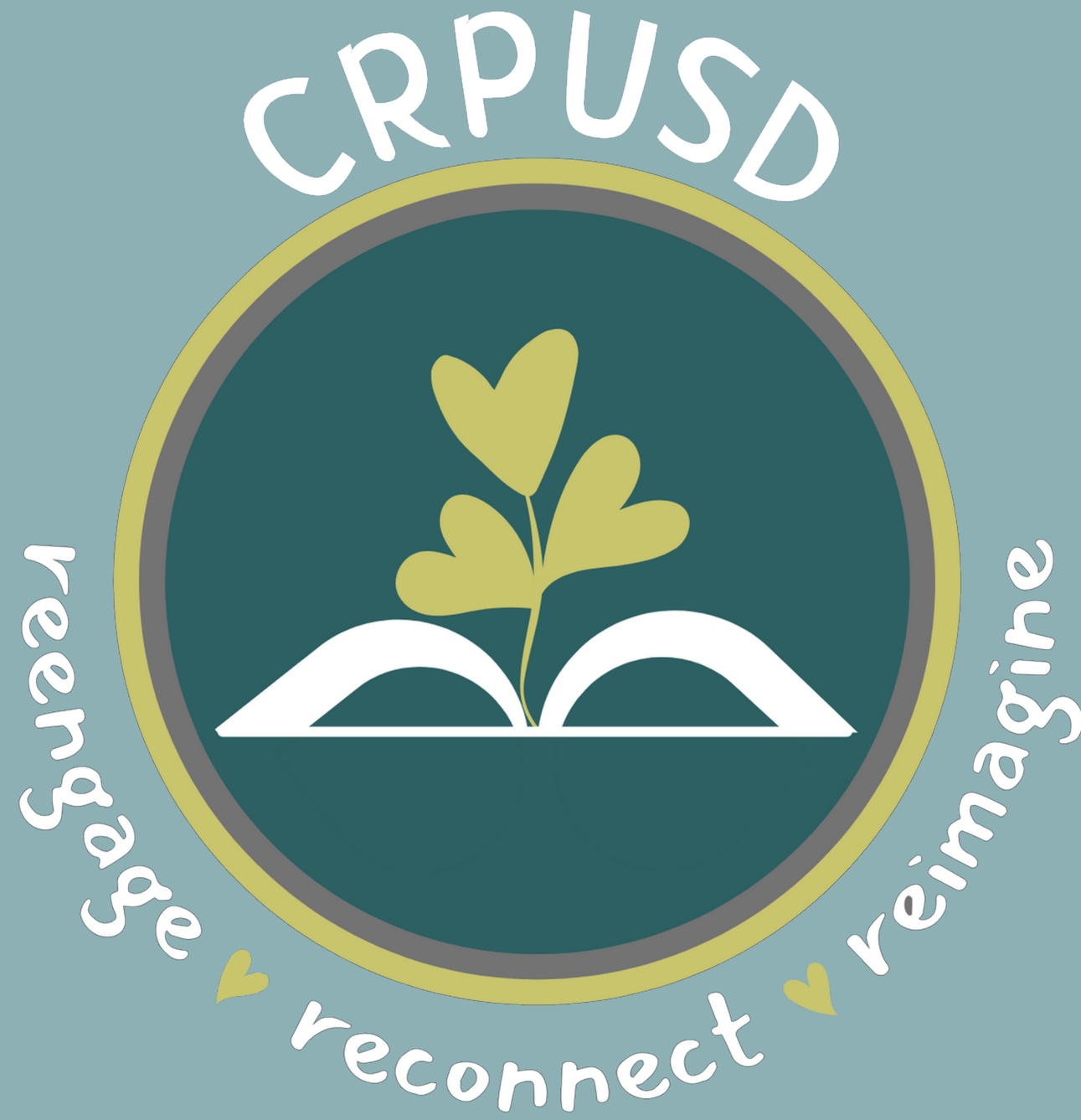
Local Stabilization Funding to Offset State Budget Reductions:	2022-23 Actual	Staffing FTEs	2023-24 Budget	Staffing FTEs
Staff costs to support smaller class sizes	$ 985,838	8.00	$ 940,617	8.00
Music enrichment teachers, elementary	$ 251,108	2.00	$ 290,682	2.04
Library/computer lab teacher staffing-elementary	$ 121,432	0.80	$ 128,735	0.80
Additional library assistant staffing--middle schools, University Elem.	$ 74,459	1.86	$ 68,833	1.86
Career technical education (CTE) materials and support	$ 32,138		$ 35,568	
Reserve for adjustments to state funding	$ -		**$ -**	
Total expenditures	$ 1,464,975	12.66	$ 1,464,435	12.70
Carryover, beginning of year	$ 259,699		$ 126,519	
Carryover, end of year	$ 126,519		$ 3,186	

Cotati-Rohnert Park Unified School District
Parcel Tax Projections as of June 30, 2024
For the 2023-24 Fiscal Year

		2023/24 Budget	Staffing FTEs
Local Stabilization Funding to Offset State Budget Reductions:			
Staff costs to support smaller class sizes	**$**	**940,617**	**8.00**
University	$	*80,191*	*1.00*
Monte Vista	$	*151,112*	*1.00*
Richard Crane	$	*92,290*	*1.00*
Evergreen	$	*213,231*	*2.00*
Marguerite Hahn	$	*126,193*	*1.00*
Thomas Page Academy	$	*134,839*	*1.00*
John Reed	$	*142,762*	*1.00*
Music enrichment teachers, elementary	**$**	**290,682**	**2.04**
Monte Vista	$	*70,103*	*0.50*
Marguerite Hahn	$	*59,813*	*0.54*
Thomas Page Academy	$	*88,026*	*0.50*
John Reed	$	*72,740*	*0.50*
Library/computer lab teacher staffing-elementary	**$**	**128,735**	**0.80**
Evergreen	$	*128,735*	*0.80*
Additional library assistant staffing-elementary	**$**	**68,833**	**1.86**
UELF	$	*8,583*	*0.28*
Monte Vista	$	*12,341*	*0.25*
Richard Crane	$	*12,340*	*0.25*
Evergreen	$	*7,457*	*0.27*
Marguerite Hahn	$	*7,372*	*0.27*
Thomas Page Academy	$	*8,513*	*0.28*
John Reed	$	*12,342*	*0.25*
Career technical education (CTE) materials and support	**$**	**35,568**	
Science (Engineering) RCHS	$	*2,400*	
Science (Engineering) THS	$	*3,300*	
Vocational RCHS	$	*12,894*	
Wood Shop THS	$	*200*	
Building & Construction RCHS	$	*1,272*	
Digital Photography RCHS	$	*1,200*	
Fashion Design & Merchandising RCHS	$	*3,552*	
Hospitality & Recreation RCHS	$	*574*	
Manufacturing & Product Development RCHS	$	*1,180*	
Pottery RCHS	$	*1,900*	
Video Production RCHS	$	*1,700*	
Wood Shop RCHS	$	*4,569*	
Wood Shop Tech MS	$	*827*	
Total expenditures	$	1,464,435	12.70
Carryover, beginning of year	$	126,519	
Carryover, end of year	$	3,186	

Next Steps

- COC New Members
- Questions?
- Presentation to the board at the May 2024 Meeting
  - Committee Representation
- Next Meeting:
  - November 5, 2024


CRPUSD
reengage
reconnect
reimagine