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

Local Stabilization Funding to Offset State Budget Reduc	2022/23 Budget	Staffing FTEs
Staff costs to support smaller class sizes	**$ 998,883**	**8.00**
Monte Vista	$ 143,139	1.00
Richard Crane	$ 90,140	1.00
Evergreen	$ 131,040	1.00
Marguerite Hahn	$ 378,754	3.00
Thomas Page Academy	$ 125,053	1.00
John Reed	$ 130,757	1.00
Music enrichment teachers, elementary	**$ 248,145**	**2.00**
Monte Vista	$ 64,152	0.50
Marguerite Hahn	$ 58,141	0.50
Thomas Page Academy	$ 59,054	0.50
John Reed	$ 66,798	0.50
Library/computer lab teacher staffing-elementary	**$ 122,447**	**0.80**
Evergreen	$ 122,447	0.80
Additional library assistant staffing-elementary	**$ 72,544**	**1.86**
UELF	$ 7,676	0.28
Monte Vista	$ 11,680	0.25
Richard Crane	$ 20,142	0.25
Evergreen	$ 6,991	0.27
Marguerite Hahn	$ 6,992	0.27
Thomas Page Academy	$ 7,546	0.28
John Reed	$ 11,935	0.25
Career technical education (CTE) materials and support	**$ 31,968**	
Science (Engineering) RCHS	$ 2,300	
Vocational RCHS	$ 12,894	
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	$ 1,473,987	12.66
Carryover, beginning of year	$ 259,699	
Carryover, end of year	$ 110,403	