

LCFF Budget Overview for Parents

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

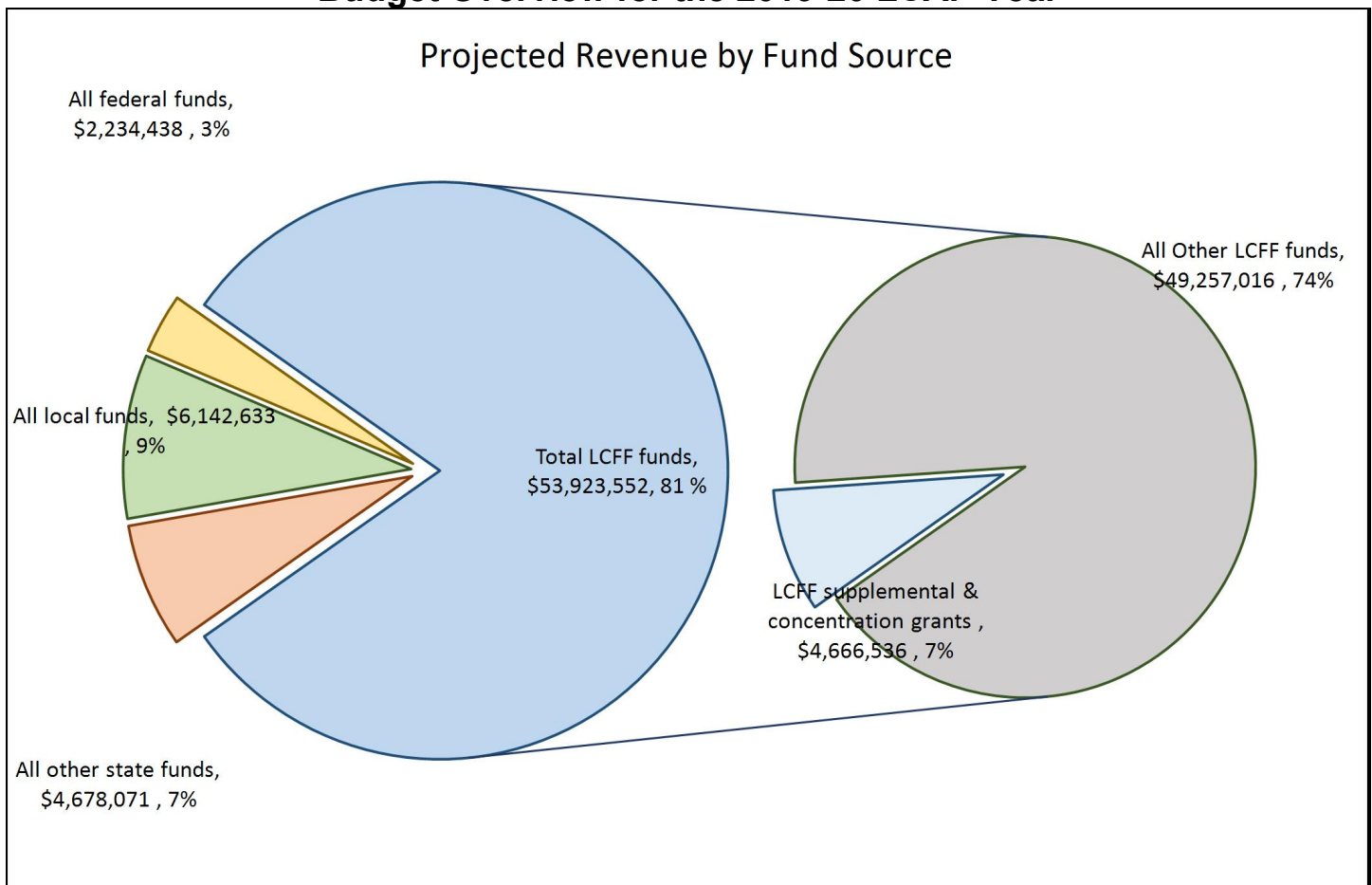
CDS Code: 49738820000000

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Julie Synyard, Assistant 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 2019-20 LCAP Year

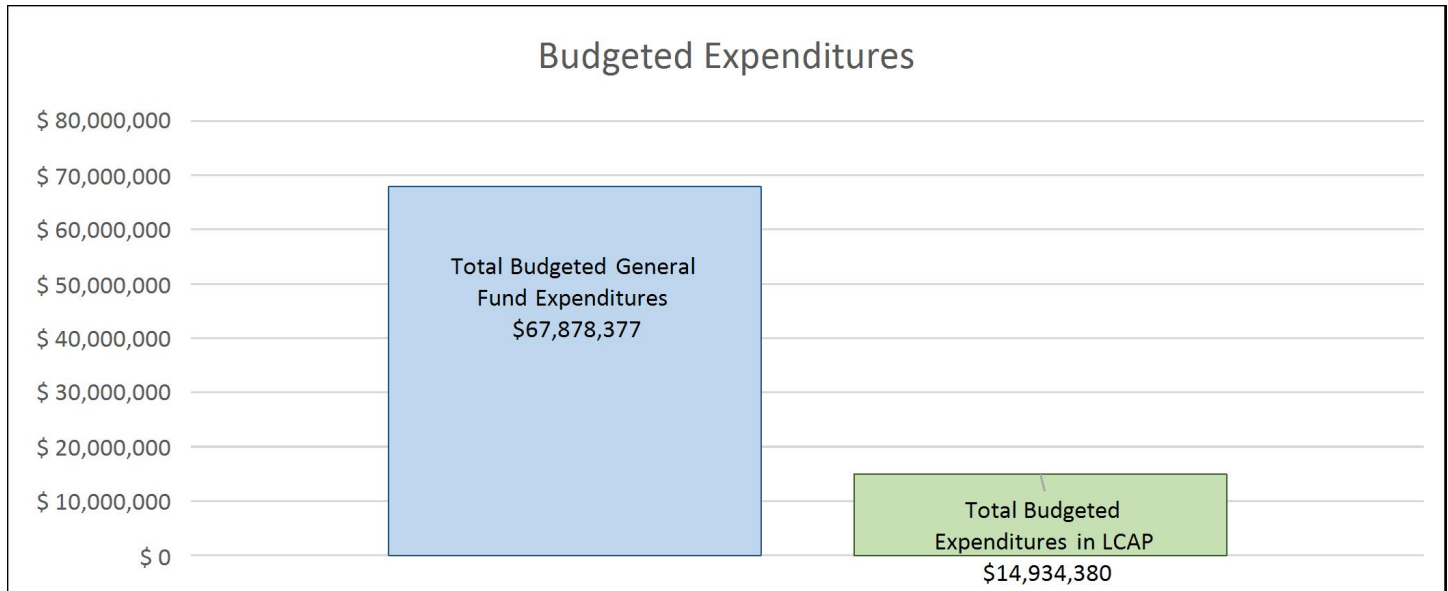


This chart shows the total general purpose revenue Cotati-Rohnert Park Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Cotati-Rohnert Park Unified School District is \$66,978,694, of which \$53,923,552 is Local Control Funding Formula (LCFF), \$4,678,071 is other state funds, \$6,142,633 is local funds, and \$2,234,438 is federal funds. Of the \$53,923,552 in LCFF Funds, \$4,666,536 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Cotati-Rohnert Park Unified School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Cotati-Rohnert Park Unified School District plans to spend \$67,878,377 for the 2019-20 school year. Of that amount, \$14,934,380 is tied to actions/services in the LCAP and \$52,943,997 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

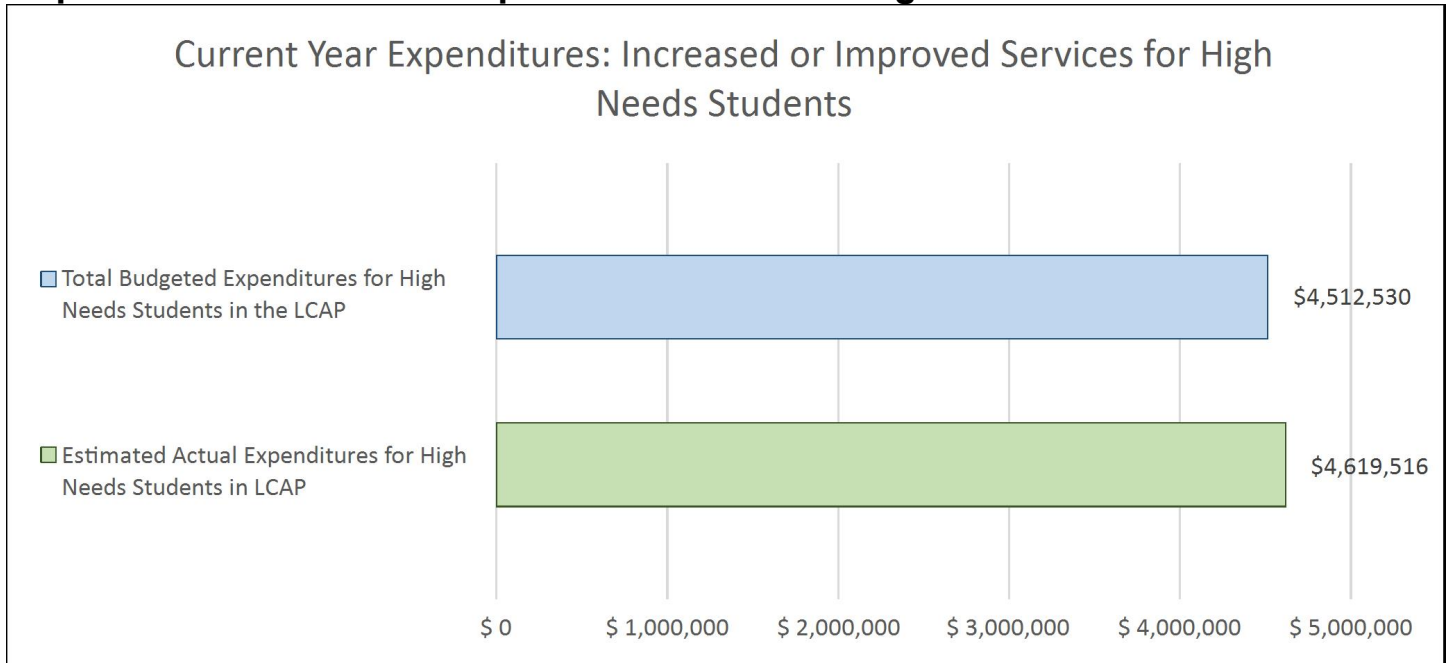
- Certificated Teacher Salaries and Benefits other than as listed specifically in the LCAP
- Site Principals
- District Office Management and Overhead Costs
- IT Support
- District Office Clerical
- Utility Costs
- Property and Liability Insurance
- Other Contract Services

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

In 2019-20, Cotati-Rohnert Park Unified School District is projecting it will receive \$4,666,536 based on the enrollment of foster youth, English learner, and low-income students. Cotati-Rohnert Park Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Cotati-Rohnert Park Unified School District plans to spend \$4,888,356 on actions to meet this requirement.

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Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Cotati-Rohnert Park Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Cotati-Rohnert Park Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Cotati-Rohnert Park Unified School District's LCAP budgeted \$4,512,530 for planned actions to increase or improve services for high needs students. Cotati-Rohnert Park Unified School District estimates that it will actually spend \$4,619,516 for actions to increase or improve services for high needs students in 2018-19.