



COTATI-ROHNERT PARK
UNIFIED SCHOOL DISTRICT
Learning for a Lifetime

Budget Study Session Frequently Asked Questions (FAQ) May 10, 2022

How does the Board of Education determine the budget priorities?

The Board reviews state and district achievement data for all student groups and the student data is used to identify priority data. The district also schedules input sessions with constituents throughout the year to review the goals and actions written in the Local Control Accountability Plan (LCAP). We also send our parent and student surveys to gather more information from the CRPUSD community. All the information gathered is used to write the LCAP which includes metrics to determine program effectiveness.

How does the board or budget committee brainstorm and execute ways to increase revenue?

The Budget Advisory Committee makes recommendations and these ideas are discussed and developed/implemented by staff. Currently, district staff is searching and applying for grants to build programs, provide professional development, and support schools. The district was awarded the state MTSS grant which will provide extensive training for staff and assist the district in building a program to better meet the needs of all students. Here is some additional information about MTSS ([Definition of MTSS - Multi-Tiered System of Supports \(CA Dept of Education\)](#)) CRPUSD will receive \$315,000.00 for a period of three years. The district has also submitted two additional grants to support homeless students and to open a Family Resource Center. We will be notified within the next few weeks if we are awarded the grants.

Why do we receive base pay on grades 4-6 and grades 7-8 if our schools are 4-5 and 6-8?

These base funding rates are pre-set and determined by the state and are not connected to how schools are configured. Districts make local decisions on how schools are configured. In some districts, elementary schools are TK-6 and middle schools are 7-8.

Capital Outlay: Anything over \$5,000? Seems really low. Who sets the \$5,000?

Capital Outlay (objects 6000–6999), include expenditures for items such as the acquisition of land, improvements to sites, construction or purchase of new buildings, books and media for new schools, major expansions of school libraries, and capitalized equipment. Generally expenditures in this category are over \$5,000 but don't necessarily have to be. The CRPUSD expenditures in this category are for various HVAC projects and are paid with restricted maintenance and operations funds. (See California School Accounting Manual [CSAM](#) Procedure 330 for further details on these categories of expenditures).

Did all labor partners receive the same raise? If so, is there a sufficient budget for that? Will we have to cut back paras?

The same raise has been given to RPCEA and SEIU. We hope to conclude negotiations with CSEA within the next few days (As of May 16, 2022 we settled with CSEA and they received the same increased compensation as our other two labor partners). The board has stated that they value all employee groups and did not express an interest in not compensating any particular group. The increased compensation has an ongoing impact on the budget and we need to monitor our expenditures as a result. We are currently deficit spending, spending in excess of our revenues. In January 2022, CRPUSD self-certified as qualified and we are expected to develop and submit a fiscal recovery plan to the Sonoma County Office of Education (SCOE).

At this time we do not anticipate reducing paraprofessionals. In fact, our English Learner Instructional and Assessment Assistants will be funded out of restricted funds which frees up general funds. We will also be hiring General Education Instructional Assistants to support our expanded TK program based on program requirements.

Does the district health and welfare benefits include family coverage? Will the health and welfare package be revised to offset any budget shortfall?

Yes, family coverage is included. Any changes to the cost of our health and welfare for our employees needs to be negotiated with all bargaining units.

How many new district office positions have been created? How many are COVID or one-time funds? Will these positions be eliminated when the funds are no longer available?

CRPUSD has added the following positions to the district office:

- 2.5 Curriculum Coordinators (one-time funds)
- An assistant director (one-time funds)
- 4 staff secretaries (all positions funded with one-time funds, 3 are working at sites and 1 is at the district office to track weekly COVID testing for unvaccinated employees)
- 1 Human Resources Specialist (Ongoing funds)
- 1 Human Resources Clerk (funded with one time funds, supporting district wide volunteer fingerprinting clearance)
- 1 Expanded Learning Program Manager (Ongoing funds, ELOP)
- One staff secretary to support with Independent Study (one time funds)

In addition to the district office positions we have added over 34 positions to support teachers/ schools from one-time funds.

Each of these positions will be reevaluated annually to determine the need for each position. Positions funded by one-time money will need to be reduced as the one-time funds go away. COVID protocols have created increased responsibilities for all departments at the district office and as we experience changes to the protocols we will need to determine the need for extra personnel.

CRPUSD has experienced an increase in enrollment of 279 students. How many can be attributed to the Virtual Learning Academy (VLA)? How does the cost per student compare to in-person students?

CRPUSD has approximately 150 students enrolled in the program and the state mandated that districts provide an option for families who did not wish to return to in-person instruction. We receive the same amount of funding per student in the VLA. We also have 5 students from other districts which increases our revenue. These students will return to their district of residence when they choose to return to in-person instruction.

Is the VLA funded by the Expanded Learning Opportunity Grant? If so, when those funds expire next August will the academy close or how will it be funded?

Yes. The VLA was intended to address safety related to COVID and we expect it to close when the money expires. The only exception would be determined by changes to state legislation.

Are there plans to renew the parcel tax? If not, how will those funds be made up?

The current parcel tax expires in June 2025. The Board has not discussed the renewal of the parcel tax yet but this is a consideration for the near future.

What amount and percent of the budget of the Cotati-Rohnert Park residents parcel tax are allocated to the district music program?

\$227,000.00 or 17% of the parcel tax budget is allocated to the music program.

CRPUSD has hired some amazing staff utilizing COVID funds. Is there a plan to hire any of those folks permanently?

We always want to hire the best staff for our district and we encourage these amazing staff members to apply for our open positions. Please click [here](#) to access open positions on Edjoin.

Given the presence of the new endemic illness in COVID that will continue to impact ADA, does the state plan on adjusting formulas for funding once hold harmless ends? Attendance will likely remain lower than pre-pandemic levels.

At this time we have not heard that the state will extend hold harmless beyond the 2021-2022 school year.

What is the district's plan to reassess our families for unduplicated pupils to see if we can qualify for 2022-2023?

In order for the district to fully receive supplemental grant funds to support economically disadvantaged, foster and homeless youth, and English learners, our three (3) year rolling average must increase to 50%. To begin to receive concentration grant funding through the LCFF, the Districts rolling average of unduplicated pupils would have to reach 55%. We have discussed creating incentives for schools and implementing a campaign early in the school year. We have also considered making forms available at school events to increase the return rate.

PG&E has increased from 60K to 120K. How much of that is the TAG Building? How much is that from HVAC systems going full time? Can HVAC be a write-off? HVAC cost is finite and PG&E will lower some yes?

Districtwide our PG&E usage has increased 7.75% on average per month since 2017 (pre-pandemic levels). PG&E rates have increased 24% in that same timespan. The increased cost of electricity for RCHS since the opening of the TAG building is about \$95K per year.

In comparison to other districts, I've heard our district is admin heavy at the district office and at possible school sites. What is the list of all district and admin positions? What positions are from one-time funds and what positions are ongoing?

Each district develops their budget based on student achievement data and students' needs. It is difficult to compare apples and oranges.

In 2020-2021 there were three administrators in Education Services and it was evident that there was not enough staff to do the work in the area of curriculum and instruction. In 2021-2022 the district added 3.5 positions to support Social Emotional Learning (SEL), and curriculum and instruction. The position titles are as follows:

- Assistant Director of Student and Family Wellness
- Curriculum Specialist - ELA
- Curriculum Specialist - Math
- Curriculum Specialist/AP- secondary focus

The Assistant Director position has been eliminated for the 2022-2023 school year. The remaining positions are funded with one-time funds and will be eliminated when the funds expire.

The district does have 3.5 elementary assistant principal positions that support schools. Only one of the AP positions is funded using the general fund. The other positions are funded using restricted funds.

Certificated and classified management represents about 10.5% of our combined general fund budget.

How are the Budget Advisory Committee (BAC) dates communicated?

The dates and times of the BAC are communicated to committee members by the Business Services office. Those interested please reach out to the Superintendent's Office.

Can the BAC meet during the work day? More union partners will have more opportunities to attend.

Meeting earlier would impact the attendance of other constituents such as students, parents, community partners, and trustees. Releasing staff and providing subs would impact the district budget by increasing expenses at a time when the district is trying to reduce expenditures. Meeting during the week would also impact students because they would lose instructional time with their teacher.