

## COTATI-ROHNERT PARK U.S.D. BUDGET - BASED ON JAN.2009 GOVERNOR'S PROPOSALS

Budget Reductions for 2008/2009	
Based on information available to the District as of 02/04/2009	<b>Current Year</b>
	08/09
General Fund with 0% COLA, reduction of .68% in the current budget model	\$ 693,906
Loss of one-time mandated cost revenues	\$ -
Projected future loss of revenue due to decline in enrollment	\$ -
Projected future cost to fund RMA(maintenance dept.) from General Fund	\$ -
Projected future cost to fund step and column salary schedule increases	\$ -
Governor's Proposed Mid-Year Revenue Limit Cut of 4.57%	\$ 1,680,029
Governor's Proposed Revenue Limit Cut of an additional 2.52%	\$ -
	<b>\$ 2,373,935</b>

FOR DISCUSSION AND ACTION	08/09 IMPACT	NOTES/COMMENTS
1 Student Services supplies/services/contracts	\$ 2,645	
2 Information Technology supplies/services/contracts	\$ 24,735	
3 Superintendent/Board supplies/services/contracts	\$ 18,400	
4 Curriculum/Instruction supplies/services/contracts	\$ 38,329	
5 Business supplies/services/contracts	\$ 37,812	
6 Human Resources supplies/services/contracts	\$ 28,500	
7 Special Education indirect support supplies/services	\$ 950	
8 Maintenance supplies/services	\$ 8,700	
9 District Wide misc.	\$ 10,000	
10 Facilities (no external campus lighting nights/weekends/holidays)	\$ 1,443	2% reduction in PG&E usage
11 Sonoma Trust Reserves	\$ 452,584	One time revenues
<b>ITEMS 12-23 CONTINGENT ON FINAL BUDGET LANGUAGE FROM STATE</b>		
12 Adult Education	\$ 121,429	Prior-year carryover and remaining current year balances
13 Community Based English Tutoring	\$ 72,000	Prior-year carryover and remaining current year balances
14 English Language Acquisition Program	\$ 45,195	Prior-year carryover and remaining current year balances
15 Lottery-Instructional Materials	\$ 100,000	Prior-year carryover and remaining current year balances
16 School Safety/Violence Prevention	\$ 33,000	Prior-year carryover and remaining current year balances
17 Arts/Music/Physical Education	\$ 477,720	Prior-year carryover and remaining current year balances
18 CAHSEE	\$ 47,275	Prior-year carryover and remaining current year balances
19 Supplemental School Counseling	\$ 63,876	Prior-year carryover and remaining current year balances
20 Gifted and Talented	\$ 33,495	Prior-year carryover and remaining current year balances
21 Professional Development	\$ 214,086	Prior-year carryover and remaining current year balances
22 School and Library Imprv. Block Grant	\$ 567,545	Prior-year carryover and remaining current year balances
23 Instructional Materials Textbooks	\$ 130,505	Prior-year carryover and remaining current year balances
<b>PROPOSED BUDGET ADJUSTMENTS</b>	<b>\$ 2,530,224</b>	