Tahoe Truckee Unified School District
Measure "AA" Budget
Fiscal Year 2020/2021
Proposed

Adopted:

	a	a1	a2	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p			
Elementary School	**Supplies 19-20 CALPADS**	**FTE 19-20 CALPADS**	**FTE Gr 4-5 Only 19-20 CALPADS**	**CSR Allowable FTE Max is 15% of EC**	**Extra Curricular FTE**	**Science Enrichment FTE**	**Extra Curricular Activities & Supplies GL 1211**	**Visual and Performing Arts Equipment & Supplies GL 1530**	**Instructional Materials & Supplies GL 1110**	**PE Equipment GL 1572**	**Technology Maintenance & Supplies GL 1292**	**Counselor FTE**	**Emotional/Social Learning Support L1=21**	**Librarian FTE**	**Library Materials FN 2420**	**Science Materials & Activities GL 1595**	**Total FTE**	**Total Salary Based on Total FTE Allocation**	**Total Other**	**Grand Total**	**$ Per Pupil**
Tahoe Lake Gr. K-4 (024)	224	224	39	0.20	1.20	0.30	$ 5,600	$ 1,120	$ 17,920	$ 672	$ 4,480	0.50	$ 5,600		$ 4,508	$ 2,485	**2.00**	$ 238,410	$ 42,385	$ 280,795	$ 1,254
Kings Beach Gr. K-4 (023)	345	345	57	0.30	1.80	0.40	$ 8,625	$ 1,725	$ 27,600	$ 1,035	$ 6,900	0.80	$ 8,625		$ 6,565	$ 3,720	**3.00**	$ 357,615	$ 64,795	$ 422,410	$ 1,224
North Tahoe Gr. 5 (022)	121	121	121	0.10	0.60	0.10	$ 3,025	$ 605	$ 9,680	$ 500	$ 2,420	0.30	$ 3,025		$ 2,407	$ 4,840	**1.00**	$ 119,205	$ 26,502	$ 145,707	$ 1,204
Glenshire Gr. K-5 (027)	538	538	188	0.40	2.80	0.70	$ 13,450	$ 2,690	$ 43,040	$ 1,614	$ 10,760	1.00	$ 13,450		$ 9,846	$ 9,270	**4.50**	$ 536,423	$ 104,120	$ 640,543	$ 1,191
Truckee Elem. Gr. K-5 (026)	462	462	165	0.40	2.40	0.60	$ 11,550	$ 2,310	$ 36,960	$ 1,386	$ 9,240	1.00	$ 11,550		$ 8,554	$ 8,085	**4.00**	$ 476,820	$ 89,635	$ 566,455	$ 1,226
Donner Trail Gr. K-5 (021)	61	61	15	0.00	0.30	0.10	$ 1,525	$ 500	$ 4,880	$ 500	$ 2,400	0.10	$ 1,525		$ 1,037	$ 830	**0.50**	$ 59,603	$ 13,197	$ 72,800	$ 1,193
SELS Charter Gr. K-5 (019)	140	140	49	0.10	0.70	0.20	$ 3,500	$ 700	$ 11,200	$ 500	$ 2,800	0.30	$ 3,500		$ 2,380	$ 2,415	**1.20**	$ 122,854	$ 26,995	$ 149,849	$ 1,070
District-wide (00)				0.00				$ 2,100						0.70			**0.70**	$ 83,444	$ 2,100	$ 85,544	
	1,891	**1,891**	**634**	**1.50**	**9.80**	**2.40**	**$ 47,275**	**$ 11,750**	**$ 151,280**	**$ 6,207**	**$ 39,000**	**4.00**	**$ 47,275**	**0.70**	**$ 35,297**	**$ 31,645**	**16.90**	**$ 1,994,374**	**$ 369,729**	**$ 2,364,103**	**$ 1,250**

Assumptions:

a. Will be adjusted to current year first-week of October for non-FTE (using Prelim CALPADS or Oct Enrollment whichever is available first) a2. Based on prior year CALPADS

b. Class Size Reduction (CSR) is allowable up to 15% of total Extra Curricular funding. The amount reflected in column "b" is a footnote only, and is not added to the overall FTE calculation.

c. For Visual and Performing Arts, PE and Technology Contract Days / 5 for Contract Wks Offered= **37.2** 1FTE works 4.5hrsx60min/hr= **270** 1 FTE Contract Days= **186**
Based on 160 min. per K-3 at 22, 180 min per 4-5 at 28 *>>> SELS can pay all FTE & Stipends (Columns b, c, d, j & k) as contracted services*

d. For science instruction over and above standard curriculum. May be used for FTE staffing or paid as contracted services. Based on 40 min. per K-3 at 22, 40 min per 4-5 at 28

e. $25.00/student for EC activities (including field trips, field trip subs & performances) **$25.00** Art Docent: **$ 2,100** Arts for the Schools: **$ -**

f. Visual and Performing Arts Supplies @ $5.00/student with a $500 min. plus Arts for the Schools (Artist in Residence contract paid at District level) & Art Docent supplies **$5.00** 2020/2021 No longer funding Arts for the Schools

g. General instructional supplies, may be used for any educational supplies in the classroom. Based on $80 per student **$80.00**

h. PE Equipment - Based on $3 per student with a $500 minimum **$3.00**

i. Technology maintenance and supplies (i.e. software, toner, accessories, components) @ $20/student with a $2,400 minimum **$20.00**

j. Licensed counselor - 4.0 FTE prorated based on previous year's CALPADS

k. Staff, activity or outside program @ $25 per student **$25.00**

l. General Fund allocation toward Elementary Librarians **$ 83,444**

m. Based on $17 per student + $700 for Destiny Library Software (TLE, KBE, GES & TES); $350 for Destiny Library Software at NTS (Shared subscription w/ NTHS) **$ 17.00** **$ 700** **$ 350**

n. For science based activities (including field trips, speakers & supplies) @ $5 per student for K-3, plus add'l $35 for 4-5 **$5.00** **$35.00**

o. Sum of c. + d. + j. **Avg CE Cost: $ 102,378 SELS**

Note: Conversion of FTE from Certificated to Classified (when approved) is straight FTE (no dollar figure assigned) **Avg CE Cost: $ 119,205**

p. All salaries will be paid at actual cost. Principal 7 will apply.

Principal 7 states: We do agree that measure "A" reserve will receive any unspent personnel funds and that it will pay for any overage in personnel costs.

Tahoe Truckee Unified School District
Measure "AA" Budget
Fiscal Year 2020/2021
Proposed

Adopted:

Middle School	a Supplies 19-20 CALPADS	a1 Supplies 19-20 CALPADS	a2 FTE 19-20 CALPADS	b CSR FTE	c Music Stipend Including Sub Cost	d Music Equipment & Supplies GL 1530	e Technology Maintenance & Supplies GL 1292	f Instructional Materials & Supplies GL 1110	g Academic Enhancement FTE	h Acad Enhncmnt Supplies & Activities GL 1211	i PE Equipment GL 1572	j Counselor FTE	k Library Materials FN 2420	l Science Materials & Activities GL 1595	m Librarian FTE	n Total FTE	o Total Salary Based on Total FTE Allocation	Total Other	Grand Total	$ Per Pupil
Alder Creek Gr. 6-8 (028)	599	599	599	0.70	$ 3,680	$ 8,500	$ 8,985	$ 45,824	4.30	$ 13,178	$ 1,797	0.60	$ 7,888	$ 28,666		5.60	$ 667,548	$ 118,518	$ 786,066	$ 1,312
SELS Charter Gr. 6-8 (019)	72	72	72	0.10	$ -	$ 4,250	$ 2,220	$ 5,508	0.50	$ 1,584	$ 320	0.10	$ 864	$ 3,446		0.70	$ 71,665	$ 18,192	$ 89,857	$ 1,248
North Tahoe Gr. 6-8 (022)	374	374	374	0.40	$ 3,680	$ 8,500	$ 5,610	$ 28,611	2.70	$ 8,228	$ 1,122	0.30	$ 4,488	$ 17,899		3.40	$ 405,297	$ 78,138	$ 483,435	$ 1,293
District-wide (00)								-							0.60	0.60	$ 71,523	$ -	$ 71,523	
	1045	1045	1045	1.20	$ 7,360	$ 21,250	$ 16,815	$ 79,943	7.50	$ 22,990	$ 3,239	1.00	$ 13,240	$ 50,011		10.30	$1,216,033	$214,848	$ 1,430,881	$1,369

Assumptions:
a. Will be adjusted to current year first-week of October for non-FTE (using Prelim CALPADS or Oct Enrollment whichever is available first) a2. Based on prior year Final CALPADS
b. Class Size Reduction - helping to maintain District minimums
c. Stipend for music teacher to participate in music festivals & honor band (including Sub costs) $ 3,680 per site
d. Based on Column (a2) - 0-199 = $4250 & 200+ = $8500 $ 4,250 $ 8,500
e. Technology maintenance and supplies (i.e. software, toner, accessories, components) @ $15/student with a $2,220 minimum $15.00
f. General instructional supplies, may be used for any educational supplies in the classroom. Based on $80 per student $76.50
g. Based on [CALPADS -:- 5 -:- 28]. Includes Music and Technology Instruction *>>> SELS can pay all FTE & Stipends (Columns b, c, g, & j) as contracted services*
h. Based on $22 per student with a $500 minimum; For supplies and activities (including field trips, field trip subs & performances) $22.00
i. PE Equipment - Based on $3 per student with a $380 minimum $3.00
j. 1.0 FTE prorated based on previous year's CALPADS (.1 Difference Due to Formula Rounding)
k. Based on $12 per student + $700 for Destiny Library Software (ACMS only - NTS & SELS receive software allocation under Elementary if applicable) $12.00 $ 700
l. For science based activities (including field trips, FT subs, speakers & supplies). # of classes [CALPADS -:- 28] @ $500/class. + $35/student for field trips $500.00 $30.00
m. General Fund allocation toward Middle School Librarians $ 71,523
n. Sum of b + g + j Avg CE Cost: $ 102,378 SELS
Note: Conversion of FTE from Certificated to Classified (when approved) is straight FTE (no dollar figure assigned) Avg CE Cost: $ 119,205
o. All salaries will be paid at actual cost. Principal 7 will apply.
Principal 7 states: We do agree that measure "A" reserve will receive any unspent personnel funds and that it will pay for any overage in personnel costs.

High School	a Supplies 19-20 CALPADS	a1 Supplies 19-20 CALPADS	a2 FTE 19-20 CALPADS	b Music Equipment & Supplies GL 1530	c Technology Maintenance & Supplies GL 1292	d Instructional Materials & Supplies GL 1110	e Academic Enhancement FTE	f Academic Enhancement Supplies & Activities GL 1211	g PE Equipment GL 1572	h Counselor FTE	i Librarian FTE	j Library Materials FN 2420	k Science Materials & Activities GL 1595	l Career Tech/ Visual & Performing Arts Supplies GL 1274	m Total FTE	n Total Salary Based on Total FTE Allocation	Total Other	Grand Total	$ Per Pupil
Truckee High School (037)	773	773	773	$ 8,500	$ 12,368	$ 60,294	5.50	$ 11,209	$ 2,319	0.00	1.00	$ 12,295	$ 13,804	$ 51,791	6.50	$ 774,833	$ 172,580	$ 947,413	$ 1,226
North Tahoe High School (031)	426	426	426	$ 8,500	$ 6,816	$ 33,228	3.00	$ 6,177	$ 1,278	0.00	1.00	$ 6,740	$ 7,607	$ 28,542	4.00	$ 476,820	$ 98,888	$ 575,708	$ 1,351
Sierra High School (038)	51	51	51	$ -	$ 2,295	$ 3,978	0.40	$ 4,990	$ 500	0.20	0.00	$ 765	$ 900	$ 3,417	0.60	$ 71,523	$ 16,845	$ 88,368	$ 1,733
Coldstream Alternative (039)	2	2	2	$ -	$ 2,400	$ 1,209	0.00	$ 2,625	$ 500	0.10	0.00	$ 30	$ 1,000	$ 134	0.10	$ 11,921	$ 7,898	$ 19,819	$ 9,910
	1,252	1,252	1,252	$17,000	$ 23,879	$ 98,709	8.90	$ 25,001	$ 4,597	0.30	2.00	$ 19,830	$23,311	$ 83,884	11.20	$1,335,097	$ 296,211	$1,631,308	$1,303

	a Supplies 19-20 CALPADS	a1 Supplies 19-20 CALPADS
Est. CALPADS + SELS	4,188	4,188
Est. CALPADS w/o SELS	3,976	3,976
	19-20 CALPADS	19-20 CALPADS

Assumptions:
a. Will be adjusted to current year first-week of October for non-FTE (using Prelim CALPADS or Oct Enrollment whichever is available first) a2. Based on prior year Final CALPADS
b. Based on historical $8,500 for NTHS & TTHS $ 8,500 per site
c. Technology maintenance and supplies (i.e. software, toner, accessories, components) @ $16/student with a $2,400 minimum at CSA and $2,295 at SHS $16.00
d. General instructional supplies, may be used for any educational supplies in the classroom. Based on $78 per student $78.00
*>>> For CSA, add for fluctuating enrollment - Based on [1/6 * $80 * Single Subject Students] with a $1000 minimum* FY 19-20 = 81 Updated w.Oct 2019 Number
e. Based on [CALPADS -:- 5 -:- 28]. Includes Tech, CTE & AP Classes
f. Based on $14.50/student with a $500 min; For supplies & activities (including field trips, FT subs & performances) $ 4,250 SHS $ 2,125 CSA $14.50
g. PE Equipment - Based on $3 per student with a $500 minimum $3.00
h. Based on historical FTE
i. Based on Resolution Category specification
j. Based on $15 per student + Destiny Library Software ($700 at TTHS & $350 at NTHS because of shared subscription with NTS) $ 350 $ 700 $15.00
k. For science based activities (including field trips, field trip subs, speakers & supplies). # of classes [CALPADS -:- 28] @ $500 per class. $1,000 Min @ CSA and $900 Min @ $500.00 $900.00
l. Based on $67 per student $67.00
m. Sum of e.+.h.+.i. Includes SHS and Coldstream converted Academic Enhancement FTE
Note: Conversion of FTE from Certificated to Classified (when approved) is straight FTE (no dollar figure assigned) Avg CE Cost: $ 119,205
n. All salaries will be paid at actual cost. Principal 7 will apply.
Principal 7 states: We do agree that measure "AA" reserve will receive any unspent personnel funds and that it will pay for any overage in personnel costs.

	Total Proposed Budget
SITES	$ 5,426,292
DW	$ 380,592
ALL	$ 5,806,884

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Technology Replacement GL 1285	Technology FTE	Technology Supplies GL 1292	Nursing FTE	Bus Replacement FN 3600	Safe Grounds FN 8XXX	Meas. A Support/ Communication Materials FN 7180	College Readiness Software GL 1110	Indirect Cost Transfer FN 7210	Total FTE	Total Salary Based on Total FTE Allocation	Total Other	Grand Total
$ -	1.4	$ 3,000	1.0	$ 25,000	$ -	$ 1,500	$ 15,000	$ 50,000	2.4	$ 286,092	$ 94,500	$ 380,592

Total Measure A Budget
$ 5,806,884

Carryover: $ -

Total with Carryover: $ 5,806,884