Tahoe Truckee Unified School District
Measure "A" Budget
Approved Fiscal Year 2018-2019 - Adj for October Enrollment

Adopted:

	a	a1	a2	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p			
Elementary School	**Supplies 18-19 CALPADS**	**FTE 17-18 CALPADS**	**FTE Gr 4-5 Only 17-18 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)	246	257	72	0.20	1.30	0.30	$ 6,150	$ 1,230	$ 19,680	$ 738	$ 4,920	0.50	$ 6,150		$ 4,882	$ 3,750	**2.10**	$ 228,684	$ 47,500	$ 276,184	$ 1,123
Kings Beach Gr. K-4 (023)	353	366	74	0.30	1.90	0.50	$ 8,825	$ 1,765	$ 28,240	$ 1,059	$ 7,060	0.80	$ 8,825		$ 6,701	$ 4,355	**3.20**	$ 348,470	$ 66,830	$ 415,300	$ 1,176
North Tahoe Gr. 5 (022)	146	128	128	0.10	0.60	0.10	$ 3,650	$ 730	$ 11,680	$ 500	$ 2,920	0.30	$ 3,650		$ 2,832	$ 5,210	**1.00**	$ 108,897	$ 31,172	$ 140,069	$ 959
Glenshire Gr. K-5 (027)	543	536	180	0.40	2.80	0.70	$ 13,575	$ 2,715	$ 43,440	$ 1,629	$ 10,860	1.00	$ 13,575		$ 9,931	$ 9,015	**4.50**	$ 490,037	$ 104,740	$ 594,777	$ 1,095
Truckee Elem. Gr. K-5 (026)	494	506	173	0.40	2.60	0.60	$ 12,350	$ 2,470	$ 39,520	$ 1,482	$ 9,880	1.00	$ 12,350		$ 9,098	$ 8,525	**4.20**	$ 457,367	$ 95,675	$ 553,042	$ 1,120
Donner Trail Gr. K-5 (021)	66	66	27	0.00	0.30	0.10	$ 1,650	$ 500	$ 5,280	$ 500	$ 2,400	0.10	$ 1,650		$ 1,122	$ 1,275	**0.50**	$ 54,449	$ 14,377	$ 68,826	$ 1,043
SELS Charter Gr. K-5 (019)	141	140	48	0.10	0.70	0.20	$ 3,525	$ 705	$ 11,280	$ 500	$ 2,820	0.30	$ 3,525		$ 2,397	$ 2,385	**1.20**	$ 108,384	$ 27,137	$ 135,521	$ 961
District-wide (00)				0.00				$ 73,465						0.70			**0.70**	$ 76,228	$ 73,465	$ 149,693	
	1,989	**1,999**	**702**	**1.50**	**10.20**	**2.50**	**$ 49,725**	**$ 83,580**	**$ 159,120**	**$ 6,408**	**$ 40,860**	**4.00**	**$ 49,725**	**0.70**	**$ 36,963**	**$ 34,515**	**17.40**	**$ 1,872,516**	**$ 460,896**	**$ 2,333,412**	**$ 1,173**

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** Art for the Schools: **$ 71,365**

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**

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 **$ 76,228**

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: $ 90,320** SELS
Note: Conversion of FTE from Certificated to Classified (when approved) is straight FTE (no dollar figure assigned) **Avg CE Cost: $ 108,897**

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.

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Measure "A" Budget
Approved Fiscal Year 2018-2019 - Adj for October Enrollment

Adopted:

	a	a1	a2	b	c	d	e	f	g	h	i	j	k	l	m	n	o			
Middle School	**Supplies 18-19 CALPADS**	**Supplies 17-18 CALPADS**	**FTE 17/18 CALPADS**	**CSR FTE**	**Music Stipend** Including Sub Cost	**Music Equipment & Supplies GL 1530**	**Technology Maintenance & Supplies GL 1292**	**Instructional Materials & Supplies GL 1110**	**Academic Enhancement FTE**	**Acad Enhncmnt Supplies & Activities GL 1211**	**PE Equipment GL 1572**	**Counselor FTE**	**Library Materials FN 2420**	**Science Materials & Activities GL 1595**	**Librarian FTE**	**Total FTE**	**Total Salary Based on Total FTE Allocation**	**Total Other**	**Grand Total**	**$ Per Pupil**
Alder Creek Gr. 6-8 (028)	536	531	531	0.60	$ 3,680	$ 8,500	$ 10,720	$ 42,880	3.80	$ 13,400	$ 1,608	0.60	$ 9,812	$ 28,331		**5.00**	$ 544,485	$ 118,931	$ 663,416	$ 1,238
SELS Charter Gr. 6-8 (019)	72	72	72	0.10	$ -	$ 4,250	$ 2,400	$ 5,760	0.50	$ 1,800	$ 500	0.10	$ 1,224	$ 3,806		**0.70**	$ 63,224	$ 19,740	$ 82,964	$ 1,152
North Tahoe Gr. 6-8 (022)	348	330	330	0.40	$ 3,680	$ 8,500	$ 6,960	$ 27,840	2.40	$ 8,700	$ 1,044	0.30	$ 5,916	$ 18,394		**3.10**	$ 337,581	$ 81,034	$ 418,615	$ 1,203
District-wide (00)															0.60	**0.60**	$ 65,338	$ -	$ 65,338	
	956	**933**	**933**	**1.10**	**$ 7,360**	**$ 21,250**	**$ 20,080**	**$ 76,480**	**6.70**	**$ 23,900**	**$ 3,152**	**1.00**	**$ 16,952**	**$ 50,531**		**9.40**	**$1,010,628**	**$219,705**	**$ 1,230,333**	**$1,287**

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) @ $20/student with a $2,400 minimum $20.00
f. General instructional supplies, may be used for any educational supplies in the classroom. Based on $80 per student $80.00
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 $25 per student with a $500 minimum; For supplies and activities (including field trips, field trip subs & performances) $25.00
i. PE Equipment - Based on $3 per student with a $500 minimum $3.00
j. 1.0 FTE prorated based on previous year's CALPADS (.1 Difference Due to Formula Rounding)
k. Based on $17 per student + $700 for Destiny Library Software (ACMS only - NTS & SELS receive software allocation under Elementary if applicable) $17.00 $ 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 $35.00
m. General Fund allocation toward Middle School Librarians $ 65,338
n. Sum of b + g + j Avg CE Cost: $ 90,320 SELS
Note: Conversion of FTE from Certificated to Classified (when approved) is straight FTE (no dollar figure assigned) Avg CE Cost: $ 108,897
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.

	a	a1	a2	b	c	d	e	f	g	h	i	j	k	l	m	n			
High School	**Supplies 18-19 CALPADS**	**Supplies 17-18 CALPADS**	**FTE 17-18 CALPADS**	**Music Equipment & Supplies GL 1530**	**Technology Maintenance & Supplies GL 1292**	**Instructional Materials & Supplies GL 1110**	**Academic Enhancement FTE**	**Academic Enhancement Supplies & Activities GL 1211**	**PE Equipment GL 1572**	**Counselor FTE**	**Librarian FTE**	**Library Materials FN 2420**	**Science Materials & Activities GL 1595**	**Career Tech/ Visual & Performing Arts Supplies GL 1274**	**Total FTE**	**Total Salary Based on Total FTE Allocation**	**Total Other**	**Grand Total**	**$ Per Pupil**
Truckee High School (037)	747	728	728	$ 8,500	$ 14,940	$ 59,760	5.20	$ 18,675	$ 2,241	0.00	1.00	$ 13,399	$ 13,339	$ 52,290	**6.20**	$ 675,161	$ 183,144	$ 858,305	$ 1,149
North Tahoe High School (031)	428	408	408	$ 8,500	$ 8,560	$ 34,240	2.90	$ 10,700	$ 1,284	0.00	1.00	$ 7,626	$ 7,643	$ 29,960	**3.90**	$ 424,698	$ 108,513	$ 533,211	$ 1,246
Sierra High School (038)	50	50	50	$ -	$ 2,400	$ 4,000	0.40	$ 5,500	$ 500	0.20	0.00	$ 850	$ 1,000	$ 3,500	**0.60**	$ 65,338	$ 17,750	$ 83,088	$ 1,662
Coldstream Alternative (039)	6	15	15	$ -	$ 2,400	$ 1,640	0.10	$ 2,625	$ 500	0.10	0.00	$ 102	$ 1,000	$ 420	**0.20**	$ 21,779	$ 8,687	$ 30,466	$ 5,078
	1,231	**1,201**	**1,201**	**$17,000**	**$ 28,300**	**$ 99,640**	**8.60**	**$ 37,500**	**$ 4,525**	**0.30**	**2.00**	**$ 21,977**	**$22,982**	**$ 86,170**	**10.90**	**$1,186,976**	**$ 318,094**	**$1,505,070**	**$1,223**

	18-19 CALPADS	17-18 CALPADS
Est. CALPADS + SELS	4,176	4,133
Est. CALPADS w/o SELS	3,963	3,921

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) @ $20/student with a $2,400 minimum $20.00
d. General instructional supplies, may be used for any educational supplies in the classroom. Based on $80 per student $80.00
*>>> For CSA, add for fluctuating enrollment - Based on [1/6 * $80 * Single Subject Students] with a $1000 minimum* FY 18-19 = 87 Updated w.Oct 2018 Number
e. Based on [CALPADS -:- 5 -:- 28]. Includes Tech, CTE & AP Classes
f. Based on $25/student with a $500 min; For supplies & activities (including field trips, FT subs & performances) Arts for the Schools: $ 4,250 SHS $ 2,125 CSA $25.00
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 $17 per student + Destiny Library Software ($700 at TTHS & $350 at NTHS because of shared subscription with NTS) $ 350 $ 700 $17.00
k. For science based activities (including field trips, field trip subs, speakers & supplies). # of classes [CALPADS -:- 28] @ $500 per class. $1,000 Minimum $500.00 $1,000.00
l. Based on $70 per student $70.00
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: $ 108,897
n. 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 hat it will pay for any overage in personnel costs.

	Total Proposed Budget
SITES	**$ 5,068,815**
DW	**$ 485,853**
ALL	**$ 5,554,668**