Supplement Not Supplant Requirement Worksheet

Proposition 28 Arts and Music in Schools

LEA Name:

Lake Tahoe Unified School District

County:

El Dorado County

Audit Year:

2023-24

Description	Line	Amount
Total Expenditures for arts education programs in the prior audit year	A-1	$ 617,270.00
Expenditures identified in A-1 from Resource 6770	A-2	$ -
Expenditures identified in A-1 from non-Proposition 28 funding sources not available for arts education programs in the audit year	A-3	$ 491,364.58
Revenue from resources newly available for arts education programs in the audit year, excluding Resource 6770	A-4	$ -
Existing non-AMS funds for arts education programs in the audit year (A-1 - A-2 - A-3 + A-4)	**A-5**	**$ 125,905.42**
Expenditures for arts education programs in the audit year	B-1	$ 1,346,107.00
Expenditures from Resource 6770 in the audit year	B-2	$ 476,707.00
Non-AMS expenditures on arts education programs in the audit Year (B-1 - B-2)	**B-3**	**$ 869,400.00**
AMS funds were used to supplement existing funds for arts education programs (If B-3 is greater than or equal to A-5, then yes)	C-1	**Yes**
Unallowable AMS expenditures (A-5 - B-3)	C-2	**$ -**

Instructional Costs Expenditure Requirement Worksheet

Proposition 28 Arts and Music in Schools

LEA Name:
Lake Tahoe Unified School District
County:
El Dorado County
Audit Year:
2023-24

Description	Line	Second Prior Year	Prior Year	Audit Year
Allocation Year	A-1	2021-22	2022-23	2023-24
Enrollment in the Allocation Year [Line B-2 of the Funding Exhibit for the Allocation Year]	A-2	3,372	3,221	3,280
Has waiver issued pursuant to EC 8220[h]? [Enter Yes or No]	A-3	No	No	No
Subject to Audit Requirement (if A-2 is greater than or equal to 500 or A-3 is "Yes", then Yes)	A-4	Yes	Yes	Yes
Total Allocation	A-5	$ -	$ -	$ 542,033
Allocation Fully Expended in Audit Year [Enter Yes or No]	A-6	No	No	No
Year 1 Instructional Cost Expenditures	B-1	$ -	$ -	$ 383,611.00
Year 2 Instructional Cost Expenditures	B-2	$ -	$ -	Leave Blank
Year 3 Instructional Cost Expenditures	B-3	$ -	Leave Blank	Leave Blank
Total Instructional Cost Expenditures (B-1 + B-2 + B-3)	**B-4**	**$ -**	**$ -**	**$ 383,611.00**
Year 1 Non-Instructional Cost Expenditures	C-1	$ -	$ -	$ 93,096.00
Year 2 Non-Instructional Cost Expenditures	C-2	$ -	$ -	Leave Blank
Year 3 Non-Instructional Cost Expenditures	C-3	$ -	Leave Blank	Leave Blank
Total Non-Instructional Cost Expenditures (C-1 + C-2 + C-3)	**C-4**	**$ -**	**$ -**	**$ 93,096.00**
Year 1 Expenditures	D-1	$ -	$ -	$ 476,707.00
Year 2 Expenditures	D-2	$ -	$ -	Leave Blank
Year 3 Expenditures	D-3	$ -	Leave Blank	Leave Blank
Total Expenditures (D-1 + D-2 + D-3)	**D-4**	**$ -**	**$ -**	**$ 476,707.00**
Minimum Required Instructional Costs (D-4 x 80%)	E-1	$ -	$ -	$ 381,365.00
Total Instructional Cost Expenditures (B-4)	E-2	$ -	$ -	$ 383,611.00
Instructional Costs Shortfall (E-1 - E-2)	**E-3**	**$ -**	**$ -**	**$ -**
Maximum Allowable Non-Instructional Costs Based on Actual Instructional Cost Expenditures (E-2 / 80% * 20%)	E-4	$ -	$ -	$ 95,903.00
Total Non-Instructional Cost Expenditures (C-4)	E-5	$ -	$ -	$ 93,096.00
Unallowable Non-Instructional Costs (E-5 - E-4)	**E-6**	**$ -**	**$ -**	**$ -**

Administrative Costs Maximum Worksheet

Proposition 28 Arts and Music in Schools

LEA Name:
Lake Tahoe Unified School District
County:
El Dorado County
Audit Year:
2023-24

Description	Line	Second Prior Year	Prior Year	Audit Year
Allocation Year	A-1	2021-22	2022-23	2023-24
Allocation Amount	A-2	$ -	$ -	$ 542,033.00
Allocation Fully Expended in Audit Year [Enter Yes or No]	A-3	No	No	No
Amount of Allocation that May be Used for Administrative Costs (A-2 * 1%)	A-4	-	-	-
Expenditures for Administrative Costs in Year 1	B-1	$ -	$ -	$ -
Expenditures for Administrative Costs in Year 2	B-2	$ -	$ -	Leave Blank
Expenditures for Administrative Costs in Year 3	B-3	$ -	Leave Blank	Leave Blank
Total Expenditures (B-1 + B-2 + B-3)	B-4	$ -	$ -	$ -
Exceeds 1% Allowance (If B-4 is greater than A-4, then Yes)	C-1	No	No	No
Unallowable Administrative Costs (B-4 - A-4)	C-2	$ -	$ -	$ -

Proposition 28: Arts and Music in Schools Funding Annual Report

Fiscal Year 2023-24

Name: Lake Tahoe Unified
CDS Code: 09-61903-0000000
Allocation Year: 2023-24

1. Narrative description of the Prop 28 arts education program(s) funded. (2500 character limit).

Lake Tahoe USD used Prop 28 (Arts and Music in Schools- AMS) allocation to fund music teachers at the elementary and middle sites. We used the monies for both staffing (exceeding the 80% requirement) as well as training, supplies, and materials. Our allocation for the 2023-24 school year was approximately $542K and we expended $476K in the 2023-24 school year, reserving approximately $66K to spend in the 2024-25 school year. In reviewing our prior year expenditures, we ensured that we used the allocation to supplement, not supplant arts and music education.

2. Number of full-time equivalent teachers (certificated).	3.7
3. Number of full-time equivalent personnel (classified).	0.0
4. Number of full-time equivalent teaching aides.	0.0
5. Number of students served.	1,642
6. Number of school sites providing arts education.	6
Date of Approval by Governing Board/Body	9/26/2024 12:00:00 AM

Annual Report Data URL

https://simbli.eboardsolutions.com/SB_Meetings/ViewMeeting.aspx?S=36030287&MID=32942&Tab=Agenda&enIID=plus6plusVWcplusImMEEjc7GTxdwwQ%3D%3D

Submission Date 9/30/2024 3:00:30 PM