Tahoe Truckee Unified School District
Fiscal Year 2026 - 2027
Measure "AA" Budget

2026/2027 Measure AA Budget

Adopted:

	a	a1	a2	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p				
Elementary School	**Supplies** **25-26 CALPADS**	**FTE** **25-26 CALPADS**	**FTE Gr 4-5 Only** **25-26 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-5 (024)	285	285	87	0.20	1.50	0.40	$ 7,125	$ 1,425	$ 22,800	$ 855	$ 5,700	0.60	$ 7,125		$ 4,845	$ 4,470	**2.50**	$ 373,825	$ 54,345	$ 428,170	$ 1,502
Kings Beach Gr. K-5 (023)	335	335	91	0.30	1.70	0.40	$ 8,375	$ 1,675	$ 26,800	$ 1,005	$ 6,700	0.70	$ 8,375		$ 5,695	$ 4,860	**2.80**	$ 418,684	$ 63,485	$ 482,169	$ 1,439
Glenshire Gr. K-5 (027)	521	521	165	0.40	2.70	0.70	$ 13,025	$ 2,605	$ 41,680	$ 1,563	$ 10,420	1.00	$ 13,025		$ 8,857	$ 8,380	**4.40**	$ 657,932	$ 99,555	$ 757,487	$ 1,454
Truckee Elem. Gr. K-5 (026)	530	530	159	0.40	2.80	0.70	$ 13,250	$ 2,650	$ 42,400	$ 1,590	$ 10,600	1.00	$ 13,250		$ 9,010	$ 8,215	**4.50**	$ 672,885	$ 100,965	$ 773,850	$ 1,460
Donner Trail Gr. K-5 (021)	69	69	24	0.10	0.40	0.10	$ 1,725	$ 500	$ 5,520	$ 500	$ 2,400	0.10	$ 1,725		$ 1,173	$ 1,185	**0.60**	$ 89,718	$ 14,728	$ 104,446	$ 1,514
SELS Charter Gr. K-5 (019)	141	141	49	0.10	0.70	0.20	$ 3,525	$ 705	$ 11,280	$ 500	$ 2,820	0.30	$ 3,525		$ 2,397	$ 2,420	**1.20**	$ 150,654	$ 27,172	$ 177,826	$ 1,261
District-wide (00)				0.00				$ 2,100						0.70			**0.70**	$ 104,671	$ 2,100	$ 106,771	
	1,881	**1,881**	**575**	**1.50**	**9.80**	**2.50**	**$ 47,025**	**$ 11,660**	**$ 150,480**	**$ 6,013**	**$ 38,640**	**3.70**	**$ 47,025**	**0.70**	**$ 31,977**	**$ 29,530**	**16.70**	**$ 2,468,369**	**$ 362,350**	**$ 2,830,719**	**$ 1,505**

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** 1FTE works 4.5hrsx60min/hr= **270** 1 FTE Contract Days= **185**
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 **$ 104,671**

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: **$ 125,545** SELS

Note: Conversion of FTE from Certificated to Classified (when approved) is straight FTE (no dollar figure assigned) Avg CE Cost: **$ 149,530**

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
Fiscal Year 2026 - 2027
Measure "AA" Budget

Adopted:

Middle School	a Supplies 25-26 CALPADS	a1 Supplies 25-26 CALPADS	a2 FTE 25-26 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	$ Per
Alder Creek Gr. 6-8 (028)	555	555	555	0.60	$ 3,680	$ 8,500	$ 8,325	$ 42,458	4.00	$ 12,210	$ 1,665	0.60	$ 6,660	$ 26,561		5.20	$ 777,556	$ 110,059	$ 887,615	$ 1,599
SELS Charter Gr. 6-8 (019)	76	76	76	0.10	$ -	$ 4,250	$ 2,220	$ 5,814	0.50	$ 1,672	$ 320	0.10	$ 912	$ 3,637		0.70	$ 87,882	$ 18,825	$ 106,707	$ 1,404
North Tahoe Gr. 6-8 (022)	289	289	289	0.30	$ 3,680	$ 8,500	$ 4,335	$ 22,109	2.10	$ 6,358	$ 867	0.30	$ 3,468	$ 13,831		2.70	$ 403,731	$ 63,148	$ 466,879	$ 1,615
District-wide (00)															0.60	0.60	$ 89,718	$ -	$ 89,718	
	920	920	920	1.00	$ 7,360	$ 21,250	$ 14,880	$ 70,380	6.60	$ 20,240	$ 2,852	1.00	$ 11,040	$ 44,029		9.20	$1,358,887	$192,031	$ 1,550,918	$1,686

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 $ 89,718
n. Sum of b + g + j Avg CE Cost: $ 125,545 SELS
Note: Conversion of FTE from Certificated to Classified (when approved) is straight FTE (no dollar figure assigned) Avg CE Cost: $ 149,530
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 25-26 CALPADS	a1 Supplies 25-26 CALPADS	a2 FTE 25-26 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)	889	889	889	$ 8,500	$ 14,224	$ 69,342	6.40	$ 12,891	$ 2,667	0.00	1.00	$ 13,335	$ 15,875	$ 59,563	7.40	$ 1,106,522	$ 196,397	$ 1,302,919	$ 1,466
North Tahoe High School (031)	448	448	448	$ 8,500	$ 7,168	$ 34,944	3.20	$ 6,496	$ 1,344	0.00	1.00	$ 6,720	$ 8,000	$ 30,016	4.20	$ 628,026	$ 103,188	$ 731,214	$ 1,632
Sierra High School (038)	32	32	32	$ -	$ 2,295	$ 2,496	0.20	$ 4,750	$ 500	0.20	0.00	$ 480	$ 900	$ 2,144	0.40	$ 59,812	$ 13,565	$ 73,377	$ 2,293
Coldstream Alternative (039)	4	4	4	$ -	$ 2,400	$ 1,755	0.00	$ 2,625	$ 500	0.10	0.00	$ 60	$ 1,000	$ 268	0.10	$ 14,953	$ 8,608	$ 23,561	$ 5,890
Truckee River School	8	8	8	$ -	$ 2,400	$ 624	0.10	$ 503	$ 500	0.10	0.00	$ 120	$ 1,000	$ 536	0.20	$ 29,906	$ 5,683	$ 35,589	$ 4,449
	1,381	1,381	1,381	$17,000	$ 28,487	$109,161	9.90	$27,265	$5,511	0.40	2.00	$20,715	$26,775	$92,527	12.30	$1,839,219	$327,441	$2,166,660	$1,569

Est. CALPADS + SELS	4,182	4,182
Est. CALPADS w/o SELS	3,965	3,965
	25-26 CALPADS	25-26 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 25-26 = 111
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 @ S $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: $ 149,530
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	$ 6,548,297
DW	$ 428,372
ALL	$ 6,976,669

Tahoe Truckee Unified School District
Measure "AA" Budget
Fiscal Year 2025/2026
Revised

Measure AA Budget 26/27

Technology Replacement GL 1285	Technology 25-26 CALPADS	Technology Supplies 25-26 CALPADS	Nursing 25-26 CALPADS	Bus Replacement FN 3600	Safe Grounds FN 8XXX	Meas. AA 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	$ -	$ -	$ 1,500	$ 15,000	$ 50,000	2.4	$ 358,872	$ 69,500	$ 428,372

Total Measure AA Budget
$ 6,976,669

Carryover: $ -

Total with Carryover: **$ 6,976,669**