

Tahoe Truckee Unified School District
 Measure "A" Budget
 ADOPTED Fiscal Year 2016-2017

Adopted: June 1, 2016

Elementary School	a	a1	a2	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	Total Other	Grand Total	\$ Per Pupil
	Supplies 16-17 Oct. Enrollment	FTE 15-16 CALPADS	FTE Gr 4-5 Only 15-16 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)	281	303	70	0.20	1.60	0.40	\$ 7,025	\$ 1,405	\$ 22,480	\$ 843	\$ 5,620	0.60	\$ 7,025		\$ 5,477	\$ 3,855	2.60	\$ 277,581	\$ 53,730	\$ 331,311	\$ 1,179
Kings Beach Gr. K-4 (023)	374	364	60	0.30	1.90	0.50	\$ 9,350	\$ 1,870	\$ 29,920	\$ 1,122	\$ 7,480	0.80	\$ 9,350		\$ 7,058	\$ 3,970	3.20	\$ 341,638	\$ 70,120	\$ 411,758	\$ 1,101
North Tahoe Gr. 5 (022)	129	108	108	0.10	0.50	0.10	\$ 3,225	\$ 645	\$ 10,320	\$ 500	\$ 2,580	0.20	\$ 3,225		\$ 2,543	\$ 4,425	0.80	\$ 85,410	\$ 27,463	\$ 112,873	\$ 875
Glenshire Gr. K-5 (027)	530	498	156	0.40	2.60	0.60	\$ 13,250	\$ 2,650	\$ 42,400	\$ 1,590	\$ 10,600	1.00	\$ 13,250		\$ 9,710	\$ 8,110	4.20	\$ 448,400	\$ 101,560	\$ 549,960	\$ 1,038
Truckee Elem. Gr. K-5 (026)	522	528	181	0.40	2.70	0.70	\$ 13,050	\$ 2,610	\$ 41,760	\$ 1,566	\$ 10,440	1.00	\$ 13,050		\$ 9,574	\$ 8,945	4.40	\$ 469,753	\$ 100,995	\$ 570,748	\$ 1,093
Donner Trail Gr. K-5 (021)	70	64	23	0.00	0.30	0.10	\$ 1,750	\$ 500	\$ 5,600	\$ 500	\$ 2,400	0.10	\$ 1,750		\$ 1,190	\$ 1,155	0.50	\$ 53,381	\$ 14,845	\$ 68,226	\$ 975
SELS Charter Gr. K-5 (019)	140	140	48	0.10	0.80	0.10	\$ 3,500	\$ 700	\$ 11,200	\$ 500	\$ 2,800	0.30	\$ 3,500		\$ 2,380	\$ 2,380	1.20	\$ 100,626	\$ 26,960	\$ 127,586	\$ 911
District-wide (00)				0.00				\$ 73,465						0.70			0.70	\$ 74,733	\$ 73,465	\$ 148,198	
	2,046	2,005	646	1.50	10.40	2.50	\$ 51,150	\$ 83,845	\$ 163,680	\$ 6,621	\$ 41,920	4.00	\$ 51,150		\$ 37,932	\$ 32,840	17.60	\$ 1,851,522	\$ 469,138	\$ 2,320,660	\$ 1,134

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= 37.4 1FTE works 4.5hrsx60min/hr= 270 1 FTE Contract Days= 187	
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	To E.C. from Science = 0.1 SELS Only
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	Note: SELS moved .1 FTE to E.C. from Science
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	\$ 74,733
k. Staff, activity or outside program @ \$25 per student	\$5.00 \$35.00
l. General Fund allocation toward Elementary Librarians	\$ 17.00 \$ 700 \$ 350
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)	
n. For science based activities (including field trips, speakers & supplies) @ \$5 per student for K-3, plus addl \$35 for 4-5	
o. Sum of c. + d. + j.	Avg CE Cost: \$ 83,855 SELS Avg CE Cost: \$ 106,762
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 "A" Budget
ADOPTED Fiscal Year 2016-2017

Adopted: June 1, 2016

	a	a1	a2	b	c	d	e	f	g	h	i	j	k	l	m	n	o				
Middle School	Supplies 16-17 Oct. Enrollment	Supplies 15-16 CALPADS	FTE 15-16 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)	547	495	495	0.50	\$ 3,680	\$ 8,500	\$ 10,940	\$ 43,760	3.50	\$ 13,675	\$ 1,641	0.60	\$ 9,999	\$ 28,913		4.60	\$ 491,105	\$ 121,108	\$ 612,213	\$ 1,119	
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	\$ 58,699	\$ 19,740	\$ 78,439	\$ 1,089	
North Tahoe Gr. 6-8 (022)	316	322	322	0.40	\$ 3,680	\$ 8,500	\$ 6,320	\$ 25,280	2.30	\$ 7,900	\$ 948		\$ 5,372	\$ 16,703		3.10	\$ 330,962	\$ 74,703	\$ 405,665	\$ 1,284	
District-wide (00)														0.60	0.60	\$ 64,057	\$ -	\$ 64,057			
	935	889	889	1.00	\$ 7,360	\$ 21,250	\$ 19,660	\$ 74,800	6.30	\$ 23,375	\$ 3,089	1.10	\$ 16,595	\$ 49,422	9.00	\$944,823	\$ 215,551	\$ 1,160,374	\$ 1,241		

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 \$ 64,057

n. Sum of b + g + j Avg CE Cost: \$ 83,855 SELS

o. All salaries will be paid at actual cost. Principal 7 will apply. Avg CE Cost: \$ 106,762

Note: Conversion of FTE from Certificated to Classified (when approved) is straight FTE (no dollar figure assigned)

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 16-17 Oct. Enrollment	Supplies 15-16 CALPADS	FTE 15-16 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)	713	697	697	\$ 8,500	\$ 14,260	\$ 57,040	5.00	\$ 17,825	\$ 2,139	0.00	1.00	\$ 12,821	\$ 12,732	\$ 49,910	6.00	\$ 640,572	\$ 175,227	\$ 815,799	\$ 1,144	
North Tahoe High School (031)	398	362	362	\$ 8,500	\$ 7,960	\$ 31,840	2.60	\$ 9,950	\$ 1,194	0.00	1.00	\$ 7,116	\$ 7,107	\$ 27,860	3.60	\$ 384,343	\$ 101,527	\$ 485,870	\$ 1,221	
Sierra High School (038)	49	47	47	\$ -	\$ 2,400	\$ 3,920	0.30	\$ 5,475	\$ 500	0.20	0.00	\$ 833	\$ 1,000	\$ 3,430	0.50	\$ 53,381	\$ 17,558	\$ 70,939	\$ 1,448	
Coldstream Alternative (039)	11	9	9	\$ -	\$ 2,400	\$ 2,227	0.10	\$ 2,625	\$ 500	0.10	0.00	\$ 187	\$ 1,000	\$ 770	0.20	\$ 21,352	\$ 9,709	\$ 31,061	\$ 2,824	
	1,171	1,115	1,115	\$17,000	\$ 27,020	\$ 95,027	8.00	\$ 35,875	\$ 4,333	0.30	2.00	\$ 20,957	\$ 21,839	\$ 81,970	10.30	\$1,099,648	\$ 304,021	\$ 1,403,669	\$ 1,199	

Est. CALPADS + SELS	4,152	4,009
Est. CALPADS w/o SELS	3,940	3,797

16-17 Oct.
Enrollment

15-16 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) @ \$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

e. Based on [CALPADS --: 5 --: 28]. Includes Tech, CTE & AP Classes >>> For CSA, add for fluctuating enrollment - Based on [1/6 * \$80 * Single Subject Students] with a \$1000 minimum FY 16-17 = 101

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

n. All salaries will be paid at actual cost. Principal 7 will apply. Avg CE Cost: \$ 106,762

Note: Conversion of FTE from Certificated to Classified (when approved) is straight FTE (no dollar figure assigned)

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	\$ 4,884,703
DW	\$ 480,729
ALL	\$ 5,365,432

Tahoe Truckee Unified School District
 Measure "A" Budget
 PROPOSED Fiscal Year 2016-2017

Adopted: June 1, 2016

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
\$ 115,000	1.4	\$ 3,000	1.0	\$ 25,000	\$ 15,000	\$ 1,500	\$ 15,000	\$ 50,000	2.4	\$ 256,229	\$ 224,500	\$ 480,729

**Total
Measure A
Budget**

\$ 5,365,432

Carryover: \$ -

Total with Carryover: \$ 5,365,432