

Tahoe Truckee Unified School District
 Measure "A" Budget
 ADOPTED Fiscal Year 2017-2018

Adopted: May 17, 2017

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 CALPADS	FTE 16-17 CALPADS	FTE Gr 4-5 Only 16-17 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)	279	279	62	0.20	1.50	0.40	\$ 6,975	\$ 1,395	\$ 22,320	\$ 837	\$ 5,580	0.50	\$ 6,975		\$ 5,443	\$ 3,565	2.40	\$ 265,049	\$ 53,090	\$ 318,139	\$ 1,140
Kings Beach Gr. K-4 (023)	374	374	75	0.30	2.00	0.50	\$ 9,350	\$ 1,870	\$ 29,920	\$ 1,122	\$ 7,480	0.80	\$ 9,350		\$ 7,058	\$ 4,495	3.30	\$ 364,443	\$ 70,645	\$ 435,088	\$ 1,163
North Tahoe Gr. 5 (022)	131	131	131	0.10	0.60	0.10	\$ 3,275	\$ 655	\$ 10,480	\$ 500	\$ 2,620	0.30	\$ 3,275		\$ 2,577	\$ 5,240	1.00	\$ 110,437	\$ 28,622	\$ 139,059	\$ 1,062
Glenshire Gr. K-5 (027)	531	531	161	0.40	2.80	0.70	\$ 13,275	\$ 2,655	\$ 42,480	\$ 1,593	\$ 10,620	1.00	\$ 13,275		\$ 9,727	\$ 8,290	4.50	\$ 496,967	\$ 101,915	\$ 598,882	\$ 1,128
Truckee Elem. Gr. K-5 (026)	521	521	172	0.40	2.70	0.70	\$ 13,025	\$ 2,605	\$ 41,680	\$ 1,563	\$ 10,420	1.00	\$ 13,025		\$ 9,557	\$ 8,625	4.40	\$ 485,923	\$ 100,500	\$ 586,423	\$ 1,126
Donner Trail Gr. K-5 (021)	70	70	27	0.10	0.40	0.10	\$ 1,750	\$ 500	\$ 5,600	\$ 500	\$ 2,400	0.10	\$ 1,750		\$ 1,190	\$ 1,295	0.60	\$ 66,262	\$ 14,985	\$ 81,247	\$ 1,161
SELS Charter Gr. K-5 (019)	140	140	48	0.10	0.70	0.20	\$ 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	\$ 77,306	\$ 73,465	\$ 150,771	
	2,046	2,046	676	1.60	10.70	2.70	\$ 51,150	\$ 83,845	\$ 163,680	\$ 6,615	\$ 41,920	4.00	\$ 51,150		\$ 37,932	\$ 33,890	18.10	\$ 1,967,013	\$ 470,182	\$ 2,437,195	\$ 1,191

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	\$ 77,306
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 add'l \$35 for 4-5	
o. Sum of c. + d. + j.	Avg CE Cost: \$ 83,855 SELS Avg CE Cost: \$ 110,437
Note: Conversion of FTE from Certificated to Classified (when approved) is straight FTE (no dollar figure assigned)	
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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ADOPTED Fiscal Year 2017-2018

Adopted: May 17, 2017

	a	a1	a2	b	c	d	e	f	g	h	i	j	k	l	m	n	o				
Middle School	Supplies 16-17 CALPADS	Supplies 16-17 CALPADS	FTE 16-17 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)	546	546	546	0.60	\$ 3,680	\$ 8,500	\$ 10,920	\$ 43,680	3.90	\$ 13,650	\$ 1,638	0.60	\$ 9,982	\$ 28,860		5.10	\$ 563,229	\$ 120,910	\$ 684,139	\$ 1,253	
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)	315	315	315	0.30	\$ 3,680	\$ 8,500	\$ 6,300	\$ 25,200	2.30	\$ 7,875	\$ 945	0.30	\$ 5,355	\$ 16,650		2.90	\$ 320,268	\$ 74,505	\$ 394,773	\$ 1,253	
District-wide (00)															0.60	0.60	\$ 66,262	\$ -	\$ 66,262		
	933	933	933	1.00	\$ 7,360	\$ 21,250	\$ 19,620	\$ 74,640	6.70	\$ 23,325	\$ 3,083	1.00	\$ 16,561	\$ 49,316		9.30	\$ 1,008,458	\$ 215,155	\$ 1,223,613	\$ 1,311	

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 \$ 66,262

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: \$ 110,437

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 CALPADS	Supplies 16-17 CALPADS	FTE 16-17 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)	715	715	715	\$ 8,500	\$ 14,300	\$ 57,200	5.10	\$ 17,875	\$ 2,145	0.00	1.00	\$ 12,855	\$ 12,768	\$ 50,050	6.10	\$ 673,667	\$ 175,693	\$ 849,360	\$ 1,188	
North Tahoe High School (031)	398	398	398	\$ 8,500	\$ 7,960	\$ 31,840	2.80	\$ 9,950	\$ 1,194	0.00	1.00	\$ 7,116	\$ 7,107	\$ 27,860	3.80	\$ 419,661	\$ 101,527	\$ 521,188	\$ 1,310	
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	\$ 66,262	\$ 17,750	\$ 84,012	\$ 1,680	
Coldstream Alternative (039)	11	11	11	-	\$ 2,400	\$ 2,387	0.10	\$ 2,625	\$ 500	0.10	0.00	\$ 187	\$ 1,000	\$ 770	0.20	\$ 22,087	\$ 9,869	\$ 31,956	\$ 2,905	
	1,174	1,174	1,174	\$17,000	\$ 27,060	\$ 95,427	8.40	\$ 35,950	\$ 4,339	0.30	2.00	\$ 21,008	\$ 21,875	\$ 82,180	10.70	\$ 1,181,677	\$ 304,839	\$ 1,486,516	\$ 1,266	

Est. CALPADS + SELS	4,153	4,153
Est. CALPADS w/o SELS	3,941	3,941

16-17 CALPADS 16-17 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 = 113

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: \$ 110,437

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	\$ 5,147,324
DW	\$ 489,549
ALL	\$ 5,636,873

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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
\$ 115,000	1.4	\$ 3,000	1.0	\$ 25,000	\$ 15,000	\$ 1,500	\$ 15,000	\$ 50,000	2.4	\$ 265,049	\$ 224,500	\$ 489,549

Total Measure A Budget
\$ 5,636,873

Carryover: \$ -

Total with Carryover: \$ 5,636,873