2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Tahoe Truckee Unified School District
CDS Code:	66944
LEA Contact Information:	Name: Valerie Simpson Position: Executive Director of Educational Services Email: Valerie Simpson Phone: (530) 582--2500
Coming School Year:	2021-22
Current School Year:	2020-21

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2021-22 School Year	Amount
Total LCFF Funds	$58,151,780
LCFF Supplemental & Concentration Grants	$2,580,346
All Other State Funds	$6,106,995
All Local Funds	$10,382,088
All federal funds	$4,558,621
Total Projected Revenue	$79,199,484

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	$78,070,486
Total Budgeted Expenditures in the LCAP	$32,983,041
Total Budgeted Expenditures for High Needs Students in the LCAP	$5,033,506
Expenditures not in the LCAP	$45,087,445

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	$4,351,653
Actual Expenditures for High Needs Students in Learning Continuity Plan	$4,016,339

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	$2,453,160
2020-21 Difference in Budgeted and Actual Expenditures	$-335,314

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	Tahoe-Truckee Unified School District plans to spend $78,070,486 for the 2021-2022 school year. Of that amount, $32,938,041 is tied to actions/services in the LCAP and $45,132,442 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following: The LCAP does not include expenditures for District Office staff and administration, Special Education, Classified support staff, donations, transportation not targeted for high needs students, expanded learning grants and COVID relief expenditures, and

	specialized certificated staff not associated with CTE or supplemental services
The total actual expenditures for actions and services to increase or improve services for high needs students in 2020-21 is less than the total budgeted expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2020-21.	Costs of additional staffing and extra duty were overestimated at LCP development. In addition, costs for instructional materials and professional development for distance learning and learning loss were not fully realized

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Executive Director of Educational Services

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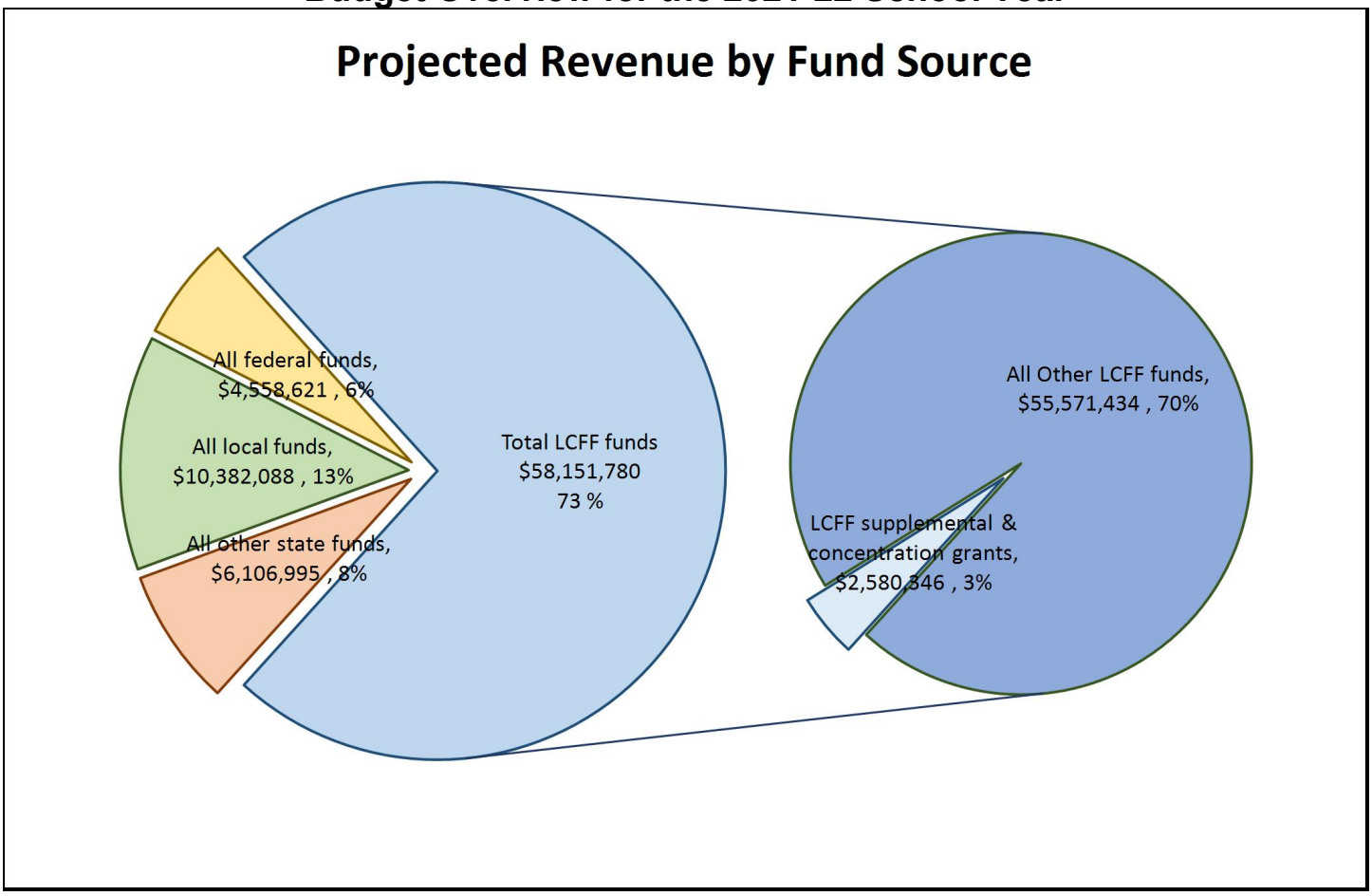
School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2021-22 School Year



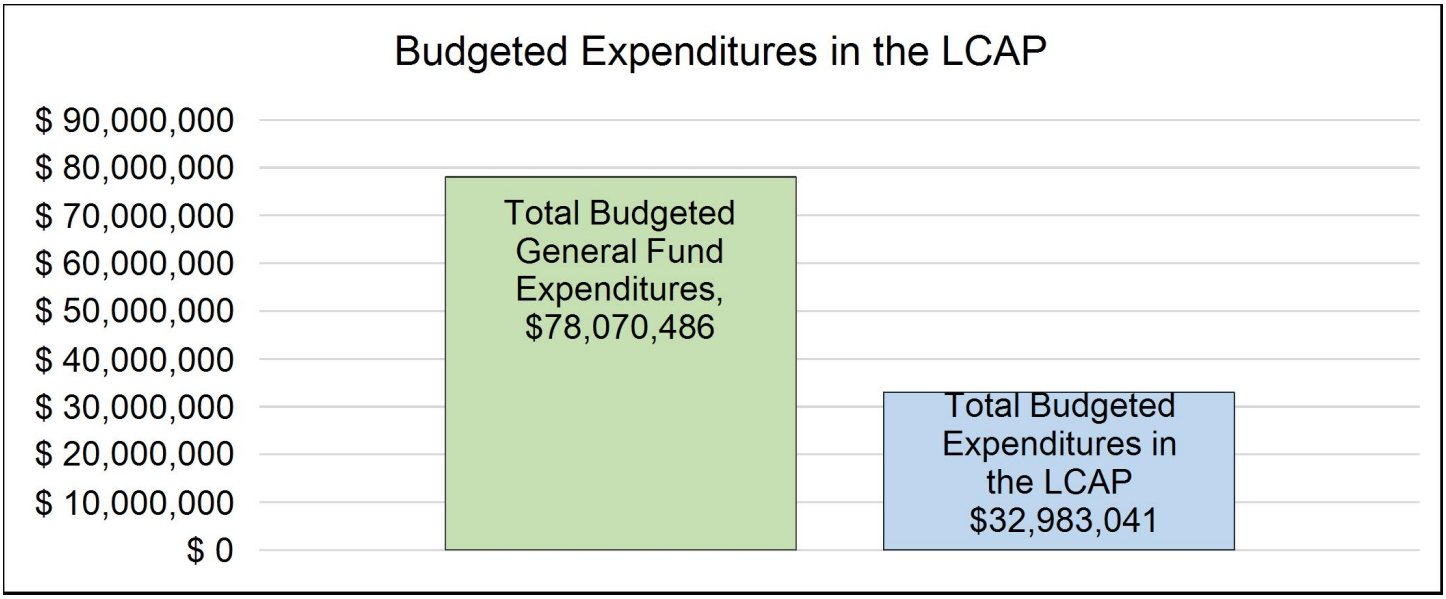
This chart shows the total general purpose revenue Tahoe Truckee Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Tahoe Truckee Unified School District is $79,199,484, of which $58,151,780 is Local Control Funding Formula (LCFF), $6,106,995 is other state funds, $10,382,088 is local funds, and $4,558,621 is federal funds. Of the $58,151,780 in LCFF Funds, $2,580,346 is

generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Tahoe Truckee Unified School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Tahoe Truckee Unified School District plans to spend $78,070,486 for the 2021-22 school year. Of that amount, $32,983,041 is tied to actions/services in the LCAP and $45,087,445 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

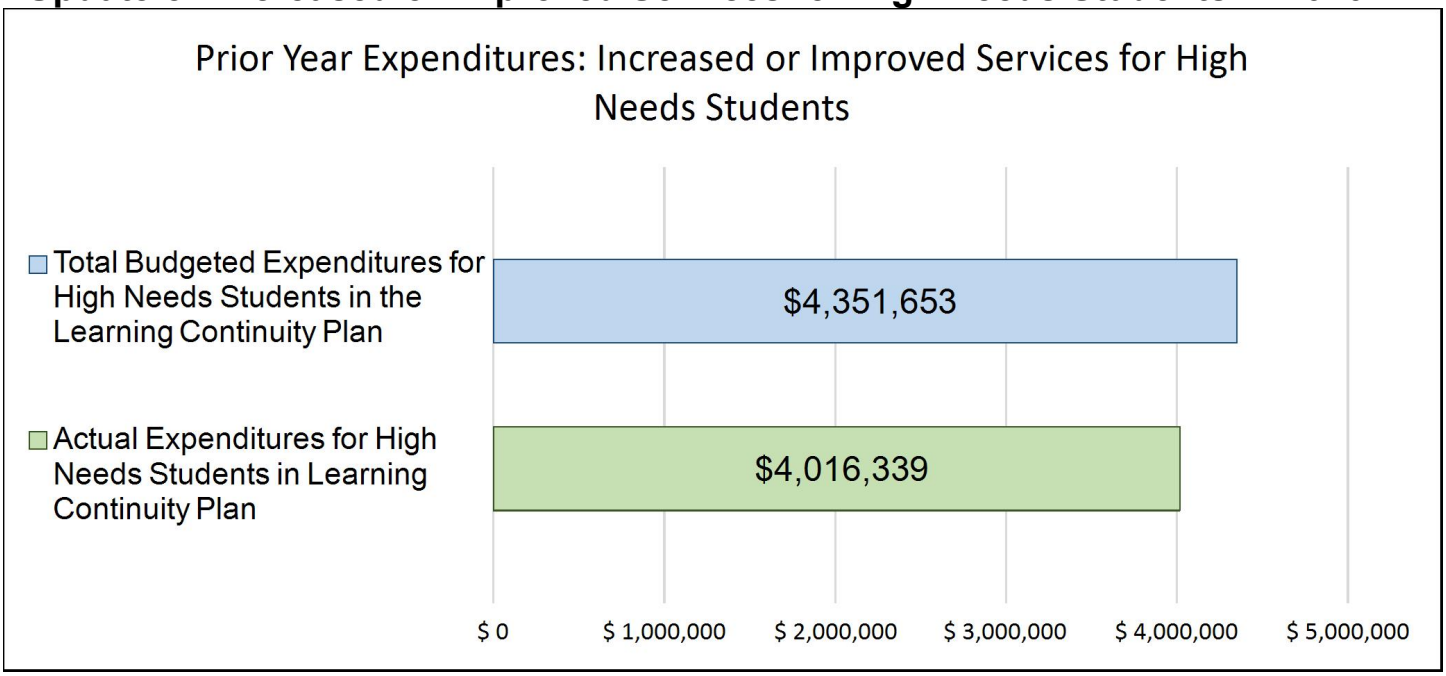
Tahoe-Truckee Unified School District plans to spend $78,070,486 for the 2021-2022 school year. Of that amount, $32,938,041 is tied to actions/services in the LCAP and $45,132,442 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following: The LCAP does not include expenditures for District Office staff and administration, Special Education, Classified support staff, donations, transportation not targeted for high needs students, expanded learning grants and COVID relief expenditures, and specialized certificated staff not associated with CTE or supplemental services

Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Tahoe Truckee Unified School District is projecting it will receive $2,580,346 based on the enrollment of foster youth, English learner, and low-income students. Tahoe Truckee Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Tahoe Truckee Unified School District plans to spend $5,033,506 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2020-21



This chart compares what Tahoe Truckee Unified School District budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Tahoe Truckee Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020-21, Tahoe Truckee Unified School District's Learning Continuity Plan budgeted $4,351,653 for planned actions to increase or improve services for high needs students. Tahoe Truckee Unified School District actually spent $4,016,339 for actions to increase or improve services for high needs students in 2020-21.

Costs of additional staffing and extra duty were overestimated at LCP development. In addition, costs for instructional materials and professional development for distance learning and learning loss were not fully realized