

2023-24 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: Logan Mallonee Position: Assistant Superintendent of Educational Services Email: lmallonee@ttusd.org Phone: (530) 582--2500
Coming School Year:	2023-24
Current School Year:	2022-23

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

Projected General Fund Revenue for the 2023-24 School Year	Amount
Total LCFF Funds	\$70,747,699
LCFF Supplemental & Concentration Grants	\$2,795,416
All Other State Funds	\$9,049,538
All Local Funds	\$16,276,767
All federal funds	\$2,050,157
Total Projected Revenue	\$98,124,161

Total Budgeted Expenditures for the 2023-24 School Year	Amount
Total Budgeted General Fund Expenditures	\$96,661,140
Total Budgeted Expenditures in the LCAP	\$43,124,180
Total Budgeted Expenditures for High Needs Students in the LCAP	\$6,794,335
Expenditures not in the LCAP	\$53,536,960

Expenditures for High Needs Students in the 2022-23 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$6,067,971
Actual Expenditures for High Needs Students in LCAP	\$3,831,781

Funds for High Needs Students	Amount
2023-24 Difference in Projected Funds and Budgeted Expenditures	\$3,998,919
2022-23 Difference in Budgeted and Actual Expenditures	-\$2,236,190

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 \$96,661,140 for the 2023 - 2024 school year. Of that amount, \$43,122,180 is tied to actions/services in the LCAP and \$53,536,960 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, the Expanded Learning Opportunities Program, One-time grant 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 2022-23 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 2022-23.

Tahoe-Truckee Unified School District was able to fully or partially implement most of the actions. The District budgets more than received from LCFF.



PATHWAYS TO POSSIBILITIES AND STUDENT SUCCESS

LCFF Budget Overview for Parents

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CDS Code: 66944

School Year: 2023-24

LEA contact information:

Logan Mallonee

Assistant Superintendent of Educational Services

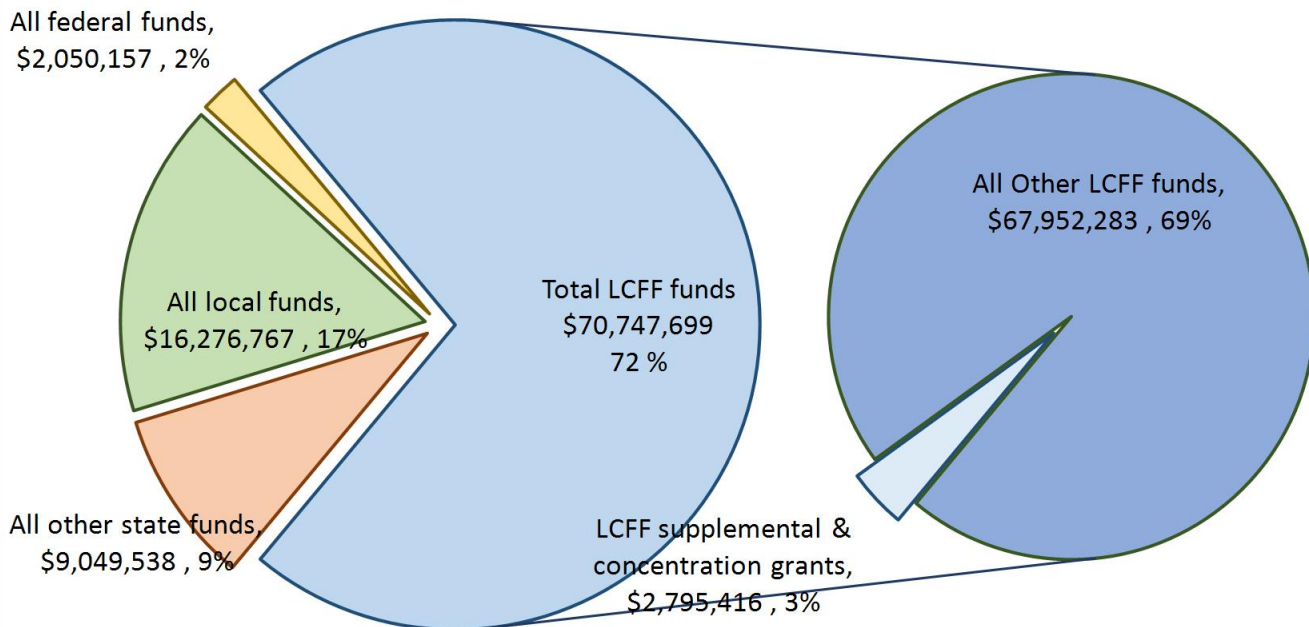
lmallonee@ttusd.org

(530) 582--2500

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 2023-24 School Year

Projected Revenue by Fund Source

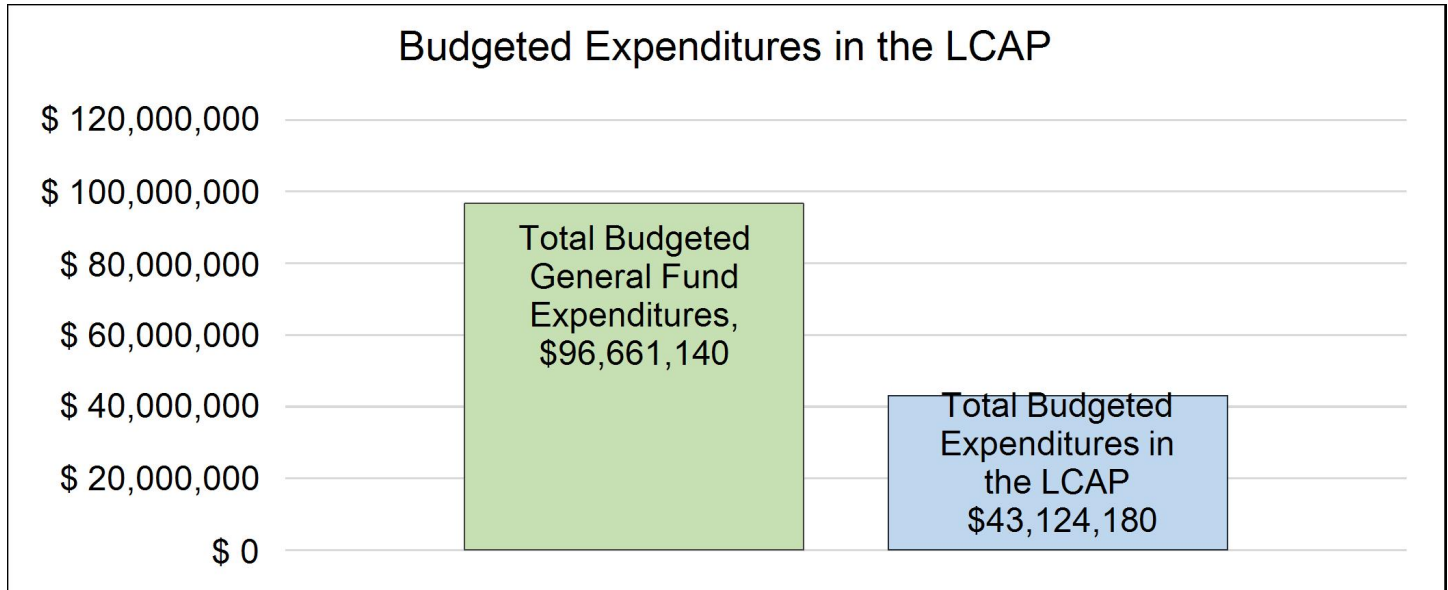


This chart shows the total general purpose revenue Tahoe Truckee Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Tahoe Truckee Unified School District is \$98,124,161, of which \$70,747,699 is Local Control Funding Formula (LCFF), \$9,049,538 is other state funds, \$16,276,767 is local funds, and \$2,050,157 is federal funds. Of the \$70,747,699 in LCFF Funds, \$2,795,416 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 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Tahoe Truckee Unified School District plans to spend \$96,661,140 for the 2023-24 school year. Of that amount, \$43,124,180 is tied to actions/services in the LCAP and \$53,536,960 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

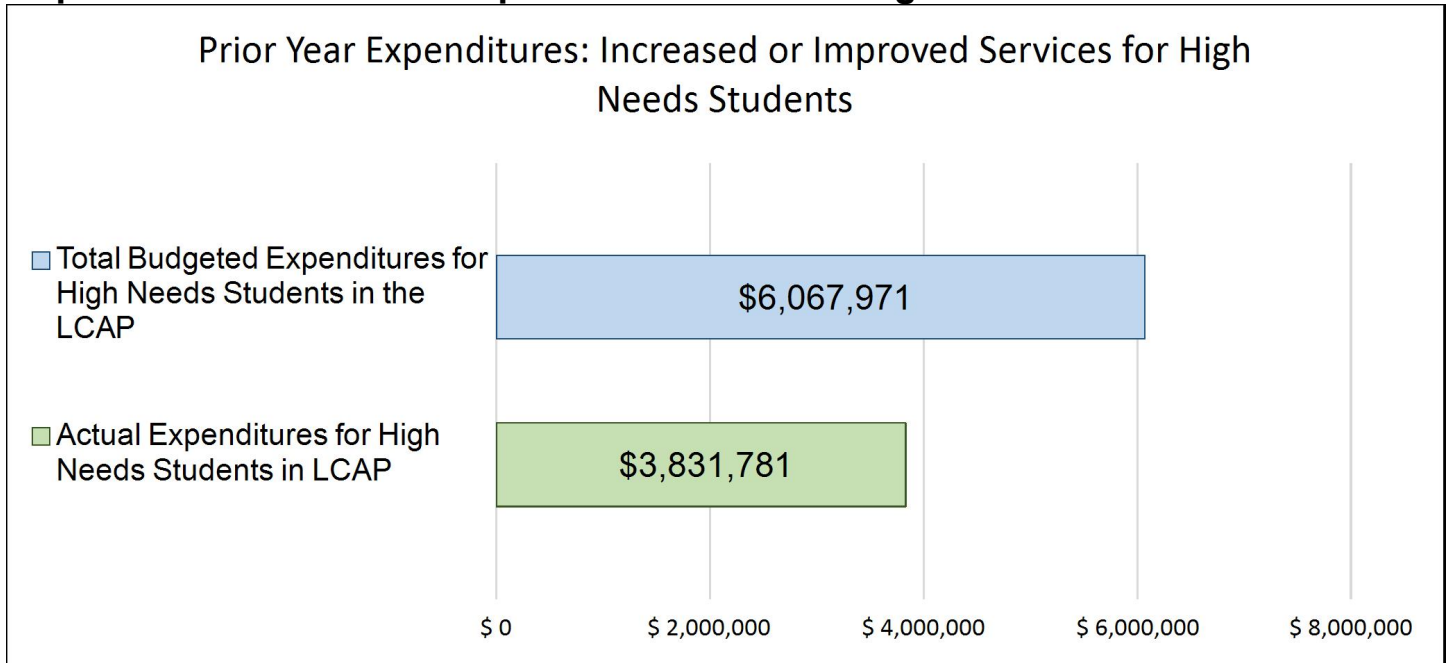
Tahoe-Truckee Unified School District plans to spend \$96,661,140 for the 2023 - 2024 school year. Of that amount, \$43,122,180 is tied to actions/services in the LCAP and \$53,536,960 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following: The LCAP does not include expenditures for District Office staff and administration, Special Education, Classified support staff, donations, the Expanded Learning Opportunities Program, One-time grant 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 2023-24 School Year

In 2023-24, Tahoe Truckee Unified School District is projecting it will receive \$2,795,416 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 \$6,794,335 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 2022-23



This chart compares what Tahoe Truckee Unified School District budgeted last year in the LCAP 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.

The text description of the above chart is as follows: In 2022-23, Tahoe Truckee Unified School District's LCAP budgeted \$6,067,971 for planned actions to increase or improve services for high needs students. Tahoe Truckee Unified School District actually spent \$3,831,781 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-2,236,190 had the following impact on Tahoe Truckee Unified School District's ability to increase or improve services for high needs students:

Tahoe-Truckee Unified School District was able to fully or partially implement most of the actions. The District budgets more than received from LCFF.