

**GOVERNING BOARD AGENDA ITEM  
AMPHITHEATER UNIFIED SCHOOL DISTRICT NO. 10**

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**DATE OF MEETING:** April 13, 2010

**TITLE:** Review of 2010-2011 Budget Development; Approval of Required and Contingency Budget Cuts for SY 2010-2011 (AMENDED 4-12-10)

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**BACKGROUND:** The legislative budget cuts for next school year (2010-2011) cap a history of reductions occurring over the last several years. In 2008-2009, for example, the district lost \$4,333,474 to legislative budget cuts. In addition, the legislature swept the district's cash reserves – funds on hand which would have normally been returned to our taxpayers the following year.

Then, in 2009-2010, this current year, the District's budget was again cut by a total of \$5,473,305, from various funds. Building renewal funding, for example, has gone entirely unfunded or has been only partially funded since 2006-2007.

Preceding these historical cuts, Arizona schools have often went without funding increases. Throughout much of the 1990's, for example, the legislature failed to allocate funding under then-existing state statutes that mandated annual funding increases designed to ensure only that school budgets kept pace with the rate of inflation. After several years of the legislature simply ignoring these mandates for budgetary increases, the legislature took those mandates out of law. The cumulative budgetary effect of years of unfunded inflationary increases was substantial funding losses.

*Thus, the reductions which Amphitheater and other school districts are facing are by no means something new, or an aberration only seen in times of financial crisis for the state. Public education in Arizona has been asked to do more and more with less and less for decades. What is new, however, is the scale of the current reductions and how the reductions will ultimately impact our schools and our students.*

The legislative budget reductions which occurred over the last several years have, to every extent possible, been implemented as far away from the classroom as possible. Those budget reductions were implemented predominantly in central and support functions and have greatly diminished the level of services available in the District.

While every effort has been made to avoid negative impact to programs and services available to the public within the district, the multi-million dollar reductions now imposed make that effort impossible.

There are two budget reduction scenarios for next year. One assumes voter approval of Proposition 100 (a 1 cent sales tax increase). Prop 100 is expected to generate approximately \$1 billion in additional state revenues, two-thirds of which will be

allocated toward public schools funding. Even with the assumption of Prop 100 passing, the resulting budget implications for our schools are staggering:

**Legislative Budget Cuts if Prop 100 Passes**

• Transportation Funding Budget Increase (1.2% Increase)	\$ 65,000
• Soft Capital Reduction (80% Budget Decrease)	(\$2,686,862)
• Full-Day Kindergarten (100% Budget Decrease)	(\$2,638,158)
• Decreased 301 revenues that fund Teacher Base Salary)	(\$1,934,000)
TOTAL –	(\$7,194,020)

In addition to these legislative budget cuts of approximately \$7.2 million, there will also be a loss of nearly \$1 million in state K-12 grants and more than \$5.7 million in withheld funding for the building renewal program. There will also be significant new costs for the District – more than \$700,000 in new contributions to the Arizona State Retirement System and unemployment compensation insurance.

If Proposition 100 fails, the additional \$1 billion in revenue for the state will obviously not be forthcoming and further reductions to equal the unrealized sales tax revenues will also be imposed by the legislature. For Amphitheater, those additional reductions will be as follows:

**Additional Legislative Budget Cuts if Prop 100 Fails**

• Soft Capital Reduction (Remaining 20% Budget Decrease)	(\$ 671,716)
• Unrestricted Capital Reduction (100% Budget Decrease)	(\$ 3,892,482)
• Base Support Level Funding (2% Budget Decrease)	(\$ 1,429,995)

**ADDITIONAL TOTAL - (\$ 5,994,193)**

In addition, the second scenario adds further to the District's unemployment compensation premiums – an increased cost which flows from potential reductions associated with the second scenario.

These two alternative budget scenarios which have been adopted by the state legislature require alternative budget scenarios for the District as well. Each, as necessitated by state-level cuts, proposes substantial budget reductions. But, of course, one assumes passage of Prop 100 and one assumes failure of Prop 100. The scenario of Prop 100 failing therefore includes the higher degree of reductions.


Attached to this item are two budget proposals reflecting and based upon the alternative scenarios. A presentation providing this information is also attached.

In addition, the Board will find sample allocations for one school from each grade level, so that the Governing Board can review and approve the financial impact of class size increases and other programmatic changes will produce.

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**RECOMMENDATION:** This item is presented for the Board's additional consideration and study of the issues presented. In addition, the Board's approval of the two proposed budget reduction scenarios is recommended.

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INITIATOR:		Todd A. Jaeger	4/12/2010
	Signature	Associate to the Supt.	

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**ASSOCIATE SUPERINTENDENT  
SIGNATURE:**

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**SUPERINTENDENT SIGNATURE:**



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**Proposed Budget Reductions for FY 2010-2011**  
**To Implement Legislative Budget Cuts**

**SCENARIO ONE: Following List Assumes Passage of Proposition 100**

• Central Administration - Reorganization (Reduce 3 FTE) - Eliminate Exec. Dir. H.R., Print Media Specialist, Lead Computer Repair Tech.	(est.) \$178,000
• Reorganize Facilities – Eliminate 3 FTE/Out-Source Some Services; Replace 1 FTE With Energy/Efficiencies Coordinator	\$ 45,000
• Prince/AMS – K-8 Administrative Support (Reduce 1 FTE)	(est.)\$ 50,000
• Close San Joaquin Alternative High School -- Students Return to Respective High Schools; Relocate Alternative Program 1 FTE to Each High School; Transfer/Reduce Remaining FTE Per Policy and Contract	\$ 435,380
• Transportation Efficiencies - Combine/Reduce Routes, Etc.	\$ 100,000
• Transfer Crossing Guard FTE to Custodian Responsibility and FTE (Benefits Savings)	TBD
• Reduce Interoffice Mail Services	\$ 5,200
• Convert To Electronic Paystubs W/Direct Deposit	\$ 7,000
• Convert Full Day Kindergarten (Reduce 20 FTE) – Provide at Title I Schools w/ Federal Funding; Implement Supplemental Tuition Based Program at Non-Title I Schools (Non-Refundable Tuition of \$1300/yr. -- \$300 due at Registration and \$500 due at Start of Each Semester)	(est.)\$ 900,000
• Increase Class Size Formula Allocation By 2 Students (Reduce 51.5 FTE)	\$2,317,500
• Interscholastics Fee Increases/Event Ticket Cost Increases	(est.) \$50,000
• Eliminate Field Trip Allocation In Non-Staffing Allocations	\$ 70,707
• Suspend Literacy Conference, Amphi Get Together, Effective Teaching Conference, etc.	(Grant Funded)
• Reorganize Instructional Coaches, Instructional Support Leaders (17 FTE)	(Grant Funded)
• 4 Day/10 Hour Workweek in Summer – Utilities Savings	TBD
• Special Education/ELD Program Budget Reductions	\$152,734
• Reduce Maintenance & Operations Budget Travel	\$ 30,000

<ul style="list-style-type: none"> <li>• Reduce Professional Development -- Eliminate Sub Days In Non-Staffing Allocations For Professional Development</li> </ul>	\$ 60,000
<ul style="list-style-type: none"> <li>• Reduce Governing Board Supplies/Travel Expenses</li> </ul>	\$ 1,100
<ul style="list-style-type: none"> <li>• Pay Reductions* ** (86 % of District Budget Is Personnel Costs)               <ul style="list-style-type: none"> <li>• 2 % (two percent) Salary Reduction for ALL Employees</li> <li>• 3 Furlough Days for Impacted Employees (Uncompensated, duty-free days: Friday, August 6; Friday, December 17; Thursday, May 26)</li> </ul> <p>* All Employee Groups (Administrative, Certified, Prof. Non-Tch. &amp; Classified)</p> <p>** If Proposition 301 Revenues increase during the 10/11 school year, additional dollars will be allocated to teachers.</p> </li> </ul>	\$1,500,000  (est.)\$ 746,399
<ul style="list-style-type: none"> <li>• Eliminate Early Retirement Phase Out Program (ERPOP) – Effective June, 2010</li> </ul>	\$1,200,000
<ul style="list-style-type: none"> <li>• Transfer Benefit Bucks to District Health Contribution Fund</li> </ul>	TBD
<ul style="list-style-type: none"> <li>• Additional Budget Reduction Recommendations in May</li> </ul>	TBD
<ul style="list-style-type: none"> <li>• Indefinitely suspend Supplemental Sick Leave Program</li> </ul>	TBD
<ul style="list-style-type: none"> <li>• Eliminate Wetmore Café</li> </ul>	(Food Service Savings)
<b>TOTAL SPECIFIC REDUCTIONS LISTED ABOVE</b>	<b>\$7,899,020</b>

**Proposed Budget Reductions for FY 2010-2011**  
**To Implement Legislative Budget Cuts**

**SCENARIO TWO: Following List Assumes *Failure* of Proposition 100  
and *is in Addition to* Budget Reductions Listed in Scenario One Above**

• Increase Class Size Formula Allocation - Increasing Average By 5 Students (Reduce 117.7 FTE)	\$3,280,000
• Interscholastics – Fee Increases/Program Reductions	\$1,100,000
• Other Reductions To Be Determined (Reduce Specific Program Allocations (FTE TBD); Increase Special Education Resource Class Size (FTE TBD); and Other TBD)	\$2,239,193
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<b>TOTAL SPECIFIC REDUCTIONS LISTED ABOVE</b>	<b>(est.)\$6,619,193</b>

**Sample High School Allocations  
1677 Enrollment  
With Current Class Size, + 2 and +7**

**Non Staffing Allocation Reflects  
Elimination of Staff Development Sub Days  
and Field Trip Allocation**

**Sample High School Allocations  
761 Enrollment  
With Current Class Size, + 2 and +7**

**Non Staffing Allocation Reflects  
Elimination of Staff Development Sub Days  
and Field Trip Allocation**



**Sample High School  
Staffing Allocations (M&O) for Projected Enrollment of 1,677  
(No Change in Class Size)**

<b>Job Classification</b>	<b>09-10 FORMULA FTE</b>	<b>CALENDAR DAYS</b>
Principal	1.0000	261
Assistant Principal	3.0000	261
Instructional Support Asst.	0.0000	205
Teachers(less non-JTED CTE)	53.8000	205
CTE Teachers (non-JTED)	6.8000	205
Teacher Aims Intervention	1.0000	205
Orchestra Teacher	0.2000	205
Counselor	4.5000	205
Librarian	2.0000	205
School Nurse	1.0000	205
Athletic Trainer	1.0000	205
Behavior Intervention Mtr	0.6000	200
School Admin. Asst.	1.0000	261
High School Registrar	1.0000	261
Secretary I	3.0000	218*
Attendance Clerk	1.0000	222
Clerk II	1.0000	218
Bookstore Clerk	0.5000	261
Bookstore Manager	1.0000	261
Library Assistant	1.0000	216
Computer Systems Operator	1.0000	261
Bookkeeper I	1.0000	261
Equipment Manager	0.5000	n/a
School Health Assistant	1.0000	211
Library Clerk	0.5000	216
Library Media Technician I	0.5000	216
Computer Repair Technician	1.0000	261
Security Officer	3.0000	200
Campus Monitor	0.5000	200
Custodian III	1.0000	261
Custodian II	2.0000	261
Custodian I	11.3000	261
Groundskeeper II	1.0000	261
Groundskeeper I	3.0000	261
Assistant Plant Engineer	1.0000	261

\*Incumbents grandfathered in at current days.

**Sample High School  
Staffing Allocations (M&O) for Projected Enrollment of 1,677  
(+2 Class Size)**

<b>Job Classification</b>	<b>09-10 FORMULA FTE</b>	<b>CALENDAR DAYS</b>
Principal	1.0000	261
Assistant Principal	3.0000	261
Instructional Support Asst.	0.0000	205
Teachers(less non-JTED CTE)	49.6000	205
CTE Teachers (non-JTED)	6.8000	205
Teacher Aims Intervention	1.0000	205
Orchestra Teacher	0.2000	205
Counselor	4.5000	205
Librarian	2.0000	205
School Nurse	1.0000	205
Athletic Trainer	1.0000	205
Behavior Intervention Mtr	0.6000	200
School Admin. Asst.	1.0000	261
High School Registrar	1.0000	261
Secretary I	3.0000	218*
Attendance Clerk	1.0000	222
Clerk II	1.0000	218
Bookstore Clerk	0.5000	261
Bookstore Manager	1.0000	261
Library Assistant	1.0000	216
Computer Systems Operator	1.0000	261
Bookkeeper I	1.0000	261
Equipment Manager	0.5000	n/a
School Health Assistant	1.0000	211
Library Clerk	0.5000	216
Library Media Technician I	0.5000	216
Computer Repair Technician	1.0000	261
Security Officer	3.0000	200
Campus Monitor	0.5000	200
Custodian III	1.0000	261
Custodian II	2.0000	261
Custodian I	11.3000	261
Groundskeeper II	1.0000	261
Groundskeeper I	3.0000	261
Assistant Plant Engineer	1.0000	261

\*Incumbents grandfathered in at current days.

**Sample High School**  
**Staffing Allocations (M&O) for Projected Enrollment of 1,677**  
**(+7 Class Size)**

<b>Job Classification</b>	<b>09-10 FORMULA FTE</b>	<b>CALENDAR DAYS</b>
Principal	1.0000	261
Assistant Principal	3.0000	261
Instructional Support Asst.	0.0000	205
Teachers(less non-JTED CTE)	41.6000	205
CTE Teachers (non-JTED)	6.8000	205
Teacher Aims Intervention	1.0000	205
Orchestra Teacher	0.2000	205
Counselor	4.5000	205
Librarian	2.0000	205
School Nurse	1.0000	205
Athletic Trainer	1.0000	205
Behavior Intervention Mtr	0.6000	200
School Admin. Asst.	1.0000	261
High School Registrar	1.0000	261
Secretary I	3.0000	218*
Attendance Clerk	1.0000	222
Clerk II	1.0000	218
Bookstore Clerk	0.5000	261
Bookstore Manager	1.0000	261
Library Assistant	1.0000	216
Computer Systems Operator	1.0000	261
Bookkeeper I	1.0000	261
Equipment Manager	0.5000	n/a
School Health Assistant	1.0000	211
Library Clerk	0.5000	216
Library Media Technician I	0.5000	216
Computer Repair Technician	1.0000	261
Security Officer	3.0000	200
Campus Monitor	0.5000	200
Custodian III	1.0000	261
Custodian II	2.0000	261
Custodian I	11.3000	261
Groundskeeper II	1.0000	261
Groundskeeper I	3.0000	261
Assistant Plant Engineer	1.0000	261

\*Incumbents grandfathered in at current days.

Amphitheater Public Schools  
Non-staff Allocations  
Sample High School 2010-11

**589 - Sample High School**

<u>Factors used for calculations:</u>	<u>Projected</u>	
Student FTE, incl. Sp. Ed.	1677	
Students (Heads), incl. Sp. Ed.	1677	
Certified Regular Education FTE	61.80	Assumption
Building Square Footage	326,218.00	Assumption
Athletic Supply Rate	\$24,880.00	
Athletic Equipment Rate	\$37,120.00	

**M & O Allocations**

	<u>Per Unit</u>	<u>Unit</u>		<u>Preliminary Allocation</u>
001.00.100.1001.589.6611	Supplies	\$31.20 X Student FTE	=	\$52,322.40
001.00.100.1001.589.6615	Graphics & Printing	\$20.70 X Student FTE	=	34,713.90
001.00.100.1001.587.6432	Copier Maint. Agreements	\$4.70 X Student FTE	=	7,881.90
001.00.100.2210.589.6811	Staff Development, Cert.	\$0.00 X Rglr. Ed. Tchrs.	=	0.00
001.00.100.1001.589.6339	Outside Print Newspapers	Flat Rate	=	7,500.00
001.00.100.2410.589.6532	Postage	\$3.00 X Student Heads	=	5,031.00
001.00.100.1001.589.6515	Field Trips	\$0.00 X Student FTE	=	0.00
001.00.100.2220.589.6611	Library Supplies	\$4.70 X Student FTE	=	7,881.90
001.00.620.1001.589.6611	Athletic Supplies	Flat Rate	=	24,880.00
001.00.620.1001.589.6333	Referees	Flat Rate	=	10,500.00
001.00.620.1001.589.6431	Athletic Equip. Maintenance & Repair	Flat Rate	=	2,800.00
001.00.620.1001.589.6811	AIA Membership Fee	Flat Rate	=	8,000.00
001.00.100.2620.589.6616	Custodial Uniforms	Flat Rate	=	2,958.00
001.00.100.2620.589.6611	Custodial Supplies	\$0.09 X Sq. Ft.	=	29,359.62
001.00.100.2630.589.6611	Grounds Supplies	Formula	=	13,476.23
Total M & O Allocation				<u>217,384.95</u>

**Capital Outlay**

625.00.100.1001.589.6700	Carry-over from previous year*			
625.00.100.1001.589.6731	Furniture and Equipment	21.85 X Student FTE	=	36,642.45
625.00.100.1001.589.6642	Textbooks	66.00 X Student Heads	=	110,682.00
625.00.100.1001.589.6645	Textbook Adoption	7.15 X Student FTE	=	11,990.55
625.00.100.2220.589.6641	Library Books	14.00 X Student FTE	=	23,478.00
625.00.620.1001.589.6732	Athletic Equipment	Flat Rate	=	37,120.00
Total Capital Outlay Allocation				<u>219,913.00</u>

**Total Net Allocation**

\$437,297.95

\*Carryover amounts will be determined after the Annual Financial Report (AFR) is prepared.

**Sample Middle School Allocations  
761 Enrollment  
With Current Class Size, + 2 and +7**

**Non Staffing Allocation Reflects  
Elimination of Staff Development Sub Days  
and Field Trip Allocation**

**Sample Middle School  
Staffing Allocations (M&O) for Projected Enrollment of 761  
(No Change in Class Size)**

<b>Job Classification</b>	<b>09-10 FORMULA FTE</b>	<b>CALENDAR DAYS</b>
Principal	1.0000	261
Assistant Principal	1.0000	230
Instructional Support Asst.	0.0000	205
Teachers	28.6000	205
Orchestra Teacher	0.4000	205
Counselor	1.0000	205
Librarian	1.0000	205
School Nurse	1.0000	205
Computer Repair Tech	0.6000	200
Library Clerk	0.0000	216
Middle School Secretary	1.0000	261
Registrar	1.0000	261
Attendance Clerk	1.0000	261
Clerk Typist II or Clerk II	0.2500	218
School Health Assistant	0.0000	205
Security Officer	1.2500	200
Behav. Intvn./ISS Monitor	1.0000	200
Campus Monitor	0.7500	200
Crossing Guard	1.0000	200
Custodian II	1.0000	261
Custodian I	3.8000	261
Groundskeeper II	1.0000	261
Groundskeeper I	2.0000	261

**Sample Middle School  
Staffing Allocations (M&O) for Projected Enrollment of 761  
(+2 Class Size)**

<b>Job Classification</b>	<b>09-10 FORMULA FTE</b>	<b>CALENDAR DAYS</b>
Principal	1.0000	261
Assistant Principal	1.0000	230
Instructional Support Asst.	0.0000	205
Teachers	25.6000	205
Orchestra Teacher	0.4000	205
Counselor	1.0000	205
Librarian	1.0000	205
School Nurse	1.0000	205
Computer Repair Tech	0.6000	200
Library Clerk	0.0000	216
Middle School Secretary	1.0000	261
Registrar	1.0000	261
Attendance Clerk	1.0000	261
Clerk Typist II or Clerk II	0.2500	218
School Health Assistant	0.0000	205
Security Officer	1.2500	200
Behav. Intvn./ISS Monitor	1.0000	200
Campus Monitor	0.7500	200
Crossing Guard	1.0000	200
Custodian II	1.0000	261
Custodian I	3.8000	261
Groundskeeper II	1.0000	261
Groundskeeper I	2.0000	261

**Sample Middle School  
Staffing Allocations (M&O) for Projected Enrollment of 761  
(+7 Class Size)**

<b>Job Classification</b>	<b>09-10 FORMULA FTE</b>	<b>CALENDAR DAYS</b>
Principal	1.0000	261
Assistant Principal	1.0000	230
Instructional Support Asst.	0.0000	205
Teachers	22.0000	205
Orchestra Teacher	0.4000	205
Counselor	1.0000	205
Librarian	1.0000	205
School Nurse	1.0000	205
Computer Repair Tech	0.6000	200
Library Clerk	0.0000	216
Middle School Secretary	1.0000	261
Registrar	1.0000	261
Attendance Clerk	1.0000	261
Clerk Typist II or Clerk II	0.2500	218
School Health Assistant	0.0000	205
Security Officer	1.2500	200
Behav. Intvn./ISS Monitor	1.0000	200
Campus Monitor	0.7500	200
Crossing Guard	1.0000	200
Custodian II	1.0000	261
Custodian I	3.8000	261
Groundskeeper II	1.0000	261
Groundskeeper I	2.0000	261



Amphitheater Public Schools  
Non-staff Allocations  
Sample Middle School 2010-11

**588 - Sample Middle School**

Factors used for calculations:

Student FTE, incl. Sp. Ed.	761	
Students (Heads), incl. Sp. Ed.	761	
Certified Regular Education FTE	32.00	Assumption
Building Square Footage	104,060	Assumption
Athletic Supply Rate	\$11,580.00	
Athletic Equipment Rate	\$9,180.00	

**M & O Allocations**

		<u>Per Unit</u>	<u>Unit</u>		<u>Preliminary Allocation</u>
001.00.100.1001.588.6611	Supplies	\$29.20	X Student FTE	=	\$22,221.20
001.00.100.1001.588.6615	Graphics & Printing	\$20.70	X Student FTE	=	15,752.70
001.00.100.1001.587.6432	Copier Maint. Agreements	\$4.70	X Student FTE	=	\$3,576.70
001.00.100.2210.588.6811	Staff Development, Cert.	\$0.00	X Rglr. Ed. Tchrs.	=	0.00
001.00.100.2410.588.6532	Postage	\$3.00	X Student Heads	=	2,283.00
001.00.100.1001.588.6515	Field Trips	\$0.00	X Student FTE	=	0.00
001.00.100.2220.588.6611	Library Supplies	\$4.00	X Student FTE	=	3,044.00
001.00.620.1001.588.6611	Athletic Supplies		Flat Rate	=	11,580.00
001.00.620.1001.588.6333	Referees		Flat Rate	=	6,200.00
001.00.100.2620.588.6616	Custodial Uniforms		Flat Rate	=	1,218.00
001.00.100.2620.588.6611	Custodial Supplies	\$0.09	X Sq. Ft.	=	9,365.40
001.00.100.2630.588.6611	Grounds Supplies		Formula	=	9,704.54
Total M & O Allocation					<u>86,545.54</u>

**Capital Outlay**

625.00.100.1001.588.6700	Carry-over from previous year*				
625.00.100.1001.588.6731	Furniture and Equipment	13.65	X Student FTE	=	10,387.65
625.00.100.1001.588.6642	Textbooks	39.60	X Student Heads	=	30,135.60
625.00.100.1001.588.6645	Textbook Adoption	14.30	X Student FTE	=	10,882.30
625.00.100.2220.588.6641	Library Books	14.00	X Student FTE	=	10,654.00
625.00.620.1001.588.6732	Athletic Equipment		Flat Rate	=	9,180.00
Total Capital Outlay Allocation					<u>71,239.55</u>

**Total Net Allocation**

\$157,785.09

\*Carryover amounts will be determined after the Annual Financial Report (AFR) is prepared.

**Sample Elementary School Allocations  
520 Enrollment  
With Current Class Size, + 2 and +7**

**Non Staffing Allocation Reflects  
Elimination of Staff Development Sub Days  
and Field Trip Allocation**

**Sample Elementary School  
Staffing Allocations (M&O) for Projected Enrollment of 520  
(No Change in Class Size)**

<b>Job Classification</b>	<b>09-10 FORMULA FTE</b>	<b>CALENDAR DAYS</b>
Principal	1.0000	218
Teachers	17.5000	205
Art	0.6000	205
Band	0.2000	205
Music	0.6000	205
Orchestra	0.2000	205
P.E.	0.8000	205
Academic Intervention	0.5000	205
Asst. to Elem. Principal	1.0000	218
Educational Assistant	0.5000	218
Clerk Typist II or Clerk II	0.5000	218
Computer Repair Tech.	0.6000	200
Behavior Intervention Monitor	1.0000	200
School Health Assistant	1.0000	205
Library Assistant	1.0000	211
Library Clerk	0.0000	211
Campus Monitor	0.7500	200
Crossing Guard	1.0000	200
Custodian II	1.0000	261
Custodian I	2.0000	261
Groundskeeper I	0.5000	261

**Sample Elementary School  
Staffing Allocations (M&O) for Projected Enrollment of 520  
(+2 Class Size)**

<b>Job Classification</b>	<b>09-10 FORMULA FTE</b>	<b>CALENDAR DAYS</b>
Principal	1.0000	218
Teachers	16.5000	205
Art	0.6000	205
Band	0.2000	205
Music	0.6000	205
Orchestra	0.2000	205
P.E.	0.8000	205
Academic Intervention	0.5000	205
Asst. to Elem. Principal	1.0000	218
Educational Assistant	0.5000	218
Clerk Typist II or Clerk II	0.5000	218
Computer Repair Tech.	0.6000	200
Behavior Intervention Monitor	1.0000	200
School Health Assistant	1.0000	205
Library Assistant	1.0000	211
Library Clerk	0.0000	211
Campus Monitor	0.7500	200
Crossing Guard	1.0000	200
Custodian II	1.0000	261
Custodian I	2.0000	261
Groundskeeper I	0.5000	261

**Sample Elementary School  
Staffing Allocations (M&O) for Projected Enrollment of 520  
(+7 Class Size)**

<b>Job Classification</b>	<b>09-10 FORMULA FTE</b>	<b>CALENDAR DAYS</b>
Principal	1.0000	218
Teachers	14.5000	205
Art	0.6000	205
Band	0.2000	205
Music	0.6000	205
Orchestra	0.2000	205
P.E.	0.8000	205
Academic Intervention	0.5000	205
Asst. to Elem. Principal	1.0000	218
Educational Assistant	0.5000	218
Clerk Typist II or Clerk II	0.5000	218
Computer Repair Tech.	0.6000	200
Behavior Intervention Monitor	1.0000	200
School Health Assistant	1.0000	205
Library Assistant	1.0000	211
Library Clerk	0.0000	211
Campus Monitor	0.7500	200
Crossing Guard	1.0000	200
Custodian II	1.0000	261
Custodian I	2.0000	261
Groundskeeper I	0.5000	261

Amphitheater Public Schools  
Non-staff Allocations  
Sample Elementary School 2010-11

**587 - Sample Elementary**

<u>Factors used for calculations:</u>		<u>Projected</u>	
Student FTE, incl. Sp. Ed.		520	
Students Heads, incl. Sp. Ed.		520	
Certified Regular Education FTE		20.40	Assumption
Building Square Footage		69,299	Assumption

**M & O Allocations**

		<u>Per Unit</u>	<u>Unit</u>		<u>Allocation</u>
001.00.100.1001.587.6611	Supplies	\$23.70	X	Student FTE	= \$12,324.00
001.00.100.1001.587.6615	Graphics & Printing	\$20.70	X	Student FTE	= 12,324.00
001.00.100.1001.587.6432	Copier Maint. Agreements	\$4.70	X	Student FTE	= 2,444.00
001.00.100.2210.587.6811	Staff Development, Cert	\$0.00	X	Rglr. Ed. Tchrs.	= 0.00
001.00.100.2410.587.6153	Summer Clerical Hours			Flat Rate	= 380.00
001.00.100.2410.587.6532	Postage	\$1.50	X	Student Heads	= 780.00
001.00.100.1001.587.6515	Field Trips	\$0.00	X	Student FTE	= 0.00
001.00.100.2220.587.6611	Library Supplies	\$1.00	X	Student FTE	= 520.00
001.00.100.2620.587.6616	Custodial Uniforms			Flat Rate	= 696.00
001.00.100.2620.587.6611	Custodial Supplies	\$0.09	X	Sq. Ft.	= 6,236.91
<b>Total M &amp; O Allocation</b>					<u>35,704.91</u>

**Capital Outlay**

625.00.100.1001.587.6700	Carry-over from previous year*				
625.00.100.1001.587.6731	Furniture and Equipment	13.65	X	Student FTE	= 7,098.00
625.00.100.1001.587.6642	Textbooks	39.60	X	Student Heads	= 20,592.00
625.00.100.1001.587.6645	Textbook Adoption	14.30	X	Student FTE	= 7,436.00
<b>Total Capital Outlay Allocation</b>					<u>35,126.00</u>

**Total Net Allocation**

\$70,830.91

\*Carryover to be determined after the Annual Financial Report (AFR) is prepared.