

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

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**DATE OF MEETING:** August 10, 2010

**TITLE:** Approval of Soft Capital Allocation for 2010-2011

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**BACKGROUND:**

One of the most significant budget cuts for the 2010-2011 fiscal year is the estimated 85.3% reduction to the Soft Capital funding formula. This cut represents the loss of \$2,811,536 and resulted in the elimination of all Soft Capital funds to the school sites. Using a combination of savings in other projects and Capital Outlay Revenue Limit (CORL) funds transfer in Budget Revision #4 (2009-2010 Fiscal Year) we have the ability to provide funding to the school sites at 50% of the Non-Staffing formula.

**Non-Staffing Soft Capital Budget Formula**

	Full Rate*	50% rate
<b>High Schools</b>		
Furniture and Equipment (per student FTE)	\$21.85	\$10.93
Textbooks (per student heads)	\$66.00	\$33.00
Textbook Adoption (per student FTE)	\$7.15	\$3.58
Library Books (per student FTE)	\$14.00	\$7.00
Athletic Equipment (flat rate)	\$37,120	\$18,560.00
<b>Middle Schools</b>		
Furniture and Equipment (per student FTE)	\$13.65	\$6.83
Textbooks (Student Heads)	\$39.60	\$19.80
Textbook Adoption (per student FTE)	\$14.30	\$7.15
Library Books (per student FTE)	\$14.00	\$7.00
Athletic Equipment (flat rate)	\$9,180	\$4,590.00
<b>Elementary Schools</b>		
Furniture and Equipment (per student FTE)	\$13.65	\$6.83
Textbooks (per student heads)	\$39.60	\$19.80
Textbook Adoption (per student FTE)	\$14.30	\$7.15
Library Books (per student FTE)	\$14.00	\$7.00

\* Last used during 2008-2009 prior to mid-year budget cut from the Legislature.

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**RECOMMENDATION:**

The Administration recommends the Governing Board approve the Non-Staffing Budget formula for Fiscal Year 2010-2011 at 50% of the normal formula.

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**INITIATOR:**



Scott Little  
Chief Financial Officer

8/2/2010

**Signature**

**Name/Title**

**Date**

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**ASSOCIATE SUPERINTENDENT  
SIGNATURE:**

**SUPERINTENDENT SIGNATURE:**

