

**Sample High School
Staffing Allocations (M&O) for Projected Enrollment of 1,630**

Job Classification	23-24 FORMULA FTE
Principal	1.0000
Assistant Principal	3.0000
Instructional Support Asst.	0.0000
Teachers (less non-JTED CTE)*	48.8000
CTE Teachers (non-JTED)	6.0000
Teacher Aims Intervention	0.5000
Orchestra Teacher	0.2000
REACH	2.0000
Counselor (including JTED) – 4.0 without JTED	4.5000
Librarian	1.0000
School Nurse	1.0000
Athletic Trainer	1.0000
Behavior Intervention Mtr	0.6000
High School Registrar	1.0000
Secretary I	2.0000
Athletic Secretary	1.0000
Attendance Clerk	1.0000
Clerk	1.0000
Bookstore Clerk	0.5000
Bookstore Manager	1.0000
Library Assistant	1.0000
Computer Operator	1.0000
Bookkeeper I	1.0000
School Health Assistant	1.0000
Library Clerk	0.5000
Library Media Technician I	0.5000
Computer Repair	1.0000
Security Officer	4.5000
Campus Monitor	0.7500
Custodian III	1.0000
Custodian II	2.0000
Custodian I	11.3000
Groundskeeper II	1.0000
Groundskeeper I	3.0000
High School Maintenance Mechanic	1.0000

* State law mandates that school districts cannot supplant their CTE programs with those funded by a JTED. Thus, the District must maintain its (proportionate) pre-JTED CTE staffing levels.

**Sample Middle School
Staffing Allocations (M&O) for Projected Enrollment of 701**

Job Classification	23-24 FORMULA FTE
Principal	1.0000
Assistant Principal	1.0000
Instructional Support Asst.	0.0000
Teachers	23.6000
Orchestra Teacher	0.3333
REACH	1.5000
Counselor	1.0000
Librarian	1.0000
School Nurse	1.0000
Instructional Technology Specialist	0.6000
Library Clerk	0.0000
School Administrative Assistant	1.0000
Registrar	1.0000
Attendance Clerk	1.0000
Clerk	0.0000
School Health Assistant	0.0000
Security Officer	1.2500
Behav. Intvn./ISS Monitor	1.0000
Campus Monitor	0.5000
Crossing Guard	0.5000
Custodian II	1.0000
Custodian I	3.8000
Groundskeeper II	1.0000
Groundskeeper I	2.0000

**Sample Elementary School
Staffing Allocations (M&O) for Projected Enrollment of 332**

Job Classification	23-24 FORMULA FTE
Principal	1.0000
Teachers*	14.0000
Art	0.5000
Band	0.2000
Music	0.5000
Orchestra	0.2000
P.E.	0.6000
REACH	0.5000
Academic Intervention	0.5000
School Administrative Assistant	1.0000
Educational Assistant	0.5000
Clerk	0.5000
Instructional Technology Specialist	0.6000
Behavior Intervention Monitor	1.0000
School Health Aide	1.0000
Library Assistant	1.0000
Library Clerk	0.0000
Campus Monitor	0.7500
Crossing Guard	0.25
Custodian II	1.0000
Custodian I	2.0000
Groundskeeper I	0.5000

* Teacher allocations are adjusted to reduce class sizes in Kindergarten through Third Grade when appropriate by virtue of the K-3 budget override (*Proposition 476*) passed in November of 2019.

Amphitheater Public Schools
Non-staff Allocations
Sample High School

589 - Sample High School

<u>Factors used for calculations:</u>	<u>Projected</u>
Student FTE, incl. Sp. Ed.	1630
Students (Heads), incl. Sp. Ed.	1630
Certified Regular Education FTE	56.40
Building Square Footage	326,218.00
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 Copier Maint.	\$20.70	X	Student FTE	=		34,713.90
001.00.100.1001.587.6432	Agreements	\$4.70	X	Student FTE Rglr. Ed.	=		7,881.90
001.00.100.2210.589.6811	Staff Development, Cert. Outside Print	\$0.00	X	Tchrs.	=		0.00
001.00.100.1001.589.6339	Newspapers			Flat Rate Student	=		7,500.00
001.00.100.2410.589.6532	Postage	\$3.00	X	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	=		12,000.00
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>218,884.95</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 Student	=		36,642.45
625.00.100.1001.589.6642	Textbooks	66.00	X	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.

Amphitheater Public Schools
Non-staff Allocations
Sample Middle School

588 - Sample Middle School

<u>Factors used for calculations:</u>	<u>Projected</u>
Student FTE, incl. Sp. Ed.	701
Students (Heads), incl. Sp. Ed. Certified Regular Education FTE	701
Building Square Footage	23.60
Athletic Supply Rate	104,060
Athletic Equipment Rate	\$11,580.00
	\$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	=	\$20,469.20
001.00.100.1001.588.6615	Graphics & Printing	\$20.70	X	Student FTE	=	14,510.70
001.00.100.1001.587.6432	Copier Maint. Agreements	\$4.70	X	Student FTE	=	\$3,294.70
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	=	2,103.00
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	=	2,804.00
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>82,849.54</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	=	9,568.65
625.00.100.1001.588.6642	Textbooks	39.60	X	Student Heads	=	27,759.60
625.00.100.1001.588.6645	Textbook Adoption	14.30	X	Student FTE		10,024.30
625.00.100.2220.588.6641	Library Books	14.00	X	Student FTE	=	9,814.00
625.00.620.1001.588.6732	Athletic Equipment			Flat Rate	=	9,180.00
Total Capital Outlay Allocation						<u>66,346.55</u>

Total Net Allocation

\$149,196.09

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

Amphitheater Public Schools
Non-staff Allocations
Sample Elementary School

587 - Sample Elementary

<u>Factors used for calculations:</u>	<u>Projected</u>
Student FTE, incl. Sp. Ed.	332
Students Heads, incl. Sp. Ed.	332
 Certified Regular Education FTE	 14.00
Building Square Footage	106,000

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	=	\$12,703.20
001.00.100.1001.587.6615	Graphics & Printing	\$20.70	X	Student FTE	=	12,703.20
001.00.100.1001.587.6432	Copier Maint. Agreements	\$4.70	X	Student FTE	=	2,519.20
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 Student	=	380.00
001.00.100.2410.587.6532	Postage	\$1.50	X	Heads	=	804.00
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	=	536.00
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.	=	<u>6,236.91</u>
Total M & O Allocation						<u><u>36,578.51</u></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	=	7,316.40
625.00.100.1001.587.6642	Textbooks	39.60	X	Student Heads	=	21,225.60
625.00.100.1001.587.6645	Textbook Adoption	14.30	X	Student FTE	=	<u>7,664.80</u>
Total Capital Outlay Allocation						<u><u>36,206.80</u></u>

Total Net Allocation	<u><u>\$72,785.31</u></u>
-----------------------------	---------------------------

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