



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

DATE OF MEETING: February 8, 2011

TITLE: Review of 2011-2012 Budget Development; Projections and Site Staffing and Non-Staffing Allocations

BACKGROUND: Each year, the District prepares a projection of the number of students, by grade, attending each of the District's schools. The projection is based upon current student cohort information combined with other demographic information, such as expected property development in neighborhoods served by individual schools. These projections are used to establish site staffing allocations for the next fiscal year. Enrollment projections and staffing allocations are then used in calculating the non-staffing allocations for each school.

The method of calculating student enrollment projections was revised one year ago, following the District's commission of a comprehensive growth study. The data and predictions of the growth study, fairly accurate last year, provide a more reliable model for pinpointing changes in enrollment. The model does not serve as the only source of guidance, however. Each site principal also reviews their school's enrollment projection and provides feedback.

The Board will find a list of schools, together with their projected enrollment for next year, attached. District-wide numbers are also provided. For the purpose of this initial discussion, the Administration is also attaching a sample staffing and non-staffing allocations (one each) for a high school, middle school and elementary school, so that the Board can review these illustrations of the allocation process.

RECOMMENDATION:

This item is presented for the Board's consideration and information.

INITIATED BY:

Todd A. Jaeger, Associate to the Superintendent

Date: February 2, 2011

Vicki Balentine, Ph.D., Superintendent