

Actual Enrollment
10-07-10

Projected Enrollment for 2011-2012

	Actual Enrollment 10-07-10	Kinder (Enrollment)	Grade 01	Grade 02	Grade 03	Grade 04	Grade 05	Grade 06	Grade 07	Grade 08	Grade 09	Grade 10	Grade 11	Grade 12	Totals (K = FTE)
Elementary Attendance Areas															
Copper Creek	597	70	100	102	112	122	121								592
Coronado K-8	412	70	78	70	74	77	86								420 *
Donaldson	310	40	46	56	56	55	66								299 *
Harelson	483	50	54	85	72	71	87	74							468
Holaway	389	60	66	84	73	65	67								385
Keeling	393	64	70	71	83	63	74								393 *
Mesa Verde	366	48	52	73	80	63	63								355 *
Nash	501	80	88	99	81	86	96								490 *
Painted Sky	688	94	100	147	127	132	137								690 *
Prince	502	100	100	96	98	89	84								517
Rio Vista	478	88	90	85	72	90	95								476 *
Walker	529	92	96	92	102	84	79								499
Wilson K-8	480	87	69	92	84	91	107								486.5
Sub-total	6128	943	1009	1152	1114	1088	1162	74							6071
Out of District	incl	incl	incl	incl	incl	incl	incl	incl							incl
Total Elem.	6128	943	1009	1152	1114	1088	1162	74							6071
Middle School Attendance Areas															
Amphitheater	694							240	230	230					700
Cross	826							210	278	287					775 *
La Cima	593							220	199	213					632 *
Coronado K-8	600							180	180	204					564
Wilson K-8	578							178	185	215					578 *
Sub-total	3291							1028	1072	1149					3249
Out of District	incl							incl	incl	incl					incl
Total M.S.	3291							1028	1072	1149					3249
High School Attendance Areas															
Amphitheater	1314										305	335	332	338	1310
Canyon del Oro	1743										405	414	442	469	1730
Ironwood Ridge	1873										451	456	498	457	1862
Sub-total	4930										1161	1205	1272	1264	4902
Out of District	incl										incl	incl	incl	incl	incl
Total H.S.	4930										1161	1205	1272	1264	4902
K-12 TOTAL*&**	14349	943	1009	1152	1114	1088	1162	1102	1072	1149	1161	1205	1272	1264	14222

**Sample High School
Staffing Allocations (M&O) for Projected Enrollment of 1,677
2011-2012**

Job Classification	09-10 FORMULA FTE	CALENDAR DAYS
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.

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.	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	\$31.20	X	Student FTE	=	\$52,322.40
001.00.100.1001.589.6615	\$20.70	X	Student FTE	=	34,713.90
001.00.100.1001.587.6432	\$4.70	X	Student FTE	=	7,881.90
001.00.100.2210.589.6811	\$0.00	X	Rglr. Ed. Tchrs.	=	0.00
001.00.100.1001.589.6339			Flat Rate	=	7,500.00
001.00.100.2410.589.6532	\$3.00	X	Student Heads	=	5,031.00
001.00.100.1001.589.6515	\$0.00	X	Student FTE	=	0.00
001.00.100.2220.589.6611	\$4.70	X	Student FTE	=	7,881.90
001.00.620.1001.589.6611			Flat Rate	=	24,880.00
001.00.620.1001.589.6333			Flat Rate	=	10,500.00
001.00.620.1001.589.6431			Flat Rate	=	2,800.00
001.00.620.1001.589.6811			Flat Rate	=	8,000.00
001.00.100.2620.589.6616			Flat Rate	=	2,958.00
001.00.100.2620.589.6611	\$0.09	X	Sq. Ft.	=	29,359.62
001.00.100.2630.589.6611			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	21.85	X	Student FTE	=	36,642.45
625.00.100.1001.589.6642	66.00	X	Student Heads	=	110,682.00
625.00.100.1001.589.6645	7.15	X	Student FTE	=	11,990.55
625.00.100.2220.589.6641	14.00	X	Student FTE	=	23,478.00
625.00.620.1001.589.6732			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
Staffing Allocations (M&O) for Projected Enrollment of 761
2011-2012**

Job Classification	09-10 FORMULA FTE	CALENDAR DAYS
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

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.	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	\$29.20	X	Student FTE	=	\$22,221.20
001.00.100.1001.588.6615	\$20.70	X	Student FTE	=	15,752.70
001.00.100.1001.587.6432	\$4.70	X	Student FTE	=	\$3,576.70
001.00.100.2210.588.6811	\$0.00	X	Rglr. Ed. Tchrs.	=	0.00
001.00.100.2410.588.6532	\$3.00	X	Student Heads	=	2,283.00
001.00.100.1001.588.6515	\$0.00	X	Student FTE	=	0.00
001.00.100.2220.588.6611	\$4.00	X	Student FTE	=	3,044.00
001.00.620.1001.588.6611			Flat Rate	=	11,580.00
001.00.620.1001.588.6333			Flat Rate	=	6,200.00
001.00.100.2620.588.6616			Flat Rate	=	1,218.00
001.00.100.2620.588.6611	\$0.09	X	Sq. Ft.	=	9,365.40
001.00.100.2630.588.6611			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	13.65	X	Student FTE	=	10,387.65
625.00.100.1001.588.6642	39.60	X	Student Heads	=	30,135.60
625.00.100.1001.588.6645	14.30	X	Student FTE	=	10,882.30
625.00.100.2220.588.6641	14.00	X	Student FTE	=	10,654.00
625.00.620.1001.588.6732			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
Staffing Allocations (M&O) for Projected Enrollment of 520
2011-2012**

Job Classification	09-10 FORMULA FTE	CALENDAR DAYS
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

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.		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 Student	=	380.00
001.00.100.2410.587.6532	Postage	\$1.50	X	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.	=	<u>6,236.91</u>
Total M & O Allocation						<u><u>35,704.91</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	=	7,098.00
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	=	<u>7,436.00</u>
Total Capital Outlay Allocation						<u><u>35,126.00</u></u>

Total Net Allocation

\$70,830.91

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