STATE OF ARIZONA
SCHOOL FACILITIES BOARD

Governor of Arizona
Janice K. Brewer

Executive Director
Dean T. Gray

June 15, 2012

Representative John Kavanagh, Chairman
Joint Committee on Capital Review
1716 West Adams
Phoenix, Arizona 85007

Dear Representative Kavanagh:

A.R.S. § 15-2002, subsection A, paragraph 13, requires the School Facilities Board (SFB) to submit demographic assumptions, construction schedules, and cost estimates for the New School Construction Program to the Joint Committee on Capital Review by June 15.

The FY 2012 budget authorized the SFB to approve new school construction projects, subject to legislative appropriation. The SFB awarded one project in the FY 2012 capital plan cycle, valued at $590,371. The SFB also cancelled six projects valued at $51 million.

Included in this report are:

- **Demographic Context**

  This section includes a summary of the statewide new construction climate and its projected impact on the SFB. A recent development is making it increasingly difficult to project school district ADM. The rate at which charter schools are opening and enrolling students from district schools is unpredictable.

- **Projected Schedules of Projects that are Board Approved**

  Schedules and cost estimates are provided for all new school construction projects approved by the SFB that are not yet completed.

- **Projects Scheduled to be Approved in FY 2013**

  Schedules and cost estimates are provided for conceptually-approved projects that could be approved in the next capital plan cycle if ADM projections materialize.

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- **Backup Information used in FY 2012 Capital Plan Cycle**

  This section contains the ADM projections established for the districts that applied to the SFB for new construction in their FY 2012 Capital Plans, and information that was used in the analyses. The backup is divided into the following geographic regions:

  Central and Northern Maricopa County
  East Maricopa County and Pinal County
  All Other Regions

- **Appendix – ADM Projections Submitted by Districts <u>not</u> Requesting New Construction**

  Even districts that do not seek new school construction funds from the SFB are asked to submit student population projections in their capital plans. This section contains the projections submitted by the districts that complied.

This report will also be posted on the SFB website. Please feel free to contact me with any questions or comments.

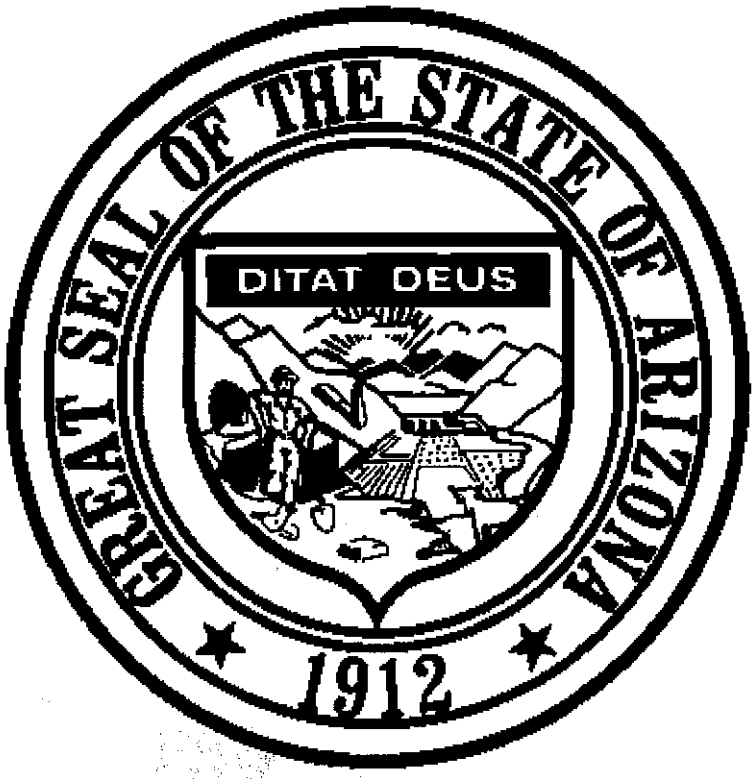
Sincerely,

Dean T. Gray

cc: Janice K. Brewer, Governor
Don Shooter, JLBC
John Arnold, OSPB Director
Jack Brown, JLBC Staff
Jennifer Uharriet, OSBP Staff
Members of the School Facilities Board

School Facilities Board

New Construction Report



Submitted to
Joint Committee on Capital Review
June 15, 2012

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Appendix – ADM Projections Submitted by Districts not Requesting New Construction

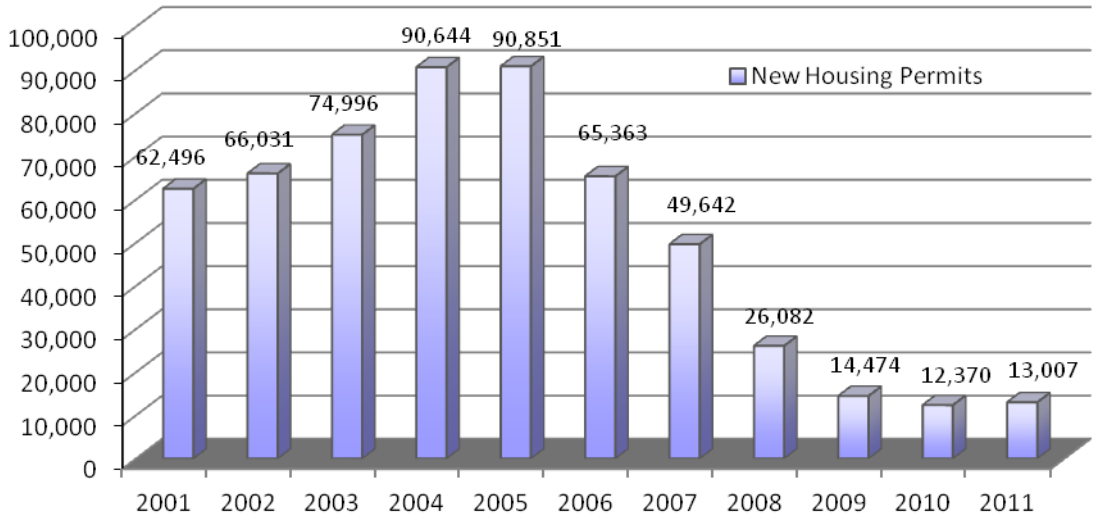
Demographic Context

Economic and Demographic Context for New School Construction
Updated June 15, 2012

Overview of Arizona's Housing Market

During the last decade, Arizona experienced remarkable changes in its demographic and economic makeup. The decennial census in 2010 placed Arizona as the second fastest growing state in the nation, outpaced only by Nevada. It also changed Arizona's rank from the 20th most populous state to the 16th (*U.S. Census Bureau 2010*). Between July 1, 2001 and July 1, 2011, the State's population grew by an estimated 21.8% from 5.29 million to 6.44 million (*Arizona State Demographer's Office*). Maricopa County, listed among the top 10 most populous counties in the nation in the 2010 Census (*U.S. Census Bureau 2010)*, added over 670,000 people in the decade, reaching a population of 3.84 million in 2011 (*Arizona State Demographer's Office*). Pinal County, ranked as the second fastest growing county in the nation in the 2010 Census, more than doubled its population in the same period between 2001 and 2011 (*Arizona State Demographer's Office*).

Chart 1 New Residential Housing Units Authorized in Arizona 2001-2011



Source: *U.S. Census, Building Permits*, http://www.census.gov/construction/bps/

Chart 1 presents an overview of the new residential housing permits issued annually in Arizona during 2001-2011 as published by the *U.S. Census Building Permit* unit. According to School Facilities Board (SFB) staff's research, the annual permit numbers published by *Real Estate Studies* of Arizona State University (ASU) during 2000-2010 were likely the most accurate permit counts compared to other sources since the 10-year total of the number of housing permits is extremely close to the number of actual housing units added during the same period according to two decennial censuses. However, ASU stopped publishing the data during the last quarter of 2011. Therefore SFB staff used the residential permit data from the U.S. Census for this report. The *U.S. Census Building Permit* unit publishes both monthly and annual residential permit data. For the period

2000-2010, their annual numbers are consistently lower than those by ASU and thus likely lower than the actual number of constructed housing units; however, the two sources of annual permit data produce the same pattern. Besides the annual data, the Census source also produces monthly data on the state, county, and place (i.e. city or town) level in a timely manner which SFB staff finds very valuable, especially given the volatile nature of the housing market in Arizona during the past few years.

In Chart 1, the annual growth during the first two years of the decade was moderate; it began to take off in 2003 and shot up to over 90,000 in both 2004 and 2005. However, it started plummeting in 2006. Total permits issued during the six years from 2006 to 2011 numbered less than the two-year total of 2004 and 2005. In 2010, it sank to the lowest point during the decade at 12,370, less than one-seventh of its peak level.

Much has been said about what caused this downturn in the housing market. It has been widely acknowledged that Arizona overbuilt during the housing boom, especially in the two major metro areas in 2004 and 2005 as a result of investor purchases. With a third of its economy heavily dependent upon construction and its related services, Arizona boasted an annual GDP growth rate of 8.7% in 2005 and was touted as the fastest growing economy in the nation, together with Nevada (8.2%) and Florida (7.8%) (*U.S. Bureau of Economic Analysis* June 2006 release; *The Arizona Republic* June 7, 2006, *Business* section, D1). Yet, "When the bubble burst and the speculators were no longer buying houses, it became obvious that the market was flooded. Some analysts estimate the surplus was as high as 80,000 homes at its peak" (*Arizona Capitol Times*, May 29, 2009, Vol. 110 Issue 22, p. 24). The situation was confounded by the national credit crisis that surfaced in 2007. The declining housing prices and the difficulty of obtaining credit drove many would-be buyers to the sidelines, prolonging the process of absorbing the housing overstock. In 2010, Arizona was widely considered among the top five worst housing markets in the nation with more than half of its homeowners having negative equity on their mortgage (*CNN Money* February 24, 2010 et al). By early 2011, the online real estate database *Zillow*, placed metro Phoenix at the very top among the 132 metro areas tracked in the nation with 68.4% of its homeowners holding negative equity in its *First Quarter Real Estate Market Report 2011*. Foreclosures went up to account for 40% of all the single-family resales in Maricopa County *(Resale Market Reports Jan –April 2011,* Arizona State University). The consensus among builders and developers in the region was that it could take 4-5 years for the market to absorb the huge excess of housing inventories and to see the light at the end of the tunnel.

Now, a year later, that light appears to be here. The newly released *S&P/Case-Shiller Home Price Indices* of March 2012 show that while the 22 metro areas tracked nationally underwent an average of -1.8% year-over-year decline with the Atlanta metro area experiencing the steepest drop of -17.7%, seven metro areas saw a positive change with metro Phoenix leading the pack scoring an impressive 6.1% increase compared with March last year. Similarly, *Zillow* recently reported both quarterly and yearly home value appreciation for 18 of 162 metro areas tracked in the nation, and picked out the Phoenix and Miami metro areas as the only two that had already hit the bottom of the housing market while the others will later this year or early next year (*First Quarter Real*

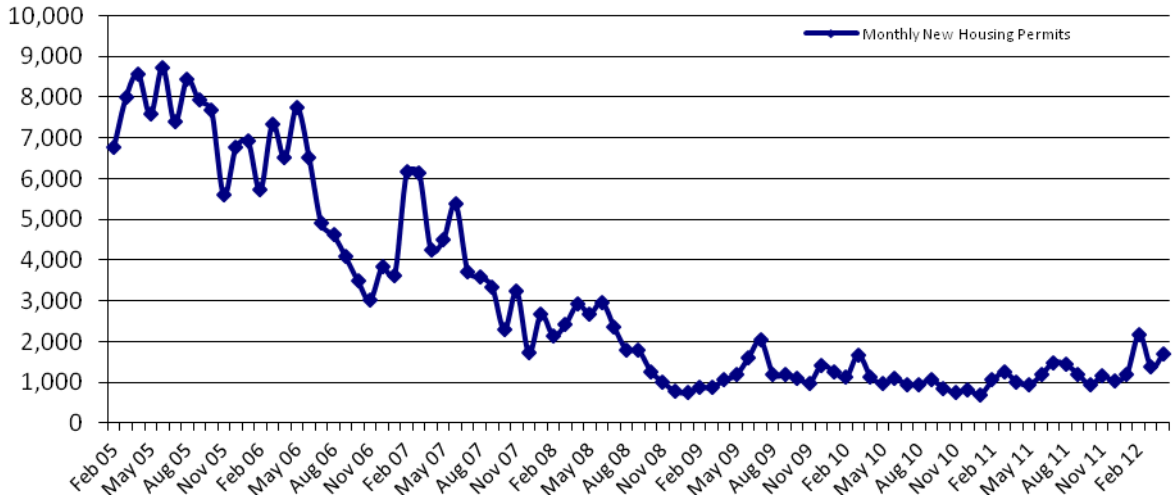
Estate Market Reports, Zillow, April 24, 2012). In April 2012, overall supply in the Greater Phoenix area (excluding those already under contract) was down 54% compared with a year ago and distressed supply down 81%. The market appears to have far more buyers than sellers for single family homes for sale under $250,000. In April, the inventory of homes for sale in this category with no existing signed contract was equivalent to 21 days of supply (*April 2012 Report – Greater Phoenix Housing Market*, Arizona State University, May 31, 2012).

However, the State's housing market still has some issues according to *RealtyTrac*, the leading online database on foreclosure activities. One in every 87 housing units in metro Phoenix had a foreclosure filing during the first quarter of 2012, which landed Phoenix in 9th place on the list of metro areas with highest foreclosure rates in the nation for the first quarter, although it was 43% lower than the same time last year and 5% down from the previous quarter (*Q1 2012 Metropolitan Foreclosure Market Report*, RealtyTrac, April 26, 2012). In the following, we take a closer look at Arizona's dramatic housing market during the past seven years.

AZ Housing Market

Chart 2 depicts the monthly number of residential housing permits issued in Arizona between January 2005 and April 2012. The number of permits reached its peak in the summer of 2005 and started to decline in the fall of that year. The market went sideways for about half a year before the bubble finally burst in the summer of 2006. Permitting activities picked up speed in the spring of 2007, giving the false indication of a rebound. The upturn was followed by an even deeper decline that led to a low of less than 1,000 permits in December 2008. The number of monthly permits mostly hovered around 1,000 since the summer of 2009, which is about one-ninth of the peak level in the summer of 2005. However, the first four months of 2012 saw significant growth in permitting activities, with a 62% increase compared to one year ago.

Chart 2 New Residential Housing Units Authorized in Arizona
January 2005 to April 2012

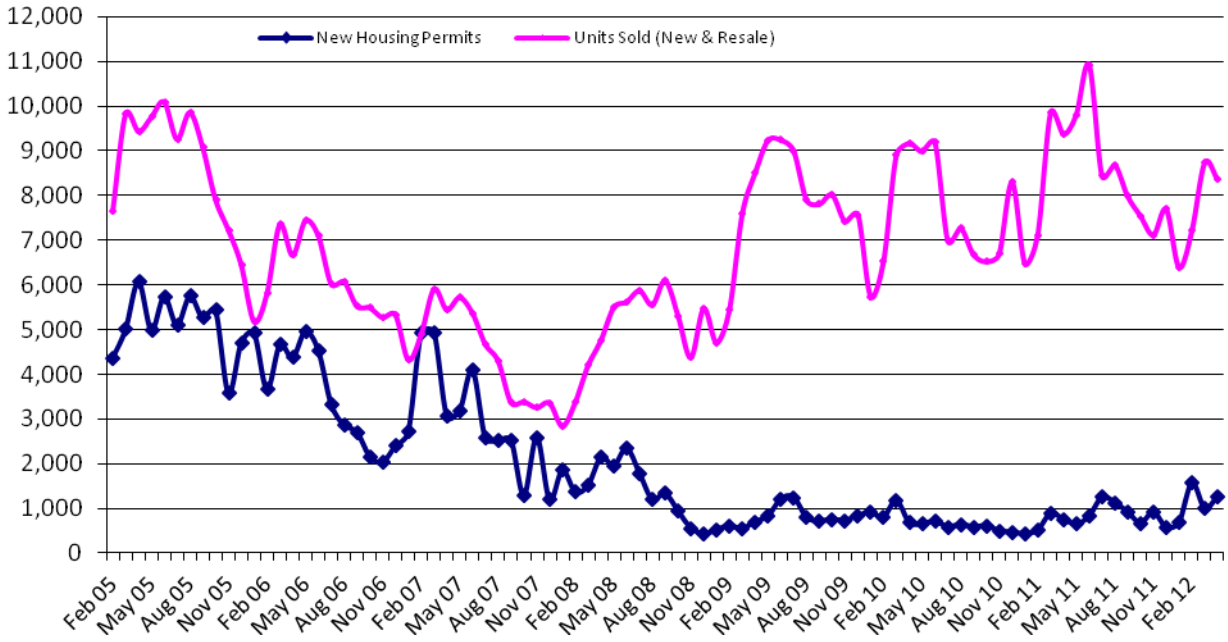


Source: *U.S. Census, Building Permits*, http://www.census.gov/construction/bps/

Phoenix and Tucson Metro Housing Markets

Chart 3a presents information on permits and housing sales (both new and existing) for the Phoenix metro area (Maricopa and Pinal Counties). The number of permits generally follows the same pattern as the State. There were substantial rebounds in housing sales (most of which were resales) between March and December 2009 and between March and June 2010, most likely due to the tax rebates offered to first-time homebuyers. Historic low housing prices resulting from flurries of foreclosures have also contributed to the bumped sales volume, which reached a new level between March and Sept 2011, setting a monthly sales record of 10,930 in June 2011, surpassing that in June 2005, the peak level during the housing boom years.

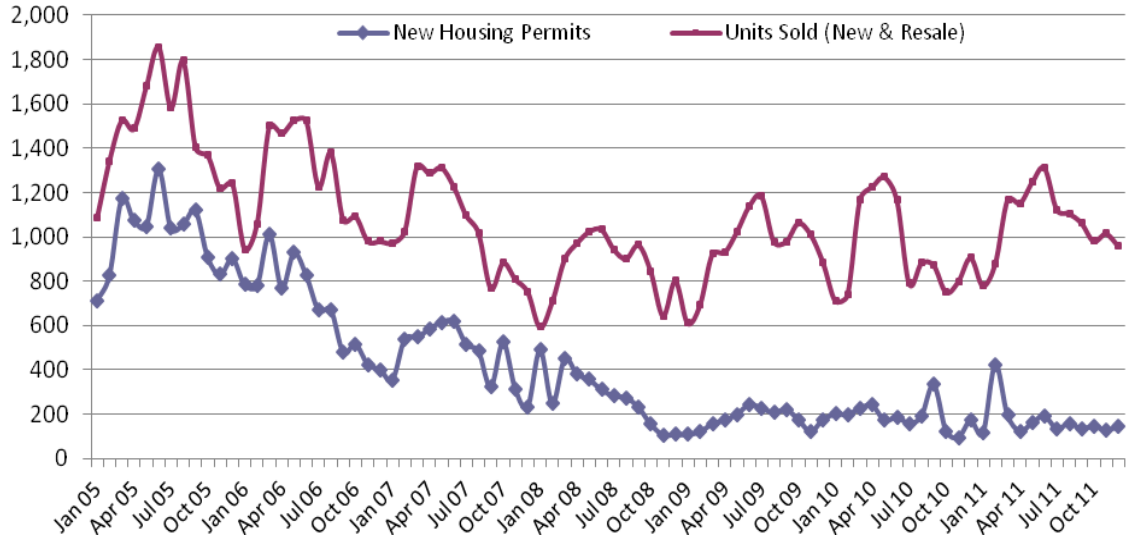
Chart 3a New Housing Units Authorized and Units Sold (New & Resale) in Phoenix Metro Area January 2005 - April 2012



Sources: New housing permits -*U.S. Census, Building Permits*, http://www.census.gov/construction/bps/;
Units sold – *Arizona Regional Multiple Listing Service, Inc (ARMLS)*, http://www.armls.com/statistics/market-reports.

The housing permit situation in the Tucson metro area (Pima County) is similar. The sales activities, however, exhibit a pattern with much less fluctuation (Chart 3b). The foreclosure rate has been consistently and substantially lower than that of the Phoenix metro area according to *Realtytrac.com*. Home prices have significantly dropped from the boom years but not with the same trajectory of the Phoenix metro area (*Arizona Home Prices and Home Values, Zillow.com*).

Chart 3b New Housing Units Authorized and Units Sold (New & Resale) in Tucson Metro Area January 2005 - December 2011



Sources: New housing permits -*U.S. Census, Building Permits*, http://www.census.gov/construction/bps/
Units sold - *Arizona's Economy, University of Arizona, v*arious issues published between July 2005 and March 2012.

Predictability of the Housing Market

Few economists predicted the severity and length of this housing downturn. The W.P. Carey School of Business at Arizona State University regularly polls a panel of nearly 20 economists and institutions and publishes their economic forecasts for Arizona in *Western Blue Chip Economic Forecast*. Table 1 summarizes their consensus forecasts of single-family permits as an annual percentage change for 2005 through 2012. The numbers cited were published in the December issue just prior to the year in question.

Table 1: Forecasted and actual Arizona single-family permits percentage change over previous year

Year	Consensus Forecast	Actual
2005	-3.4%	0.2%
2006	-5.2%	-28.1%
2007	-6.8%	-24.1%
2008	-4.8%	-47.5%
2009	-0.1%	-44.5%
2010	18.5%	-14.5%
2011	26.0%	5.1%
2012	17.5%	22.2% (June 2012 forecast)

Sources: Data on Consensus Forecast for single-family permits is from the December issue of the year prior, *Western Blue Chip Economic Forecast*. Data on actual single-family permits is from *U.S. Census, Building Permits.*

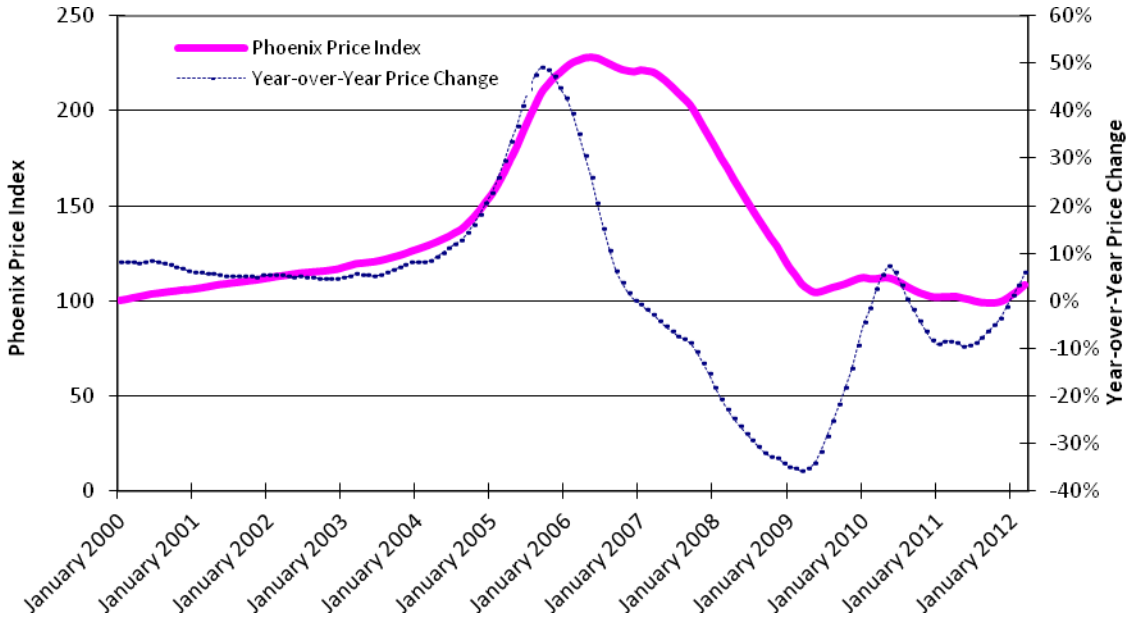
Comparing the forecasts and actual numbers, it is obvious that the consensus forecasts were widely off the mark six years in a row (2006 – 2011). Most economists repeatedly underestimated the housing downturn. The panelists predicted that the year 2010 would

finally see a rebound with an increase of 18.5%, only to find that the treacherous housing market declined further by -14.5%. The year 2011 finally saw a moderate increase of 5.1%, however, this was more than 20% lower than what the panelists had forecasted. Forecasts for a particular year are updated monthly until the year draws to a close. Usually, the June forecasts are much more accurate than forecasts made in the previous December since several months of actual data are available by that time. This year's forecast released in June has been raised to 22.2% from the December forecast of 17.5%, indicating that the new housing market is improving.

S&P/Case-Shiller Home Price Index

The S&P/Case-Shiller Home Price Indices are the most watched housing price indicators. Chart 4 shows the S&P/Case-Shiller Home Price Index and its year-over-year change for the Phoenix metro area, one of the 22 MSAs that the indices track. Just as prices shot straight up between 2004 and the summer of 2006, they came crashing down starting in July 2006. Between then and May 2009, home prices in Phoenix dropped 53.5%. Starting in June 2009, the index trended up for nearly a whole year, resulting in an overall year-over-year increase during March 2010 and August 2010, and giving much hope that the housing market was stabilizing and recovering. However, the price index slumped again from June 2010, reaching its lowest point in October 2011 since November 1999, and the year-over-year change went back to the negative territory during September 2010 – December 2011. From November 2011, the price index started to climb up and the year-over-year change finally emerged positive starting in January 2012.

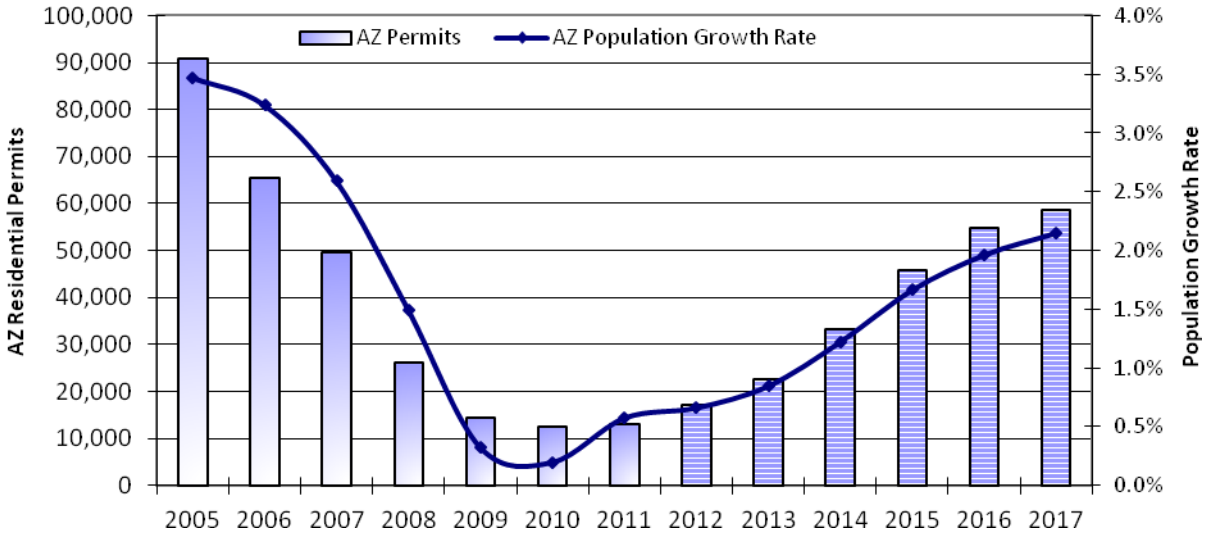
Chart 4: S&P/Case-Shiller Home Price Index for Phoenix Metro Area



Projected Residential Permit and State Population Growth

Housing construction has a close if not perfect relationship with the state's population growth (Chart 5). The intercensal population estimates for Arizona produced by the Arizona State Demographer's Office show that the population growth rate was on a declining curve as the housing downturn progressively unfolded. It sank to the lowest point in 2010, followed by a noticeable climb in 2011, probably due to the rapid absorption of housing inventories in the market. The projection of the state's population for 2012-2017 by *Arizona's Economy* indicates that as the housing market rebounds and new construction resumes, the population growth will pick up speed; by 2017, the population is expected to reach the 7 million mark.

Chart 5: Actual and Projected New Residential Permits Compared with Estimated and Projected Population Growth Rates



Sources:

Residential Permits - Actual numbers from *U.S. Census, Building Permits, Permits by State-Annual* are used for 2005-2011, and projected numbers from *Arizona's Economy*, University of Arizona, March and June 2012 issues for 2012 -2017.

Population – Estimates from Arizona State Demographer's Office (http://azstats.gov/population-estimates.aspx) are used for 2005-2011, and projected numbers from *Arizona's Economy*, University of Arizona, March and June 2012 issues for 2012-2017.

Arizona School District ADM

Since 2006, the school district ADM growth has been for the most part on a decelerating path due to the dramatic downturn in the housing market, the slowdown in population growth, and the ensuing weak economy (Table 2). In FY 2009, it turned negative and the decline accelerated during the following two years, reaching -1.8% in FY 2011, resulting in the closure of 20 district schools reported to the SFB. Unconfirmed media reports suggest that the number may be higher. The preliminary ADM counts for FY 2012

released by the Arizona Department of Education (ADE) as of May 30, 2012 show that many school districts continued experiencing enrollment declines, and that the statewide public school district ADM suffered a further loss of -0.6%.

Table 2: ADM growth in public school districts and charter schools

	Public Districts		Charters		Total	
Fiscal Year	**100th day ADM***	**Growth rate**	**100th day ADM ***	**Growth rate**	**100th day ADM***	**Growth rate**
FY 2002	809,988		62,462		872,450	
FY 2003	827,816	2.2%	70,046	12.1%	897,862	2.9%
FY 2004	843,029	1.8%	77,422	10.5%	920,451	2.5%
FY 2005	868,373	3.0%	83,539	7.9%	951,912	3.4%
FY 2006	894,726	3.0%	85,707	2.6%	980,433	3.0%
FY 2007	917,215	2.5%	90,330	5.4%	1,007,545	2.8%
FY 2008	929,403	1.3%	94,688	4.8%	1,024,091	1.6%
FY 2009	926,221	-0.3%	103,377	9.2%	1,029,598	0.5%
FY 2010	918,095	-0.9%	111,915	8.3%	1,030,010	0.0%
FY 2011	901,465	-1.8%	121,009	8.1%	1,022,474	-0.7%
FY 2012	895,695	-0.6%	134,812	11.4%	1,030,507	0.8%

* Source: ADE's LEA information request website 5/30/2012: http://www.ade.az.gov/schoolfinance/forms/LEAQuery/InformationRequest.aspx (using the same criteria counting pre-school and kindergarten enrollment as one -half). The ADM counts for online district and charter schools are included.

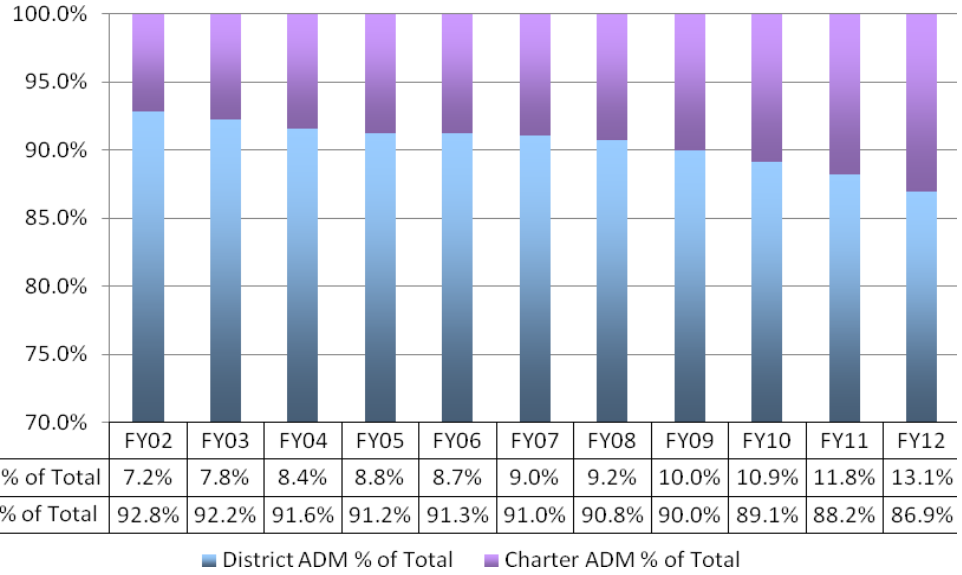
In contrast, charter school enrollment has grown significantly. Indeed, even with the historic housing downturn and the possible effect of the controversial immigration bill SB1070, the total ADM of district and charter schools has been consistently growing, albeit slightly, except for FY 2011. While the district ADM has suffered a sizable loss of nearly 34,000 since FY 2008, charter schools gained more than 40,000 during the same time period. In FY 2012 alone, the district ADM lost -0.6% whereas the total ADM rose 0.8%. Charter school ADM reached 134,812 this year with a growth rate of 11.4%, resulting in an annualized ten-year ADM growth rate of 8.0%. Therefore, it appears that the expansion of the charter sector has played an essential role in the decreased district school enrollment during the last few years.

Market Share of District and Charter Schools

With charter schools continuing to grow rapidly, the market share of district schools, which was Arizona's sole source for K-12 public education before 1995, has been steadily decreasing (Chart 6). In FY 2002, charter ADM accounted for 7.2% of the market share of the public education system; in FY 2012, that number increased to 13.1%. In FY 2012, there were 521 non-online charter schools and 18 online charter schools in the state, and nearly 14,000 ADM were added to the charter sector from FY 2011 (see Exhibit I for a breakdown of online and non-online ADM). In and around the northern part of the *City of*

*Goodyea*r where *Avondale ESD*, *Liberty ESD*, and *Litchfield ESD* are located, new major charter schools such as *The Odyssey Preparatory Academy Goodyear*, *Great Hearts Academies - Archway Trivium*, and *Legacy Traditional* opened in Fall 2011, enrolling more than 1,500 students at the K-8 level.

Chart 6: ADM Market Share of District Schools and Charter Schools



	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12
Charter ADM % of Total	7.2%	7.8%	8.4%	8.8%	8.7%	9.0%	9.2%	10.0%	10.9%	11.8%	13.1%
District ADM % of Total	92.8%	92.2%	91.6%	91.2%	91.3%	91.0%	90.8%	90.0%	89.1%	88.2%	86.9%

Source: From ADE's LEA information request website 5/30/2012: http://www.ade.az.gov/schoolfinance/forms/LEAQuery/InformationRequest.aspx. The ADM counts for online district and charter schools are included in computation.

Academic Performance of District Schools and Charter Schools

One might naturally wonder if the tremendous growth in the charter sector is attributed to better academic performance. Interestingly, there is no data that supports that statement (*The Washington Times* June 29, 2010, *The Arizona Republic* p.3 April 8, 2011). As a matter of fact, *The Center for Research on Education Outcomes* at *Stanford University* used federal data from standardized test scores through 2008 reported by 16 states, including Arizona, and published a report in June 2009 titled "*Multiple Choice: Charter School Performance in 16 States*". The research showed that while 17% of charter schools demonstrated better performance than district schools, 37% of charters performed worse than their district school counterparts, and 46% were about the same. A supplemental report by the Center specifically pointed out that charter schools in Arizona performed significantly below their district school peers, especially in reading and math skills. Nevertheless, the massive school choice movement continues to sweep the state, and parents and students heartily embrace the educational choices that charter schools offer. It is not uncommon that charter schools have a large number of students on their waiting list, and some even resort to lotteries to select their students among applicants, prompting more charter schools to come into existence.

Unpredictability of the Charter Sector

During FY 2010 and FY 2011, the effect of SB1070 was largely considered an unpredictable factor in projecting district school enrollment. Despite claims in a September 2010 article that the number of illegal immigrants living in Arizona had likely declined by 100,000 from six months earlier (*The Arizona Republic* Sept 10, 2010, Pg. 8), the total public school ADM counts (including both district schools and charter schools) for the last three years do not reflect a significant exodus in population. Therefore, the decreased district enrollment appears to be the result of competition from charter schools rather than a decrease in overall population. Indeed, the charter school sector has become the most unpredictable factor in projecting school district enrollment.

Facing ever-growing challenges from the charter sector, a number of school districts such as *Chandler USD*, *Deer Valley USD*, *Litchfield ESD*, and *Peoria USD*, have created various specialty programs to add educational options (*The Arizona Republic*, p3 Jun. 1, 2011; p5, Aug 13, 2010, etc); others have converted some of their district schools to charters. In Fall 2011, *Vail USD* changed two of its K-5 schools, *Acacia Elementary* and *Mesquite Elementary*, to district-sponsored charter schools. *Cave Creek USD* is currently considering chartering four of its five elementary schools, citing the benefits of the different funding structure established by the legislature. "Clearly, the Legislature is favoring charter and market-driven schools, and we want to be part of that," said Debbi Burdick, Superintendent of *Cave Creek USD* (*The Arizona Republic*, May 18, 2012). The likely trend for school districts to convert some of the district schools to charter schools only adds another layer of complexity and uncertainty to the future of district schools and their enrollment.

Ratio of Growing Districts to Declining Districts

Table 3: Number of districts that gained or lost ADM during FY 2003 - FY 2012

	FY 03	**FY 04**	**FY 05**	**FY 06**	**FY 07**	**FY 08**	**FY 09**	**FY 10**	**FY 11**	**FY 12**
# Growing Districts	115	110	122	138	126	117	91	79	74	84
# Declining Districts	105	104	94	79	92	103	127	139	141	132
Gainer/Loser Ratio	1.10	1.06	1.30	1.75	1.37	1.14	0.72	0.57	0.52	0.64

Sources: Data for FY03-FY10 is calculated from ADM tables prepared for SFB by ADE; data for FY 11-12 is calculated from ADE's LEA information request website 5/31/2011 and 5/30/12 respectively, http://www.ade.az.gov/schoolfinance/forms/LEAQuery/InformationRequest.aspx. The ADM counts for online schools are excluded in computation.

There are 217 public school districts that enrolled students in FY 2012 (ADE's ADM counts as of May 30, 2012). Among these districts, 84 experienced ADM growth 132 had declining ADM between FY 2011 and FY 2012 (Table 3). One district experienced no change. For every district that saw its ADM decline in FY 2006, there were 1.75 districts that grew. Currently, for every district whose ADM is declining, there is only 0.64 district that is growing. However, this year marks the first time in the past six years that the ratio of growing districts to declining districts actually trended up, giving an indication that as the housing market starts rebounding, so does district school enrollment. Table 4 lists the top ten gainers and losers of district ADM in the state in FY 2012.

Table 4: Top 10 districts that lost ADM and top 10 districts that gained ADM between FY 2011 and FY 2012

District	FY 12 100th day ADM	ADM Change FY 11 to FY 12
Top 10 Districts in ADM Decline		
Tucson Unified District	48,984	-1,628
Vail Unified District[1]	8,803	-894
Mesa Unified District	60,949	-889
Flagstaff Unified District	8,995	-634
Deer Valley Unified District	33,264	-485
Gilbert Unified District	36,090	-459
Marana Unified District	11,975	-414
Coolidge Unified District	3,517	-397
Lake Havasu Unified District	5,389	-321
Isaac Elementary District	6,650	-320
Top 10 Districts in ADM Growth		
Phoenix Union High School District	25,372	736
Cartwright Elementary District	17,148	583
Dysart Unified District	23,851	573
Sunnyside Unified District	16,665	564
Chandler Unified District	37,766	494
Laveen Elementary District	5,174	363
Tolleson Union High School District	9,573	330
Phoenix Elementary District	7,007	296
Higley Unified School District	9,847	296
Glendale Elementary District	12,035	269

Source: from ADE's LEA information request website 5/30/2012: http://www.ade.az.gov/schoolfinance/forms/LEAQuery/InformationRequest.aspx. The ADM counts for online schools are excluded.

Note[1]: the decline in Vail USD's ADM in FY 12 was due to the conversion of two district schools to charter schools.

Conclusion

As Arizona's residential housing market experienced an incredible bubble-bust cycle in the past few years, population growth and student enrollment growth have slowed down significantly. The continuous aggressive growth of charter schools has also posed serious challenges for school districts to keep their enrollment steady. Since FY 2009, district enrollment growth has turned negative. All of these conditions are reflected in the current fiscal year's award for new schools, which is the lowest since the Students First program was implemented, both in terms of the number of awards and in terms of dollars. Only one new project was approved, bringing the number of projects that are currently delayed due to the moratorium on new school construction up to six. The SFB also

cancelled several previously approved projects. There is no doubt that the housing market is starting to show signs of recovery in Arizona, but the rapid expansion of the charter sector may continue diminishing district ADM. Going forward, the SFB will continue to closely monitor the condition of the housing market, trends of population growth, and changes in enrollment to best plan for new school construction.

Exhibit I

ADM growth in public school districts and charter schools (non-online)

	Public Districts		Charters		Total (non-online)	
Fiscal Year	**100th day ADM ***	**Growth rate**	**100th day ADM ***	**Growth rate**	**100th day ADM***	**Growth rate**
FY 2002	809,707		62,350		872,057	
FY 2003	827,529	2.2%	69,886	12.1%	897,415	2.9%
FY 2004	843,029	1.9%	76,956	10.1%	919,985	2.5%
FY 2005	867,958	3.0%	80,590	4.7%	948,548	3.1%
FY 2006	894,285	3.0%	81,654	1.3%	975,939	2.9%
FY 2007	916,589	2.5%	83,398	2.1%	999,987	2.5%
FY 2008	928,625	1.3%	85,886	3.0%	1,014,511	1.5%
FY 2009	925,333	-0.4%	92,665	7.9%	1,017,998	0.3%
FY 2010	917,299	-0.9%	100,608	8.6%	1,017,907	0.0%
FY 2011	900,764	-1.8%	108,014	7.4%	1,008,778	-0.9%
FY 2012	894,432	-0.7%	119,099	10.3%	1,013,531	0.5%

ADM growth in public school districts and charter schools (on-online)

	Public Districts		Charters		Total (online)	
Fiscal Year	**100th day ADM ***	**Growth rate**	**100th day ADM ***	**Fiscal Year**	**100th day ADM ***	**Growth rate**
FY 2002	281		112		393	
FY 2003	287	2.3%	160	42.4%	447	13.7%
FY 2004	0	-100%	466	192.1%	466	4.3%
FY 2005	415	NA	2,950	532.7%	3,365	622.1%
FY 2006	441	6.3%	4,053	37.4%	4,494	33.6%
FY 2007	626	41.9%	6,932	71.0%	7,558	68.2%
FY 2008	777	24.2%	8,802	27.0%	9,579	26.7%
FY 2009	888	14.2%	10,712	21.7%	11,600	21.1%
FY 2010	795	-10.4%	11,307	5.6%	12,102	4.3%
FY 2011	701	-11.9%	12,995	14.9%	13,696	13.2%
FY 2012	1,263	80.2%	15,713	20.9%	16,976	23.9%

* Source: ADE's LEA information request website 5/30/2012: http://www.ade.az.gov/schoolfinance/forms/LEAQuery/InformationRequest.aspx (using the same criteria counting pre-school and kindergarten enrollment as one –half for district schools). Online schools that have dissolved are not included.

Projected Schedules of Projects that are Under Construction or Board Approved

SFB New Construction Projects Approved (1)
as of June 15, 2012
(does NOT include projects delayed due to moratorium)

District	Project Number	Project Type	Grade Level	Student Capacity	Status	Board Approval Date	Construction Begin FY	Open FY	Total NC Funding Amount (2)
Cave Creek Unified	070293000-9999-006N	New School	9-12	406	Under Construction	3/9/06	12	13	$6,379,640
Laveen Elementary	070459000-9999-006N	New School	K-8	1,155	Under Construction	4/6/06	12	13	$12,943,704
Sahuarita Unified	100230000-9999-007N	New School	9-12	1,195	Under Construction	1/5/06	11	13	$22,604,300
Sunnyside Unified	100212000-9999-004N	New School	9-12	634	Under Construction	1/10/08	12	13	$9,960,356
Tanque Verde Unified	100213000-9999-001N	Additional Space	7-12	187	Under Construction	4/7/10	12	13	$3,715,403
Vail Unified	100220000-9999-010N	New School	6-8	717	Board Approved	1/10/08	13	13	$8,124,247
Vail Unified	100220000-9999-015N	New School	9-12	807	Under Construction	11/4/09	12	13	$13,901,856
Yavapai Accommodation	130199000-9999-003N	New School	7-12	146	Under Construction	3/1/07	12	13	$2,650,268
									$80,279,774
Notes:									
(1) Does not include land projects.									

SFB New Construction Projects Approved (1)
as of June 15, 2012
(projects delayed due to moratorium)

District	Project Number	Project Type	Grade Level	Student Capacity	Status	Board Approval Date	Open FY (2)	Open FY (3)	Total NC Funding Amount (4)
Benson Unified	020209000-9999-001N	New School	K-4	54	Board Approved	4/4/12	14	14	$590,371
Gila County Regional	040149000-9999-001N	New School	7-12	90	Board Approved	12/6/07	14	12	$1,594,600 (3)
Gila County Regional	040149000-9999-002N	New School	7-12	63	Board Approved	12/6/07	14	12	$1,116,220 (3)
Mobile Elementary	070386000-9999-002N	New School	K-8	106	Board Approved	2/1/07	14	12	$1,183,833 (3)
Santa Cruz County	120199000-9999-001N	New School	5-12	111	Board Approved	4/7/05	14	12	$1,760,667 (3)
Thatcher Unified	050204000-9999-001N	Additional Space	K-6	116	Board Approved	4/6/11	14	14	$1,330,152
									$7,575,843
Notes:									

(1) Does not include land projects.

(2) Fiscal year in which the project is estimated to open. Assumes the new construction moratorium will be effective through FY 13 and lifted in FY 14.

(3) Fiscal year in which the project needs to open based on current ADM projections.

(4) Funding amount based on current formula per square foot. Will be updated to the approved funding formula in place at the time the project is issued for bid per Laws 2010, Chapter 332, Section 35.

Projects Scheduled to be Approved in FY 2013

Projects Scheduled to be Approved FY 13

District	Project Number	Project Type	Grade Level	Square Feet	Student Capacity	Construction Begin FY	FY to Open	Total NC Funding (1)
Laveen Elementary District	070459000-9999-009N	New School	K-8	92,400	1,155	15	16	$12,793,704
Liberty Elementary District	070425000-9999-003N	New School	K-8	73,920	924	15	16	$10,234,963
			Total	**166,320**	**2,079**			**$23,028,667**

(1) Assumes funding per square foot in effect as of 6/15/12.

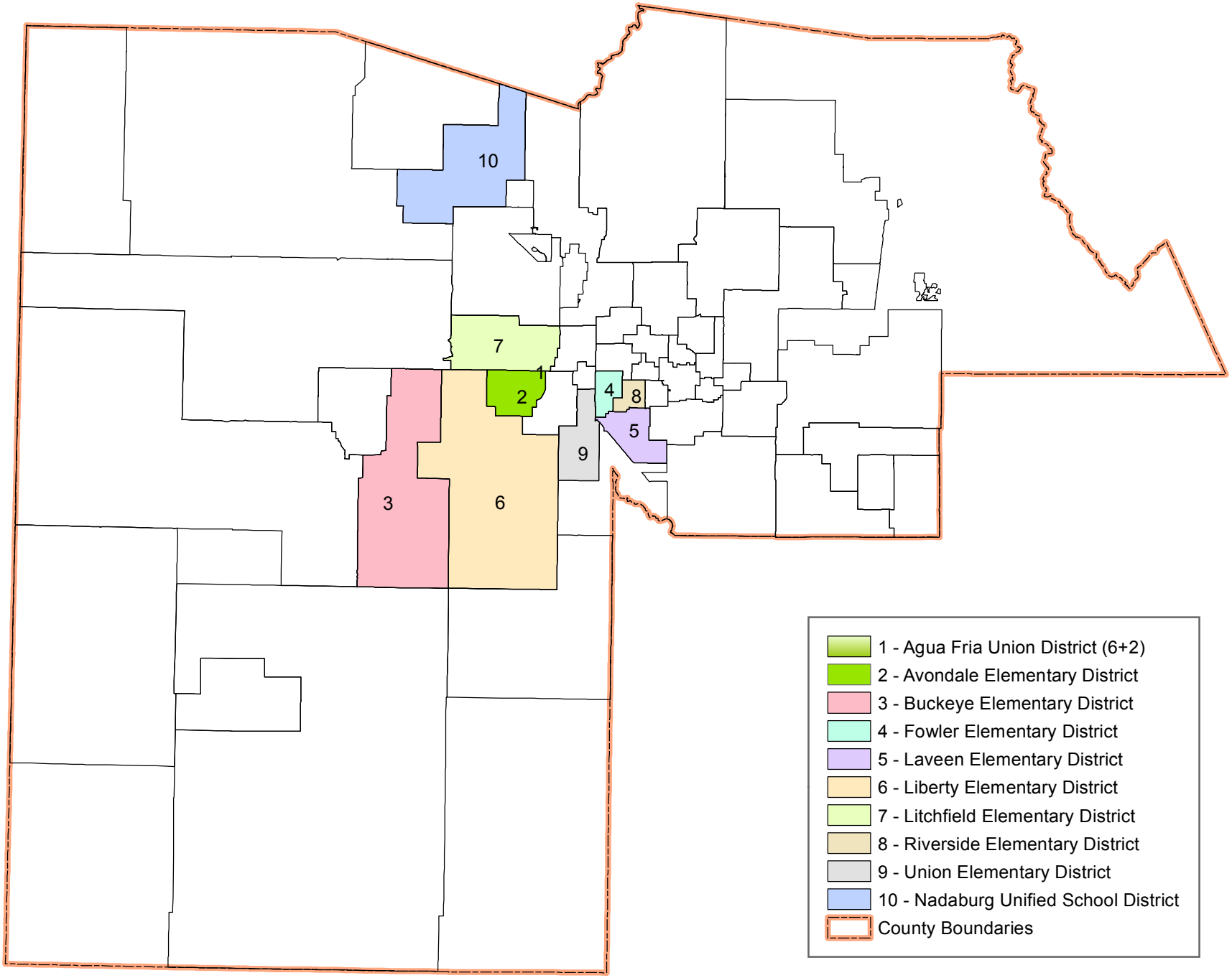
Backup Information used in FY 2012 Capital Plan Cycle

Central and Northern Maricopa County

Regional Overview

Agua Fria Union High School
Avondale Elementary
Buckeye Elementary
Fowler Elementary
Laveen Elementary
Liberty Elementary
Litchfield Elementary
Nadaburg Unified
Riverside Elementary
Union Elementary

School Districts in Central and Northern Maricopa County



School Districts in Central and Northern Maricopa County

Capital plans considered on this agenda are from eight school districts in the central and northern parts of Maricopa County. Although Union Elementary was on January's agenda, it is included in this overview because it is located in the same region. The county and state population information is presented in the following table.

Table 1: Population growth in Maricopa County 2000-2010

	Census 2000	Census 2010	Annual Growth Rate
Maricopa	3,072,149	3,817,117	2.19%
Arizona	**5,130,632**	**6,392,017**	**2.22%**

Source: U.S. Census Bureau: 2000 and 2010 decennial census.

Since the 2000 census, Maricopa County experienced considerable population growth. Its annual growth rate was almost as high as the state average and well above the national average of 0.93% for the same period (*U.S. Census Bureau: USA Quick Facts*). It is the most populous county in the state. Currently, there are 16 unified school districts, 33 elementary school districts, six union high school districts, and one regional district in the county.

Table 2: ADM growth in nine school districts, Maricopa County, and Arizona FY 2002-2012*

Fiscal Year	9-District* 100-day ADM	9-District* ADM Growth Rate	Maricopa 100-day ADM	Maricopa ADM Growth Rate	Arizona 100-day ADM	Arizona ADM Growth Rate
2002	15,583		495,140		811,417	
2003	17,701	13.6%	510,296	3.1%	829,263	2.2%
2004	20,214	14.2%	523,973	2.7%	844,687	1.9%
2005	23,679	17.1%	544,453	3.9%	870,169	3.0%
2006	27,824	17.5%	563,284	3.5%	896,663	3.0%
2007	32,047	15.2%	575,085	2.1%	917,215	2.3%
2008	36,261	13.1%	585,160	1.8%	929,396	1.3%
2009	37,276	2.8%	582,597	-0.4%	925,802	-0.4%
2010	36,986	-0.8%	577,938	-0.8%	918,101	-0.8%
2011	37,467	1.3%	570,338	-1.3%	902,378	-1.7%
Annual Growth Rate 2002-2011		10.2%		1.6%		1.2%
2012 Projection	37,491	0.1%				

Source: Arizona Department of Education LEA information website:

http://www.ade.az.gov/schoolfinance/forms/LEAQuery/InformationRequest.aspx

* Nine school districts: Agua Fria Union, Avondale Elementary, Buckeye Elementary, Laveen Elementary, Liberty Elementary, Litchfield Elementary, Nadaburg Unified, Riverside Elementary, and Union Elementary.

The following districts in central and northern Maricopa County submitted requests for new construction in their FY 12 capital plans: Agua Fria Union, Avondale Elementary, Buckeye Elementary, Laveen Elementary, Liberty Elementary, Litchfield Elementary, Nadaburg Unified, Riverside Elementary, and Union Elementary. Located in Central Maricopa are some of the nation's fastest growing cities and towns during the last decade, including *Avondale*, *Buckeye*, and *Goodyear*. During 2000-2010, tens of thousands of residential housing units were constructed and occupied in this area. As a result, these school districts experienced substantial and consistent growth in ADM. With the meltdown of the real estate market and the subsequent economic recession, this area also became one of the hardest-hit areas by foreclosures and accumulated a tremendous amount of vacant housing units. New housing construction and sales have either come to a complete halt during the past two years or kept at a minimal level. However, the housing market has begun to see apparent signs of recovering with housing inventories being absorbed at a much quicker pace compared to FY 11. While developers and builders in the area are understandably cautious about their future projects, they are optimistic that the vast majority of the inventory, if not all, will be gone by the year 2014, and that the new housing construction and sales will return to the pre-boom conventional level afterwards.

Consistent with a much faster pace of clearing out housing inventories, ADM in school districts such as Laveen Elementary, Union Elementary and Riverside Elementary have exhibited a sizable increase this year. However, ADM in Avondale Elementary and Liberty Elementary has suffered a significant loss as a result of an ever-increasing presence of charter schools which have been taking districts' students away at an alarming rate. In FY 12 alone, three major charter schools at the K-8 level were established around the City of Goodyear, with the enrollment totaling more than 1,500. Some existing charter schools substantially expanded their enrollment as well. The growth of charter schools in such big strides has become a major concern for school districts in the area.

Located in Northern Maricopa County is Nadaburg Unified. Due to its relatively distant location, new housing construction has been virtually non-existent, and absorption of housing inventories has taken a much slower pace than its counterparts in Central Maricopa. Recovery of the housing market is expected to take longer in this area.

*Note: Fowler ESD was on the agenda for cancellation of a previously approved project, thus was not included in this regional overview.

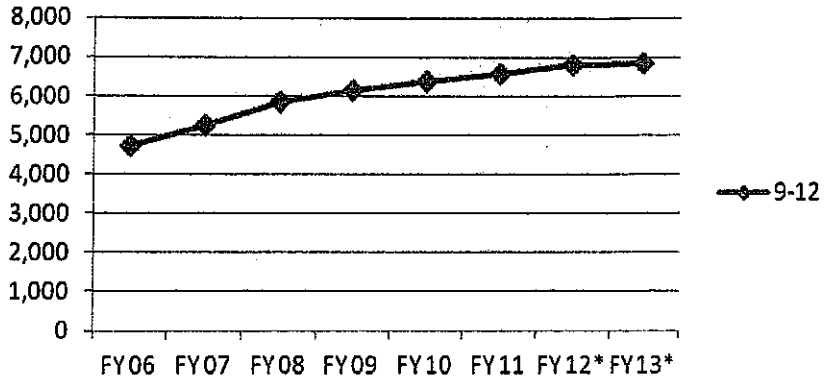
Agua Fria Union High School District

District Overview

Agua Fria Union High School District is located in the west valley of the Phoenix metro area, serving parts of the communities of Avondale, Buckeye, Goodyear, and Litchfield Park. It is about 15 to 20 miles west of downtown Phoenix. Interstate 10 bisects the district. The district currently has four high schools, serving approximately 6,850 students.

District ADM History

For the first two of the past five years, the district's ADM continued to grow at a steady and rapid pace of around 11%. The rate has since dropped to about one-third of that level. The annualized growth rate for the past five years is 6.8%.

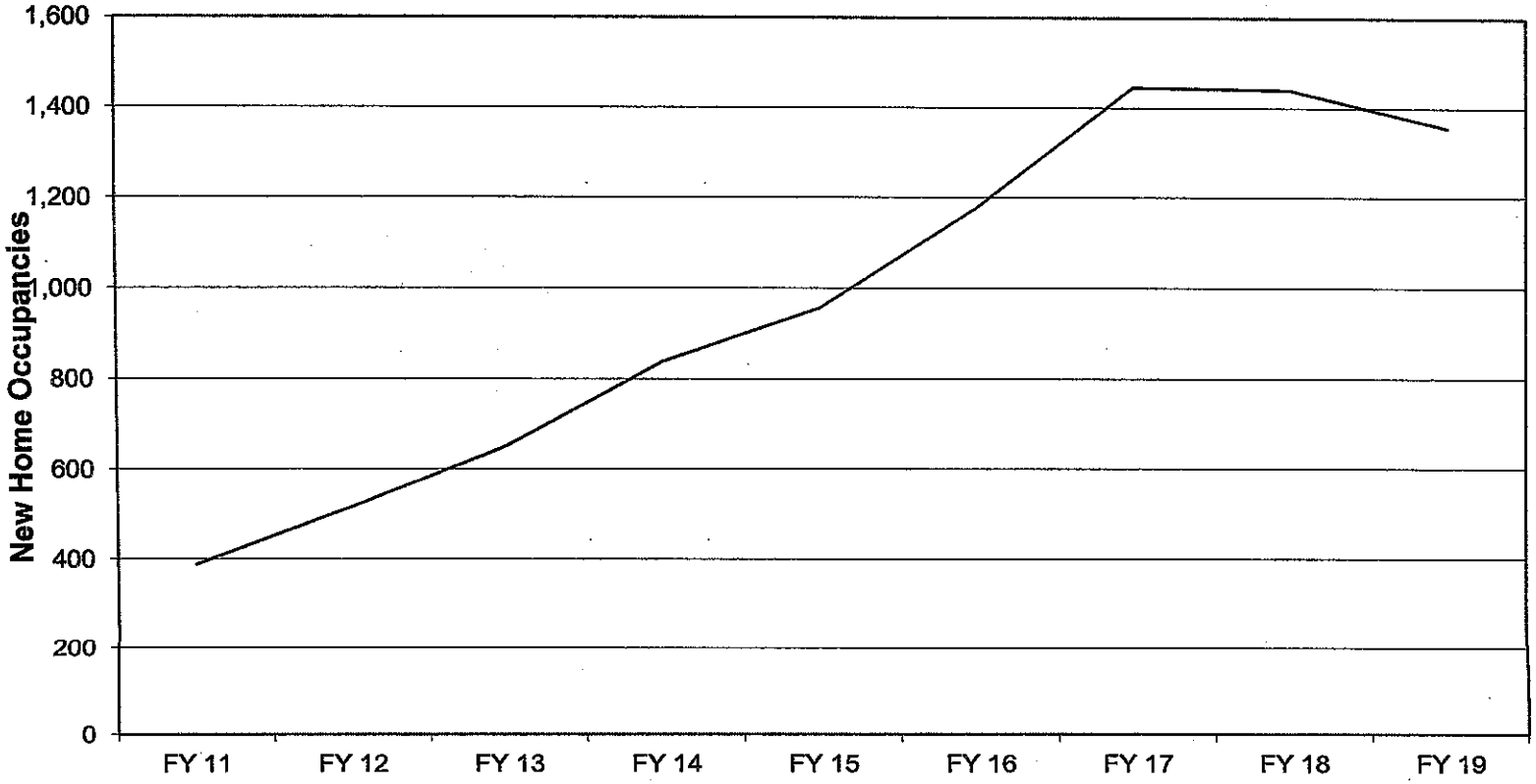


*FY 12 and FY 13: ADM projections

District Outlook

While its feeder school districts have experienced noticeable ADM loss due to opening/ expansion of charter schools, the district's ADM has kept a similar growth pace as FY 11, increasing by 3.3% this year. However, the possible opening of another *Odyssey* charter school between Buckeye and Goodyear at the 7-12 level in FY 13 and the expansion of *Great Hearts* from the current K-7 grade level to K-12 in the next five years will slow down the growth in the district's ADM. As a result, SFB staff expects that next year's ADM growth will be flat if not negative, and that the growth afterwards will be within the narrow band of 1-3% for the remainder of the projection cycle.

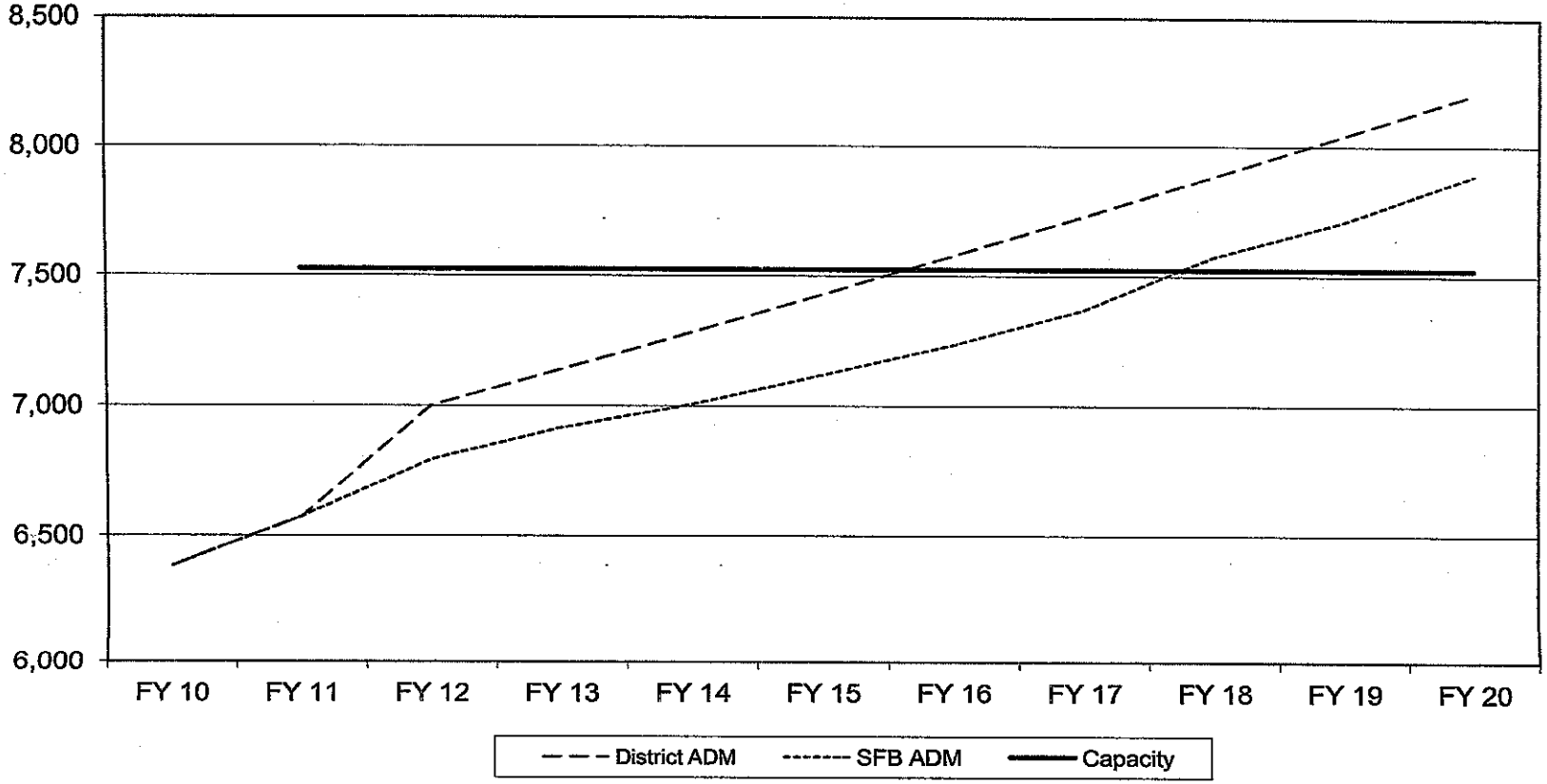
New Home Occupancies (1)
Agua Fria Union High School District



(1) As adjusted by SFB staff. Projections are:

FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	Total
388	516	651	838	957	1,177	1,445	1,439	1,356	8,767

9-12 Graph
Agua Fria Union High School District



9-12	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
District ADM	6,386	6,575	7,000	7,140	7,283	7,428	7,577	7,729	7,883	8,041	8,202
SFB ADM	6,386	6,575	6,793	6,916	7,005	7,120	7,236	7,370	7,575	7,711	7,888
Capacity		7,525	7,525	7,525	7,525	7,525	7,525	7,525	7,525	7,525	7,525

SCHOOL FACILITIES BOARD

2012 New Construction Analysis
Agua Fria Union High School District
CTD – 070516
(9-12)

District New Construction Request

FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
	Additional space at Millennium High for 500 (003N) (Conceptual) *						

Staff Notes Regarding District's Request: Project 003N was conceptually-approved last year to open in FY 16. The district currently has a site in inventory for a future school.

Staff Recommendation for February 9, 2012

FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
	No approval				Additional space at Millennium High for 500 (003N) (Conceptual) *		

*** Originally approved 3/1/07 and subsequently cancelled due to updated ADM projections. Budget was $32,056,000, of which $1,580,459 was disbursed to the district for design costs. This amount will be deducted from the award at the time this project is re-approved.**

Note: The actual capacity of a 500-student 9-12 addition in this district would be 665 students.

Note: NO FUNDING IS COMMITTED TO CONCEPTUALLY-APPROVED PROJECTS. ALL CONCEPTUAL PROJECTS SUBJECT TO CHANGE. Each of these projects will be reviewed again in the next Capital Plan cycle, and has the potential to be pushed back, eliminated, or modified.

New Construction Analysis
Agua Fria Union High School District
9-12

9-12	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
Existing Capacity (1)	7,525	7,525	7,525	7,525	7,525	7,525	7,525	7,525	7,525	7,525
Total Student Capacity	**7,525**	**7,525**	**7,525**	**7,525**	**7,525**	**7,525**	**7,525**	**7,525**	**7,525**	**7,525**
District's ADM Projections	**6,575**	**7,000**	**7,140**	**7,283**	**7,428**	**7,577**	**7,729**	**7,883**	**8,041**	**8,202**
ADM Growth Rate	3.0%	6.5%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Number of Students for which new space is required (2)		-	-	-	-	52	204	358	516	677
SFB Recommended ADM Projections	**6,575**	**6,793**	**6,916**	**7,005**	**7,120**	**7,236**	**7,370**	**7,575**	**7,711**	**7,888**
ADM Growth Rate	3.0%	3.3%	1.8%	1.3%	1.6%	1.6%	1.8%	2.8%	1.8%	2.3%
Number of Students for which new space is required (2)		-	-	-	-	-	-	50	187	363

Positive number indicates a need for new space.

(1) See Square Footage and Capacity by School page.
(2) Difference between ADM projections and Total Student Capacity.

FEBRUARY 9, 2012 STAFF RECOMMENDATION

The staff recommendation is not to approve 003N (additional space for 500 students) to open in FY 14. Staff recommends conceptual approval as follows:

Conceptual Recommendation:

Project Number / Description	Open	Grade Config.	Design Capacity	SF per Student	Square Feet	Actual Capacity
003N - Additional space	FY 18	9-12	500	125	62,500	665

ADM Projections
Agua Fria Union High School District

1/19/2012

District Provided ADM Forecast	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
9 - 12	6,386	6,575	7,000	7,140	7,283	7,428	7,577	7,729	7,883	8,041	8,202
% change		3.0%	6.5%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%

SFB ADM Forecast	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
9 - 12	6,386	6,575	6,793	6,916	7,005	7,120	7,236	7,370	7,575	7,711	7,888
% change		3.0%	3.3%	1.8%	1.3%	1.6%	1.6%	1.8%	2.8%	1.8%	2.3%

Assumptions: FY 10 and FY 11 are actual based on information received from ADE. FY 12 through FY 20 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
9 - 12	6,426	6,635	6,772	7,006	7,225	7,516	7,627	7,812	7,995	8,082	8,308
% change		3.3%	2.1%	3.5%	3.1%	4.0%	1.5%	2.4%	2.3%	1.1%	2.8%

ADM History
Agua Fria Union High School District

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	5-Year Average
9 - 12	4,727	5,242	5,848	6,151	6,386	6,575	
% change		10.9%	11.6%	5.2%	3.8%	3.0%	6.8%

Square Footage and Capacity by School
Agua Fria Union High School District

School	Gross Area	Excluded Area	Net Area	IC Deduct	Net of IC	Divisor (1)	Capacity
Agua Fria High School	253,592	32,571	221,021	12,316	208,705	Variable	1,751
Millennium High School	220,097	23,612	196,485	18,479	178,006	Variable	1,509
SFB-funded Desert Edge High School	211,599	11,596	200,003	NA	200,003	94	2,128
SFB-funded Verrado High School	220,292	19,441	200,851	NA	200,851	94	2,137
Total	**905,580**	**87,220**	**818,360**	**30,795**	**787,565**		**7,525**

(1) Based on either the SFB Working Definition of Student Capacity or A.R.S. 15-2011 depending on the type of square footage.

Note: SFB-funded schools are not adjusted for interior corridors.

Local Funds Report
Agua Fria Union High School District

1/19/2012

9-12 Square Footage	Prior Years	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
B bond SF at Agua Fria HS (net of replacement space)	3,211									
Building N at Agua Fria HS	2,263									
Millennium HS additions	12,347									
Desert Edge auditorium addition	11,596									
B bond addition at Verrado	16,824									
Millennium HS - Bldg S	8,897									
Millennium HS - Bldg T	1,939									
Millennium HS - Bldg U	429									
Cumulative Total	57,506	57,506	57,506	57,506	57,506	57,506	57,506	57,506	57,506	57,506
ADM Projections	6,575	6,793	6,916	7,005	7,120	7,236	7,370	7,575	7,711	7,888
x Minimum adequacy factor	94	94	94	94	94	94	94	94	94	94
x 25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
25% Threshold	154,506	159,647	162,515	164,626	167,331	170,052	173,195	178,014	181,214	185,365
Square Footage to be built in excess of 25% threshold (1)		0	0	0	0	0	0	0	0	0
Capacity of excess square footage		0	0	0	0	0	0	0	0	0

(1) per A.R.S. 15-2011 E.6.

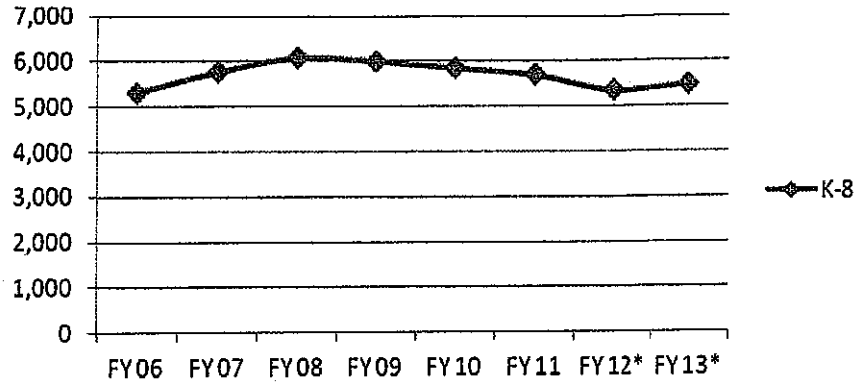
Avondale Elementary School District

District Overview

Avondale Elementary School District is located about 20 miles west of downtown Phoenix, just south of I-10, and covers parts of the communities of Goodyear and Avondale. The district currently has nine elementary schools (K-8) serving approximately 5,600 students.

District ADM History

Over the past five years, the district's ADM grew at an annualized rate of 1.4%. The annual growth rate came down from a high of 8.4% in FY 06 all the way to -2.5% last year.

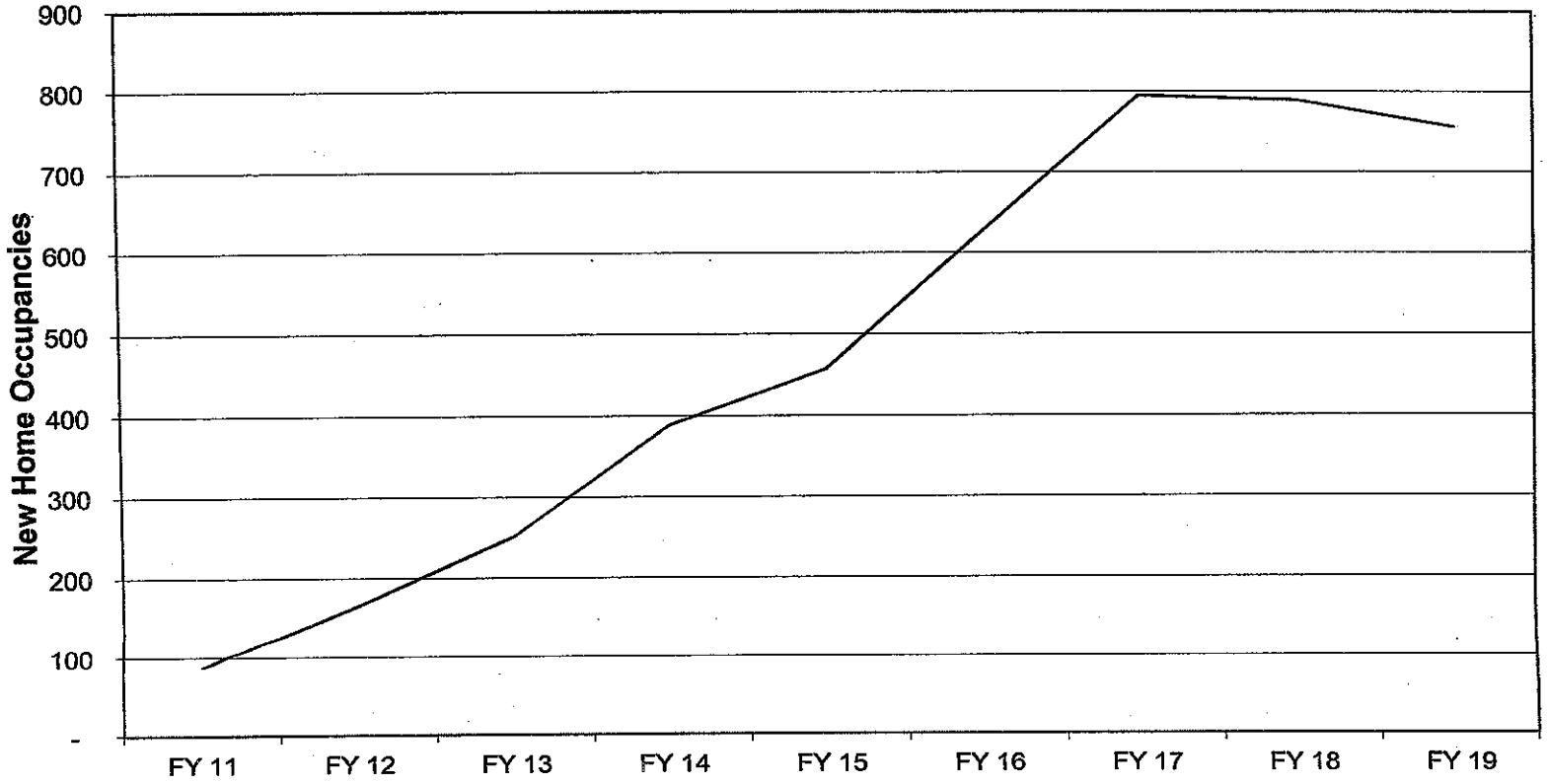


*FY 12 and FY 13: ADM projections

District Outlook

After losing students for three consecutive years, the district's ADM is poised to register another drop, resulting in an estimated ADM decrease of -6.0%. The district was one of the hardest-hit areas by the foreclosure crisis which caused the previous decline in ADM. This year's drop was mainly attributed to the springing of new charter schools around the area as well as expansion of an existing charter school. *Legacy Avondale*, *Odyssey Goodyear*, *Great Hearts Archway* all opened in FY 12 and *Bradley Academy* tripled its enrollment, which has inevitably affected the district's ADM. Charter school growth has undoubtedly become a wildcard in projecting the district's ADM. If no major charter schools open in the next couple of years, SFB staff projects that as the market continues substantially absorbing housing inventories, ADM growth will come back to the positive territory and the growth rates will range between 2-5% in the current projection cycle.

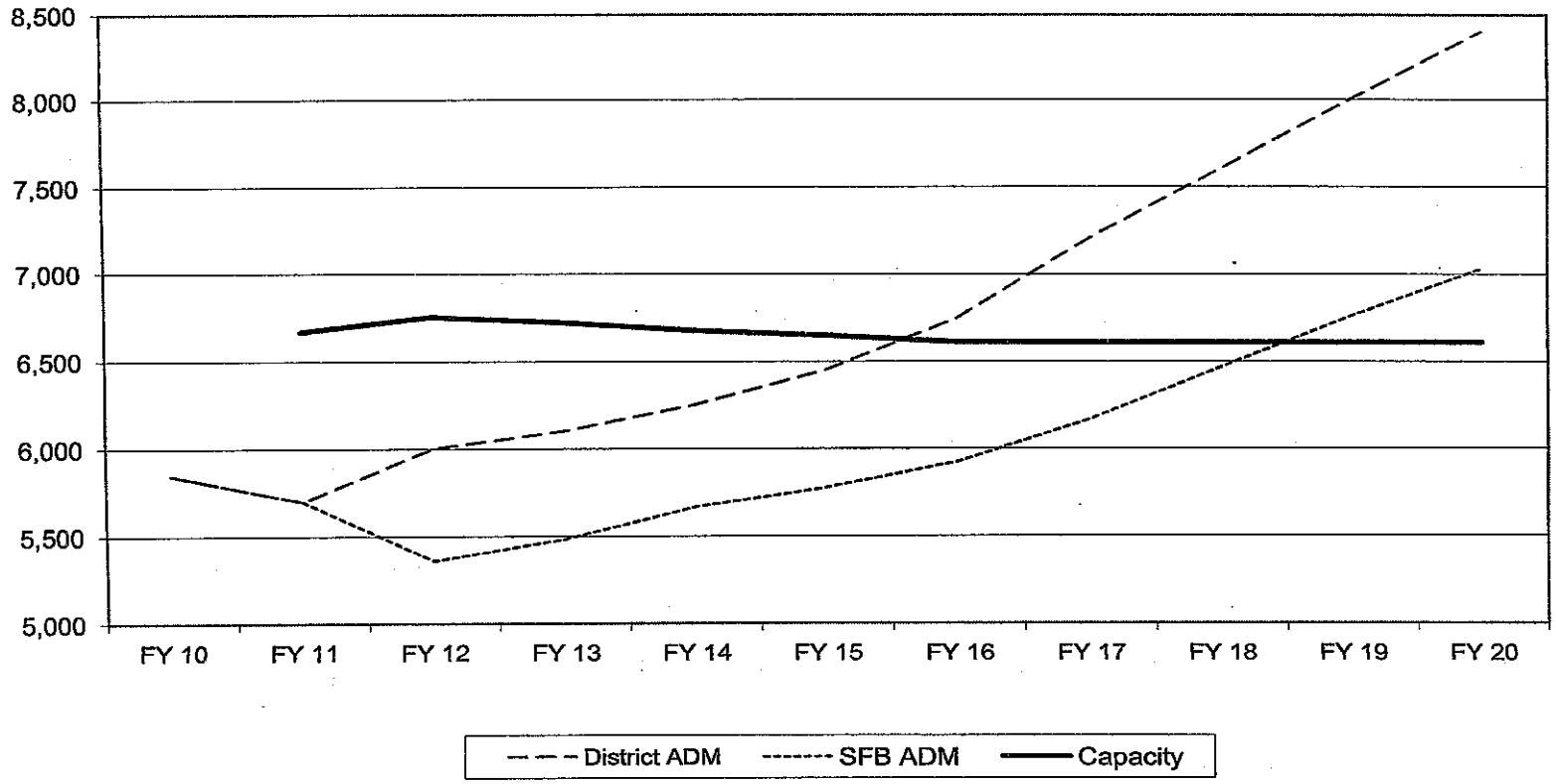
New Home Occupancies (1)
Avondale Elementary School District



(1) As adjusted by SFB staff. Projections are:

FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	Total
88	166	251	388	457	627	795	789	756	4,317

P-8 Graph
Avondale Elementary School District



P-8	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
District ADM	5,845	5,698	6,000	6,100	6,250	6,450	6,750	7,200	7,600	8,000	8,400
SFB ADM	5,845	5,698	5,357	5,482	5,666	5,777	5,924	6,167	6,467	6,764	7,033
Capacity		6,670	6,756	6,724	6,679	6,651	6,614	6,611	6,611	6,611	6,611

SCHOOL FACILITIES BOARD

2012 New Construction Analysis
Avondale Elementary District
CTD – 070444
(K-8)

District New Construction Request

FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
			K-8 for 850 (001N) (Conceptual)	K-8 for 850 (006N) (Conceptual)			

Staff Notes Regarding District's Request: Project 001N was conceptually approved last year to open in FY 16. The district indicated that it owns a site for a future school.

Staff Recommendation for February 9, 2012

FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
						K-8 for 850 (001N) (Conceptual)	

Note: The actual capacity of an 850-student K-8 school in this district is 982 students.

Note: NO FUNDING IS COMMITTED TO CONCEPTUALLY-APPROVED PROJECTS. ALL CONCEPTUAL PROJECTS SUBJECT TO CHANGE upon review in the next Capital Plan cycle, and have the potential to be delayed, eliminated, or modified.

New Construction Analysis
Avondale Elementary School District
K - 8

K-8	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
Existing Capacity (1)	6,611	6,611	6,611	6,611	6,611	6,611	6,611	6,611	6,611	6,611
District-funded Capacity (2)	60	145	114	68	40	3	-	-	-	-
Total Student Capacity	**6,670**	**6,756**	**6,724**	**6,679**	**6,651**	**6,614**	**6,611**	**6,611**	**6,611**	**6,611**
District's ADM Projections	**5,698**	**6,000**	**6,100**	**6,250**	**6,450**	**6,750**	**7,200**	**7,600**	**8,000**	**8,400**
ADM Growth Rate	-2.5%	5.3%	1.7%	2.5%	3.2%	4.7%	6.7%	5.6%	5.3%	5.0%
Number of Students for which new space is required (3)		-	-	-	-	136	589	989	1,389	1,789
SFB Recommended ADM Projections	**5,698**	**5,357**	**5,482**	**5,666**	**5,777**	**5,924**	**6,167**	**6,467**	**6,764**	**7,033**
ADM Growth Rate	-2.5%	-6.0%	2.3%	3.4%	2.0%	2.5%	4.1%	4.9%	4.6%	4.0%
Number of Students for which new space is required (3)		-	-	-	-	-	-	-	153	422

Positive number indicates a need for new space.

(1) See Square Footage and Capacity by School page.
(2) Capacity of square footage that exceeds 25% of the district's minimum square footage requirements as per A.R.S. 15-2011 E.6. See Local Funds page.
(3) Difference between ADM projections and Total Student Capacity.

FEBRUARY 9, 2012 STAFF RECOMMENDATION

The staff recommendation is to conceptually approve:

Conceptual Recommendation:

Project Number / Description	Open	Grade Config.	Design Capacity	SF per Student	Square Feet	Actual Capacity
001N - New school	FY 19	K-8	850	92.4	78,540	982

ADM Projections
Avondale Elementary School District

1/19/2012

District Provided ADM Forecast	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
K - 8	5,845	5,698	6,000	6,100	6,250	6,450	6,750	7,200	7,600	8,000	8,400
% change		-2.5%	5.3%	1.7%	2.5%	3.2%	4.7%	6.7%	5.6%	5.3%	5.0%

SFB ADM Forecast	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
K - 8	5,845	5,698	5,357	5,482	5,666	5,777	5,924	6,167	6,467	6,764	7,033
% change		-2.5%	-6.0%	2.3%	3.4%	2.0%	2.5%	4.1%	4.9%	4.6%	4.0%

Assumptions: FY 10 and FY 11 are actual based on information received from ADE. FY 12 through FY 20 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
K - 8	5,845	5,684	5,752	5,991	6,268	6,521	6,733	7,079	7,452	7,842	8,208
% change		-2.8%	1.2%	4.1%	4.6%	4.0%	3.3%	5.1%	5.3%	5.2%	4.7%

ADM History
Avondale Elementary School District

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	5-Year Average
K - 8	5,313	5,761	6,075	5,997	5,845	5,698	
% change		8.4%	5.4%	-1.3%	-2.5%	-2.5%	1.4%

Square Footage and Capacity by School
Avondale Elementary District

School	Gross Area	Excluded Area	Net Area	IC Deduct	Net of IC	Divisor (1)	Capacity
Avondale Pre-School	11,627	0	11,627	0	11,627	88.5	131
Michael Anderson (formerly Avondale Elementary School)	78,020	0	78,020	7,219	70,801	88.5	800
Eliseo C. Felix (formerly Pioneer School) (2)	47,509	0	47,509	0	47,509	88.5	537
Eliseo C. Felix (formerly Pioneer School) (3)	1,900	0	1,900	0	1,900	80.9	23
Lattie Coor School	48,175	0	48,175	0	48,175	88.5	544
Lattie Coor (formerly Avondale Middle School)	88,931	0	88,931	8,646	80,285	88.5	907
Wildflower School	61,940	0	61,940	0	61,940	88.5	700
District-funded addition to Wildflower	3,908	3,908	0	NA	0		
SFB-funded Desert Star School	67,500	0	67,500	NA	67,500	80.9	834
District-funded addition to Desert Star	9,957	9,311	646	0	646	88.5	7
SFB-funded addition to Desert Star (4)	11,060	0	11,060	NA	11,060	80	138
SFB-funded Desert Thunder	76,500	0	76,500	NA	76,500	80	956
District-funded addition to Desert Thunder	9,925	7,875	2,050	0	2,050	88.5	23
SFB-funded addition to Desert Thunder (5)	2,085	0	2,085	NA	2,085	80	26
SFB-funded Centerra Mirage (6)	78,566	0	78,566	NA	78,566	80	982
District-funded addition to Centerra Mirage	7,887	7,887	0	0	0	88.5	-
Copper Trails	89,766	89,766	0	NA	0	80	-
Total	**695,256**	**118,747**	**576,509**	**15,865**	**560,644**		**6,611**

(1) Based on either the SFB Working Definition of Student Capacity or A.R.S. 15-2011 depending on the type of square footage.

(2) Includes 4,320 SF replacement space funded through Deficiency Corrections and 2,404 SF added by the district with A bonds. Does NOT include 2,900 SF additional space funded through Deficiency Corrections.

(3) Includes 1,900 SF additional space funded through Deficiency Corrections.

(4) Includes 20 SF above original SFB approval, but designed and constructed within SFB budget.

(5) Includes 55 SF above original SFB approval, but designed and constructed within SFB budget.

(6) This school was designed and funded for 78,566 SF (26 SF above original SFB approval), but only 78,526 SF were built according to the district. However, the entire SFB-funded amount of SF gets included in district's capacity.

Note: SFB-funded schools are not adjusted for interior corridors.

Local Funds Report
Avondale Elementary District

1/19/2012

K-8 Square Footage	Prior Years	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
Copper Trails (FY 09)	89,766									
Wildflower Bldg. 1014 (FY 09)	3,908									
Desert Star Bldg. 1007 (FY 09)	9,311									
Desert Thunder Bldg. 1007 (FY 09)	7,875									
Centerra Mirage Bldg. 1009 (FY 09)	7,887									
Cumulative Total	118,747	118,747	118,747	118,747	118,747	118,747	118,747	118,747	118,747	118,747
ADM Projections	5,698	5,357	5,482	5,666	5,777	5,924	6,167	6,467	6,764	7,033
x Minimum adequacy factor	80	80	80	80	80	80	80	80	80	80
x 25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
25% Threshold	113,957	107,145	109,639	113,313	115,541	118,482	123,333	129,331	135,270	140,655
Square Footage to be built in excess of 25% threshold (1)	4,790	11,602	9,108	5,434	3,206	265	0	0	0	0
Capacity	60	145	114	68	40	3	0	0	0	0

(1) per A.R.S. 15-2011 E.6.

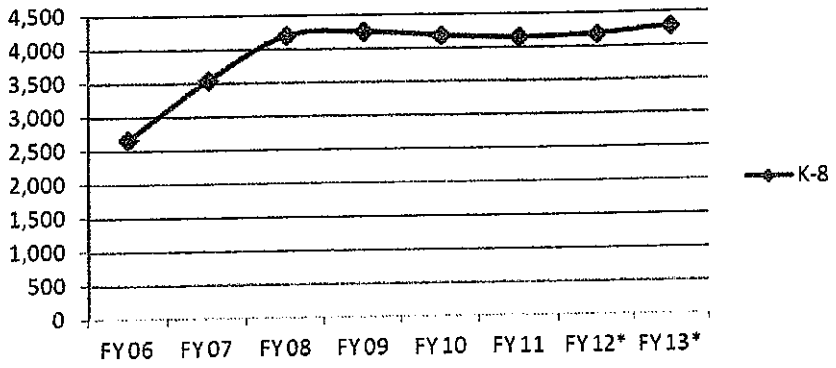
Buckeye Elementary School District

District Overview

Buckeye Elementary District is located approximately 30 miles west-southwest of downtown Phoenix. Interstate 10 passes through the north end of the district. Buckeye was a predominately agricultural area until the mid- 2000's. The residential development boom in the west valley made Buckeye Elementary a rapidly growing district between FY 05 and FY 08. The growth came to a screeching halt in FY 09. The district currently has six K-8 schools, serving nearly 4,500 students.

District ADM History

Over the past five years, the district's total ADM grew at an annualized rate of 9.3%. Almost all of that growth occurred in the first two years, reaching 32.9% in FY 07 and 18.7% in FY 08. There was a steep decline in the growth rate in FY 09 to 1.3%. The growth rate turned negative in the following two years to -1.5% in FY 10 and -1.0% in FY 11.

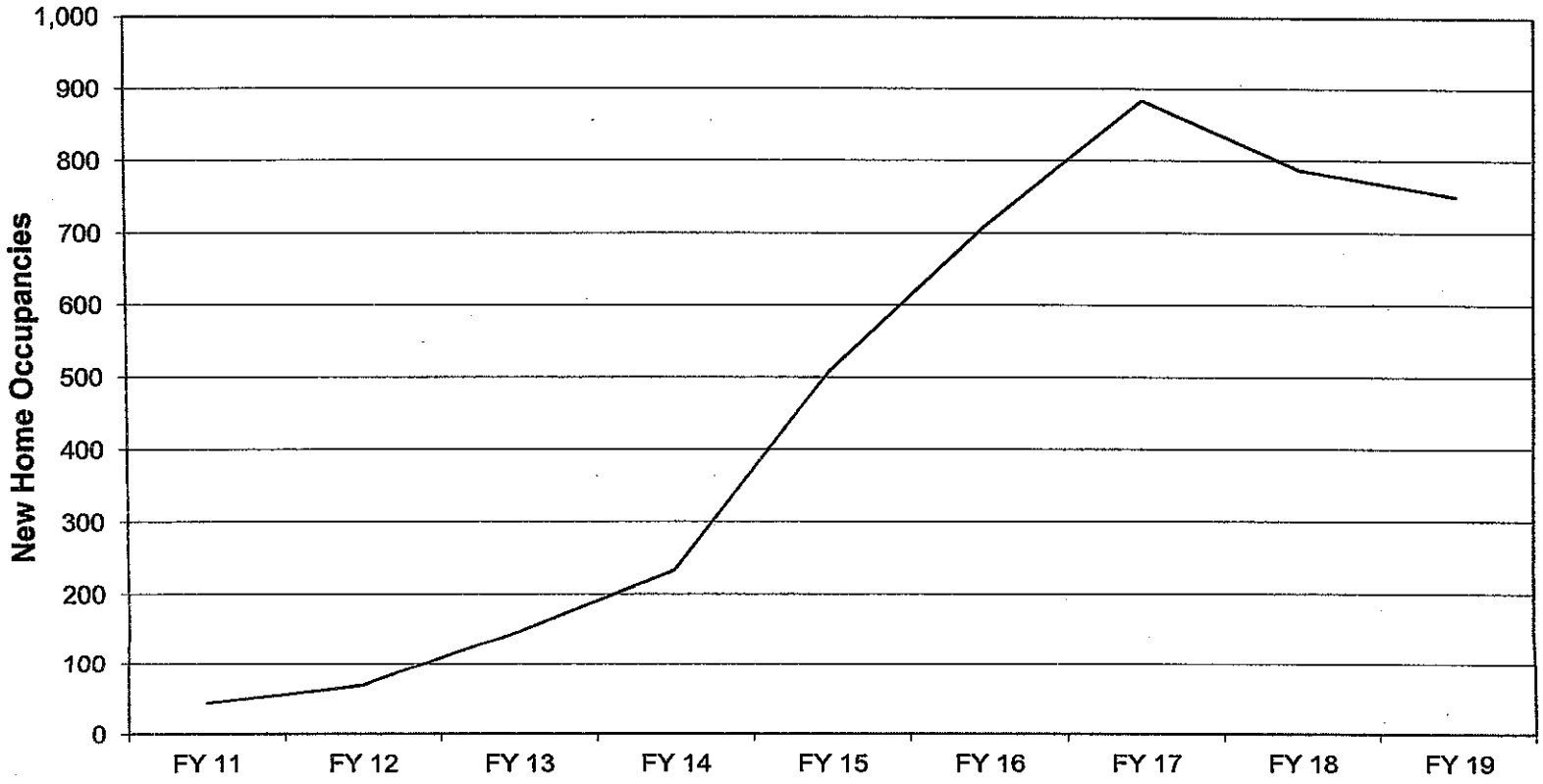


*FY 12 and FY 13: ADM projections

District Outlook

The market has been absorbing plenty of vacant housing units during the past year, bringing growth to the district's ADM. In spite of *Odyssey* charter schools in Buckeye (which opened three years ago) having reached a total enrollment of 720 students this year, the district's ADM is poised to grow by 1.0% in FY 12. As the housing inventories continue to be cleared out in the next couple of years and the new housing construction picks up, SFB staff projects ADM growth throughout the projection cycle with stronger growth in the latter half of the analysis timeframe.

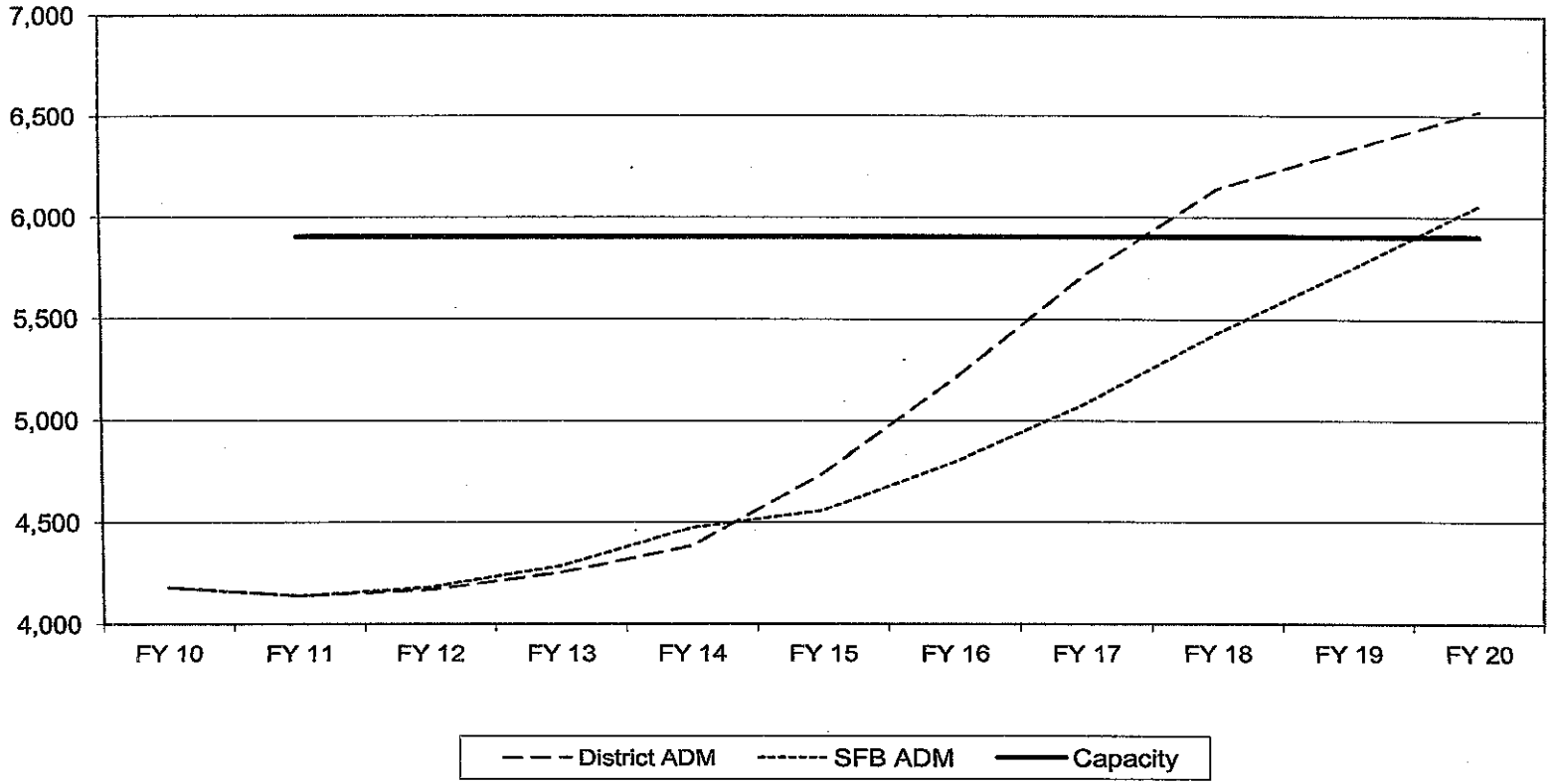
New Home Occupancies (1)
Buckeye Elementary School District



(1) As adjusted by SFB staff. Projections are:

FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	Total
43	69	148	233	508	710	883	787	750	4,131

P-8 Graph
Buckeye Elementary School District



P-8	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
District ADM	4,180	4,139	4,169	4,252	4,382	4,738	5,206	5,717	6,136	6,330	6,521
SFB ADM	4,180	4,139	4,181	4,285	4,473	4,557	4,794	5,084	5,431	5,738	6,055
Capacity		5,905	5,905	5,905	5,905	5,905	5,905	5,905	5,905	5,905	5,905

SCHOOL FACILITIES BOARD

2012 New Construction Analysis
Buckeye Elementary District
CTD – 070433
(K-8)

District New Construction Request

FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
						K-8 for 800 (011N) (Conceptual)	

Staff Notes Regarding District's Request: This project was conceptually approved last year to open in FY 19. The district indicated that it owns a site for a future school.

Staff Recommendation for February 9, 2012

FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
							K-8 for 800 (011N) (Conceptual)

Note: The actual capacity of an 800-student K-8 school in this district is 924 students.

Note: NO FUNDING IS COMMITTED TO CONCEPTUALLY-APPROVED PROJECTS. ALL CONCEPTUAL PROJECTS SUBJECT TO CHANGE. Each of these projects will be reviewed again in the next Capital Plan cycle, and has the potential to be pushed back, eliminated, or modified.

New Construction Analysis
Buckeye Elementary School District
K - 8

K-8	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
Existing Capacity (1)	5,905	5,905	5,905	5,905	5,905	5,905	5,905	5,905	5,905	5,905
Total Student Capacity	**5,905**	**5,905**	**5,905**	**5,905**	**5,905**	**5,905**	**5,905**	**5,905**	**5,905**	**5,905**
District's ADM Projections	**4,139**	**4,169**	**4,252**	**4,382**	**4,738**	**5,206**	**5,717**	**6,136**	**6,330**	**6,521**
ADM Growth Rate	-1.0%	0.7%	2.0%	3.1%	8.1%	9.9%	9.8%	7.3%	3.2%	3.0%
Number of Students for which new space is required (2)		-	-	-	-	-	-	231	425	616
SFB Recommended ADM Projections	**4,139**	**4,181**	**4,285**	**4,473**	**4,557**	**4,794**	**5,084**	**5,431**	**5,738**	**6,055**
ADM Growth Rate	-1.0%	1.0%	2.5%	4.4%	1.9%	5.2%	6.1%	6.8%	5.7%	5.5%
Number of Students for which new space is required (2)		-	-	-	-	-	-	-	-	150

Positive number indicates a need for new space.

(1) See Square Footage and Capacity by School page.
(2) Difference between ADM projections and Total Student Capacity.

FEBRUARY 9, 2012 STAFF RECOMMENDATION

The staff recommendation is to conceptually approve:

Conceptual Recommendation:

Project Number / Description	Open	Grade Config.	Design Capacity	SF per Student	Square Feet	Actual Capacity
011N - New school	FY 20	K-8	800	92.4	73,920	924

ADM Projections
Buckeye Elementary School District

1/19/2012

District Provided ADM Forecast	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
(from last year) K - 8	4,180	4,139	4,169	4,252	4,382	4,738	5,206	5,717	6,136	6,330	6,521
% change		-1.0%	0.7%	2.0%	3.1%	8.1%	9.9%	9.8%	7.3%	3.2%	3.0%

SFB ADM Forecast	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
K - 8	4,180	4,139	4,181	4,285	4,473	4,557	4,794	5,084	5,431	5,738	6,055
% change		-1.0%	1.0%	2.5%	4.4%	1.9%	5.2%	6.1%	6.8%	5.7%	5.5%

Assumptions: FY 10 and FY 11 are actual based on information received from ADE. FY 12 through FY 20 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
K - 8	4,187	4,086	4,123	4,268	4,486	4,705	5,002	5,325	5,668	5,927	6,190
% change		-2.4%	0.9%	3.5%	5.1%	4.9%	6.3%	6.4%	6.4%	4.6%	4.4%

ADM History
Buckeye Elementary School District

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	5-Year Average
K - 8	2,654	3,528	4,186	4,242	4,180	4,139	
% change		32.9%	18.7%	1.3%	-1.5%	-1.0%	9.3%

Square Footage and Capacity by School
Buckeye Elementary District

School	Gross Area	Excluded Area	Net Area	IC Deduct	Net of IC	Divisor (1)	Capacity
Buckeye Elementary School	107,557	30,213	77,344	1,774	75,570	88.5	854
Replacement space funded through Deficiency Corrections	36,077	0	36,077	0	36,077	88.5	408
District-funded SF added to Sundance	1,415	1,415	0	0	0	88.5	0
SFB-funded Bales Elementary	73,920	0	73,920	NA	73,920	80.9	914
District-funded SF added to Bales	12,986	9,130	3,856	386	3,470	88.5	39
SFB-funded Sundance Elementary (2)	75,112	0	75,112	NA	75,112	80.9	928
District-funded SF added to Sundance	10,790	10,790	0	0	0	88.5	0
SFB-funded Westpark	73,920	0	73,920	NA	73,920	80.9	914
SFB-funded Steven Jasinski	73,920	0	73,920	NA	73,920	80.0	924
SFB-funded Inca	73,920	0	73,920	NA	73,920	80.0	924
Total K-8 Square Footage	**539,617**	**51,548**	**488,069**	**2,160**	**485,909**		**5,905**

(1) Based on either the SFB Working Definition of Student Capacity or A.R.S. 15-2011 depending on the type of square footage.

(2) Originally approved for 73,920 SF, but project was designed for 75,112 SF within SFB budget. Entire amount funded by SFB is included in capacity analysis.

Note: SFB-funded schools are not adjusted for interior corridors.

Local Funds Report
Buckeye Elementary District

1/19/2012

K-8 Square Footage	Prior Years	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
Addition to Bales	9,130									
Addition to Sundance	10,790									
Cumulative Total	19,920	19,920	19,920	19,920	19,920	19,920	19,920	19,920	19,920	19,920
ADM Projections	4,139	4,181	4,285	4,473	4,557	4,794	5,084	5,431	5,738	6,055
x Minimum adequacy factor	80	80	80	80	80	80	80	80	80	80
x 25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
25% Threshold	82,786	83,627	85,709	89,455	91,148	95,887	101,689	108,626	114,770	121,102
Square Footage to be built in excess of 25% threshold (1)		0	0	0	0	0	0	0	0	0
Capacity of excess square footage		0	0	0	0	0	0	0	0	0

(1) per A.R.S. 15-2011 E.6.

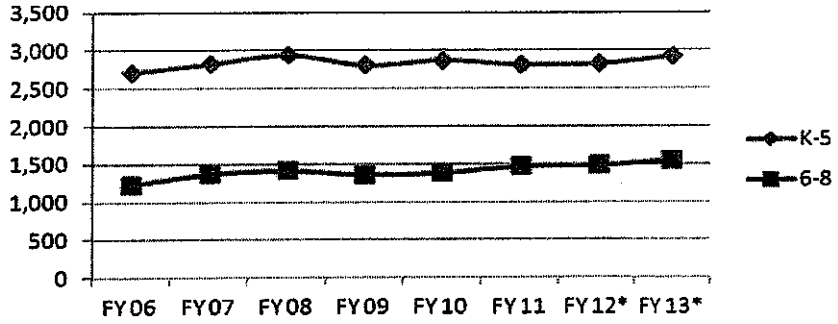
Fowler Elementary School District

District Overview

Fowler Elementary School District was formed in 1895. For nearly a hundred years, it remained a small rural farming community in southwest Phoenix. However, that character began to change during the last decade. At the northern edge of the district, along Interstate 10, new warehouses were built. These facilities helped this area become one of the major trucking and distribution centers for the Phoenix metropolitan area. The southern part of the district has been identified as one of the last significant growth areas for housing in the City of Phoenix. Several thousand new homes were in planning stages several years ago. Of course, the current real estate market meltdown has put most projects on hold. Currently, the district has five elementary schools (K-5) and two middle schools (6-8) serving approximately 4,500 students. The SFB has approved an additional K-5 school and an additional 6-8 middle school, both of which are on HOLD status due to updated ADM projections.

District ADM History

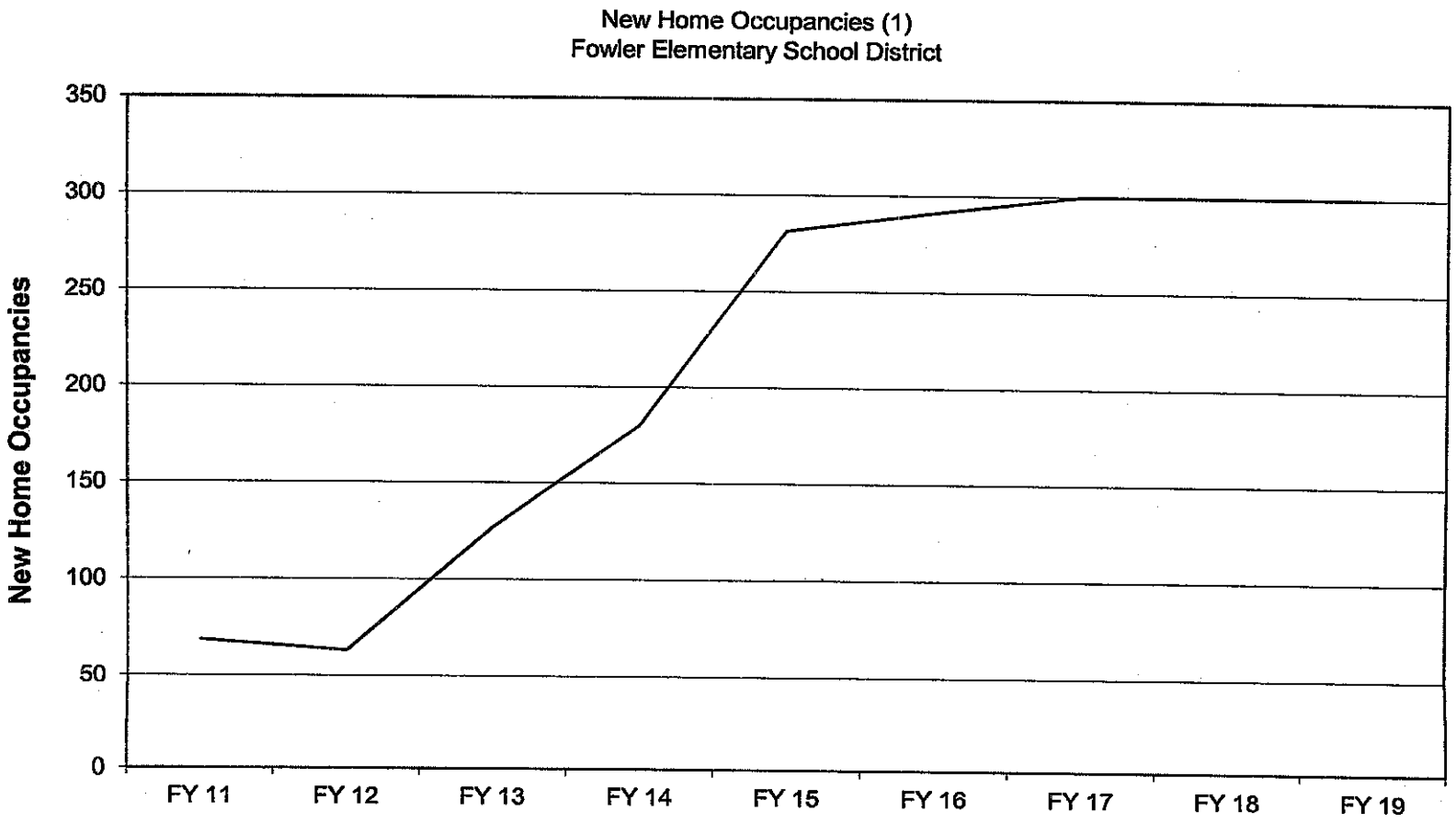
After the ADM underwent rapid growth in the first half of the last decade due to residential housing development, the growth slowed down during the first two of the past five years, and turned negative in FY 09. It went back to a moderate growth level during the last two years. The five-year average growth rate was 1.7%.



*FY 12 and FY 13: ADM projections

District Outlook

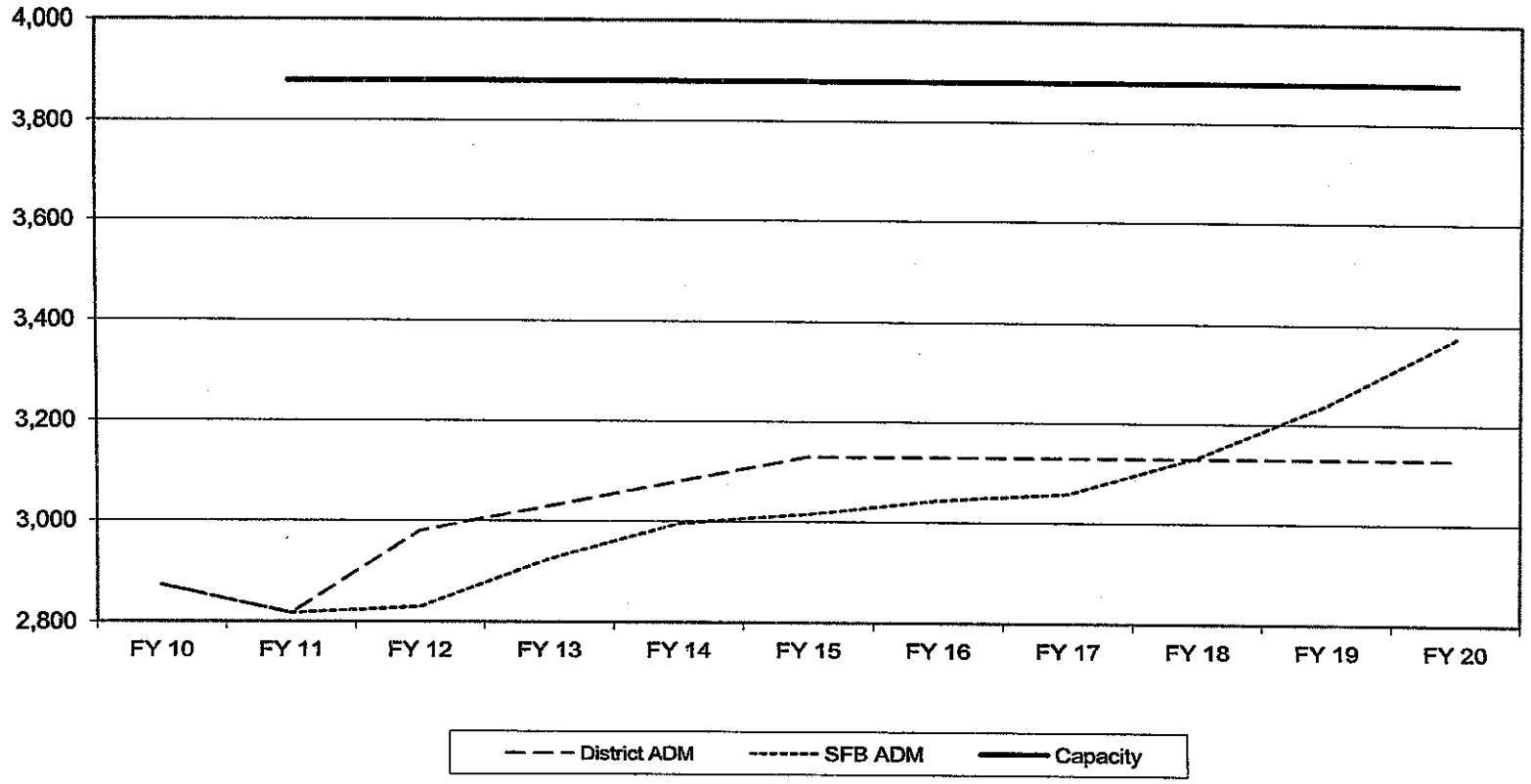
Although the district's ADM in this predominantly Hispanic/Latino community suffered a decline in FY 09, the loss was not dramatic. The growth rate has remained in positive territory since then. This year, ADM is again expected to grow 0.7%. The previously sluggish housing market has started absorbing excess housing inventories, albeit at a pace slower than that in its neighboring districts to the south. Given the wider context of the weak economy, the possible exodus of Hispanic population due to the effect of the immigration bill SB1070, and the increasing charter enrollment (such as *Imagine Elementary at Desert West*), it is impressive that the district has kept its ADM steady for the most part. The blended household and the addition of nearly 400 apartments in FY 09 may have played a significant role. SFB projects that the ADM will keep a moderate growth pace at rates of 1.5 – 3.5% for most years of the projection cycle.



(1) As adjusted by SFB staff. Projections are:

FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	Total
69	63	127	180	282	291	300	300	300	1,911

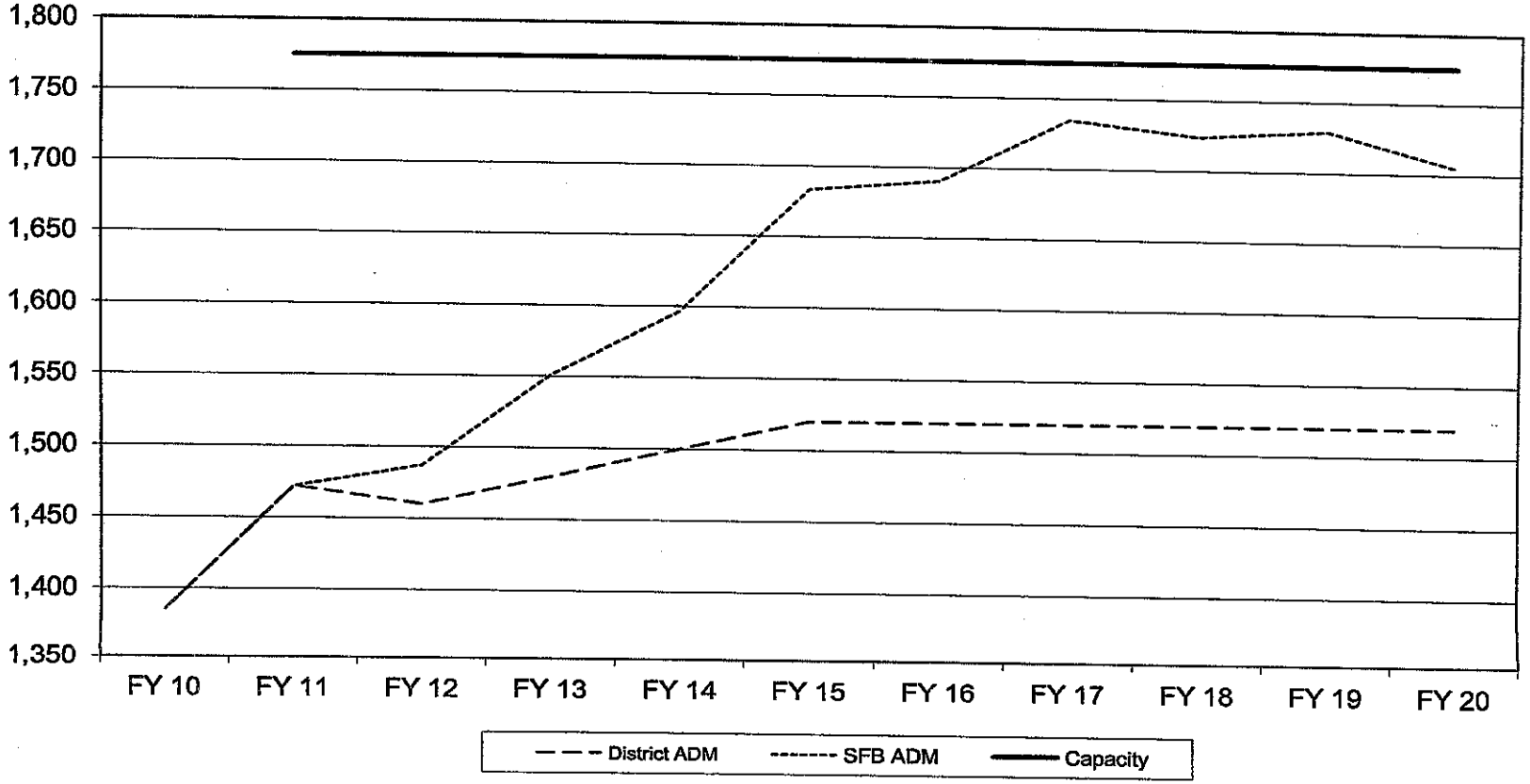
K-5 Graph
Fowler Elementary School District



K-5	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
District ADM	2,873	2,817	2,980	3,030	3,080	3,130	3,130	3,130	3,130	3,130	3,130
SFB ADM	2,873	2,817	2,830	2,924	2,996	3,015	3,045	3,058	3,133	3,239	3,374
Capacity		3,880	3,880	3,880	3,880	3,880	3,880	3,880	3,880	3,880	3,880

(1) Does NOT include previously-approved 008N which is currently ON HOLD.

6-8 Graph
Fowler Elementary School District



6-8	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
District ADM	1,385	1,472	1,460	1,480	1,500	1,520	1,520	1,520	1,520	1,520	1,520
SFB ADM	1,385	1,472	1,487	1,551	1,597	1,683	1,690	1,735	1,724	1,729	1,705
Capacity		1,775	1,775	1,775	1,775	1,775	1,775	1,775	1,775	1,775	1,775

(1) Does NOT include previously-approved 011N which is currently ON HOLD.

SCHOOL FACILITIES BOARD

2012 New Construction Analysis
Fowler Elementary District
CTD – 070445
(K-5)

District New Construction Request

FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20

Staff Notes Regarding District's Request: Project 008N was approved on 11/2/06, but was subsequently placed on hold due to updated ADM projections. Staff has recommended that the district seek cancellation of this project, but the district has chosen to maintain its "hold" status. There is no advantage to leaving this project "on the books" in its current status. Current ADM projections do not indicate the need for this school to open within our analysis timeframe; therefore, staff is recommending cancellation of this project. $442,563.75 was disbursed for the design of this project at the time of its original approval, of which $203,189.84 has been returned by the district. The difference ($239,373.91) will be deducted from the budget if/when this project is re-approved.

Staff Recommendation for March 7, 2012

FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
							CANCEL Previously-approved K-5 for 750 students (008N)

Note: The actual capacity of a 750-student K-5 school would be 844 students.

New Construction Analysis
Fowler Elementary School District
K - 5

K-5	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
Existing Capacity (1)	3,880	3,880	3,880	3,880	3,880	3,880	3,880	3,880	3,880	3,880
SFB-approved 008N - NOT INCLUDED (1)										
Total Student Capacity	**3,880**	**3,880**	**3,880**	**3,880**	**3,880**	**3,880**	**3,880**	**3,880**	**3,880**	**3,880**
District's ADM Projections	**2,817**	**2,980**	**3,030**	**3,080**	**3,130**	**3,130**	**3,130**	**3,130**	**3,130**	**3,130**
ADM Growth Rate	-1.9%	5.8%	1.7%	1.7%	1.6%	0.0%	0.0%	0.0%	0.0%	0.0%
Number of Students for which new space is required (2)		-	-	-	-	-	-	-	-	-
SFB Recommended ADM Projections	**2,817**	**2,830**	**2,924**	**2,996**	**3,015**	**3,045**	**3,058**	**3,133**	**3,239**	**3,374**
ADM Growth Rate	-1.9%	0.5%	3.3%	2.5%	0.6%	1.0%	0.4%	2.4%	3.4%	4.2%
Number of Students for which new space is required (2)		-	-	-	-	-	-	-	-	-

(1) See Square Footage and Capacity by School page.
(2) Difference between ADM projections and Total Student Capacity.

MARCH 7, 2012 STAFF RECOMMENDATION

The staff recommendation is to cancel previously-approved project 008N.

SCHOOL FACILITIES BOARD

2012 New Construction Analysis
Fowler Elementary District
CTD – 070445
(6-8)

District New Construction Request

FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20

Staff Notes Regarding District's Request: Project 011N was approved on 11/2/06, but was subsequently placed on hold due to updated ADM projections. Staff has recommended that the district seek cancellation of this project, but the district has chosen to maintain its "hold" status. There is no advantage to leaving this project "on the books" in its current status. Current ADM projections do not indicate the need for this school to open within our analysis timeframe; therefore, staff is recommending cancellation of this project. $591,576.90 was disbursed for the design of this project at the time of its original approval, of which $536,299.46 has been returned by the district. The difference ($55,277.44) will be deducted from the budget if/when this project is re-approved.

Staff Recommendation for March 7, 2012

FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
							CANCEL Previously-approved 6-8 for 900 students (011N)

Note: The actual capacity of a 900-student 6-8 school would be 1,088 students.

New Construction Analysis
Fowler Elementary School District
6 - 8

6-8	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
Existing Capacity (1)	1,775	1,775	1,775	1,775	1,775	1,775	1,775	1,775	1,775	1,775
SFB-approved 011N - NOT INCLUDED (1)										
Total Student Capacity	**1,775**	**1,775**	**1,775**	**1,775**	**1,775**	**1,775**	**1,775**	**1,775**	**1,775**	**1,775**
District's ADM Projections	**1,472**	**1,460**	**1,480**	**1,500**	**1,520**	**1,520**	**1,520**	**1,520**	**1,520**	**1,520**
ADM Growth Rate	6.3%	-0.8%	1.4%	1.4%	1.3%	0.0%	0.0%	0.0%	0.0%	0.0%
Number of Students for which new space is required (2)		-	-	-	-	-	-	-	-	-
SFB Recommended ADM Projections	**1,472**	**1,487**	**1,551**	**1,597**	**1,683**	**1,690**	**1,735**	**1,724**	**1,729**	**1,705**
ADM Growth Rate	6.3%	1.0%	4.3%	3.0%	5.4%	0.4%	2.6%	-0.6%	0.3%	-1.4%
Number of Students for which new space is required (2)		-	-	-	-	-	-	-	-	-

(1) See Square Footage and Capacity by School page.
(2) Difference between ADM projections and Total Student Capacity.

MARCH 7, 2012 STAFF RECOMMENDATION

The staff recommendation is to cancel previously-approved project 011N.

ADM Projections
Fowler Elementary School District

2/29/2012

District Provided ADM Forecast	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
K - 5	2,873	2,817	2,980	3,030	3,080	3,130	3,130	3,130	3,130	3,130	3,130
% change		-1.9%	5.8%	1.7%	1.7%	1.6%	0.0%	0.0%	0.0%	0.0%	0.0%
6 - 8	1,385	1,472	1,460	1,480	1,500	1,520	1,520	1,520	1,520	1,520	1,520
% change		6.3%	-0.8%	1.4%	1.4%	1.3%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	4,258	4,289	4,440	4,510	4,580	4,650	4,650	4,650	4,650	4,650	4,650
% change		0.7%	3.5%	1.6%	1.6%	1.5%	0.0%	0.0%	0.0%	0.0%	0.0%

SFB ADM Forecast	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
K - 5	2,873	2,817	2,830	2,924	2,996	3,015	3,045	3,058	3,133	3,239	3,374
% change		-1.9%	0.5%	3.3%	2.5%	0.6%	1.0%	0.4%	2.4%	3.4%	4.2%
6 - 8	1,385	1,472	1,487	1,551	1,597	1,683	1,690	1,735	1,724	1,729	1,705
% change		6.3%	1.0%	4.3%	3.0%	5.4%	0.4%	2.6%	-0.6%	0.3%	-1.4%
Total	4,258	4,289	4,317	4,475	4,592	4,698	4,735	4,793	4,857	4,968	5,079
% change		0.7%	0.7%	3.7%	2.6%	2.3%	0.8%	1.2%	1.3%	2.3%	2.2%

Assumptions: FY 10 and FY 11 are actual based on information received from ADE. FY 12 through FY 20 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
K - 5	2,874	2,836	2,899	2,915	2,963	2,993	3,055	3,138	3,200	3,276	3,311
% change		-1.3%	2.2%	0.5%	1.7%	1.0%	2.1%	2.7%	2.0%	2.4%	1.0%
6 - 8	1,385	1,473	1,472	1,511	1,511	1,613	1,634	1,642	1,661	1,698	1,793
% change		6.4%	-0.1%	2.6%	0.0%	6.8%	1.3%	0.5%	1.2%	2.2%	5.6%
Total	4,259	4,310	4,371	4,425	4,474	4,605	4,688	4,780	4,861	4,974	5,104
% change		1.2%	1.4%	1.2%	1.1%	2.9%	1.8%	2.0%	1.7%	2.3%	2.6%

ADM History
Fowler Elementary School District

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	5-Year Average
K - 5	2,713	2,824	2,941	2,806	2,873	2,817	
% change		4.1%	4.1%	-4.6%	2.4%	-1.9%	0.8%
6 - 8	1,232	1,369	1,414	1,360	1,385	1,472	
% change		11.2%	3.3%	-3.8%	1.8%	6.3%	3.6%
Total	3,945	4,193	4,355	4,167	4,258	4,289	
% change		6.3%	3.9%	-4.3%	2.2%	0.7%	1.7%

Square Footage and Capacity by School
Fowler Elementary District

School	Gross Area	Excluded Area	Net Area	IC Deduct	Net of IC	Divisor (1)	Capacity
Fowler Elementary School (2)	53,772	0	53,772	644	53,128	85	625
Sunridge Elementary School	57,636	5,790	51,846	915	50,931	85	599
SFB-funded Sun Canyon Elementary (3)	67,577	0	67,577	NA	67,577	80	845
SFB-funded Western Valley Elementary	85,887	18,387	67,500	NA	67,500	80	844
SFB-funded Tuscano Elementary	68,977	1,477	67,500	NA	67,500	80	844
SFB-approved 009N (addl. space at Fowler Elementary)	18,404	8,504	9,900	NA	9,900	80	124
SFB-approved 008N - ON HOLD (4)	67,500	0	67,500	NA	67,500	80	844
Total K-5	**419,753**	**34,158**	**385,595**	**1,559**	**384,036**		**4,724**
Santa Maria Middle School	108,914	27,971	80,943	3,626	77,317	95	814
SFB-funded Western Valley Middle School Core	50,269	0	50,269	NA	50,269	82.7	608
SFB-funded Western Valley Middle school Buildout (5)	28,273	0	28,273	NA	28,273	80	353
SFB-approved 011N - ON HOLD (6)	87,003	0	87,003	NA	87,003	80	1,088
Total 6-8	**274,459**	**27,971**	**246,488**	**3,626**	**242,862**		**2,863**

(1) Based on either the SFB Working Definition of Student Capacity or A.R.S. 15-2011 depending on the type of square footage.
(2) Includes 5,765 SF replacement space funded through Deficiency Corrections.
(3) This school was originally approved for 67,500 SF, but 67,577 SF were built within SFB budget.
(4) Status changed to ON HOLD 2/7/08. Current projections do not indicate the need for this school to open within the analysis timeframe.
(5) This project was originally approved for 27,067 SF, but 28,273 SF were built within SFB budget.
(6) Status changed to ON HOLD 3/5/09. Current projections do not indicate the need for this school to open within the analysis timeframe.

Note: SFB-funded schools are not adjusted for interior corridors.

Local Funds Report
Fowler Elementary District

2/29/2012

K-5 Square Footage	Prior Years	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
Western Valley classrooms (FY 04)	3,859									
Sunridge 4 classrooms (FY 06)	5,790									
Tuscano (FY 06)	1,477									
Fowler Elementary addition (district-funded portion of Bldg	8,504									
WVCCC	14,528									
Cumulative Total	34,158	34,158	34,158	34,158	34,158	34,158	34,158	34,158	34,158	34,158
ADM Projections	2,817	2,830	2,924	2,996	3,015	3,045	3,058	3,133	3,239	3,374
x Minimum adequacy factor	80	80	80	80	80	80	80	80	80	80
x 25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
25% Threshold	56,338	56,599	58,483	59,917	60,303	60,894	61,165	62,664	64,787	67,487
Square Footage to be built in excess of 25% threshold (1)		0	0	0	0	0	0	0	0	0
Capacity of excess square footage		0	0	0	0	0	0	0	0	0

6-8 Square Footage	Prior Years	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
Santa Maria classrooms (FY 06)	16,271									
Cumulative Total	16,271	16,271	16,271	16,271	16,271	16,271	16,271	16,271	16,271	16,271
ADM Projections	1,472	1,487	1,551	1,597	1,683	1,690	1,735	1,724	1,729	1,705
x Minimum adequacy factor	80	80	80	80	80	80	80	80	80	80
x 25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
25% Threshold	29,440	29,737	31,015	31,931	33,666	33,809	34,694	34,481	34,581	34,091
Square Footage to be built in excess of 25% threshold (1)		0	0	0	0	0	0	0	0	0
Capacity of excess square footage		0	0	0	0	0	0	0	0	0

(1) per A.R.S. 15-2011 E.6.

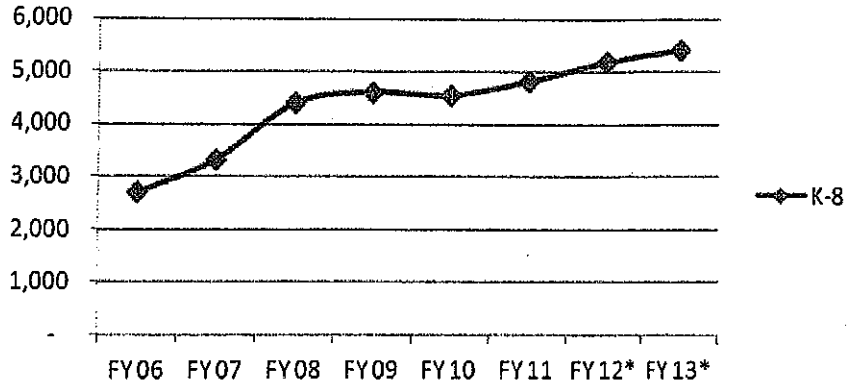
Laveen Elementary School District

District Overview

Laveen Elementary School District is located in the southwest portion of Phoenix, nestled between South Mountain and the Estrella Mountains. It was an agricultural community until the early 2000's, but characteristics have changed drastically since then. The district currently has six K-8 schools, serving approximately 5,400 students. An additional SFB-funded school is under construction and projected to open in FY 13.

District ADM History

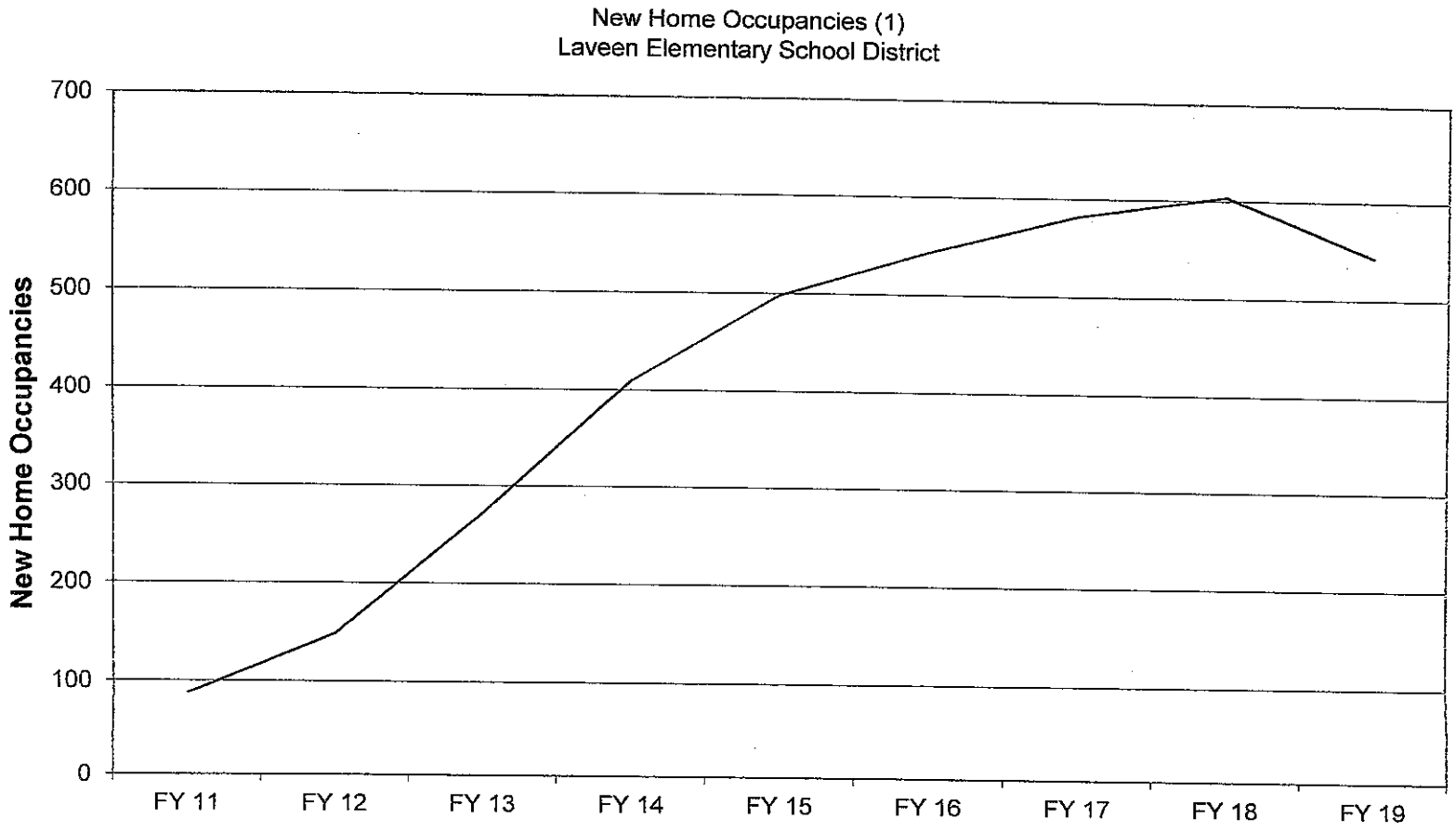
For two of the past five years, the district's ADM grew at more than 20%. After blasting to a growth rate of 32% in FY 08, the rate suddenly dropped to 4.7% in FY 09, and further decreased to -1.2% in FY 10. The annualized growth rate over the past five years was 12.3%.



*FY 12 and FY 13: ADM projections

District Outlook

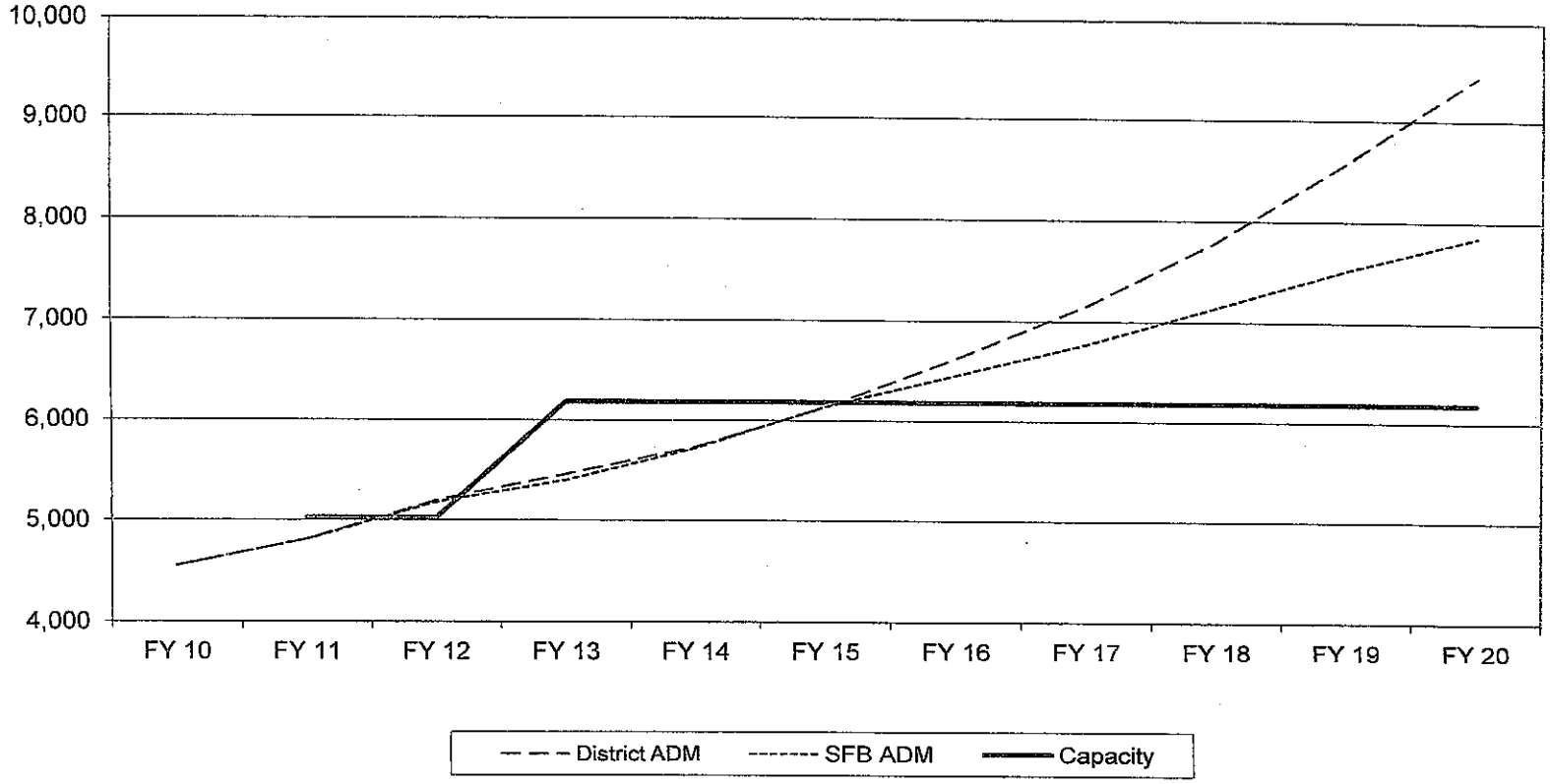
At the height of the housing market in FY 06 and FY 07, more than 2,500 housing units were completed each year, fueling the tremendous ADM growth during those years. The number of new houses dwindled to just 80 in FY 11 and the median housing price in the area has dropped more than 60% compared to that of the booming years. Following a 1.2% drop in FY 10, however, the district has seen a rebound in its ADM growth in FY 11 with a growth rate of 5.7%, and it is poised to rise another 7.7% this year. Because of the district's relative proximity to downtown Phoenix, attractive housing prices and availability of land, the absorption of the large number of unoccupied houses has been providing a significant lift to the district's ADM and is expected to continue for the next couple of years even without a large number of new housing units. The district is projected to undergo consistent ADM growth with most of the annual growth rates above 4% for the whole projection period, seeing a large number of vacant housing units re-occupied for the first couple of years, followed by resumed substantial new housing construction, albeit nowhere close to the level during the booming time.



(1) As adjusted by SFB staff. Projections are:

FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	Total
88	148	272	409	498	543	582	604	543	3,688

P-8 Graph
Laveen Elementary School District



P-8	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
District ADM	4,551	4,811	5,200	5,460	5,733	6,135	6,626	7,156	7,800	8,580	9,438
SFB ADM	4,551	4,811	5,180	5,397	5,721	6,137	6,458	6,774	7,148	7,523	7,850
Capacity		5,027	5,027	6,182	6,182	6,182	6,182	6,182	6,182	6,182	6,182

SCHOOL FACILITIES BOARD

2012 New Construction Analysis
Laveen Elementary District
CTD – 070459
(K-8)

District New Construction Request

FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
			K-8 for 1,000 (009N) (Conceptual)		K-8 for 1,000 (010N) (Conceptual)	K-8 for 1,000 (011N) (Conceptual)	

Staff Notes Regarding District's Request: Projects 009N, 010N, and 011N were conceptually-approved last year to open in FY 15, FY 17, and FY 19, respectively. The district has land in inventory for future school sites.

Staff Recommendation for February 9, 2012

FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
			K-8 for 1,000 (009N) (Conceptual)			K-8 for 1,000 (010N) (Conceptual)	

Note: The actual capacity of a 1,000-student K-8 school in this district would be 1,155 students.

Note: NO FUNDING IS COMMITTED TO CONCEPTUALLY-APPROVED PROJECTS. ALL CONCEPTUAL PROJECTS SUBJECT TO CHANGE. Each of these projects will be reviewed again in the next Capital Plan cycle, and has the potential to be pushed back, eliminated, or modified.

New Construction Analysis
Laveen Elementary School District
K - 8

K-8	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
Existing Capacity (1)	5,027	5,027	5,027	5,027	5,027	5,027	5,027	5,027	5,027	5,027
SFB-approved 006N (1)	-	-	1,155	1,155	1,155	1,155	1,155	1,155	1,155	1,155
Total Student Capacity	**5,027**	**5,027**	**6,182**	**6,182**	**6,182**	**6,182**	**6,182**	**6,182**	**6,182**	**6,182**
District's ADM Projections	**4,811**	**5,200**	**5,460**	**5,733**	**6,135**	**6,626**	**7,156**	**7,800**	**8,580**	**9,438**
ADM Growth Rate	5.7%	8.1%	5.0%	5.0%	7.0%	8.0%	8.0%	9.0%	10.0%	10.0%
Number of Students for which new space is required (2)		173	-	-	-	444	974	1,618	2,398	3,256
SFB Recommended ADM Projections	**4,811**	**5,180**	**5,397**	**5,721**	**6,137**	**6,458**	**6,774**	**7,148**	**7,523**	**7,850**
ADM Growth Rate	5.7%	7.7%	4.2%	6.0%	7.3%	5.2%	4.9%	5.5%	5.2%	4.3%
Number of Students for which new space is required (2)		153	-	-	-	276	591	966	1,341	1,668

Positive number indicates a need for new space.

(1) See Square Footage and Capacity by School page.
(2) Difference between ADM projections and Total Student Capacity.

FEBRUARY 9, 2012 STAFF RECOMMENDATION

The staff recommendation is to conceptually approve:

Conceptual Recommendation:

Project Number / Description	Open	Grade Config.	Design Capacity	SF per Student	Square Feet	Actual Capacity
009N - New school	FY 16	K-8	1,000	92.4	92,400	1,155
010N - New school	FY 19	K-8	1,000	92.4	92,400	1,155

ADM Projections
Laveen Elementary School District

1/3/2012

District Provided ADM Forecast	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
K - 8	4,551	4,811	5,200	5,460	5,733	6,135	6,626	7,156	7,800	8,580	9,438
% change		5.7%	8.1%	5.0%	5.0%	7.0%	8.0%	8.0%	9.0%	10.0%	10.0%

SFB ADM Forecast	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
K - 8	4,551	4,811	5,180	5,397	5,721	6,137	6,458	6,774	7,148	7,523	7,850
% change		5.7%	7.7%	4.2%	6.0%	7.3%	5.2%	4.9%	5.5%	5.2%	4.3%

Assumptions: FY 10 and FY 11 are actual based on information received from ADE. FY 12 through FY 20 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
K - 8	4,551	4,824	5,066	5,451	5,923	6,487	6,957	7,518	8,190	8,881	9,520
% change		6.0%	5.0%	7.6%	8.6%	9.5%	7.3%	8.1%	8.9%	8.4%	7.2%

ADM History
Laveen Elementary School District

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	5-Year Average
K - 8	2,689	3,323	4,401	4,608	4,551	4,811	
% change		23.5%	32.4%	4.7%	-1.2%	5.7%	12.3%

Square Footage and Capacity by School
Laveen Elementary District

School	Gross Area	Excluded Area	Net Area	IC Deduct	Net of IC	Divisor (1)	Capacity
Laveen K-6 School	77,561	16,158	61,403	832	60,571	88.5	684
Maurice C Cash K-6 School	57,502	0	57,502	925	56,577	88.5	639
SFB-funded Cheatham K-6 (2)	71,572	8,663	62,909	NA	62,909	80.9	778
Vista Del Sur 7-8 School	29,206	1,596	27,610	0	27,610	88.5	312
SFB-funded additional space at Vista Del Sur (3)	25,634	0	25,634	0	25,634	80.9	317
SFB-funded Trailside Point	92,422	22	92,400	NA	92,400	80.9	1,142
SFB-funded Desert Meadows	92,422	22	92,400	NA	92,400	80.0	1,155
SFB-approved 006N to open FY 13 (4)	92,400	0	92,400	NA	92,400	80.0	1,155
Total K-8	**538,719**	**26,461**	**512,258**	**1,757**	**510,501**		**6,182**

(1) Based on either the SFB Working Definition of Student Capacity or A.R.S. 15-2011 depending on the type of square footage.
(2) SFB originally approved 62,741 SF, but district reported 62,909 SF actually built (within SFB budget).
(3) Although the district's square footage report indicated that 25,573 SF were built, the SFB funded 25,634 SF, and this entire amount counts against the district's capacity.
(4) Originally approved to open FY 09. Delayed due to moratorium.

Note: SFB-funded schools are not adjusted for interior corridors.

Local Funds Report
Laveen Elementary District

1/3/2012

K-8 Square Footage	Prior Years	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
Cheatham bldgs 1005-1007	8,663									
Laveen El bldg 1012	5,708									
Addition to Trailside Point	22									
Addition to Desert Meadows	22									
Replacement Laveen Elementary School (excess SF)	30,597									
Rebuild M. C. Cash School (excess SF)				34,898						
Cumulative Total	45,012	45,012	45,012	79,910	79,910	79,910	79,910	79,910	79,910	79,910
ADM Projections	4,811	5,180	5,397	5,721	6,137	6,458	6,774	7,148	7,523	7,850
x Minimum adequacy factor	80	80	80	80	80	80	80	80	80	80
x 25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
25% Threshold	96,210	103,603	107,947	114,425	122,739	129,164	135,476	142,969	150,465	157,009
Square Footage to be built in excess of 25% threshold (1)		0	0	0	0	0	0	0	0	0
Capacity of excess square footage		0	0	0	0	0	0	0	0	0

(1) per A.R.S. 15-2011 E.6.

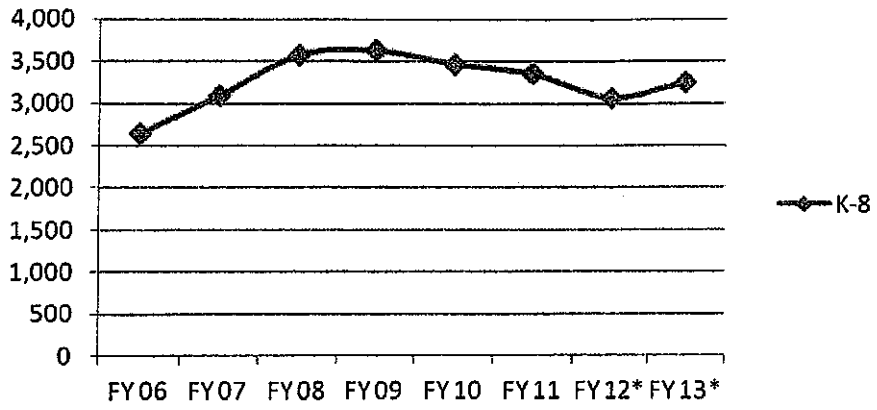
Liberty Elementary School District

District Overview

Liberty Elementary District is located approximately 25 miles west-southwest of downtown Phoenix. Interstate 10 passes through the north end of the district. The district primarily serves the Town of Goodyear, the southern part of Avondale, and some unincorporated areas. The residential development boom in the west valley during the last decade brought fast growth to the district. Currently the district has five K-8 schools, serving approximately 3,200 students. One additional school has been approved by the SFB, which is currently delayed due to the new construction moratorium. Current projections, if approved by the Board, indicate the need to cancel this school.

District ADM History

Over the past five years, the district's growth rate has been on a steeply declining slope from 17% in FY 07 to -3.5% in FY 11. The five-year annualized growth rate was 4.9%.

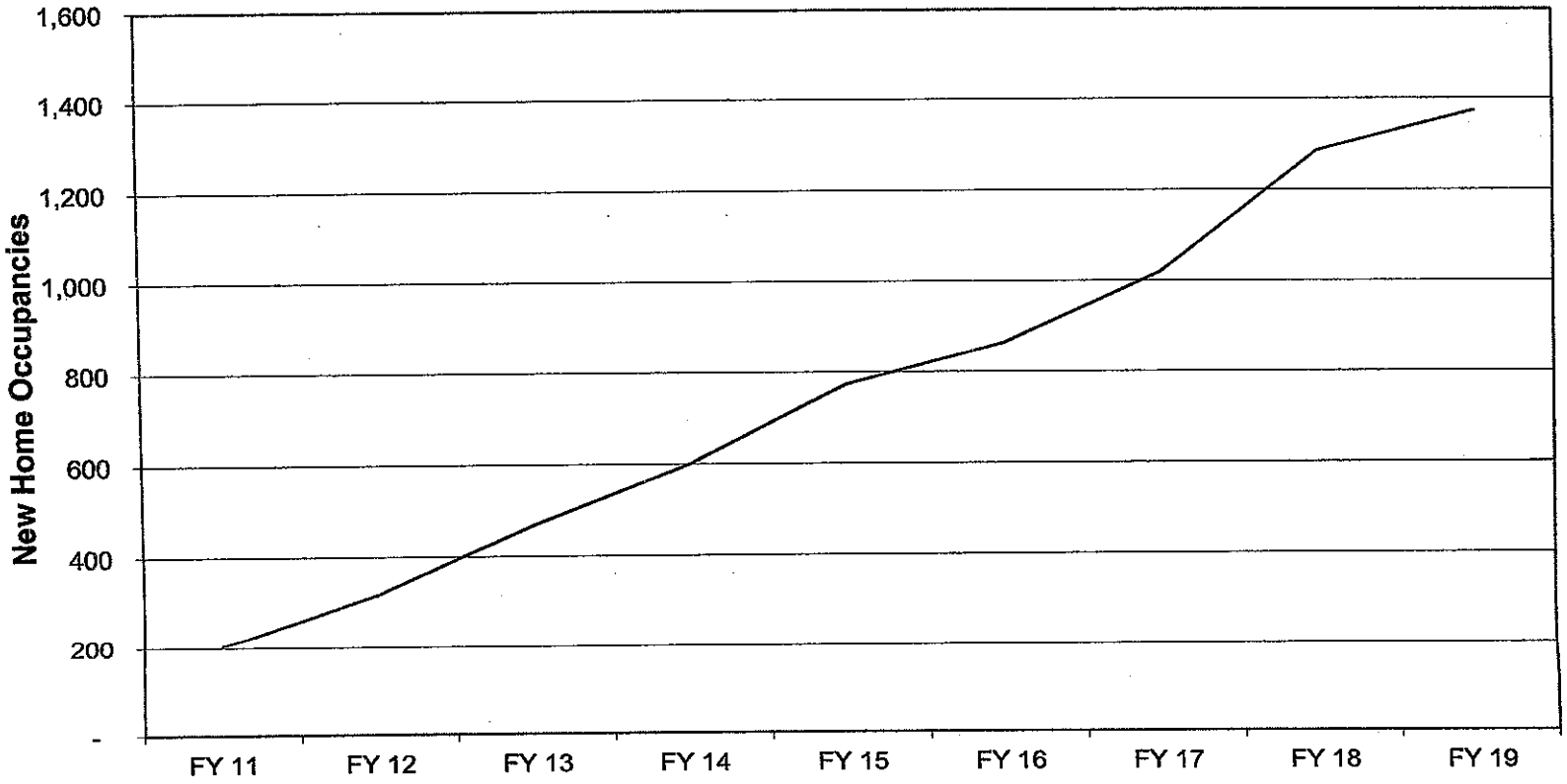


*FY 12 and FY 13: ADM projections

District Outlook

After going through negative growth for the last two consecutive years, the district's ADM is poised to suffer a further decline of -8.4% this year. This was quite surprising given that the absorption of housing inventories took a much quicker pace during calendar year 2011. Newly opened charter schools such as *Odyssey Goodyear* are aggressively taking students away from the district. SFB staff projects that the market activity will still center around clearing out most of the vacant housing units for the next couple of years, yielding a 6-7% annual ADM growth rate, barring unforeseen future opening/expansion of charter schools. The new housing construction is expected to pick up substantially afterwards, pushing ADM growth up to rates above 8%. Toward the last few years of the projection cycle, the growth rate will likely reach low double digit levels thanks to a great amount of new housing construction.

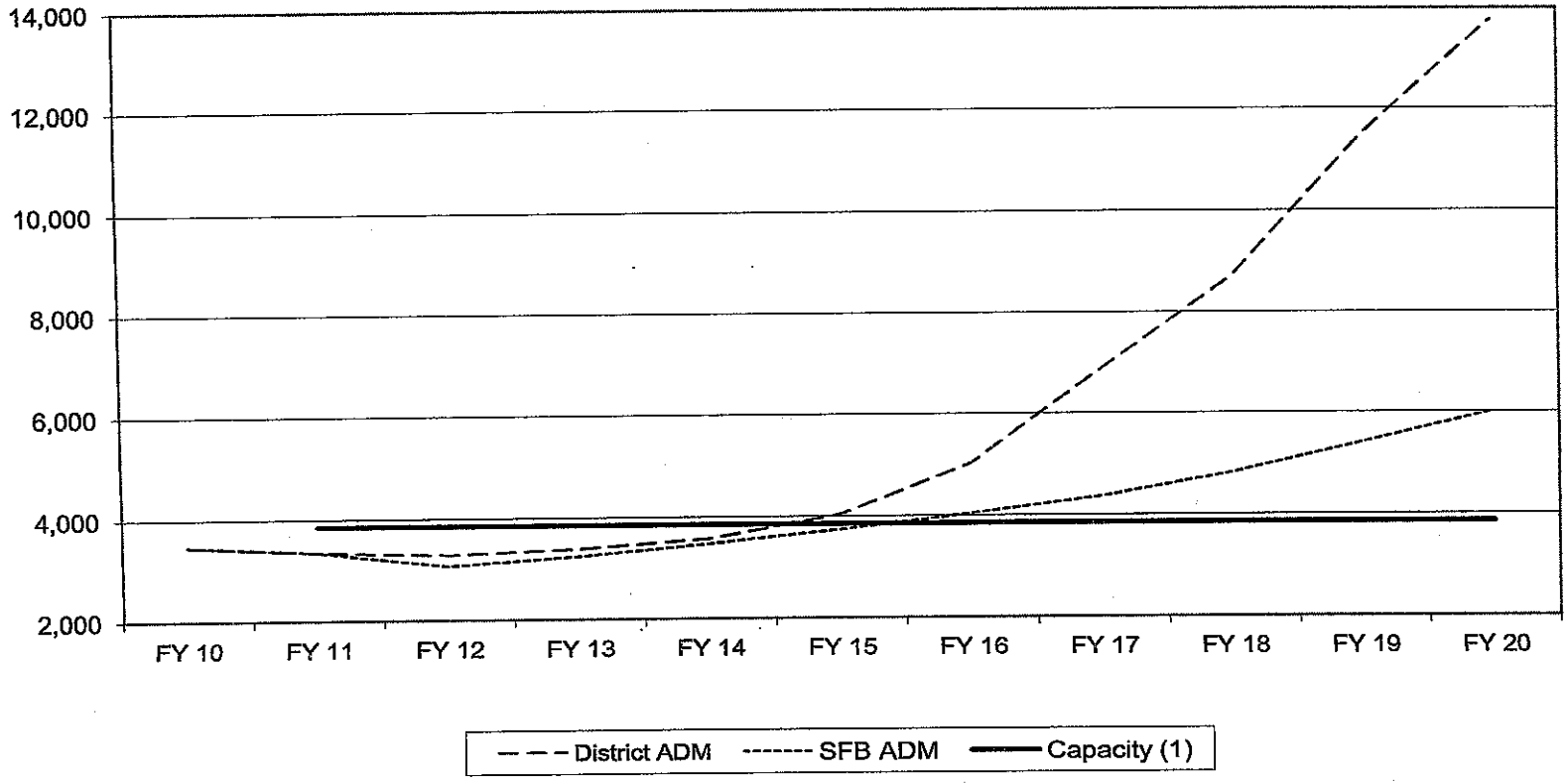
New Home Occupancies (1)
Liberty Elementary School District



(1) As adjusted by SFB staff. Projections are:

FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	Total
204	319	468	600	773	862	1,020	1,285	1,373	6,903

P-8 Graph
Liberty Elementary School District



P-8	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
District ADM	3,472	3,350	3,291	3,394	3,571	4,034	5,028	6,878	8,697	11,478	13,773
SFB ADM	3,472	3,350	3,068	3,248	3,475	3,735	4,032	4,368	4,820	5,401	6,011
Capacity (1)		3,851	3,851	3,851	3,851	3,851	3,851	3,851	3,851	3,851	3,851

(1) Does NOT include previously-approved 003N which is delayed due to the moratorium.

SCHOOL FACILITIES BOARD

2012 New Construction Analysis
Liberty Elementary District
CTD – 070425
(K-8)

District New Construction Request

FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
				K-8 for 800 (004N) (Conceptual)	• K-8 for 800 (005N) (Conceptual) • K-8 for 800 (Conceptual)		

Staff Notes Regarding District's Request: Project 003N was approved on 1/6/05, but was subsequently delayed due to the new construction moratorium. Current ADM projections, if approved by the Board, indicate the need for this school to open in FY 16; therefore, staff is recommending cancellation and conceptual approval of Project 003N. $387,784.30 was disbursed for the design of this project at the time of its original approval. The unused portion will be returned by the district to the SFB, and the used portion (if any) will be deducted from the budget when this project is re-approved. Projects 004N and 005N were conceptually approved last year to open in FY 17 and FY 18, respectively.

Staff Recommendation for February 9, 2012

FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
			CANCEL Previously-approved K-8 for 800 students (003N) and conceptually approve 003N to open in FY 16		K-8 for 800 (004N) (Conceptual)		K-8 for 800 (005N) (Conceptual)

Note: The actual capacity of an 800-student K-8 school in this district would be 924 students.

Note: NO FUNDING IS COMMITTED TO CONCEPTUALLY-APPROVED PROJECTS. ALL CONCEPTUAL PROJECTS SUBJECT TO CHANGE. Each of these projects will be reviewed again in the next Capital Plan cycle, and has the potential to be pushed back, eliminated, or modified.

New Construction Analysis
Liberty Elementary School District
K - 8

K-8	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
Existing Capacity (1)	3,851	3,851	3,851	3,851	3,851	3,851	3,851	3,851	3,851	3,851
SFB-approved 003N - NOT INCLUDED (1)	-	-	-	-	-	-	-	-	-	-
Total Student Capacity	**3,851**	**3,851**	**3,851**	**3,851**	**3,851**	**3,851**	**3,851**	**3,851**	**3,851**	**3,851**
District's ADM Projections	**3,350**	**3,291**	**3,394**	**3,571**	**4,034**	**5,028**	**6,878**	**8,697**	**11,478**	**13,773**
ADM Growth Rate	-3.5%	-1.8%	3.1%	5.2%	13.0%	24.6%	36.8%	26.4%	32.0%	20.0%
Number of Students for which new space is required (2)		-	-	-	183	1,177	3,027	4,846	7,627	9,922
SFB Recommended ADM Projections	**3,350**	**3,068**	**3,248**	**3,475**	**3,735**	**4,032**	**4,368**	**4,820**	**5,401**	**6,011**
ADM Growth Rate	-3.5%	-8.4%	5.9%	7.0%	7.5%	8.0%	8.3%	10.3%	12.1%	11.3%
Number of Students for which new space is required (2)		-	-	-	-	181	517	968	1,549	2,160

Positive number indicates a need for new space.

(1) See Square Footage and Capacity by School page.
(2) Difference between ADM projections and Total Student Capacity.

FEBRUARY 9, 2012 STAFF RECOMMENDATION

The staff recommendation is to CANCEL 003N and conceptually approve the following:

Conceptual Recommendation:

Project Number / Description	Open	Grade Config.	Design Capacity	SF per Student	Square Feet	Actual Capacity
003N - New school	FY 16	K-8	800	92.4	73,920	924
004N - New school	FY 18	K-8	800	92.4	73,920	924
005N - New school	FY 20	K-8	800	92.4	73,920	924

ADM Projections
Liberty Elementary School District

1/23/2012

District Provided ADM Forecast	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
K - 8	3,472	3,350	3,291	3,394	3,571	4,034	5,028	6,878	8,697	11,478	13,773
% change		-3.5%	-1.8%	3.1%	5.2%	13.0%	24.6%	36.8%	26.4%	32.0%	20.0%

SFB ADM Forecast	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
K - 8	3,472	3,350	3,068	3,248	3,475	3,735	4,032	4,368	4,820	5,401	6,011
% change		-3.5%	-8.4%	5.9%	7.0%	7.5%	8.0%	8.3%	10.3%	12.1%	11.3%

Assumptions: FY 10 and FY 11 are actual based on information received from ADE. FY 12 through FY 20 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
K - 8	3,475	3,361	3,416	3,656	3,956	4,277	4,727	5,234	5,852	6,546	7,290
% change		-3.3%	1.6%	7.0%	8.2%	8.1%	10.5%	10.7%	11.8%	11.9%	11.4%

ADM History
Liberty Elementary School District

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	5-Year Average
K - 8	2,641	3,095	3,577	3,630	3,472	3,350	
% change		17.2%	15.6%	1.5%	-4.4%	-3.5%	4.9%

Square Footage and Capacity by School
Liberty Elementary District

School	Gross Area	Excluded Area	Net Area	IC Deduct	Net of IC	Divisor (1)	Capacity
Liberty Elementary School	74,896	12,107	62,789	150	62,639	88.5	708
District-funded addition to Liberty (2)	15,583	15,583	0	NA	0	80.0	0
Estrella Mountain Elementary School	59,146	3,489	55,657	0	55,657	88.5	629
SFB-funded Rainbow Valley School	64,860	0	64,860	NA	64,860	80.9	802
SFB-funded Westar Elementary (3)	64,640	0	64,640	NA	64,640	80.9	799
SFB-funded Freedom Elementary School	73,920	0	73,920	NA	73,920	80.9	914
District-funded addition to Freedom	7,408	7,408	0	NA	0	80.0	0
SFB-approved 003N (4)	73,920	0	73,920	NA	73,920	80.0	924
	434,373	**38,587**	**395,786**	**150**	**395,636**		**4,775**

(1) Based on either the SFB Working Definition of Student Capacity or A.R.S. 15-2011 depending on the type of square footage.

(2) Includes Building 1008 which was built in 1978, but excluded because it was the Superintendent's office. District renovated the building into classroom space in FY 08 with local funds, so the excluded space threshold now applies to this building.

(3) Square footage amount represents amount funded by the SFB; district reported 64,146 SF actually built.

(4) Originally approved to open FY 08. Delayed due to moratorium.

Note: SFB-funded schools are not adjusted for interior corridors.

Local Funds Report
Liberty Elementary District

1/23/2012

K-8 Square Footage	Prior Years	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
Estrella Mountain Fine Arts addition	3,489									
Portable classrooms at Freedom (FY 08)	7,408									
Liberty School - Bldg J renovated into classroom space (FY 08)	1,008									
Liberty School - Warehouse (FY 08)	2,420									
Liberty School - Bldg N	12,155									
Cumulative Total	26,480	26,480	26,480	26,480	26,480	26,480	26,480	26,480	26,480	26,480
ADM Projections	3,350	3,068	3,248	3,475	3,735	4,032	4,368	4,820	5,401	6,011
x Minimum adequacy factor	80	80	80	80	80	80	80	80	80	80
x 25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
25% Threshold	67,005	61,360	64,953	69,510	74,691	80,646	87,364	96,393	108,013	120,218
Square Footage to be built in excess of 25% threshold (1)		0	0	0	0	0	0	0	0	0
Capacity of excess square footage		0	0	0	0	0	0	0	0	0

(1) per A.R.S. 15-2011 E.6.

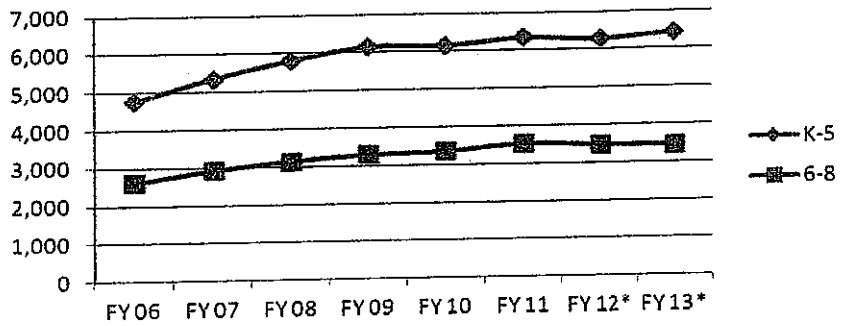
Litchfield Elementary School District

District Overview

Litchfield Elementary School District is located about 15 miles west of central Phoenix, north of I-10. The district serves the City of Litchfield Park as well as parts of Glendale, Avondale, Buckeye, Goodyear, and some unincorporated areas. The district serves just over 10,000 students with nine elementary schools (K-5) and four middle schools (6-8). The SFB has approved an additional K-5 school for this district, which is on HOLD status due to updated ADM projections. Current ADM projections, if approved by the Board, indicate the need to cancel this school.

District ADM History

Over the past five years, the district's ADM growth rate declined from 12% in FY 07 to 0.8% FY 10. It regained some growth in FY 11 with nearly a 4% increase. The five-year annualized growth rate was 6.0%.

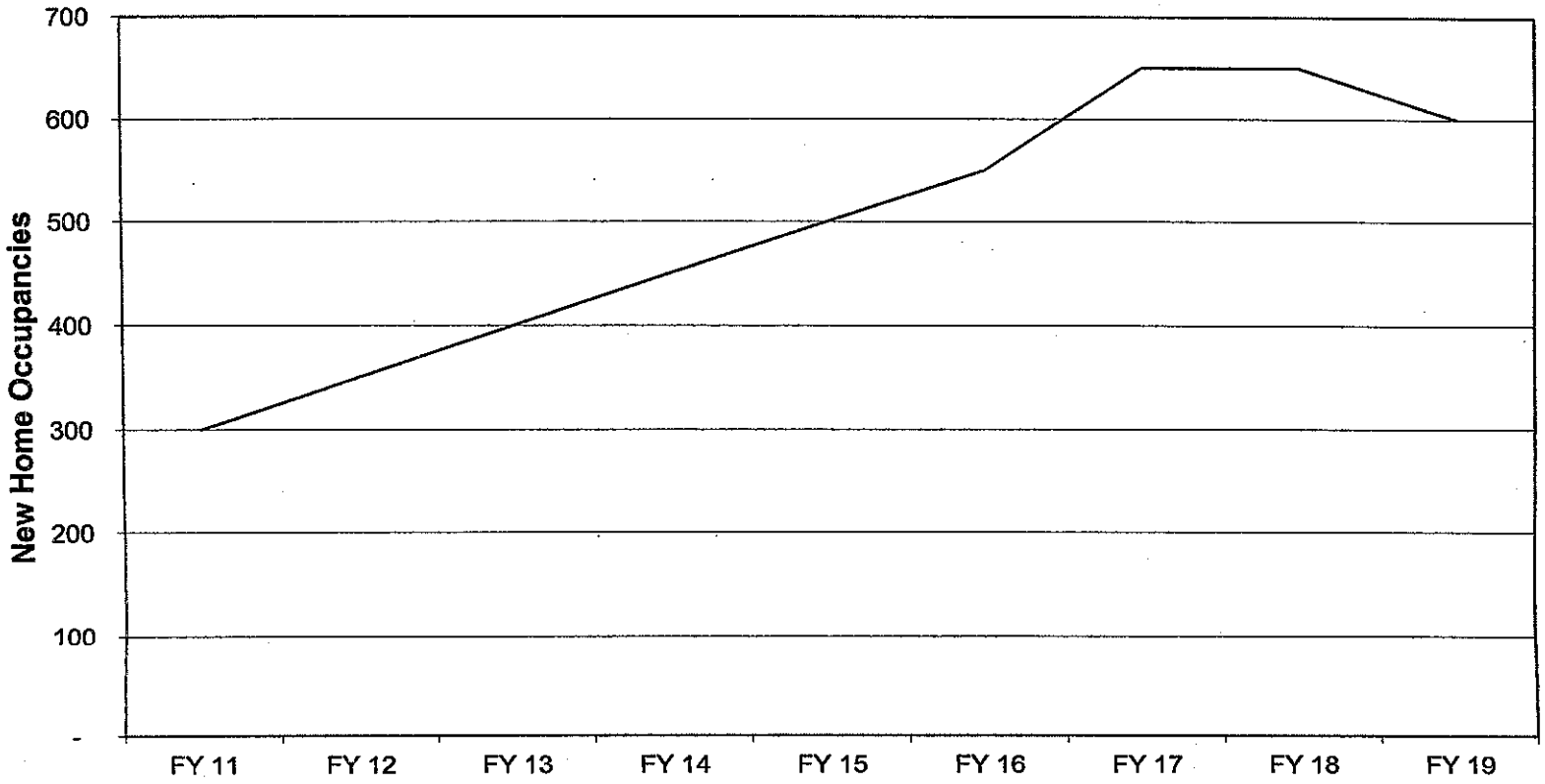


*FY 12 and FY 13: ADM projections

District Outlook

Unlike many other school districts that experienced dramatic growth and decline during the housing boom and bust years, this district's ADM never decreased during the last decade. However, this year's ADM is poised to register a decrease of -1.1% in spite of 383 new housing units added in FY 11. The drop is most likely attributed to the FY 12 opening of a major charter school (Great Hearts Archway Trivium) close to the border between Litchfield and Avondale Elementary School Districts. During the last decade, more than 15,000 residential housing units were constructed in the area, more than doubling the school district's enrollment. SFB staff projects that residential development activities will continue in the area albeit on a much smaller scale than that of the last decade, and that moderate ADM growth rates of 1-3% will be the norm throughout the projection cycle.

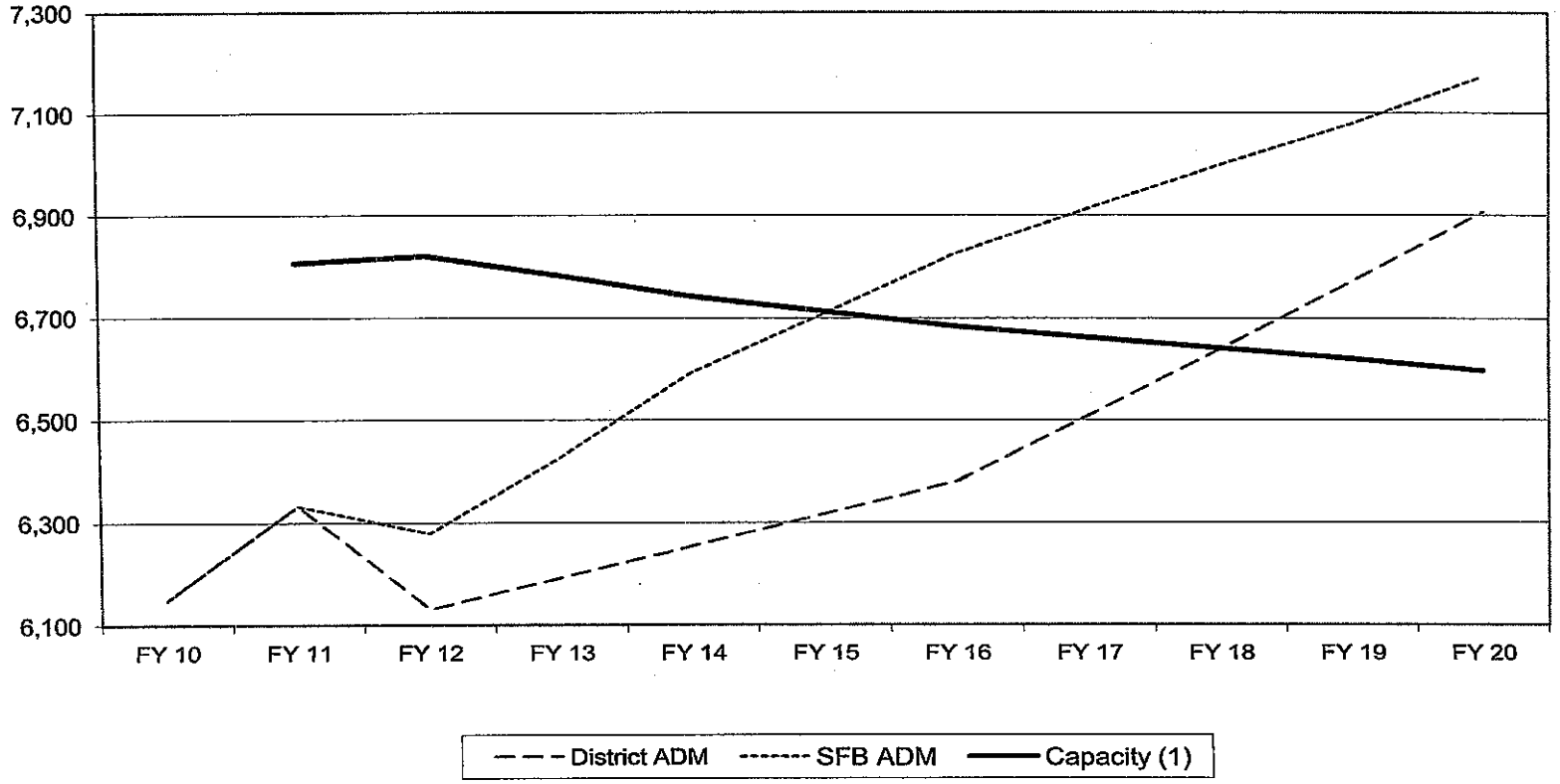
New Home Occupancies (1)
Litchfield Elementary School District



(1) As adjusted by SFB staff. Projections are:

FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	Total
300	350	400	450	500	550	650	650	600	4,450

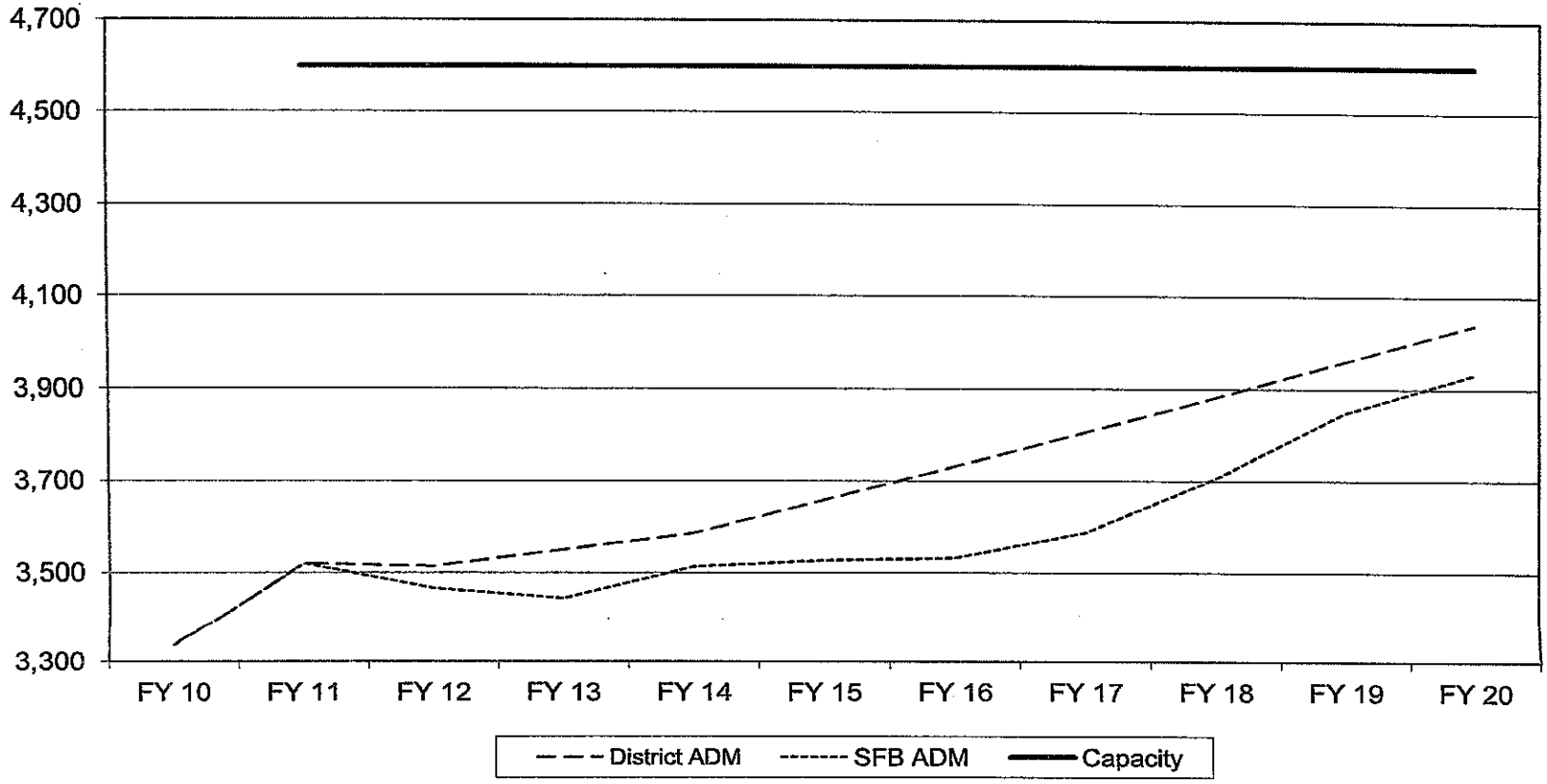
K-5 Graph
Litchfield Elementary School District



K-5	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
District ADM	6,148	6,333	6,131	6,192	6,254	6,317	6,380	6,508	6,638	6,771	6,906
SFB ADM	6,148	6,333	6,278	6,427	6,592	6,707	6,824	6,911	6,997	7,078	7,172
Capacity (1)		6,807	6,820	6,783	6,742	6,713	6,684	6,662	6,641	6,620	6,597

(1) Does NOT include previously-approved 009N which is ON HOLD.

6-8 Graph
Litchfield Elementary School District



6-8	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
District ADM	3,339	3,520	3,514	3,549	3,585	3,657	3,730	3,805	3,881	3,959	4,038
SFB ADM	3,339	3,520	3,466	3,445	3,512	3,526	3,531	3,587	3,704	3,848	3,932
Capacity		4,599	4,599	4,599	4,599	4,599	4,599	4,599	4,599	4,599	4,599

SCHOOL FACILITIES BOARD

2012 New Construction Analysis
Litchfield Elementary District
CTD – 070479
(K-5)

District New Construction Request

FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20

Staff Notes Regarding District's Request: The project 009N was approved on 11/2/06, but was subsequently placed on hold due to updated ADM projections. Staff has recommended that the district seek cancellation of this project, but the district has chosen to maintain its "hold" status. There is no advantage to leaving this project "on the books" in its current status. Current ADM projections, if approved by the Board, indicate the need for this school to open in FY 16; therefore, staff is recommending cancellation and conceptual approval of the project 009N. $472,068 was disbursed and spent for the design of this project at the time of its original approval. This amount will be deducted from the budget when this project is re-approved.

Staff Recommendation for February 9, 2012

FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
			CANCEL Previously-approved K-5 for 800 students (009N) and conceptually approve 009N to open in FY 16				

Note: The actual capacity of an 800-student K-5 school is 900 students.

Note: NO FUNDING IS COMMITTED TO CONCEPTUALLY-APPROVED PROJECTS. ALL CONCEPTUAL PROJECTS SUBJECT TO CHANGE. Each of these projects will be reviewed again in the next Capital Plan cycle, and has the potential to be pushed back, eliminated, or modified.

New Construction Analysis
Litchfield Elementary School District
K - 5

K-5	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
Existing Capacity (1)	6,146	6,146	6,146	6,146	6,146	6,146	6,146	6,146	6,146	6,146
SFB-approved 009N - NOT INCLUDED (1)	-	-	-	-	-	-	-	-	-	-
District-funded Capacity (2)	660	674	637	596	567	537	516	494	474	451
Total Student Capacity	**6,807**	**6,820**	**6,783**	**6,742**	**6,713**	**6,684**	**6,662**	**6,641**	**6,620**	**6,597**
District's ADM Projections	**6,333**	**6,131**	**6,192**	**6,254**	**6,317**	**6,380**	**6,508**	**6,638**	**6,771**	**6,906**
ADM Growth Rate	3.0%	-3.2%	1.0%	1.0%	1.0%	1.0%	2.0%	2.0%	2.0%	2.0%
Number of Students for which new space is required (3)		-	-	-	-	-	-	-	151	309
SFB Recommended ADM Projections	**6,333**	**6,278**	**6,427**	**6,592**	**6,707**	**6,824**	**6,911**	**6,997**	**7,078**	**7,172**
ADM Growth Rate	3.0%	-0.9%	2.4%	2.6%	1.7%	1.8%	1.3%	1.2%	1.2%	1.3%
Number of Students for which new space is required (3)		-	-	-	-	141	250	356	457	575

Positive number indicates a need for new space.

(1) See Square Footage and Capacity by School page.
(2) Capacity of square footage that exceeds 25% of the district's minimum square footage requirements as per A.R.S. 15-2011 E.6. See Local Funds page.
(3) Difference between ADM projections and Total Student Capacity.

FEBRUARY 9, 2012 STAFF RECOMMENDATION

The staff recommendation is to CANCEL 009N and conceptually approve it as follows:

Conceptual Recommendation:

Project Number / Description	Open	Grade Config.	Design Capacity	SF per Student	Square Feet	Actual Capacity
009N - New school	FY 16	K-5	800	90	72,000	900

ADM Projections
Litchfield Elementary School District

1/19/2012

District Provided ADM Forecast	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
K - 5	6,148	6,333	6,131	6,192	6,254	6,317	6,380	6,508	6,638	6,771	6,906
% change		3.0%	-3.2%	1.0%	1.0%	1.0%	1.0%	2.0%	2.0%	2.0%	2.0%
6 - 8	3,339	3,520	3,514	3,549	3,585	3,657	3,730	3,805	3,881	3,959	4,038
% change		5.4%	-0.2%	1.0%	1.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Total	9,486	9,852	9,645	9,741	9,839	9,974	10,110	10,313	10,519	10,730	10,944
% change		3.9%	-2.1%	1.0%	1.0%	1.4%	1.4%	2.0%	2.0%	2.0%	2.0%

SFB ADM Forecast	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
K - 5	6,148	6,333	6,278	6,427	6,592	6,707	6,824	6,911	6,997	7,078	7,172
% change		3.0%	-0.9%	2.4%	2.6%	1.7%	1.8%	1.3%	1.2%	1.2%	1.3%
6 - 8	3,339	3,520	3,466	3,445	3,512	3,526	3,531	3,587	3,704	3,848	3,932
% change		5.4%	-1.5%	-0.6%	2.0%	0.4%	0.1%	1.6%	3.3%	3.9%	2.2%
Total	9,486	9,852	9,745	9,872	10,104	10,233	10,356	10,499	10,701	10,926	11,104
% change		3.9%	-1.1%	1.3%	2.4%	1.3%	1.2%	1.4%	1.9%	2.1%	1.6%

Assumptions: FY 10 and FY 11 are actual based on information received from ADE. FY 12 through FY 20 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
K - 5	6146	6,294	6,304	6,472	6,613	6,747	6,830	6,907	7,029	7,166	7,347
% change		2.4%	0.2%	2.7%	2.2%	2.0%	1.2%	1.1%	1.8%	2.0%	2.5%
6 - 8	3,344	3,527	3,593	3,622	3,659	3,642	3,651	3,719	3,870	4,050	4,089
% change		5.5%	1.8%	0.8%	1.0%	-0.5%	0.2%	1.9%	4.0%	4.7%	1.0%
Total	9,491	9,822	9,897	10,095	10,272	10,389	10,481	10,626	10,899	11,217	11,437
% change		3.5%	0.8%	2.0%	1.8%	1.1%	0.9%	1.4%	2.6%	2.9%	2.0%

ADM History
Litchfield Elementary School District

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	5-Year Average
K - 5	4,760	5,350	5,803	6,134	6,148	6,333	
% change		12.4%	8.5%	5.7%	0.2%	3.0%	5.9%
6 - 8	2,611	2,921	3,135	3,281	3,339	3,520	
% change		11.9%	7.3%	4.6%	1.8%	5.4%	6.2%
Total	7,370	8,271	8,938	9,415	9,486	9,852	
% change		12.2%	8.1%	5.3%	0.8%	3.9%	6.0%

Square Footage and Capacity by School
Litchfield Elementary District

School	Gross Area	Excluded Area	Net Area	IC Deduct	Net of IC	Divisor (1)	Capacity
Litchfield Elementary School	91,347	24,407	66,940	309	66,631	85	784
Scott L Libby Elementary School	71,801	4,640	67,161	1,240	65,921	85	776
Palm Valley Elementary	87,115	2,100	85,015	6,489	78,526	85	924
Rancho Santa Fe Elementary	75,162	0	75,162	7,516	67,646	85	796
SFB-funded Corte Sierra Elementary	72,000	0	72,000	NA	72,000	80	900
District-funded addition to Corte Sierra	8,456	0	8,456	846	7,610	85	90
SFB-funded Dreaming Summit Elementary	85,242	13,242	72,000	NA	72,000	80	900
SFB-funded Barbara Robey Elementary	72,000	0	72,000	NA	72,000	80	900
District-funded addition to Barbara Robey	7,198	0	7,198	601	6,598	85	78
Verrado Elementary	84,571	84,571	0	NA	0	80	-
Mabel Padgett Elementary School	80,405	80,405	0	NA	0	80	-
SFB-approved 009N - ON HOLD (2)	72,000	0	72,000	NA	72,000	80	900
Total K-5 Square Footage	**807,297**	**209,365**	**597,932**	**17,000**	**580,932**		**7,046**
Western Sky Middle School	108,302	0	108,302	6,269	102,033	95	1,074
SFB-funded Wigwam Creek Middle School	108,000	0	108,000	NA	108,000	80	1,350
SFB-funded Verrado Middle School	93,058	6,055	87,003	NA	87,003	80	1,088
SFB-funded Thomas Heck Middle School (opened FY 10)	87,003	0	87,003	NA	87,003	80	1,088
District-funded addition to Thomas Heck	5,525	5,525	0	NA	0	80	-
Total 6-8 Square Footage	**401,888**	**11,580**	**390,308**	**6,269**	**384,039**		**4,599**

(1) Based on either the SFB Working Definition of Student Capacity or A.R.S. 15-2011 depending on the type of square footage.

(2) Originally approved to open FY 09, then delayed due to moratorium. Status changed to ON HOLD 1/20/10 due to updated ADM projections.

Note: SFB-funded schools are not adjusted for interior corridors.

Local Funds Report
Litchfield Elementary District

1/19/2012

K-5 Square Footage	Prior Years	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
Dreaming Summit	13,242									
Scott L. Libby (K-5 portion)	1,268									
Verrado Elementary School (Phase I) (FY 08)	50,483									
Verrado Elementary School (Phase II) (FY 09)	25,923									
Verrado Elementary School (Phase II) (FY 10)	8,165									
New K-5 School (Mabel Padgett) (FY 11)	80,405									
Cumulative Total	179,486	179,486	179,486	179,486	179,486	179,486	179,486	179,486	179,486	179,486
ADM Projections	6,333	6,278	6,427	6,592	6,707	6,824	6,911	6,997	7,078	7,172
x Minimum adequacy factor	80	80	80	80	80	80	80	80	80	80
x 25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
25% Threshold	126,652	125,570	128,540	131,841	134,140	136,490	138,230	139,941	141,554	143,443
Square Footage to be built in excess of 25% threshold (1)	52,834	53,917	50,946	47,646	45,346	42,996	41,256	39,546	37,932	36,043
Capacity of excess square footage	660	674	637	596	567	537	516	494	474	451

6-8 Square Footage	Prior Years	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
Verrado Middle School	6,055									
Scott L. Libby (6-8 portion)	692									
L. Thomas Heck additional SF	5,525									
Cumulative Total	12,272	12,272	12,272	12,272	12,272	12,272	12,272	12,272	12,272	12,272
ADM Projections	3,520	3,466	3,445	3,512	3,526	3,531	3,587	3,704	3,848	3,932
x Minimum adequacy factor	80	80	80	80	80	80	80	80	80	80
x 25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
25% Threshold	70,391	69,326	68,896	70,249	70,523	70,628	71,741	74,085	76,964	78,633
Square Footage to be built in excess of 25% threshold (1)		0	0	0	0	0	0	0	0	0
Capacity of excess square footage		0	0	0	0	0	0	0	0	0

(1) per A.R.S. 15-2011 E.6.

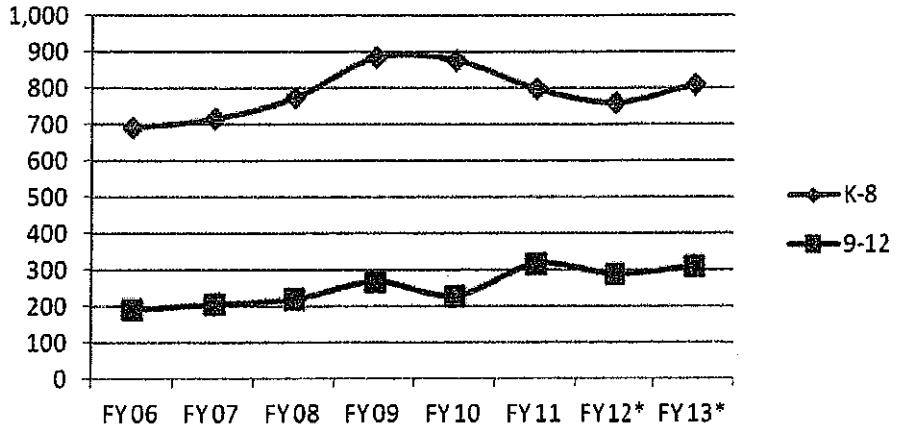
Nadaburg Unified School District

District Overview

Nadaburg is located along U.S. Highway 60 (Grand Avenue) approximately 40 miles northwest of downtown Phoenix, and about 25 miles southeast of Wickenburg. The district serves parts of Peoria and Surprise, and unincorporated county areas. It has historically been a K-8 district. Voters in the district voted to unify Nadaburg as a K-12 district in November 2006, and the change went into effect on July 1, 2007. Currently, the district has two K-8 schools, serving approximately 800 students, and tuitions out its high school students to the Peoria, Wickenburg, and Dysart districts.

District ADM History

Over the past five years, the district's ADM at the elementary level grew at an annualized rate of 2.9%. Between FY 06 and FY 11, tuitioned-out high school ADM grew at 10.6% per annum.

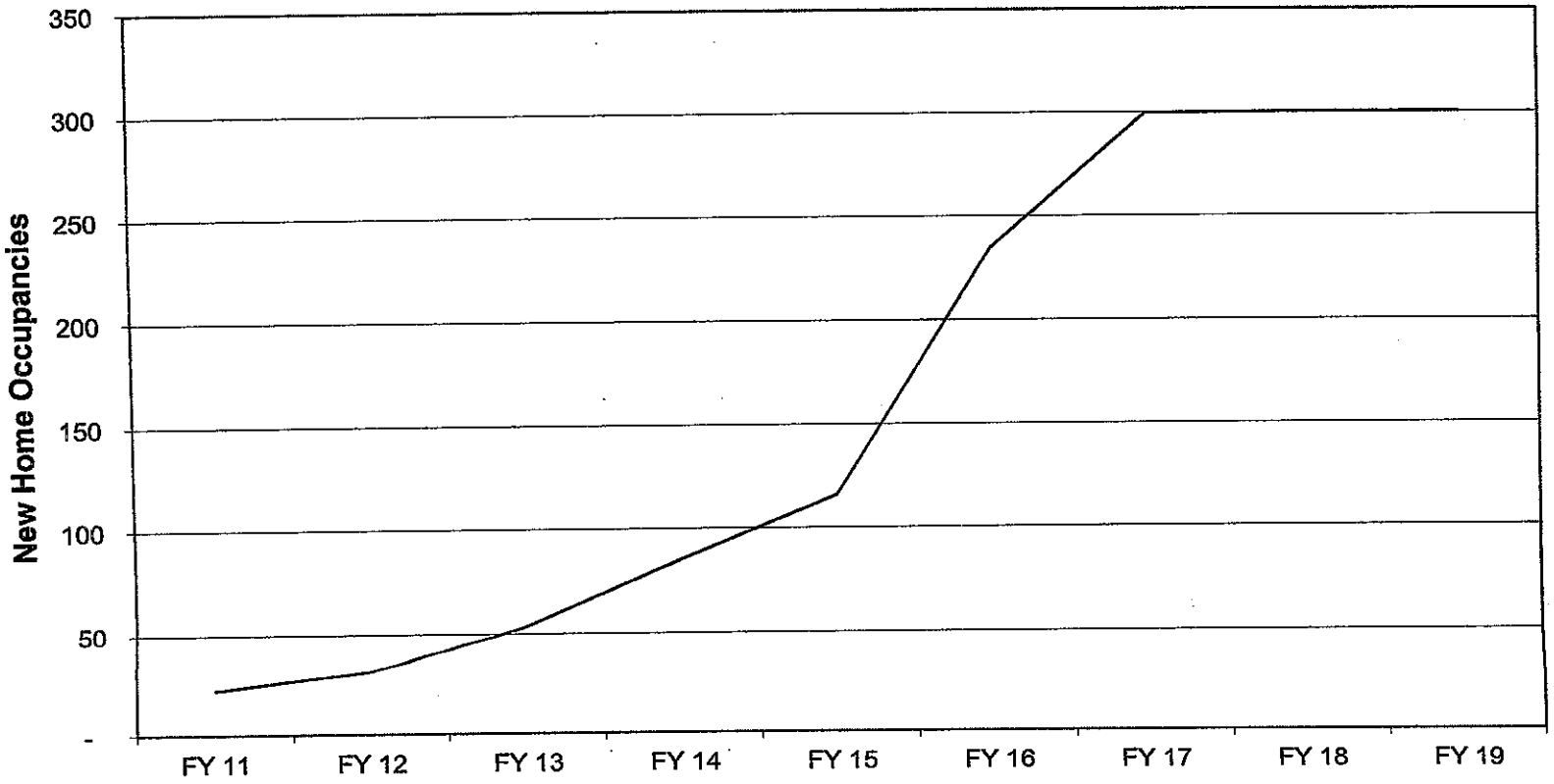


*FY 12 and FY 13: ADM projections

District Outlook

After a loss of -4% in FY 10, the district's ADM remained essentially flat in FY 11 thanks to the jump in the number of tuitioned-out high school students to Dysart Unified District. However, this year's ADM at both the elementary and high school levels are poised to decline by -4.7% and -8.8%, respectively. ADM at the high level is expected to further decline in coming years due to Dysart accepting students from Nadaburg through open enrollment. The new housing construction has been nearly zero, and the absorption of housing inventories occurs at a much slower pace than that in Central Maricopa County. SFB staff projects that as the market in the area picks up its pace in re-occupation of vacant houses in the next couple of years, the ADM at the elementary level will come back to the positive territory. The ensuing new housing construction will probably keep ADM growth for the remainder of this projection cycle within the 6 - 9% range.

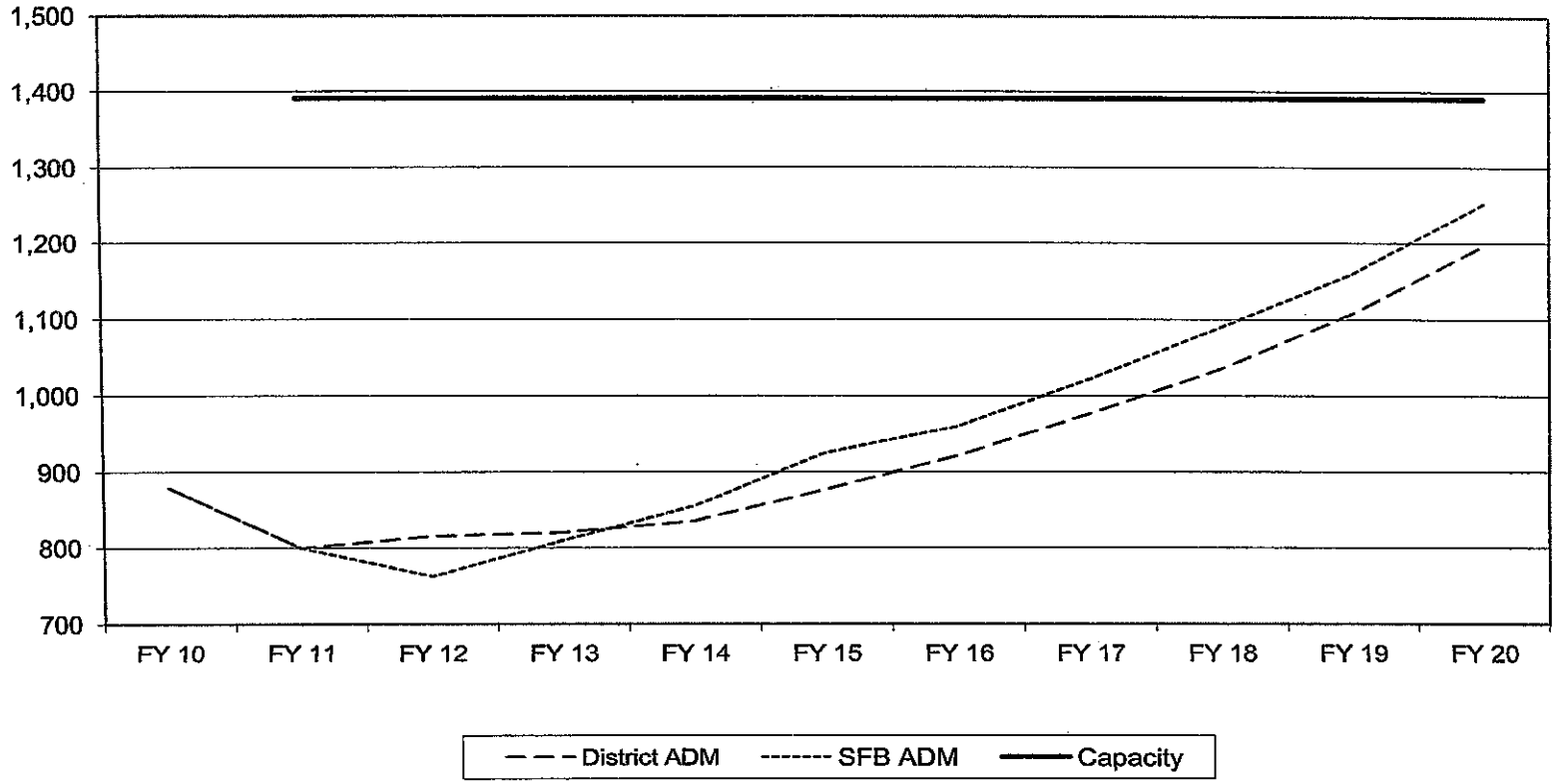
New Home Occupancies (1)
Nadaburg Unified School District



(1) As adjusted by SFB staff. Projections are:

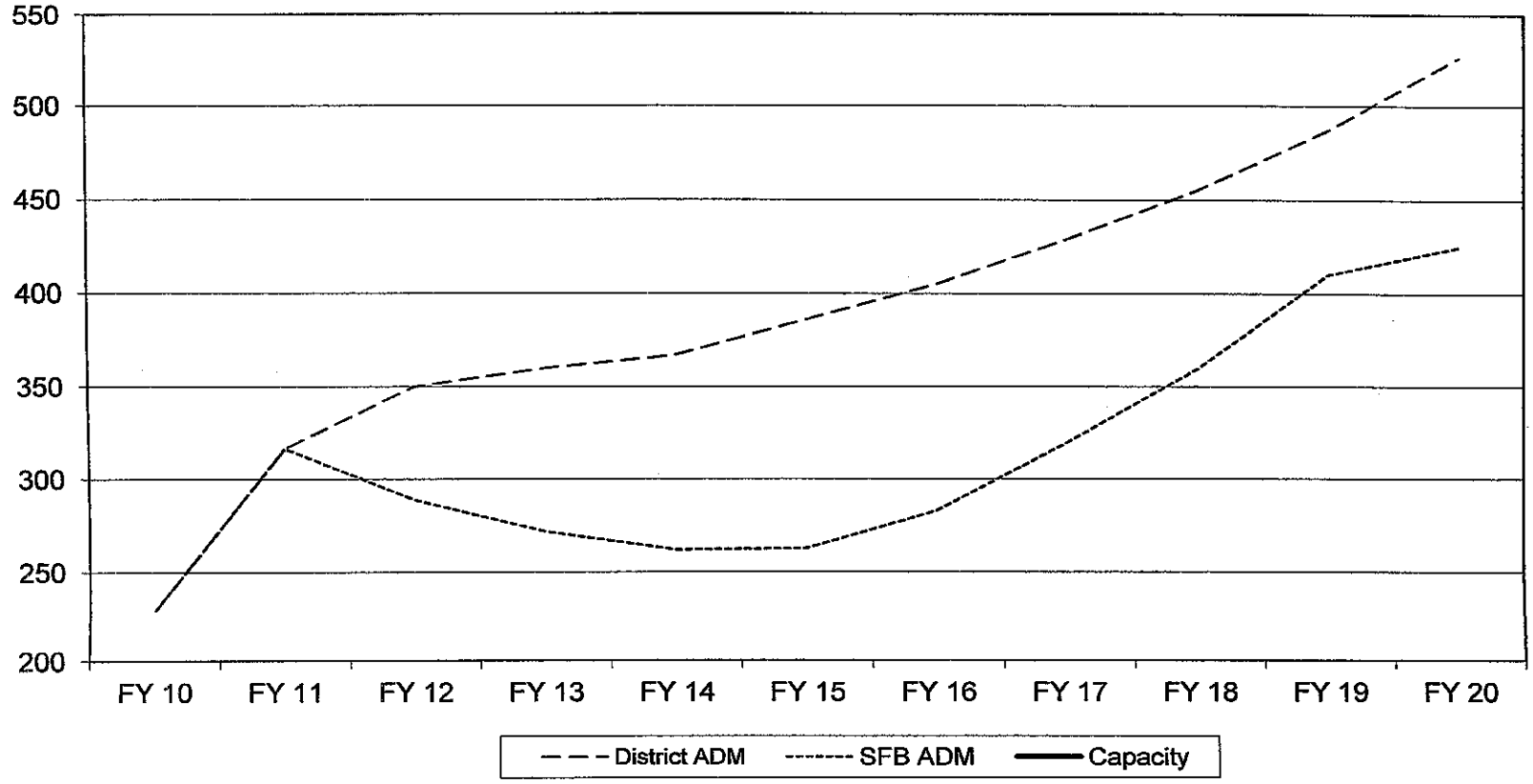
FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	Total
22	31	54	85	116	234	300	300	300	1,441

P-8 Graph
Nadaburg Unified School District



P-8	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
District ADM	879	800	815	820	835	877	921	976	1,035	1,107	1,196
SFB ADM	879	800	762	809	855	925	960	1,021	1,089	1,159	1,251
Capacity		1,391	1,391	1,391	1,391	1,391	1,391	1,391	1,391	1,391	1,391

9-12 Graph
Nadaburg Unified School District



9-12	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
District ADM	229	317	350	360	367	386	405	429	455	487	526
SFB ADM	229	317	289	272	262	263	283	320	360	410	425
Capacity		0	0	0	0	0	0	0	0	0	0

SCHOOL FACILITIES BOARD

2012 New Construction Analysis
Nadaburg Unified District
CTD – 070381
(9-12)

District New Construction Request

FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
						9-12 for 1,400 (007N) (Geographic exception) (Conceptual)	

Staff Notes Regarding District's Request: This project was conceptually-approved last year to open in FY 19. The district is seeking a high school based on the geographic exception rule, which would allow the SFB to fund a high school if the district is projected to transport at least 350 high school students a minimum of 20 miles to other districts within three years, or if the district that is expected to receive the majority of the high school students is projected to need additional high school space within seven years. SFB staff projects that the district will have 350 students who meet the 20-mile requirement in FY 20; the district will need to provide data to support this request at the time this school gets approved.

Staff Recommendation for February 9, 2012

FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
							9-12 Geographic exception school for 1,400 students (Conceptual)

Note: The actual capacity of a 1,400-student 9-12 school in this district would be 1,996 students.

Note: NO FUNDING IS COMMITTED TO CONCEPTUALLY-APPROVED PROJECTS. ALL CONCEPTUAL PROJECTS SUBJECT TO CHANGE. Each of these projects will be reviewed again in the next Capital Plan cycle, and has the potential to be pushed back, eliminated, or modified.

New Construction Analysis
Nadaburg Unified School District
9-12

9-12	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
Existing Capacity (1)	-	-	-	-	-	-	-	-	-	-
Total Student Capacity	-	-	-	-	-	-	-	-	-	-

District's ADM Projections	**317**	**350**	**360**	**367**	**386**	**405**	**429**	**455**	**487**	**526**
ADM Growth Rate	38.0%	10.6%	2.9%	1.9%	5.2%	4.9%	5.9%	6.1%	7.0%	8.0%
Number of Students for which new space is required (2)		350	360	367	386	405	429	455	487	526

SFB Recommended ADM Projections	**317**	**289**	**272**	**262**	**263**	**283**	**320**	**360**	**410**	**425**
ADM Growth Rate	38.0%	-8.8%	-5.9%	-3.6%	0.3%	7.7%	13.0%	12.5%	14.0%	3.6%
Number of Students for which new space is required (2)		289	272	262	263	283	320	360	410	425

At least 350 of which are projected to travel a minimum of 20 miles.

(1) See Square Footage and Capacity by School page.
(2) Difference between ADM projections and Total Student Capacity.

FEBRUARY 9, 2012 STAFF RECOMMENDATION

The staff recommendation is to conceptually approve:

Conceptual Recommendation:

Project Number / Description	Open	Grade Config.	Design Capacity	SF per Student	Square Feet	Actual Capacity
007N - Geographic Exception school	FY 20	9-12	1,400	134	187,600	1,996

ADM Projections
Nadaburg Unified School District

1/24/2012

District Provided ADM Forecast	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
K - 8	879	800	815	820	835	877	921	976	1,035	1,107	1,196
% change		-9.0%	1.9%	0.6%	1.8%	5.0%	5.0%	6.0%	6.0%	7.0%	8.0%
9 - 12	229	317	350	360	367	386	405	429	455	487	526
% change		38.0%	10.6%	2.9%	1.9%	5.2%	4.9%	5.9%	6.1%	7.0%	8.0%
Total	1,108	1,116	1,165	1,180	1,202	1,263	1,326	1,405	1,490	1,594	1,722
% change		0.7%	4.4%	1.3%	1.9%	5.1%	5.0%	6.0%	6.0%	7.0%	8.0%

SFB ADM Forecast	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
K - 8	879	800	762	809	855	925	960	1,021	1,089	1,159	1,251
% change		-9.0%	-4.7%	6.2%	5.6%	8.2%	3.8%	6.4%	6.7%	6.4%	8.0%
9 - 12	229	317	289	272	262	263	283	320	360	410	425
% change		38.0%	-8.8%	-5.9%	-3.6%	0.3%	7.7%	13.0%	12.5%	14.0%	3.6%
Total	1,108	1,116	1,051	1,081	1,117	1,188	1,243	1,341	1,449	1,569	1,676
% change		0.7%	-5.9%	2.9%	3.3%	6.3%	4.7%	7.9%	8.1%	8.3%	6.8%

Assumptions: FY 10 and FY 11 are actual based on information received from ADE. FY 12 through FY 20 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
K - 8	882	814	816	855	898	986	1,006	1,074	1,165	1,240	1,358
% change		-7.7%	0.3%	4.7%	5.0%	9.9%	2.0%	6.8%	8.5%	6.4%	9.5%
9 - 12	229	226	226	247	288	304	355	403	445	512	514
% change		-1.4%	-0.1%	9.4%	16.7%	5.3%	17.0%	13.4%	10.4%	15.1%	0.3%
Total	1,111	1,040	1,042	1,102	1,186	1,290	1,361	1,477	1,610	1,752	1,872
% change		-6.4%	0.2%	5.7%	7.6%	8.8%	5.5%	8.5%	9.0%	8.8%	6.9%

ADM History
Nadaburg Unified School District

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	5-Year Average
K - 8	693	717	775	887	879	800	
% change		3.6%	8.1%	14.3%	-0.9%	-9.0%	2.9%
9 - 12	191	206	220	268	229	317	
% change		7.5%	6.8%	22.0%	-14.5%	38.0%	10.6%
Total	884	923	995	1,155	1,108	1,116	
% change		4.4%	7.8%	16.0%	-4.0%	0.7%	4.8%

Square Footage and Capacity by School
Nadaburg Unified District

School	Gross Area	Excluded Area	Net Area	IC Deduct	Net of IC	Divisor (1)	Capacity
Nadaburg Elementary School (2)	100,941	48,432	52,509	5,252	47,257	88.5	534
SFB-funded Desert Oasis	69,300	0	69,300	NA	69,300	80.9	857
Total K-8 Square Footage	**170,241**	**48,432**	**121,809**	**5,252**	**116,557**		**1,391**

(1) Based on either the SFB Working Definition of Student Capacity or A.R.S. 15-2011 depending on the type of square footage.
(2) Includes replacement space funded by SFB.

Note: SFB-funded schools are not adjusted for interior corridors.

Local Funds Report
Nadaburg Unified District

K-8 Square Footage	Prior Years	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
Additional SF at Desert Oasis (FY 09)	7									
Cumulative Total	7	7	7	7	7	7	7	7	7	7
ADM Projections	800	762	809	855	925	960	1,021	1,089	1,159	1,251
x Minimum adequacy factor	80	80	80	80	80	80	80	80	80	80
x 25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
25% Threshold	15,995	15,237	16,187	17,100	18,494	19,196	20,428	21,789	23,181	25,028
Square Footage to be built in excess of 25% threshold (1)		0	0	0	0	0	0	0	0	0
Capacity of excess square footage		0	0	0	0	0	0	0	0	0

(1) per A.R.S. 15-2011 E.6.

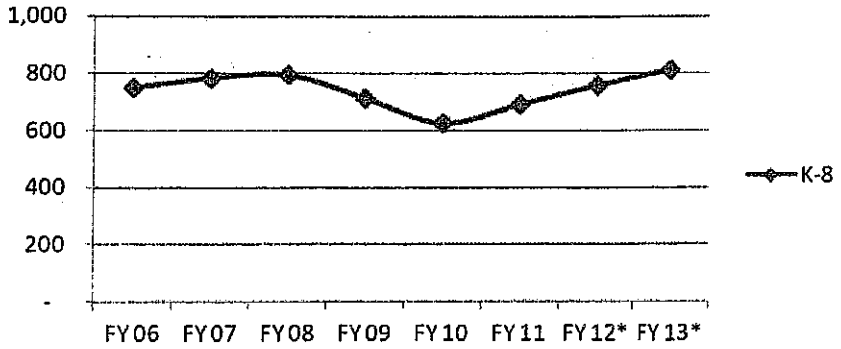
Riverside Elementary School District

District Overview

Riverside Elementary School District is located several miles southwest of downtown Phoenix, serving part of southwest Phoenix. The District currently has one elementary school (K-4) and one intermediate school (5-8), serving approximately 750 students. One additional K-8 school was approved for this district and is now on hold due to updated ADM projections.

District ADM History

Following rapid growth during the first half of the decade, the ADM growth slowed down during the first two of the past five years, and further decreased to a steep decline of more than -10% in both FY 09 and FY 10. In FY 11, the ADM rebounded and gained 10%. The annualized growth rate over the five-year period was -1.6%.

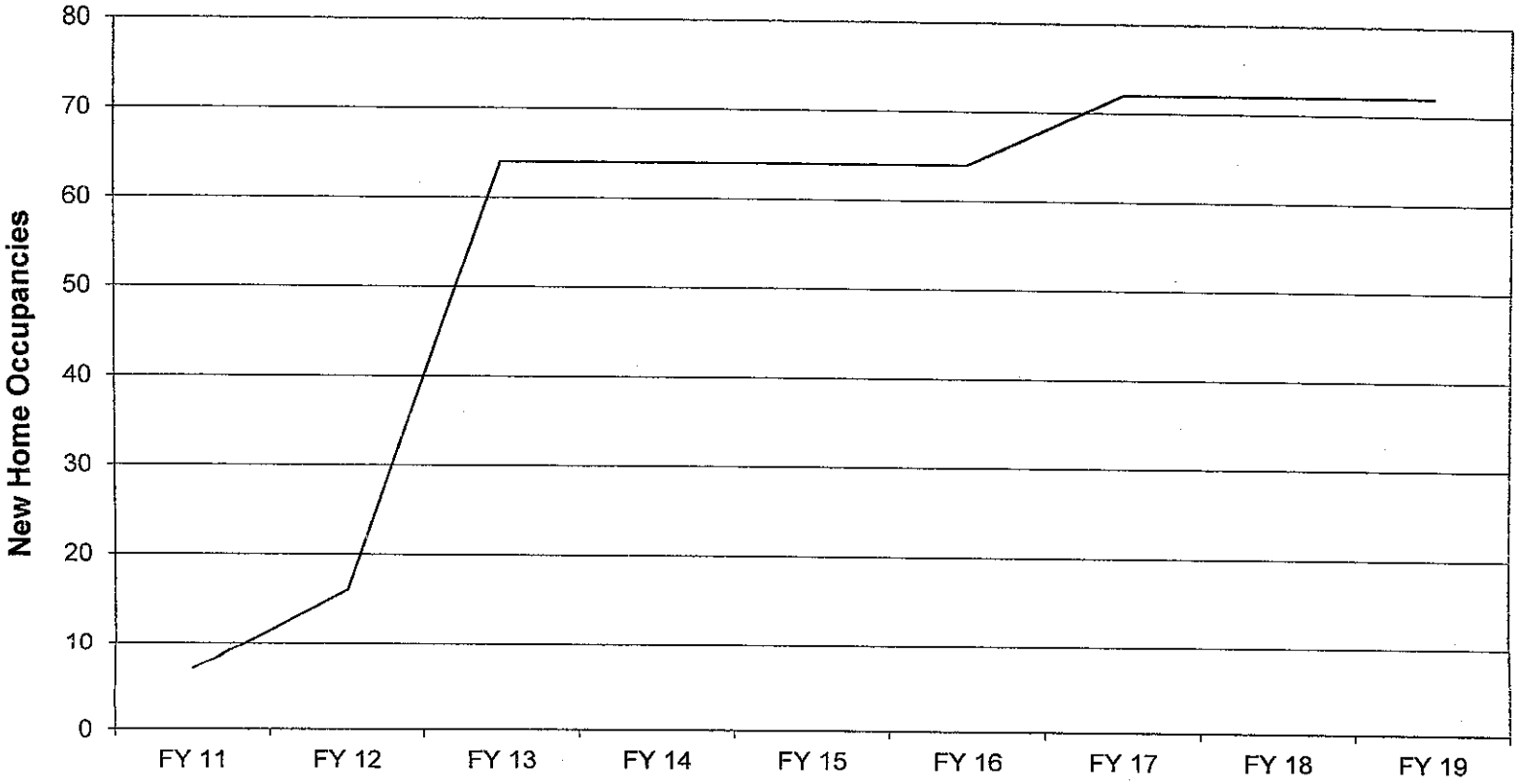


*FY 12 and FY 13: ADM projections

District Outlook

The exodus of population during FY 09 and FY 10 created a high vacancy rate in the predominantly Hispanic district. No residential housing construction took place in FY 10 or FY 11. However, the ADM in FY 11 grew by 10% and it is poised to increase by another 9.5% this year. We project that FY 12 – FY 15 will see the vast majority of the existing vacant housing units re-occupied, thus continuing the positive ADM growth at annual growth rates of 6 – 7%. For the second half of the projection period, we expect the growth will remain flat for the most part unless substantial housing construction takes place.

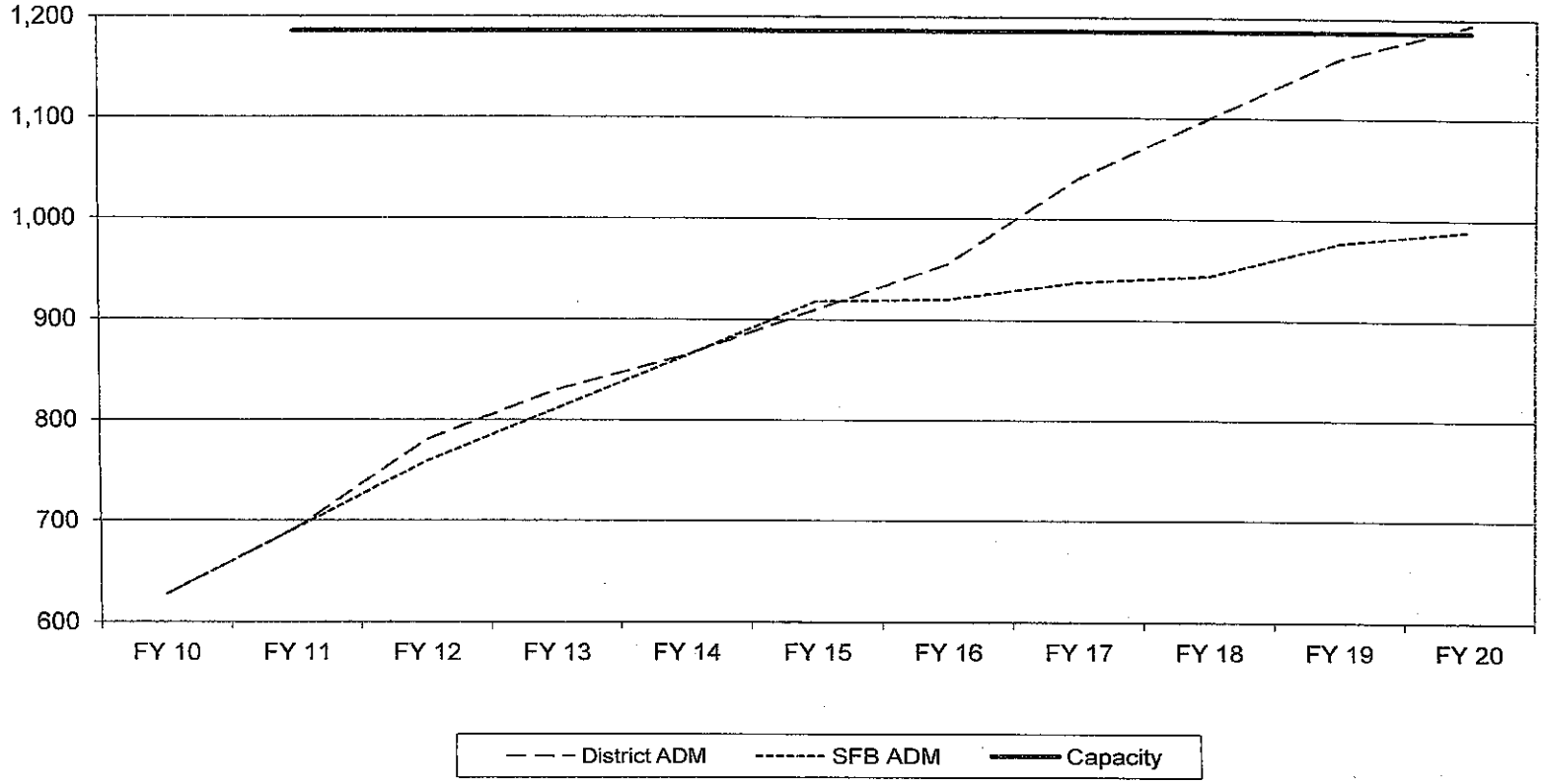
New Home Occupancies (1)
Riverside Elementary School District



(1) As adjusted by SFB staff. Projections are:

FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	Total
7	16	64	64	64	64	72	72	72	495

P-8 Graph
Riverside Elementary School District



P-8	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
District ADM	627	693	780	830	865	910	955	1,040	1,100	1,160	1,195
SFB ADM	627	693	759	811	864	918	920	937	944	977	990
Capacity		1,187	1,187	1,187	1,187	1,187	1,187	1,187	1,187	1,187	1,187

(1) Does NOT include previously-approved project 003N.

SCHOOL FACILITIES BOARD

2012 New Construction Analysis
Riverside Elementary District
CTD – 070402
(K-8)

District New Construction Request

FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
						6-8 for 800 students	

Staff Notes Regarding District's Request: The 6-8 middle school was not conceptually approved last year. Project 003N (K-8 for 600) was approved on 3/3/05, but was subsequently placed on hold due to updated ADM projections. Staff has recommended that the district seek cancellation of this project, but the district has chosen to maintain its "hold" status. There is no advantage to leaving this project "on the books" in its current status; therefore staff recommends that the Board initiate cancellation of this project.

Staff Recommendation for February 9, 2012

FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Beyond FY 20
						No conceptual approval		CANCEL Previously-approved K-8 for 600 (003N)

Note: The actual capacity of a 600-student K-8 school would be 685 students.

New Construction Analysis
Riverside Elementary School District
K - 8

K-8	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
Existing Capacity (1)	1,187	1,187	1,187	1,187	1,187	1,187	1,187	1,187	1,187	1,187
SFB-approved 003N - NOT INCLUDED (1)	-	-	-	-	-	-	-	-	-	-
Total Student Capacity	**1,187**	**1,187**	**1,187**	**1,187**	**1,187**	**1,187**	**1,187**	**1,187**	**1,187**	**1,187**
District's ADM Projections	**693**	**780**	**830**	**865**	**910**	**955**	**1,040**	**1,100**	**1,160**	**1,195**
ADM Growth Rate	10.4%	12.6%	6.4%	4.2%	5.2%	4.9%	8.9%	5.8%	5.5%	3.0%
Number of Students for which new space is required (2)		-	-	-	-	-	-	-	-	8
SFB Recommended ADM Projections	**693**	**759**	**811**	**864**	**918**	**920**	**937**	**944**	**977**	**990**
ADM Growth Rate	10.4%	9.5%	6.9%	6.6%	6.2%	0.2%	1.9%	0.7%	3.5%	1.3%
Number of Students for which new space is required (2)		-	-	-	-	-	-	-	-	-

(1) See Square Footage and Capacity by School page.
(2) Difference between ADM projections and Total Student Capacity.

FEBRUARY 9, 2012 STAFF RECOMMENDATION

The staff recommendation is to cancel previously-approved project 003N. No conceptual approval.

ADM Projections
Riverside Elementary School District

1/3/2012

District Provided ADM Forecast	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
K - 8	627	693	780	830	865	910	955	1,040	1,100	1,160	1,195
% change		10.4%	12.6%	6.4%	4.2%	5.2%	4.9%	8.9%	5.8%	5.5%	3.0%

SFB ADM Forecast	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
K - 8	627	693	759	811	864	918	920	937	944	977	990
% change		10.4%	9.5%	6.9%	6.6%	6.2%	0.2%	1.9%	0.7%	3.5%	1.3%

Assumptions: FY 10 and FY 11 are actual based on information received from ADE. FY 12 through FY 20 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
K - 8	626	683	715	758	816	874	913	943	961	994	1,014
% change		9.2%	4.6%	6.0%	7.7%	7.1%	4.4%	3.3%	1.9%	3.4%	2.0%

ADM History
Riverside Elementary School District

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	5-Year Average
K - 8	750	783	793	714	627	693	
% change		4.4%	1.3%	-10.0%	-12.2%	10.4%	-1.6%

Square Footage and Capacity by School
Riverside Elementary District

School	Gross Area	Excluded Area	Net Area	IC Deduct	Net of IC	Divisor (1)	Capacity
Riverside Elementary School (2)	44,733	14,787	29,946	1,350	28,596	88.5	323
SFB-funded additional space at Riverside Elementary (3)	27,123	0	27,123	NA	27,123	80.9	335
SFB-funded King's Ridge School (4)	76,260	33,510	42,750	NA	42,750	80.9	528
SFB-approved 003N (5)	55,440	0	55,440	NA	55,440	80.9	685
Total K-8	**203,556**	**48,297**	**155,259**	**1,350**	**153,909**		**1,872**

(1) Based on either the SFB Working Definition of Student Capacity or A.R.S. 15-2011 depending on the type of square footage.
(2) Does not include SFB-funded portion.
(3) SFB approval was for 26,750 SF, but district reported 27,123 SF actually built (within SFB budget).
(4) Excluded square footage was funded by district with B Bonds which were approved prior to June 30, 2002. Therefore, 25% threshold calcuation is not necessary per A.R.S. 15-2011 E.6., and the entire amount is excludable.
(5) Originally approved to open FY 08. Currently On Hold, projected to open beyond the analysis timeframe. Current projections, if approved by the Board, indicate the need to cancel this school.

Note: SFB-funded schools are not adjusted for interior corridors.

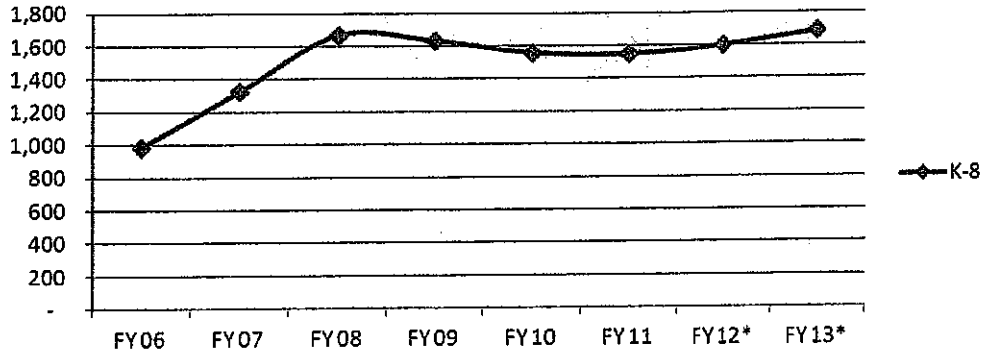
Union Elementary School District

District Overview

Union Elementary School District is located in Tolleson, about 25 miles west of downtown Phoenix. The district also covers some unincorporated areas between the cities of Phoenix and Avondale. The district currently has three schools (K-8) serving more than 1,700 students.

District ADM History

Between FY 2002 and FY 2008, the district's ADM grew from less than 90 to nearly 1,700, sometimes more than doubling its size within one year. That made Union Elementary one of the fastest growing districts in the state. The growth, however, suddenly turned negative in FY 09, and the decline continued into FY 10 and FY 11. The average annual growth rate for the past five years was 9.5%.



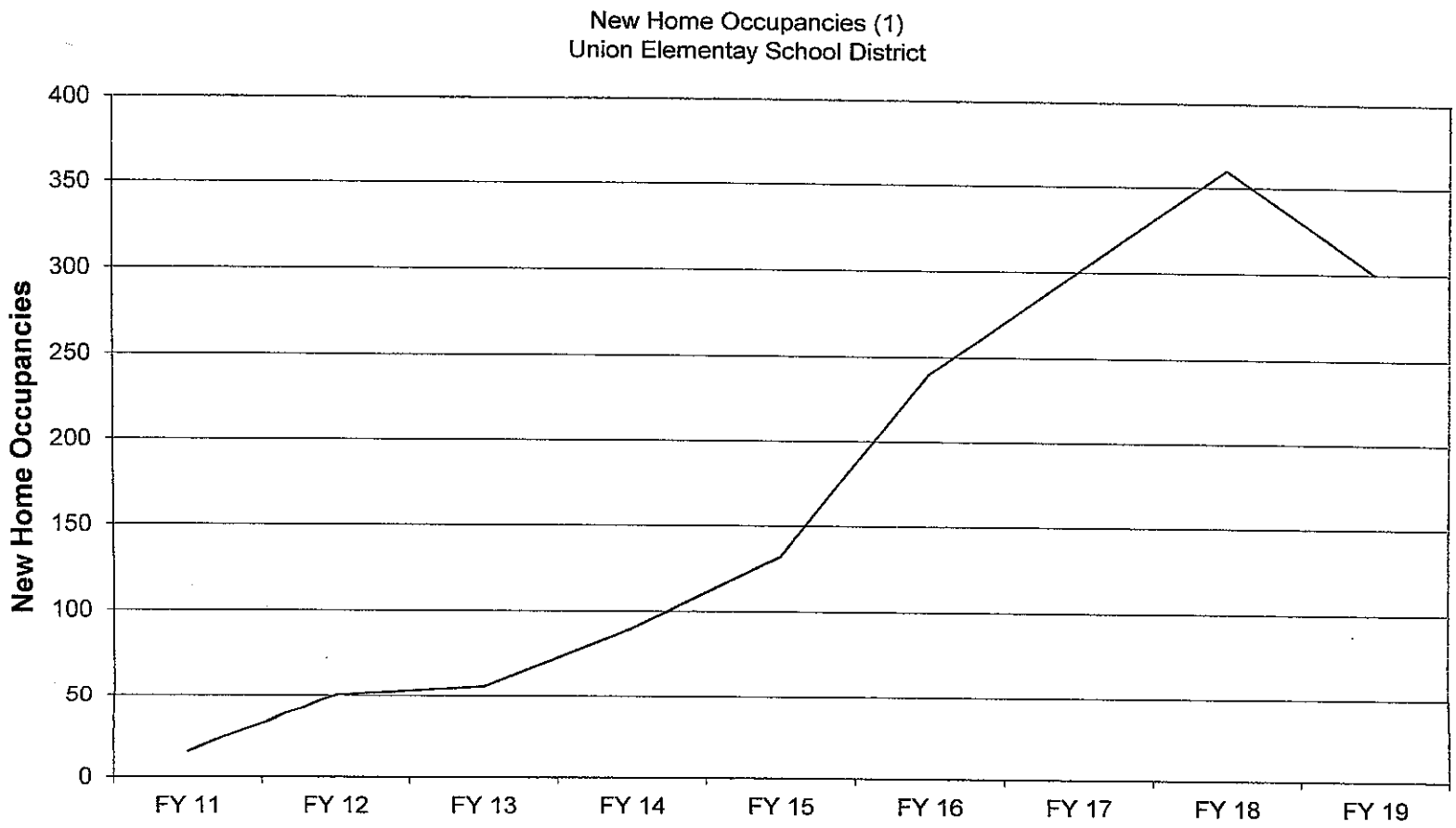
*FY 12 and FY 13: ADM projections

District Outlook

At the peak of the housing market boom in 2005 and 2006, this district saw an average of more than 1,000 residential units completed each year; in FY 10 and FY 11, that number was 0. After declining for three consecutive years, this year's ADM appears to show an increase of 3% compared to last year, indicating the housing market is beginning to absorb a great deal of formerly foreclosed houses. SFB staff projects that with the absorption of the inventory and rebounding of the market, the district's ADM will continue with the growth mode; during the 2nd half of the projection cycle, growth rates will be most likely in the upper single digit level due to construction of new housing units.

Major factors that drive this district's projected growth:

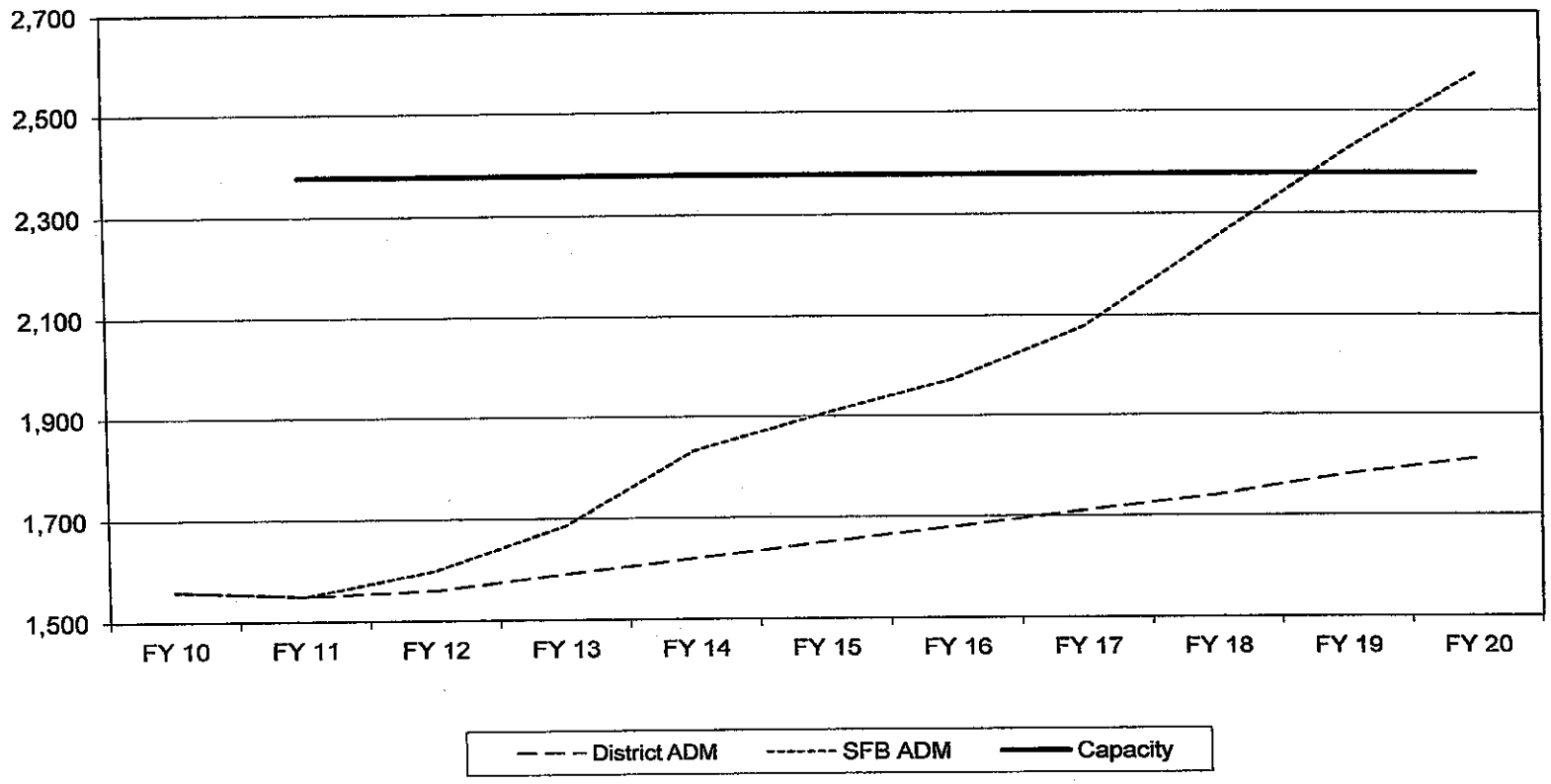
1. A significant increase in the number of births in the district: from 61 in the September 2002 – August 2003 period to 396 in the September 2007 – August 2008 period. The number dropped to 320 in the September 2009 – August 2010 period.
2. Re-occupation of currently unoccupied housing units.
3. Construction of new housing units.



(1) As adjusted by SFB staff. Projections are:

FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	Total
16	50	56	90	132	240	300	360	300	1,544

P-8 Graph
Union Elementay School District



P-8	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
District ADM	1,559	1,550	1,560	1,590	1,620	1,650	1,680	1,710	1,740	1,780	1,810
SFB ADM	1,559	1,550	1,598	1,684	1,831	1,904	1,974	2,079	2,251	2,421	2,574
Capacity		2,378	2,378	2,378	2,378	2,378	2,378	2,378	2,378	2,378	2,378

SCHOOL FACILITIES BOARD

2012 New Construction Analysis
Union Elementary District
CTD – 070462
(K-8)

District New Construction Request

FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
						K-8 for 800 (007N) (Conceptual)	

Staff Notes Regarding District's Request: This project was conceptually approved last year to open in FY 19. The SFB has approved a site for a future school.

Staff Recommendation for January 11, 2012

FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
						K-8 for 800 (007N) (Conceptual)	

Note: The actual capacity of project 007N would be 914 students.

Note: NO FUNDING IS COMMITTED TO CONCEPTUALLY-APPROVED PROJECTS. ALL CONCEPTUAL PROJECTS SUBJECT TO CHANGE. Each of these projects will be reviewed again in the next Capital Plan cycle, and has the potential to be pushed back, eliminated, or modified.

New Construction Analysis
Union Elementay School District
K - 8

K-8	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
Existing Capacity (1)	2,378	2,378	2,378	2,378	2,378	2,378	2,378	2,378	2,378	2,378
Total Student Capacity	**2,378**	**2,378**	**2,378**	**2,378**	**2,378**	**2,378**	**2,378**	**2,378**	**2,378**	**2,378**
District's ADM Projections	**1,550**	**1,560**	**1,590**	**1,620**	**1,650**	**1,680**	**1,710**	**1,740**	**1,780**	**1,810**
ADM Growth Rate	-0.6%	0.7%	1.9%	1.9%	1.9%	1.8%	1.8%	1.8%	2.3%	1.7%
Number of Students for which new space is required (2)		-	-	-	-	-	-	-	-	-
SFB Recommended ADM Projections	**1,550**	**1,598**	**1,684**	**1,831**	**1,904**	**1,974**	**2,079**	**2,251**	**2,421**	**2,574**
ADM Growth Rate	-0.6%	3.1%	5.4%	8.7%	4.0%	3.7%	5.3%	8.3%	7.5%	6.3%
Number of Students for which new space is required (2)		-	-	-	-	-	-	-	43	196

Positive number indicates a need for new space.

(1) See Square Footage and Capacity by School page.
(2) Difference between ADM projections and Total Student Capacity.

JANUARY 11, 2012 STAFF RECOMMENDATION

The staff recommendation is to conceptually approve:

Conceptual Recommendation:

Project Number / Description	Open	Grade Config.	Design Capacity	SF per Student	Square Feet	Actual Capacity
007N - New school	FY 19	K-8	800	92.4	73,920	914

ADM Projections
Union Elementay School District

12/30/2011

District Provided ADM Forecast	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
K - 8	1,559	1,550	1,560	1,590	1,620	1,650	1,680	1,710	1,740	1,780	1,810
% change		-0.6%	0.7%	1.9%	1.9%	1.9%	1.8%	1.8%	1.8%	2.3%	1.7%

SFB ADM Forecast	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
K - 8	1,559	1,550	1,598	1,684	1,831	1,904	1,974	2,079	2,251	2,421	2,574
% change		-0.6%	3.1%	5.4%	8.7%	4.0%	3.7%	5.3%	8.3%	7.5%	6.3%

Assumptions: FY 10 and FY 11 are actual based on information received from ADE. FY 12 through FY 20 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
K - 8	1,559	1,544	1,558	1,626	1,735	1,895	2,005	2,151	2,320	2,482	2,613
% change		-1.0%	0.9%	4.4%	6.7%	9.2%	5.8%	7.3%	7.8%	7.0%	5.2%

ADM History
Union Elementay School District

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	5-Year Average
K - 8	985	1,326	1,667	1,632	1,559	1,550	
% change		34.6%	25.7%	-2.1%	-4.4%	-0.6%	9.5%

Square Footage and Capacity by School
Union Elementary District

School	Gross Area	Excluded Area	Net Area	IC Deduct	Net of IC	Divisor (1)	Capacity
Union Elementary School Replacement (2)	26,000	0	26,000	0	26,000	88.5	294
SFB-funded buildout of replacement school	20,200	0	20,200	NA	20,200	80.9	250
SFB-funded Hurley Ranch School (3)	74,489	0	74,489	NA	74,489	80.9	921
SFB-funded Dos Rios	74,320	400	73,920	NA	73,920	80.9	914
Total K-8	**195,009**	**400**	**194,609**	**0**	**194,609**		**2,378**

(1) Based on either the SFB Working Definition of Student Capacity or A.R.S. 15-2011 depending on the type of square footage.
(2) The old school was replaced by SFB with 26,000 SF which opened in FY 02.
(3) This project was originally approved for 73,920 SF. Designs showed 74,501 to be built within SFB budget. District reported 74,489 square feet actually built within SFB budget.

Note: Non-replacement space funded by SFB is not adjusted for interior corridors.

Local Funds Report
Union Elementary District

K-8 Square Footage	Prior Years	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
Additional SF at Dos Rios (FY 08)	400									
Cumulative Total	400	400	400	400	400	400	400	400	400	400
ADM Projections	1,550	1,598	1,684	1,831	1,904	1,974	2,079	2,251	2,421	2,574
x Minimum adequacy factor	80	80	80	80	80	80	80	80	80	80
x 25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
25% Threshold	30,991	31,967	33,689	36,625	38,089	39,486	41,574	45,024	48,414	51,480
Square Footage to be built in excess of 25% threshold (1)		0	0	0	0	0	0	0	0	0
Capacity of excess square footage		0	0	0	0	0	0	0	0	0

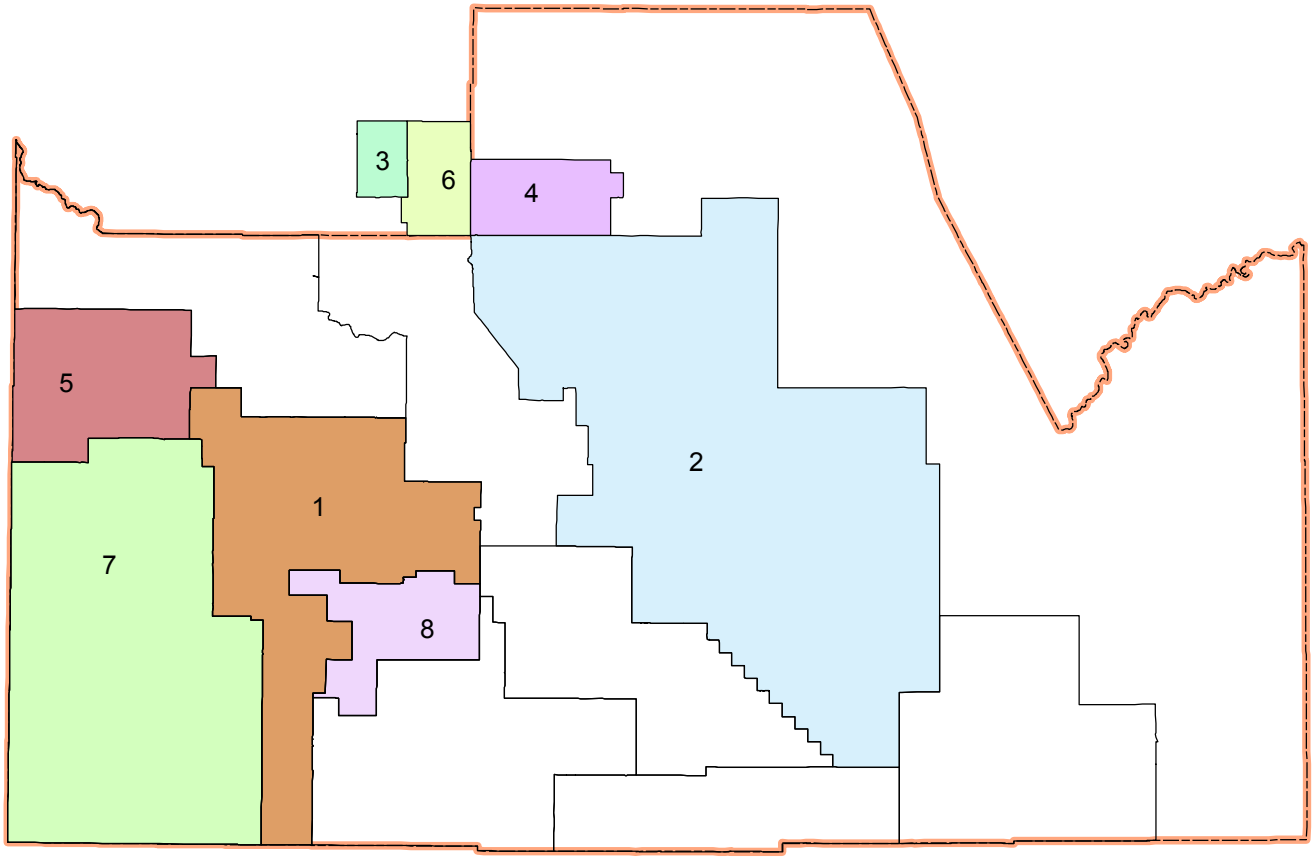
(1) per A.R.S. 15-2011 E.6.

East Maricopa County and Pinal County

Regional Overview

Casa Grande Elementary
Florence Unified
Higley Unified
J.O. Combs Unified
Maricopa Unified
Queen Creek Unified
Stanfield Elementary
Toltec Elementary

School Districts in East Maricopa County, and Pinal County



1. Casa Grande ESD 2. Florence USD 3. Higley USD 4.J. O. Combs USD
5. Maricopa USD 6. Queen Creek USD 7. Stanfield ESD 8.Toltec ESD

School Districts in East Maricopa County and Pinal County

Capital plans considered for this overview are from eight school districts in the eastern part of Maricopa County and Pinal County. The county and state population information is presented in the following table.

Table 1: Population growth in Maricopa and Pinal County 2000-2010

	Census 2000	Census 2010	Annual Growth Rate
Maricopa	3,072,149	3,817,117	2.19%
Pinal	179,727	375,770	7.65%
Arizona	**5,130,632**	**6,392,017**	**2.22%**

Source: U.S. Census Bureau

Since the 2000 census, Maricopa County experienced considerable population growth. Its annual growth rate was almost as high as the state average and well above the national average of 0.93% for the same period (*U.S. Census Bureau: USA Quick Facts*). It is the most populous county in the state, accounting for 60% of the state's population. Currently, there are 16 unified school districts, 33 elementary school districts, six union high school districts, and one regional district in the county. The East Valley has been one of the fastest growing areas in Maricopa County. In the past decade, tens of thousands of residential housing units were constructed and occupied in this area. Although the center of growth has been shifting to the West Valley, there are still pockets in the East Valley that have plenty of room to grow. Two school districts from this area are on the current agenda for new construction; they are Higley Unified and Queen Creek Unified School Districts.

Pinal County is located between Maricopa and Pima Counties along Interstate 10. It is often considered an extension of the Greater Phoenix Metro Area. Pinal was by far the fastest growing county in Arizona with an annualized growth rate of 7.65% since the 2000 census, more than three times the state average. In fact, the U.S. Census 2010 data demonstrates that Pinal County was one of the two fastest growing counties in the whole nation during the past decade. It is the third most populous county in the state behind Maricopa and Pima. Currently, there are eight unified schools districts, eight elementary school districts, two union high school districts, and one accommodation district in the county. Six school districts submitted capital plans this year, and they are Casa Grande Elementary, Florence Unified, J.O. Combs Unified, Maricopa Unified, Stanfield Elementary, and Toltec Elementary.

Table 2: ADM growth in two districts, Maricopa County, and Arizona FY 2002-2011*

Fiscal Year	2-District* 100-day ADM	2-District* ADM Growth Rate	Maricopa 100-day ADM	Maricopa ADM Growth Rate	Arizona 100-day ADM	Arizona ADM Growth Rate
2002	3,615		495,140		811,417	
2003	5,094	40.9%	510,296	3.1%	829,263	2.2%
2004	6,935	36.1%	523,973	2.7%	844,687	1.9%
2005	8,808	27.0%	544,453	3.9%	870,169	3.0%
2006	10,410	18.2%	563,284	3.5%	896,663	3.0%
2007	11,842	13.8%	575,085	2.1%	917,215	2.3%
2008	13,712	15.8%	585,160	1.8%	929,396	1.3%
2009	14,351	4.7%	582,597	-0.4%	925,802	-0.4%
2010	14,501	1.0%	577,938	-0.8%	918,101	-0.8%
2011	14,698	1.4%	570,338	-1.3%	902,378	-1.7%
Annual Growth Rate 2002-11		16.9%		1.6%		1.2%
2012 Projection	15,331	4.3%				

Source: Arizona Department of Education LEA information website:

http://www.ade.az.gov/schoolfinance/forms/LEAQuery/InformationRequest.aspx

* Two school districts: Higley Unified and Queen Creek Unified

Table 3: ADM growth in six school districts, Pinal County, and Arizona FY 2002-2011*

Fiscal Year	6-District* 100-day ADM	6-District* ADM Growth Rate	Pinal 100-day ADM	Pinal ADM Growth Rate	Arizona 100-day ADM	Arizona ADM Growth Rate
2002	9,785		25,864		811,417	
2003	10,411	6.4%	26,583	2.8%	829,263	2.2%
2004	11,284	8.4%	27,405	3.1%	844,687	1.9%
2005	13,364	18.4%	29,866	9.0%	870,169	3.0%
2006	16,787	25.6%	34,086	14.1%	896,663	3.0%
2007	20,975	24.9%	39,373	15.5%	917,215	2.3%
2008	23,970	14.3%	42,972	9.1%	929,396	1.3%
2009	26,134	9.0%	44,619	3.8%	925,802	-0.4%
2010	26,987	3.3%	45,152	1.2%	918,101	-0.8%
2011	26,400	-2.2%	43,467	-3.7%	902,378	-1.7%
Annual Growth Rate 2002-11		11.7%		5.9%		1.2%
2012 Projection	26,334	-0.3%				

Source: Arizona Department of Education LEA information website:

http://www.ade.az.gov/schoolfinance/forms/LEAQuery/InformationRequest.aspx

* Six school districts: Casa Grande Elementary, Florence Unified, J. O. Combs Unified, Maricopa Unified, Stanfield Elementary, and Toltec Elementary.

The two districts from eastern Maricopa County and the six districts from Pinal County had annualized ADM growth rates of 16.9% and 11.7% respectively during the past decade (Tables 2 & 3). The growth rate was on a declining curve since the early 2000's

for eastern Maricopa County, whereas the ADM for the six districts in Pinal County peaked during 2006-07. The meltdowns of the real estate market and the subsequent economic recession have affected these districts to varying degrees. As a result, most of these school districts, if not all, accumulated an enormous number of housing inventories, particularly Casa Grande Elementary, Florence Unified, and Maricopa Unified Districts. However, the housing market appears to have started recovering sooner than expected. A large amount of housing inventories have been absorbed at a much quicker pace this year compared to FY 11. The portion of eastern Maricopa County that includes Higley Unified District currently has the best performing real estate market in the state. This area has not only been absorbing vacant housing units at a rapid pace, but also had a considerable amount of new housing units constructed and sold in FY 11. A fast pace of housing inventory absorption has also taken place in Queen Creek Unified, J.O. Combs Unified, Florence Unified, and Casa Grande Elementary Districts. They each had about 200 new housing units added in FY 11. It is expected that the current housing inventories in the area will be gone by 2014. However, banks are believed to be strapped with excess inventory of repossessed homes due to processing delays, and possibly a vast number of distressed housing units are yet to be on the market, which makes it hard for developers in the area to give an estimate as to when the on-going housing bust will finally come to an end.

With a much faster pace of clearing out housing inventories, it is surprising that all of these districts except for Higley Unified and J.O. Combs Unified suffered an ADM decline at the K-8 level this year, and the loss in kindergarten enrollment occurred in all eight districts. The lack of all-day funding for kindergarten, coupled with the aggressive growth of charter schools may have contributed to the decline. Newly expanded charter schools such as *Sequoia Pathway Academy* in Maricopa Unified as well as newly opened major charters such as *Leading Edge Academy* and *American Leadership Academy* in San Tan Valley have been taking a considerable number of districts' students away. *Legacy Traditional*, another major charter which has campuses in Casa Grande Elementary, J.O. Combs Unified, and Maricopa Unified, is planning to nearly double its enrollment in FY 13, which will once again slow down the districts' ADM growth in these areas. Open enrollment policy has also led to a significant exodus of students from school districts such as Maricopa Unified and possibly Queen Creek Unified.

Barring unforeseen effects of charter school expansion and open enrollment, we expect most of the eight districts will again grow quickly in the current projection cycle. The upcoming Intel project of Fab 42 in east Maricopa County and a giant international redistribution center, Phoenix Mart, in Casa Grande are expected to spur job creations in the near future.

On the other hand, the housing market in Toltec Elementary is much slower and the district appears to be still reeling from effects of the weak economy. Stanfield Elementary had only 735 housing units added during the last decade due to its distant location. Recovery or growth of the housing market is expected to take longer in these areas.

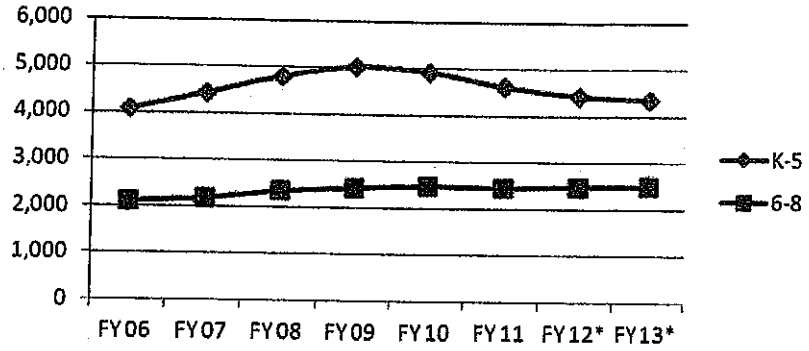
Casa Grande Elementary School District

District Overview

The district covers the town of Casa Grande and surrounding areas in Pinal County, midway between Phoenix and Tucson. It currently has nine elementary schools (K-5) and four middle schools (6-8), serving approximately 7,300 students.

District ADM History

Over the past five years, the district's K-8 ADM grew at an annualized rate of 2.7%. The growth rate during this period peaked in FY 08 at 7.9%, then slowed down and turned negative to -0.6% in FY 10. In FY 11, it further declined to -4.4%.

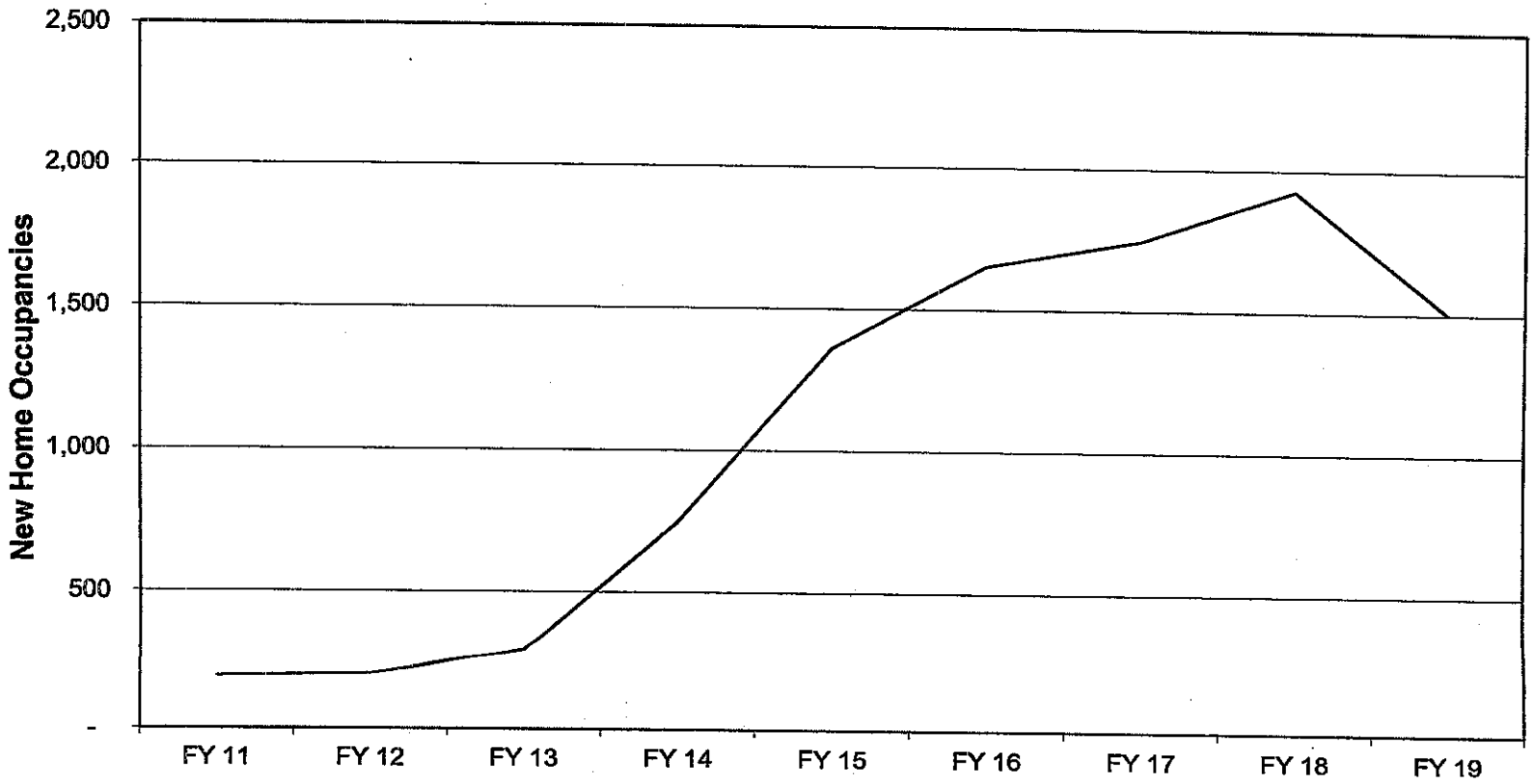


*FY 12 and FY 13: ADM projections

District Outlook

After the district's ADM declined by -4.4% in FY 11, this year it is expected to see a further drop of -2.3%. Casa Grande used to have a strong employment base and for a while, the district was one of the areas least impacted by the housing downturn; now it is among areas with the highest unemployment rates in Arizona and still has a considerable amount of vacant housing units in spite of the much quicker pace of housing inventory absorption this year. A couple of recently-opened charter schools such as *Legacy Traditional* have also taken students away from the district. However, Casa Grande has strong potential for long-term growth. Phoenix-Mart, a giant redistribution center slated to open in FY 14, is forecasted to create 7,900 jobs upon its full operation. SFB staff projects that with the market continuing to absorb a large number of vacant housing units and with the opening of Phoenix Mart, the district's ADM growth rate will come back to the positive territory in FY 14, recovering to about 6-8% in the latter half of the projection cycle.

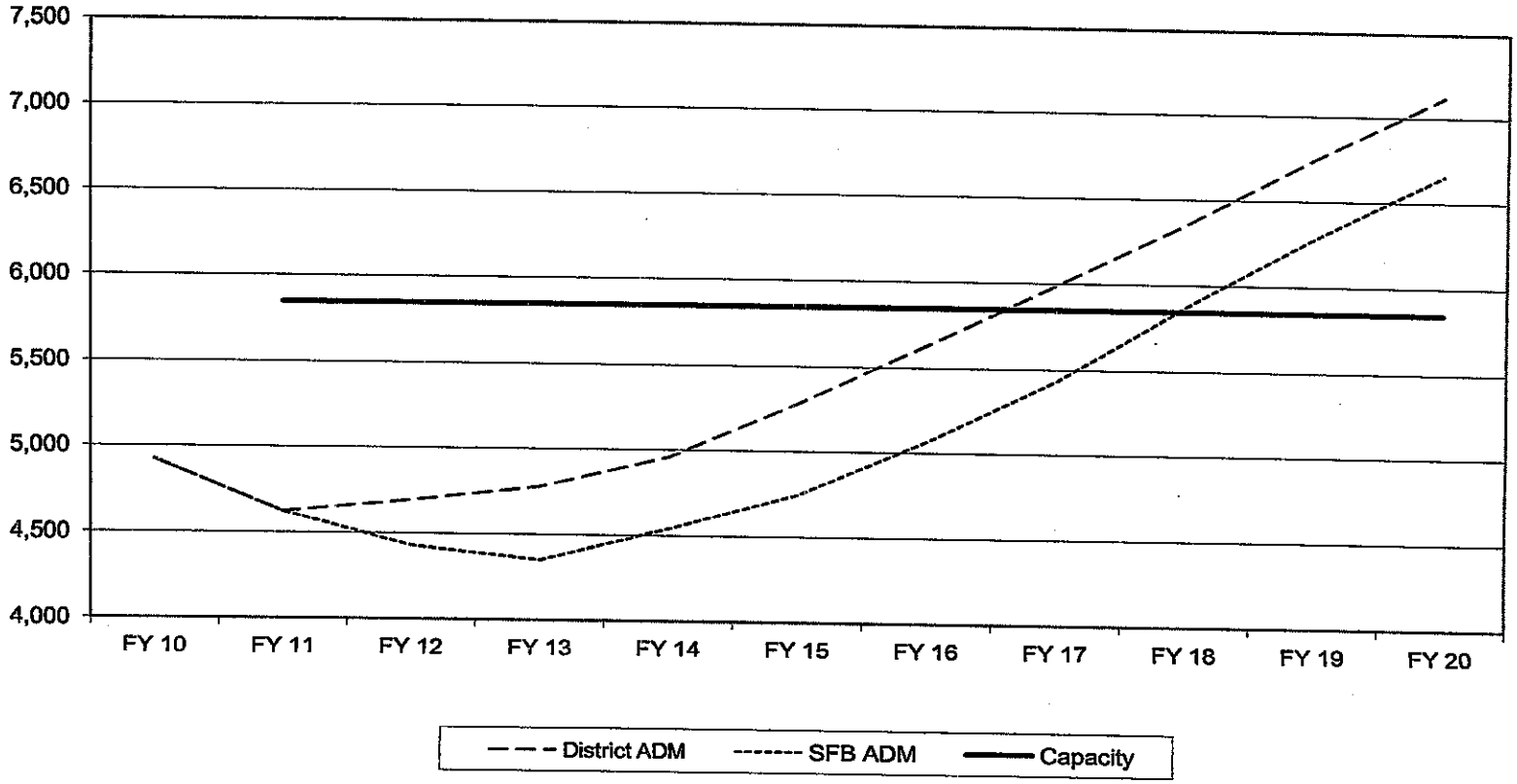
New Home Occupancies (1)
Casa Grande Elementary School District



(1) As adjusted by SFB staff. Projections are:

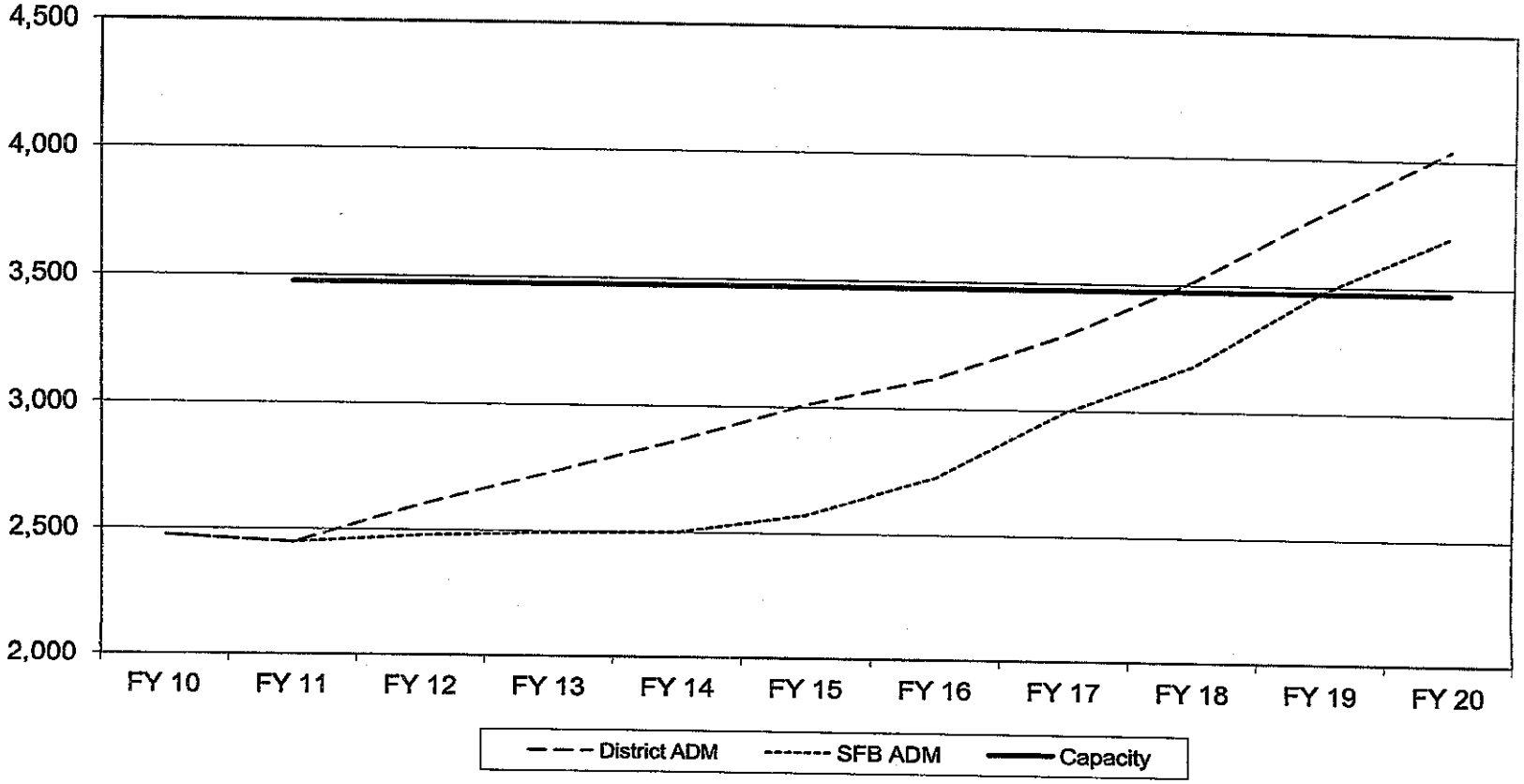
FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	Total
192	203	293	745	1,361	1,652	1,746	1,927	1,500	9,619

K-5 Graph
Casa Grande Elementary School District



K-5	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
District ADM	4,925	4,623	4,695	4,780	4,957	5,279	5,633	5,988	6,353	6,747	7,118
SFB ADM	4,925	4,623	4,429	4,351	4,540	4,746	5,064	5,430	5,874	6,282	6,655
Capacity		5,848	5,848	5,848	5,848	5,848	5,848	5,848	5,848	5,848	5,848

6-8 Graph
Casa Grande Elementary School District



6-8	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
District ADM	2,474	2,448	2,601	2,731	2,862	3,011	3,122	3,297	3,515	3,785	4,039
SFB ADM	2,474	2,448	2,480	2,494	2,501	2,574	2,727	2,993	3,182	3,478	3,697
Capacity		3,475	3,475	3,475	3,475	3,475	3,475	3,475	3,475	3,475	3,475

SCHOOL FACILITIES BOARD

2012 New Construction Analysis
Casa Grande Elementary District
CTD – 110404
(K-5)

District New Construction Request

FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
					K-5 for 750 (007N) (Conceptual)		

Staff Notes Regarding District's Request: This project was conceptually-approved last year to open in FY 18. The district owns one vacant K-5 site.

Staff Recommendation for March 7, 2012

FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
					K-5 for 750 (007N) (Conceptual)		

Note: The actual capacity of a 750-student K-5 school would be 844 students.

Note: NO FUNDING IS COMMITTED TO CONCEPTUALLY-APPROVED PROJECTS. ALL CONCEPTUAL PROJECTS SUBJECT TO CHANGE. Each of these projects will be reviewed again in the next Capital Plan cycle, and has the potential to be pushed back, eliminated, or modified.

New Construction Analysis
Casa Grande Elementary School District
K - 5

K-5	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
Existing Capacity (1)	5,848	5,848	5,848	5,848	5,848	5,848	5,848	5,848	5,848	5,848
Total Student Capacity	**5,848**	**5,848**	**5,848**	**5,848**	**5,848**	**5,848**	**5,848**	**5,848**	**5,848**	**5,848**
District's ADM Projections	**4,623**	**4,695**	**4,780**	**4,957**	**5,279**	**5,633**	**5,988**	**6,353**	**6,747**	**7,118**
ADM Growth Rate	-6.1%	1.6%	1.8%	3.7%	6.5%	6.7%	6.3%	6.1%	6.2%	5.5%
Number of Students for which new space is required (2)		-	-	-	-	-	140	505	899	1,270
SFB Recommended ADM Projections	**4,623**	**4,429**	**4,351**	**4,540**	**4,746**	**5,064**	**5,430**	**5,874**	**6,282**	**6,655**
ADM Growth Rate	-6.1%	-4.2%	-1.8%	4.3%	4.5%	6.7%	7.2%	8.2%	6.9%	5.9%
Number of Students for which new space is required (2)		-	-	-	-	-	-	26	435	807

Positive number indicates a need for new space.

(1) See Square Footage and Capacity by School page.
(2) Difference between ADM projections and Total Student Capacity.

MARCH 7, 2012 STAFF RECOMMENDATION

The staff recommendation is to conceptually approve:

Conceptual Recommendation:

Project Number / Description	Open	Grade Config.	Design Capacity	SF per Student	Square Feet	Actual Capacity
New school - 007N	FY 18	K-5	750	90	67,500	844

ADM Projections
Casa Grande Elementary School District

2/22/2012

District Provided ADM Forecast	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
K - 5	4,925	4,623	4,695	4,780	4,957	5,279	5,633	5,988	6,353	6,747	7,118
% change		-6.1%	1.6%	1.8%	3.7%	6.5%	6.7%	6.3%	6.1%	6.2%	5.5%
6 - 8	2,474	2,448	2,601	2,731	2,862	3,011	3,122	3,297	3,515	3,785	4,039
% change		-1.1%	6.2%	5.0%	4.8%	5.2%	3.7%	5.6%	6.6%	7.7%	6.7%
Total	7,399	7,071	7,296	7,511	7,819	8,290	8,755	9,285	9,868	10,532	11,157
% change		-4.4%	3.2%	2.9%	4.1%	6.0%	5.6%	6.1%	6.3%	6.7%	5.9%

SFB ADM Forecast	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
K - 5	4,925	4,623	4,429	4,351	4,540	4,746	5,064	5,430	5,874	6,282	6,655
% change		-6.1%	-4.2%	-1.8%	4.3%	4.5%	6.7%	7.2%	8.2%	6.9%	5.9%
6 - 8	2,474	2,448	2,480	2,494	2,501	2,574	2,727	2,993	3,182	3,478	3,697
% change		-1.1%	1.3%	0.6%	0.3%	2.9%	6.0%	9.7%	6.3%	9.3%	6.3%
Total	7,399	7,071	6,909	6,846	7,041	7,319	7,791	8,423	9,056	9,760	10,352
% change		-4.4%	-2.3%	-0.9%	2.9%	3.9%	6.4%	8.1%	7.5%	7.8%	6.1%

Assumptions: FY 10 and FY 11 are actual based on information received from ADE. FY 12 through FY 20 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
K - 5	4,927	4,681	4,607	4,737	4,927	5,128	5,299	5,624	5,929	6,241	6,600
% change		-5.0%	-1.6%	2.8%	4.0%	4.1%	3.3%	6.1%	5.4%	5.3%	5.8%
6 - 8	2,477	2,440	2,537	2,661	2,695	2,741	2,793	2,897	3,036	3,249	3,446
% change		-1.5%	4.0%	4.9%	1.3%	1.7%	1.9%	3.7%	4.8%	7.0%	6.1%
Total	7,404	7,121	7,144	7,397	7,621	7,869	8,092	8,521	8,965	9,489	10,046
% change		-3.8%	0.3%	3.5%	3.0%	3.3%	2.8%	5.3%	5.2%	5.9%	5.9%

ADM History
Casa Grande Elementary School District

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	5-Year Average
K - 5	4,075	4,432	4,803	5,022	4,925	4,623	
% change		8.8%	8.4%	4.6%	-1.9%	-6.1%	2.6%
6 - 8	2,117	2,193	2,347	2,424	2,474	2,448	
% change		3.6%	7.0%	3.3%	2.1%	-1.1%	2.9%
Total	6,192	6,625	7,149	7,445	7,399	7,071	
% change		7.0%	7.9%	4.1%	-0.6%	-4.4%	2.7%

Square Footage and Capacity by School
Casa Grande Elementary District

School	Gross Area	Excluded Area	Net Area	IC Deduct	Net of IC	Divisor (1)	Capacity
Cholla Elementary School	49,018	5,438	43,580	4,182	39,398	85	464
Cottonwood Elementary School	47,208	3,653	43,555	4,356	39,199	85	461
Early Childhood Learning Center	8,968	8,968	0	NA	0	80	-
Evergreen Elementary School	49,421	827	48,594	2,896	45,698	85	538
Ironwood School	55,808	0	55,808	5,581	50,227	85	591
Mesquite Elementary School	75,888	0	75,888	7,589	68,299	85	804
Palo Verde School	71,197	0	71,197	7,121	64,076	85	754
Saguaro Elementary School	47,596	0	47,596	4,382	43,214	85	508
SFB-funded addition to Saguaro	3,294	0	3,294	NA	3,294	80	41
SFB-funded Desert Willow	67,510	10	67,500	NA	67,500	80	844
SFB-funded McCartney Ranch (2)	67,553	53	67,500	NA	67,500	80	844
Total K-5	**543,461**	**18,949**	**524,512**	**36,107**	**488,405**		**5,848**
Cactus Middle School	97,733	0	97,733	7,355	90,378	95	951
Casa Grande Middle School (formerly Junior High School)	132,818	0	132,818	7,897	124,921	95	1,315
Ocotillo Elementary School	26,073	26,073	0	0	0	95	-
SFB-funded Villago Middle School (3)	96,822	152	96,670	NA	96,670	80	1,208
Total 6-8	**353,446**	**26,225**	**327,221**	**15,252**	**311,969**		**3,475**

(1) Based on either the SFB Working Definition of Student Capacity or A.R.S. 15-2011 depending on the type of square footage.

(2) Plans at the time this school was presented to SFB showed that the total SF would be 67,911, with 411 SF funded by the district. District-submitted FY 08 New Square Footage Report indicates that 68,875 SF were actually built. District was asked to review, and the conclusion was total 67,553 SF. SFB staff and District staff measured together at 67,568 SF, and agreed on 67,553 SF as final number.

(3) Plans at the time this school was presented to SFB showed that the total SF would be 96,847, with 177 SF funded by the district. District-submitted FY 08 New Square Footage Report indicates that a total of 96,822 SF were actually built.

Note: SFB-funded schools are not adjusted for interior corridors.

Local Funds Report
Casa Grande Elementary District

2/22/2012

K-5 Square Footage	Prior Years	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
Cholla - building 1003	1,785									
Evergreen - building 1009	827									
Desert Willow	10									
McCartney Ranch	53									
Cottonwood School Multipurpose Building	3,653									
Cholla School Multipurpose Building	3,653									
Early Childhood Center	8,968									
Cumulative Total	18,949	18,949	18,949	18,949	18,949	18,949	18,949	18,949	18,949	18,949
ADM Projections	4,623	4,429	4,351	4,540	4,746	5,064	5,430	5,874	6,282	6,655
x Minimum adequacy factor	80	80	80	80	80	80	80	80	80	80
x 25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
25% Threshold	92,460	88,579	87,025	90,809	94,911	101,281	108,609	117,481	125.645	133,102
Square Footage to be built in excess of 25% threshold (1)		0	0	0	0	0	0	0	0	0
Capacity of excess square footage		0	0	0	0	0	0	0	0	0

6-8 Square Footage	Prior Years	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
Additional SF at Villago MS	152									
Cumulative Total	152	152	152	152	152	152	152	152	152	152
ADM Projections	2,448	2,480	2,494	2,501	2,574	2,727	2,993	3,182	3.478	3,697
x Minimum adequacy factor	80	80	80	80	80	80	80	80	80	80
x 25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
25% Threshold	48,964	49,594	49,887	50,014	51,475	54,542	59,851	63,647	69.554	73,935
Square Footage to be built in excess of 25% threshold (1)		0	0	0	0	0	0	0	0	0
Capacity of excess square footage		0	0	0	0	0	0	0	0	0

(1) per A.R.S. 15-2011 E.6.

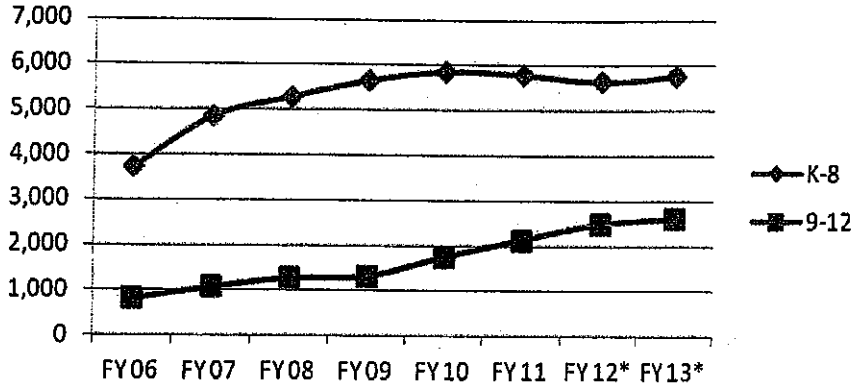
Florence Unified School District

District Overview

Florence Unified School District is located in the center of Pinal County along State Highway 79. It is situated between the Phoenix and Tucson metro areas. The district currently has seven K-8 elementary schools (Johnson Ranch Elementary and Walker Butte Elementary have been combined and are counted as one school) and two high schools serving nearly 8,500 students.

District ADM History

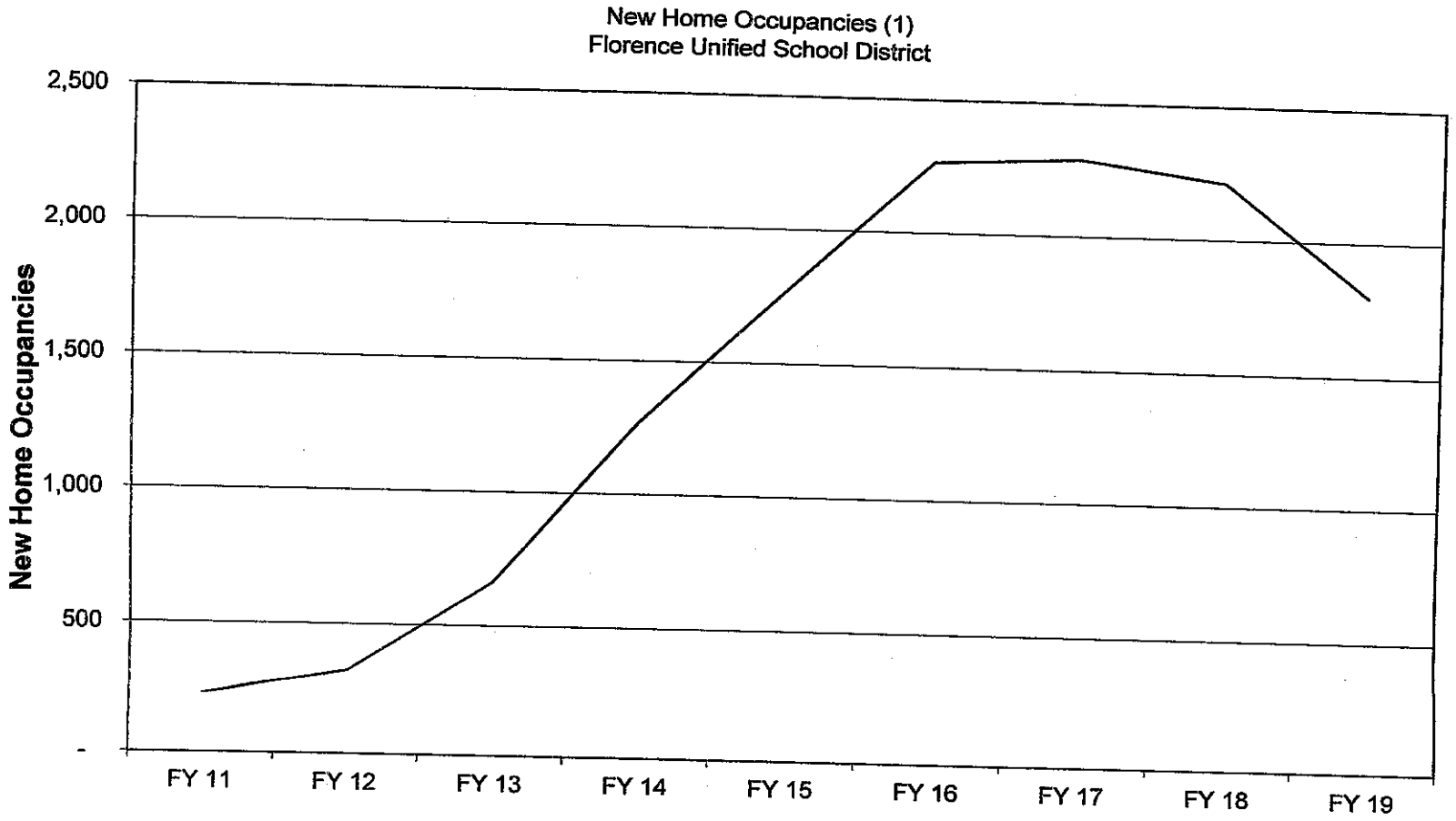
Over the past five years, the district's ADM growth rate dropped from 30.3% in FY 07 to 4.1% in FY 11. The annualized growth rate for the five-year period was 11.8%.



*FY 12 and FY 13: ADM projections

District Outlook

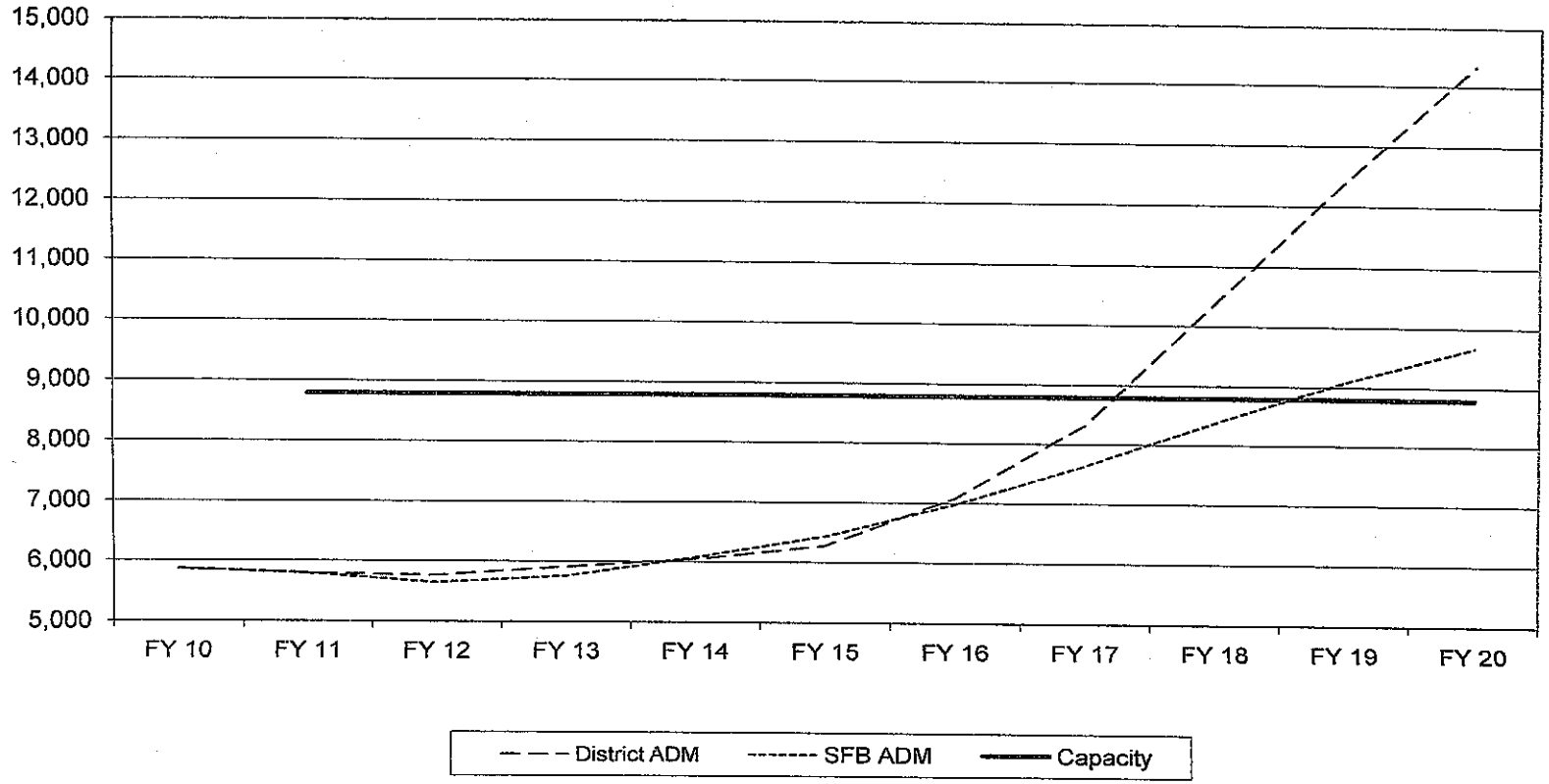
During the last decade, more than 15,000 new housing units were added to the district; in FY 11, that number was approximately 200. The current year's growth rate is poised to be around 2.4%. At the K-8 level, the ADM is expected to drop an estimated -2.7% due to two new charter schools opening in FY 12, namely *ALA San Tan* and *Leading Edge Academy Queen Creek.* At the 9-12 level, ADM is poised to grow more than 16% this year as the senior grade is added to the new high school. The housing market has been absorbing vacant housing units rapidly especially in the Northwest corner of the district (San Tan Valley). The district has a very promising outlook in long-term growth. SFB staff projects that the district will continue growing and the rate will return to upper single-digit levels in the latter half of the analysis timeframe.



(1) As adjusted by SFB staff. Projections are:

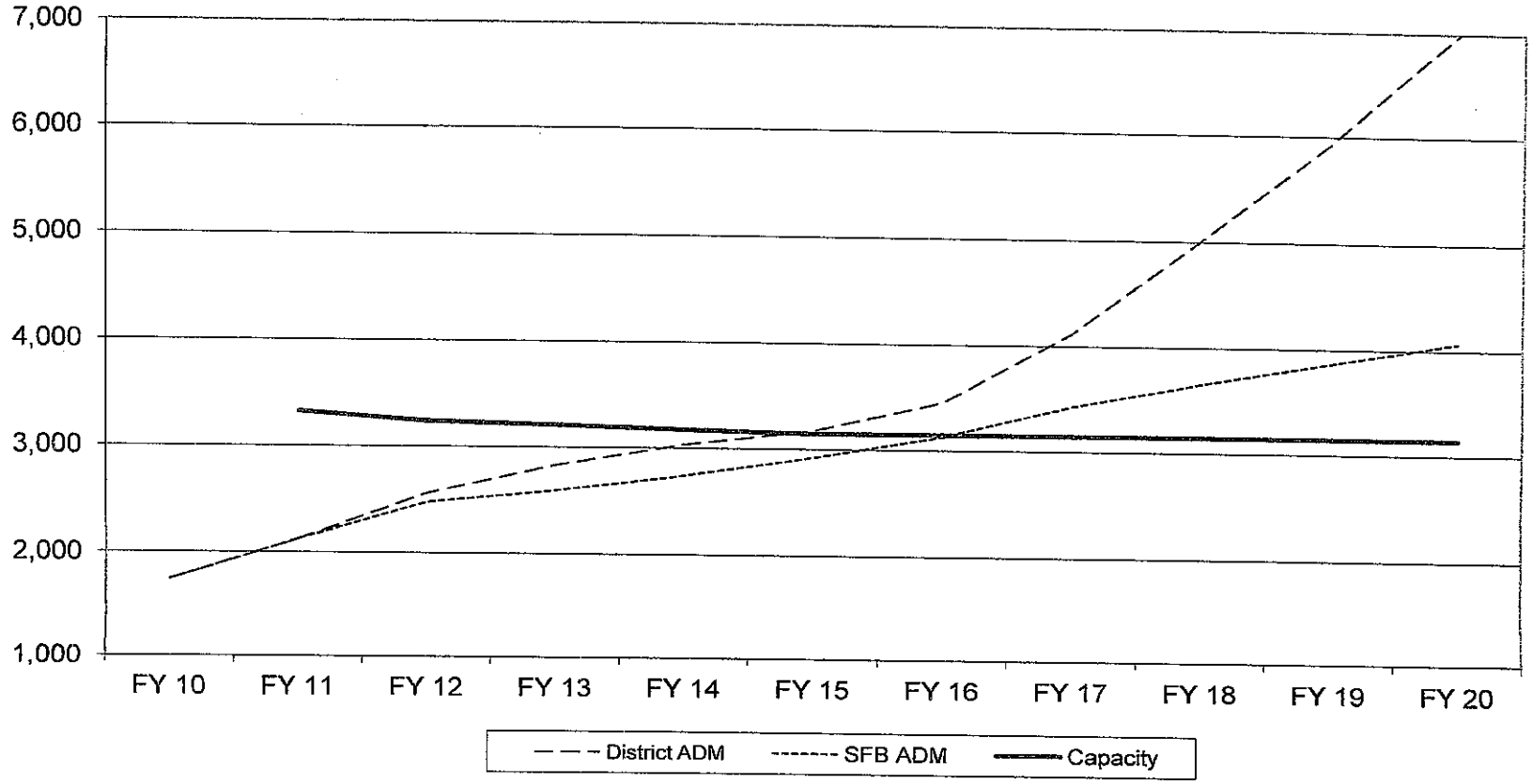
FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	Total
232	327	663	1,271	1,773	2,262	2,286	2,211	1,800	12,823

P-8 Graph
Florence Unified School District



P-8	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
District ADM	5,866	5,797	5,765	5,910	6,045	6,276	7,090	8,326	10,380	12,395	14,336
SFB ADM	5,866	5,797	5,642	5,761	6,073	6,430	6,982	7,638	8,381	9,079	9,663
Capacity		8,786	8,786	8,786	8,786	8,786	8,786	8,786	8,786	8,786	8,786

9-12 Graph
Florence Unified School District



9-12	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
District ADM	1,748	2,129	2,560	2,831	3,031	3,173	3,452	4,117	5,008	5,924	6,997
SFB ADM	1,748	2,129	2,476	2,593	2,740	2,921	3,126	3,426	3,651	3,863	4,071
Capacity		3,326	3,239	3,210	3,173	3,145	3,145	3,145	3,145	3,145	3,145

SCHOOL FACILITIES BOARD

2012 New Construction Analysis
Florence Unified District
CTD – 110201
(K-8)

District New Construction Request

FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
				K-8 for 1,100 (013N) (Conceptual)	K-8 for 1,100 (015N) (Conceptual)		

Staff Notes Regarding District's Request: Projects 013N and 015N were conceptually-approved last year to open in FY 17 and FY 18, respectively. The district does not have any land in inventory for future schools.

Staff Recommendation for March 7, 2012

FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
						K-8 for 1,100 (013N) (Conceptual)	

Note: The actual capacity of a 1,100-student K-8 school in this district is 1,271 students.

Note: NO FUNDING IS COMMITTED TO CONCEPTUALLY-APPROVED PROJECTS. ALL CONCEPTUAL PROJECTS SUBJECT TO CHANGE. Each of these projects will be reviewed again in the next Capital Plan cycle, and has the potential to be pushed back, eliminated, or modified.

New Construction Analysis
Florence Unified School District
K - 8

K-8	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
Existing Capacity (1)	8,786	8,786	8,786	8,786	8,786	8,786	8,786	8,786	8,786	8,786
Total Student Capacity	**8,786**	**8,786**	**8,786**	**8,786**	**8,786**	**8,786**	**8,786**	**8,786**	**8,786**	**8,786**
District's ADM Projections	**5,797**	**5,765**	**5,910**	**6,045**	**6,276**	**7,090**	**8,326**	**10,380**	**12,395**	**14,336**
ADM Growth Rate	-1.2%	-0.6%	2.5%	2.3%	3.8%	13.0%	17.4%	24.7%	19.4%	15.7%
Number of Students for which new space is required (2)		-	-	-	-	-	-	1,594	3,609	5,550
SFB Recommended ADM Projections	**5,797**	**5,642**	**5,761**	**6,073**	**6,430**	**6,982**	**7,638**	**8,381**	**9,079**	**9,663**
ADM Growth Rate	-1.2%	-2.7%	2.1%	5.4%	5.9%	8.6%	9.4%	9.7%	8.3%	6.4%
Number of Students for which new space is required (2)		-	-	-	-	-	-	-	292	877

Positive number indicates a need for new space.

(1) See Square Footage and Capacity by School page.
(2) Difference between ADM projections and Total Student Capacity.

MARCH 7, 2012 STAFF RECOMMENDATION

The staff recommendation is to conceptually approve:

Conceptual Recommendation:

Project Number / Description	Open	Grade Config.	Design Capacity	SF per Student	Square Feet	Actual Capacity
New school - 013N	FY 19	K-8	1,100	92.4	101,640	1,271

SCHOOL FACILITIES BOARD

2012 New Construction Analysis
Florence Unified District
CTD – 110201
(9-12)

District New Construction Request

FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
			9-12 for 1,795 (017N) (Conceptual)				

Staff Notes Regarding District's Request: Project 017N was conceptually-approved last year to open in FY 16. The district does not have any land in inventory for future schools.

Staff Recommendation for March 7, 2012

FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
				9-12 for 1,795 (017N) (Conceptual)			

Note: The actual capacity of a 1,795-student 9-12 school in this district would be 2,387 students.

Note: NO FUNDING IS COMMITTED TO CONCEPTUALLY-APPROVED PROJECTS. ALL CONCEPTUAL PROJECTS SUBJECT TO CHANGE. Each of these projects will be reviewed again in the next Capital Plan cycle, and has the potential to be pushed back, eliminated, or modified.

New Construction Analysis
Florence Unified School District
9-12

2/22/2012

9-12	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
Existing Capacity (1)	3,145	3,145	3,145	3,145	3,145	3,145	3,145	3,145	3,145	3,145
District-funded Capacity (2)	180	94	64	28	-	-	-	-	-	-
Total Student Capacity	**3,326**	**3,239**	**3,210**	**3,173**	**3,145**	**3,145**	**3,145**	**3,145**	**3,145**	**3,145**
District's ADM Projections	**2,129**	**2,560**	**2,831**	**3,031**	**3,173**	**3,452**	**4,117**	**5,008**	**5,924**	**6,997**
ADM Growth Rate	21.8%	20.2%	10.6%	7.1%	4.7%	8.8%	19.3%	21.6%	18.3%	18.1%
Number of Students for which new space is required (3)		-	-	-	28	307	972	1,863	2,779	3,852
SFB Recommended ADM Projections	**2,129**	**2,476**	**2,593**	**2,740**	**2,921**	**3,126**	**3,426**	**3,651**	**3,863**	**4,071**
ADM Growth Rate	21.8%	16.3%	4.7%	5.7%	6.6%	7.0%	9.6%	6.6%	5.8%	5.4%
Number of Students for which new space is required (3)		-	-	-	-	-	281	506	717	926

Positive number indicates a need for new space.

(1) See Square Footage and Capacity by School page.
(2) Capacity of square footage that exceeds 25% of the district's minimum square footage requirements as per A.R.S. 15-2011 E.6. See Local Funds page.
(3) Difference between ADM projections and Total Student Capacity.

MARCH 7, 2012 STAFF RECOMMENDATION

The staff recommendation is to conceptually approve:

Conceptual Recommendation:

Project Number / Description	Open	Grade Config.	Design Capacity	SF per Student	Square Feet	Actual Capacity
New school - 017N	FY 17	9-12	1,795	125	224,375	2,387

ADM Projections
Florence Unified School District

2/22/2012

District Provided ADM Forecast	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
K - 8	5,866	5,797	5,765	5,910	6,045	6,276	7,090	8,326	10,380	12,395	14,336
% change		-1.2%	-0.6%	2.5%	2.3%	3.8%	13.0%	17.4%	24.7%	19.4%	15.7%
9 - 12	1,748	2,129	2,560	2,831	3,031	3,173	3,452	4,117	5,008	5,924	6,997
% change		21.8%	20.2%	10.6%	7.1%	4.7%	8.8%	19.3%	21.6%	18.3%	18.1%
Total	7,614	7,926	8,325	8,741	9,076	9,449	10,542	12,443	15,388	18,319	21,333
% change		4.1%	5.0%	5.0%	3.8%	4.1%	11.6%	18.0%	23.7%	19.0%	16.5%

SFB ADM Forecast	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
K - 8	5,866	5,797	5,642	5,761	6,073	6,430	6,982	7,638	8,381	9,079	9,663
% change		-1.2%	-2.7%	2.1%	5.4%	5.9%	8.6%	9.4%	9.7%	8.3%	6.4%
9 - 12	1,748	2,129	2,476	2,593	2,740	2,921	3,126	3,426	3,651	3,863	4,071
% change		21.8%	16.3%	4.7%	5.7%	6.6%	7.0%	9.6%	6.6%	5.8%	5.4%
Total	7,614	7,926	8,118	8,354	8,813	9,351	10,108	11,064	12,032	12,941	13,735
% change		4.1%	2.4%	2.9%	5.5%	6.1%	8.1%	9.5%	8.8%	7.6%	6.1%

Assumptions: FY 10 and FY 11 are actual based on information received from ADE. FY 12 through FY 20 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
K - 8	5,872	5,777	5,942	6,317	6,775	7,415	8,312	9,328	10,420	11,460	12,385
% change		-1.6%	2.9%	6.3%	7.2%	9.4%	12.1%	12.2%	11.7%	10.0%	8.1%
9 - 12	1,732	2,132	2,564	2,586	2,719	2,914	3,133	3,487	3,806	4,136	4,453
% change		23.1%	20.2%	0.9%	5.2%	7.2%	7.5%	11.3%	9.1%	8.7%	7.7%
Total	7,604	7,909	8,505	8,903	9,494	10,328	11,445	12,814	14,225	15,596	16,838
% change		4.0%	7.5%	4.7%	6.6%	8.8%	10.8%	12.0%	11.0%	9.6%	8.0%

ADM History
Florence Unified School District

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	5-Year Average
K - 8	3,718	4,850	5,287	5,659	5,866	5,797	
% change		30.4%	9.0%	7.0%	3.7%	-1.2%	9.3%
9 - 12	824	1,069	1,274	1,318	1,748	2,129	
% change		29.8%	19.2%	3.5%	32.6%	21.8%	20.9%
Total	4,541	5,918	6,562	6,977	7,614	7,926	
% change		30.3%	10.9%	6.3%	9.1%	4.1%	11.8%

Square Footage and Capacity by School
Florence Unified District

School	Gross Area	Excluded Area	Net Area	IC Deduct	Net of IC	Divisor (1)	Capacity
Florence Elementary (operates with Florence Middle as Florence K-8)	51,120	10,500	40,620	2,213	38,407	88.5	434
Florence K-8 addition (2)	61,260	45,774	15,486	1,549	13,937	88.5	157
Florence Middle (operates with Florence Elementary as Florence K-8)	27,277	0	27,277	0	27,277	88.5	308
SFB-funded library space at Florence M.S. added through Deficiency Corrections	1,542	NA	1,542	NA	1,542	80.9	19
SFB-funded Walker Butte	101,141	0	101,141	NA	101,141	80.9	1,250
Johnson Ranch (donated school which operates as one school with Walker Butte)	29,397	9,000	20,397	0	20,397	88.5	230
SFB-funded additional space at Johnson Ranch	3,913	0	3,913	NA	3,913	80.9	48
SFB-funded Copper Basin	101,640	0	101,640	NA	101,640	80.9	1,256
SFB-funded Skyline Ranch	101,640	0	101,640	NA	101,640	80	1,271
SFB-funded Anthem	101,640	0	101,640	NA	101,640	80	1,271
SFB-funded Circle Cross Ranch	101,640	0	101,640	NA	101,640	80	1,271
SFB-funded Magma Ranch	101,675	35	101,640	NA	101,640	80	1,271
Total K-8	**783,885**	**65,309**	**718,576**	**3,762**	**714,814**		**8,786**
Florence High School	71,280	1,195	70,085	1,587	68,498	129.5	529
SFB-funded additional space at existing high school	72,520	NA	72,520	NA	72,520	120	604
SFB-funded cafeteria space provided through Deficiency Corrections	3,000	NA	3,000	NA	3,000	120	25
District-funded addition at Florence HS (FY 02 and 03)	1,552	0	1,552	29	1,523	127	12
District-funded addition at Florence HS (3)	18,000	13,182	4,818	NA	4,818	94	51
SFB-funded Poston Butte (005N) (opened FY 10)	205,010	4,010	201,000	NA	201,000	112	1,795
District-funded addition at Poston Butte (3)	45,367	33,225	12,142	NA	12,142	94	129
Total 9-12	**416,729**	**51,612**	**365,117**	**1,616**	**363,501**		**3,145**

(1) Based on either the SFB Working Definition of Student Capacity or A.R.S. 15-2011 depending on the type of square footage.
(2) Built with B bonds. 4,986 SF is replacement space for Building 1007 at Florence Middle School. 10,500 SF is replacement space for Building 1001 at Florence Elementary School.
(3) Square footage of this district-funded facility exceeds excluded space threshold. See Local Funds page for excludable area which varies each year based on ADM.

Note: Space funded by the SFB or B bonds is not adjusted for interior corridors.

Local Funds Report
Florence Unified District

2/22/2012

K-8 Square Footage	Prior Years	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
Florence K-8 addition (net of replacement space)	45,774									
Magma Ranch addition	35									
Cumulative Total	45,809	45,809	45,809	45,809	45,809	45,809	45,809	45,809	45,809	45,809
ADM Projections	5,797	5,642	5,761	6,073	6,430	6,982	7,638	8,381	9,079	9,663
x Minimum adequacy factor	80	80	80	80	80	80	80	80	80	80
x 25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
25% Threshold	115,949	112,843	115,210	121,468	128,594	139,645	152,751	167,613	181,570	193,267
Square Footage to be built in excess of 25% threshold (1)		0	0	0	0	0	0	0	0	0
Capacity of excess square footage		0	0	0	0	0	0	0	0	0

9-12 Square Footage	Prior Years	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
Poston Butte district-funded central plant	3,624									
FHS Practice Gym	18,000									
Poston Butte practice gym	45,367									
Cumulative Total	66,991	66,991	66,991	66,991	66,991	66,991	66,991	66,991	66,991	66,991
ADM Projections	2,129	2,476	2,593	2,740	2,921	3,126	3,426	3,651	3,863	4,071
x Minimum adequacy factor	94	94	94	94	94	94	94	94	94	94
x 25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
25% Threshold	50,031	58,190	60,938	64,391	68,641	73,460	80,515	85,804	90,776	95,680
Square Footage to be built in excess of 25% threshold (1)	16,960	8,801	6,053	2,600	0	0	0	0	0	0
Capacity of excess square footage	180	94	64	28	0	0	0	0	0	0

(1) per A.R.S. 15-2011 E.6.

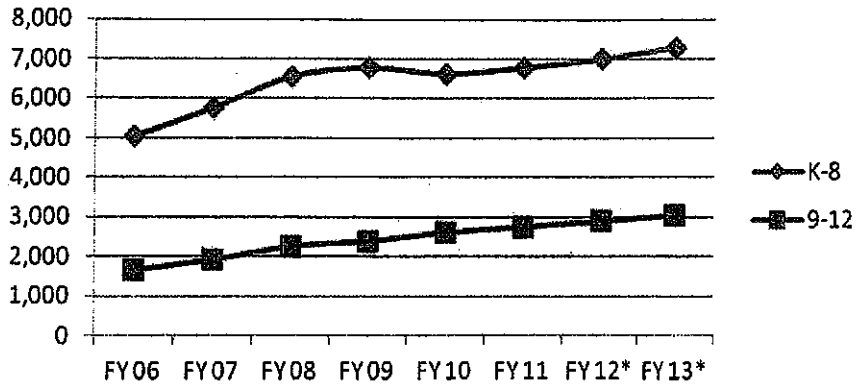
Higley Unified School District

District Overview

Higley Unified School District is located about 35 miles southeast of downtown Phoenix. The district is surrounded by the Chandler, Gilbert, and Queen Creek School Districts. The district currently has eight elementary schools (K-8) and two high schools serving approximately 10,400 students.

District ADM History

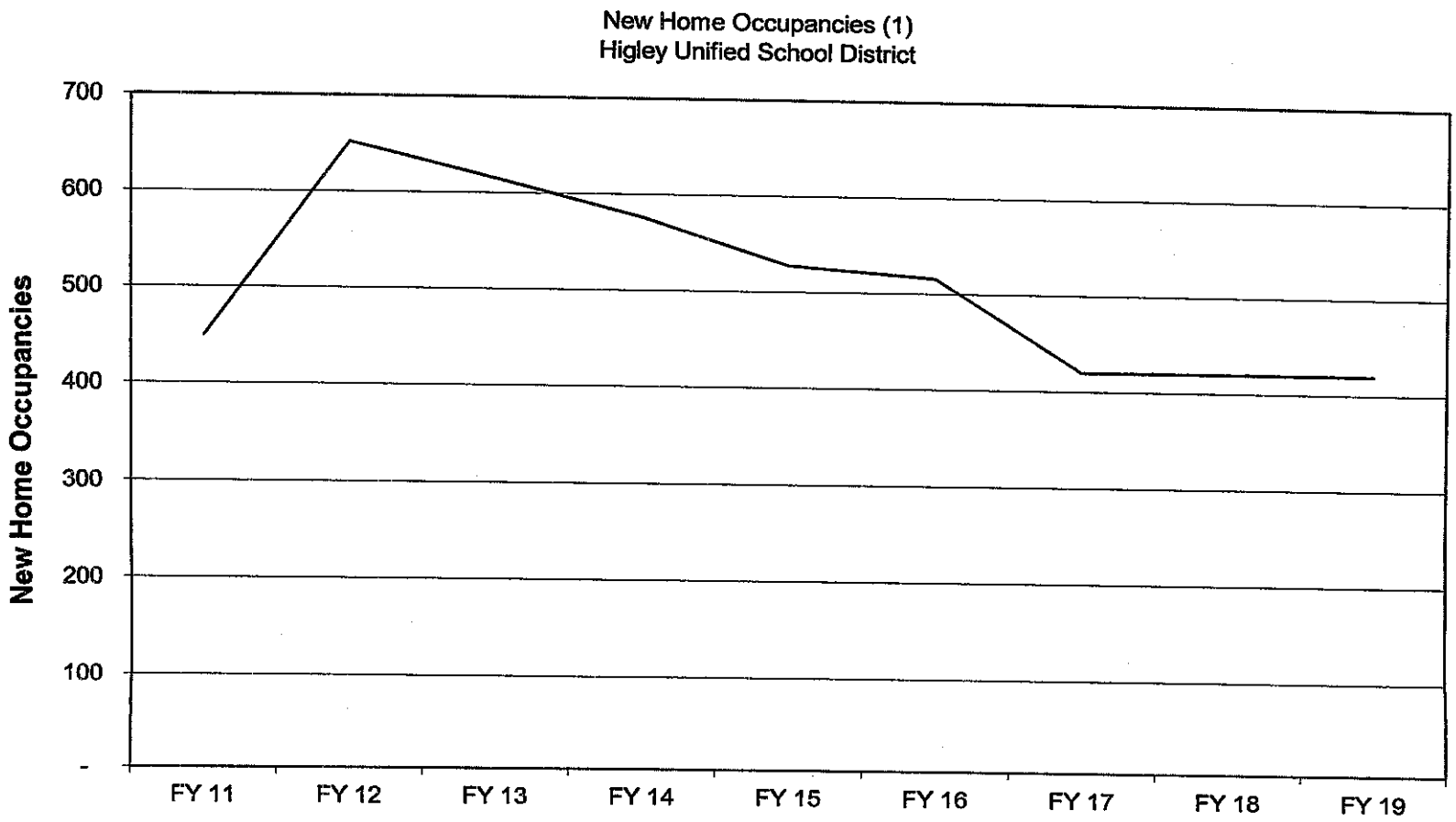
The district's ADM went through a hyper growth mode during the first half of the last decade, reaching 6,693 in FY 06 from 675 in FY 01. During the past five years, the growth transitioned into a moderate growth pattern. Most growth took place during the first two years, growing approximately 15% per annum. It tumbled to low single digit levels since. The average annual growth rate for the past five years was 7.4%.



*FY 12 and FY 13: ADM projections

District Outlook

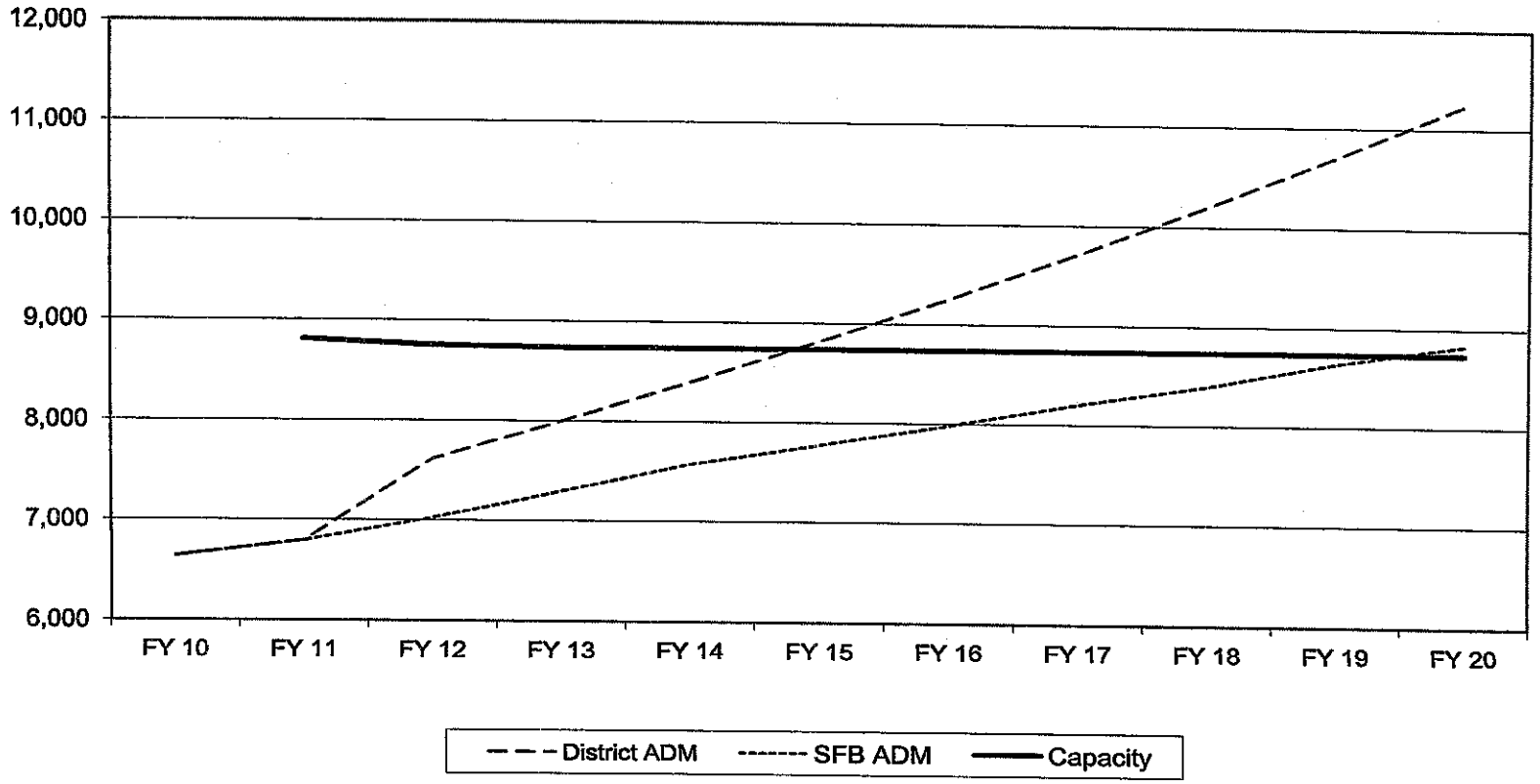
In spite of charter school opening/expansion in the area, the district is poised to gain 3.9% in ADM thanks to the rapid absorption of housing inventories. Birth data for the past several years indicate that the number of kindergarten-age children will continue to grow for several years. Barring large-scale out-migration or unforeseen charter opening/expansion, kindergarten enrollment should grow for several years, which should drive the overall growth of the district. The housing market in the area is rebounding quickly; nonetheless, the district will become a more mature community with smaller numbers of new homes added each year as compared to four or five years ago, which will likely translate into lower ADM growth rates within the narrow range of 2-4%.



(1) As adjusted by SFB staff. Projections are:

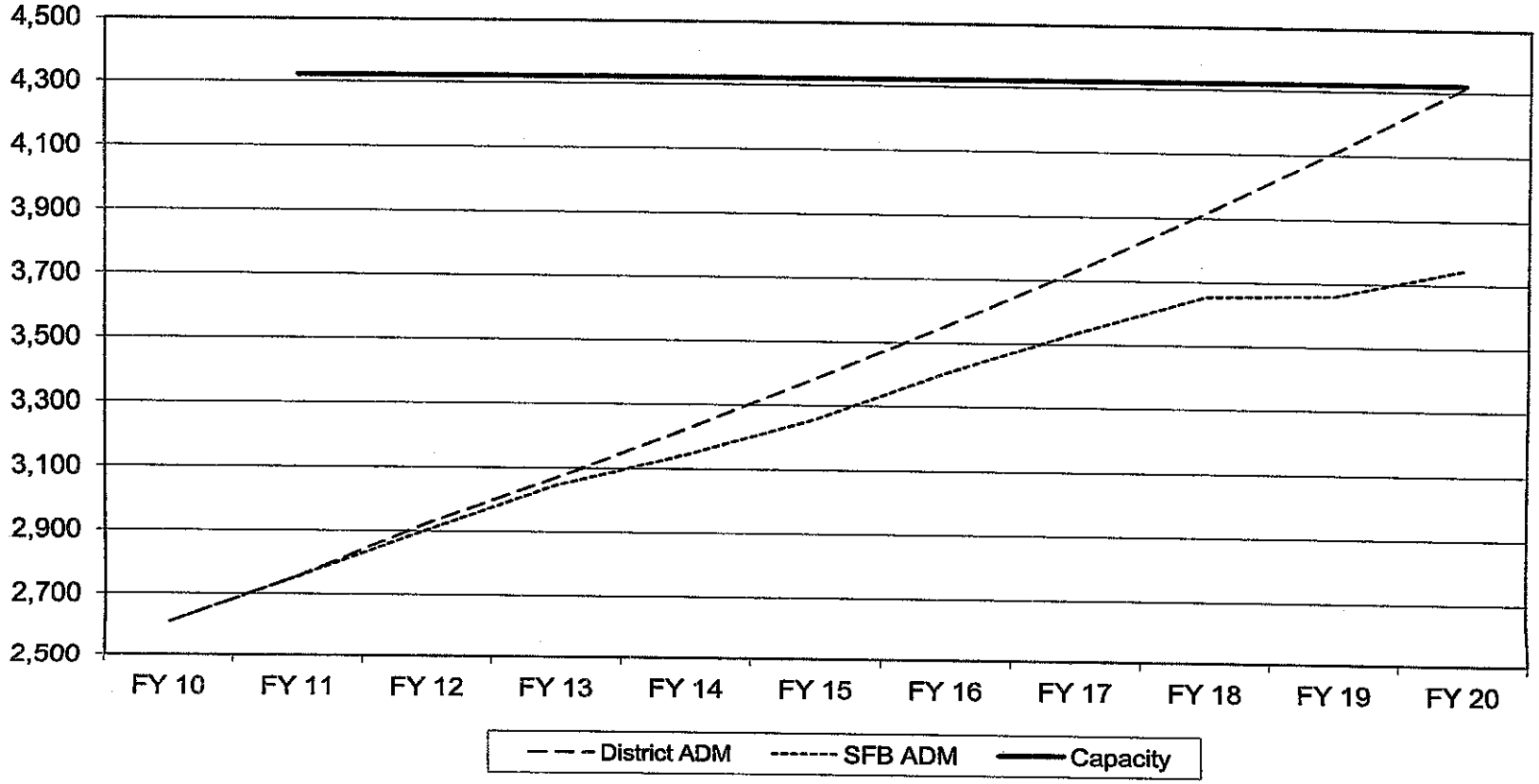
FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	Total
449	652	615	577	528	516	420	420	420	4,597

P-8 Graph
Higley Unified School District



P-8	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
District ADM	6,638	6,794	7,613	7,993	8,392	8,811	9,251	9,713	10,198	10,707	11,242
SFB ADM	6,638	6,794	7,020	7,293	7,573	7,773	7,979	8,201	8,395	8,639	8,830
Capacity		8,808	8,751	8,734	8,734	8,734	8,734	8,734	8,734	8,734	8,734

9-12 Graph
Higley Unified School District



9-12	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
District ADM	2,613	2,756	2,924	3,070	3,223	3,384	3,553	3,730	3,916	4,111	4,316
SFB ADM	2,613	2,756	2,903	3,047	3,144	3,257	3,405	3,535	3,654	3,661	3,746
Capacity		4,322	4,322	4,322	4,322	4,322	4,322	4,322	4,322	4,322	4,322

SCHOOL FACILITIES BOARD

2012 New Construction Analysis
Higley Unified District
CTD – 070260
(K-8)

District New Construction Request

FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
						K-8 for 1,200 (008N) (Conceptual)	

Staff Notes Regarding District's Request: Project 008N was conceptually-approved last year to open in FY 19. The district has three K-8 sites in inventory for future schools.

Staff Recommendation for March 7, 2012

FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
							K-8 for 1,200 (008N) (conceptual)

Note: The actual capacity of a 1,200-student K-8 school in this district is 1,386 students.

Note: NO FUNDING IS COMMITTED TO CONCEPTUALLY-APPROVED PROJECTS. ALL CONCEPTUAL PROJECTS SUBJECT TO CHANGE. Each of these projects will be reviewed again in the next Capital Plan cycle, and has the potential to be pushed back, eliminated, or modified.

New Construction Analysis
Higley Unified School District
K - 8

K-8	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
Existing Capacity (1)	8,734	8,734	8,734	8,734	8,734	8,734	8,734	8,734	8,734	8,734
Future District-funded Capacity (2)	74	17	-	-	-	-	-	-	-	-
Total Student Capacity	**8,808**	**8,751**	**8,734**	**8,734**	**8,734**	**8,734**	**8,734**	**8,734**	8,734	**8,734**
District's ADM Projections	**6,794**	**7,613**	**7,993**	**8,392**	**8,811**	**9,251**	**9,713**	**10,198**	10,707	**11,242**
ADM Growth Rate	2.3%	12.1%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%
Number of Students for which new space is required (3)		-	-	-	77	517	979	1,464	1,973	2,508
SFB Recommended ADM Projections	**6,794**	**7,020**	**7,293**	**7,573**	**7,773**	**7,979**	**8,201**	**8,395**	8,639	**8,830**
ADM Growth Rate	2.3%	3.3%	3.9%	3.8%	2.6%	2.7%	2.8%	2.4%	2.9%	2.2%
Number of Students for which new space is required (3)		-	-	-	-	-	-	-	-	96

Positive number indicates a need for new space.

(1) See Square Footage and Capacity by School page.
(2) Capacity of square footage that exceeds 25% of the district's minimum square footage requirements as per A.R.S. 15-2011 E.6. See Local Funds page.
(3) Difference between ADM projections and Total Student Capacity.

MARCH 7, 2012 STAFF RECOMMENDATION

The staff recommendation is to conceptually approve:

Conceptual Recommendation:

Project Number / Description	Open	Grade Config.	Design Capacity	SF per Student	Square Feet	Actual Capacity
New school - 008N	FY 20	K-8	1,200	92.4	110,880	1,386

ADM Projections
Higley Unified School District

2/23/2012

District Provided ADM Forecast	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
K - 8	6,638	6,794	7,613	7,993	8,392	8,811	9,251	9,713	10,198	10,707	11,242
% change		2.3%	12.1%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%
9 - 12	2,613	2,756	2,924	3,070	3,223	3,384	3,553	3,730	3,916	4,111	4,316
% change		5.5%	6.1%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%
Total	9,251	9,550	10,537	11,063	11,615	12,195	12,804	13,443	14,114	14,818	15,558
% change		3.2%	10.3%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%

SFB ADM Forecast	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
K - 8	6,638	6,794	7,020	7,293	7,573	7,773	7,979	8,201	8,395	8,639	8,830
% change		2.3%	3.3%	3.9%	3.8%	2.6%	2.7%	2.8%	2.4%	2.9%	2.2%
9 - 12	2,613	2,756	2,903	3,047	3,144	3,257	3,405	3,535	3,654	3,661	3,746
% change		5.5%	5.3%	4.9%	3.2%	3.6%	4.5%	3.8%	3.4%	0.2%	2.3%
Total	9,251	9,550	9,924	10,340	10,717	11,029	11,384	11,736	12,049	12,300	12,575
% change		3.2%	3.9%	4.2%	3.6%	2.9%	3.2%	3.1%	2.7%	2.1%	2.2%

Assumptions: FY 10 and FY 11 are actual based on information received from ADE. FY 12 through FY 20 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
K - 8	6,638	6,777	7,056	7,371	7,713	7,984	8,236	8,475	8,598	8,781	8,916
% change		2.1%	4.1%	4.5%	4.6%	3.5%	3.2%	2.9%	1.5%	2.1%	1.5%
9 - 12	2,613	2,704	2,765	2,915	3,013	3,157	3,312	3,393	3,515	3,515	3,580
% change		3.5%	2.3%	5.4%	3.4%	4.8%	4.9%	2.4%	3.6%	0.0%	1.9%
Total	9,251	9,481	9,821	10,285	10,726	11,141	11,548	11,868	12,114	12,297	12,497
% change		2.5%	3.6%	4.7%	4.3%	3.9%	3.7%	2.8%	2.1%	1.5%	1.6%

ADM History
Higley Unified School District

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	5-Year Average
K - 8	5,036	5,771	6,562	6,789	6,638	6,794	
% change		14.6%	13.7%	3.5%	-2.2%	2.3%	6.2%
9 - 12	1,658	1,919	2,259	2,395	2,613	2,756	
% change		15.8%	17.7%	6.1%	9.1%	5.5%	10.7%
Total	6,693	7,691	8,820	9,184	9,251	9,550	
% change		14.9%	14.7%	4.1%	0.7%	3.2%	7.4%

Square Footage and Capacity by School
Higley Unified District

School	Gross Area	Excluded Area	Net Area	IC Deduct	Net of IC	Divisor (1)	Capacity
Higley Elementary (1)	38,148	6,677	31,471	1,606	29,865	88.5	337
SFB-funded additional space at Higley Elementary (2)	53,130	0	53,130	NA	53,130	80.9	657
SFB-funded Coronado (3)	98,408	3,654	94,754	NA	94,754	80.9	1,171
SFB-funded San Tan (4)	114,534	3,654	110,880	NA	110,880	80.9	1,371
SFB-funded Power Ranch (5)	110,880	0	110,880	NA	110,880	80.9	1,371
SFB-funded Gateway Pointe (6)	94,710	51	94,659	NA	94,659	80.0	1,183
SFB-funded Cortina	110,880	0	110,880	NA	110,880	80.0	1,386
SFB-funded Chaparral (7)	94,710	0	94,710	NA	94,710	80.0	1,184
District-funded addition to Chaparral (8)	16,169	10,257	5,912	NA	5,912	80.0	74
Centennial Elementary	112,957	112,957	0	NA	0	80.0	0
Total K-8 Square Footage	**844,526**	**137,250**	**707,276**	**1,606**	**705,670**		**8,734**
SFB-funded school (Higley High)	265,318	37,518	227,800	NA	227,800	120	1,898
District-funded addition to Higley High	11,700	11,700	0	NA	0	94	0
SFB-funded Williamsfield HS	227,800	0	227,800	NA	227,800	94	2,423
Total 9-12 Square Footage	**504,818**	**49,218**	**455,600**	**0**	**455,600**		**4,322**

(1) Includes 11,100 of replacement square footage provided through Deficiency Corrections.
(2) District reported only 53,084 actually built, but the entire SFB-funded amount (53,130 SF) is included in capacity analysis.
(3) SFB originally approved 94,710 SF, but district reported 94,754 SF actually built (additional square footage came in under budget, and therefore was funded by SFB also).
(4) District reported only 110,878 actually built, but the entire SFB-funded amount (110,880 SF) is included in capacity analysis.
(5) SFB originally approved 110,871 SF, but district reported 110,880 SF actually built (additional square footage came in under budget, and therefore was funded by SFB also).
(6) District reported 94,710 SF actually built. SFB funded 94,659. Difference of 51 SF funded by district with B bonds.
(7) Originally approved for 94,710 SF. Designed for 94,750 SF. District reported 94,710 SF actually built.
(8) Square footage of this district-funded facility exceeds excluded space threshold. See Local Funds page for excludable area which varies each year based on ADM.

Note: Schools funded by the SFB or with B bonds are not adjusted for interior corridors.

Local Funds Report
Higley Unified District

2/23/2012

K-8 Square Footage	Prior Years	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
B bond addition to Coronado	3,654									
B bond addition to San Tan	3,654									
B bond addition to Gateway Pointe	51									
B bond addition to Higley Elementary	5,301									
New Centennial Elementary School	112,957									
B bond addition to Chaparral (400 B building)	16,169									
Cumulative Total	141,786	141,786	141,786	141,786	141,786	141,786	141,786	141,786	141,786	141,786
ADM Projections	6,794	7,020	7,293	7,573	7,773	7,979	8,201	8,395	8,639	8,830
x Minimum adequacy factor	80	80	80	80	80	80	80	80	80	80
x 25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
25% Threshold	135,874	140,409	145,867	151,456	155,451	159,589	164,025	167,891	172,784	176,593
Square Footage to be built in excess of 25% threshold (1)	5,912	1,377	0	0	0	0	0	0	0	0
Capacity of excess square footage	74	17	0	0	0	0	0	0	0	0

9-12 Square Footage	Prior Years	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
Higley Center for Performing Arts	37,518									
Higley High Building 900	10,643									
Cumulative Total	48,161	48,161	48,161	48,161	48,161	48,161	48,161	48,161	48,161	48,161
ADM Projections	2,756	2,903	3,047	3,144	3,257	3,405	3,535	3,654	3,661	3,746
x Minimum adequacy factor	94	94	94	94	94	94	94	94	94	94
x 25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
25% Threshold	64,770	68,223	71,596	73,883	76,536	80,017	83,070	85,868	86,034	88,024
Square Footage to be built in excess of 25% threshold (1)		0	0	0	0	0	0	0	0	0
Capacity of excess square footage		0	0	0	0	0	0	0	0	0

(1) per A.R.S. 15-2011 E.6.

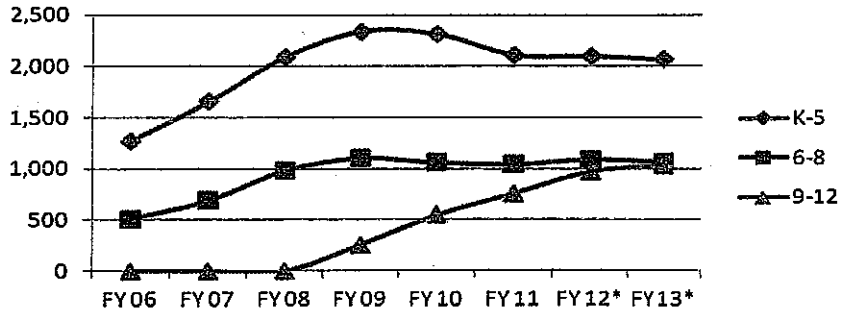
J.O. Combs Unified School District

District Overview

J.O. Combs School District is located in north-central Pinal County, about 45 miles southeast of downtown Phoenix. The district covers 68 square miles, approximately 16 of which are currently developed. It was a rapidly growing district during the last decade. Currently, the district has four elementary schools (K-5), two middle schools (6-8), and a high school, serving approximately 4,400 students. On November 7, 2006, voters in this district approved a unification plan, re-organizing the elementary school district into a unified school district. Its first high school opened with grades 9 and 10 in August 2009 and has its first graduating class this year.

District ADM History

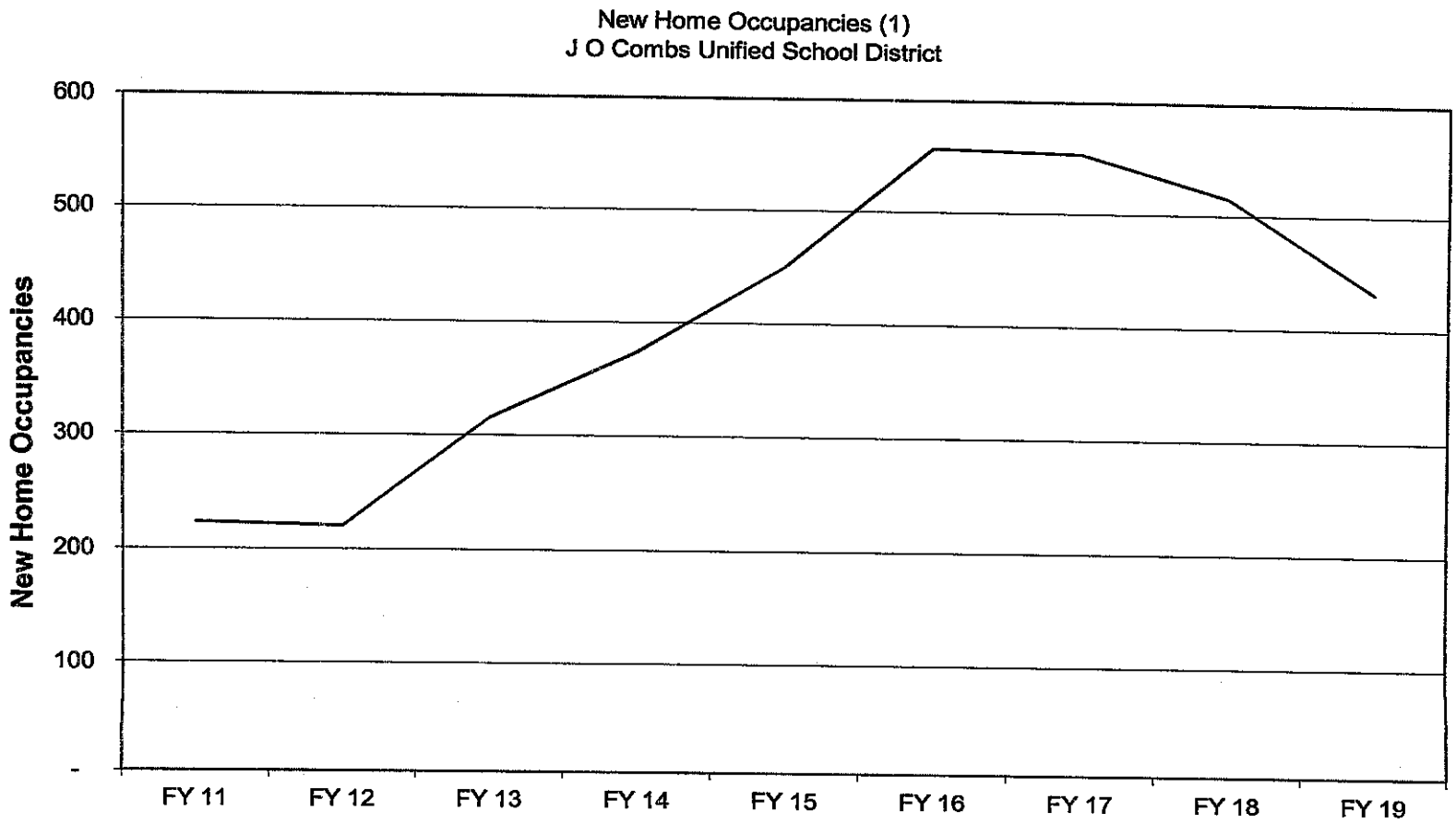
The district's K-8 ADM accelerated at a phenomenal pace during FY 03 - FY 06. Over the past five years, K-8 ADM grew at an annualized rate of 12.1%. It peaked in FY 07 at 31.6% and slowed down afterwards. In FY 10, it turned negative and further decreased in FY 11. The district started enrolling the 9th grade students in the fall of 2008, temporarily housing the students in a middle school until the high school opened in FY 10.



*FY 12 and FY 13: ADM projections

District Outlook

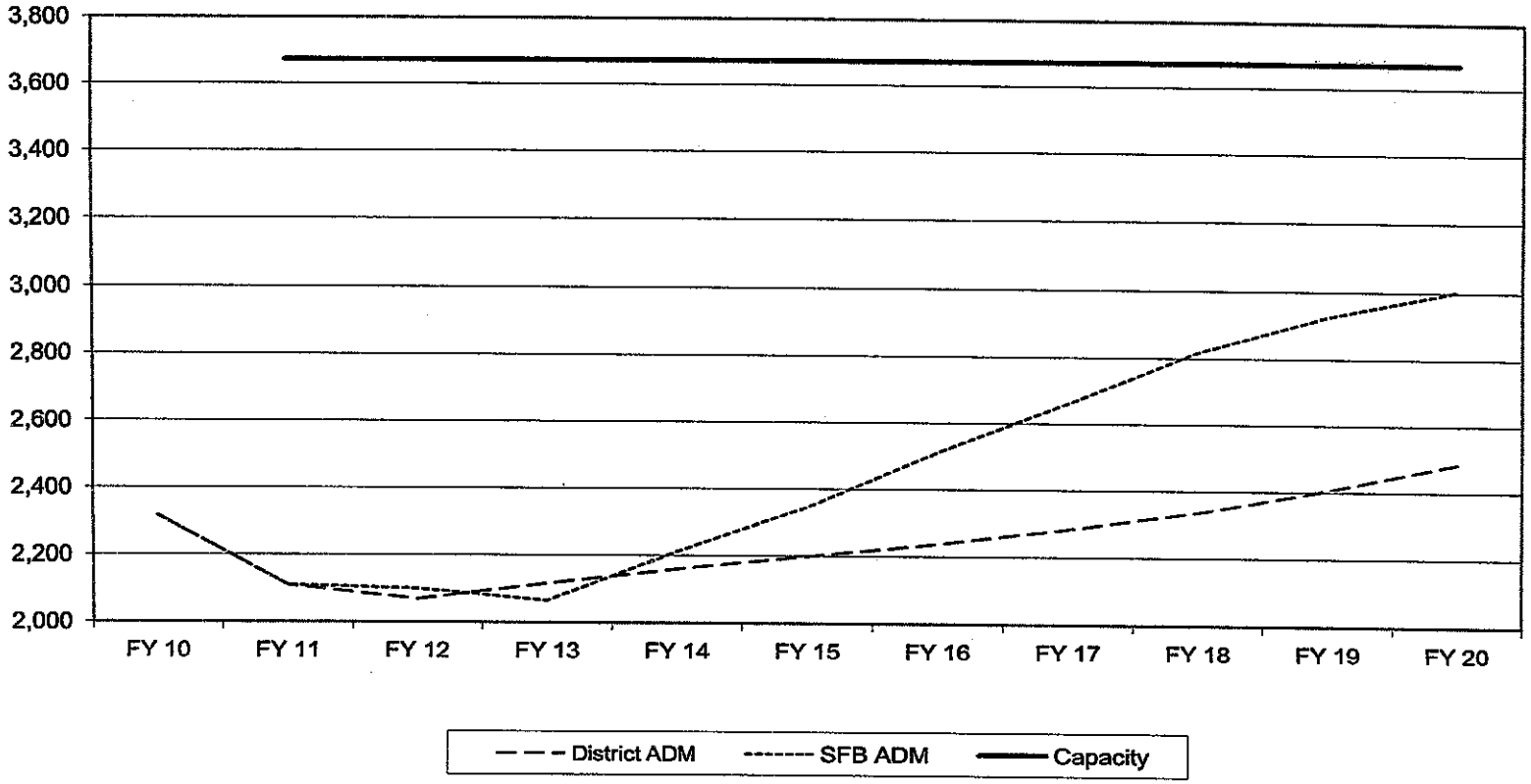
After a steep decline in FY11 at the K-8 level, the district's ADM this year is poised to decline by -0.5% at the K-5 level (probably due to opening of charters in neighboring areas) but gain 4.5% at the 6-8 level thanks to substantial housing inventory absorption. As the 12th grade is added this year, the 9-12 ADM is expected to grow nearly 8.0%. The number of births within the district grew at an annualized rate of more than 50% between 2002 and 2008. Combined with the continued residential development (at a fraction of its peak levels), this would continue to propel the district's elementary ADM to grow at a substantial level. However, *Legacy Traditional* which has a campus in the district is projecting to double its enrollment in FY 13. If no other major charter schools/ expansions come into the picture, SFB staff projects that the district ADM will resume its growth pattern from FY 14 onwards with growth rates mostly around the mid single-digit levels.



(1) As adjusted by SFB staff. Projections are:

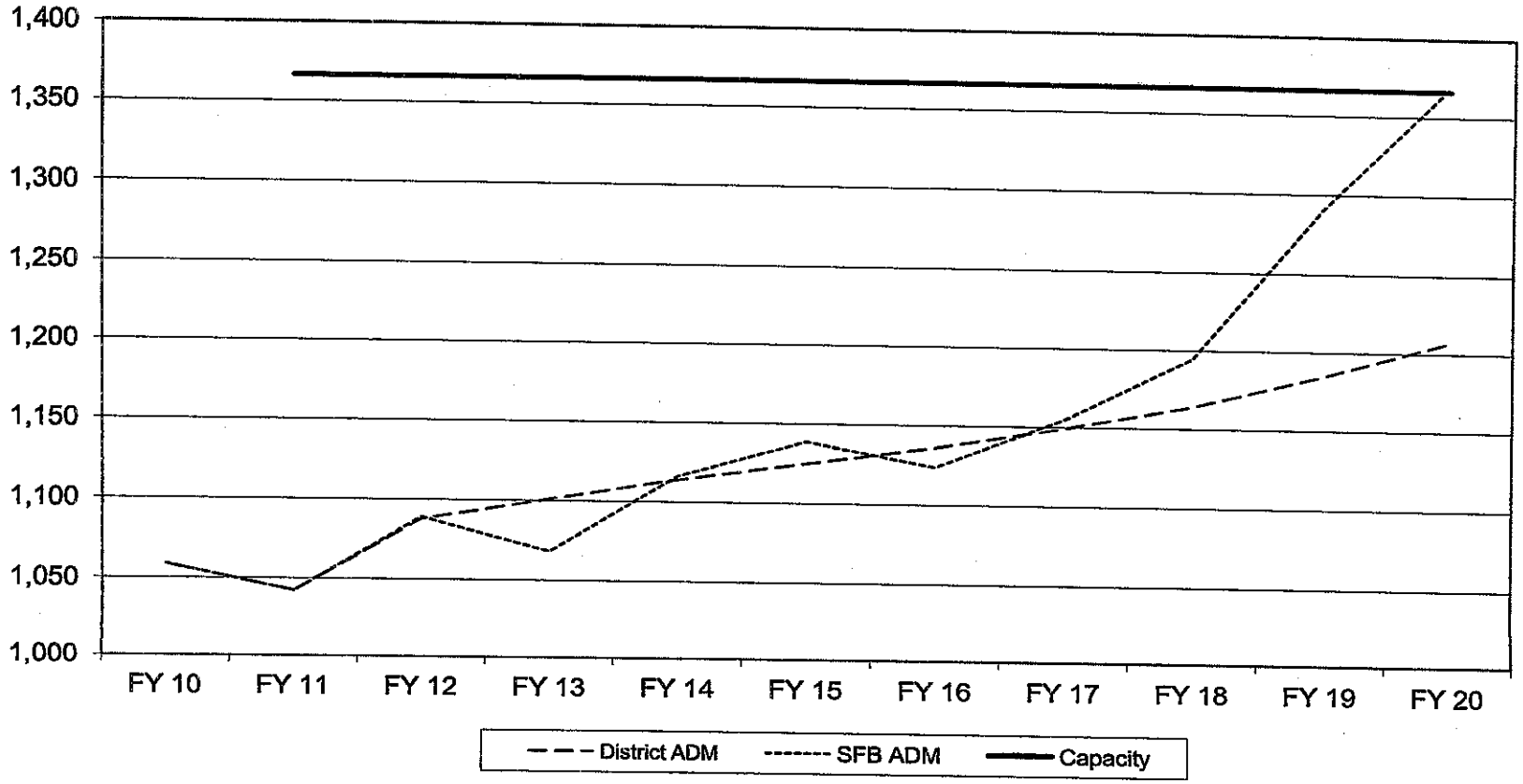
FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	Total
223	220	315	374	450	556	553	515	432	3,637

K-5 Graph
J O Combs Unified School District



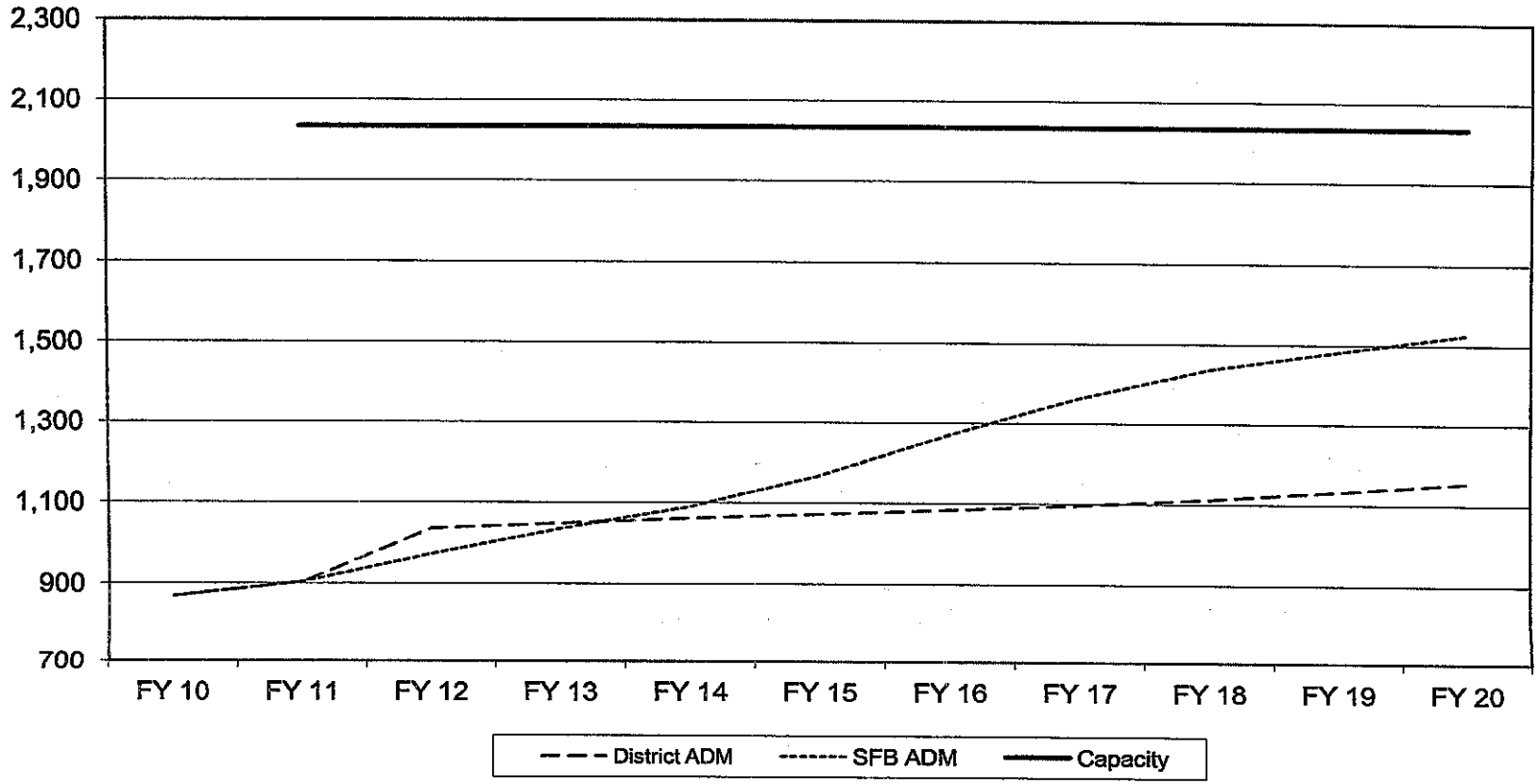
K-5	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
District ADM	2,316	2,111	2,070	2,117	2,160	2,199	2,237	2,283	2,336	2,406	2,485
SFB ADM	2,316	2,111	2,101	2,066	2,212	2,345	2,511	2,662	2,818	2,927	3,004
Capacity		3,672	3,672	3,672	3,672	3,672	3,672	3,672	3,672	3,672	3,672

6-8 Graph
J O Combs Unified School District



6-8	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
District ADM	1,059	1,042	1,088	1,101	1,114	1,125	1,136	1,149	1,164	1,184	1,207
SFB ADM	1,059	1,042	1,089	1,068	1,116	1,139	1,124	1,155	1,194	1,290	1,369
Capacity		1,366	1,366	1,366	1,366	1,366	1,366	1,366	1,366	1,366	1,366

9-12 Graph
J O Combs Unified School District



9-12	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
District ADM	869	903	1,036	1,049	1,062	1,073	1,084	1,097	1,112	1,132	1,155
SFB ADM	869	903	973	1,036	1,090	1,168	1,270	1,363	1,436	1,483	1,526
Capacity		2,034	2,034	2,034	2,034	2,034	2,034	2,034	2,034	2,034	2,034

SCHOOL FACILITIES BOARD

2012 New Construction Analysis
J.O. Combs Unified District
CTD – 110344
(K-5)

District New Construction Request

FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
						K-5 for 750 (009N) (Conceptual)	

Staff Notes Regarding District's Request: This project was conceptually-approved last year to open in FY 19. The district has one land acquisition project for a K-5 site on hold due to the moratorium.

Staff Recommendation for March 7, 2012

FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
						No conceptual approval	

Note: The actual capacity of a 750-student K-5 school would be 844 students.

New Construction Analysis
J O Combs Unified School District
K - 5

K-5	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
Existing Capacity (1)	3,672	3,672	3,672	3,672	3,672	3,672	3,672	3,672	3,672	3,672
Total Student Capacity	**3,672**	**3,672**	**3,672**	**3,672**	**3,672**	**3,672**	**3,672**	**3,672**	3,672	**3,672**
District's ADM Projections	**2,111**	**2,070**	**2,117**	**2,160**	**2,199**	**2,237**	**2,283**	**2,336**	2,406	**2,485**
ADM Growth Rate	-8.9%	-1.9%	2.3%	2.0%	1.8%	1.7%	2.1%	2.3%	3.0%	3.3%
Number of Students for which new space is required (2)		-	-	-	-	-	-	-	-	-
SFB Recommended ADM Projections	**2,111**	**2,101**	**2,066**	**2,212**	**2,345**	**2,511**	**2,662**	**2,818**	2,927	**3,004**
ADM Growth Rate	-8.9%	-0.5%	-1.6%	7.1%	6.0%	7.1%	6.0%	5.9%	3.9%	2.6%
Number of Students for which new space is required (2)		-	-	-	-	-	-	-	-	-

(1) See Square Footage and Capacity by School page.
(2) Difference between ADM projections and Total Student Capacity.

MARCH 7, 2012 STAFF RECOMMENDATION

No conceptual approval.

ADM Projections
J O Combs Unified School District

2/23/2012

District Provided ADM Forecast	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
K - 5	2,316	2,111	2,070	2,117	2,160	2,199	2,237	2,283	2,336	2,406	2,485
% change		-8.9%	-1.9%	2.3%	2.0%	1.8%	1.7%	2.1%	2.3%	3.0%	3.3%
6 - 8	1,059	1,042	1,088	1,101	1,114	1,125	1,136	1,149	1,164	1,184	1,207
% change		-1.6%	4.4%	1.2%	1.2%	1.0%	1.0%	1.1%	1.3%	1.7%	1.9%
9 - 12	869	903	1,036	1,049	1,062	1,073	1,084	1,097	1,112	1,132	1,155
% change		4.0%	14.7%	1.3%	1.2%	1.0%	1.0%	1.2%	1.4%	1.8%	2.0%
Total	4,244	4,057	4,194	4,267	4,336	4,397	4,457	4,529	4,612	4,722	4,847
% change		-4.4%	3.4%	1.7%	1.6%	1.4%	1.4%	1.6%	1.8%	2.4%	2.6%

SFB ADM Forecast	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
K - 5	2,316	2,111	2,101	2,066	2,212	2,345	2,511	2,662	2,818	2,927	3,004
% change		-8.9%	-0.5%	-1.6%	7.1%	6.0%	7.1%	6.0%	5.9%	3.9%	2.6%
6 - 8	1,059	1,042	1,089	1,068	1,116	1,139	1,124	1,155	1,194	1,290	1,369
% change		-1.6%	4.5%	-1.9%	4.5%	2.0%	-1.3%	2.7%	3.5%	8.0%	6.1%
9 - 12	869	903	973	1,036	1,090	1,168	1,270	1,363	1,436	1,483	1,526
% change		4.0%	7.7%	6.4%	5.2%	7.1%	8.8%	7.3%	5.4%	3.2%	2.9%
Total	4,244	4,057	4,163	4,170	4,418	4,652	4,905	5,180	5,449	5,699	5,899
% change		-4.4%	2.6%	0.2%	6.0%	5.3%	5.4%	5.6%	5.2%	4.6%	3.5%

Assumptions: FY 10 and FY 11 are actual based on information received from ADE. FY 12 through FY 20 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
K - 5	2,317	2,106	2,166	2,304	2,501	2,737	2,953	3,169	3,346	3,475	3,596
% change		-9.1%	2.8%	6.4%	8.5%	9.4%	7.9%	7.3%	5.6%	3.8%	3.5%
6 - 8	1,061	1,045	1,036	1,103	1,130	1,157	1,183	1,227	1,336	1,469	1,620
% change		-1.5%	-0.8%	6.5%	2.4%	2.4%	2.2%	3.7%	8.9%	10.0%	10.3%
9 - 12	553	784	1,000	1,012	1,084	1,165	1,271	1,379	1,429	1,492	1,540
% change		41.8%	27.5%	1.2%	7.0%	7.5%	9.1%	8.5%	3.6%	4.4%	3.3%
Total	3,930	3,935	4,202	4,420	4,714	5,059	5,407	5,775	6,111	6,435	6,757
% change		0.1%	6.8%	5.2%	6.7%	7.3%	6.9%	6.8%	5.8%	5.3%	5.0%

ADM History
J O Combs Unified School District

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	5-Year Average
K - 5	1,270	1,654	2,092	2,341	2,316	2,111	
% change		30.3%	26.5%	11.9%	-1.1%	-8.9%	10.7%
6 - 8	513	693	981	1,103	1,059	1,042	
% change		34.9%	41.7%	12.4%	-4.0%	-1.6%	15.2%
9 - 12*	447	583	609	767	869	903	
% change		30.4%	4.5%	26.1%	13.2%	4.0%	15.1%
Total	2,230	2,930	3,683	4,211	4,244	4,057	
% change		31.4%	25.7%	14.4%	0.8%	-4.4%	12.7%

*The district did not have its own high school students until FY09. The ADM at the 9-12 level includes the number of students tuitioned out to other school district(s).

Square Footage and Capacity by School
J.O. Combs Unified District

School	Gross Area	Excluded Area	Net Area	IC Deduct	Net of IC	Divisor (1)	Capacity
SFB-funded Kathryn Sue Simonton	69,263	0	69,263	NA	69,263	80	866
SFB-funded Jack W. Harmon	67,500	0	67,500	NA	67,500	80	844
SFB-funded Ellsworth	67,500	0	67,500	NA	67,500	80	844
SFB-funded Ranch Elementary	67,500	0	67,500	NA	67,500	80	844
J O Combs Elementary School - Building 1010 (2)	26,000	0	26,000	2,600	23,400	85	275
Total K-5	**297,763**	**0**	**297,763**	**2,600**	**295,163**		**3,672**
J O Combs Elementary School (excluding Bldg 1010)	23,461	4,724	18,737	0	18,737	95	197
SFB-funded J.O. Combs Middle School	96,670	0	96,670	NA	96,670	82.7	1,169
Total 6-8	**120,131**	**4,724**	**115,407**	**0**	**115,407**		**1,366**
J.O. Combs High School	235,383	7,583	227,800	NA	227,800	112	2,034
Total 9-12	**235,383**	**7,583**	**227,800**	**0**	**227,800**		**2,034**

(1) Based on either the SFB Working Definition of Student Capacity or A.R.S. 15-2011 depending on the type of square footage.
(2) SFB-funded replacement building. Reconfiguration from 6-8 to K-5 approved 9/14/11.

Note: SFB-funded schools are not adjusted for interior corridors.

Local Funds Report
J.O. Combs Unified District

2/23/2012

9-12 Square Footage	Prior Years	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
Addition to J.O. Combs High School	7,583									
Cumulative Total	7,583	7,583	7,583	7,583	7,583	7,583	7,583	7,583	7,583	7,583
ADM Projections	903	973	1,036	1,090	1,168	1,270	1,363	1,436	1,483	1,526
x Minimum adequacy factor	94	94	94	94	94	94	94	94	94	94
x 25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
25% Threshold	21,231	22,873	24,340	25,614	27,441	29,848	32,039	33,756	34,846	35,868
Square Footage to be built in excess of 25% threshold (1)		0	0	0	0	0	0	0	0	0
Capacity of excess square footage		0	0	0	0	0	0	0	0	0

(1) per A.R.S. 15-2011 E.6.

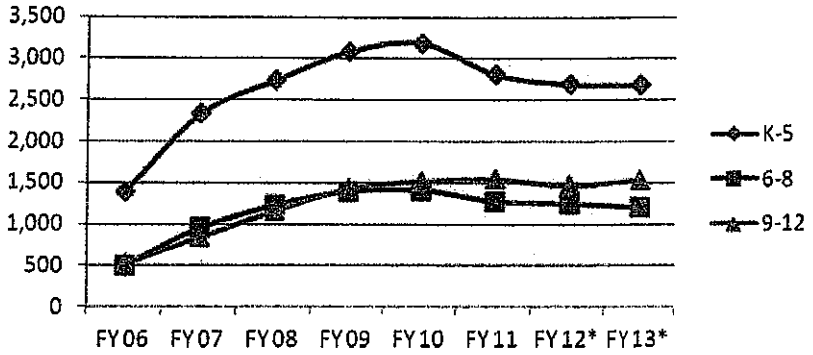
Maricopa Unified School District

District Overview

Maricopa Unified School District covers the town of Maricopa and surrounding areas in the northwestern part of Pinal County. The district currently has six K-5 elementary schools, two 6-8 middle schools, and one high school, serving approximately 5,700 students.

District ADM History

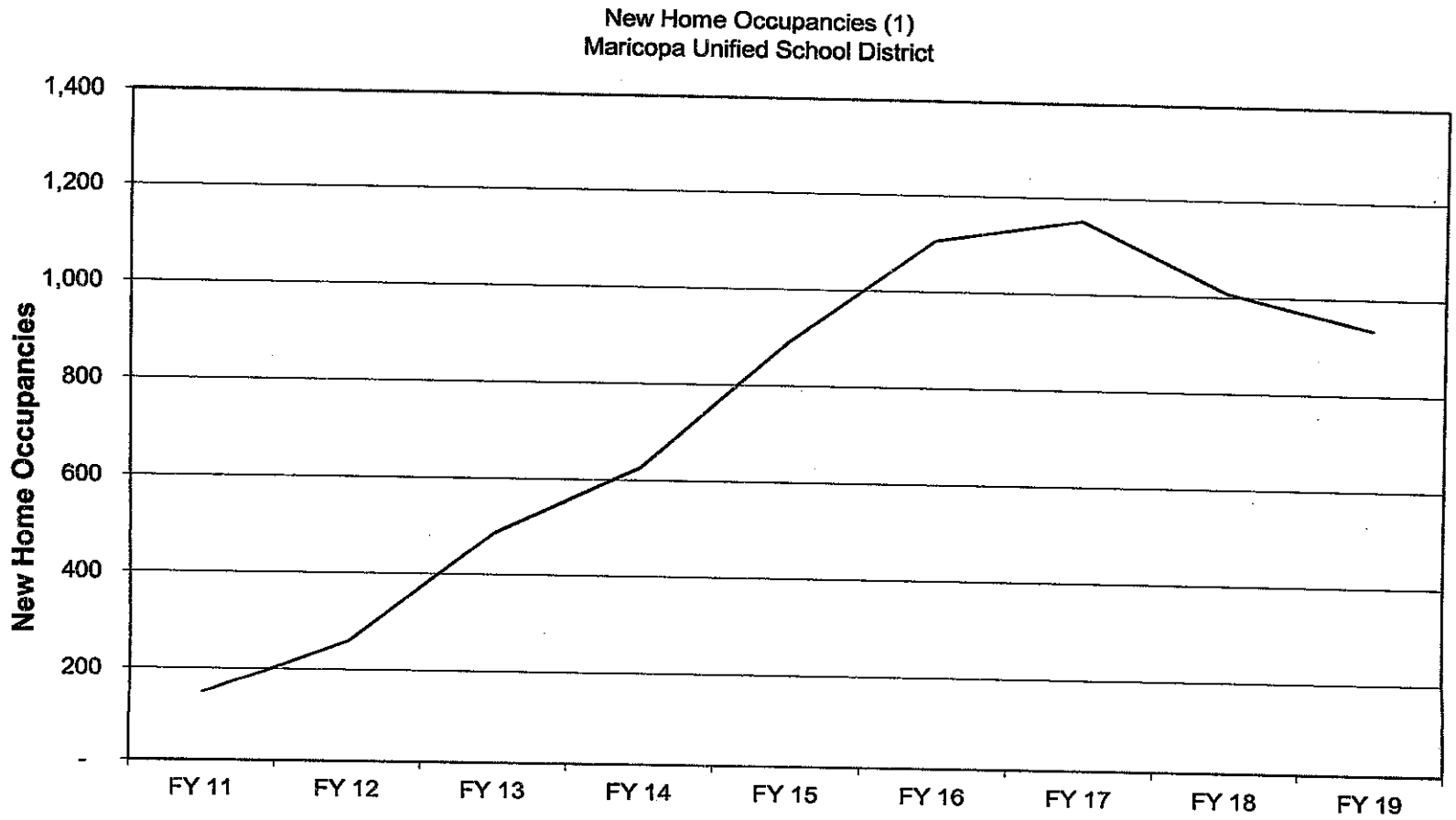
Over the past five years, the district's ADM grew at an annualized rate of 18.3%. Growth was especially phenomenal in FY 07, reaching 70%. It slowed down since and the rate turned negative to -7.9% in FY 11.



*FY 12 and FY 13: ADM projections

District Outlook

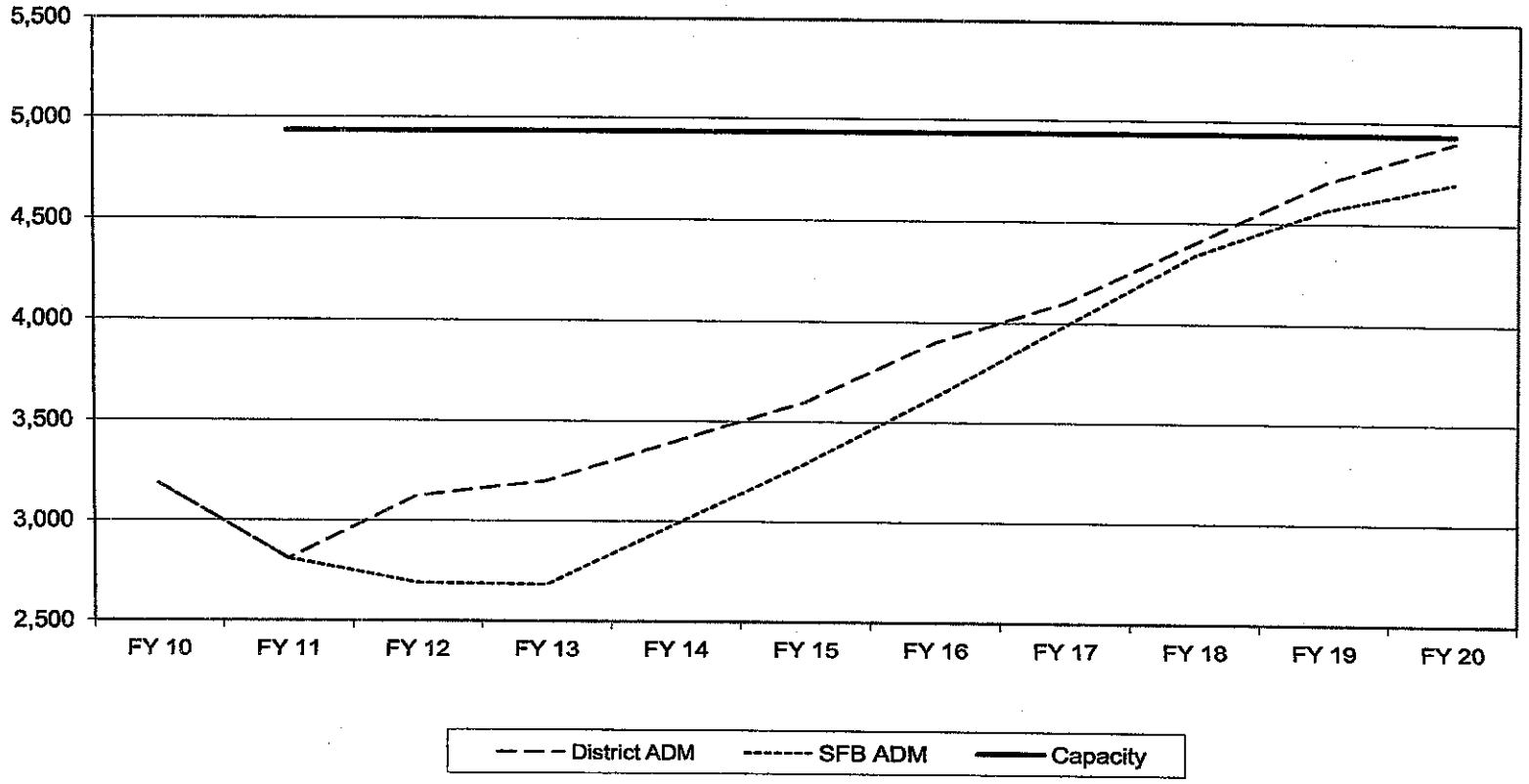
The stratospheric growth rate seen in the first year of the past five years appears to be a thing of the past. After the district experienced negative growth in FY 11, the ADM is poised to have another decline of -4% this year in spite of the fast absorption of housing inventories. Existing charter schools in the area, such as *Legacy Traditional*, *Sequoia Pathway Academy*, and *Leading Edge Academy* have either substantially expanded their enrollment or planned to do so in the next year. Kyrene Elementary District has also taken a significant number of K-8 students away during the past few years as part of their open enrollment. About 300 high school students from the district are attending Tempe Union. However, there is still considerable momentum for continued ADM growth for the district. Between the years of 2003 and 2008, the number of births grew at more than 50% per annum, which will translate into higher kindergarten enrollment year after year for several years to come. SFB projects that the growth rate is expected to recover to mid-to-high single digits from FY 14 through the end of the projection cycle barring unforeseen charter/open enrollment growth.



(1) As adjusted by SFB staff. Projections are:

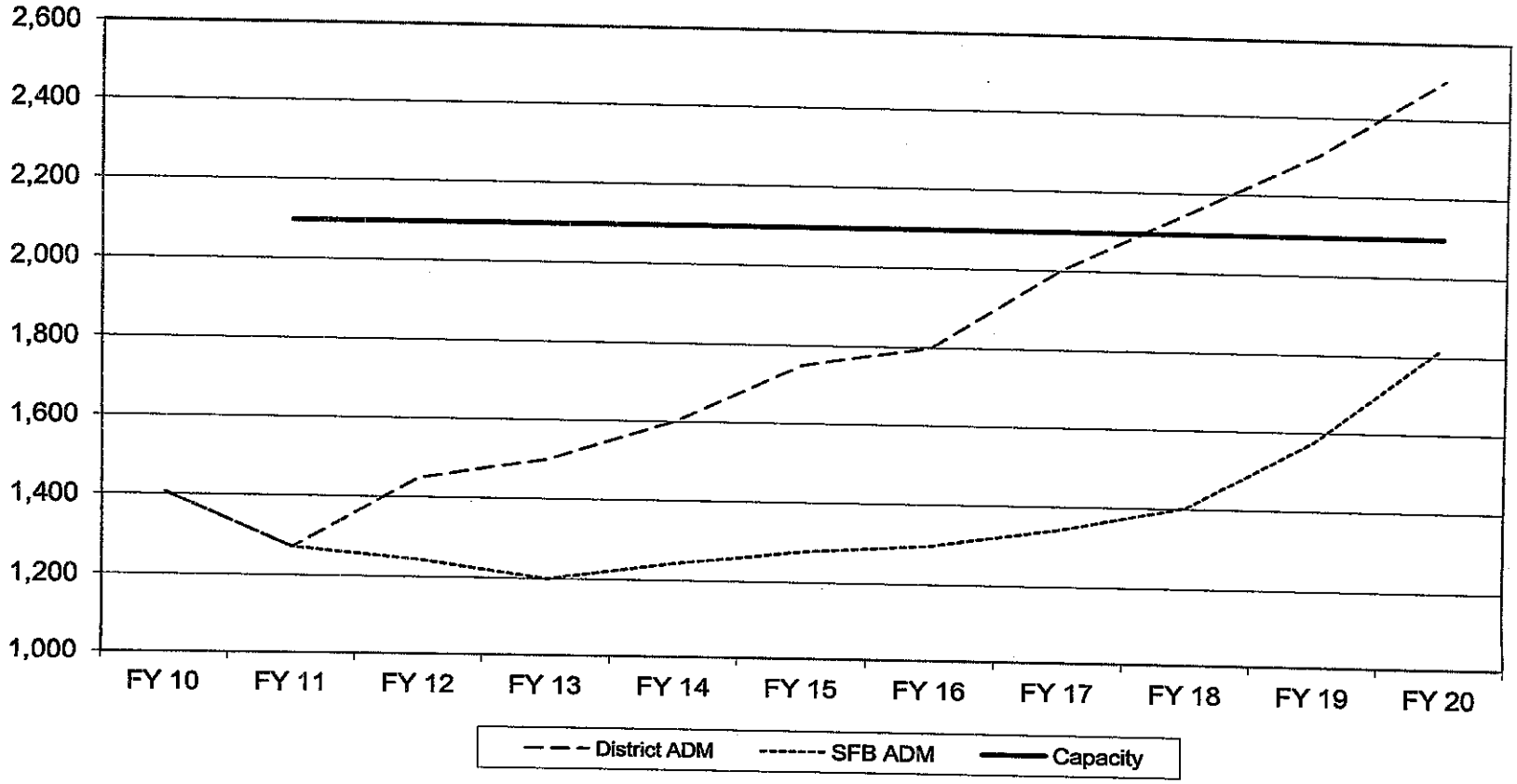
FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	Total
148	260	487	626	889	1,106	1,152	1,008	936	6,612

K-5 Graph
Maricopa Unified School District



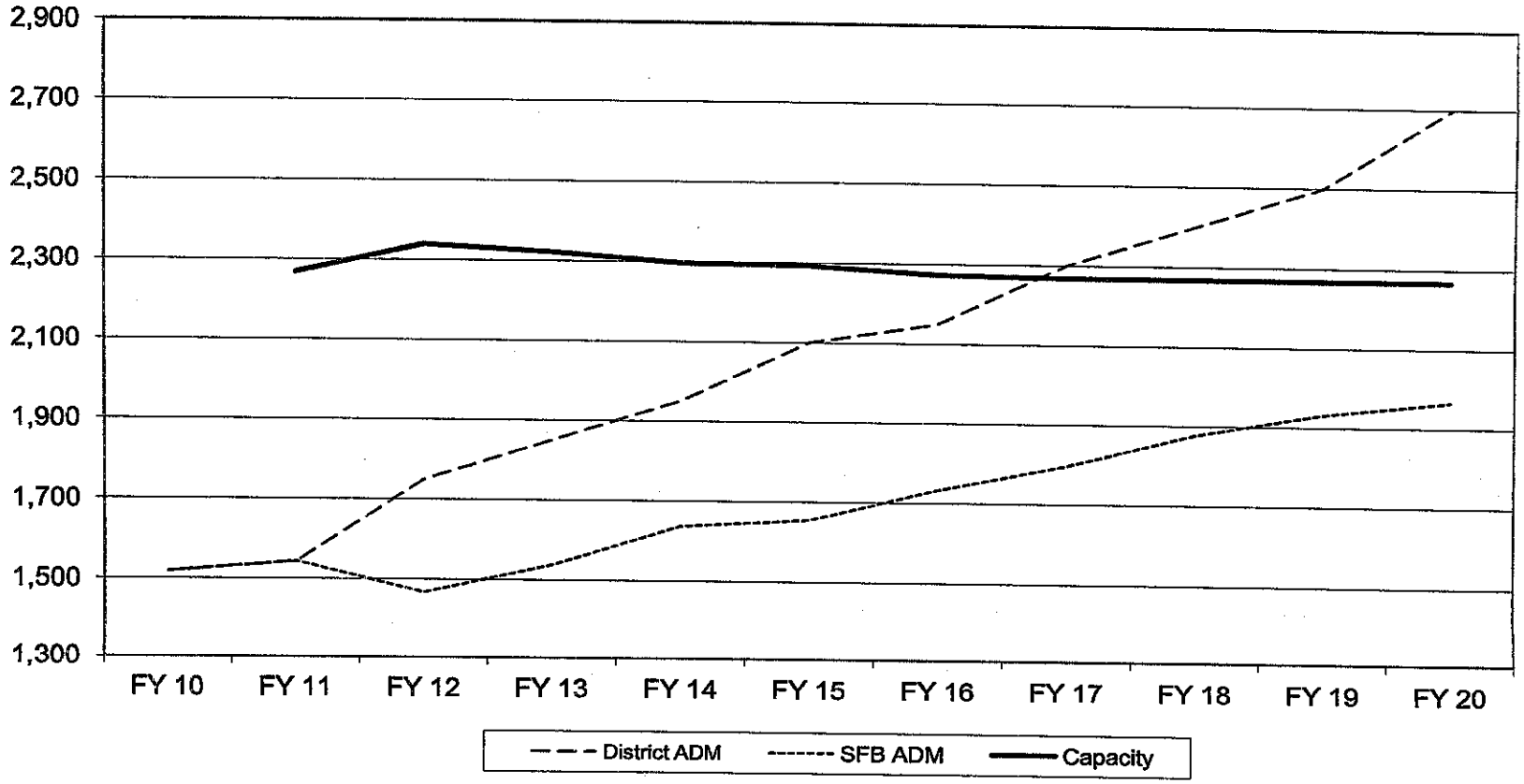
K-5	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
District ADM	3,185	2,810	3,125	3,200	3,400	3,600	3,900	4,100	4,400	4,700	4,900
SFB ADM	3,185	2,810	2,690	2,683	2,988	3,291	3,630	3,987	4,340	4,563	4,699
Capacity		4,934	4,934	4,934	4,934	4,934	4,934	4,934	4,934	4,934	4,934

6-8 Graph
Maricopa Unified School District



6-8	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
District ADM	1,406	1,271	1,450	1,500	1,600	1,750	1,800	2,000	2,150	2,300	2,500
SFB ADM	1,406	1,271	1,244	1,200	1,243	1,277	1,297	1,342	1,403	1,576	1,820
Capacity		2,097	2,097	2,097	2,097	2,097	2,097	2,097	2,097	2,097	2,097

9-12 Graph
Maricopa Unified School District



9-12	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
District ADM	1,519	1,543	1,750	1,850	1,950	2,100	2,150	2,300	2,400	2,500	2,700
SFB ADM	1,519	1,543	1,468	1,537	1,637	1,654	1,733	1,796	1,876	1,932	1,966
Capacity		2,268	2,339	2,322	2,297	2,292	2,273	2,268	2,268	2,268	2,268

SCHOOL FACILITIES BOARD

2012 New Construction Analysis
Maricopa Unified District
CTD – 110220
(K-5)

District New Construction Request

FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
						K-5 for 850 (022N) (Conceptual)	

Staff Notes Regarding District's Request: This project was conceptually-approved last year to open in FY 19. The district does not have any land in inventory for future school sites.

Staff Recommendation for March 7, 2012

FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
						No conceptual approval	

Note: The actual capacity of an 850-student K-5 school is 956 students.

New Construction Analysis
Maricopa Unified School District
K - 5

K-5	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
Existing Capacity (1)	4,934	4,934	4,934	4,934	4,934	4,934	4,934	4,934	4,934	4,934
Total Student Capacity	**4,934**	**4,934**	**4,934**	**4,934**	**4,934**	**4,934**	**4,934**	**4,934**	4,934	**4,934**
District's ADM Projections	**2,810**	**3,125**	**3,200**	**3,400**	**3,600**	**3,900**	**4,100**	**4,400**	4,700	**4,900**
ADM Growth Rate	-11.8%	11.2%	2.4%	6.3%	5.9%	8.3%	5.1%	7.3%	6.8%	4.3%
Number of Students for which new space is required (2)		-	-	-	-	-	-	-	-	-
SFB Recommended ADM Projections	**2,810**	**2,690**	**2,683**	**2,988**	**3,291**	**3,630**	**3,987**	**4,340**	4,563	**4,699**
ADM Growth Rate	-11.8%	-4.3%	-0.3%	11.4%	10.1%	10.3%	9.9%	8.8%	5.1%	3.0%
Number of Students for which new space is required (2)		-	-	-	-	-	-	-	-	-

(1) See Square Footage and Capacity by School page.
(2) Difference between ADM projections and Total Student Capacity.

MARCH 7, 2012 STAFF RECOMMENDATION

No conceptual approval.

SCHOOL FACILITIES BOARD

2012 New Construction Analysis
Maricopa Unified District
CTD – 110220
(6-8)

District New Construction Request

FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
						6-8 for 900 (026N) (Conceptual)	

Staff Notes Regarding District's Request: Project 026N was conceptually-approved last year to open in FY 19. The district does not have any land in inventory for future middle schools.

Staff Recommendation for March 7, 2012

FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
						No conceptual approval	

Note: The actual capacity of a 900-student 6-8 school in this district would be 1,088 students.

New Construction Analysis
Maricopa Unified School District
6 - 8

6-8	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
Existing Capacity (1)	2,097	2,097	2,097	2,097	2,097	2,097	2,097	2,097	2,097	2,097
Total Student Capacity	**2,097**	**2,097**	**2,097**	**2,097**	**2,097**	**2,097**	**2,097**	**2,097**	2,097	**2,097**
District's ADM Projections	**1,271**	**1,450**	**1,500**	**1,600**	**1,750**	**1,800**	**2,000**	**2,150**	2,300	**2,500**
ADM Growth Rate	-9.6%	14.1%	3.4%	6.7%	9.4%	2.9%	11.1%	7.5%	7.0%	8.7%
Number of Students for which new space is required (2)		-	-	-	-	-	-	53	203	403
SFB Recommended ADM Projections	**1,271**	**1,244**	**1,200**	**1,243**	**1,277**	**1,297**	**1,342**	**1,403**	1,576	**1,820**
ADM Growth Rate	-9.6%	-2.2%	-3.5%	3.6%	2.7%	1.6%	3.5%	4.5%	12.3%	15.5%
Number of Students for which new space is required (2)		-	-	-	-	-	-	-	-	-

(1) See Square Footage and Capacity by School page.
(2) Difference between ADM projections and Total Student Capacity.

MARCH 7, 2012 STAFF RECOMMENDATION

No conceptual approval.

SCHOOL FACILITIES BOARD

2012 New Construction Analysis
Maricopa Unified District
CTD – 110220
(9-12)

District New Construction Request

FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
						9-12 for 1,800 (028N) (Conceptual)	

Staff Notes Regarding District's Request: This project was conceptually approved last year to open in FY 19. The district does not have any land in inventory for future school sites.

Staff Recommendation for March 7, 2012

FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
						No conceptual approval	

Note: The actual capacity of an 1,800-student 9-12 school in this district would be 2,394 students.

New Construction Analysis
Maricopa Unified School District
9-12

9-12	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
Existing Capacity (1)	2,268	2,268	2,268	2,268	2,268	2,268	2,268	2,268	2,268	2,268
Future District-funded Capacity (2)	-	71	54	29	25	5	-	-	-	-
Total Student Capacity	**2,268**	**2,339**	**2,322**	**2,297**	**2,292**	**2,273**	**2,268**	**2,268**	**2,268**	**2,268**
District's ADM Projections	**1,543**	**1,750**	**1,850**	**1,950**	**2,100**	**2,150**	**2,300**	**2,400**	**2,500**	**2,700**
ADM Growth Rate	1.6%	13.4%	5.7%	5.4%	7.7%	2.4%	7.0%	4.3%	4.2%	8.0%
Number of Students for which new space is required (3)		-	-	-	-	-	32	132	232	432
SFB Recommended ADM Projections	**1,543**	**1,468**	**1,537**	**1,637**	**1,654**	**1,733**	**1,796**	**1,876**	**1,932**	**1,966**
ADM Growth Rate	1.6%	-4.9%	4.7%	6.5%	1.1%	4.7%	3.6%	4.5%	3.0%	1.8%
Number of Students for which new space is required (3)		-	-	-	-	-	-	-	-	-

(1) See Square Footage and Capacity by School page.
(2) Capacity of square footage that exceeds 25% of the district's minimum square footage requirements as per A.R.S. 15-2011 E.6. See Local Funds page.
(3) Difference between ADM projections and Total Student Capacity.

MARCH 7, 2012 STAFF RECOMMENDATION

No conceptual approval.

ADM Projections
Maricopa Unified School District

2/23/2012

District Provided ADM Forecast	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
K - 5	3,185	2,810	3,125	3,200	3,400	3,600	3,900	4,100	4,400	4,700	4,900
% change		-11.8%	11.2%	2.4%	6.3%	5.9%	8.3%	5.1%	7.3%	6.8%	4.3%
6 - 8	1,406	1,271	1,450	1,500	1,600	1,750	1,800	2,000	2,150	2,300	2,500
% change		-9.6%	14.1%	3.4%	6.7%	9.4%	2.9%	11.1%	7.5%	7.0%	8.7%
9 - 12	1,519	1,543	1,750	1,850	1,950	2,100	2,150	2,300	2,400	2,500	2,700
% change		1.6%	13.4%	5.7%	5.4%	7.7%	2.4%	7.0%	4.3%	4.2%	8.0%
Total	6,109	5,625	6,325	6,550	6,950	7,450	7,850	8,400	8,950	9,500	10,100
% change		-7.9%	12.4%	3.6%	6.1%	7.2%	5.4%	7.0%	6.5%	6.1%	6.3%

SFB ADM Forecast	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
K - 5	3,185	2,810	2,690	2,683	2,988	3,291	3,630	3,987	4,340	4,563	4,699
% change		-11.8%	-4.3%	-0.3%	11.4%	10.1%	10.3%	9.9%	8.8%	5.1%	3.0%
6 - 8	1,406	1,271	1,244	1,200	1,243	1,277	1,297	1,342	1,403	1,576	1,820
% change		-9.6%	-2.2%	-3.5%	3.6%	2.7%	1.6%	3.5%	4.5%	12.3%	15.5%
9 - 12	1,519	1,543	1,468	1,537	1,637	1,654	1,733	1,796	1,876	1,932	1,966
% change		1.6%	-4.9%	4.7%	6.5%	1.1%	4.7%	3.6%	4.5%	3.0%	1.8%
Total	6,109	5,625	5,402	5,420	5,868	6,222	6,659	7,126	7,619	8,071	8,486
% change		-7.9%	-4.0%	0.3%	8.3%	6.0%	7.0%	7.0%	6.9%	5.9%	5.1%

Assumptions: FY 10 and FY 11 are actual based on information received from ADE. FY 12 through FY 20 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
K - 5	3,182	2,807	2,859	3,082	3,402	3,708	4,079	4,468	4,814	5,072	5,254
% change		-11.8%	1.9%	7.8%	10.4%	9.0%	10.0%	9.5%	7.7%	5.4%	3.6%
6 - 8	1,409	1,291	1,359	1,448	1,545	1,666	1,752	1,893	2,068	2,338	2,651
% change		-8.3%	5.3%	6.6%	6.7%	7.9%	5.1%	8.1%	9.3%	13.0%	13.4%
9 - 12	1,510	1,577	1,529	1,551	1,569	1,667	1,823	1,960	2,175	2,293	2,410
% change		4.4%	-3.0%	1.4%	1.1%	6.3%	9.4%	7.5%	11.0%	5.4%	5.1%
Total	6,101	5,675	5,748	6,081	6,515	7,041	7,653	8,321	9,057	9,703	10,314
% change		-7.0%	1.3%	5.8%	7.1%	8.1%	8.7%	8.7%	8.8%	7.1%	6.3%

ADM History
Maricopa Unified School District

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	5-Year Average
K - 5	1,395	2,333	2,736	3,085	3,185	2,810	
% change		67.2%	17.3%	12.7%	3.2%	-11.8%	15.0%
6 - 8	500	950	1,224	1,391	1,406	1,271	
% change		90.0%	28.8%	13.7%	1.0%	-9.6%	20.5%
9 - 12	527	842	1,160	1,431	1,519	1,543	
% change		59.8%	37.7%	23.4%	6.1%	1.6%	24.0%
Total	2,423	4,125	5,120	5,907	6,109	5,625	
% change		70.3%	24.1%	15.4%	3.4%	-7.9%	18.3%

Square Footage and Capacity by School
Maricopa Unified District

School	Gross Area	Excluded Area	Net Area	IC Deduct	Net of IC	Divisor (1)	Capacity
Maricopa Elementary School - **RETIRED 4-5-07**	0	0	0	0	0	85	0
SFB-funded Santa Rosa Elementary	48,240	0	48,240	NA	48,240	80	603
SFB-funded Pima Butte Elementary	40,500	0	40,500	NA	40,500	80	506
SFB-funded Maricopa Elementary at Alterra	76,569	69	76,500	NA	76,500	80	956
SFB-funded Santa Cruz Elementary	76,500	0	76,500	NA	76,500	80	956
SFB-funded Butterfield Elementary	76,500	0	76,500	NA	76,500	80	956
SFB-funded Saddleback Elementary	76,500	0	76,500	NA	76,500	80	956
Total P-5	**394,809**	**69**	**394,740**	**0**	**394,740**		**4,934**
SFB-funded Maricopa Wells Middle School	84,044	569	83,475	NA	83,475	82.7	1,009
District-funded addition to Maricopa Wells built FY 09	8,000	8,000	0	NA	0	80	0
SFB-funded Desert Wind Middle School	98,436	11,433	87,003	NA	87,003	80	1,088
Total 6-8	**190,480**	**20,002**	**170,478**	**0**	**170,478**		**2,097**
Maricopa Middle School - **RECONFIGURED TO H.S. SPACE 4-5-07**	36,710	720	35,990	0	35,990	129.5	278
Maricopa High School - **SIGNIFICANT PORTION RETIRED 4-5-07**	40,420	234	40,186	1,408	38,778	129.5	299
SFB-funded addition to High School built FY 03 (2)	5,000	0	5,000	NA	5,000	120	42
SFB-funded and district-funded addition to High School built FY 09 and FY 10	169,662	8,862	160,800	NA	160,800	Variable	1,649
Total 9-12	**251,792**	**9,816**	**241,976**	**1,408**	**240,568**		**2,268**

(1) Based on either the SFB Working Definition of Student Capacity or A.R.S. 15-2011 depending on the type of square footage.
(2) Funded with Deficiency Corrections.

Note: SFB-funded schools are not adjusted for interior corridors.

Local Funds Report
Maricopa Unified District

2/23/2012

K-5 Square Footage	Prior Years	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
Addition to new Maricopa Elementary	69									
Cumulative Total	69	69	69	69	69	69	69	69	69	69
ADM Projections	2,810	2,690	2,683	2,988	3,291	3,630	3,987	4,340	4,563	4,699
x Minimum adequacy factor	80	80	80	80	80	80	80	80	80	80
x 25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
25% Threshold	56,199	53,804	53,650	59,759	65,813	72,591	79,746	86,800	91,266	93,990
Square Footage to be built in excess of 25% threshold (1)		0	0	0	0	0	0	0	0	0
Capacity of excess square footage		0	0	0	0	0	0	0	0	0

6-8 Square Footage	Prior Years	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
Addition to Maricopa Wells (FY 07)	569									
Addition to Desert Wind (FY 09)	11,433									
Addition to Maricopa Wells (FY 09)	8,000									
Cumulative Total	20,002	20,002	20,002	20,002	20,002	20,002	20,002	20,002	20,002	20,002
ADM Projections	1,271	1,244	1,200	1,243	1,277	1,297	1,342	1,403	1,576	1,820
x Minimum adequacy factor	80	80	80	80	80	80	80	80	80	80
x 25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
25% Threshold	25,427	24,872	23,991	24,864	25,533	25,939	26,848	28,058	31,511	36,407
Square Footage to be built in excess of 25% threshold (1)		0	0	0	0	0	0	0	0	0
Capacity of excess square footage		0	0	0	0	0	0	0	0	0

(1) per A.R.S. 15-2011 E.6.

Local Funds Report
Maricopa Unified District

2/23/2012

9-12 Square Footage	Prior Years	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
Addition to project 013N	8,862									
Performing Arts Center		32,325								
Cumulative Total	8,862	41,187	41,187	41,187	41,187	41,187	41,187	41,187	41,187	41,187
ADM Projections	1,543	1,468	1,537	1,637	1,654	1,733	1,796	1,876	1,932	1,966
x Minimum adequacy factor	94	94	94	94	94	94	94	94	94	94
x 25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
25% Threshold	36,272	34,507	36,130	38,461	38,880	40,718	42,202	44,094	45,400	46,212
Square Footage to be built in excess of 25% threshold (1)		6,680	5,057	2,726	2,307	469	0	0	0	0
Capacity of excess square footage		71	54	29	25	5	0	0	0	0

(1) per A.R.S. 15-2011 E.6.

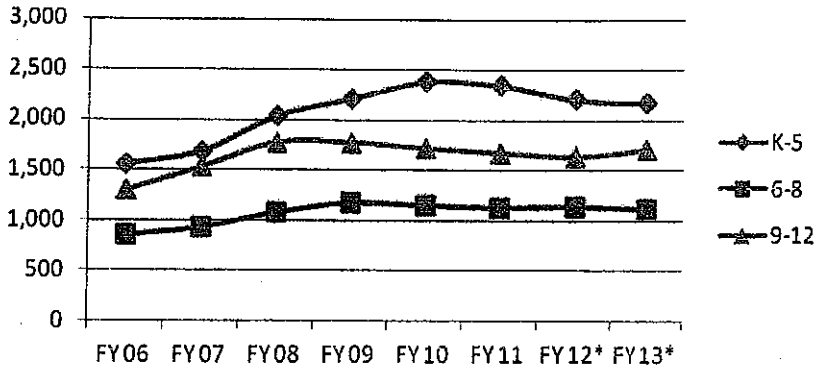
Queen Creek Unified School District

District Overview

Queen Creek Unified School District is located at the southeast corner of Maricopa County, covering most of the Town of Queen Creek, the southeast corner of Mesa, and some unincorporated areas. Currently, the district has four elementary schools (K-5), two middle schools (6-8), and one high school, serving more than 5,150 students.

District ADM History

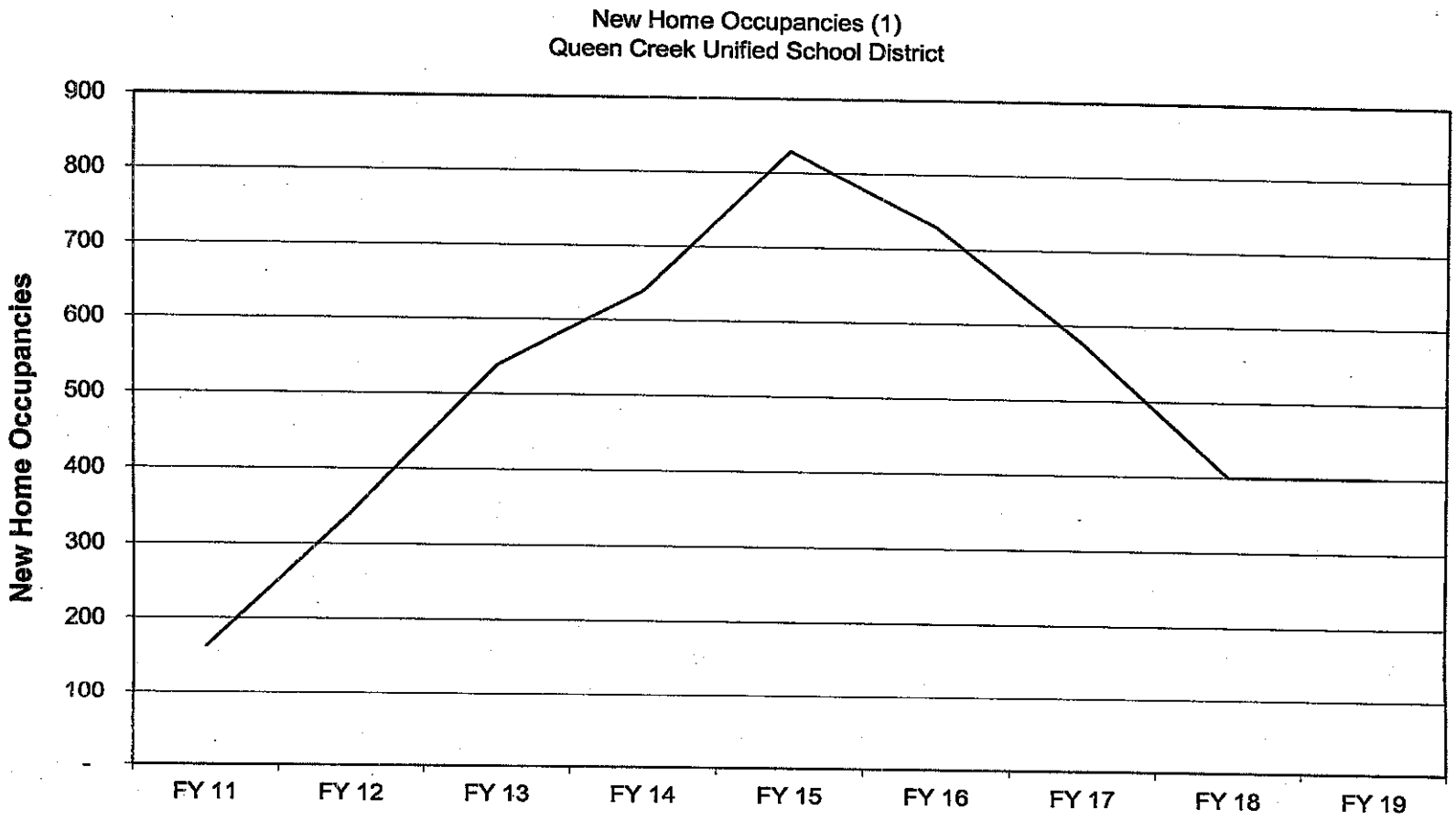
Over the past five years, the district's ADM grew at an annualized rate of 6.7%. However, the growth took place mostly during the first two years with growth rates reaching 11.7% and 17.8% for FY 07 and FY 08 respectively. It has since been on a decelerating path, dropping to -2.0% in FY 11.



*FY 12 and FY 13: ADM projections

District Outlook

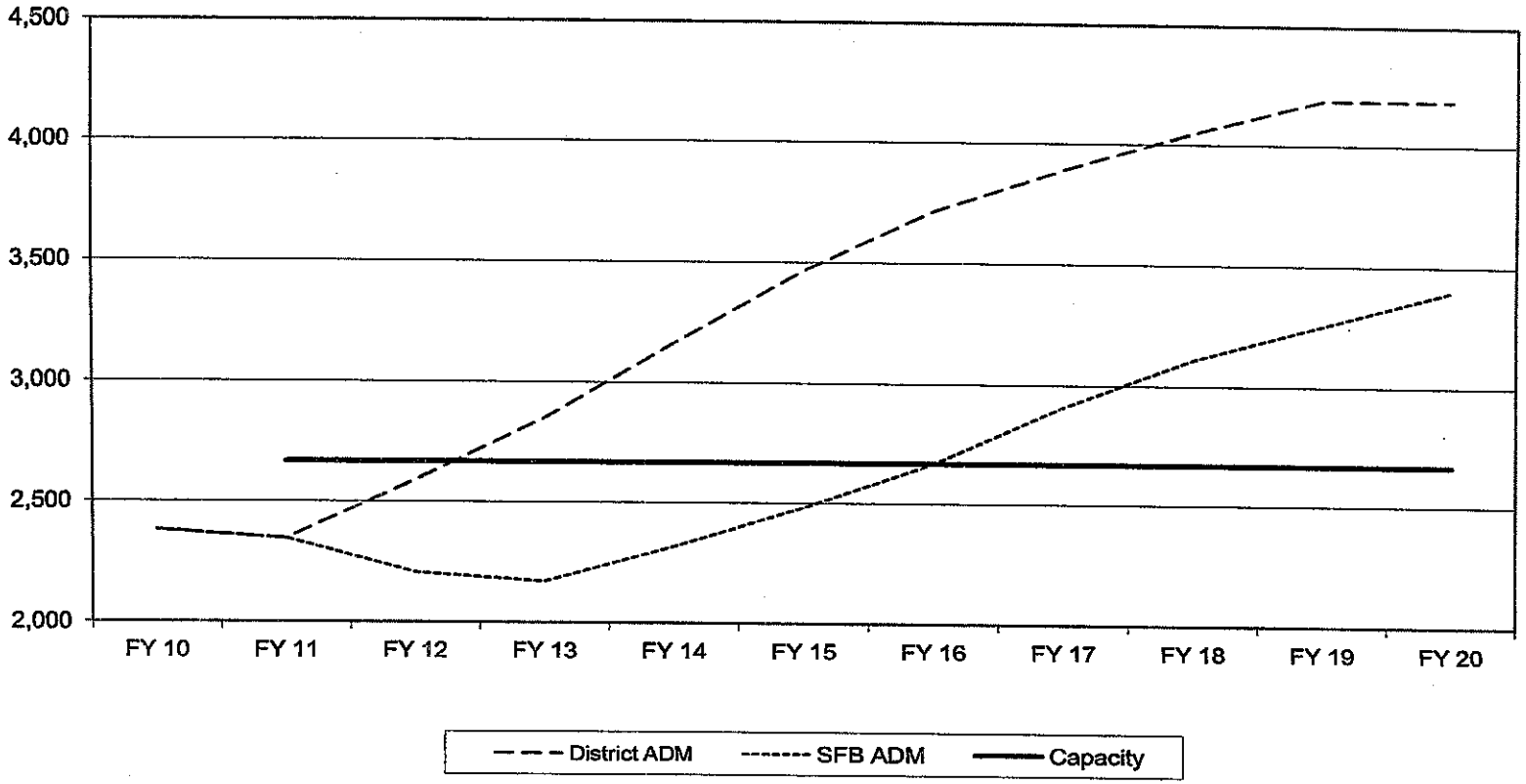
The Town of Queen Creek was traditionally an agricultural community. After quintupling its population since the 2000 census, the town leaders and residents expressed the desire to preserve some of their equestrian quality of life and to require new developments to be low-density. This desire coupled with the current housing downturn will likely mean fewer houses added annually to the district. For the current year, the district's ADM is expected to drop -3.2% with the decline being mostly at the K-5 level (-5.9%). A significant decrease in the kindergarten enrollment occurred again this year, possibly attributed to newly-opened charter schools close to the district border as well as open enrollment in neighboring school districts (particularly Gilbert Unified). The high school ADM is also poised to drop by -2.2% this year as students previously tuitioned in from J.O. Combs Unified are phased out. SFB staff projects that the district's total ADM will likely stay at the same level next year before rebounding moderately to upper single-digit levels.



(1) As adjusted by SFB staff. Projections are:

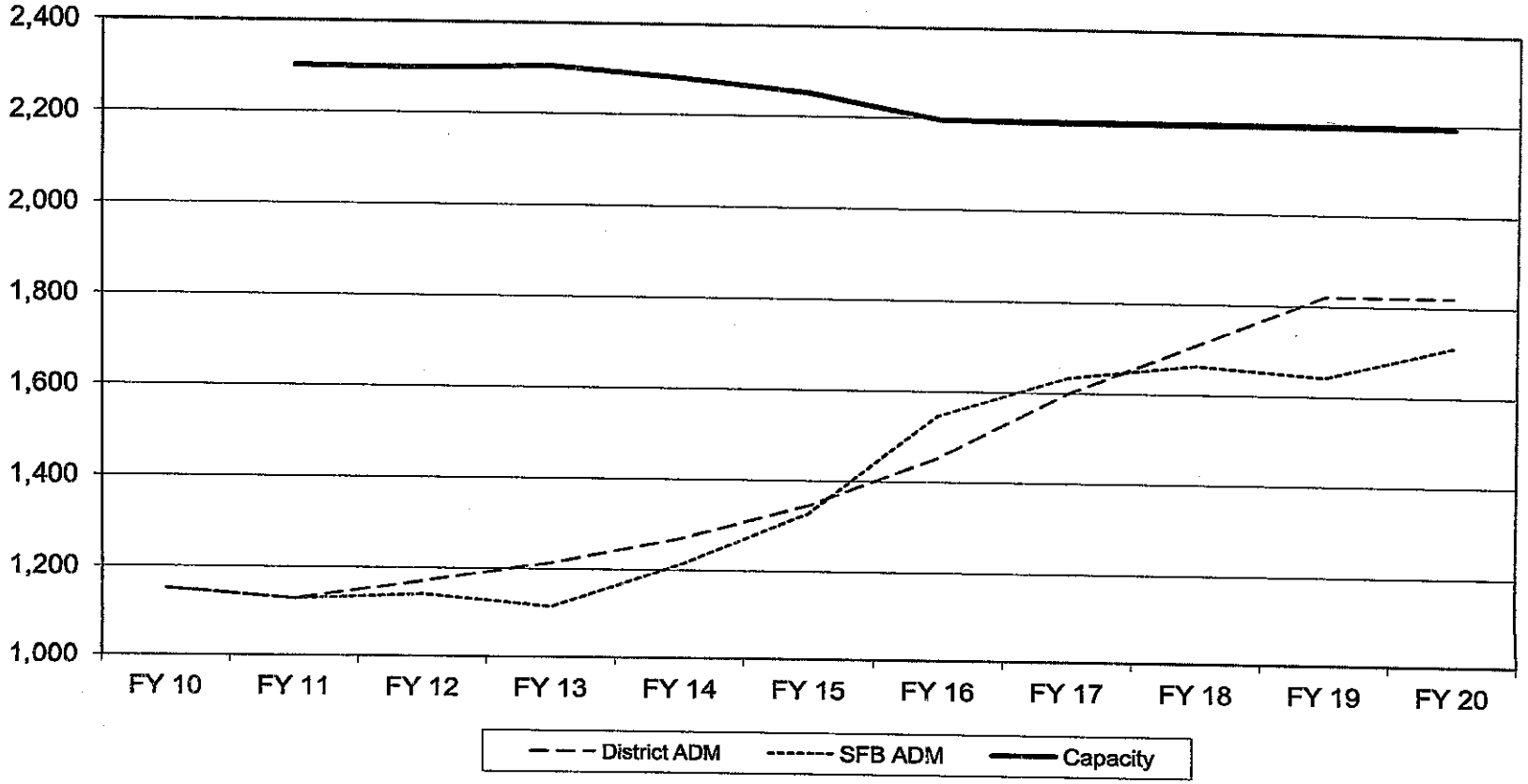
FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	Total
163	342	538	639	828	729	576	400	400	4,615

K-5 Graph
Queen Creek Unified School District



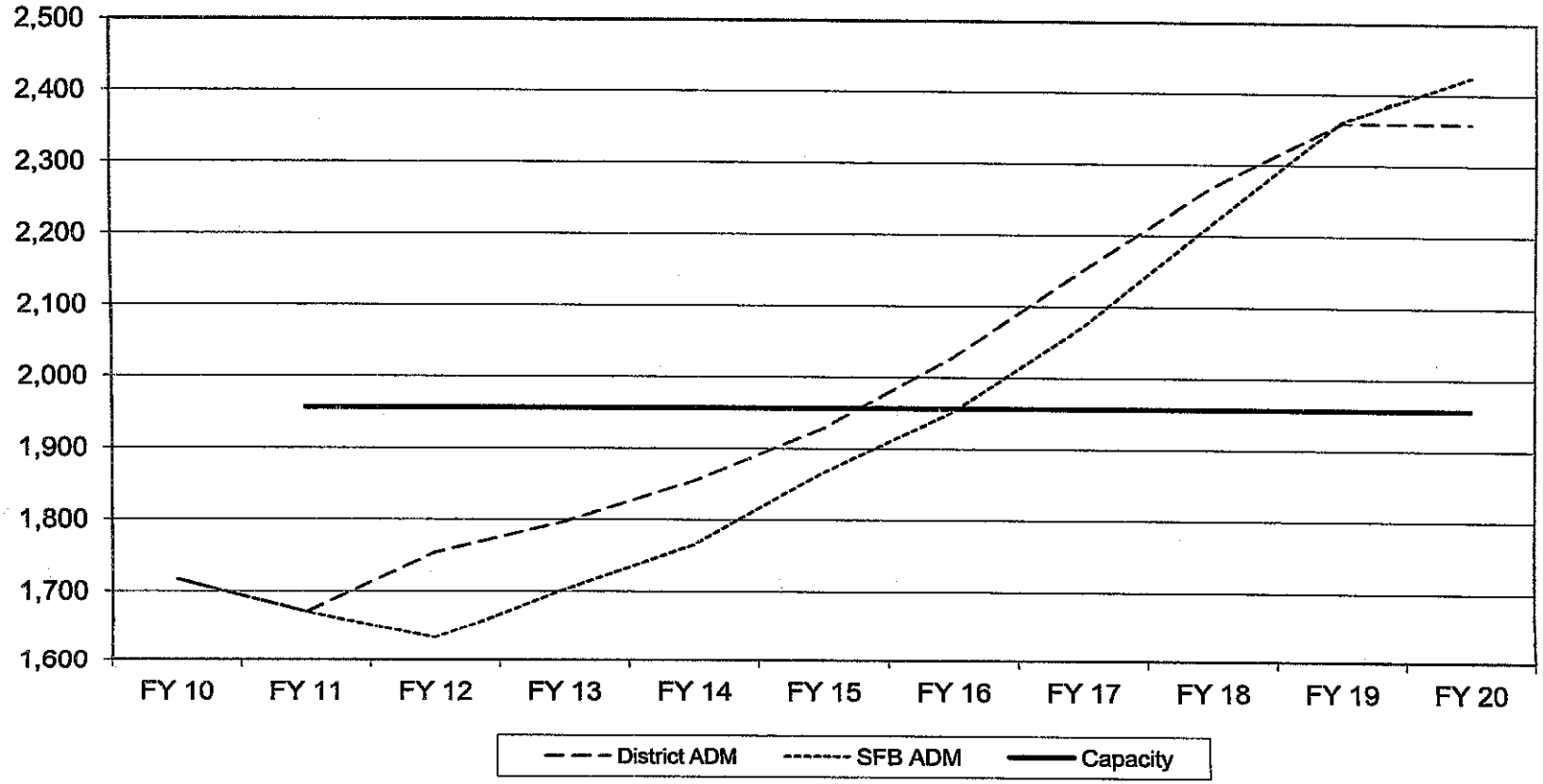
K-5	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
District ADM	2,382	2,345	2,590	2,849	3,162	3,463	3,715	3,890	4,046	4,187	4,187
SFB ADM	2,382	2,345	2,207	2,171	2,317	2,482	2,666	2,907	3,110	3,254	3,399
Capacity		2,667	2,667	2,667	2,667	2,667	2,667	2,667	2,667	2,667	2,667

6-8 Graph
Queen Creek Unified School District



6-8	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
District ADM	1,152	1,131	1,171	1,213	1,269	1,345	1,452	1,598	1,710	1,821	1,821
SFB ADM	1,152	1,131	1,143	1,118	1,211	1,328	1,545	1,633	1,664	1,643	1,711
Capacity		2,300	2,298	2,304	2,280	2,251	2,197	2,193	2,193	2,193	2,193

9-12 Graph
Queen Creek Unified School District



9-12	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
District ADM	1,717	1,671	1,754	1,797	1,854	1,928	2,028	2,150	2,268	2,359	2,359
SFB ADM	1,717	1,671	1,634	1,703	1,765	1,866	1,951	2,072	2,217	2,361	2,424
Capacity		1,956	1,956	1,956	1,956	1,956	1,956	1,956	1,956	1,956	1,956

SCHOOL FACILITIES BOARD

2012 New Construction Analysis
Queen Creek Unified District
CTD – 070295
(K-5)

District New Construction Request

FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
		K-5 for 700 (005N) (Conceptual)			K-5 for 700 (008N) (Conceptual)		

Staff Notes Regarding District's Request: District did not submit its FY 12 Capital Plan, but Projects 005N and 008N were conceptually approved last year to open in FY 15 and FY 18, respectively, and must be reviewed each year. Current projections only support the need to conceptually approve one school at this time. The district has one K-5 school site in inventory.

Staff Recommendation for March 7, 2012

FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
				K-5 for 700 (005N) (Conceptual)			

Note: The actual capacity of a 700-student K-5 school would be 788 students.

Note: NO FUNDING IS COMMITTED TO CONCEPTUALLY-APPROVED PROJECTS. ALL CONCEPTUAL PROJECTS SUBJECT TO CHANGE. Each of these projects will be reviewed again in the next Capital Plan cycle, and has the potential to be pushed back, eliminated, or modified.

New Construction Analysis
Queen Creek Unified School District
K - 5

K-5	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
Existing Capacity (1)	2,667	2,667	2,667	2,667	2,667	2,667	2,667	2,667	2,667	2,667
Total Student Capacity	**2,667**	**2,667**	**2,667**	**2,667**	**2,667**	**2,667**	**2,667**	**2,667**	2,667	**2,667**
District's ADM Projections	**2,345**	**2,590**	**2,849**	**3,162**	**3,463**	**3,715**	**3,890**	**4,046**	4,187	**4,187**
ADM Growth Rate	-1.5%	10.4%	10.0%	11.0%	9.5%	7.3%	4.7%	4.0%	3.5%	0.0%
Number of Students for which new space is required (2)		-	182	495	796	1,048	1,223	1,379	1,520	1,520
SFB Recommended ADM Projections	**2,345**	**2,207**	**2,171**	**2,317**	**2,482**	**2,666**	**2,907**	**3,110**	3,254	**3,399**
ADM Growth Rate	-1.5%	-5.9%	-1.6%	6.7%	7.1%	7.4%	9.1%	7.0%	4.6%	4.4%
Number of Students for which new space is required (2)		-	-	-	-	-	240	443	587	732

Positive number indicates a need for new space.

(1) See Square Footage and Capacity by School page.
(2) Difference between ADM projections and Total Student Capacity.

MARCH 7, 2012 STAFF RECOMMENDATION

The staff recommendation is to conceptually approve:

Conceptual Recommendation:

Project Number / Description	Open	Grade Config.	Design Capacity	SF per Student	Square Feet	Actual Capacity
New school - 005N	FY 17	K-5	700	90	63,000	788

SCHOOL FACILITIES BOARD

2012 New Construction Analysis
Queen Creek Unified District
CTD – 070295
(9-12)

District New Construction Request

FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
			9-12 for 867 students (009N) (Conceptual)				

Staff Notes Regarding District's Request: District did not submit its FY 12 Capital Plan, but Project 009N was conceptually-approved last year to open in FY 16, and must be reviewed each year. Current projections support the need for this school to open in FY 17. The district does not have any land in inventory for future school sites.

Staff Recommendation for March 7, 2012

FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
				9-12 for 867 students (009N) (Conceptual)			

Note: The actual capacity of a 867-student 9-12 school in this district would be 1,153 students.

Note: NO FUNDING IS COMMITTED TO CONCEPTUALLY-APPROVED PROJECTS. ALL CONCEPTUAL PROJECTS SUBJECT TO CHANGE. Each of these projects will be reviewed again in the next Capital Plan cycle, and has the potential to be pushed back, eliminated, or modified.

New Construction Analysis
Queen Creek Unified School District
9-12

9-12	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
Existing Capacity (1)	1,956	1,956	1,956	1,956	1,956	1,956	1,956	1,956	1,956	1,956
Total Student Capacity	**1,956**	**1,956**	**1,956**	**1,956**	**1,956**	**1,956**	**1,956**	**1,956**	**1,956**	**1,956**
District's ADM Projections	**1,671**	**1,754**	**1,797**	**1,854**	**1,928**	**2,028**	**2,150**	**2,268**	**2,359**	**2,359**
ADM Growth Rate	-2.7%	5.0%	2.5%	3.2%	4.0%	5.2%	6.0%	5.5%	4.0%	0.0%
Number of Students for which new space is required (2)		-	-	-	-	72	194	312	403	403
SFB Recommended ADM Projections	**1,671**	**1,634**	**1,703**	**1,765**	**1,866**	**1,951**	**2,072**	**2,217**	**2,361**	**2,424**
ADM Growth Rate	-2.7%	-2.2%	4.2%	3.7%	5.7%	4.6%	6.2%	7.0%	6.5%	2.7%
Number of Students for which new space is required (2)		-	-	-	-	-	115	260	405	468

Positive number indicates a need for new space.

(1) See Square Footage and Capacity by School page.
(2) Difference between ADM projections and Total Student Capacity.

MARCH 7, 2012 STAFF RECOMMENDATION

The staff recommendation is to conceptually approve:

Conceptual Recommendation:

Project Number / Description	Open	Grade Config.	Design Capacity	SF per Student	Square Feet	Actual Capacity
New school - 009N	FY 17	9-12	867	125	108,375	1,153

ADM Projections
Queen Creek Unified School District

2/27/2012

District Provided ADM Forecast	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
(FY10's number) K - 5	2,382	2,345	2,590	2,849	3,162	3,463	3,715	3,890	4,046	4,187	4,187
% change		-1.5%	10.4%	10.0%	11.0%	9.5%	7.3%	4.7%	4.0%	3.5%	0.0%
(FY10's number) 6 - 8	1,152	1,131	1,171	1,213	1,269	1,345	1,452	1,598	1,710	1,821	1,821
% change		-1.8%	3.5%	3.6%	4.6%	6.0%	8.0%	10.1%	7.0%	6.5%	0.0%
(FY10's number) 9 - 12	1,717	1,671	1,754	1,797	1,854	1,928	2,028	2,150	2,268	2,359	2,359
% change		-2.7%	5.0%	2.5%	3.2%	4.0%	5.2%	6.0%	5.5%	4.0%	0.0%
Total	5,250	5,148	5,515	5,859	6,285	6,736	7,195	7,638	8,024	8,367	8,367
% change		-2.0%	7.1%	6.2%	7.3%	7.2%	6.8%	6.2%	5.1%	4.3%	0.0%

SFB ADM Forecast	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
K - 5	2,382	2,345	2,207	2,171	2,317	2,482	2,666	2,907	3,110	3,254	3,399
% change		-1.5%	-5.9%	-1.6%	6.7%	7.1%	7.4%	9.1%	7.0%	4.6%	4.4%
6 - 8	1,152	1,131	1,143	1,118	1,211	1,328	1,545	1,633	1,664	1,643	1,711
% change		-1.8%	1.0%	-2.2%	8.3%	9.7%	16.3%	5.7%	1.9%	-1.3%	4.2%
9 - 12	1,717	1,671	1,634	1,703	1,765	1,866	1,951	2,072	2,217	2,361	2,424
% change		-2.7%	-2.2%	4.2%	3.7%	5.7%	4.6%	6.2%	7.0%	6.5%	2.7%
Total	5,250	5,148	4,983	4,991	5,293	5,676	6,162	6,612	6,991	7,258	7,534
% change		-2.0%	-3.2%	0.2%	6.0%	7.2%	8.6%	7.3%	5.7%	3.8%	3.8%

Assumptions: FY 10 and FY 11 are actual based on information received from ADE. FY 12 through FY 20 based on cohort survival and residential development. District's ADM projections were last updated in its FY 10 Capital Plan.

SFB ADM Forecast - Last Year	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
K - 5	2,368	2,304	2,342	2,498	2,663	2,866	3,088	3,333	3,487	3,610	3,758
% change		-2.7%	1.6%	6.7%	6.6%	7.6%	7.8%	7.9%	4.6%	3.5%	4.1%
6 - 8	1,152	1,128	1,195	1,280	1,429	1,532	1,758	1,790	1,878	1,878	1,956
% change		-2.1%	5.9%	7.1%	11.6%	7.2%	14.8%	1.8%	4.9%	0.0%	4.1%
9 - 12	1,687	1,631	1,561	1,611	1,691	1,863	2,047	2,268	2,433	2,548	2,580
% change		-3.4%	-4.3%	3.2%	5.0%	10.2%	9.9%	10.8%	7.3%	4.7%	1.2%
Total	5,208	5,063	5,097	5,389	5,783	6,260	6,894	7,391	7,798	8,037	8,293
% change		-2.8%	0.7%	5.7%	7.3%	8.3%	10.1%	7.2%	5.5%	3.1%	3.2%

ADM History
Queen Creek Unified School District

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	5-Year Average
K - 5	1,558	1,688	2,040	2,216	2,382	2,345	
% change		8.3%	20.9%	8.6%	7.5%	-1.5%	8.5%
6 - 8	857	933	1,079	1,178	1,152	1,131	
% change		8.9%	15.6%	9.2%	-2.2%	-1.8%	5.7%
9 - 12	1,302	1,531	1,773	1,772	1,717	1,671	
% change		17.6%	15.8%	0.0%	-3.1%	-2.7%	5.1%
Total	3,717	4,152	4,892	5,167	5,250	5,148	
% change		11.7%	17.8%	5.6%	1.6%	-2.0%	6.7%

Square Footage and Capacity by School
Queen Creek Unified District

School	Gross Area	Excluded Area	Net Area	IC Deduct	Net of IC	Divisor (1)	Capacity
Queen Creek Elementary School	46,474	0	46,474	4,647	41,827	85	492
District-funded addition to Queen Creek Elementary	25,070	25,070	0	NA	0	80	-
Desert Mountain Elementary	56,670	0	56,670	5,667	51,003	85	600
SFB-funded Jack Barnes Elementary	63,000	0	63,000	NA	63,000	80	788
SFB-funded Frances Brandon-Pickett	63,000	0	63,000	NA	63,000	80	788
Total K-5	**254,214**	**25,070**	**229,144**	**10,314**	**218,830**		**2,667**
Queen Creek Middle School	112,318	5,885	106,433	9,148	97,285	95	1,024
District-funded addition added in FY 05	19,128	19,128	0	0	0	82.7	0
SFB-funded Newell Barney	96,670	0	96,670	NA	96,670	82.7	1,169
District-funded addition to Newell Barney (2)	13,144	4,261	8,883	NA	8,883	82.7	107
Total 6-8	**241,260**	**29,274**	**211,986**	**9,148**	**202,838**		**2,300**
SFB-funded Queen Creek High School	172,972	0	172,972	NA	172,972	120	1,441
District-funded addition to Queen Creek High	21,196	0	21,196	2,120	19,076	127	150
SFB-funded addition to Queen Creek High (3)	40,842	0	40,842	NA	40,842	112	365
Total 9-12	**235,010**	**0**	**235,010**	**2,120**	**232,890**		**1,956**

(1) Based on either the SFB Working Definition of Student Capacity or A.R.S. 15-2011 depending on the type of square footage.
(2) District-funded portion exceeds excluded space threshold, which varies each year based on ADM. See Local Funds page for amount of square footage projected to be excluded each year.
(3) Originally approved for 40,200 SF. Designed for 40,842 SF within SFB budget.

Note: SFB-funded schools are not adjusted for interior corridors.

Local Funds Report
Queen Creek Unified District

2/27/2012

K-5 Square Footage	Prior Years	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
Queen Creek Elementary School bldg 1002	10,500									
Queen Creek Elementary bldg 1003	14,570									
Cumulative Total	25,070	25,070	25,070	25,070	25,070	25,070	25,070	25,070	25,070	25,070
ADM Projections	2,345	2,207	2,171	2,317	2,482	2,666	2,907	3,110	3,254	3,399
x Minimum adequacy factor	80	80	80	80	80	80	80	80	80	80
x 25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
25% Threshold	46,906	44,136	43,413	46,339	49,638	53,320	58,146	62,206	65,085	67,976
Square Footage to be built in excess of 25% threshold (1)		0	0	0	0	0	0	0	0	0
Capacity of excess square footage		0	0	0	0	0	0	0	0	0

6-8 Square Footage	Prior Years	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
B bond-funded Multipurpose room	19,128									
District-funded addition to Newell Barney	13,144									
Cumulative Total	32,272	32,272	32,272	32,272	32,272	32,272	32,272	32,272	32,272	32,272
ADM Projections	1,131	1,143	1,118	1,211	1,328	1,545	1,633	1,664	1,643	1,711
x Minimum adequacy factor	82.7	82.7	82.7	82.7	82.7	82.7	82.7	82.7	82.7	82.7
x 25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
25% Threshold	23,389	23,627	23,117	25,041	27,460	31,943	33,767	34,403	33,961	35,376
Square Footage to be built in excess of 25% threshold (1)	8,883	8,645	9,155	7,231	4,812	329	0	0	0	0
Capacity of excess square footage	107	105	111	87	58	4	0	0	0	0

(1) per A.R.S. 15-2011 E.6.

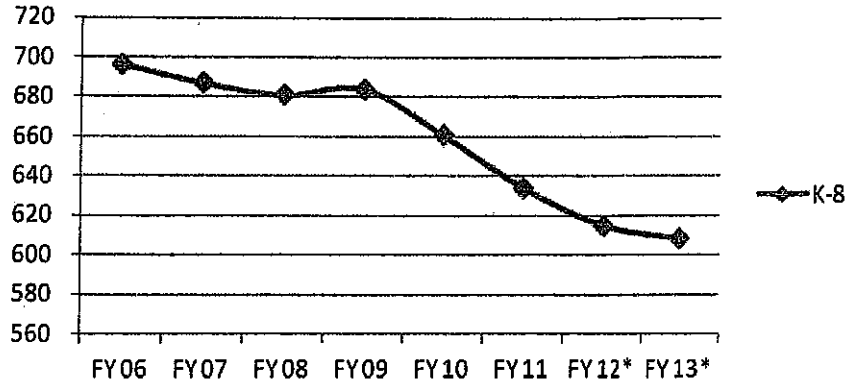
Stanfield Elementary School District

District Overview

Stanfield Elementary School District is located at the southwest corner of Pinal County. The district borders Maricopa County on the west and Pima County on the south. Interstate 8 passes through its northern part. The district currently has one elementary school (K-8) serving approximately 650 students.

District ADM History

Over the past five years, the district's ADM underwent a downward trend. The annualized ADM growth rate for the period was -1.9%.

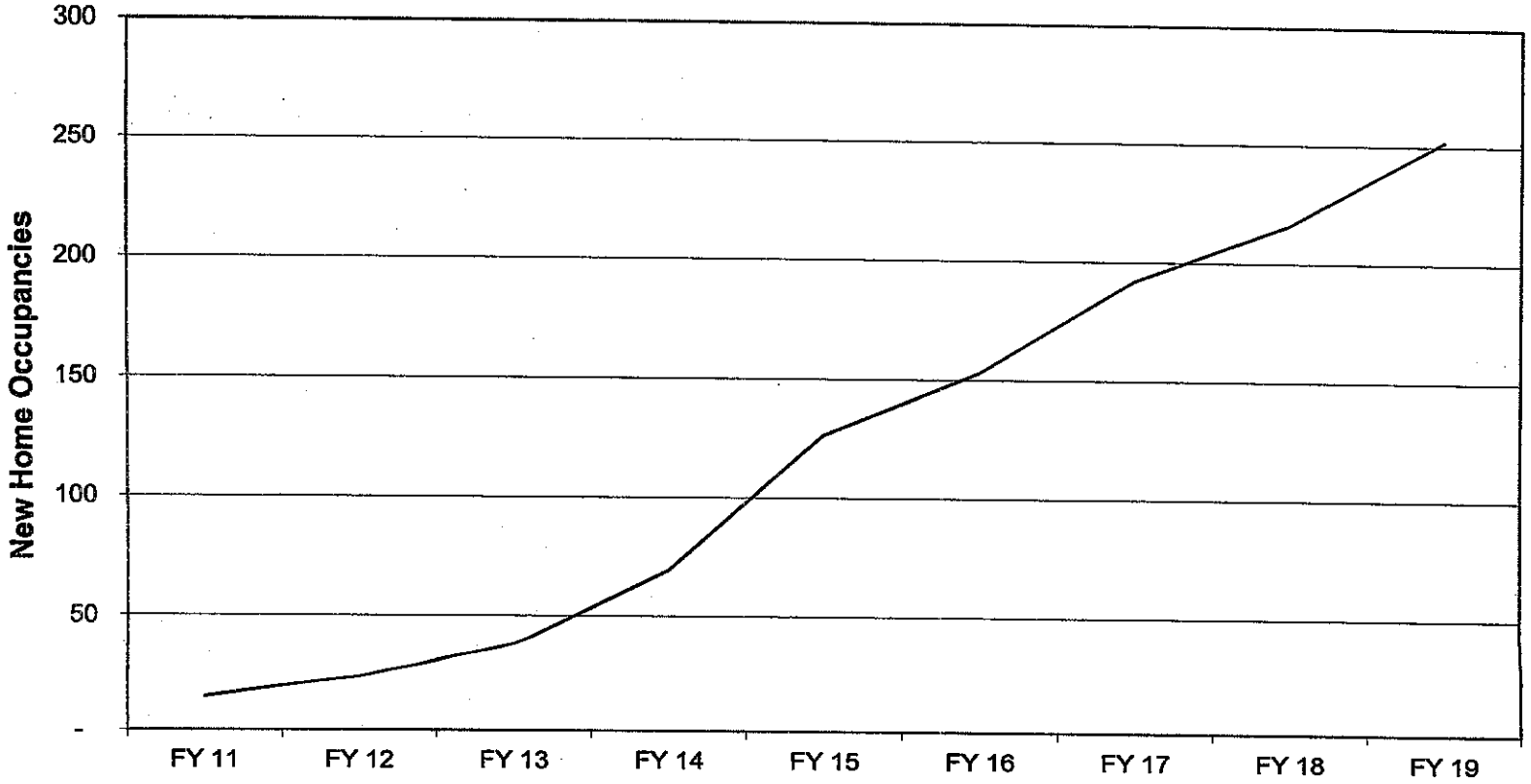


*FY 12 and FY 13: ADM projections

District Outlook

The current year's ADM is poised to suffer another decline of -3.0% even though some previously vacant housing units in the Northwest corner of the district have been absorbed. The drop is partly explained by a mid-year exodus of 20 students going back to Mexico (with some coming back in January) as well as the long-term suspension of 15 students. When the real estate boom was peaking during the last decade, a number of developers indicated plans to put thousands of houses on the market in a couple of years and for many years to come. This did not materialize, and SFB staff does not see this happening for at least four to five years. It is expected that the district's ADM will continue its slightly downward trend until the latter half of the projection cycle when some development projects might start. If master-planned development does happen, it is likely to happen at a smaller scale and slower pace than originally envisioned.

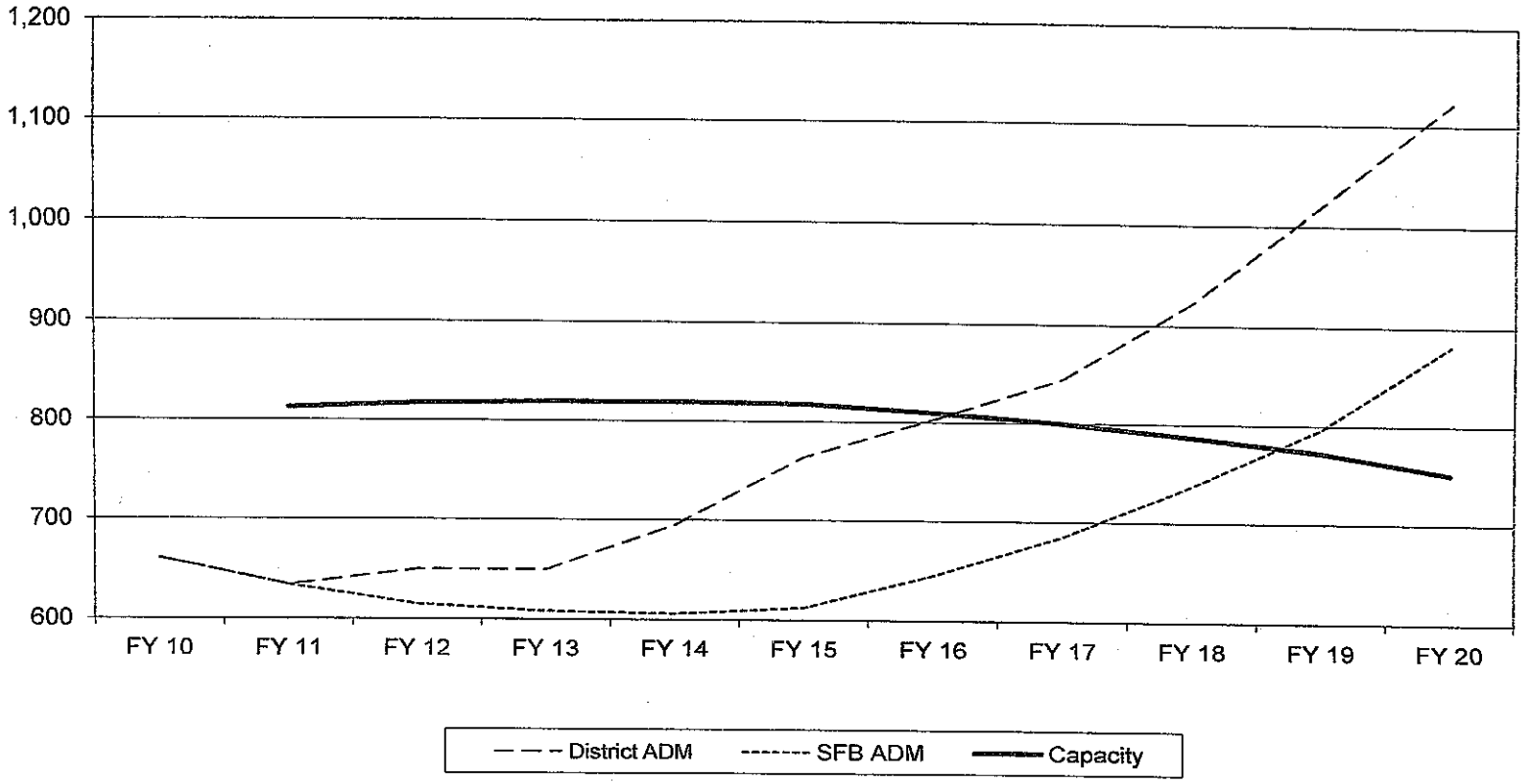
New Home Occupancies (1)
Stanfield Elementary School District



(1) As adjusted by SFB staff. Projections are:

FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	Total
14	23	38	69	126	153	192	216	252	1,083

K-8 Graph
Stanfield Elementary School District



K-8	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
District ADM	661	634	650	650	695	764	803	845	923	1,020	1,122
SFB ADM	661	634	615	608	606	613	645	685	737	796	881
Capacity		813	817	819	820	818	810	800	787	772	751

SCHOOL FACILITIES BOARD

2012 New Construction Analysis
Stanfield Elementary District
CTD – 110424
(K-8)

District New Construction Request

FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
			Additional K-8 space with capacity for 124 students (001N*) (Conceptual)		K-8 with capacity for 800 students (004N) (Conceptual)		

Staff Notes Regarding District's Request: Projects 001N and 004N were conceptually-approved last year to open in FY 16 and FY18, respectively. The district owns land for the additional space project 001N, but does not have any land in inventory for future school sites.

Staff Recommendation for March 7, 2012

FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
						Additional K-8 space with capacity for 124 students (001N*) (Conceptual)	

*** Originally approved 6/3/04. Budget was $6,692,440, of which $334,622 was disbursed to the district for design costs. This amount will be deducted from the award at the time this school is re-approved.**

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February 24, 2012

New Construction Analysis
Stanfield Elementary School District
K - 8

K-8	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
Existing Capacity (1)	736	736	736	736	736	736	736	736	736	736
Future District-funded Capacity (2)	77	82	83	84	82	74	64	51	36	15
Total Student Capacity	**813**	**817**	**819**	**820**	**818**	**810**	**800**	**787**	**772**	**751**
District's ADM Projections	**634**	**650**	**650**	**695**	**764**	**803**	**845**	**923**	**1,020**	**1,122**
ADM Growth Rate	-4.0%	2.5%	0.0%	6.9%	9.9%	5.1%	5.2%	9.2%	10.5%	10.0%
Number of Students for which new space is required (3)		-	-	-	-	-	45	136	248	371
SFB Recommended ADM Projections	**634**	**615**	**608**	**606**	**613**	**645**	**685**	**737**	**796**	**881**
ADM Growth Rate	-4.0%	-3.0%	-1.1%	-0.3%	1.0%	5.4%	6.1%	7.7%	8.0%	10.7%
Number of Students for which new space is required (3)		-	-	-	-	-	-	-	24	130

Positive number indicates a need for new space.

(1) See Square Footage and Capacity by School page.
(2) Capacity of square footage that exceeds 25% of the district's minimum square footage requirements as per A.R.S. 15-2011 E.6. See Local Funds page.
(3) Difference between ADM projections and Total Student Capacity.

MARCH 7, 2012 STAFF RECOMMENDATION

The staff recommendation is to conceptually approve:

Conceptual Recommendation:

Project Number / Description	Open	Grade Config.	Design Capacity	SF per Student	Square Feet	Actual Capacity
Additional space - 001N	FY 19	K-8	109	92.4	10,072	124

ADM Projections
Stanfield Elementary School District

2/24/2012

District Provided ADM Forecast	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
K - 8	661	634	650	650	695	764	803	845	923	1,020	1,122
% change		-4.0%	2.5%	0.0%	6.9%	9.9%	5.1%	5.2%	9.2%	10.5%	10.0%

SFB ADM Forecast	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
K - 8	661	634	615	608	606	613	645	685	737	796	881
% change		-4.0%	-3.0%	-1.1%	-0.3%	1.0%	5.4%	6.1%	7.7%	8.0%	10.7%

Assumptions: FY 10 and FY 11 are actual based on information received from ADE. FY 12 through FY 20 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
K - 8	661	637	643	664	693	725	783	845	903	958	1,051
% change		-3.7%	1.1%	3.3%	4.3%	4.5%	8.0%	8.0%	6.9%	6.0%	9.7%

ADM History
Stanfield Elementary School District

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	5-Year Average
K - 8	697	687	681	684	661	634	
% change		-1.4%	-0.9%	0.5%	-3.4%	-4.0%	-1.9%

Square Footage and Capacity by School
Stanfield Elementary District

School	Gross Area	Excluded Area	Net Area	IC Deduct	Net of IC	Divisor (1)	Capacity
Stanfield Elementary School (not including Gym added in FY 05)	78,409	13,299	65,110	0	65,110	88.5	736
Square footage added in FY 05 (2)	19,052	VARIABLE	VARIABLE	NA	VARIABLE	80.9	VARIABLE
Total K-8	**97,461**	**13,299**	**65,110**	**0**	**65,110**		**736**

(1) Based on either the SFB Working Definition of Student Capacity or A.R.S. 15-2011 depending on the type of square footage.
(2) Amount of excluded space varies from year to year depending on ADM. See Local Funds page for projected excluded space by year.
(3) This project was approved in the FY 09 Capital Plan cycle, when kindergartners counted as whole students. Project needs to be re-assessed based on current law which counts kindergartners at one-half.

Note: SFB-funded schools and B bond-funded schools are not adjusted for interior corridors.

Local Funds Report
Stanfield Elementary District

2/24/2012

K-8 Square Footage	Prior Years	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
Buildings 1025, 1026, 1027	19,052									
Cumulative Total	19,052	19,052	19,052	19,052	19,052	19,052	19,052	19,052	19,052	19,052
ADM Projections	634	615	608	606	613	645	685	737	796	881
x Minimum adequacy factor	80.9	80.9	80.9	80.9	80.9	80.9	80.9	80.9	80.9	80.9
x 25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
25% Threshold	12,826	12,440	12,303	12,262	12,389	13,052	13,855	14,916	16,103	17,822
Square Footage to be built in excess of 25% threshold (1)	6,226	6,612	6,749	6,790	6,663	6,000	5,197	4,136	2,949	1,230
Capacity of excess square footage	77	82	83	84	82	74	64	51	36	15

(1) Per A.R.S. 15-2011 E.6.

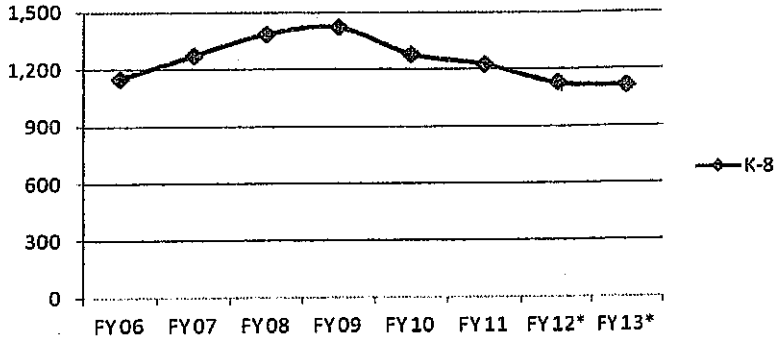
Toltec Elementary School District

District Overview

Toltec Elementary School District is located in Toltec, north of I-10 about mid-way between Phoenix and Tucson. The district currently has two schools, serving approximately 1,200 students. The elementary school is located in Arizona City and the middle school is located in Toltec.

District ADM History

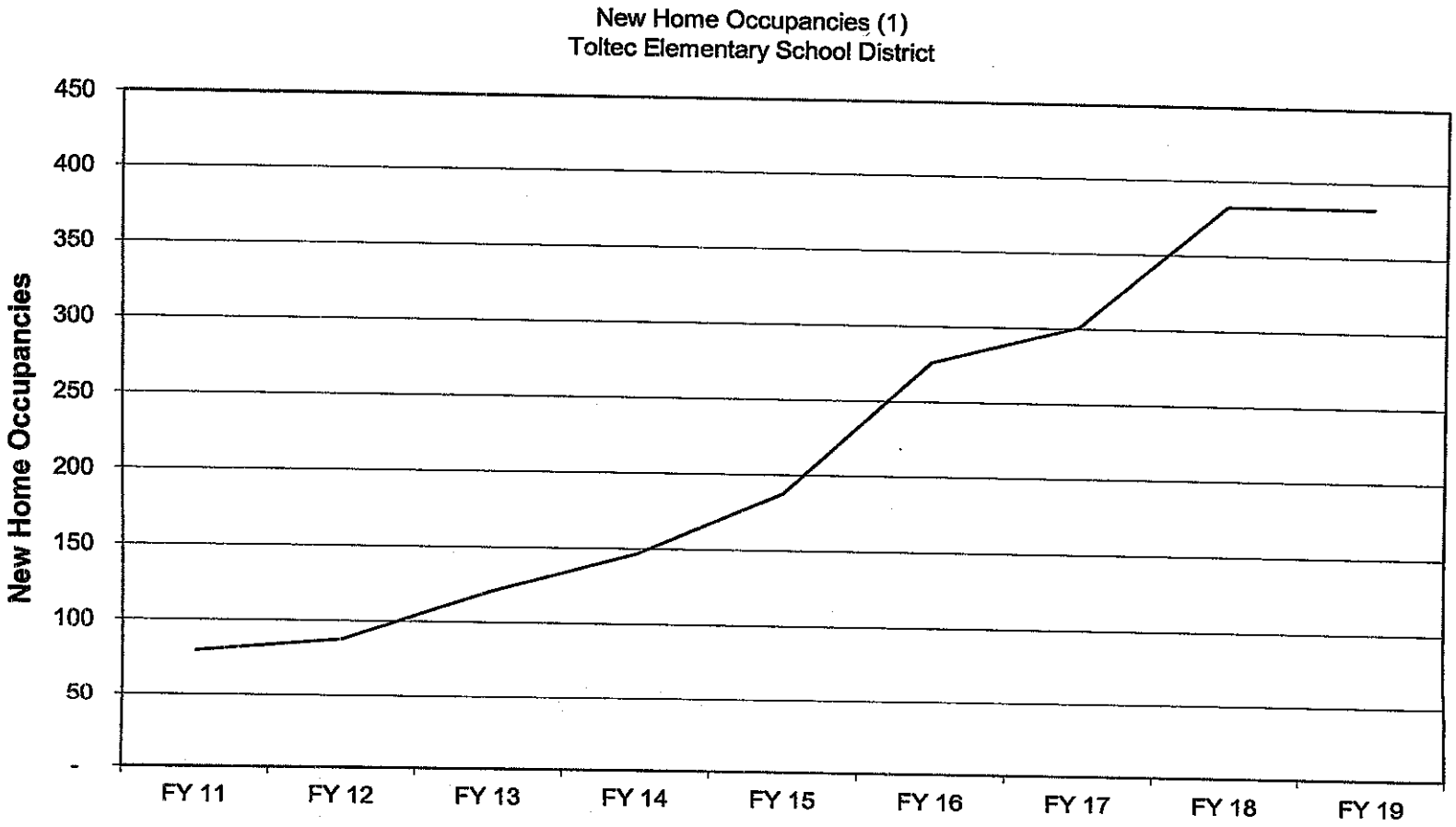
Over the past five years, the district's ADM grew at an annualized rate of 1.3%. However, the growth was not on a steady course; it occurred mostly in the first two years. In FY 10, the ADM actually underwent a steep decline of -9.9%, followed by another drop of -4.2% in FY 11.



*FY 12 and FY 13: ADM projections

District Outlook

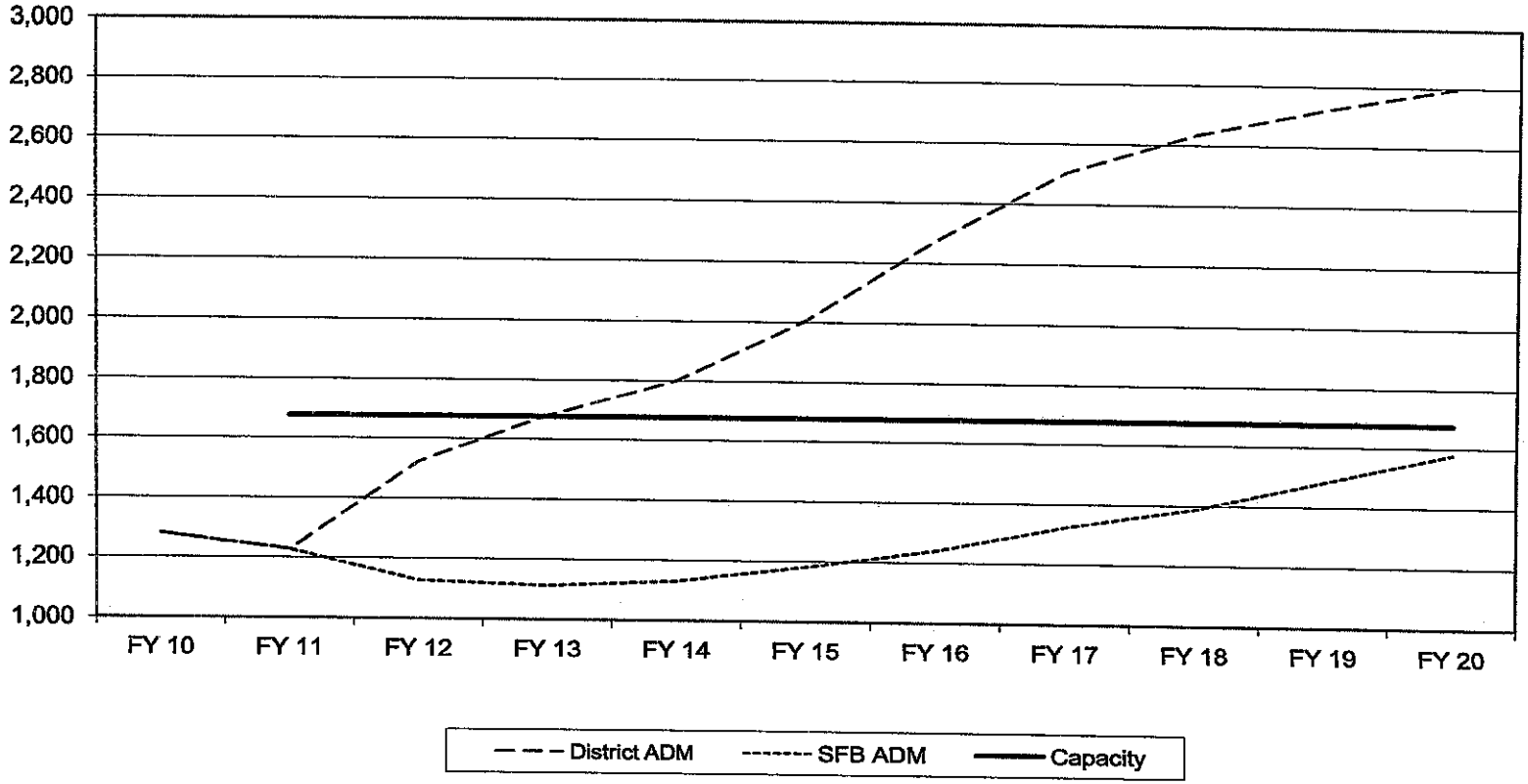
After the district experienced negative growth in the last two years, the ADM is poised to undergo another steep decline of -8.1% this year. Although there has been moderate absorption of housing inventory, it is suspected that an exodus of population has taken place due to the weak economy. SFB staff expects that the district's ADM will essentially stay flat for the next couple of years and will resume moderate growth as a result of continued housing absorption, residential development, and the influence of Phoenix Mart, a major redistribution center located a few miles north of the district.



(1) As adjusted by SFB staff. Projections are:

FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	Total
80	88	120	146	188	276	301	383	383	1,964

P-8 Graph
Toltec Elementary School District



P-8	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
District ADM	1,279	1,226	1,522	1,678	1,801	2,006	2,274	2,504	2,634	2,722	2,798
SFB ADM	1,279	1,226	1,127	1,112	1,131	1,182	1,239	1,321	1,388	1,483	1,577
Capacity		1,675	1,675	1,675	1,675	1,675	1,675	1,675	1,675	1,675	1,675

SCHOOL FACILITIES BOARD

2012 New Construction Analysis
Toltec Elementary District
CTD – 110422
(K-8)

District New Construction Request

FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
				K-8 for 750 (001N) (Conceptual)			

Staff Notes Regarding District's Request: This project was conceptually approved last year to open in FY 17. Current ADM projections do not indicate the need for this project to open within our analysis timeframe.

Staff Recommendation for March 7, 2012

FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
				No conceptual approval			

Note: The actual capacity of a 750-student K-8 school in this district would be 857 students.

New Construction Analysis
Toltec Elementary School District
K - 8

K-8	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
Existing Capacity (1)	1,675	1,675	1,675	1,675	1,675	1,675	1,675	1,675	1,675	1,675
Total Student Capacity	**1,675**	**1,675**	**1,675**	**1,675**	**1,675**	**1,675**	**1,675**	**1,675**	1,675	**1,675**
District's ADM Projections	**1,226**	**1,522**	**1,678**	**1,801**	**2,006**	**2,274**	**2,504**	**2,634**	2,722	**2,798**
ADM Growth Rate	-4.2%	24.2%	10.2%	7.3%	11.4%	13.4%	10.1%	5.2%	3.3%	2.8%
Number of Students for which new space is required (2)		-	3	126	331	599	829	959	1,047	1,123
SFB Recommended ADM Projections	**1,226**	**1,127**	**1,112**	**1,131**	**1,182**	**1,239**	**1,321**	**1,388**	1,483	**1,577**
ADM Growth Rate	-4.2%	-8.1%	-1.3%	1.7%	4.5%	4.8%	6.7%	5.0%	6.9%	6.4%
Number of Students for which new space is required (2)		-	-	-	-	-	-	-	-	-

(1) See Square Footage and Capacity by School page.
(2) Difference between ADM projections and Total Student Capacity.

MARCH 7, 2012 STAFF RECOMMENDATION

No conceptual approval in FY17.

ADM Projections
Toltec Elementary School District

2/27/2012

District Provided ADM Forecast	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
(Last year's Number) K - 8	1,279	1,226	1,522	1,678	1,801	2,006	2,274	2,504	2,634	2,722	2,798
% change		-4.2%	24.2%	10.2%	7.3%	11.4%	13.4%	10.1%	5.2%	3.3%	2.8%

SFB ADM Forecast	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
K - 8	1,279	1,226	1,127	1,112	1,131	1,182	1,239	1,321	1,388	1,483	1,577
% change		-4.2%	-8.1%	-1.3%	1.7%	4.5%	4.8%	6.7%	5.0%	6.9%	6.4%

Assumptions: FY 10 and FY 11 are actual based on information received from ADE. FY 12 through FY 20 based on cohort survival and residential development. District did not submit FY 12 Capital Plan, so last year's ADM projections were used.

SFB ADM Forecast - Last Year	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
K - 8	1,279	1,251	1,266	1,317	1,384	1,512	1,625	1,721	1,800	1,881	1,960
% change		-2.1%	1.2%	4.0%	5.1%	9.3%	7.5%	5.9%	4.6%	4.5%	4.2%

ADM History
Toltec Elementary School District

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	5-Year Average
K - 8	1,151	1,273	1,385	1,419	1,279	1,226	
% change		10.5%	8.8%	2.5%	-9.9%	-4.2%	1.3%

Square Footage and Capacity by School
Toltec Elementary District

School	Gross Area	Excluded Area	Net Area	IC Deduct	Net of IC	Divisor (1)	Capacity
Toltec Middle School (formerly Toltec Elementary School) (4-8)	88,090	9,234	78,856	4,425	74,431	88.5	841
SFB-funded Toltec Elementary (K-3)	67,500	0	67,500	NA	67,500	80.9	834
Total K-8	**155,590**	**9,234**	**146,356**	**4,425**	**141,931**		1,675

(1) Based on either the SFB Working Definition of Student Capacity or A.R.S. 15-2011 depending on the type of square footage.

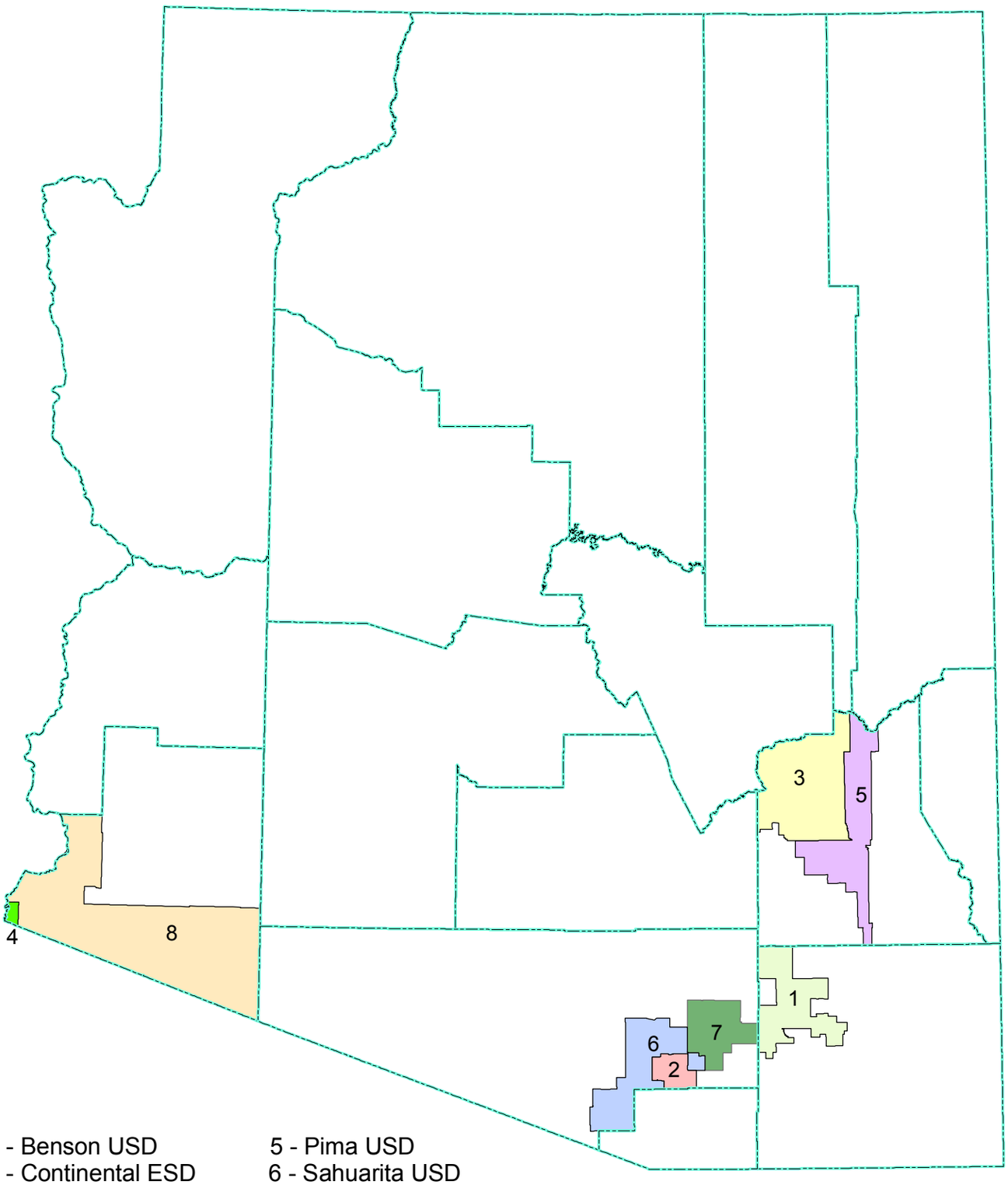
Note: SFB-funded schools are not adjusted for interior corridors.

All Other Regions

Overview

Benson Unified
Continental Elementary
Ft. Thomas Unified
Gadsden Elementary
Pima Unified
Sahuarita Unified
Vail Unified
Yuma Union High School

School Districts from Other Regions in Four Counties



1 - Benson USD
2 - Continental ESD
3 - Ft Thomas USD
4 - Gadsden ESD
5 - Pima USD
6 - Sahuarita USD
7 - Vail USD
8 - Yuma UHSD

Overview for the Rest of the Regions

Capital plans considered on this agenda are from seven school districts in four counties in Arizona. These districts are from diverse regions, and there are no common themes for them except that the current economic recession has affected all of them. In the following table, the county and state population information is presented.

Table 1: Population growth in four counties 2000-2010

	Census 2000	Census 2010	Annual Growth Rate
Cochise	117,755	131,346	1.10%
Graham	33,489	37,220	1.06%
Pima	843,746	980,263	1.51%
Yuma	160,026	195,751	2.04%
Arizona	**5,130,632**	**6,392,017**	**2.22%**

Source: U.S. Census Bureau 2010 census

Cochise County is at the southeast corner of the state, directly east of Pima and Santa Cruz Counties. Major population centers are Sierra Vista, Douglas, Bisbee, and Benson. During the mid 2000's, several developers were actively planning large-scale, master-planned communities in the west-central part of the county. However, most of them have pulled out since then. This changed the growth outlook of the area and pushed back population and enrollment growth at least a few years. There are nine unified school districts, 10 elementary school districts, and one union high school district in Cochise County. Benson Unified is the only district from Cochise County that is on the current agenda for new construction.

Graham County, located in the southeast part of the state, is the least populous county among the four counties, with a population of 37,220 in 2010 (*U.S. Census Bureau: 2010 Census*). There are four unified school districts, two elementary school districts, and one special services school district in Graham County. Two school districts submitted capital plan requests this year, among which, Fort Thomas Unified and Pima Unified are on the current agenda.

Pima County, located in the south central region of the state, is the second most populous county in Arizona. Since the 2000 census, Pima County experienced considerable population growth. Although the annual growth rate was below the state average of 2.22%, it was well above the national average of 0.93% for the same period (*U.S. Census Bureau: 2010 Census*). Currently, there are 11 unified school districts, three elementary school districts, and one accommodation district in the county. Three school districts submitted capital plan requests this year, among which, Continental Elementary and Sahuarita Unified are on the current agenda. *

Yuma County is located at the southwest corner of the state. Its population growth rate since 2000 is slightly below the state average, moving the county down to the sixth place among the 15 counties. There are seven elementary school districts and two union high school districts. Gadsden Elementary and Yuma Union Districts submitted capital plan requests this year.

The ADM growth in the seven districts, four counties, and in the state is presented in the following table.

Table 2: ADM growth in seven school districts, four counties, and Arizona FY 2002-2011

Fiscal Year	7-District* 100-day ADM	7-District* ADM Growth Rate	4-County 100-day ADM	4-County ADM Growth Rate	Arizona 100-day ADM	Arizona ADM Growth Rate
2002	16,397		175,851		811,417	
2003	17,005	3.7%	177,894	1.2%	829,263	2.2%
2004	18,124	6.6%	179,237	0.8%	844,687	1.9%
2005	19,031	5.0%	181,009	1.0%	870,169	3.0%
2006	20,152	5.9%	183,755	1.5%	896,663	3.0%
2007	21,031	4.4%	185,794	1.1%	917,215	2.3%
2008	22,037	4.8%	185,616	-0.1%	929,396	1.3%
2009	23,059	4.6%	184,778	-0.5%	925,802	-0.4%
2010	23,340	1.2%	183,308	-0.8%	918,101	-0.8%
2011	23,609	1.2%	179,910	-1.9%	902,378	-1.7%
Annual Growth Rate 2002-2011		4.1%		0.3%		1.2%
2012 Projection	23,539	-0.3%				

Source: Arizona Department of Education LEA information website:
http://www.ade.az.gov/schoolfinance/forms/LEAQuery/InformationRequest.aspx

*Seven school districts: Benson Unified, Continental Elementary, Fort Thomas Unified, Gadsden Elementary, Pima Unified, Sahuarita Unified, and Yuma Union High School.

Like the rest of the state and most areas of the country, the meltdown of the real estate market and the economy has affected these school districts to different degrees. In Sahuarita Unified and Continental Elementary, more than 6,000 residential housing units were built during the housing boom, fueling tremendous ADM growth especially in Sahuarita Unified. With the subsequent housing crash, ADM growth has slowed down and it turned negative in Continental Elementary for the current fiscal year. There has been some absorption of housing inventories in the area over the past year, but at a much slower pace than in school districts in Central and East Maricopa County and Northern Pinal County. In Yuma County, the total enrollment of the feeder school districts for Yuma Union has been on a declining curve for the last few years, resulting in ADM decreases in Yuma Union. Benson Unified, Fort Thomas Unified and Pima Unified, on the other hand, are located in much less populous counties. Fewer housing units were built during the mid 2000's, which has helped shield them from the housing bust experienced by many other school districts in the state. Due to their smaller size, the variation in the district's ADM is more susceptible to changes in class size and to factors specific to each district.

Charter school opening/expansion is among the factors causing ADM to fluctuate for most of the districts on this agenda. However, the effect is much less dramatic compared to that in school districts in Maricopa and Pinal Counties covered in our previous agendas.

*Note: Vail USD was addressed at a later meeting.

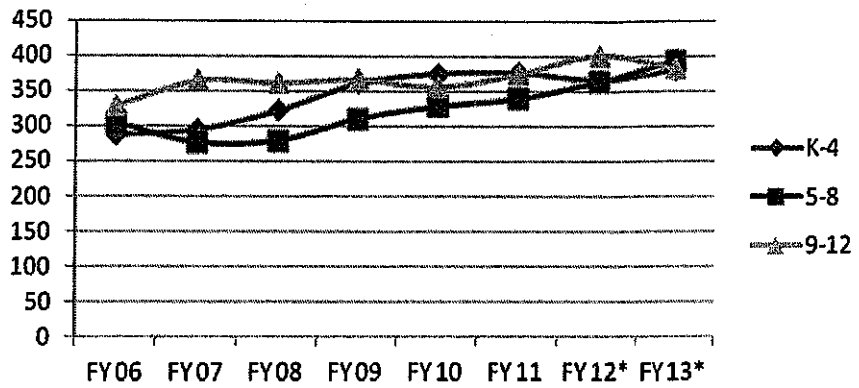
Benson Unified School District

District Overview

Benson Unified School District is located in the northwest corner of Cochise County, along Interstate 10. The district currently has one elementary school (K-4), one middle school (5-8), and one high school serving approximately 1,150 students.

District ADM History

Over the past five years, the district's ADM grew at an annual rate of 3.4%. Growth was on an accelerating path with the rate increasing steadily from 1.6% at the beginning of the period to 7.8% in FY 09. It slowed down to less than 3.0% in both FY 10 and FY 11.

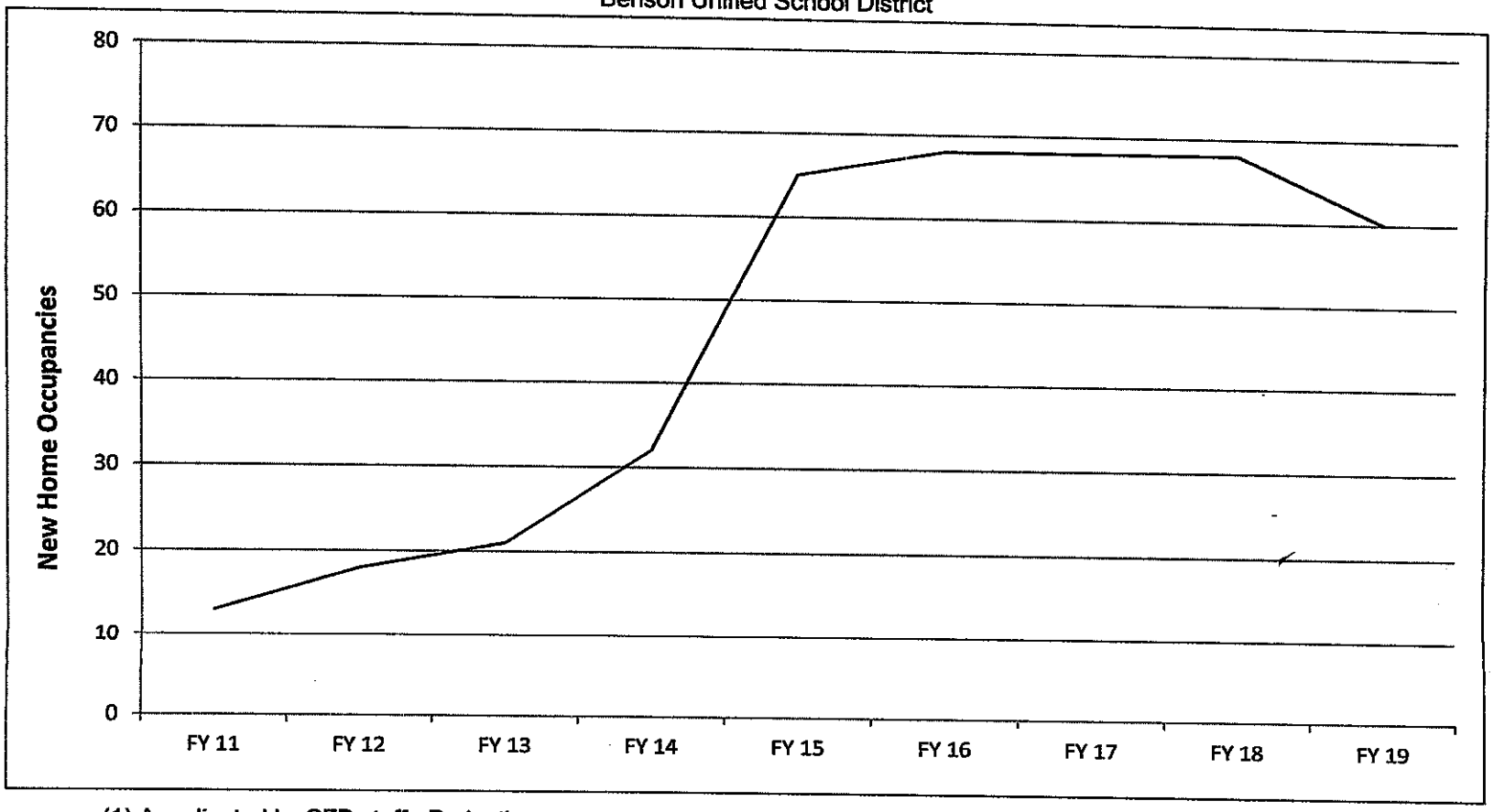


*FY 12 and FY 13: ADM projections

District Outlook

While most school districts experienced a slow growth or decline, Benson Unified is poised to undergo another ADM increase of approximately 3.7% this year. The 17,000 new housing units planned for this area during the housing boom years never materialized, which helped shield this area from the housing crash experienced in many parts of the state. Considered as the bedroom community between Tucson and Sierra Vista, its central location draws a growing number of border patrol agents and military personnel to reside here with their families. The higher birth numbers from 2006 to 2009 will also translate into more growth at the elementary level, and later at the middle school and high school levels. SFB staff projects that the growth for the whole district will remain in the 2 – 4.5% range throughout the projection cycle.

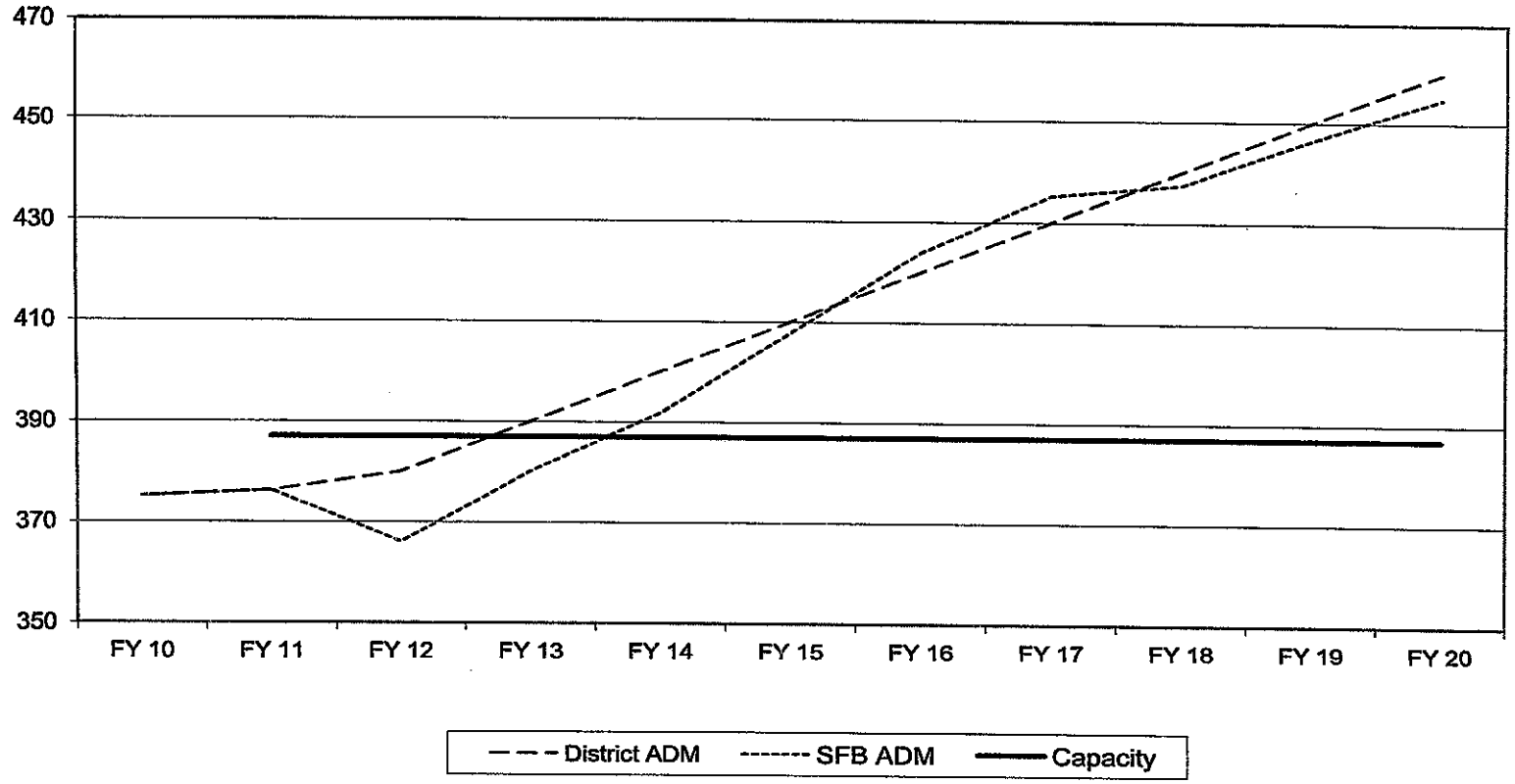
New Home Occupancies (1)
Benson Unified School District



(1) As adjusted by SFB staff. Projections are:

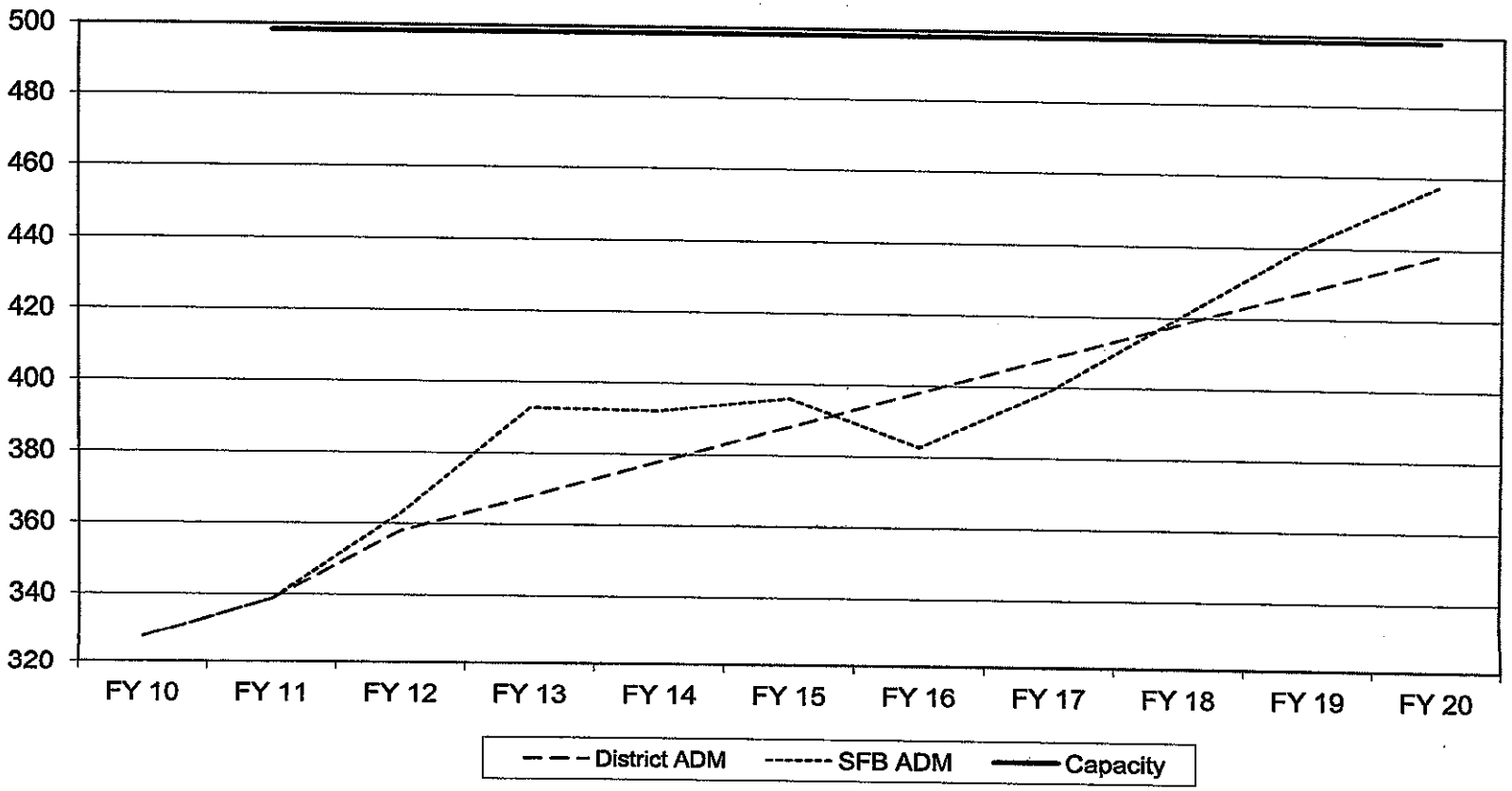
FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	Total
13	18	21	32	65	68	68	68	60	413

K-4 Graph
Benson Unified School District



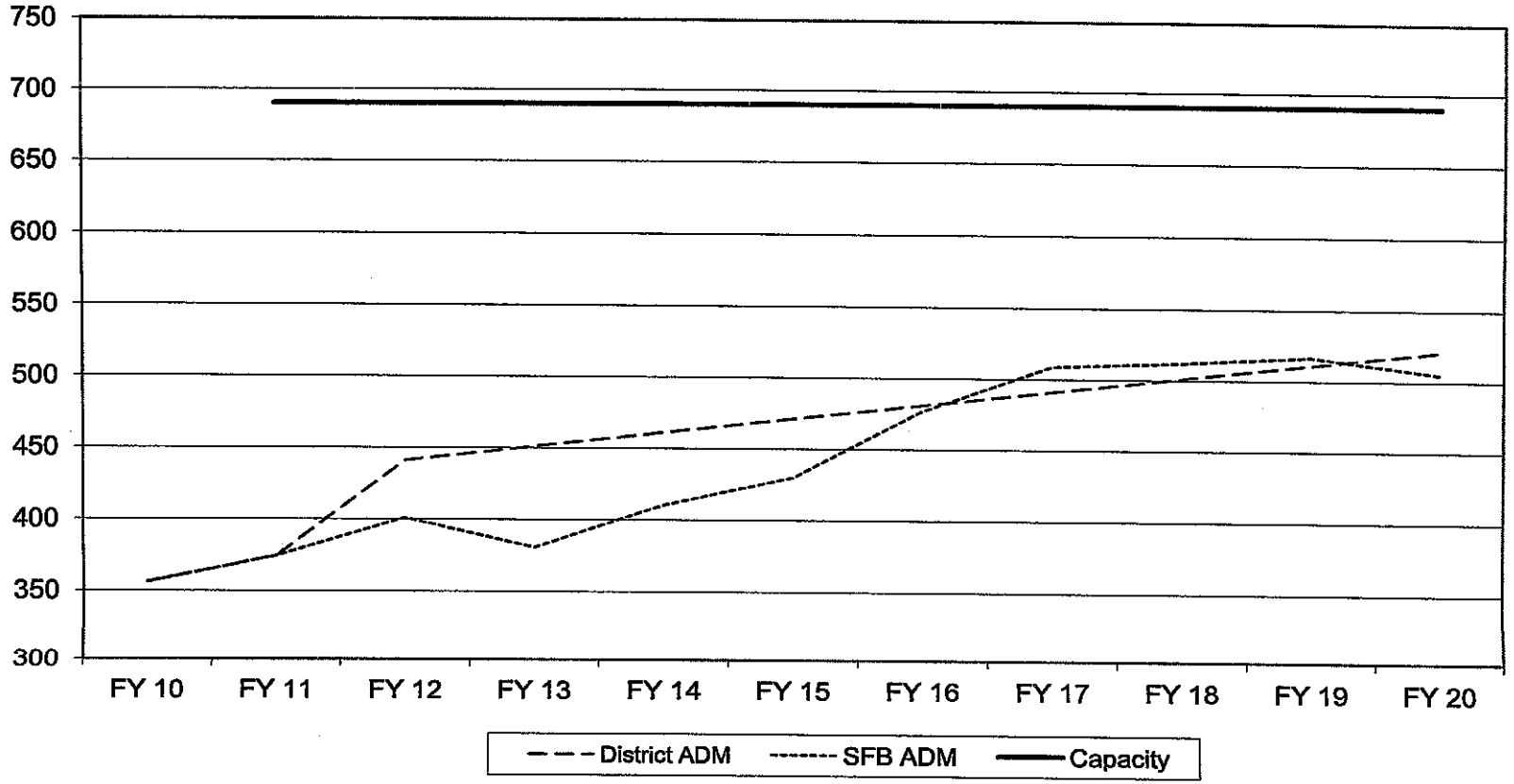
K-4	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
District ADM	375	376	380	390	400	410	420	430	440	450	460
SFB ADM	375	376	366	380	392	408	424	435	437	447	455
Capacity		387	387	387	387	387	387	387	387	387	387

5-8 Graph
Benson Unified School District



5-8	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
District ADM	328	339	358	368	378	388	398	408	418	428	438
SFB ADM	328	339	363	393	392	396	383	399	420	441	457
Capacity		498	498	498	498	498	498	498	498	498	498

9-12 Graph
Benson Unified School District



9-12	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
District ADM	356	374	441	451	461	471	481	491	501	511	521
SFB ADM	356	374	401	380	410	430	477	509	512	517	505
Capacity		690	690	690	690	690	690	690	690	690	690

SCHOOL FACILITIES BOARD

2012 New Construction Analysis
Benson Unified District
CTD – 020209
(K-4)

District New Construction Request

FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
	K-4 for 100 students (001N)						

Staff Notes Regarding District's Request: This project was conceptually-approved last year to open in FY 14. While current projections still support the need for additional space in FY 14, the recommended size has been reduced from 100 students to 48 students. The district does not have any land in inventory for future school sites.

Staff Recommendation for April 4, 2012

FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
	K-4 for 48 students (001N) *						

Note: The actual capacity of a 48-student K-4 school would be 54 students.

*** Funding cannot be awarded for this facility until sufficient funds are available in the New School Facilities Fund.**

New Construction Analysis
Benson Unified School District
K - 4

K-4	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
Existing Capacity (1)	387	387	387	387	387	387	387	387	387	387
Total Student Capacity	**387**	**387**	**387**	**387**	**387**	**387**	**387**	**387**	**387**	**387**
District's ADM Projections	**376**	**380**	**390**	**400**	**410**	**420**	**430**	**440**	**450**	**460**
ADM Growth Rate	0.3%	1.0%	2.6%	2.6%	2.5%	2.4%	2.4%	2.3%	2.3%	2.2%
Number of Students for which new space is required (2)		-	3	13	23	33	43	53	63	73
SFB Recommended ADM Projections	**376**	**366**	**380**	**392**	**408**	**424**	**435**	**437**	**447**	**455**
ADM Growth Rate	0.3%	-2.7%	3.8%	3.1%	4.1%	3.9%	2.7%	0.5%	2.1%	1.9%
Number of Students for which new space is required (2)		-	-	5	21	37	48	50	60	68

Positive number indicates a need for new space.

(1) See Square Footage and Capacity by School page.
(2) Difference between ADM projections and Total Student Capacity.

APRIL 4, 2012 STAFF RECOMMENDATION

The staff recommendation is to approve:

Project Number / Description	Open	Grade Config.	Design Capacity	SF per Student	Square Feet	Cost per SF	Approval Total	Actual Capacity
001N - New school *	FY 14	K-4	48	90	4,320	$136.66	$590,371	54

*** FUNDING WILL NOT BE AVAILABLE UNTIL SUFFICIENT FUNDS ARE AVAILABLE IN THE NEW SCHOOL FACILITIES FUND.**

ADM Projections
Benson Unified School District

3/24/2012

District Provided ADM Forecast (from last year)	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
K - 4	375	376	380	390	400	410	420	430	440	450	460
% change		0.3%	1.0%	2.6%	2.6%	2.5%	2.4%	2.4%	2.3%	2.3%	2.2%
5 - 8	328	339	358	368	378	388	398	408	418	428	438
% change		3.4%	5.7%	2.8%	2.7%	2.6%	2.6%	2.5%	2.5%	2.4%	2.3%
9 - 12	356	374	441	451	461	471	481	491	501	511	521
% change		5.2%	17.8%	2.3%	2.2%	2.2%	2.1%	2.1%	2.0%	2.0%	2.0%
Total	1,059	1,090	1,179	1,209	1,239	1,269	1,299	1,329	1,359	1,389	1,419
% change		2.9%	8.2%	2.5%	2.5%	2.4%	2.4%	2.3%	2.3%	2.2%	2.2%

SFB ADM Forecast	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
K - 4	375	376	366	380	392	408	424	435	437	447	455
% change		0.3%	-2.7%	3.8%	3.1%	4.1%	3.9%	2.7%	0.5%	2.1%	1.9%
5 - 8	328	339	363	393	392	396	383	399	420	441	457
% change		3.4%	7.1%	8.2%	-0.1%	1.0%	-3.4%	4.2%	5.3%	5.0%	3.7%
9 - 12	356	374	401	380	410	430	477	509	512	517	505
% change		5.2%	7.1%	-5.1%	7.8%	4.8%	11.0%	6.7%	0.7%	0.9%	-2.3%
Total	1,059	1,090	1,130	1,153	1,194	1,234	1,283	1,343	1,369	1,404	1,417
% change		2.9%	3.7%	2.1%	3.6%	3.3%	4.0%	4.6%	2.0%	2.5%	0.9%

Assumptions: FY 10 and FY 11 are actual based on information received from ADE. FY 12 through FY 20 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
K - 4	374	376	370	386	408	422	442	456	457	465	471
% change		0.5%	-1.6%	4.3%	5.8%	3.4%	4.8%	3.1%	0.2%	1.7%	1.4%
5 - 8	328	352	361	386	378	392	385	401	435	454	477
% change		7.3%	2.8%	6.9%	-2.3%	3.7%	-1.8%	4.3%	8.5%	4.4%	5.0%
9 - 12	358	395	420	401	431	438	463	490	481	500	495
% change		10.6%	6.2%	-4.4%	7.4%	1.5%	5.7%	5.9%	-1.7%	3.9%	-1.0%
Total	1,060	1,123	1,151	1,174	1,217	1,252	1,290	1,347	1,373	1,419	1,443
% change		6.0%	2.5%	1.9%	3.7%	2.8%	3.0%	4.4%	2.0%	3.3%	1.7%

ADM History
Benson Unified School District

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	5-Year Average
K - 4	288	295	322	361	375	376	
% change		2.5%	9.3%	12.0%	4.0%	0.3%	5.5%
5 - 8	304	276	279	310	328	339	
% change		-9.1%	1.0%	11.2%	5.7%	3.4%	2.2%
9 - 12	329	364	362	367	356	374	
% change		10.8%	-0.7%	1.3%	-2.9%	5.2%	2.6%
Total	920	935	963	1,038	1,059	1,090	
% change		1.6%	2.9%	7.8%	2.1%	2.9%	3.4%

Square Footage and Capacity by School
Benson Unified District

School	Gross Area	Excluded Area	Net Area	IC Deduct	Net of IC	Divisor (1)	Capacity
Benson Primary School	32,871	0	32,871	0	32,871	85	387
High School 1025 non-replacement (K-4) (2)	2,639	2,639	0	NA	0	80	0
Total K-4	**35,510**	**2,639**	**32,871**	**0**	**32,871**		**387**
Benson Middle School	45,216	0	45,216	0	45,216	92.5	489
High School 1025 replacement portion	960	0	960	96	864	92.5	9
High School 1025 non-replacement (5-8) (2)	2,346	2,346	0	NA	0	82.0	0
Total 5-8	**48,522**	**2,346**	**46,176**	**96**	**46,080**		**498**
Benson High School 1001-1022	99,492	12,555	86,937	0	86,937	127	685
Benson High School 1023	1,681	1,681	0	NA	0	120	0
High School 1024 replacement portion	677	0	677	68	609	129.5	5
High School 1024 non-replacement	4,615	4,615	0	NA	0	120	0
High School 1025 non-replacement (9-12) (2)	2,346	2,346	0	NA	0	120	0
Benson High School 1026	1,350	1,350	0	NA	0	120	0
Total 9-12	**110,161**	**22,547**	**87,614**	**68**	**87,546**		**690**

(1) Based on either the SFB Working Definition of Student Capacity or A.R.S. 15-2011 depending on the type of square footage.
(2) Pro-rated equally among grades K-12.

Local Funds Report
Benson Unified District

3/24/2012

K-4 Square Footage	Prior Years	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
Non-replacement portion of High School bldg 1025 (K-4)	2,639									
Cumulative Total	2,639	2,639	2,639	2,639	2,639	2,639	2,639	2,639	2,639	2,639
ADM Projections	376	366	380	392	408	424	435	437	447	455
x Minimum adequacy factor	80	80	80	80	80	80	80	80	80	80
x 25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
25% Threshold	7,526	7,321	7,602	7,837	8,155	8,477	8,704	8,749	8,931	9,097
Square Footage to be built in excess of 25% threshold (1)	0	0	0	0	0	0	0	0	0	0
Capacity of excess square footage	0	0	0	0	0	0	0	0	0	0

5-8 Square Footage	Prior Years	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
Non-replacement portion of High School bldg 1025 (5-8)	2,346									
Cumulative Total	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346
ADM Projections	339	363	393	392	396	383	399	420	441	457
x Minimum adequacy factor	82	82	82	82	82	82	82	82	82	82
x 25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
25% Threshold	6,946	7,441	8,051	8,039	8,118	7,844	8,177	8,608	9,038	9,375
Square Footage to be built in excess of 25% threshold (1)	0	0	0	0	0	0	0	0	0	0
Capacity of excess square footage	0	0	0	0	0	0	0	0	0	0

Local Funds Report
Benson Unified District

3/24/2012

9-12 Square Footage	Prior Years	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
High School bldgs. 1023	1,681									
Non-replacement portion of High School bldg 1024	4,615									
Non-replacement portion of High School bldg 1025 (9-12)	2,346									
Cumulative Total	8,642	8,642	8,642	8,642	8,642	8,642	8,642	8,642	8,642	8,642
ADM Projections	374	401	380	410	430	477	509	512	517	505
x Minimum adequacy factor	120	120	120	120	120	120	120	120	120	120
x 25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
25% Threshold	11,231	12,027	11,414	12,310	12,896	14,309	15,263	15,362	15,501	15,149
Square Footage to be built in excess of 25% threshold (1)	0	0	0	0	0	0	0	0	0	0
Capacity of excess square footage	0	0	0	0	0	0	0	0	0	0

(1) per A.R.S. 15-2011 E.6.

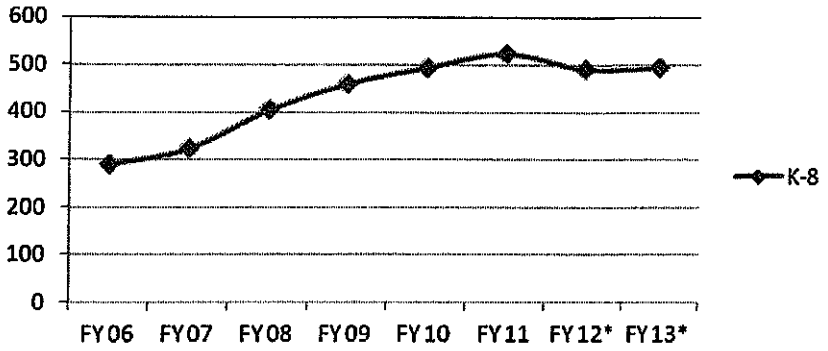
Continental Elementary School District

District Overview

Continental Elementary School District is located in the southeast part of Pima County, serving parts of the communities of Green Valley and Sahuarita. The district is about 30 miles south of Tucson and its southern boundaries are the county lines between Pima and Santa Cruz Counties. Interstate 19 passes through its western part. The district currently has one elementary (K-8) school serving approximately 515 students.

District ADM

Over the past five years, the district's total ADM grew at an annualized rate of 12.6%. After reaching 25.0% in FY 08, growth has moderated down in recent years. In FY 11, the growth rate was 6.0%.

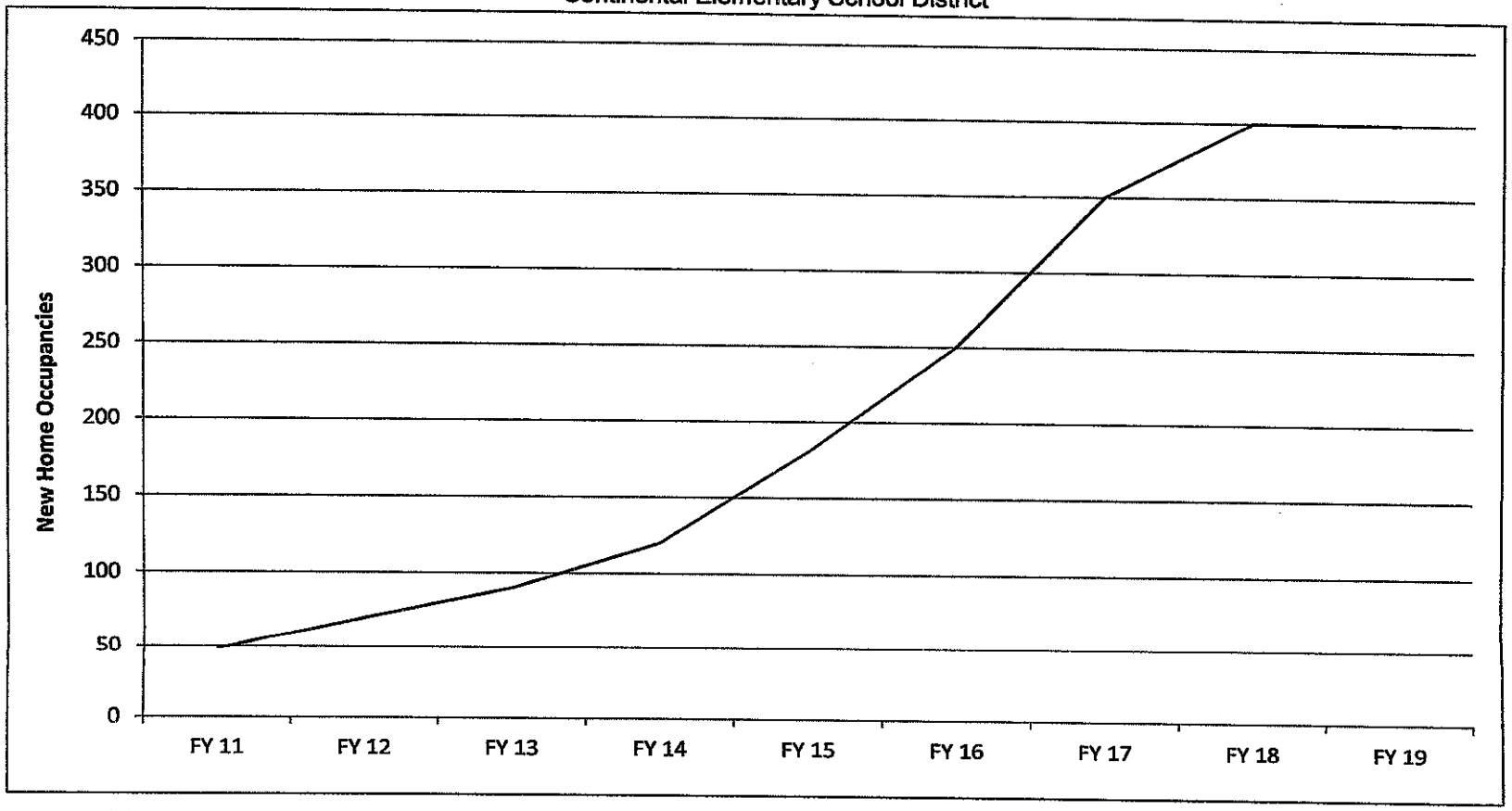


*FY 12 and FY 13: ADM projections

District Outlook

After keeping the momentum of growing for eight years in a row, the district's ADM is poised to suffer a loss of -6.2% this year. During the housing boom, a record number of residential homes were built with most of those being retirement communities, which accounted for the fact that the ADM did not keep pace with the housing development, although it did grow substantially. The real estate market has definitely slowed down during recent years and last year's ADM growth of 6.0% appears to be more attributed to temporary factors (such as adult children with their own children moving in with their retired parents) rather than a norm. The market has started absorbing some vacant housing units during the past year, yet at a much slower pace than that in school districts in Maricopa County. Some students have left for nearby charter schools or Vail School District. We project that the ADM will resume its growth in a year or two, but the growth rate will be much more subdued compared to that of the last decade, ranging mostly between 2 – 5.5% during the projection cycle.

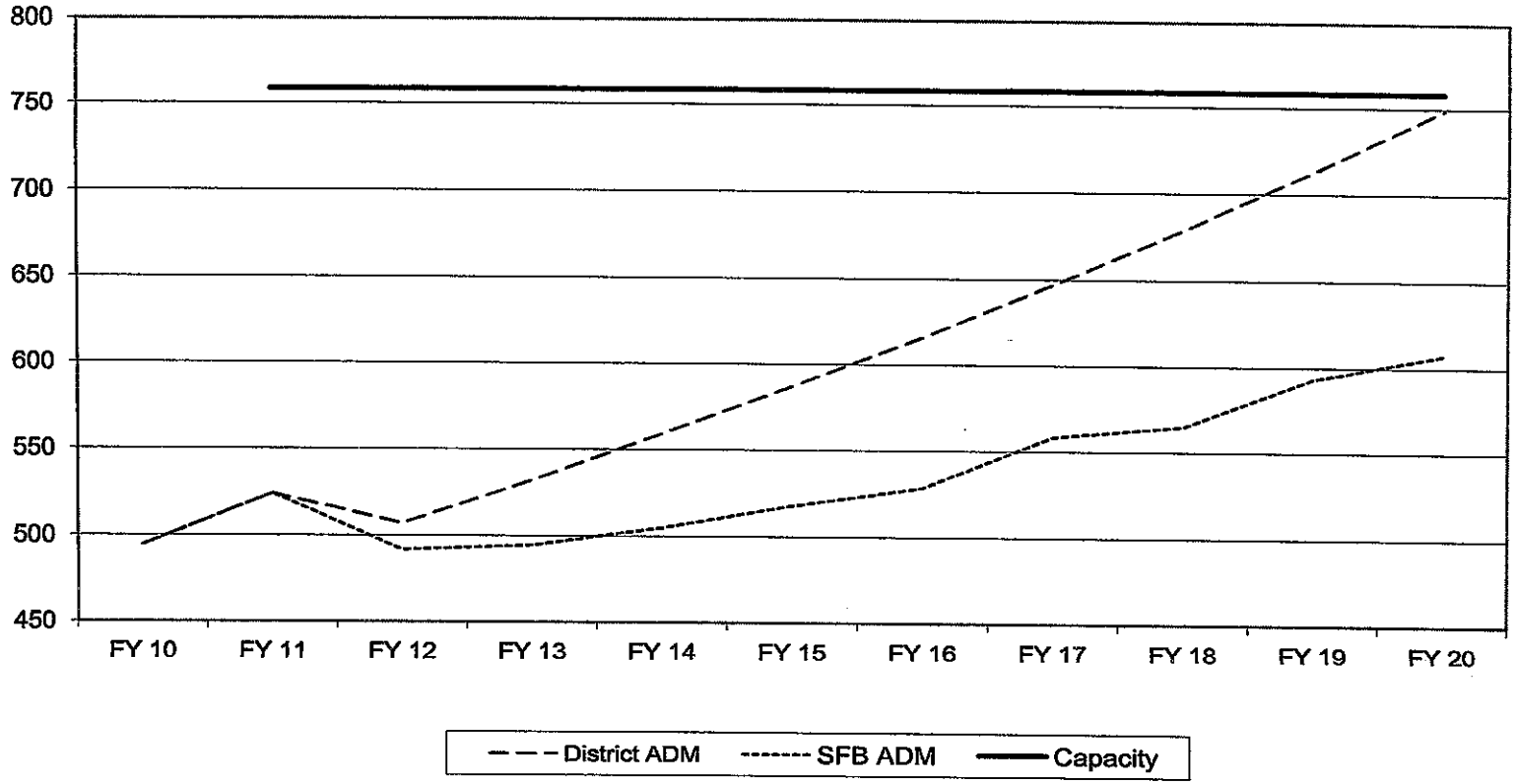
New Home Occupancies (1)
Continental Elementary School District



(1) As adjusted by SFB staff. Projections are:

FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	Total
48	70	90	120	180	250	350	400	400	1,908

K-8 Graph
Continental Elementary School District



K-8	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
District ADM	494	524	507	532	559	587	616	647	679	713	749
SFB ADM	494	524	492	495	505	518	529	558	565	593	607
Capacity		758	758	758	758	758	758	758	758	758	758

SCHOOL FACILITIES BOARD

2012 New Construction Analysis
Continental Elementary District
CTD – 100339
(K-8)

District New Construction Request

FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
						K-8 for 616 students (002N) (Conceptual)	

Staff Notes Regarding District's Request: Project 002N was conceptually-approved last year for 500 students to open in FY 19. The district has one site for an additional school.

April 4, 2012 Staff Recommendation

FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
						No conceptual approval	

New Construction Analysis
Continental Elementary School District
K - 8

K-8	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
Existing Capacity (1)	758	758	758	758	758	758	758	758	758	758
Total Student Capacity	**758**	**758**	**758**	**758**	**758**	**758**	**758**	**758**	**758**	**758**
District's ADM Projections	**524**	**507**	**532**	**559**	**587**	**616**	**647**	**679**	**713**	**749**
ADM Growth Rate	6.0%	-3.3%	4.9%	5.1%	5.0%	4.9%	5.0%	4.9%	5.0%	5.0%
Number of Students for which new space is required (2)		-	-	-	-	-	-	-	-	-
SFB Recommended ADM Projections	**524**	**492**	**495**	**505**	**518**	**529**	**558**	**565**	**593**	**607**
ADM Growth Rate	6.0%	-6.2%	0.6%	2.1%	2.6%	2.1%	5.6%	1.2%	5.0%	2.4%
Number of Students for which new space is required (2)		-	-	-	-	-	-	-	-	-

(1) See Square Footage and Capacity by School page.
(2) Difference between ADM projections and Total Student Capacity.

APRIL 4, 2012 STAFF RECOMMENDATION

No conceptual approval.

ADM Projections
Continental Elementary School District

3/24/2012

District Provided ADM Forecast	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
K - 8	494	524	507	532	559	587	616	647	679	713	749
% change		6.0%	-3.3%	4.9%	5.1%	5.0%	4.9%	5.0%	4.9%	5.0%	5.0%

SFB ADM Forecast	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
K - 8	494	524	492	495	505	518	529	558	565	593	607
% change		6.0%	-6.2%	0.6%	2.1%	2.6%	2.1%	5.6%	1.2%	5.0%	2.4%

Assumptions: FY 10 and FY 11 are actual based on information received from ADE. FY 12 through FY 20 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
K - 8	495	530	554	582	617	656	684	720	740	770	798
% change		7.2%	4.5%	5.0%	6.1%	6.4%	4.2%	5.4%	2.7%	4.1%	3.6%

ADM History
Continental Elementary School District

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	5-Year Average
K - 8	290	324	405	460	494	524	
% change		11.6%	25.0%	13.7%	7.5%	6.0%	12.6%

Square Footage and Capacity by School
Continental Elementary District

School	Gross Area	Excluded Area	Net Area	IC Deduct	Net of IC	Divisor (1)	Capacity
Continental Elementary School	75,361	8,246	67,115	0	67,115	88.5	758
(1) Based on either the SFB Working Definition of Student Capacity or A.R.S. 15-2011 depending on the type of square							
Note: SFB-funded schools are not adjusted for interior corridors.							

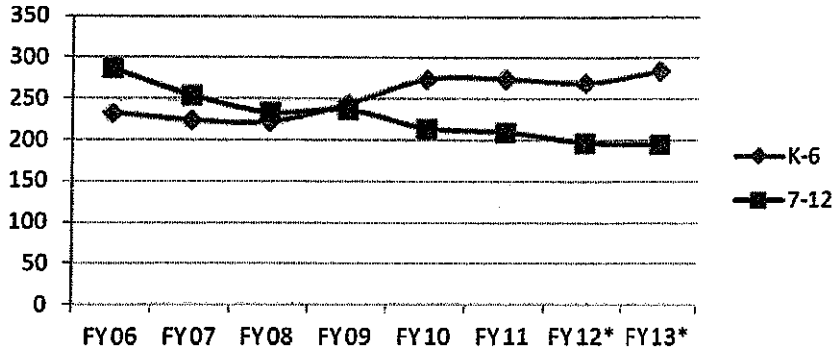
Fort Thomas Unified School District

District Overview

Fort Thomas Unified School District is located in the northwest part of Graham County, bisected by Highway 70. According to Census 2010, the district's population was 5,234 with 90.8% being American Indian (*U.S. Census Bureau: 2010 Census*). The district currently has one elementary school (K-6) and one junior/senior high school (7-12), serving nearly 500 students.

District ADM History

After steadily losing students during the first half of the past decade, the second half started with another ADM decline of -8.0% in FY 07, followed by a further drop of -4.7% in FY 08. The ADM eventually rebounded in FY 09 and FY 10, rising by 5.5% and 1.7% respectively. The annualized growth rate for the past five years was -1.4%.

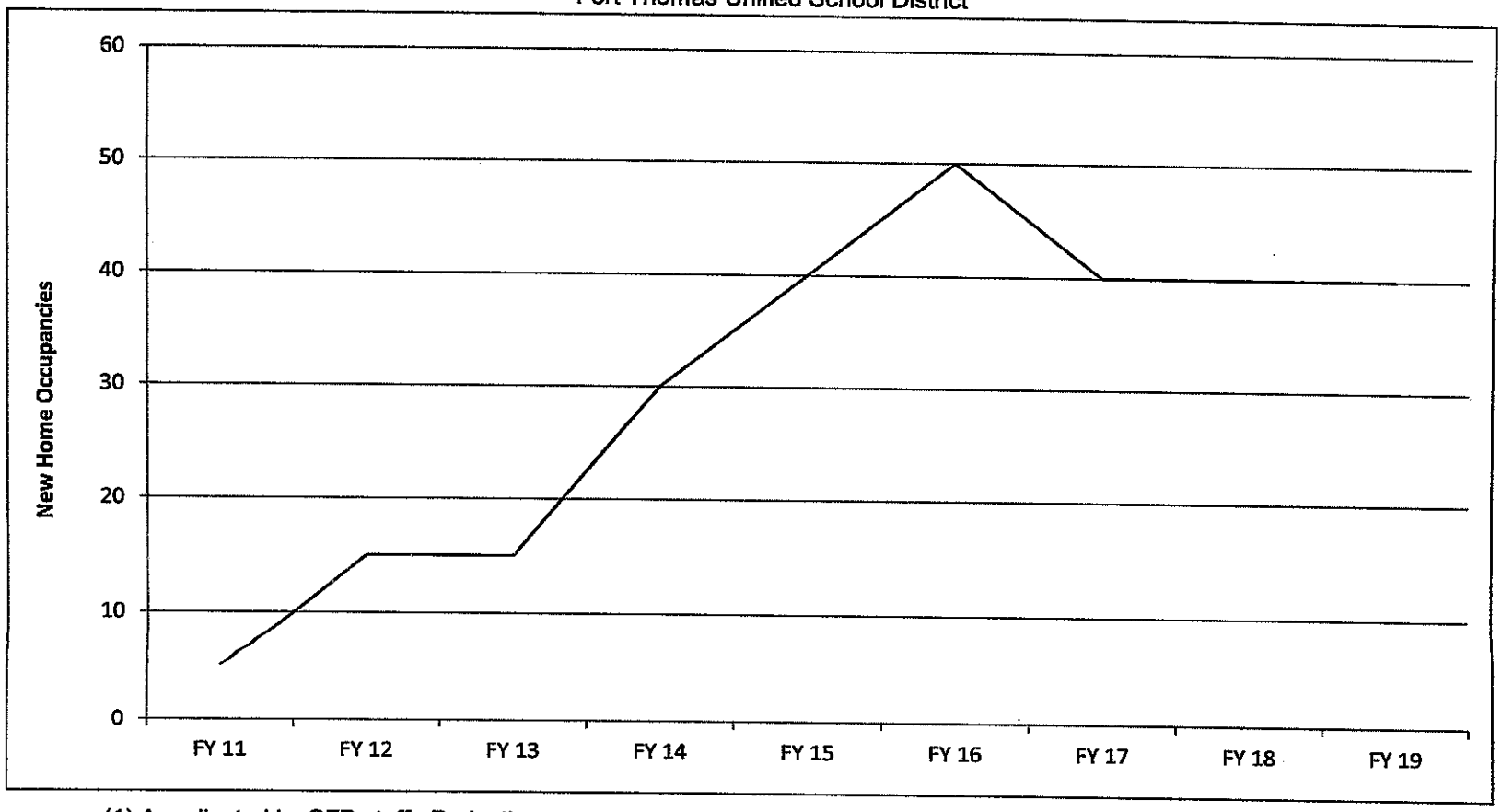


*FY 12 and FY 13: ADM projections

District Outlook

Following a slight decline in FY 11, this year the district's ADM is poised to lose another -3.6%. A residential development with 30 – 40 units a year is currently in the planning stage. If it materializes, SFB staff projects it will bring a moderate growth of 2-6% annually to the district's ADM during the projection cycle.

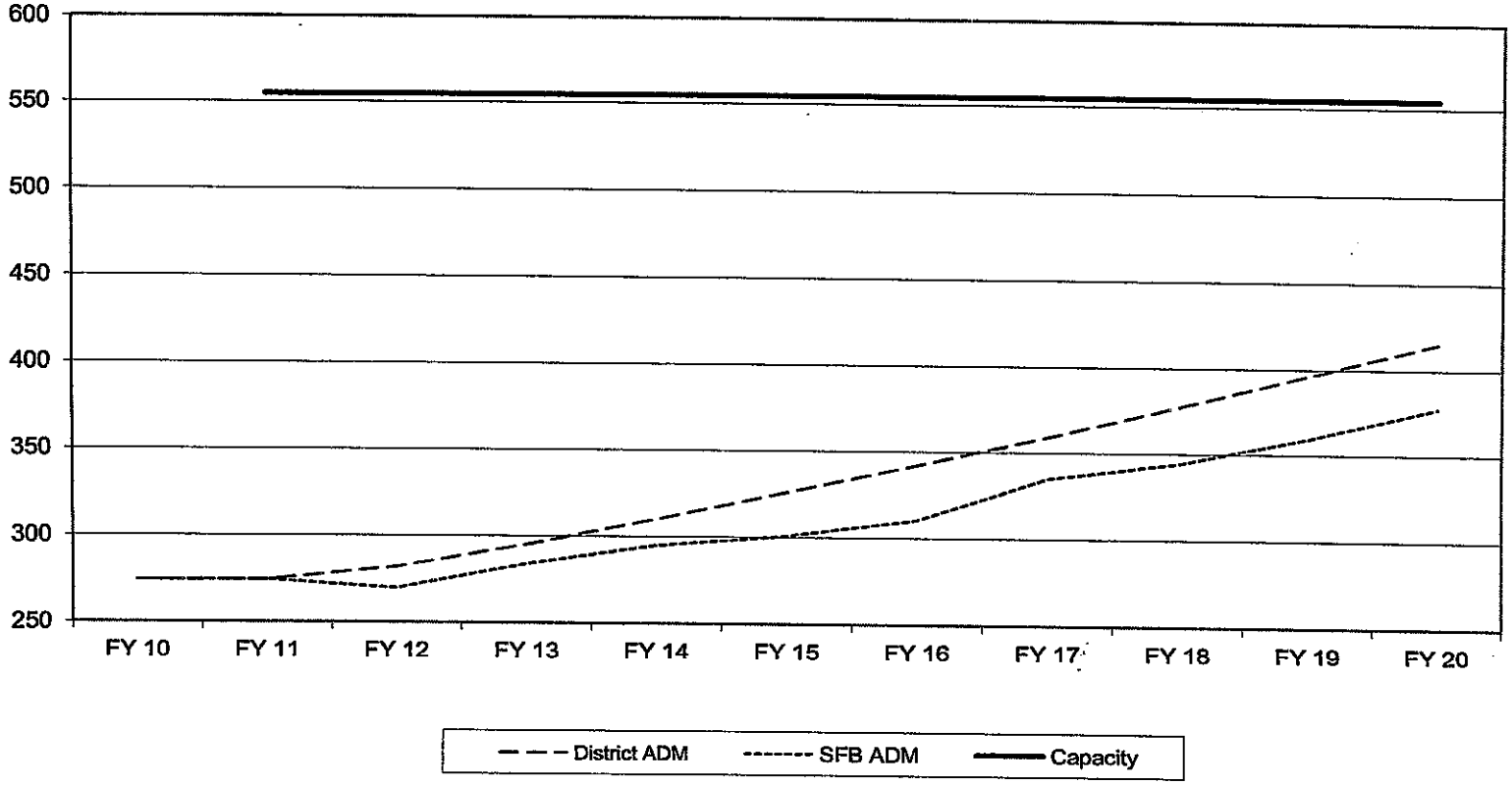
New Home Occupancies (1)
Fort Thomas Unified School District



(1) As adjusted by SFB staff. Projections are:

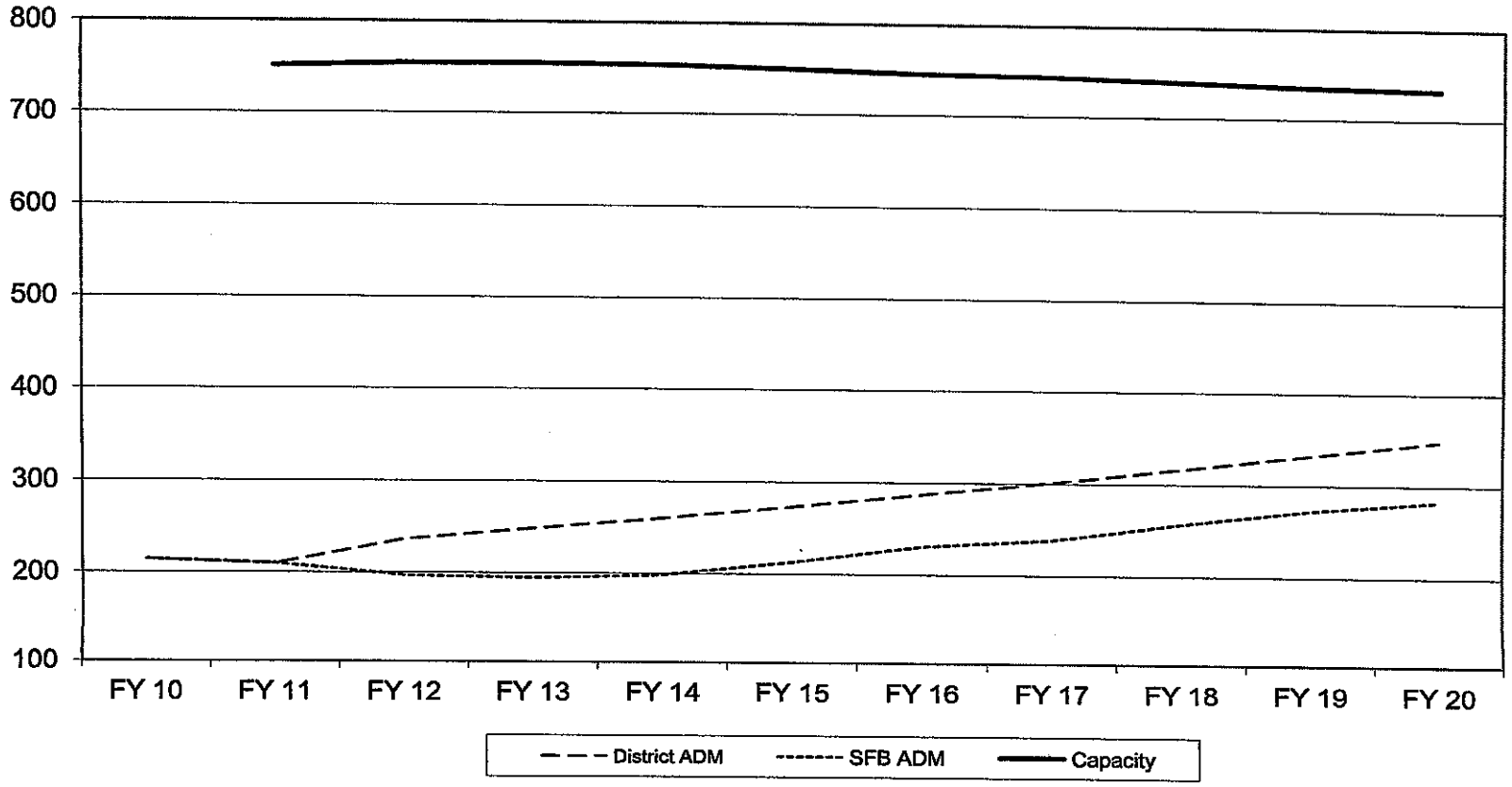
FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	Total
5	15	15	30	40	50	40	40	40	275

K-6 Graph
Fort Thomas Unified School District



K-6	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
District ADM	274	275	282	295	310	326	342	359	377	396	415
SFB ADM	274	275	270	284	295	301	310	335	344	359	377
Capacity		555	555	555	555	555	555	555	555	555	555

7-12 Graph
Fort Thomas Unified School District



7-12	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
District ADM	214	210	236	248	260	273	287	301	316	332	348
SFB ADM	214	210	197	195	198	213	231	238	256	272	283
Capacity		750	754	754	753	749	745	743	739	735	732

SCHOOL FACILITIES BOARD

2012 New Construction Analysis
Ft. Thomas Unified District
CTD – 050207
(K-6)

District New Construction Request

FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
K-5 for 320 students							

Staff Notes Regarding District's Request: This project was not conceptually-approved last year. The district does not have any land in inventory for future school sites.

Staff Recommendation for April 4, 2012

FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
No approval							

New Construction Analysis
Fort Thomas Unified School District
K - 6

K-6	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
Existing Capacity (1)	555	555	555	555	555	555	555	555	555	555
Total Student Capacity	**555**	**555**	**555**	**555**	**555**	**555**	**555**	**555**	**555**	**555**
District's ADM Projections	**275**	**282**	**295**	**310**	**326**	**342**	**359**	**377**	**396**	**415**
ADM Growth Rate	0.1%	2.7%	4.6%	5.1%	5.2%	4.9%	5.0%	5.0%	5.0%	4.8%
Number of Students for which new space is required (2)		-	-	-	-	-	-	-	-	-
SFB Recommended ADM Projections	**275**	**270**	**284**	**295**	**301**	**310**	**335**	**344**	**359**	**377**
ADM Growth Rate	0.1%	-1.7%	5.3%	3.8%	2.0%	3.2%	7.9%	2.8%	4.4%	5.1%
Number of Students for which new space is required (2)		-	-	-	-	-	-	-	-	-

(1) See Square Footage and Capacity by School page.
(2) Difference between ADM projections and Total Student Capacity.

APRIL 4, 2012 STAFF RECOMMENDATION

The staff recommendation is to deny the district's request for additional space.

SCHOOL FACILITIES BOARD

2012 New Construction Analysis
Ft. Thomas Unified District
CTD – 050207
(7-12)

District New Construction Request

FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
		6-8 for 240 students					

Staff Notes Regarding District's Request: This project was not conceptually-approved last year. The district does not have any land in inventory for future school sites.

Staff Recommendation for April 4, 2012

FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
		No approval					

New Construction Analysis
Fort Thomas Unified School District
7-12

7-12	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
Existing Capacity (1)	535	535	535	535	535	535	535	535	535	535
District-funded Capacity (2)	215	219	219	218	214	210	208	204	200	197
Total Student Capacity	**750**	**754**	**754**	**753**	**749**	**745**	**743**	**739**	**735**	**732**
District's ADM Projections	**210**	**236**	**248**	**260**	**273**	**287**	**301**	**316**	**332**	**348**
ADM Growth Rate	-2.1%	12.6%	5.1%	4.8%	5.0%	5.1%	4.9%	5.0%	5.1%	4.8%
Number of Students for which new space is required (3)		-	-	-	-	-	-	-	-	-
SFB Recommended ADM Projections	**210**	**197**	**195**	**198**	**213**	**231**	**238**	**256**	**272**	**283**
ADM Growth Rate	-2.1%	-6.1%	-1.1%	1.8%	7.4%	8.3%	3.3%	7.6%	6.2%	3.8%
Number of Students for which new space is required (3)		-	-	-	-	-	-	-	-	-

(1) See Square Footage and Capacity by School page.
(2) Capacity of square footage that exceeds 25% of the district's minimum square footage requirements as per A.R.S. 15-2011 E.6. See Local Funds page.
(3) Difference between ADM projections and Total Student Capacity.

APRIL 4, 2012 STAFF RECOMMENDATION

The staff recommendation is to deny the district's request for additional space.

ADM Projections
Fort Thomas Unified School District

3/24/2012

District Provided ADM Forecast	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
K - 6	274	275	282	295	310	326	342	359	377	396	415
% change		0.1%	2.7%	4.6%	5.1%	5.2%	4.9%	5.0%	5.0%	5.0%	4.8%
7 - 12	214	210	236	248	260	273	287	301	316	332	348
% change		-2.1%	12.6%	5.1%	4.8%	5.0%	5.1%	4.9%	5.0%	5.1%	4.8%
Total	488	484	518	543	570	599	629	660	693	728	763
% change		-0.9%	7.0%	4.8%	5.0%	5.1%	5.0%	4.9%	5.0%	5.1%	4.8%

SFB ADM Forecast	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
K - 6	274	275	270	284	295	301	310	335	344	359	377
% change		0.1%	-1.7%	5.3%	3.8%	2.0%	3.2%	7.9%	2.8%	4.4%	5.1%
7 - 12	214	210	197	195	198	213	231	238	256	272	283
% change		-2.1%	-6.1%	-1.1%	1.8%	7.4%	8.3%	3.3%	7.6%	6.2%	3.8%
Total	488	484	467	479	493	514	541	573	601	632	660
% change		-0.9%	-3.6%	2.6%	3.0%	4.1%	5.3%	5.9%	4.8%	5.2%	4.5%

Assumptions: FY 10 and FY 11 are actual based on information received from ADE. FY 12 through FY 20 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
K - 6	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
% change		NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
7 - 12	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
% change		NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Total	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
% change		NA	NA	NA	NA	NA	NA	NA	NA	NA	NA

ADM History
Fort Thomas Unified School District

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	5-Year Average
K - 6	233	224	222	244	274	275	
% change		-4.0%	-0.8%	9.8%	12.5%	0.1%	3.3%
7 - 12	287	254	233	236	214	210	
% change		-11.3%	-8.2%	1.3%	-9.4%	-2.1%	-6.1%
Total	520	478	455	480	488	484	
% change		-8.0%	-4.7%	5.5%	1.7%	-0.9%	-1.4%

Square Footage and Capacity by School
Fort Thomas Unified District

School	Gross Area	Excluded Area	Net Area	IC Deduct	Net of IC	Divisor (1)	Capacity
Fort Thomas Elementary School	57,060	6,276	50,784	3,639	47,145	85	555
Total K-6	**57,060**	**6,276**	**50,784**	**3,639**	**47,145**		**555**
Fort Thomas High School (bldgs. 1001-1012)	96,497	28,719	67,778	3,757	64,021	119.7	535
Fort Thomas High School (bldgs. 1013-1014) (2)	29,800	5,843	23,957	NA	23,957	111.3	215
Total 7-12	**126,297**	**34,562**	**91,735**	**3,757**	**87,978**		**750**

(1) Based on either the SFB Working Definition of Student Capacity or A.R.S. 15-2011 depending on the type of square footage.

(2) Excluded space varies by year - see Local Funds page.

Note: SFB-funded schools are not adjusted for interior corridors.

Local Funds Report
Fort Thomas Unified District

3/24/2012

7-12 Square Footage	Prior Years	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
Fort Thomas High School bldg. 1013 (FY 08)	25,000									
Fort Thomas High School bldg. 1013 (FY 09)	4,800									
Cumulative Total	29,800	29,800	29,800	29,800	29,800	29,800	29,800	29,800	29,800	29,800
ADM Projections	210	197	195	198	213	231	238	256	272	283
x Minimum adequacy factor	111.3	111.3	111.3	111.3	111.3	111.3	111.3	111.3	111.3	111.3
x 25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
25% Threshold	5,834	5,480	5,422	5,522	5,928	6,418	6,629	7,135	7,579	7,866
Square Footage to be built in excess of 25% threshold (1)	23,966	24,320	24,378	24,278	23,872	23,382	23,171	22,665	22,221	21,934
Capacity of excess square footage	215	219	219	218	214	210	208	204	200	197

(1) per A.R.S. 15-2011 E.6.

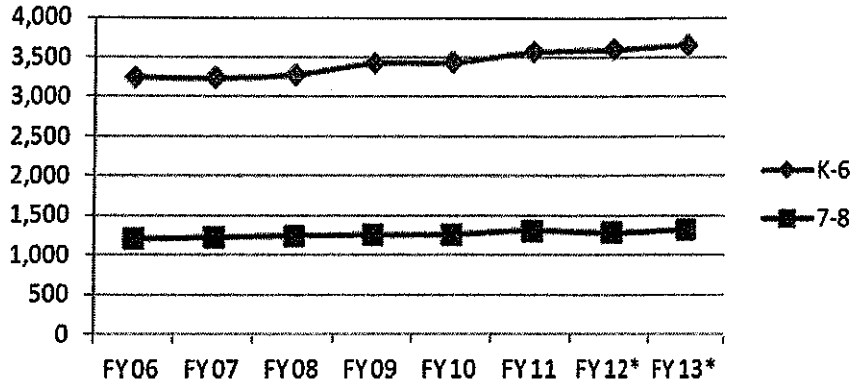
Gadsden Elementary School District

District Overview

Gadsden Elementary School District is at the southwest corner of the state, bordering Mexico and California. It is within commuting distance to the City of Yuma. According to Census 2010, the district's population was 25,269, with 98.9% being Hispanic/Latino (*U.S. Census Bureau: 2010 Census*). The district currently has six elementary schools (K-6), one core elementary school (K-6), and two middle schools (7-8) serving nearly 5,200 students.

District ADM History

Over the past five years, the district's ADM grew at an annualized rate of 1.8%. Growth was quite stable over the period, never reaching 4.0% and never in the negative territory either.

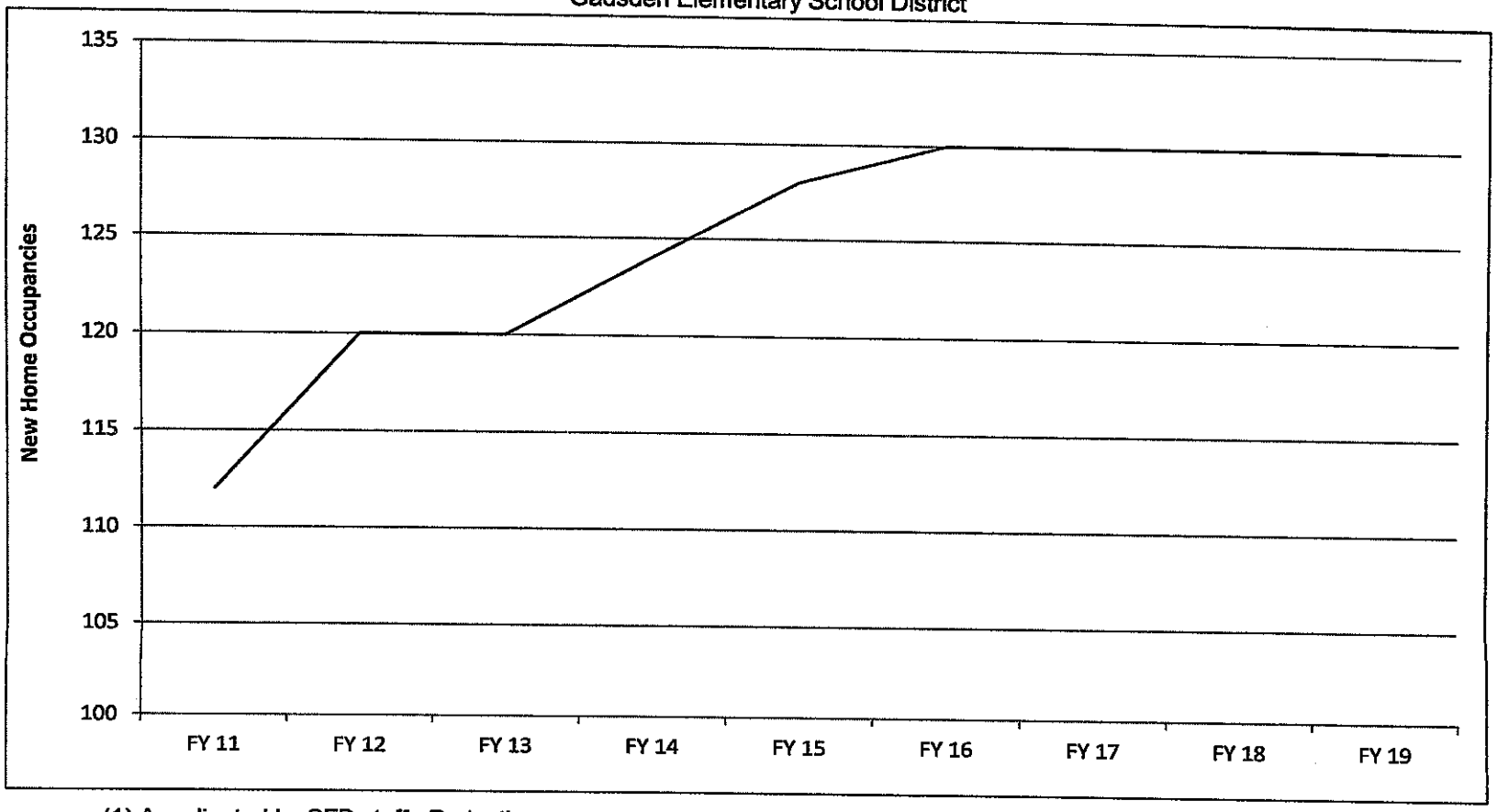


*FY 12 and FY 13: ADM projections

District Outlook

Over the last decade, the district's ADM has never declined even during the recent years of the housing bust that has affected most parts of the state. This year, the ADM is poised to stay essentially flat, most likely as a result of the expansion of a major charter school in the area (*Harvest Preparatory Academy*) from K-2 to K-5. Barring unforeseen charter openings/expansion, SFB staff projects that ADM will grow approximately 2% per annum for most of the years during the current projection cycle.

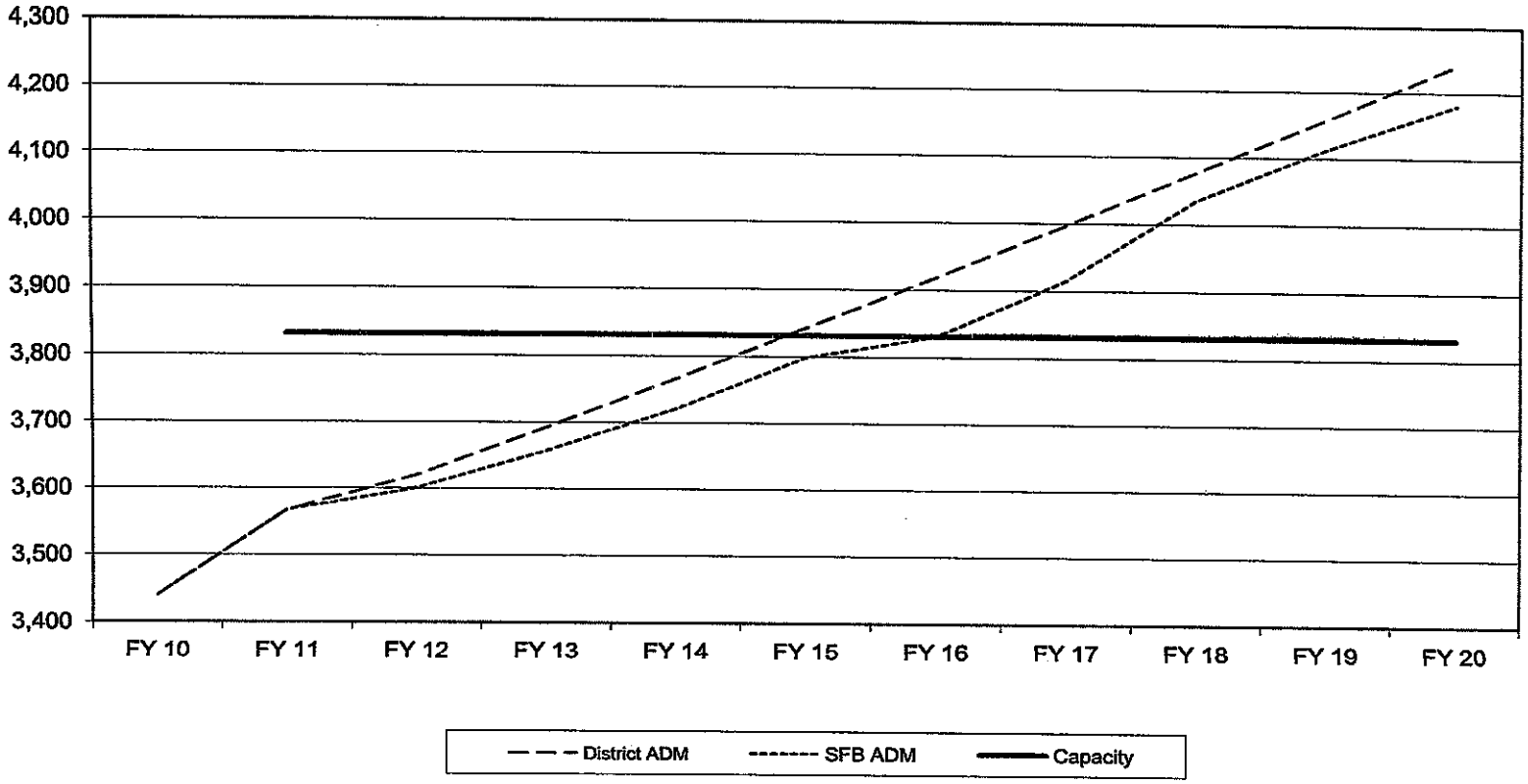
New Home Occupancies (1)
Gadsden Elementary School District



(1) As adjusted by SFB staff. Projections are:

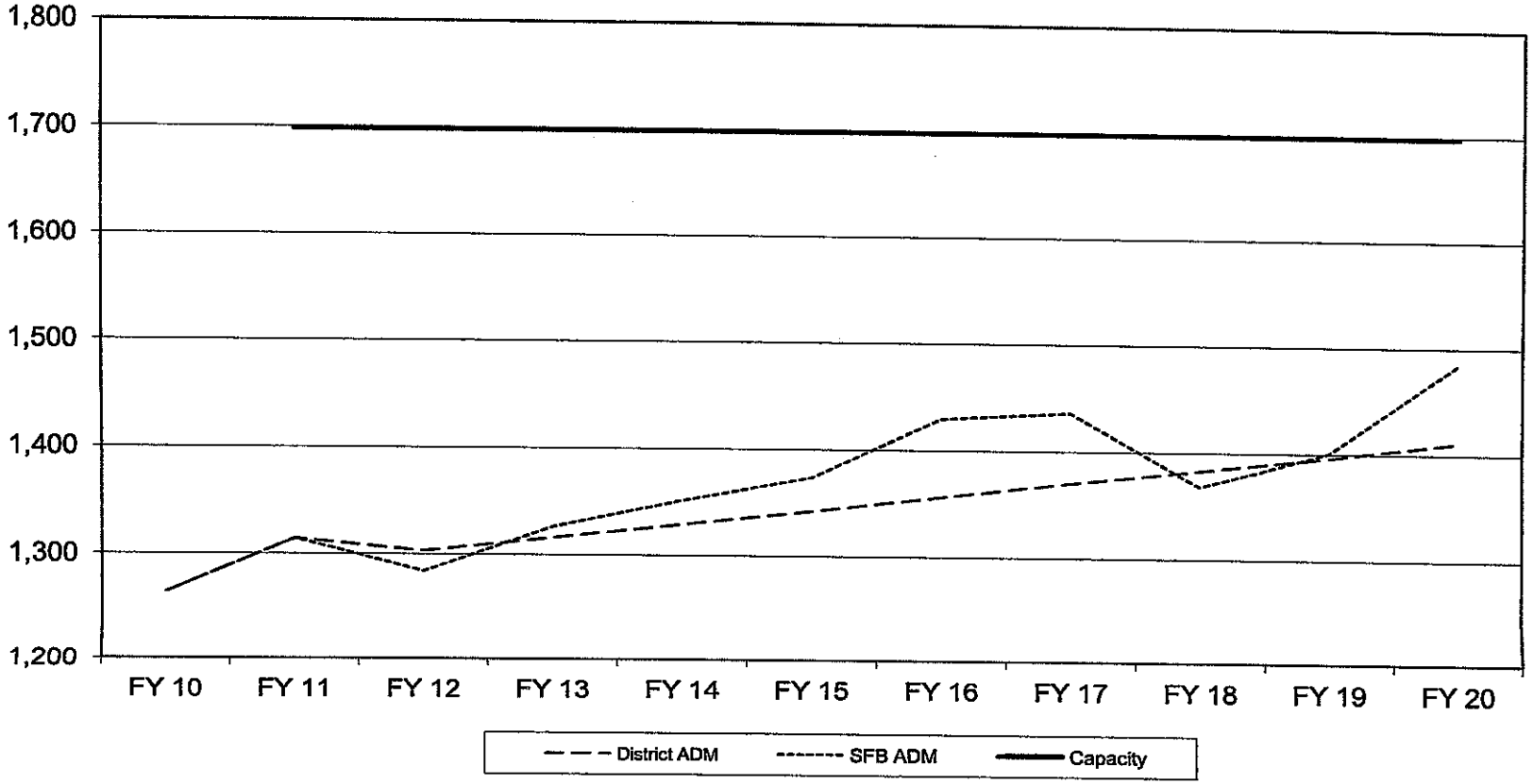
FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	Total
112	120	120	124	128	130	130	130	130	1,124

K-6 Graph
Gadsden Elementary School District



K-6	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
District ADM	3,440	3,567	3,620	3,692	3,766	3,842	3,918	3,997	4,077	4,158	4,241
SFB ADM	3,440	3,567	3,600	3,657	3,721	3,799	3,831	3,915	4,036	4,113	4,180
Capacity		3,831	3,831	3,831	3,831	3,831	3,831	3,831	3,831	3,831	3,831

7-8 Graph
Gadsden Elementary School District



7-8	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
District ADM	1,265	1,315	1,303	1,316	1,329	1,342	1,356	1,370	1,383	1,396	1,411
SFB ADM	1,265	1,315	1,284	1,326	1,351	1,374	1,429	1,436	1,368	1,401	1,484
Capacity		1,698	1,698	1,698	1,698	1,698	1,698	1,698	1,698	1,698	1,698

SCHOOL FACILITIES BOARD

2012 New Construction Analysis
Gadsden Elementary District
CTD – 140432
(K-6)

District New Construction Request

FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
				Buildout of Ed Pastor K-6 School (008N) (Conceptual)			

Staff Notes Regarding District's Request: Project 008N was conceptually-approved last year to open in FY 17. The district owns land for this buildout project.

Staff Recommendation for April 4, 2012

FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
				Buildout of Ed Pastor (008N) (Conceptual)			

Note: NO FUNDING IS COMMITTED TO CONCEPTUALLY-APPROVED PROJECTS. ALL CONCEPTUAL PROJECTS SUBJECT TO CHANGE. Each of these projects will be reviewed again in the next Capital Plan cycle, and has the potential to be pushed back, eliminated, or modified.

New Construction Analysis
Gadsden Elementary School District
K - 6

K-6	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
Existing Capacity (1)	3,831	3,831	3,831	3,831	3,831	3,831	3,831	3,831	3,831	3,831
Total Student Capacity	**3,831**	**3,831**	**3,831**	**3,831**	**3,831**	**3,831**	**3,831**	**3,831**	**3,831**	**3,831**
District's ADM Projections	**3,567**	**3,620**	**3,692**	**3,766**	**3,842**	**3,918**	**3,997**	**4,077**	**4,158**	**4,241**
ADM Growth Rate	3.7%	1.5%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Number of Students for which new space is required (2)		-	-	-	11	87	166	246	327	410
SFB Recommended ADM Projections	**3,567**	**3,600**	**3,657**	**3,721**	**3,799**	**3,831**	**3,915**	**4,036**	**4,113**	**4,180**
ADM Growth Rate	3.7%	0.9%	1.6%	1.7%	2.1%	0.8%	2.2%	3.1%	1.9%	1.6%
Number of Students for which new space is required (2)		-	-	-	-	-	84	204	281	349

Positive number indicates a need for new space.

(1) See Square Footage and Capacity by School page.
(2) Difference between ADM projections and Total Student Capacity.

APRIL 4, 2012 STAFF RECOMMENDATION

The staff recommendation is to conceptually approve:

Conceptual Recommendation:

Project Number / Description	Open	Grade Config.	Design Capacity	SF per Student	Square Feet	Actual Capacity
008N - Buildout of Ed Pastor	FY 17	K-6	228	90	20,475	256

ADM Projections
Gadsden Elementary School District

3/24/2012

District Provided ADM Forecast	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
K - 6	3,440	3,567	3,620	3,692	3,766	3,842	3,918	3,997	4,077	4,158	4,241
% change		3.7%	1.5%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
7 - 8	1,265	1,315	1,303	1,316	1,329	1,342	1,356	1,370	1,383	1,396	1,411
% change		4.0%	-0.9%	1.0%	1.0%	1.0%	1.0%	1.0%	0.9%	0.9%	1.1%
Total	4,704	4,881	4,923	5,008	5,095	5,184	5,274	5,367	5,460	5,554	5,652
% change		3.8%	0.9%	1.7%	1.7%	1.7%	1.7%	1.8%	1.7%	1.7%	1.8%

SFB ADM Forecast	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
K - 6	3,440	3,567	3,600	3,657	3,721	3,799	3,831	3,915	4,036	4,113	4,180
% change		3.7%	0.9%	1.6%	1.7%	2.1%	0.8%	2.2%	3.1%	1.9%	1.6%
7 - 8	1,265	1,315	1,284	1,326	1,351	1,374	1,429	1,436	1,368	1,401	1,484
% change		4.0%	-2.3%	3.3%	1.9%	1.6%	4.1%	0.5%	-4.7%	2.4%	6.0%
Total	4,704	4,881	4,885	4,983	5,072	5,172	5,260	5,351	5,403	5,513	5,664
% change		3.8%	0.1%	2.0%	1.8%	2.0%	1.7%	1.7%	1.0%	2.0%	2.7%

Assumptions: FY 10 and FY 11 are actual based on information received from ADE. FY 12 through FY 20 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
K - 6	3,438	3,560	3,645	3,741	3,816	3,822	3,806	3,871	3,954	4,037	4,125
% change		3.5%	2.4%	2.6%	2.0%	0.2%	-0.4%	1.7%	2.1%	2.1%	2.2%
7 - 8	1,264	1,315	1,300	1,351	1,419	1,494	1,571	1,567	1,521	1,557	1,587
% change		4.0%	-1.2%	4.0%	5.0%	5.3%	5.2%	-0.2%	-3.0%	2.4%	1.9%
Total	4,702	4,875	4,945	5,093	5,235	5,316	5,377	5,439	5,475	5,594	5,712
% change		3.7%	1.4%	3.0%	2.8%	1.5%	1.1%	1.2%	0.7%	2.2%	2.1%

ADM History
Gadsden Elementary School District

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	5-Year Average
K - 6	3,253	3,240	3,284	3,429	3,440	3,567	
% change		-0.4%	1.4%	4.4%	0.3%	3.7%	1.9%
7 - 8	1,206	1,224	1,249	1,255	1,265	1,315	
% change		1.5%	2.0%	0.5%	0.7%	4.0%	1.7%
Total	4,459	4,464	4,533	4,685	4,704	4,881	
% change		0.1%	1.5%	3.3%	0.4%	3.8%	1.8%

Square Footage and Capacity by School
Gadsden Elementary District

School	Gross Area	Excluded Area	Net Area	IC Deduct	Net of IC	Divisor (1)	Capacity
Gadsden Elementary School (formerly Intermediate School)	71,615	24,538	47,077	1,268	45,809	85	539
Rio Colorado Elementary School (not including SFB addition)	35,542	0	35,542	0	35,542	85	418
SFB-funded addition to Rio Colorado	18,000	0	18,000	NA	18,000	80	225
San Luis Pre-School	5,040	0	5,040	0	5,040	85	59
Arizona Desert Elementary	68,000	0	68,000	6,800	61,200	85	720
SFB-funded Cesar Chavez Elementary	58,500	0	58,500	NA	58,500	80	731
District-funded addition to Cesar Chavez	1,810	0	1,810	181	1,629	85	19
SFB-funded Desert View (2)	60,317	0	60,317	NA	60,317	80	754
SFB-funded core Ed Pastor Elementary (3)	29,250	0	29,250	NA	29,250	80	366
Total K-6 Square Footage	**348,074**	**24,538**	**323,536**	**8,249**	**315,287**		**3,831**
San Luis Middle School	76,570	6,865	69,705	0	69,705	100	697
SFB-funded Southwest Junior High (4)	80,100	0	80,100	NA	80,100	80	1,001
Total 7-8 Square Footage	**156,670**	**6,865**	**149,805**	**0**	**149,805**		**1,698**

(1) Based on either the SFB Working Definition of Student Capacity or A.R.S. 15-2011 depending on the type of square footage.
(2) This school was originally approved for 58,500 SF, but architect designed 60,317 SF within SFB budget.
(3) This core school was originally approved for 38,025 SF. However, only 29,250 (50% of total square footage at buildout) counts against the district's capacity in this analysis.
(4) This school was originally approved for 80,000 SF, but architect designed 80,100 SF within SFB budget.

Note: SFB-funded schools are not adjusted for interior corridors.

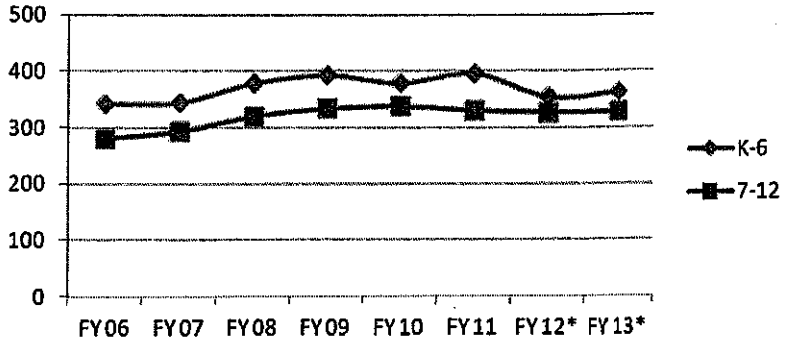
Pima Unified School District

District Overview

Pima Unified School District is located in the central part of Graham County, bisected by Highway 70. Although the district's territory extends from the north end to the south end of the county, its population is mostly in the Town of Pima. According to Census 2010, the district's population was 3,747 (*U.S. Census Bureau: 2010 Census*). The district currently has one elementary school (K-6) and one junior/senior high school (7-12), serving approximately 725 students.

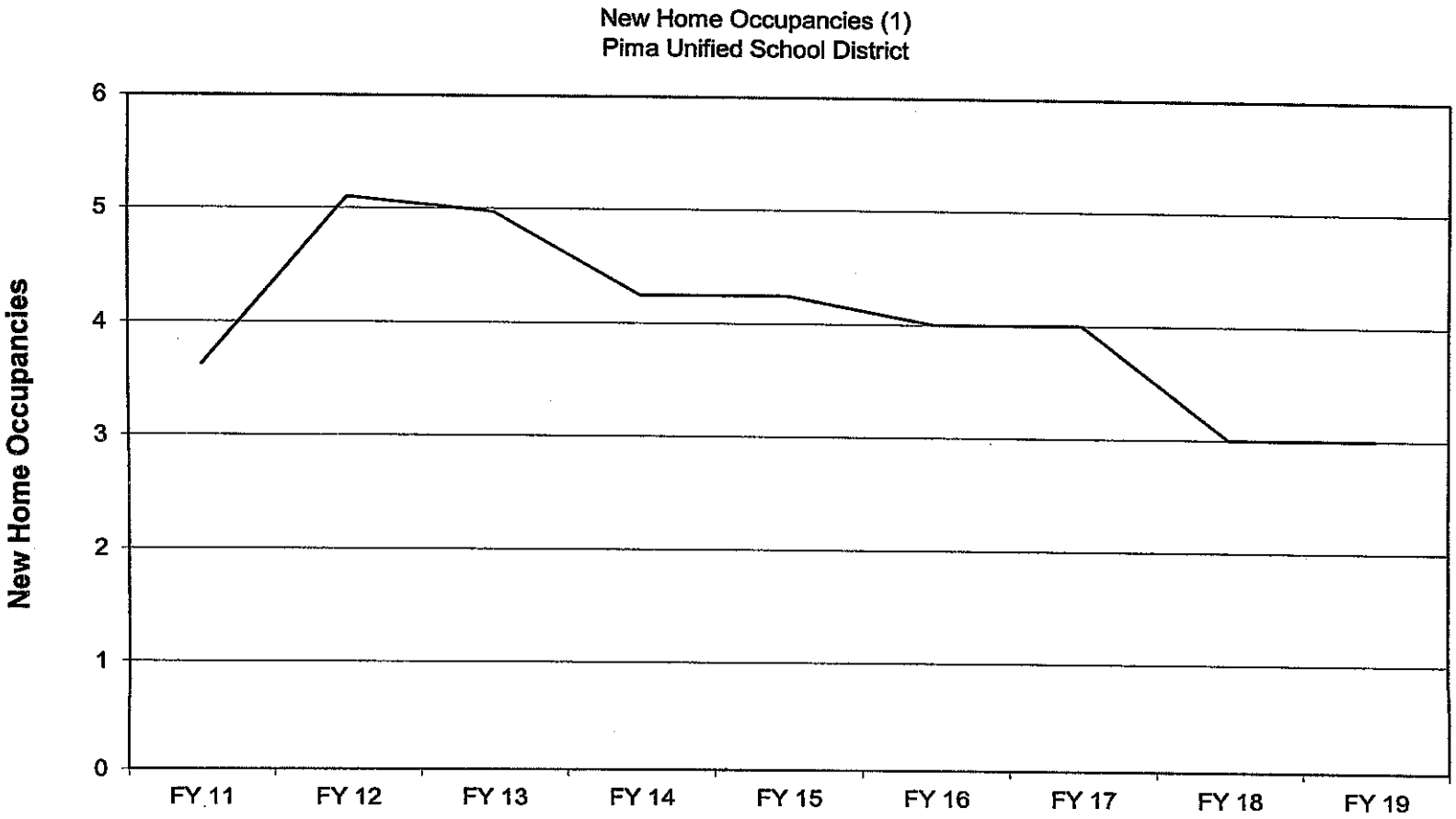
District ADM History

Over the past five years, the district's ADM grew at an annualized rate of 3.1%. Most of the growth occurred in FY 08 after Freeport-McMoRan expanded its mining operations.



District Outlook

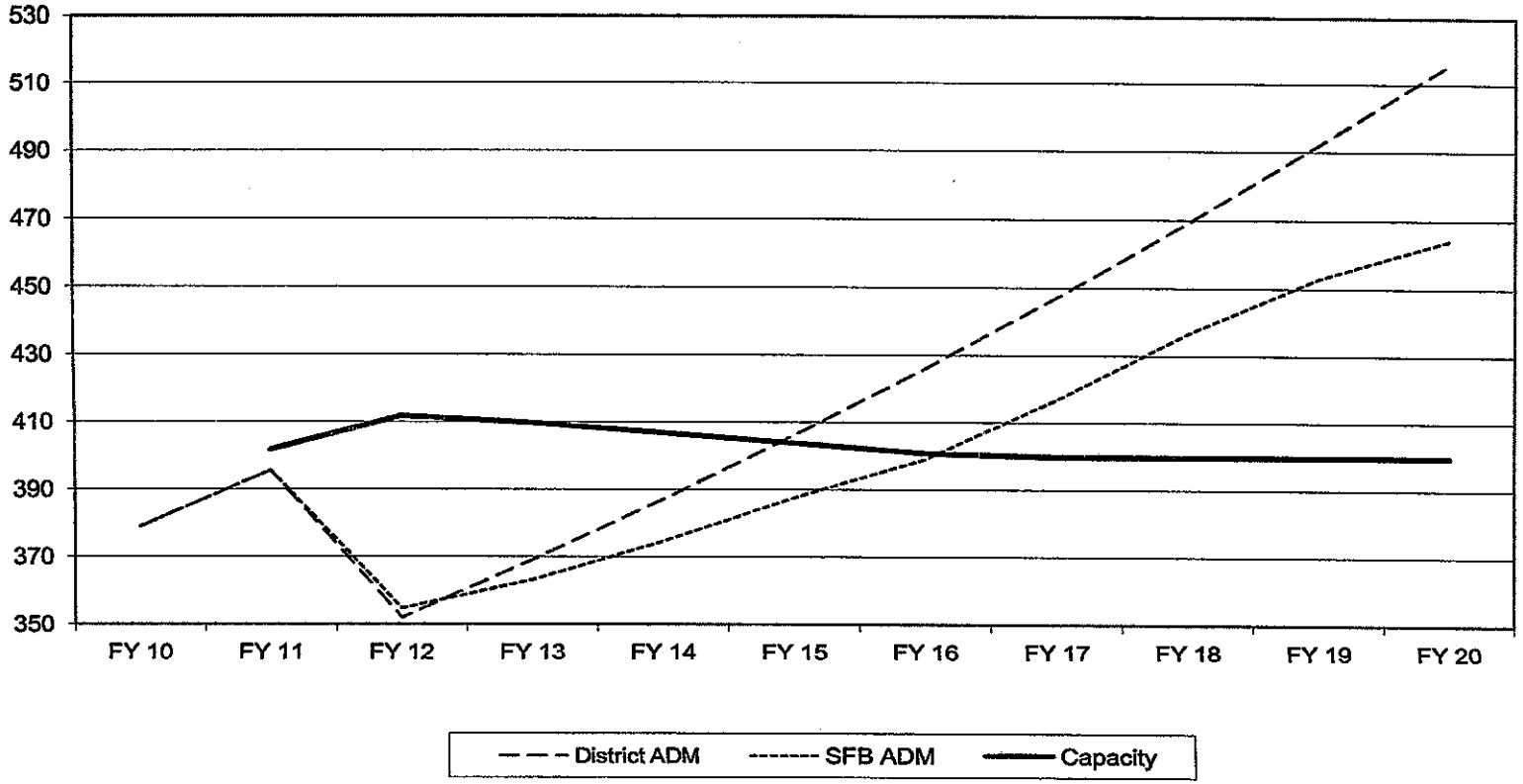
For the current year, ADM is losing about -10.3% at the elementary level (K-6) and -1.0% at the junior and high school level (7-12), which is surprising considering that both Morenci Mine and Safford Mine have been undergoing significant expansion since last summer. *Discovery Plus Academy*, a K-6 charter school increased its enrollment by more than 25% this year, and some parents living in the district drop off their children in Thatcher District schools on their way to work in copper mines. These factors might have contributed to the significant decline in the district's ADM. Because of previous years' uneven birth numbers and the current enrollment pattern, the district's ADM is expected to follow divergent trends between the elementary (K-6) level and the 7th-12th grade level. At the elementary level, ADM is projected to revert to steady growth within a range of 2.5-5%; at the 7-12 grade level, ADM is projected to fluctuate between moderate growth and decline for most of the projection cycle. The overall ADM, however, is projected to exhibit a slightly upward trend.



(1) As adjusted by SFB staff. Projections are:

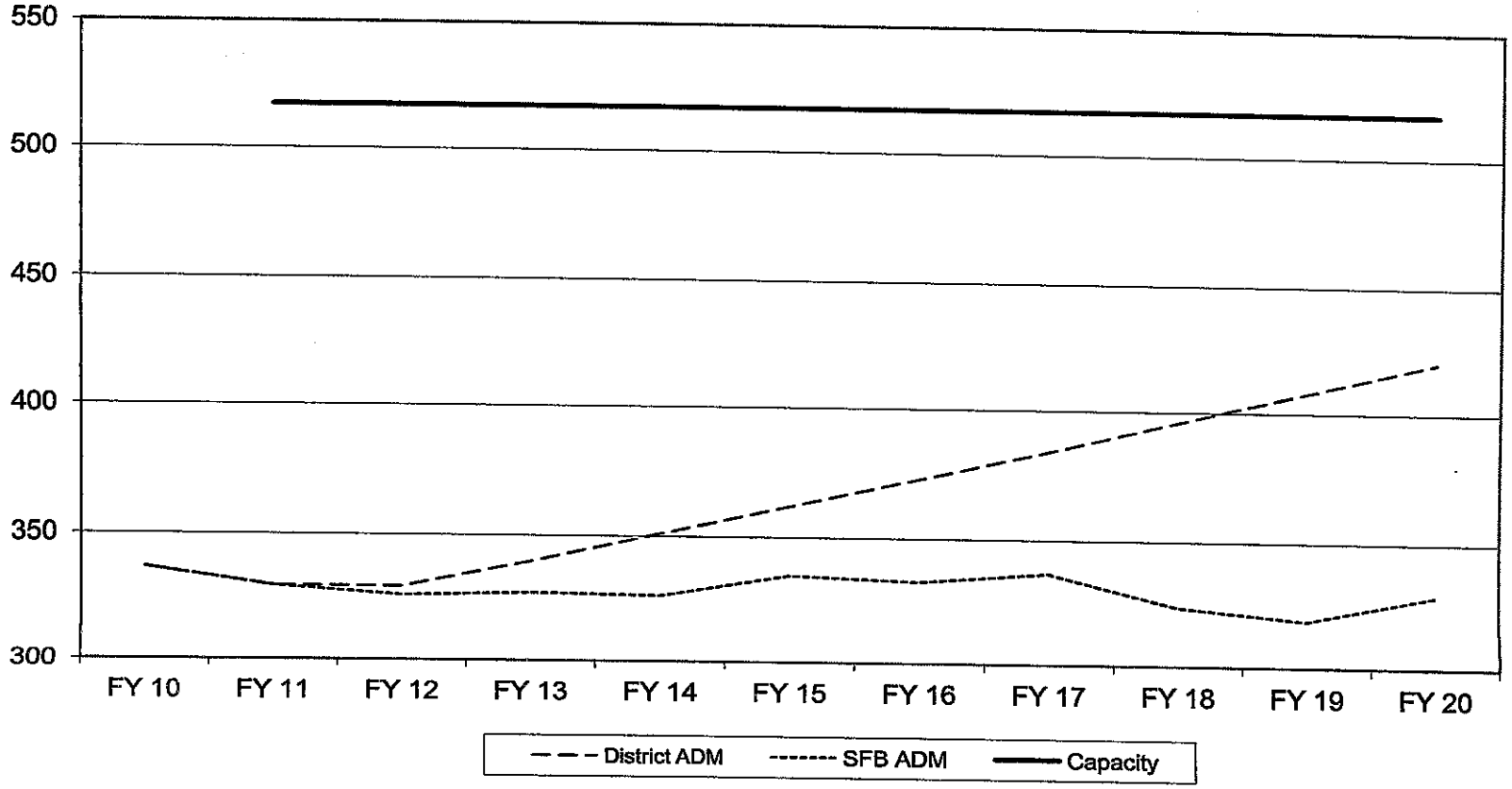
FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	Total
4	5	5	4	4	4	4	3	3	36

K-6 Graph
Pima Unified School District



K-6	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
District ADM	379	396	352	369	387	406	426	447	469	492	516
SFB ADM	379	396	355	363	375	388	399	417	437	453	464
Capacity		402	412	410	407	404	401	400	400	400	400

7-12 Graph
Pima Unified School District



7-12	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
District ADM	337	330	330	340	351	362	373	384	396	408	420
SFB ADM	337	330	327	328	327	335	333	337	325	320	330
Capacity		517	517	517	517	517	517	517	517	517	517

SCHOOL FACILITIES BOARD

2012 New Construction Analysis
Pima Unified District
CTD – 050206
(K-6)

District New Construction Request

FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
		New school for 150 students (002N) (Conceptual)					

Staff Notes Regarding District's Request: This project was conceptually-approved last year to open in FY 15, but current projections indicate the space will be needed in FY 17. The district owns land for this project.

Staff Recommendation for April 4, 2012

FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
				New school for 150 students (002N) (Conceptual)			

Note: The actual capacity of a 150-student K-6 school would be 169 students.

Note: NO FUNDING IS COMMITTED TO CONCEPTUALLY-APPROVED PROJECTS. ALL CONCEPTUAL PROJECTS SUBJECT TO CHANGE. Each of these projects will be reviewed again in the next Capital Plan cycle, and has the potential to be pushed back, eliminated, or modified.

New Construction Analysis
Pima Unified School District
K - 6

K-6	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
Existing Capacity (1)	400	400	400	400	400	400	400	400	400	400
District-funded Capacity (2)	2	12	10	7	4	1	-	-	-	-
Total Student Capacity	**402**	**412**	**410**	**407**	**404**	**401**	**400**	**400**	**400**	**400**
District's ADM Projections	**396**	**352**	**369**	**387**	**406**	**426**	**447**	**469**	**492**	**516**
ADM Growth Rate	4.4%	-11.0%	4.8%	4.9%	4.9%	4.9%	4.9%	4.9%	4.9%	4.9%
Number of Students for which new space is required (3)		-	-	-	2	25	47	69	92	116
SFB Recommended ADM Projections	**396**	**355**	**363**	**375**	**388**	**399**	**417**	**437**	**453**	**464**
ADM Growth Rate	4.4%	-10.3%	2.4%	3.1%	3.5%	3.0%	4.4%	4.8%	3.8%	2.5%
Number of Students for which new space is required (3)		-	-	-	-	-	17	37	53	64

Positive number indicates a need for new space.

(1) See Square Footage and Capacity by School page.
(2) Capacity of square footage that exceeds 25% of the district's minimum square footage requirements as per A.R.S. 15-2011 E.6. See Local Funds page.
(3) Difference between ADM projections and Total Student Capacity.

APRIL 4, 2012 STAFF RECOMMENDATION

The staff recommendation is to conceptually approve:

Conceptual Recommendation:

Project Number / Description	Open	Grade Config.	Design Capacity	SF per Student	Square Feet	Actual Capacity
002N - New School	FY 17	K-6	150	90	13,500	169

ADM Projections
Pima Unified School District

3/24/2012

District Provided ADM Forecast	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
K - 6	379	396	352	369	387	406	426	447	469	492	516
% change		4.4%	-11.0%	4.8%	4.9%	4.9%	4.9%	4.9%	4.9%	4.9%	4.9%
7 - 12	337	330	330	340	351	362	373	384	396	408	420
% change		-2.1%	0.0%	3.0%	3.2%	3.1%	3.0%	2.9%	3.1%	3.0%	2.9%
Total	716	726	682	709	738	768	799	831	865	900	936
% change		1.3%	-6.0%	4.0%	4.1%	4.1%	4.0%	4.0%	4.1%	4.0%	4.0%

SFB ADM Forecast	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
K - 6	379	396	355	363	375	388	399	417	437	453	464
% change		4.4%	-10.3%	2.4%	3.1%	3.5%	3.0%	4.4%	4.8%	3.8%	2.5%
7 - 12	337	330	327	328	327	335	333	337	325	320	330
% change		-2.1%	-1.0%	0.4%	-0.2%	2.5%	-0.6%	1.1%	-3.7%	-1.5%	3.1%
Total	716	726	681	691	702	723	732	754	761	773	794
% change		1.3%	-6.1%	1.4%	1.5%	3.0%	1.3%	2.9%	1.0%	1.5%	2.7%

Assumptions: FY 10 and FY 11 are actual based on information received from ADE. FY 12 through FY 20 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
K - 6	380	394	382	379	398	426	437	450	460	464	464
% change		3.5%	-2.9%	-1.0%	5.1%	7.1%	2.4%	2.9%	2.4%	0.8%	-0.1%
7 - 12	330	319	344	357	355	348	346	351	339	336	354
% change		-3.4%	7.6%	4.0%	-0.7%	-1.9%	-0.5%	1.5%	-3.6%	-0.9%	5.6%
Total	711	713	726	736	753	775	783	801	799	800	818
% change		0.3%	1.8%	1.4%	2.3%	2.9%	1.1%	2.3%	-0.2%	0.1%	2.3%

ADM History
Pima Unified School District

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	5-Year Average
K - 6	343	345	379	393	379	396	
% change		0.6%	9.8%	3.7%	-3.5%	4.4%	2.9%
7 - 12	280	293	320	333	337	330	
% change		4.5%	9.3%	4.1%	1.2%	-2.1%	3.3%
Total	623	638	699	726	716	726	
% change		2.3%	9.6%	3.9%	-1.3%	1.3%	3.1%

Square Footage and Capacity by School
Pima Unified District

School	Gross Area	Excluded Area	Net Area	IC Deduct	Net of IC	Divisor (1)	Capacity
Pima Elementary School - excluding Bldgs. 1005, 1008, and 1009	27,587	2,400	25,187	1,279	23,908	85	281
Pima Elementary School - Bldg 1005 (K-6 portion only) (2)	2,618	-	2,618	-	2,618	85	31
Pima Junior/Senior High School - Bldg 1001 (K-6 portion only) (2)	385	-	385	-	385	85	5
Pima Junior/Senior High School - Bldg 1003 (3)	4,061	-	4,061	-	4,061	85	48
Pima Junior/Senior High School - Bldg 1004 (K-6 portion only) (2)	3,007	-	3,007	-	3,007	85	35
District-funded addition Bldgs. 1008 and 1009 (4)	8,154	VARIABLE	VARIABLE	NA	VARIABLE	80.9	VARIABLE
Total K-6	**45,812**	**2,400**	**35,258**	**1,279**	**33,979**		**400**
Pima Junior/Senior High School - Bldgs. 1002, 1005-1010, and	57,252	9,503	47,749	2,898	44,851	119.7	375
Pima Junior/Senior High School - Bldg 1001 (7-12 portion only) (2) (5)	356	-	356	-	356	119.7	3
Pima Junior/Senior High School - Bldg 1004 (7-12 portion only) (2)	2,775	-	2,775	-	2,775	119.7	23
Pima Elementary School - Bldg 1005 (7-12 portion only) (2)	2,417	-	2,417	-	2,417	119.7	20
Pima Junior/Senior High School - Bldgs. 1011, 1012 (additional portion only), and 1013	10,688	-	10,688	NA	10,688	111.3	96
Total 7-12	**73,488**	**9,503**	**63,985**	**2,898**	**61,087**		**517**

(1) Based on either the SFB Working Definition of Student Capacity or A.R.S. 15-2011 depending on the type of square footage.
(2) This building serves grades K-12. Square footage was prorated assuming an equal distribution among grade levels.
(3) This building was reconfigured from 7-12 to K-6 space in FY 07.
(4) Excluded space varies each year based on ADM. See Local Funds page for projected exlcuded space and capacity by year.
(5) This building was reconfigured from 7-12 to K-12 space in FY 07.

Note: SFB-funded and district-funded new space is not adjusted for interior corridors.

Local Funds Report
Pima Unified District

3/24/2012

K-6 Square Footage	Prior Years	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
Classsrooms purchased FY 07 (Bldg 1008)	1,680									
Classsrooms built FY 09 (Bldg. 1009)	6,474									
Cumulative Total	8,154	8,154	8,154	8,154	8,154	8,154	8,154	8,154	8,154	8,154
ADM Projections	396	355	363	375	388	399	417	437	453	464
x Minimum adequacy factor	80.9	80.9	80.9	80.9	80.9	80.9	80.9	80.9	80.9	80.9
x 25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
25% Threshold	8,002	7,174	7,344	7,575	7,839	8,072	8,429	8,830	9,161	9,388
Square Footage to be built in excess of 25% threshold (1)	152	980	810	579	315	82	0	0	0	0
Capacity of excess square footage	2	12	10	7	4	1	0	0	0	0

(1) per A.R.S. 15-2011 E.6.

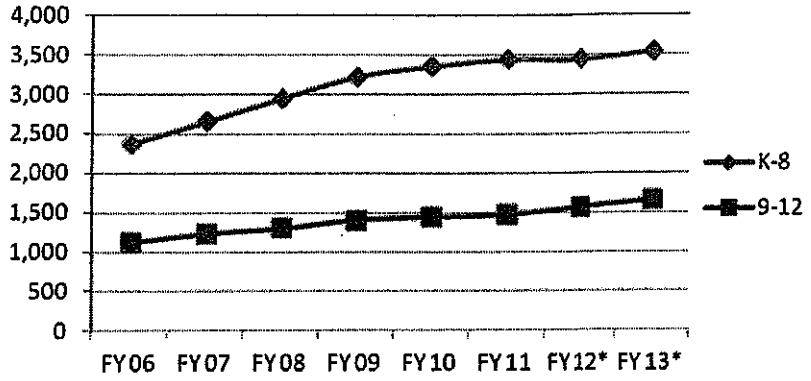
Sahuarita Unified School District

District Overview

Sahuarita Unified School District is located about 20 miles south of Tucson, along Interstate 19. The district serves the City of Sahuarita and the surrounding unincorporated areas. It currently has five elementary schools (K-8) and two high schools, serving more than 5,200 students.

District ADM

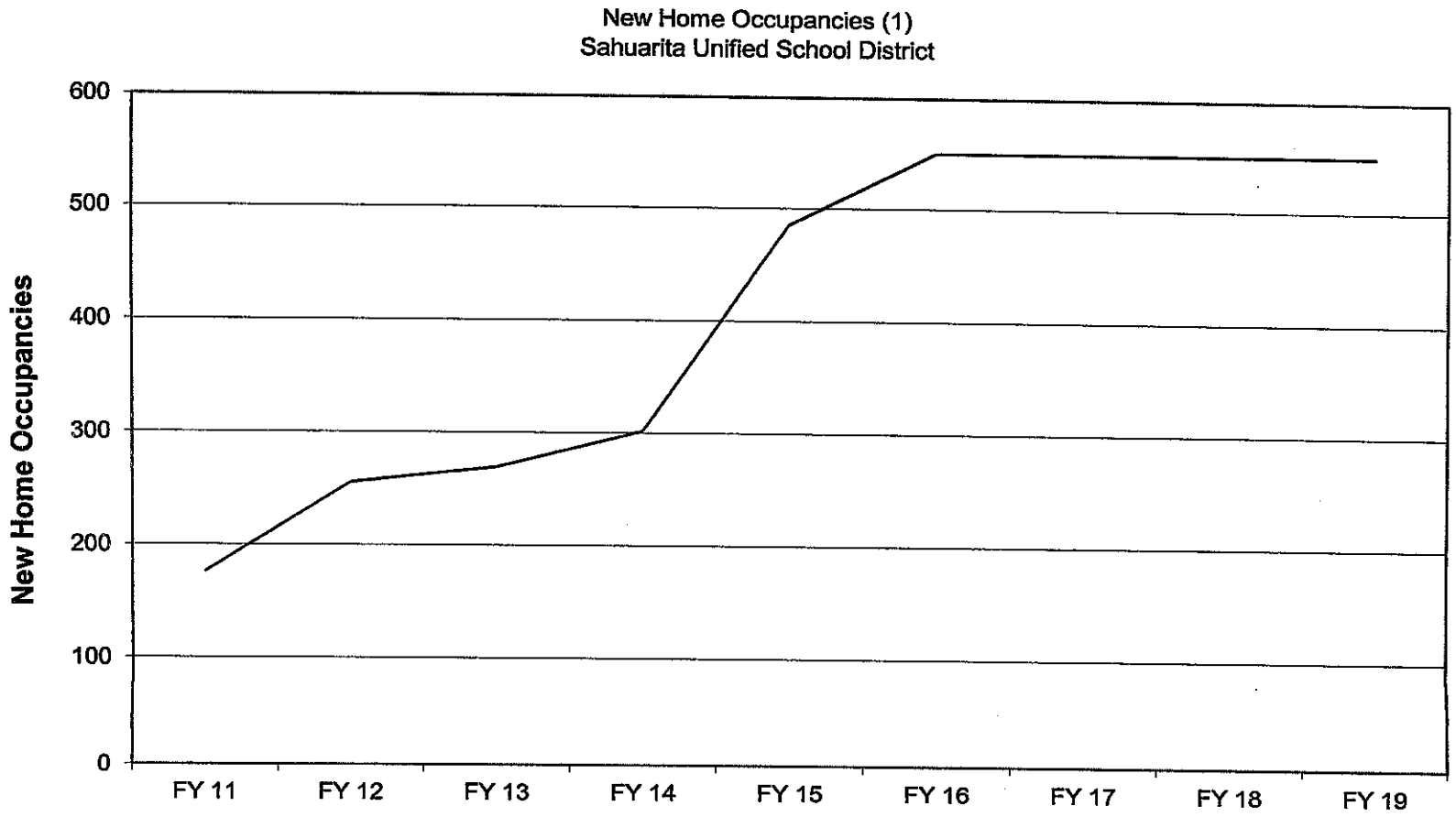
Over the past five years, the ADM growth has been on a steadily declining curve, dropping from 11.1% in FY 07 to 2.4% in FY 11. The annualized five-year growth rate was 7.0%.



*FY 12 and FY 13: ADM projections

District Outlook

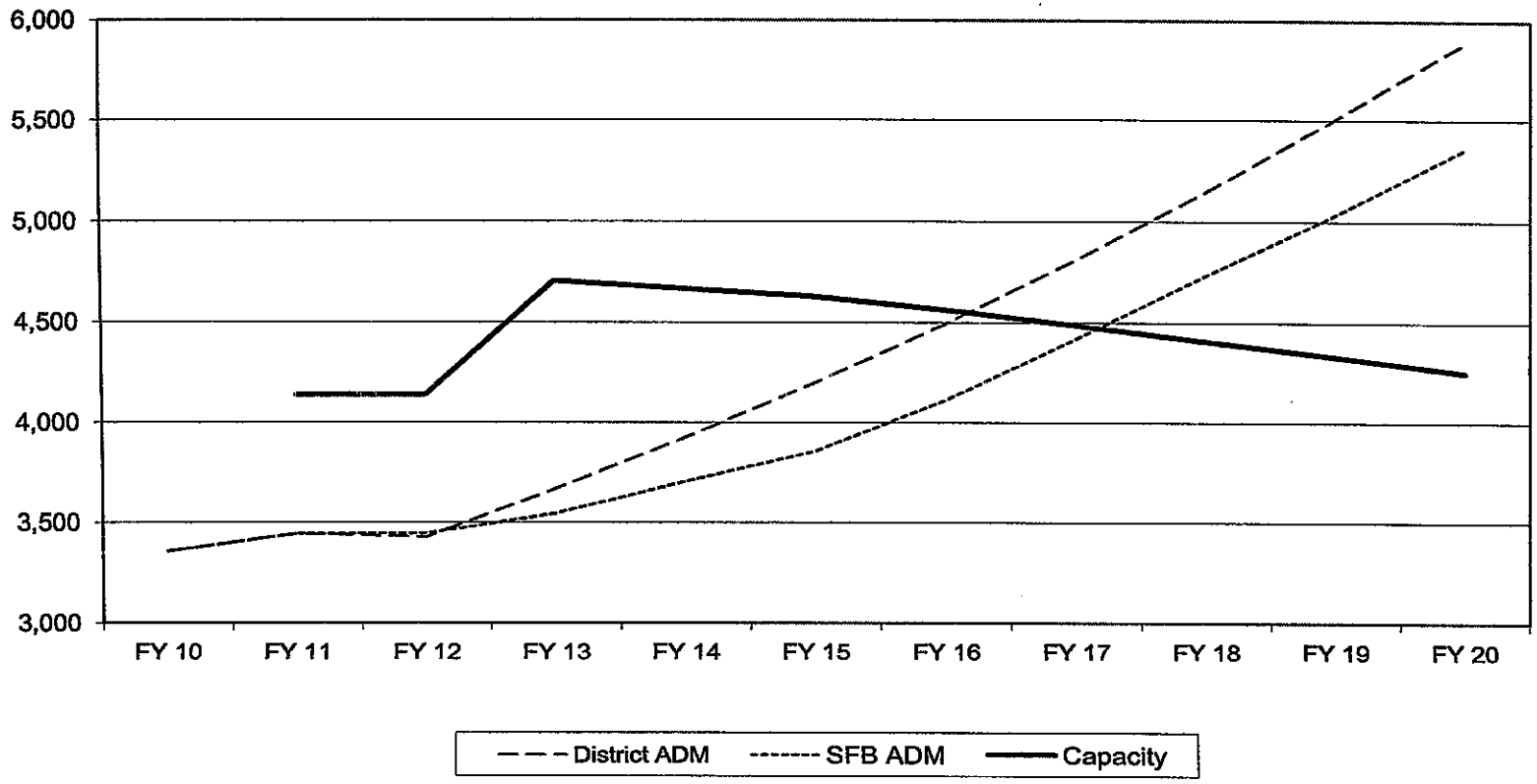
Nearly 7,000 new housing units were built during the last decade, fueling the tremendous ADM growth in the district. With federal agencies (military and homeland security) and defense companies offering relatively stable employment, the effect of the recession has not been as severe in this area as in most other places. As a matter of fact, the district never experienced an ADM decline in the past decade, an impressive feat rarely seen in other school districts. During the past year, absorption of housing inventories has been taking place, albeit at a much slower pace than that in districts in Maricopa County, and the district's ADM is expected to grow another 2.0% this year. With a significant increase in the number of births in the last few years, continued re-occupation of vacant housing units, and resumed construction of new housing units, SFB staff projects that ADM growth rates between 4.5-6.5% will be the norm for most years of the projection cycle.



(1) As adjusted by SFB staff. Projections are:

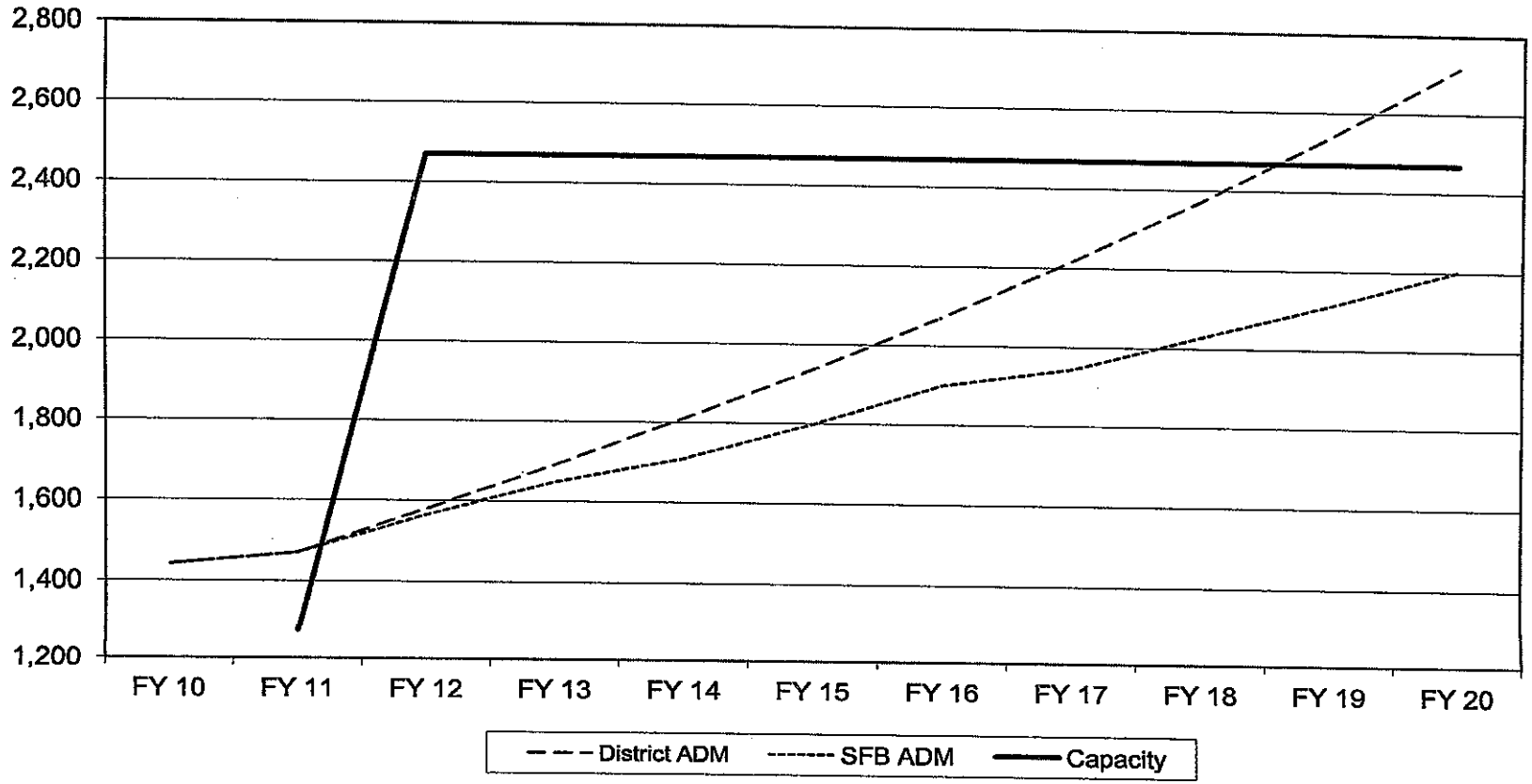
FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	Total
176	255	269	302	485	550	550	550	550	3,687

K-8 Graph
Sahuarita Unified School District



K-8	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
District ADM	3,357	3,443	3,427	3,667	3,924	4,198	4,492	4,807	5,143	5,503	5,888
SFB ADM	3,357	3,443	3,445	3,544	3,704	3,856	4,112	4,418	4,733	5,033	5,358
Capacity		4,139	4,139	4,704	4,664	4,626	4,562	4,486	4,407	4,332	4,251

9-12 Graph
Sahuarita Unified School District



9-12	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
District ADM	1,441	1,470	1,580	1,691	1,809	1,936	2,071	2,216	2,371	2,537	2,715
SFB ADM	1,441	1,470	1,565	1,649	1,709	1,798	1,900	1,944	2,029	2,111	2,202
Capacity		1,274	2,469	2,469	2,469	2,469	2,469	2,469	2,469	2,469	2,469

SCHOOL FACILITIES BOARD

2012 New Construction Analysis
Sahuarita Unified District
CTD – 100230
(K-8)

District New Construction Request

FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
		K-8 for 600 (005N)			K-8 for 600 (006N) (Conceptual)		

Staff Notes Regarding District's Request: These projects were conceptually-approved last year to open in the years in which they are requested. The district does not have any land in inventory for future school sites.

Staff Recommendation for April 4, 2012

FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
		No approval			K-8 for 600 (005N) (Conceptual)	K-8 for 600 (006N) (Conceptual)	

Note: The actual capacity of a 600-student K-8 school in this district would be 693 students.

Note: NO FUNDING IS COMMITTED TO CONCEPTUALLY-APPROVED PROJECTS. ALL CONCEPTUAL PROJECTS SUBJECT TO CHANGE. Each of these projects will be reviewed again in the next Capital Plan cycle, and has the potential to be pushed back, eliminated, or modified.

New Construction Analysis
Sahuarita Unified School District
K - 8

K-8	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
Existing Capacity (1)	4,139	4,139	4,139	4,139	4,139	4,139	4,139	4,139	4,139	4,139
District-funded Capacity (2)	-	-	565	525	487	423	347	268	193	112
Total Student Capacity	**4,139**	**4,139**	**4,704**	**4,664**	**4,626**	**4,562**	**4,486**	**4,407**	**4,332**	**4,251**
District's ADM Projections	**3,443**	**3,427**	**3,667**	**3,924**	**4,198**	**4,492**	**4,807**	**5,143**	**5,503**	**5,888**
ADM Growth Rate	2.5%	-0.5%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%
Number of Students for which new space is required (3)		-	-	-	-	-	321	736	1,171	1,637
SFB Recommended ADM Projections	**3,443**	**3,445**	**3,544**	**3,704**	**3,856**	**4,112**	**4,418**	**4,733**	**5,033**	**5,358**
ADM Growth Rate	2.5%	0.1%	2.9%	4.5%	4.1%	6.7%	7.4%	7.1%	6.3%	6.5%
Number of Students for which new space is required (3)		-	-	-	-	-	-	326	701	1,107

Positive number indicates a need for new space.

(1) See Square Footage and Capacity by School page.
(2) Capacity of square footage that exceeds 25% of the district's minimum square footage requirements as per A.R.S. 15-2011 E.6. See Local Funds page.
(3) Difference between ADM projections and Total Student Capacity.

APRIL 4, 2012 STAFF RECOMMENDATION

The staff recommendation is to deny 005N to open in FY 15. Staff recommends conceptual approval as follows:

Conceptual Recommendation:

Project Number / Description	Open	Grade Config.	Design Capacity	SF per Student	Square Feet	Actual Capacity
005N - New school	FY 18	K-8	600	92.4	55,440	693
006N - New school	FY 19	K-8	600	92.4	55,440	693

ADM Projections
Sahuarita Unified School District

3/24/2012

District Provided ADM Forecast	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
K - 8	3,357	3,443	3,427	3,667	3,924	4,198	4,492	4,807	5,143	5,503	5,888
% change		2.5%	-0.5%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%
9 - 12	1,441	1,470	1,580	1,691	1,809	1,936	2,071	2,216	2,371	2,537	2,715
% change		2.0%	7.5%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%
Total	4,799	4,913	5,007	5,358	5,733	6,134	6,563	7,023	7,514	8,040	8,603
% change		2.4%	1.9%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%

SFB ADM Forecast	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
K - 8	3,357	3,443	3,445	3,544	3,704	3,856	4,112	4,418	4,733	5,033	5,358
% change		2.5%	0.1%	2.9%	4.5%	4.1%	6.7%	7.4%	7.1%	6.3%	6.5%
9 - 12	1,441	1,470	1,565	1,649	1,709	1,798	1,900	1,944	2,029	2,111	2,202
% change		2.0%	6.4%	5.4%	3.6%	5.2%	5.7%	2.3%	4.4%	4.1%	4.3%
Total	4,799	4,913	5,010	5,193	5,413	5,653	6,012	6,362	6,761	7,144	7,560
% change		2.4%	2.0%	3.6%	4.2%	4.4%	6.3%	5.8%	6.3%	5.7%	5.8%

Assumptions: FY 10 and FY 11 are actual based on information received from ADE. FY 12 through FY 20 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
K - 8	3,359	3,482	3,643	3,772	3,952	4,149	4,417	4,765	5,091	5,411	5,770
% change		3.7%	4.6%	3.5%	4.8%	5.0%	6.5%	7.9%	6.8%	6.3%	6.6%
9 - 12	1,438	1,503	1,517	1,611	1,690	1,791	1,943	1,998	2,117	2,248	2,340
% change		4.5%	0.9%	6.2%	4.9%	6.0%	8.5%	2.9%	5.9%	6.2%	4.1%
Total	4,797	4,985	5,160	5,383	5,641	5,940	6,359	6,763	7,208	7,659	8,110
% change		3.9%	3.5%	4.3%	4.8%	5.3%	7.1%	6.4%	6.6%	6.3%	5.9%

ADM History
Sahuarita Unified School District

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	5-Year Average
K - 8	2,373	2,655	2,952	3,224	3,357	3,443	
% change		11.9%	11.2%	9.2%	4.1%	2.5%	7.7%
9 - 12	1,124	1,231	1,297	1,402	1,441	1,470	
% change		9.5%	5.4%	8.1%	2.8%	2.0%	5.5%
Total	3,497	3,886	4,249	4,626	4,799	4,913	
% change		11.1%	9.3%	8.9%	3.7%	2.4%	7.0%

Square Footage and Capacity by School
Sahuarita Unified District

School	Gross Area	Excluded Area	Net Area	IC Deduct	Net of IC	Divisor (1)	Capacity
Sahuarita Primary School	63,967	8,007	55,960	3,090	52,870	88.5	597
Sopori Elementary School	45,486	11,632	33,854	0	33,854	88.5	383
Sahuarita Intermediate School	108,730	34,934	73,796	3,388	70,408	88.5	796
Sahuarita Middle School	94,137	0	94,137	6,283	87,854	88.5	993
SFB-funded Anza	115,393	4,513	110,880	NA	110,880	80.9	1,371
Total K-8 Square Footage	**427,713**	**59,086**	**368,627**	**12,761**	**355,866**		**4,139**
Sahuarita High School	151,282	5,017	146,265	10,645	135,621	127	1,068
SFB-funded additional space project completed in FY 06 (2)	23,063	0	23,063	NA	23,063	112	206
SFB-funded Walden Grove (opened FY 12) (3)	127,864	0	127,864	NA	127,864	Variable	1,195
District-funded addition to Walden Grove	3,306	3,306	0	NA	0	94	0
Total 9-12 Square Footage	**305,515**	**8,323**	**297,192**	**10,645**	**286,548**		**2,469**

(1) Based on either the SFB Working Definition of Student Capacity or A.R.S. 15-2011 depending on the type of square footage.

(2) This project was originally approved for 23,048 SF, but district reported 23,063 actually built within SFB budget. Entire SFB-funded amount gets included in capacity analysis.

(3) Originally approved 1/5/06 to open FY 09, but delayed due to moratorium. Additional square footage approved 11/4/09. School opened in Fall 2011 with freshmen and sophomores only.

Note: SFB-funded schools are not adjusted for interior corridors.

Local Funds Report
Sahuarita Unified District

3/24/2012

K-8 Square Footage	Prior Years	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 17	FY 18	FY 19
Anza Trail - Bldgs 1005, 1006, and part of 1004	3,607									
Sahuarita Primary - Bldg 1011	8,007									
Sahuarita Intermediate - Bldg 1010	3,720									
Sopori - Bldgs 1009, 1010, 1011	11,632									
Early Childhood Center		9,500								
Middle School Gym		22,137								
New K-5 School			57,500							
Cumulative Total	26,966	58,603	116,103	116,103	116,103	116,103	116,103	116,103	116,103	116,103
ADM Projections	3,443	3,445	3,544	3,704	3,856	4,112	4,418	4,733	5,033	5,358
x Minimum adequacy factor	80	80	80	80	80	80	80	80	80	80
x 25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
25% Threshold	68,854	68,905	70,873	74,085	77,113	82,242	88,357	94,654	100,650	107,151
Square Footage to be built in excess of 25% threshold (1)		0	45,230	42,018	38,990	33,861	27,746	21,449	15,453	8,952
Capacity of excess square footage		0	565	525	487	423	347	268	193	112

9-12 Square Footage	Prior Years	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 17	FY 18	FY 19
Sahuarita High School - Bldgs 1009 and 1010	5,017									
Addition to Walden Grove		3,306								
Cumulative Total	5,017	8,323	8,323	8,323	8,323	8,323	8,323	8,323	8,323	8,323
ADM Projections	1,470	1,565	1,649	1,709	1,798	1,900	1,944	2,029	2,111	2,202
x Minimum adequacy factor	94	94	94	94	94	94	94	94	94	94
x 25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
25% Threshold	34,552	36,775	38,751	40,159	42,246	44,639	45,683	47,673	49,618	51,750
Square Footage to be built in excess of 25% threshold (1)		0	0	0	0	0	0	0	0	0
Capacity of excess square footage		0	0	0	0	0	0	0	0	0

(1) per A.R.S. 15-2011 E.6.

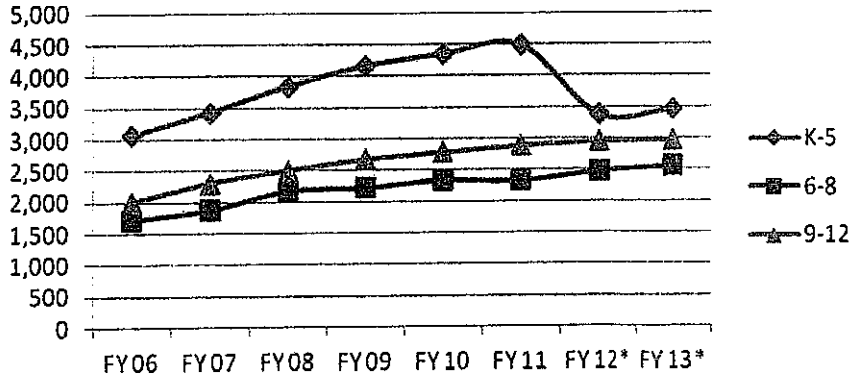
Vail Unified School District

District Overview

Vail Unified School District is located a short distance southeast of Tucson in Pima County. The district covers approximately 425 square miles. Interstate 10 bisects the district. The Vail School District started in 1903 to serve a ranching and mining community. For most of its history of over 100 years, enrollment was about 40 students. In 1980 IBM announced it was opening a plant in Tucson. The coming of IBM kicked off a growth spurt in Southeast Tucson and Vail. By 1990 student enrollment in VSD had reached 1,000 students. In the early 90's growth really took off. The IBM facility was transformed into the top-ranked University of Arizona Science and Technology Park. Anchored by Raytheon and IBM, the Park became a vibrant employment center for over 6,000 people. The Park, Davis-Monthan Airbase, and other employment centers resulted in a major housing boom in Vail in the past decade. The district currently serves more than 9,000 students in its seven elementary schools (K-5), four middle schools (6-8), and three high schools. The SFB has approved three additional schools for this district, including one elementary, one middle school, and one high school. The middle school (which is in the design phase) and high school (which is currently under construction) are funded by the Series 2010 Qualified School Construction Bonds. The elementary school is delayed due to the moratorium, but current projections indicate the need to cancel this project (see District Outlook section).

District ADM

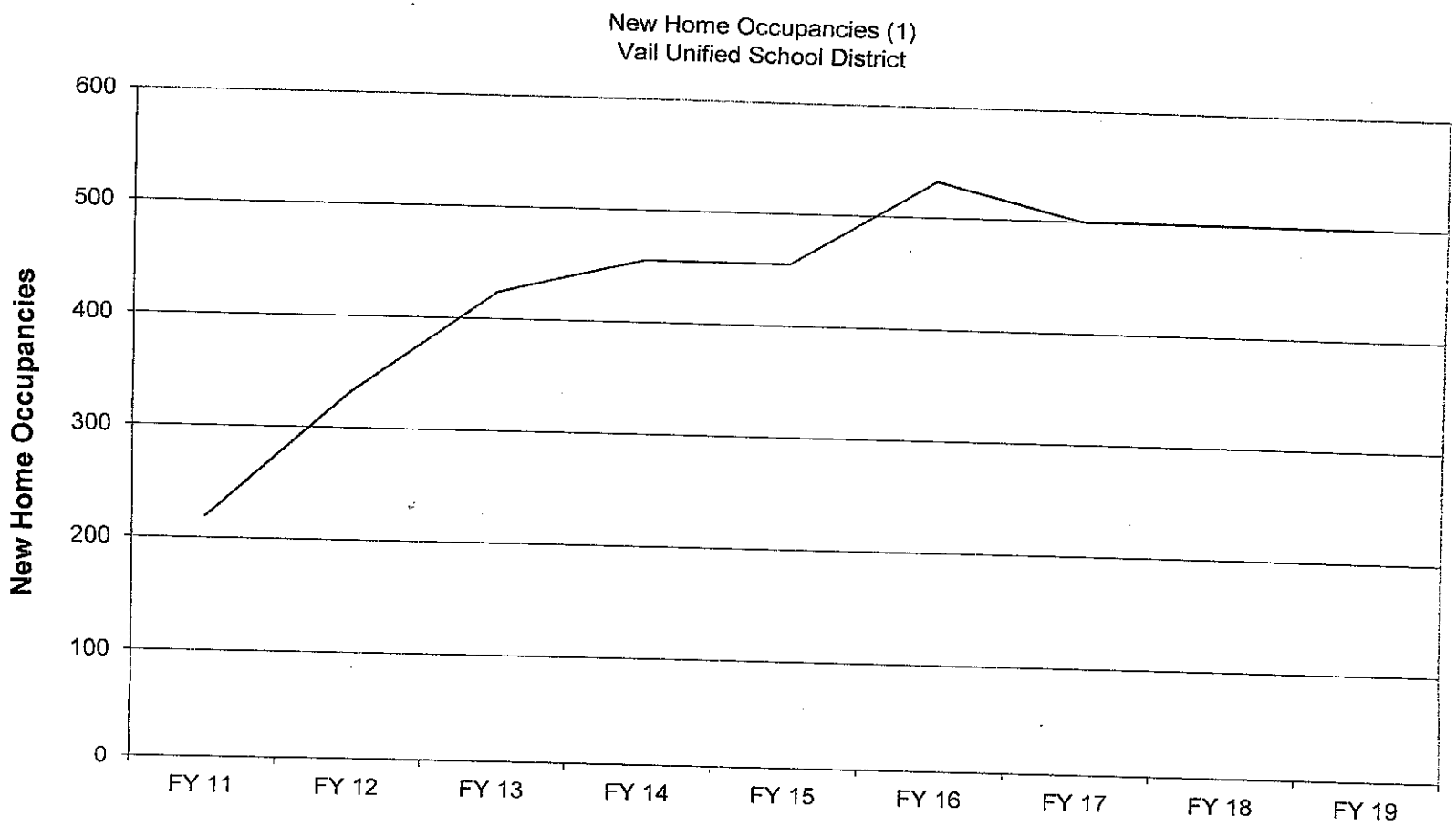
At the peak of the housing market in 2005 and 2006, about 2,000 permits were issued in the district each year and the ADM was growing at approximately 12% per year. The growth has since slowed down, and the annualized ADM growth rate over the past five years was 7.4%.



*FY 12 and FY 13: ADM projections

District Outlook

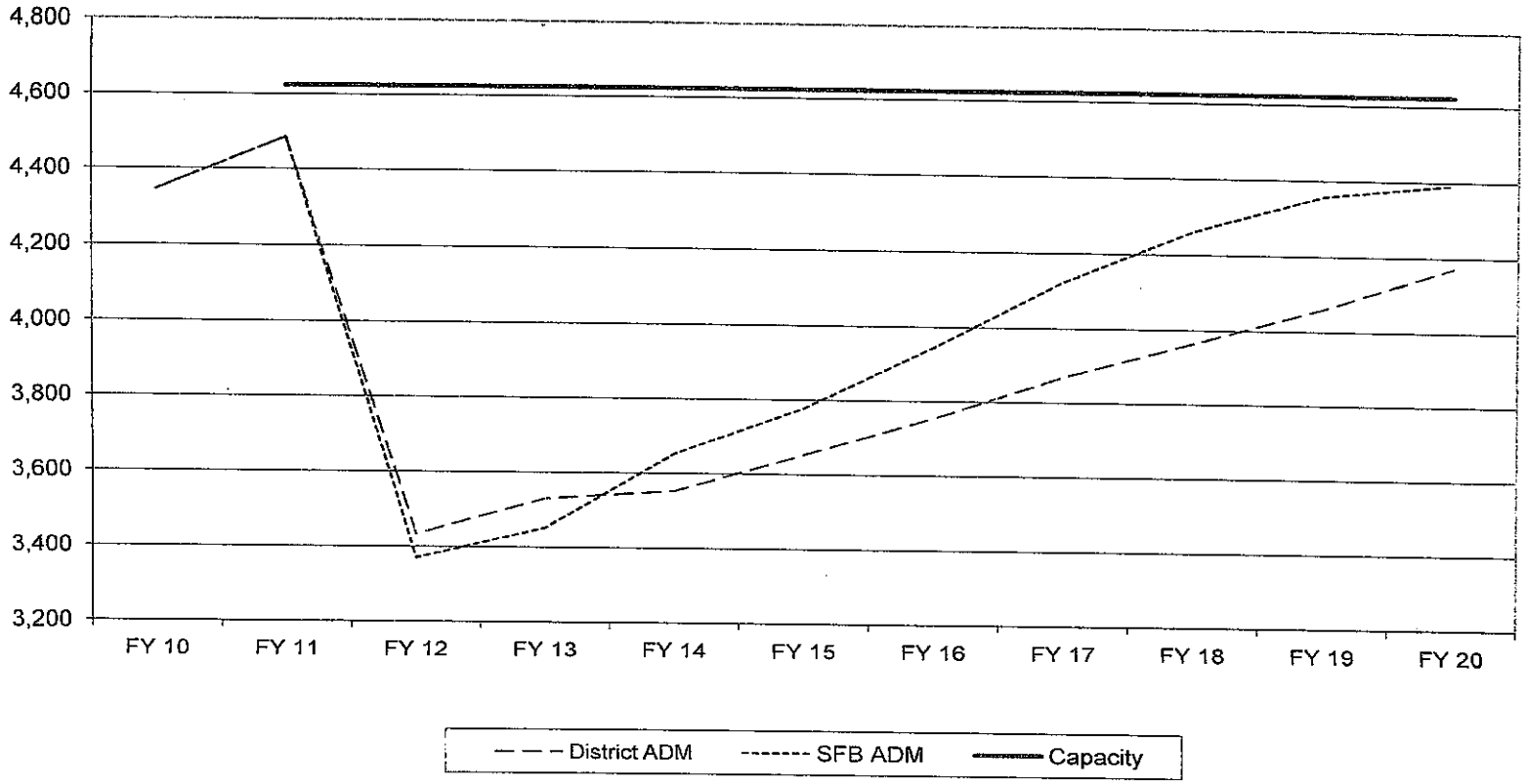
The district's FY 12 ADM is poised to register a 25% decline at the K-5 level, and 6.5% and 2.4% increases at the 6-8 and 9-12 levels, respectively. The dramatic decrease in the district's K-5 ADM is a result of the district's conversion of two K-5 schools (Acacia Elementary and Mesquite Elementary) into district-sponsored charter schools in Fall 2011. All of the students enrolled in those schools suddenly became charter students and are therefore not reflected in the FY 12 ADM. SFB staff's ADM projections assume that 85% of the students currently attending the two newly converted charter schools will return to district schools for 6th grade.



(1) As adjusted by SFB staff. Projections are:

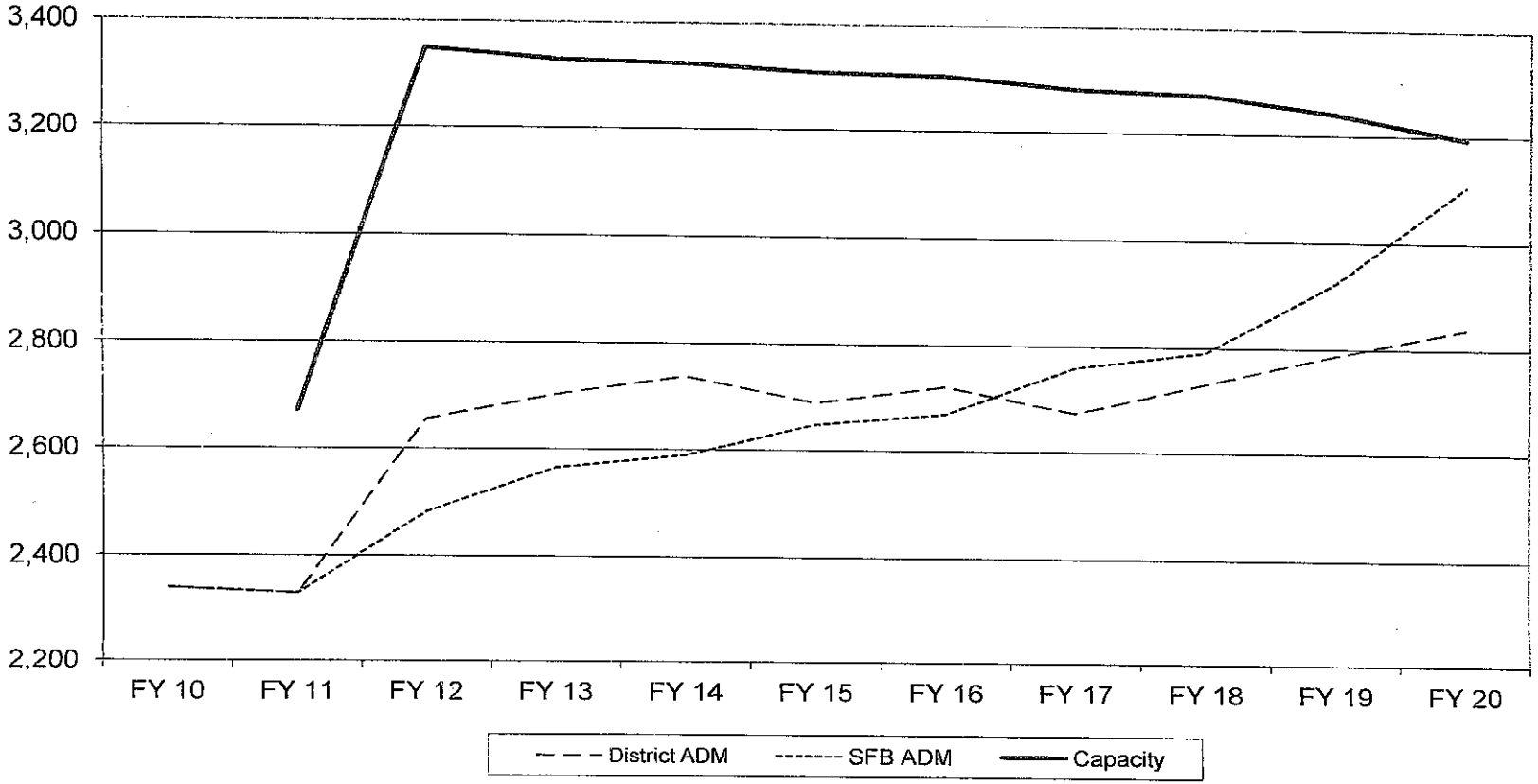
FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	Total
219	333	424	455	455	532	500	500	500	3,918

K-5 Graph
Vail Unified School District



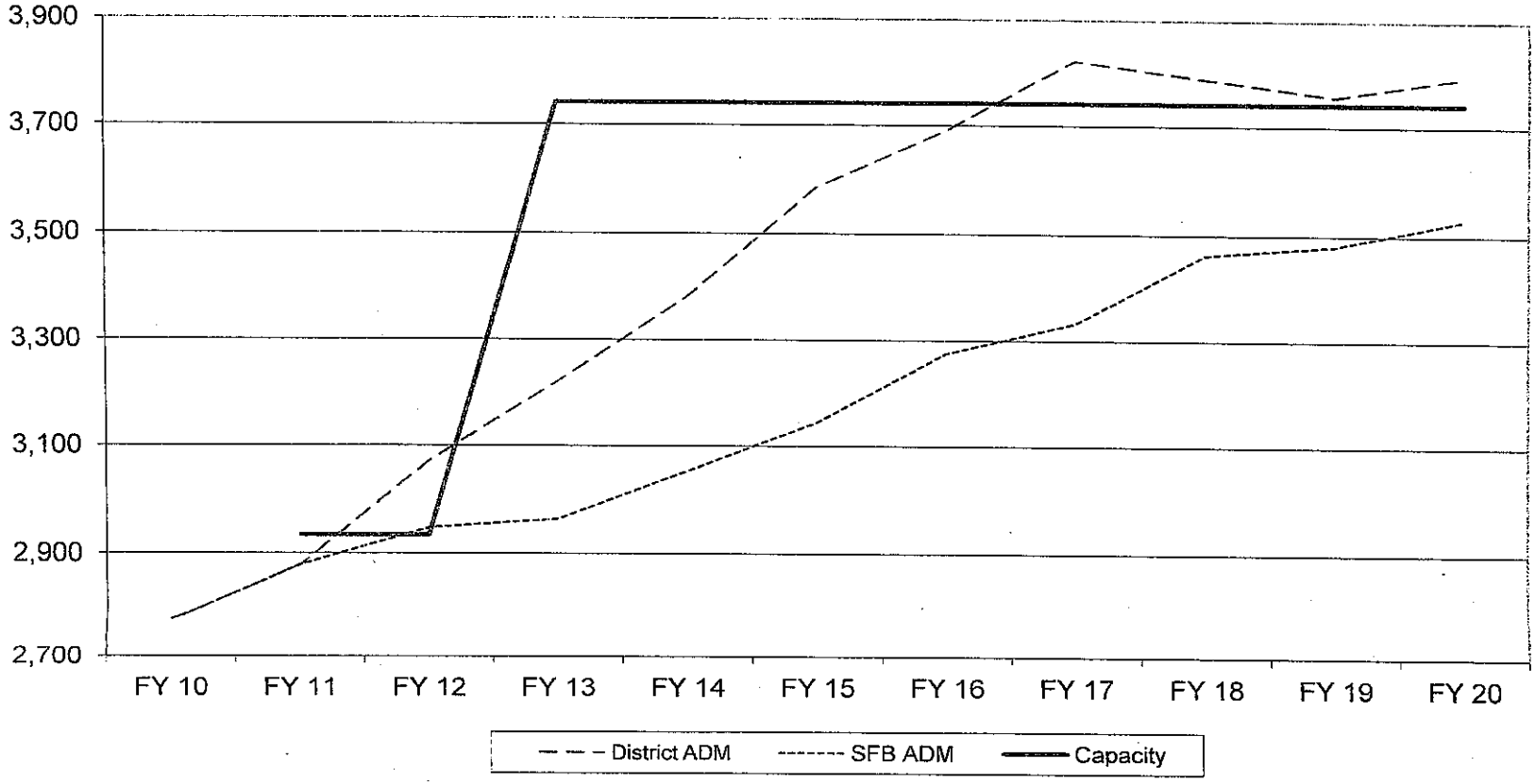
K-5	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
District ADM	4,345	4,485	3,434	3,531	3,553	3,653	3,755	3,869	3,964	4,060	4,172
SFB ADM	4,345	4,485	3,370	3,452	3,653	3,778	3,945	4,124	4,262	4,357	4,393
Capacity		4,624	4,624	4,624	4,624	4,624	4,624	4,624	4,624	4,624	4,624

6-8 Graph
Vail Unified School District



6-8	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
District ADM	2,341	2,332	2,656	2,703	2,738	2,691	2,722	2,674	2,731	2,788	2,839
SFB ADM	2,341	2,332	2,482	2,565	2,590	2,649	2,670	2,760	2,791	2,925	3,106
Capacity		2,672	3,351	3,330	3,324	3,309	3,304	3,281	3,273	3,240	3,195

9-12 Graph
Vail Unified School District



9-12	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
District ADM	2,776	2,880	3,071	3,221	3,380	3,585	3,690	3,821	3,788	3,756	3,792
SFB ADM	2,776	2,880	2,948	2,964	3,053	3,144	3,275	3,334	3,463	3,481	3,529
Capacity		2,934	2,934	3,741	3,741	3,741	3,741	3,741	3,741	3,741	3,741

SCHOOL FACILITIES BOARD

2012 New Construction Analysis
Vail Unified District
CTD – 100220
(K-5)

District New Construction Request

FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
				K-5 for 600 (014N) (Conceptual)			

Staff Notes Regarding District's Request: Project 014N conceptually approved last year to open in FY 17, but current projections do not support this space within the analysis timeframe. Project 012N (K-5 with capacity for 597 students) was approved last year (subject to funding) to open in FY 13, but current projections indicate the need to cancel this project.

Staff Recommendation for June 6, 2012

FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Cancel 012N (K-5 with capacity for 597 students)				No conceptual approval			

New Construction Analysis
Vail Unified School District
K - 5

K-5	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
Existing Capacity (1)	4,624	4,624	4,624	4,624	4,624	4,624	4,624	4,624	4,624	4,624
SFB-approved 012N - NOT INCLUDED (1)	-	-		-	-	-	-	-	-	-
Total Student Capacity	**4,624**	**4,624**	**4,624**	**4,624**	**4,624**	**4,624**	**4,624**	**4,624**	**4,624**	**4,624**
District's ADM Projections	**4,485**	**3,434**	**3,531**	**3,553**	**3,653**	**3,755**	**3,869**	**3,964**	**4,060**	**4,172**
ADM Growth Rate	3.2%	-23.4%	2.8%	0.6%	2.8%	2.8%	3.0%	2.5%	2.4%	2.8%
Number of Students for which new space is required (2)		-	-	-	-	-	-	-	-	-
SFB Recommended ADM Projections	**4,485**	**3,370**	**3,452**	**3,653**	**3,778**	**3,945**	**4,124**	**4,262**	**4,357**	**4,393**
ADM Growth Rate	3.2%	-24.9%	2.4%	5.8%	3.4%	4.4%	4.5%	3.4%	2.2%	0.8%
Number of Students for which new space is required (2)		-	-	-	-	-	-	-	-	-

(1) See Square Footage and Capacity by School page.
(2) Difference between ADM projections and Total Student Capacity.

JUNE 6, 2012 STAFF RECOMMENDATION

The staff recommendation is to cancel previously-approved project 012N (K-5 with capacity for 597 students). No conceptual approval.

ADM Projections
Vail Unified School District

5/10/2012

District Provided ADM Forecast	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
K - 5	4,345	4,485	3,434	3,531	3,553	3,653	3,755	3,869	3,964	4,060	4,172
% change		3.2%	-23.4%	2.8%	0.6%	2.8%	2.8%	3.0%	2.5%	2.4%	2.8%
6 - 8	2,341	2,332	2,656	2,703	2,738	2,691	2,722	2,674	2,731	2,788	2,839
% change		-0.4%	13.9%	1.8%	1.3%	-1.7%	1.2%	-1.8%	2.1%	2.1%	1.8%
9 - 12	2,776	2,880	3,071	3,221	3,380	3,585	3,690	3,821	3,788	3,756	3,792
% change		3.7%	6.6%	4.9%	4.9%	6.1%	2.9%	3.6%	-0.9%	-0.8%	1.0%
Total	9,462	9,696	9,161	9,455	9,671	9,929	10,167	10,364	10,483	10,604	10,803
% change		2.5%	-5.5%	3.2%	2.3%	2.7%	2.4%	1.9%	1.1%	1.2%	1.9%

SFB ADM Forecast	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
K - 5	4,345	4,485	3,370	3,452	3,653	3,778	3,945	4,124	4,262	4,357	4,393
% change		3.2%	-24.9%	2.4%	5.8%	3.4%	4.4%	4.5%	3.4%	2.2%	0.8%
6 - 8	2,341	2,332	2,482	2,565	2,590	2,649	2,670	2,760	2,791	2,925	3,106
% change		-0.4%	6.5%	3.4%	1.0%	2.3%	0.8%	3.4%	1.1%	4.8%	6.2%
9 - 12	2,776	2,880	2,948	2,964	3,053	3,144	3,275	3,334	3,463	3,481	3,529
% change		3.7%	2.4%	0.6%	3.0%	3.0%	4.2%	1.8%	3.9%	0.5%	1.4%
Total	9,462	9,696	8,800	8,981	9,296	9,571	9,891	10,218	10,516	10,763	11,028
% change		2.5%	-9.2%	2.1%	3.5%	3.0%	3.3%	3.3%	2.9%	2.3%	2.5%

Assumptions: FY 10 and FY 11 are actual based on information received from ADE. FY 12 through FY 20 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
K - 5	4,346	4,498	4,570	4,656	4,877	4,993	5,156	5,335	5,476	5,543	5,567
% change		3.5%	1.6%	1.9%	4.8%	2.4%	3.2%	3.5%	2.6%	1.2%	0.4%
6 - 8	2,342	2,326	2,438	2,565	2,619	2,755	2,786	2,871	2,880	3,029	3,249
% change		-0.7%	4.9%	5.2%	2.1%	5.2%	1.1%	3.0%	0.3%	5.2%	7.2%
9 - 12	2,780	2,900	2,913	2,888	2,940	3,012	3,182	3,266	3,460	3,541	3,588
% change		4.3%	0.5%	-0.8%	1.8%	2.5%	5.6%	2.7%	5.9%	2.3%	1.3%
Total	9,469	9,724	9,921	10,108	10,436	10,761	11,123	11,472	11,816	12,114	12,403
% change		2.7%	2.0%	1.9%	3.2%	3.1%	3.4%	3.1%	3.0%	2.5%	2.4%

ADM History
Vail Unified School District

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	5-Year Average
K - 5	3,067	3,430	3,842	4,162	4,345	4,485	
% change		11.9%	12.0%	8.3%	4.4%	3.2%	7.9%
6 - 8	1,708	1,871	2,170	2,220	2,341	2,332	
% change		9.5%	16.0%	2.3%	5.4%	-0.4%	6.4%
9 - 12	1,996	2,300	2,500	2,671	2,776	2,880	
% change		15.2%	8.7%	6.8%	3.9%	3.7%	7.6%
Total	6,771	7,601	8,512	9,053	9,462	9,696	
% change		12.3%	12.0%	6.4%	4.5%	2.5%	7.4%

Square Footage and Capacity by School
Vail Unified District

School	Gross Area	Excluded Area	Net Area	IC Deduct	Net of IC	Divisor (1)	Capacity
VSD Community Services	12,434	12,434	0	0	0	85	0
Acacia Elementary School	55,719	1,800	53,919	4,071	49,848	85	586
Desert Willow Elementary School	66,873	0	66,873	4,983	61,890	85	728
Mesquite Elementary (2)	55,265	0	55,265	3,455	51,810	85	610
SFB-funded Cottonwood Elementary	63,999	9,999	54,000	NA	54,000	80	675
SFB-funded Sycamore Elementary (excluding bldg 1008) (3)	67,705	13,705	54,000	NA	54,000	80	675
SFB-funded Sycamore Elementary (bldg 1008) (4)	7,428	7,428	0	NA	0	80	0
SFB-funded Ocotillo Ridge	57,067	3,067	54,000	NA	54,000	80	675
SFB-funded Senita Valley (excluding bldgs 1003 and 1004)	35,225	3,532	31,693	NA	31,693	80	396
SFB-funded Senita Valley bldgs 1003 and 1004 (K-5 portion) (5)	22,307	0	22,307	NA	22,307	80	279
SFB-funded 012N to open FY 13 CONTINGENT UPON FUTURE	47,790	0	47,790	NA	47,790	80	597
Total K-5	**491,812**	**51,965**	**439,847**	**12,509**	**427,338**		**5,221**
Old Vail Middle School (6)	77,634	0	77,634	5,621	72,013	95	758
Buildings 1015 and 1016 at Old Vail Middle School (7)	10,390	0	10,390	NA	10,390	82.7	126
Building 1012 at Mesquite Elementary	2,128	0	2,128	0	2,128	95	22
SFB-funded Desert Sky Middle School (8)	76,981	22,416	54,565	NA	54,565	82.7	660
SFB-funded Corona Foothills (9)	59,104	0	59,104	NA	59,104	80	739
SFB-funded Sycamore Elementary (bldg 1008) (4)	4,051	4,051	0	NA	0	80	0
SFB-funded Senita Valley bldgs 1003 and 1004 (6-8 portion) (5)	14,705	14,705	0	NA	0	80	0
Rincon Vista Middle School (11)	57,248	VARIABLE	VARIABLE	NA	VARIABLE	80	VARIABLE
SFB-approved project 010N (10)	57,322	0	57,322	NA	57,322	80	717
Total 6-8	**359,563**	**41,172**	**261,143**	**5,621**	**255,522**		**3,021**
SFB-funded Cienega High School (8)	238,515	17,415	221,100	NA	221,100	120	1,843
SFB-funded Empire High (12)	102,608	0	102,608	NA	102,608	94	1,092
District-funded addition to Empire (Auditorium)	13,000	13,000	0	NA	0	94	-
Pantano Alternative School	4,950	4,950	0	0	0	94	0
SFB-approved project 015N to open FY 13	75,875	0	75,875	NA	75,875	94	807
Total 9-12	**434,948**	**35,365**	**399,583**	**0**	**399,583**		**3,741**

(1) Based on either the SFB Working Definition of Student Capacity or A.R.S. 15-2011 depending on the type of square footage.

Square Footage and Capacity by School
Vail Unified District

(2) Does not include building 1012 which serves grades 6-8.
(3) The district added square footage to this school with local funds, but it is excludable (see Local Funds page).
(4) This building is located on Sycamore Elementary's campus and is shared with Corona Foothills Middle School. It serves grades K-8. Square footage is prorated assuming an equal distribution among grade levels. The district funded this building with local funds, and it is entirely excludable (see Local Funds page).
(5) The district added 6-8 square footage to this elementary school with local funds. It is entirely excluded (see Local Funds page.)
(6) Does not include 10,390 SF funded with Deficiency Corrections (bldgs 1015 and 1016).
(7) This additional square footage was approved at the same time as Desert Sky Middle School, but was added to Old Vail Middle School instead of Desert Sky. Funded with Deficiency Corrections.
(8) The district added square footage to this school with Class B Bonds which were approved by voters prior to June 30, 2002. Therefore, the additional square footage is excludable and 25% threshold calculation is not applicable.
(9) This school was originally approved for 62,786 SF.Actual measurements taken by SFB staff in December 2007 indicate that 63,155 SF were actually built (includes 6-8 portion of building 1008 at Sycamore Elementary) within SFB budget. This entire amount counts against the district's capacity.
(10) Project was downsized 4/1/09.
(11) Square footage of this district-funded facility exceeds excluded space threshold. See Local Funds page for excludable area which varies each year based on ADM.
(12) This school was originally approved for 100,500 SF. Actual measurements taken by SFB staff in December 2007 indicate that 102,608 SF were actually built within SFB budget. This entire amount counts against the district's capacity.

Note: SFB-funded schools are not adjusted for interior corridors.

Local Funds Report
Vail Unified District

5/10/2012

K-5 Square Footage	Prior Years	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
Sycamore bldg 1003 (FY 03) (added with UCO)	11,665									
Sycamore bldg 1008 (FY 03) (added with UCO) (K-5 portion only)	7,428									
Cottonwood bldg 1007 (FY 05)	2,100									
Cottonwood bldg 1008 (FY 07)	2,100									
Ocotillo Ridge bldg 1003 (FY 07)	3,067									
Sycamore bldg 1009 (FY 07)	2,040									
Senita Valley portion of bldg 1001 (FY 08)	3,532									
Cottonwood bldg 1006 (FY 08)	2,500									
VSD Community Services (FY 11)	3,752									
Cumulative Total	38,184	38,184	38,184	38,184	38,184	38,184	38,184	38,184	38,184	38,184
ADM Projections	4,485	3,370	3,452	3,653	3,778	3,945	4,124	4,262	4,357	4,393
x Minimum adequacy factor	80	80	80	80	80	80	80	80	80	80
x 25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
25% Threshold	89,705	67,403	69,042	73,056	75,559	78,908	82,477	85,245	87,145	87,853
Square Footage to be built in excess of 25% threshold (1)	0	0	0	0	0	0	0	0	0	0
Capacity of excess square footage	0	0	0	0	0	0	0	0	0	0

Local Funds Report
Vail Unified District

5/10/2012

6-8 Square Footage	Prior Years	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
Sycamore bldg 1008 (FY 03) (added with UCO) (6-8 portion only)	4,051									
Senita Valley portion of bldgs 1003 and 1004 (FY 08)	14,705									
Rincon Vista (FY 10)	57,248									
Cumulative Total	76,004	76,004	76,004	76,004	76,004	76,004	76,004	76,004	76,004	76,004
ADM Projections	2,332	2,482	2,565	2,590	2,649	2,670	2,760	2,791	2,925	3,106
x Minimum adequacy factor	80	80	80	80	80	80	80	80	80	80
x 25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
25% Threshold	46,632	49,643	51,309	51,800	52,980	53,400	55,201	55,825	58,499	62,115
Square Footage to be built in excess of 25% threshold (1)	29,373	26,362	24,695	24,205	23,024	22,604	20,803	20,179	17,506	13,889
Capacity of excess square footage	367	330	309	303	288	283	260	252	219	174

9-12 Square Footage	Prior Years	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
Pantano Alternative HS	4,950									
District Auditorium at Empire High School (FY 09)	13,000									
Cumulative Total	17,950	17,950	17,950	17,950	17,950	17,950	17,950	17,950	17,950	17,950
ADM Projections	2,880	2,948	2,964	3,053	3,144	3,275	3,334	3,463	3,481	3,529
x Minimum adequacy factor	94	94	94	94	94	94	94	94	94	94
x 25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
25% Threshold	67,671	69,266	69,652	71,742	73,890	76,968	78,340	81,378	81,798	82,942
Square Footage to be built in excess of 25% threshold (1)	0	0	0	0	0	0	0	0	0	0
Capacity of excess square footage	0	0	0	0	0	0	0	0	0	0

(1) Per A.R.S. 15-2011 E.6.

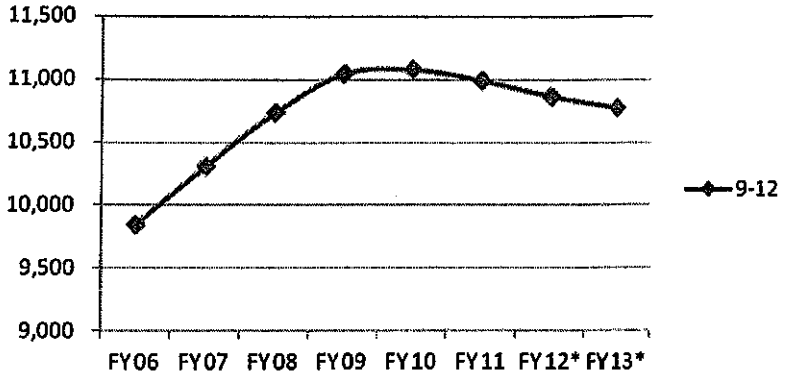
Yuma Union High School District

District Overview

Yuma Union High School District is located in the southern and southwestern part of Yuma County. Its main population centers are the cities of Yuma, San Luis, and Somerton. The district also covers large parts of unincorporated areas. Currently, the district has five high schools and two alternative schools serving nearly 11,000 students.

District ADM History

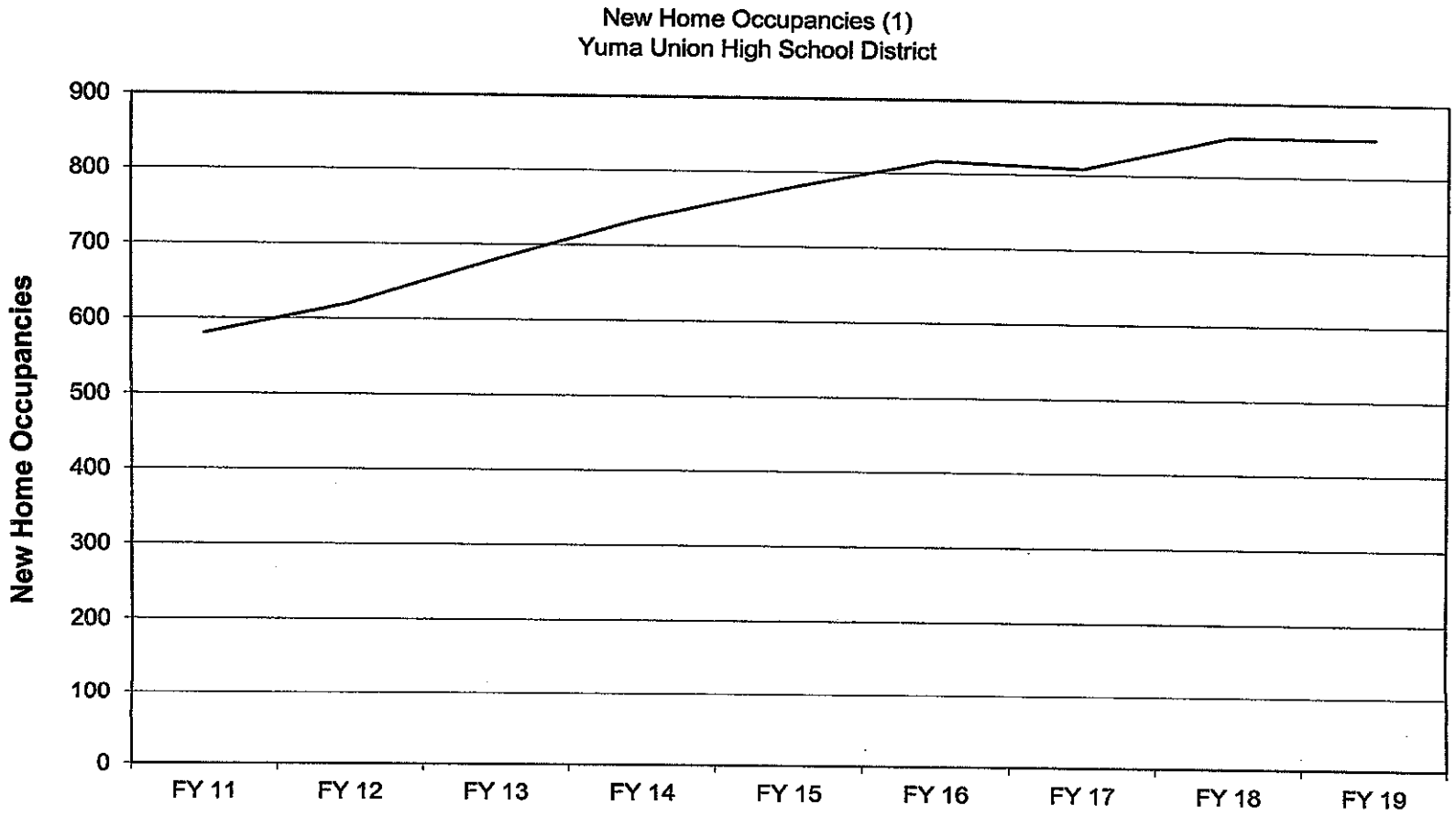
Over the past five years, the district's ADM grew four years in a row and then slightly declined in FY 11, resulting in an annualized growth rate of 2.2%.



*FY 12 and FY 13: ADM projections

District Outlook

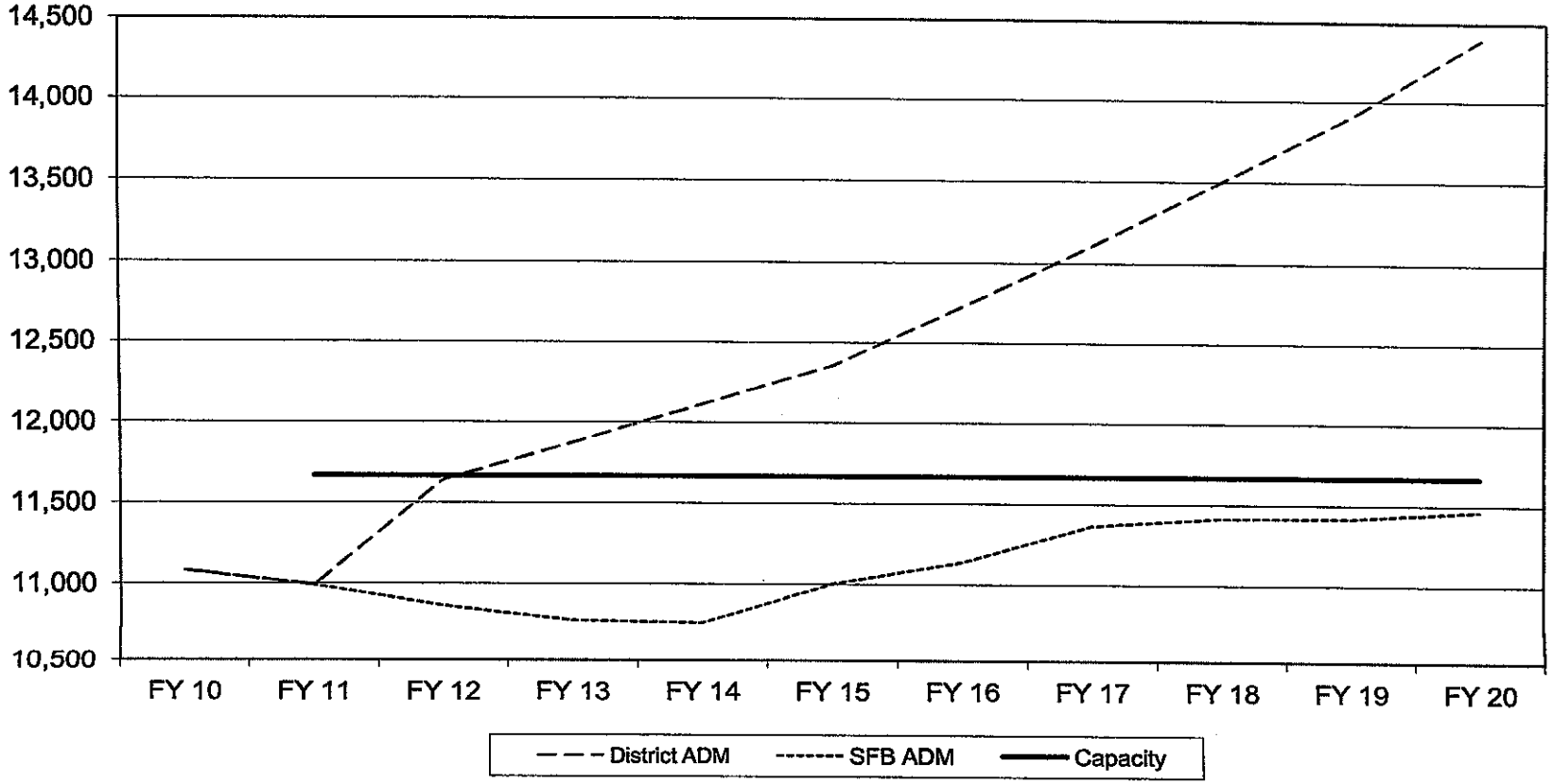
This year the district's ADM is expected to register another decline of -1.2%. The overall ADM decline experienced by the feeder elementary school districts (particularly Yuma Elementary) during the last few years at both K-6 and 7-8 levels indicates that the Yuma Union District's ADM will continue declining slightly for the next couple of years before the growth returns to positive territory. SFB staff expects low growth rates to be the norm for the projection cycle.



(1) As adjusted by SFB staff. Projections are:

FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	Total
580	620	680	735	778	816	808	852	852	6,722

9-12 Graph
Yuma Union High School District



9-12	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
District ADM	11,079	10,991	11,640	11,872	12,110	12,352	12,723	13,105	13,498	13,903	14,390
SFB ADM	11,079	10,991	10,864	10,773	10,759	11,002	11,136	11,365	11,415	11,419	11,465
Capacity		11,667	11,667	11,667	11,667	11,667	11,667	11,667	11,667	11,667	11,667

SCHOOL FACILITIES BOARD

2012 New Construction Analysis
Yuma Union District
CTD – 140570
(9-12)

District New Construction Request

FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
		9-12 for 1,800 students (003N)					

Staff Notes Regarding District's Request: This project was conceptually-approved last year to open in FY 18. Current projections do not support the need for this school within the analysis timeframe (through FY 20). The district has a land acquisition project in Step III on hold due to the moratorium.

Staff Recommendation for April 4, 2012

FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
		No approval					

Note: The actual capacity of a 1,800-student 9-12 school in this district would be 2,394 students.

New Construction Analysis
Yuma Union High School District
9-12

9-12	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
Existing Capacity (1)	11,667	11,667	11,667	11,667	11,667	11,667	11,667	11,667	11,667	11,667
Total Student Capacity	**11,667**	**11,667**	**11,667**	**11,667**	**11,667**	**11,667**	**11,667**	**11,667**	**11,667**	**11,667**
District's ADM Projections	**10,991**	**11,640**	**11,872**	**12,110**	**12,352**	**12,723**	**13,105**	**13,498**	**13,903**	**14,390**
ADM Growth Rate	-0.8%	5.9%	2.0%	2.0%	2.0%	3.0%	3.0%	3.0%	3.0%	3.5%
Number of Students for which new space is required (2)		-	205	443	685	1,056	1,438	1,831	2,236	2,723
SFB Recommended ADM Projections	**10,991**	**10,864**	**10,773**	**10,759**	**11,002**	**11,136**	**11,365**	**11,415**	**11,419**	**11,465**
ADM Growth Rate	-0.8%	-1.2%	-0.8%	-0.1%	2.3%	1.2%	2.1%	0.4%	0.0%	0.4%
Number of Students for which new space is required (2)		-	-	-	-	-	-	-	-	-

(1) See Square Footage and Capacity by School page.
(2) Difference between ADM projections and Total Student Capacity.

APRIL 4, 2012 STAFF RECOMMENDATION

The staff recommendation is to deny request for 003N to open in FY 15.

ADM Projections
Yuma Union High School District

3/26/2012

District Provided ADM Forecast	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
9 - 12	11,079	10,991	11,640	11,872	12,110	12,352	12,723	13,105	13,498	13,903	14,390
% change		-0.8%	5.9%	2.0%	2.0%	2.0%	3.0%	3.0%	3.0%	3.0%	3.5%

SFB ADM Forecast	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
9 - 12	11,079	10,991	10,864	10,773	10,759	11,002	11,136	11,365	11,415	11,419	11,465
% change		-0.8%	-1.2%	-0.8%	-0.1%	2.3%	1.2%	2.1%	0.4%	0.0%	0.4%

Assumptions: FY 10 and FY 11 are actual based on information received from ADE. FY 12 through FY 20 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
9 - 12	11,136	11,076	11,221	11,133	11,047	11,096	11,158	11,464	11,713	11,861	12,100
% change		-0.5%	1.3%	-0.8%	-0.8%	0.4%	0.6%	2.7%	2.2%	1.3%	2.0%

ADM History
Yuma Union High School District

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	5-Year Average
9 - 12	9,843	10,306	10,734	11,045	11,079	10,991	
% change		4.7%	4.1%	2.9%	0.3%	-0.8%	2.2%

Square Footage and Capacity by School
Yuma Union High School District

School	Gross Area	Excluded Area	Net Area	IC Deduct	Net of IC	Divisor (1)	Capacity
Cibola High School	260,708	1,568	259,140	22,857	236,283	109.5	2,158
Kofa High School (2)	288,056	23,536	264,520	16,357	248,163	109.5	2,266
Vista Alternative School	21,623	7,928	13,695	754	12,941	109.5	118
Yuma High School	296,521	7,960	288,561	28,692	259,869	109.5	2,373
Vista South Alternative School	30,478	30,478	0	0	0	109.5	-
SFB-funded San Luis High School (NC portion) (3)	210,376	0	210,376	NA	210,376	94	2,238
SFB-funded San Luis High School (DC portion) (4)	14,624	0	14,624	1,462	13,162	109.5	120
SFB-funded Gila Ridge School (opened FY 08) (5)	280,247	55,247	225,000	NA	225,000	94	2,394
Total 9-12 Square Footage	**1,402,633**	**126,717**	**1,275,916**	**70,122**	**1,205,794**		**11,667**

(1) Based on either the SFB Working Definition of Student Capacity or A.R.S. 15-2011 depending on the type of square footage.

(2) Includes 34,730 replacement SF built in FY 05 through Deficiency Corrections.

(3) Although the district's square footage report indicated that 210,245 SF were built, the SFB funded 210,376 SF, and this entire amount counts against the district's capacity for this analysis.

(4) This is replacement square footage funded through Deficiency Corrections. District chose to re-build this SF at San Luis rather than the original sites.

(5) Excluded Area is square footage funded by district with B bonds.

Note: SFB-funded schools are not adjusted for interior corridors.

Local Funds Report
Yuma Union High School District

3/26/2012

9-12 Square Footage	Prior Years	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
Vista South Alternative School	30,478									
Gila Ridge buildings 1001-1009	53,647									
Gila Ridge building 1010	1,600									
Kofa bldgs 1083 and 1084	21,736									
San Luis High School Auditorium	30,000									
Performing arts center			29,928							
8 new classrooms			13,266							
Cumulative Total	137,461	137,461	180,655	180,655	180,655	180,655	180,655	180,655	180,655	180,655
ADM Projections	10,991	10,864	10,773	10,759	11,002	11,136	11,365	11,415	11,419	11,465
x Minimum adequacy factor	94	94	94	94	94	94	94	94	94	94
x 25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
25% Threshold	258,281	255,305	253,157	252,835	258,542	261,690	267,077	268,257	268,345	269,421
Square Footage to be built in excess of 25% threshold (1)	0	0	0	0	0	0	0	0	0	0
Capacity of excess square footage	0	0	0	0	0	0	0	0	0	0

(1) per A.R.S. 15-2011 E.6.

Appendix – ADM Projections Submitted by Districts not Requesting New Construction

FY 2012 Capital Plan
ADM Projections **Aguila Elementary District**

Capital Plan Policy

ADM Projections
Aguila Elementary District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	266	266	266	266	266	266	266	266	266	266
ADM	151	151	152	153	155	155	154	156	157	158
% Change		0	0.66	0.66	1.31	0	-0.65	1.3	0.64	0.64

Capital Plan Home page

PlanId: 1884 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Ajo Unified District**

Capital Plan Policy

ADM Projections
Ajo Unified District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	952	952	952	952	952	952	952	952	952	952
ADM	456	456	465	465	480	480	480	480	480	480
% Change		0	1.97	0	3.23	0	0	0	0	0

Capital Plan Home page

PlanId: 1925 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Alhambra Elementary District**

Capital Plan Policy

ADM Projections
Alhambra Elementary District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	14,922	14,922	14,922	14,922	14,922	14,922	14,922	14,922	14,922	14,922
ADM	12,818	12,573	12,253	12,060	11,916	12,035	12,156	12,277	12,400	12,523
% Change		-1.91	-2.55	-1.58	-1.19	1	1.01	1	1	0.99

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	0	0	0	0	0	0	0	0	0	0
ADM	0	0	0	0	0	0	0	0	0	0
% Change		0	0	0	0	0	0	0	0	0

Capital Plan Home page

PlanId: 1921 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections Alpine Elementary District

Capital Plan Policy

ADM Projections
Alpine Elementary District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	146	146	146	146	146	146	146	146	146	146
ADM	61	65	70	75	75	75	75	75	75	75
% Change		6.56	7.69	7.14	0	0	0	0	0	0

Capital Plan Home page

PlanId: 1885 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Amphitheater Unified District**

Capital Plan Policy

ADM Projections
Amphitheater Unified District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-5	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	8,965	8,965	8,965	8,965	8,965	8,965	8,965	8,965	8,965	8,965
ADM	6,050	7,449	7,434	7,435	7,423	7,428	7,465	7,505	7,544	7,584
% Change		23.12	-0.2	0.01	-0.16	0.07	0.5	0.54	0.52	0.53

6-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	5,654	5,654	5,654	5,654	5,654	5,654	5,654	5,654	5,654	5,654
ADM	3,509	3,805	3,731	3,735	3,730	3,733	3,732	3,730	3,737	3,749
% Change		8.44	-1.94	0.11	-0.13	0.08	-0.03	-0.05	0.19	0.32

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	7,578	7,578	7,578	7,578	7,578	7,578	7,578	7,578	7,578	7,578
ADM	4,473	4,755	4,802	4,815	4,839	4,867	4,826	4,802	4,774	4,752
% Change		6.3	0.99	0.27	0.5	0.58	-0.84	-0.5	-0.58	-0.46

Capital Plan Home page

PlanId: 1727 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Antelope Union High School District**

Capital Plan Policy

ADM Projections
Antelope Union High School District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	777	777	777	777	777	777	777	777	777	777
ADM	300	293	286	279	272	265	258	252	246	240
% Change		-2.33	-2.39	-2.45	-2.51	-2.57	-2.64	-2.33	-2.38	-2.44

Capital Plan Home page

PlanId: 1822 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Apache Elementary District**

Capital Plan Policy

ADM Projections
Apache Elementary District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	19	19	19	19	19	19	19	19	19	19
ADM	8	8	8	8	8	8	8	8	8	8
% Change		0	0	0	0	0	0	0	0	0

Capital Plan Home page

PlanId: 1846 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Apache Junction Unified District**

Capital Plan Policy

ADM Projections
Apache Junction Unified District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-5	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	3,324	3,324	3,324	3,324	3,324	3,324	3,324	3,324	3,324	3,324
ADM	1,975	1,975	2,015	2,055	2,115	2,179	2,244	2,356	2,474	2,598
% Change		0	2.03	1.99	2.92	3.03	2.98	4.99	5.01	5.01

6-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	2,049	2,049	2,049	2,049	2,049	2,049	2,049	2,049	2,049	2,049
ADM	1,125	1,125	1,148	1,171	1,206	1,242	1,279	1,343	1,410	1,481
% Change		0	2.04	2	2.99	2.99	2.98	5	4.99	5.04

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	1,885	1,885	1,885	1,885	1,885	1,885	1,885	1,885	1,885	1,885
ADM	1,525	1,525	1,555	1,587	1,635	1,684	1,735	1,821	1,913	2,009
% Change		0	1.97	2.06	3.02	3	3.03	4.96	5.05	5.02

Capital Plan Home page

PlanId: 1745 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Bagdad Unified District**

Capital Plan Policy

ADM Projections
Bagdad Unified District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	841	841	841	841	841	841	841	841	841	841
ADM	440	440	440	440	440	440	440	440	440	440
% Change		0	0	0	0	0	0	0	0	0

Capital Plan Home page

PlanId: 1861 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Balsz Elementary District**

Capital Plan Policy

ADM Projections
Balsz Elementary District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	4,489	4,489	4,489	4,489	4,489	4,489	4,489	4,489	4,489	4,489
ADM	2,818	2,780	2,742	2,703	2,665	2,627	2,588	2,550	2,512	2,474
% Change		-1.35	-1.37	-1.42	-1.41	-1.43	-1.48	-1.47	-1.49	-1.51

Capital Plan Home page

PlanId: 1786 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Beaver Creek Elementary District**

Capital Plan Policy

ADM Projections
Beaver Creek Elementary District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	522	522	522	522	522	522	522	522	522	522
ADM	329	339	349	359	369	379	389	399	409	419
% Change		3.04	2.95	2.87	2.79	2.71	2.64	2.57	2.51	2.44

Capital Plan Home page

PlanId: 1867 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Blue Ridge Unified District**

Capital Plan Policy

ADM Projections
Blue Ridge Unified District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-6	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	1,836	1,836	1,836	1,836	1,836	1,836	1,836	1,836	1,836	1,836
ADM	1,248	1,250	1,252	1,254	1,256	1,258	1,260	1,262	1,264	1,266
% Change		0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16

7-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	1,231	1,231	1,231	1,231	1,231	1,231	1,231	1,231	1,231	1,231
ADM	387	389	391	393	395	397	399	402	405	407
% Change		0.52	0.51	0.51	0.51	0.51	0.5	0.75	0.75	0.49

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263
ADM	833	835	837	839	841	843	845	847	849	851
% Change		0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24

Save and return to Capital Plan Home page

PlanId: 1948 Revision: 1 Status: Open

FY 2012 Capital Plan
ADM Projections **Bonita Elementary District**

Capital Plan Policy

ADM Projections
Bonita Elementary District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	255	255	255	255	255	255	255	255	255	255
ADM	98	98	98	98	98	98	98	98	98	98
% Change		0	0	0	0	0	0	0	0	0

Capital Plan Home page

PlanId: 1758 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Bouse Elementary District**

Capital Plan Policy

ADM Projections
Bouse Elementary District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	128	128	128	128	128	128	128	128	128	128
ADM	40	50	60	60	60	70	80	90	100	100
% Change		25	20	0	0	16.67	14.29	12.5	11.11	0

Capital Plan Home page

PlanId: 1897 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Buckeye Union High School District**

Capital Plan Policy

ADM Projections
Buckeye Union High School District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	6,121	6,121	6,121	6,121	6,121	6,121	6,121	6,121	6,121	6,121
ADM	3,612	3,746	3,751	3,744	3,647	3,669	3,665	3,665	3,758	3,875
% Change		3.71	0.13	-0.19	-2.59	0.6	-0.11	0	2.54	3.11

Capital Plan Home page

PlanId: 1718 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Canon Elementary District**

Capital Plan Policy

ADM Projections
Canon Elementary District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	395	395	395	395	395	395	395	395	395	395
ADM	168	150	150	150	150	150	150	150	150	150
% Change		-10.71	0	0	0	0	0	0	0	0

Capital Plan Home page

PlanId: 1814 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Cartwright Elementary District**

Capital Plan Policy

ADM Projections
Cartwright Elementary District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-6	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	15,755	15,755	15,755	15,755	15,755	15,755	15,755	15,755	15,755	15,755
ADM	14,610	14,703	14,738	14,880	14,880	14,880	14,880	14,880	14,880	14,880
% Change		0.64	0.24	0.96	0	0	0	0	0	0

7-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	4,686	4,686	4,686	4,686	4,686	4,686	4,686	4,686	4,686	4,686
ADM	3,592	3,752	3,972	3,972	3,972	3,972	3,972	3,972	3,972	3,972
% Change		4.45	5.86	0	0	0	0	0	0	0

Capital Plan Home page

PlanId: 1716 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Casa Grande Union High School District**

Capital Plan Policy

ADM Projections
Casa Grande Union High School District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	4,893	4,893	4,893	4,893	4,893	4,893	4,893	4,893	4,893	4,893
ADM	4,218	4,281	4,345	4,410	4,476	4,543	4,611	4,680	4,751	4,822
% Change		1.49	1.49	1.5	1.5	1.5	1.5	1.5	1.52	1.49

Capital Plan Home page

PlanId: 1800 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Catalina Foothills Unified District**

Capital Plan Policy

ADM Projections
Catalina Foothills Unified District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-5	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	3,237	3,237	3,237	3,237	3,237	3,237	3,237	3,237	3,237	3,237
ADM	1,912	1,912	2,007	2,007	2,108	2,108	2,213	2,213	2,324	2,324
% Change		0	4.97	0	5.03	0	4.98	0	5.02	0

6-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	1,514	1,514	1,514	1,514	1,514	1,514	1,514	1,514	1,514	1,514
ADM	1,191	1,191	1,202	1,202	1,215	1,215	1,227	1,227	1,239	1,239
% Change		0	0.92	0	1.08	0	0.99	0	0.98	0

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	2,731	2,731	2,731	2,731	2,731	2,731	2,731	2,731	2,731	2,731
ADM	1,719	1,719	1,725	1,725	1,730	1,730	1,735	1,735	1,740	1,740
% Change		0	0.35	0	0.29	0	0.29	0	0.29	0

Capital Plan Home page

PlanId: 1730 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections Cave Creek Unified District

Capital Plan Policy

ADM Projections
Cave Creek Unified District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-6	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	4,349	4,349	4,349	4,349	4,349	4,349	4,349	4,349	4,349	4,349
ADM	3,029	3,079	3,109	3,141	3,158	3,150	3,159	3,188	3,244	3,304
% Change		1.65	0.97	1.03	0.54	-0.25	0.29	0.92	1.76	1.85

7-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	2,315	2,315	2,315	2,315	2,315	2,315	2,315	2,315	2,315	2,315
ADM	792	854	936	964	985	1,026	1,021	1,010	1,043	1,077
% Change		7.83	9.6	2.99	2.18	4.16	-0.49	-1.08	3.27	3.26

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	2,062	2,062	2,062	2,062	2,062	2,062	2,062	2,062	2,062	2,062
ADM	1,797	1,725	1,668	1,668	1,734	1,823	1,914	1,995	1,992	1,987
% Change		-4.01	-3.3	0	3.96	5.13	4.99	4.23	-0.15	-0.25

Capital Plan Home page

PlanId: 1769 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Chandler Unified District**

Capital Plan Policy

ADM Projections
Chandler Unified District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-6	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	21,175	21,175	21,175	21,175	21,175	21,175	21,175	21,175	21,175	21,175
ADM	20,108	20,219	20,366	20,314	19,992	19,549	19,008	18,569	18,048	17,484
% Change		0.55	0.73	-0.26	-1.59	-2.22	-2.77	-2.31	-2.81	-3.12

7-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	6,635	6,635	6,635	6,635	6,635	6,635	6,635	6,635	6,635	6,635
ADM	6,012	6,144	6,221	6,295	6,451	6,559	6,626	6,528	6,444	6,522
% Change		2.2	1.25	1.19	2.48	1.67	1.02	-1.48	-1.29	1.21

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	12,828	12,828	12,828	12,828	12,828	12,828	12,828	12,828	12,828	12,828
ADM	11,717	12,111	12,319	12,405	12,627	12,839	13,081	13,267	13,498	13,506
% Change		3.36	1.72	0.7	1.79	1.68	1.88	1.42	1.74	0.06

Capital Plan Home page

PlanId: 1768 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Chinle Unified District**

Capital Plan Policy

ADM Projections
Chinle Unified District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	3,565	3,565	3,565	3,565	3,565	3,565	3,565	3,565	3,565	3,565
ADM	2,535	2,586	2,637	2,690	2,744	2,799	2,855	2,912	2,970	3,030
% Change		2.01	1.97	2.01	2.01	2	2	2	1.99	2.02

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	2,915	2,915	2,915	2,915	2,915	2,915	2,915	2,915	2,915	2,915
ADM	980	1,000	1,020	1,040	1,061	1,082	1,104	1,126	1,148	1,171
% Change		2.04	2	1.96	2.02	1.98	2.03	1.99	1.95	2

Capital Plan Home page

PlanId: 1891 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Chino Valley Unified District**

Capital Plan Policy

ADM Projections
Chino Valley Unified District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	2,151	2,151	2,151	2,151	2,151	2,151	2,151	2,151	2,151	2,151
ADM	1,521	1,535	1,550	1,566	1,597	1,629	1,662	1,695	1,729	1,764
% Change		0.92	0.98	1.03	1.98	2	2.03	1.99	2.01	2.02

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	949	949	949	949	949	949	949	949	949	949
ADM	736	743	750	758	773	788	804	820	836	853
% Change		0.95	0.94	1.07	1.98	1.94	2.03	1.99	1.95	2.03

Capital Plan Home page

PlanId: 1886 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Clarkdale-Jerome Elementary District**

Capital Plan Policy

ADM Projections
Clarkdale-Jerome Elementary District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	498	498	498	498	498	498	498	498	498	498
ADM	454	470	481	490	500	510	521	530	538	548
% Change		3.52	2.34	1.87	2.04	2	2.16	1.73	1.51	1.86

Capital Plan Home page

PlanId: 1905 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Clifton Unified District**

Capital Plan Policy

ADM Projections
Clifton Unified District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	432	432	432	432	432	432	432	432	432	432
ADM	45	70	80	85	90	90	90	90	90	90
% Change		55.56	14.29	6.25	5.88	0	0	0	0	0

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	361	361	361	361	361	361	361	361	361	361
ADM	6	15	30	45	50	50	50	50	50	50
% Change		150	100	50	11.11	0	0	0	0	0

Capital Plan Home page

PlanId: 1892 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections Coconino Accommodation District

Capital Plan Policy

ADM Projections
Coconino Accommodation District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	269	269	269	269	269	269	269	269	269	269
ADM	142	143	145	146	148	149	151	152	154	156
% Change		0.7	1.4	0.69	1.37	0.68	1.34	0.66	1.32	1.3

Capital Plan Home page

PlanId: 1880 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Colorado River Union High School District**

Capital Plan Policy

ADM Projections
Colorado River Union High School District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	3,014	3,014	3,014	3,014	3,014	3,014	3,014	3,014	3,014	3,014
ADM	2,275	2,325	2,398	2,502	2,628	2,771	2,930	3,099	3,265	3,433
% Change		2.2	3.14	4.34	5.04	5.44	5.74	5.77	5.36	5.15

Capital Plan Home page

PlanId: 1896 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Concho Elementary District**

Capital Plan Policy

ADM Projections
Concho Elementary District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	347	347	347	347	347	347	347	347	347	347
ADM	155	158	161	165	168	172	176	180	185	189
% Change		1.94	1.9	2.48	1.82	2.38	2.33	2.27	2.78	2.16

Capital Plan Home page

PlanId: 1840 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Congress Elementary District**

Capital Plan Policy

ADM Projections
Congress Elementary District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	321	321	321	321	321	321	321	321	321	321
ADM	112	112	112	112	112	115	115	118	118	120
% Change		0	0	0	0	2.68	0	2.61	0	1.69

Capital Plan Home page

PlanId: 1811 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Coolidge Unified District**

Capital Plan Policy

ADM Projections
Coolidge Unified District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

K-5	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	3,350	3,350	3,350	3,350	3,350	3,350	3,350	3,350	3,350	3,350
ADM	1,637	1,688	1,768	1,793	1,885	2,000	2,143	2,298	2,467	2,656
% Change		3.12	4.74	1.41	5.13	6.1	7.15	7.23	7.35	7.66

6-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	1,715	1,715	1,715	1,715	1,715	1,715	1,715	1,715	1,715	1,715
ADM	892	834	795	838	899	971	991	1,059	1,140	1,233
% Change		-6.5	-4.68	5.41	7.28	8.01	2.06	6.86	7.65	8.16

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	2,608	2,608	2,608	2,608	2,608	2,608	2,608	2,608	2,608	2,608
ADM	1,223	1,148	1,121	1,103	1,100	1,086	1,155	1,216	1,323	1,434
% Change		-6.13	-2.35	-1.61	-0.27	-1.27	6.35	5.28	8.8	8.39

Capital Plan Home page

PlanId: 1744 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Cottonwood-Oak Creek Elementary District**

Capital Plan Policy

ADM Projections
Cottonwood-Oak Creek Elementary District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	2,881	2,881	2,881	2,881	2,881	2,881	2,881	2,881	2,881	2,881
ADM	2,000	2,020	2,030	2,040	2,075	2,100	2,150	2,200	2,300	2,400
% Change		1	0.5	0.49	1.72	1.2	2.38	2.33	4.55	4.35

Capital Plan Home page

PlanId: 1890 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Crane Elementary District**

Capital Plan Policy

ADM Projections
Crane Elementary District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-6	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	5,255	5,255	5,255	5,255	5,255	5,255	5,255	5,255	5,255	5,255
ADM	4,378	4,378	4,378	4,378	4,378	4,378	4,378	4,378	4,378	4,378
% Change		0	0	0	0	0	0	0	0	0

7-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	1,608	1,608	1,608	1,608	1,608	1,608	1,608	1,608	1,608	1,608
ADM	1,407	1,407	1,407	1,407	1,407	1,407	1,407	1,407	1,407	1,407
% Change		0	0	0	0	0	0	0	0	0

Capital Plan Home page

PlanId: 1819 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Deer Valley Unified District**

Capital Plan Policy

ADM Projections
Deer Valley Unified District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	27,657	27,657	27,657	27,657	27,657	27,657	27,657	27,657	27,657	27,657
ADM	22,498	22,272	22,276	22,484	22,785	23,355	23,938	24,537	25,150	25,779
% Change		-1	0.02	0.93	1.34	2.5	2.5	2.5	2.5	2.5

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	12,361	12,361	12,361	12,361	12,361	12,361	12,361	12,361	12,361	12,361
ADM	10,637	10,844	10,984	11,133	11,411	11,697	11,989	12,289	12,596	12,911
% Change		1.95	1.29	1.36	2.5	2.51	2.5	2.5	2.5	2.5

Capital Plan Home page

PlanId: 1771 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Double Adobe Elementary District**

Capital Plan Policy

ADM Projections
Double Adobe Elementary District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	99	99	99	99	99	99	99	99	99	99
ADM	55	60	60	60	60	60	60	60	60	60
% Change		9.09	0	0	0	0	0	0	0	0

Capital Plan Home page

PlanId: 1949 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Duncan Unified District**

Capital Plan Policy

ADM Projections
Duncan Unified District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	690	690	690	690	690	690	690	690	690	690
ADM	250	245	240	235	230	225	220	215	210	205
% Change		-2	-2.04	-2.08	-2.13	-2.17	-2.22	-2.27	-2.33	-2.38

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	361	361	361	361	361	361	361	361	361	361
ADM	140	138	136	134	132	130	128	126	124	122
% Change		-1.43	-1.45	-1.47	-1.49	-1.52	-1.54	-1.56	-1.59	-1.61

Capital Plan Home page

PlanId: 1911 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Dysart Unified District**

Capital Plan Policy

ADM Projections
Dysart Unified District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	22,352	22,352	22,352	22,352	22,352	22,352	22,352	22,352	22,352	22,352
ADM	16,422	16,542	16,844	17,102	17,602	18,227	19,091	19,928	20,686	21,419
% Change		0.73	1.83	1.53	2.92	3.55	4.74	4.38	3.8	3.54

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	7,140	7,140	7,140	7,140	7,140	7,140	7,140	7,140	7,140	7,140
ADM	6,988	7,123	7,191	7,416	7,526	7,818	8,121	8,334	8,656	8,935
% Change		1.93	0.95	3.13	1.48	3.88	3.88	2.62	3.86	3.22

Capital Plan Home page

PlanId: 1893 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Eloy Elementary District**

Capital Plan Policy

ADM Projections
Eloy Elementary District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-6	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	1,259	1,259	1,259	1,259	1,259	1,259	1,259	1,259	1,259	1,259
ADM	871	909	920	880	910	930	890	909	880	940
% Change		4.36	1.21	-4.35	3.41	2.2	-4.3	2.13	-3.19	6.82

7-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	441	441	441	441	441	441	441	441	441	441
ADM	204	215	220	210	230	220	189	210	220	230
% Change		5.39	2.33	-4.55	9.52	-4.35	-14.09	11.11	4.76	4.55

Capital Plan Home page

PlanId: 1795 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Flagstaff Unified District**

Capital Plan Policy

ADM Projections
Flagstaff Unified District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-6	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	6,710	6,710	6,710	6,710	6,710	6,710	6,710	6,710	6,710	6,710
ADM	5,450	5,470	5,550	5,600	5,675	5,750	5,795	5,860	5,930	5,900
% Change		0.37	1.46	0.9	1.34	1.32	0.78	1.12	1.19	-0.51

7-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	4,221	4,221	4,221	4,221	4,221	4,221	4,221	4,221	4,221	4,221
ADM	1,240	1,280	1,295	1,310	1,340	1,390	1,425	1,450	1,490	1,495
% Change		3.23	1.17	1.16	2.29	3.73	2.52	1.75	2.76	0.34

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	4,679	4,679	4,679	4,679	4,679	4,679	4,679	4,679	4,679	4,679
ADM	3,190	3,250	3,300	3,315	3,380	3,420	3,465	3,495	3,590	3,595
% Change		1.88	1.54	0.45	1.96	1.18	1.32	0.87	2.72	0.14

Capital Plan Home page

PlanId: 1829 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Flowing Wells Unified District**

Capital Plan Policy

ADM Projections
Flowing Wells Unified District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-6	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	3,602	3,602	3,602	3,602	3,602	3,602	3,602	3,602	3,602	3,602
ADM	2,719	2,719	2,719	2,719	2,719	2,719	2,719	2,719	2,719	2,719
% Change		0	0	0	0	0	0	0	0	0

7-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	1,273	1,273	1,273	1,273	1,273	1,273	1,273	1,273	1,273	1,273
ADM	810	810	810	810	810	810	810	810	810	810
% Change		0	0	0	0	0	0	0	0	0

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	2,464	2,464	2,464	2,464	2,464	2,464	2,464	2,464	2,464	2,464
ADM	1,551	1,551	1,551	1,551	1,551	1,551	1,551	1,551	1,551	1,551
% Change		0	0	0	0	0	0	0	0	0

Capital Plan Home page

PlanId: 1726 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Fountain Hills Unified District**

Capital Plan Policy

ADM Projections
Fountain Hills Unified District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-5	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	1,385	1,385	1,385	1,385	1,385	1,385	1,385	1,385	1,385	1,385
ADM	700	650	625	625	630	635	640	645	645	645
% Change		-7.14	-3.85	0	0.8	0.79	0.79	0.78	0	0

6-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	586	586	586	586	586	586	586	586	586	586
ADM	460	450	445	445	450	450	455	460	460	460
% Change		-2.17	-1.11	0	1.12	0	1.11	1.1	0	0

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	1,358	1,358	1,358	1,358	1,358	1,358	1,358	1,358	1,358	1,358
ADM	760	755	755	760	765	765	770	770	770	770
% Change		-0.66	0	0.66	0.66	0	0.65	0	0	0

Capital Plan Home page

PlanId: 1772 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Fowler Elementary District**

Capital Plan Policy

ADM Projections
Fowler Elementary District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-5	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	3,880	3,880	3,880	3,880	3,880	3,880	3,880	3,880	3,880	3,880
ADM	2,980	3,030	3,080	3,130	3,130	3,130	3,130	3,130	3,130	3,130
% Change		1.68	1.65	1.62	0	0	0	0	0	0

6-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	1,775	1,775	1,775	1,775	1,775	1,775	1,775	1,775	1,775	1,775
ADM	1,460	1,480	1,500	1,520	1,520	1,520	1,520	1,520	1,520	1,520
% Change		1.37	1.35	1.33	0	0	0	0	0	0

Capital Plan Home page

PlanId: 1787 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections Fredonia-Moccasin Unified District

Capital Plan Policy

ADM Projections
Fredonia-Moccasin Unified District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	455	455	455	455	455	455	455	455	455	455
ADM	192	186	179	172	166	159	152	145	139	132
% Change		-3.12	-3.76	-3.91	-3.49	-4.22	-4.4	-4.61	-4.14	-5.04

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	404	404	404	404	404	404	404	404	404	404
ADM	84	81	77	73	70	66	63	59	55	52
% Change		-3.57	-4.94	-5.19	-4.11	-5.71	-4.55	-6.35	-6.78	-5.45

Capital Plan Home page

PlanId: 1832 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Ganado Unified District**

Capital Plan Policy

ADM Projections
Ganado Unified District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

K-6	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	1,783	1,783	1,783	1,783	1,783	1,783	1,783	1,783	1,783	1,783
ADM	733	722	711	700	689	699	709	719	729	739
% Change		-1.5	-1.52	-1.55	-1.57	1.45	1.43	1.41	1.39	1.37

7-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	827	827	827	827	827	827	827	827	827	827
ADM	228	225	222	219	224	229	234	239	244	249
% Change		-1.32	-1.33	-1.35	2.28	2.23	2.18	2.14	2.09	2.05

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	1,701	1,701	1,701	1,701	1,701	1,701	1,701	1,701	1,701	1,701
ADM	561	553	545	537	529	521	513	523	533	544
% Change		-1.43	-1.45	-1.47	-1.49	-1.51	-1.54	1.95	1.91	2.06

Capital Plan Home page

PlanId: 1838 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Gilbert Unified District**

Capital Plan Policy

ADM Projections
Gilbert Unified District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-6	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	21,133	21,133	21,133	21,133	21,133	21,133	21,133	21,133	21,133	21,133
ADM	18,031	17,941	17,850	17,760	17,669	17,579	17,489	17,398	17,308	17,217
% Change		-0.5	-0.51	-0.5	-0.51	-0.51	-0.51	-0.52	-0.52	-0.53

7-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
ADM	6,497	6,493	6,490	6,486	6,483	6,479	6,475	6,472	6,468	6,465
% Change		-0.06	-0.05	-0.06	-0.05	-0.06	-0.06	-0.05	-0.06	-0.05

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	13,242	13,242	13,242	13,242	13,242	13,242	13,242	13,242	13,242	13,242
ADM	12,581	12,661	12,582	12,662	12,583	12,663	12,584	12,664	12,585	12,665
% Change		0.64	-0.62	0.64	-0.62	0.64	-0.62	0.64	-0.62	0.64

Capital Plan Home page

PlanId: 1765 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Glendale Elementary District**

Capital Plan Policy

ADM Projections
Glendale Elementary District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	14,183	14,183	14,183	14,183	14,183	14,183	14,183	14,183	14,183	14,183
ADM	12,638	12,648	12,657	12,667	12,677	12,687	12,696	12,706	12,716	12,726
% Change		0.08	0.07	0.08	0.08	0.08	0.07	0.08	0.08	0.08

Capital Plan Home page

PlanId: 1894 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Glendale Union High School District**

Capital Plan Policy

ADM Projections
Glendale Union High School District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	18,311	18,311	18,311	18,311	18,311	18,311	18,311	18,311	18,311	18,311
ADM	13,877	13,348	13,024	12,714	12,596	12,415	12,236	11,968	11,718	11,474
% Change		-3.81	-2.43	-2.38	-0.93	-1.44	-1.44	-2.19	-2.09	-2.08

Capital Plan Home page

PlanId: 1719 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Globe Unified District**

Capital Plan Policy

ADM Projections
Globe Unified District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	1,612	1,612	1,612	1,612	1,612	1,612	1,612	1,612	1,612	1,612
ADM	1,081	1,193	1,167	1,141	1,115	1,089	1,063	1,037	1,011	985
% Change		10.36	-2.18	-2.23	-2.28	-2.33	-2.39	-2.45	-2.51	-2.57

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	1,074	1,074	1,074	1,074	1,074	1,074	1,074	1,074	1,074	1,074
ADM	488	501	478	455	432	409	386	363	340	317
% Change		2.66	-4.59	-4.81	-5.05	-5.32	-5.62	-5.96	-6.34	-6.76

Capital Plan Home page

PlanId: 1835 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Grand Canyon Unified District**

Capital Plan Policy

ADM Projections
Grand Canyon Unified District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	330	330	330	330	330	330	330	330	330	330
ADM	203	205	207	209	211	213	215	217	219	221
% Change		0.99	0.98	0.97	0.96	0.95	0.94	0.93	0.92	0.91

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	268	268	268	268	268	268	268	268	268	268
ADM	70	72	74	76	78	80	82	84	86	88
% Change		2.86	2.78	2.7	2.63	2.56	2.5	2.44	2.38	2.33

Capital Plan Home page

PlanId: 1831 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Hayden-Winkelman Unified District**

Capital Plan Policy

ADM Projections
Hayden-Winkelman Unified District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-6	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	582	582	582	582	582	582	582	582	582	582
ADM	136	136	136	136	136	136	136	136	136	136
% Change		0	0	0	0	0	0	0	0	0

7-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	249	249	249	249	249	249	249	249	249	249
ADM	90	90	90	90	90	90	90	90	90	90
% Change		0	0	0	0	0	0	0	0	0

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	746	746	746	746	746	746	746	746	746	746
ADM	95	95	95	95	95	95	95	95	95	95
% Change		0	0	0	0	0	0	0	0	0

Capital Plan Home page

PlanId: 1847 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Heber-Overgaard Unified District**

Capital Plan Policy

ADM Projections
Heber-Overgaard Unified District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-6	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	749	749	749	749	749	749	749	749	749	749
ADM	283	281	286	287	292	297	295	295	295	295
% Change		-0.71	1.78	0.35	1.74	1.71	-0.67	0	0	0

7-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	176	176	176	176	176	176	176	176	176	176
ADM	85	91	79	85	80	80	88	85	85	85
% Change		7.06	-13.19	7.59	-5.88	0	10	-3.41	0	0

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	430	430	430	430	430	430	430	430	430	430
ADM	150	146	145	152	161	161	169	166	166	166
% Change		-2.67	-0.68	4.83	5.92	0	4.97	-1.78	0	0

Capital Plan Home page

PlanId: 1875 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Hillside Elementary District**

Capital Plan Policy

ADM Projections
Hillside Elementary District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	47	47	47	47	47	47	47	47	47	47
ADM	35	35	35	35	35	35	35	35	35	35
% Change		0	0	0	0	0	0	0	0	0

Capital Plan Home page

PlanId: 1888 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Holbrook Unified District**

Capital Plan Policy

ADM Projections
Holbrook Unified District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	2,323	2,323	2,323	2,323	2,323	2,323	2,323	2,323	2,323	2,323
ADM	1,007	1,007	1,007	1,007	1,007	1,007	1,007	1,007	1,007	1,007
% Change		0	0	0	0	0	0	0	0	0

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	931	931	931	931	931	931	931	931	931	931
ADM	718	718	718	718	718	718	718	718	718	718
% Change		0	0	0	0	0	0	0	0	0

Capital Plan Home page

PlanId: 1943 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Hyder Elementary District**

Capital Plan Policy

ADM Projections
Hyder Elementary District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	368	368	368	368	368	368	368	368	368	368
ADM	100	110	120	120	120	125	125	125	125	125
% Change		10	9.09	0	0	4.17	0	0	0	0

Capital Plan Home page

PlanId: 1870 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Joseph City Unified District**

Capital Plan Policy

ADM Projections
Joseph City Unified District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	784	784	784	784	784	784	784	784	784	784
ADM	335	339	343	347	351	355	359	363	367	371
% Change		1.19	1.18	1.17	1.15	1.14	1.13	1.11	1.1	1.09

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	780	780	780	780	780	780	780	780	780	780
ADM	153	155	157	159	161	163	165	167	169	171
% Change		1.31	1.29	1.27	1.26	1.24	1.23	1.21	1.2	1.18

Capital Plan Home page

PlanId: 1942 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Kayenta Unified District**

Capital Plan Policy

ADM Projections
Kayenta Unified District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-5	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	2,325	2,325	2,325	2,325	2,325	2,325	2,325	2,325	2,325	2,325
ADM	803	811	819	827	835	843	851	860	869	878
% Change		1	0.99	0.98	0.97	0.96	0.95	1.06	1.05	1.04

6-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	1,045	1,045	1,045	1,045	1,045	1,045	1,045	1,045	1,045	1,045
ADM	466	471	476	481	486	491	496	501	506	511
% Change		1.07	1.06	1.05	1.04	1.03	1.02	1.01	1	0.99

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	1,427	1,427	1,427	1,427	1,427	1,427	1,427	1,427	1,427	1,427
ADM	820	828	836	844	852	861	869	878	887	896
% Change		0.98	0.97	0.96	0.95	1.06	0.93	1.04	1.03	1.01

Capital Plan Home page

PlanId: 1947 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Kingman Unified District**

Capital Plan Policy

ADM Projections
Kingman Unified District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-5	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	4,977	4,977	4,977	4,977	4,977	4,977	4,977	4,977	4,977	4,977
ADM	3,103	3,103	3,103	3,103	3,103	3,103	3,103	3,103	3,103	3,103
% Change		0	0	0	0	0	0	0	0	0

6-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	3,164	3,164	3,164	3,164	3,164	3,164	3,164	3,164	3,164	3,164
ADM	1,705	1,705	1,705	1,705	1,705	1,705	1,705	1,705	1,705	1,705
% Change		0	0	0	0	0	0	0	0	0

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	2,821	2,821	2,821	2,821	2,821	2,821	2,821	2,821	2,821	2,821
ADM	1,969	1,969	1,969	1,969	1,969	1,969	1,969	1,969	1,969	1,969
% Change		0	0	0	0	0	0	0	0	0

Capital Plan Home page

PlanId: 1915 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Kyrene Elementary District**

Capital Plan Policy

ADM Projections
Kyrene Elementary District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-5	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	16,388	16,388	16,388	16,388	16,388	16,388	16,388	16,388	16,388	16,388
ADM	10,205	10,258	10,350	10,352	10,370	10,390	10,415	10,430	10,452	10,457
% Change		0.52	0.9	0.02	0.17	0.19	0.24	0.14	0.21	0.05

6-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	8,966	8,966	8,966	8,966	8,966	8,966	8,966	8,966	8,966	8,966
ADM	6,420	6,350	6,280	6,275	6,265	6,278	6,300	6,305	6,325	6,350
% Change		-1.09	-1.1	-0.08	-0.16	0.21	0.35	0.08	0.32	0.4

Capital Plan Home page

PlanId: 1785 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections Lake Havasu Unified District

Capital Plan Policy

ADM Projections
Lake Havasu Unified District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-6	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	3,352	3,352	3,352	3,352	3,352	3,352	3,352	3,352	3,352	3,352
ADM	2,865	2,865	2,865	2,865	2,865	2,865	2,865	2,865	2,865	2,865
% Change		0	0	0	0	0	0	0	0	0

7-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	2,296	2,296	2,296	2,296	2,296	2,296	2,296	2,296	2,296	2,296
ADM	959	959	959	959	959	959	959	959	959	959
% Change		0	0	0	0	0	0	0	0	0

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	2,365	2,365	2,365	2,365	2,365	2,365	2,365	2,365	2,365	2,365
ADM	1,818	1,818	1,818	1,818	1,818	1,818	1,818	1,818	1,818	1,818
% Change		0	0	0	0	0	0	0	0	0

Capital Plan Home page

PlanId: 1898 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Litchfield Elementary District**

Capital Plan Policy

ADM Projections
Litchfield Elementary District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-5	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	6,146	6,146	6,146	6,146	6,146	6,146	6,146	6,146	6,146	6,146
ADM	6,131	6,192	6,254	6,317	6,380	6,508	6,638	6,771	6,906	7,044
% Change		0.99	1	1.01	1	2.01	2	2	1.99	2

6-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	4,599	4,599	4,599	4,599	4,599	4,599	4,599	4,599	4,599	4,599
ADM	3,514	3,549	3,585	3,657	3,730	3,805	3,881	3,959	4,038	4,119
% Change		1	1.01	2.01	2	2.01	2	2.01	2	2.01

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	0	0	0	0	0	0	0	0	0	0
ADM	0	0	0	0	0	0	0	0	0	0
% Change		0	0	0	0	0	0	0	0	0

Capital Plan Home page

PlanId: 1715 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Littleton Elementary District**

Capital Plan Policy

ADM Projections
Littleton Elementary District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	5,616	5,616	5,616	5,616	5,616	5,616	5,616	5,616	5,616	5,616
ADM	4,740	4,823	4,947	5,032	5,192	5,459	5,787	6,080	6,437	6,781
% Change		1.75	2.57	1.72	3.18	5.14	6.01	5.06	5.87	5.34

Capital Plan Home page

PlanId: 1792 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Madison Elementary District**

Capital Plan Policy

ADM Projections
Madison Elementary District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	6,826	6,826	6,826	6,826	6,826	6,826	6,826	6,826	6,826	6,826
ADM	5,486	5,568	5,652	5,737	5,823	5,910	5,999	6,089	6,180	6,273
% Change		1.49	1.51	1.5	1.5	1.49	1.51	1.5	1.49	1.5

Capital Plan Home page

PlanId: 1902 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Maine Consolidated District**

Capital Plan Policy

ADM Projections
Maine Consolidated District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	296	296	296	296	296	296	296	296	296	296
ADM	125	125	125	125	125	125	125	125	125	125
% Change		0	0	0	0	0	0	0	0	0

Capital Plan Home page

PlanId: 1834 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Marana Unified District**

Capital Plan Policy

ADM Projections
Marana Unified District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-6	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	7,711	7,711	7,711	7,711	7,711	7,711	7,711	7,711	7,711	7,711
ADM	6,531	6,498	6,550	6,551	6,553	6,562	6,556	6,533	6,597	6,597
% Change		-0.51	0.8	0.02	0.03	0.14	-0.09	-0.35	0.98	0

7-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	2,671	2,671	2,671	2,671	2,671	2,671	2,671	2,671	2,671	2,671
ADM	2,008	2,016	1,949	1,860	1,846	1,922	1,929	1,895	1,908	1,885
% Change		0.4	-3.32	-4.57	-0.75	4.12	0.36	-1.76	0.69	-1.21

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	4,771	4,771	4,771	4,771	4,771	4,771	4,771	4,771	4,771	4,771
ADM	3,837	3,849	3,996	4,061	3,984	3,936	3,833	3,801	3,830	3,853
% Change		0.31	3.82	1.63	-1.9	-1.2	-2.62	-0.83	0.76	0.6

Capital Plan Home page

PlanId: 1924 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Mary C O'Brien Accommodation District**

Capital Plan Policy

ADM Projections
Mary C O'Brien Accommodation District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	390	390	390	390	390	390	390	390	390	390
ADM	114	114	114	114	114	114	114	114	114	114
% Change		0	0	0	0	0	0	0	0	0

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	199	199	199	199	199	199	199	199	199	199
ADM	100	100	100	100	100	100	100	100	100	100
% Change		0	0	0	0	0	0	0	0	0

Capital Plan Home page

PlanId: 1737 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Mayer Unified District**

Capital Plan Policy

ADM Projections
Mayer Unified District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	618	618	618	618	618	618	618	618	618	618
ADM	326	335	344	353	353	353	353	353	353	353
% Change		2.76	2.69	2.62	0	0	0	0	0	0

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	343	343	343	343	343	343	343	343	343	343
ADM	144	149	153	158	158	158	158	158	158	158
% Change		3.47	2.68	3.27	0	0	0	0	0	0

Capital Plan Home page

PlanId: 1808 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **McNary Elementary District**

Capital Plan Policy

ADM Projections
McNary Elementary District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	391	391	391	391	391	391	391	391	391	391
ADM	112	113	114	115	116	117	118	119	120	121
% Change		0.89	0.88	0.88	0.87	0.86	0.85	0.85	0.84	0.83

Capital Plan Home page

PlanId: 1842 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **McNeal Elementary District**

Capital Plan Policy

ADM Projections
McNeal Elementary District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	87	87	87	87	87	87	87	87	87	87
ADM	58	58	60	57	58	55	57	57	57	57
% Change		0	3.45	-5	1.75	-5.17	3.64	0	0	0

Capital Plan Home page

PlanId: 1951 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Mesa Unified District**

Capital Plan Policy

ADM Projections
Mesa Unified District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-6	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	43,036	43,036	43,036	43,036	43,036	43,036	43,036	43,036	43,036	43,036
ADM	33,184	33,391	33,473	33,640	33,869	34,081	34,326	34,623	35,009	34,497
% Change		0.62	0.25	0.5	0.68	0.63	0.72	0.87	1.11	-1.46

7-9	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	19,334	19,334	19,334	19,334	19,334	19,334	19,334	19,334	19,334	19,334
ADM	14,586	14,677	14,713	14,786	14,887	14,980	15,088	15,218	15,388	15,603
% Change		0.62	0.25	0.5	0.68	0.62	0.72	0.86	1.12	1.4

10-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	16,356	16,356	16,356	16,356	16,356	16,356	16,356	16,356	16,356	16,356
ADM	13,208	13,290	13,323	13,389	13,481	13,565	13,662	13,781	13,934	14,128
% Change		0.62	0.25	0.5	0.69	0.62	0.72	0.87	1.11	1.39

Capital Plan Home page

PlanId: 1762 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Mobile Elementary District**

Capital Plan Policy

ADM Projections
Mobile Elementary District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	365	365	365	365	365	365	365	365	365	365
ADM	32	45	55	70	85	100	115	130	145	160
% Change		40.63	22.22	27.27	21.43	17.65	15	13.04	11.54	10.34

Capital Plan Home page

PlanId: 1774 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Mohawk Valley Elementary District**

Capital Plan Policy

ADM Projections
Mohawk Valley Elementary District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	398	398	398	398	398	398	398	398	398	398
ADM	154	150	150	150	145	145	145	140	140	140
% Change		-2.6	0	0	-3.33	0	0	-3.45	0	0

Capital Plan Home page

PlanId: 1871 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Morristown Elementary District**

Capital Plan Policy

ADM Projections
Morristown Elementary District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	264	264	264	264	264	264	264	264	264	264
ADM	151	190	187	254	381	528	682	795	902	1,130
% Change		25.83	-1.58	35.83	50	38.58	29.17	16.57	13.46	25.28

Capital Plan Home page

PlanId: 1906 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Murphy Elementary District**

Capital Plan Policy

ADM Projections
Murphy Elementary District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	3,150	3,150	3,150	3,150	3,150	3,150	3,150	3,150	3,150	3,150
ADM	2,042	2,015	1,988	1,968	1,942	1,907	1,880	1,853	1,898	1,920
% Change		-1.32	-1.34	-1.01	-1.32	-1.8	-1.42	-1.44	2.43	1.16

Capital Plan Home page

PlanId: 1929 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Naco Elementary District**

Capital Plan Policy

ADM Projections
Naco Elementary District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	387	387	387	387	387	387	387	387	387	387
ADM	291	293	295	297	299	301	303	305	307	309
% Change		0.69	0.68	0.68	0.67	0.67	0.66	0.66	0.66	0.65

Capital Plan Home page

PlanId: 1910 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Navajo County Accommodation District**

Capital Plan Policy

ADM Projections
Navajo County Accommodation District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	25	25	25	25	25	25	25	25	25	25
ADM	15	18	20	25	28	30	32	34	35	35
% Change		20	11.11	25	12	7.14	6.67	6.25	2.94	0

Capital Plan Home page

PlanId: 1723 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Oracle Elementary District**

Capital Plan Policy

ADM Projections
Oracle Elementary District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	816	816	816	816	816	816	816	816	816	816
ADM	480	490	500	520	540	560	560	570	575	580
% Change		2.08	2.04	4	3.85	3.7	0	1.79	0.88	0.87

Capital Plan Home page

PlanId: 1746 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Osborn Elementary District**

Capital Plan Policy

ADM Projections
Osborn Elementary District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	5,135	5,135	5,135	5,135	5,135	5,135	5,135	5,135	5,135	5,135
ADM	2,950	2,950	2,950	2,950	2,950	2,950	2,950	2,950	2,950	2,950
% Change		0	0	0	0	0	0	0	0	0

Capital Plan Home page

PlanId: 1781 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Owens-Whitney Elementary District**

Capital Plan Policy

ADM Projections
Owens-Whitney Elementary District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	84	84	84	84	84	84	84	84	84	84
ADM	33	33	33	33	33	33	33	33	33	33
% Change		0	0	0	0	0	0	0	0	0

Capital Plan Home page

PlanId: 1935 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Palo Verde Elementary District**

Capital Plan Policy

ADM Projections
Palo Verde Elementary District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	655	655	655	655	655	655	655	655	655	655
ADM	425	428	417	415	430	439	453	468	470	475
% Change		0.71	-2.57	-0.48	3.61	2.09	3.19	3.31	0.43	1.06

Capital Plan Home page

PlanId: 1789 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Palominas Elementary District**

Capital Plan Policy

ADM Projections
Palominas Elementary District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	1,306	1,306	1,306	1,306	1,306	1,306	1,306	1,306	1,306	1,306
ADM	1,075	1,070	1,075	1,077	1,080	1,090	1,100	1,110	1,111	1,115
% Change		-0.47	0.47	0.19	0.28	0.93	0.92	0.91	0.09	0.36

Capital Plan Home page

PlanId: 1950 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Paradise Valley Unified District**

Capital Plan Policy

ADM Projections
Paradise Valley Unified District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-6	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	22,248	22,248	22,248	22,248	22,248	22,248	22,248	22,248	22,248	22,248
ADM	17,549	17,594	17,586	17,648	17,648	17,648	17,648	18,226	18,226	18,226
% Change		0.26	-0.05	0.35	0	0	0	3.28	0	0

7-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	6,492	6,492	6,492	6,492	6,492	6,492	6,492	6,492	6,492	6,492
ADM	4,894	5,070	5,247	5,307	5,307	5,307	5,307	5,425	5,425	5,425
% Change		3.6	3.49	1.14	0	0	0	2.22	0	0

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	13,625	13,625	13,625	13,625	13,625	13,625	13,625	13,625	13,625	13,625
ADM	10,253	10,207	10,119	10,378	10,378	10,378	10,378	11,328	11,328	11,328
% Change		-0.45	-0.86	2.56	0	0	0	9.15	0	0

Capital Plan Home page

PlanId: 1767 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Parker Unified School District**

Capital Plan Policy

ADM Projections
Parker Unified School District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	2,223	2,223	2,223	2,223	2,223	2,223	2,223	2,223	2,223	2,223
ADM	1,280	1,310	1,341	1,340	1,345	1,345	1,345	1,345	1,345	1,345
% Change		2.34	2.37	-0.07	0.37	0	0	0	0	0

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	861	861	861	861	861	861	861	861	861	861
ADM	493	507	528	533	540	555	550	550	550	550
% Change		2.84	4.14	0.95	1.31	2.78	-0.9	0	0	0

Capital Plan Home page

PlanId: 1872 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Patagonia Elementary District**

Capital Plan Policy

ADM Projections
Patagonia Elementary District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	141	141	141	141	141	141	141	141	141	141
ADM	89	89	89	89	89	89	89	89	89	89
% Change		0	0	0	0	0	0	0	0	0

Capital Plan Home page

PlanId: 1803 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Patagonia Union High School District**

Capital Plan Policy

ADM Projections
Patagonia Union High School District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	496	496	496	496	496	496	496	496	496	496
ADM	70	70	70	70	70	70	70	70	70	70
% Change		0	0	0	0	0	0	0	0	0

Capital Plan Home page

PlanId: 1805 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Payson Unified District**

Capital Plan Policy

ADM Projections
Payson Unified District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-5	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	1,575	1,575	1,575	1,575	1,575	1,575	1,575	1,575	1,575	1,575
ADM	1,122	1,106	1,091	1,076	1,061	1,046	1,032	1,018	1,004	990
% Change		-1.43	-1.36	-1.37	-1.39	-1.41	-1.34	-1.36	-1.38	-1.39

6-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	780	780	780	780	780	780	780	780	780	780
ADM	556	541	527	513	499	486	473	460	448	436
% Change		-2.7	-2.59	-2.66	-2.73	-2.61	-2.67	-2.75	-2.61	-2.68

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	1,246	1,246	1,246	1,246	1,246	1,246	1,246	1,246	1,246	1,246
ADM	816	800	784	768	753	738	724	709	695	682
% Change		-1.96	-2	-2.04	-1.95	-1.99	-1.9	-2.07	-1.97	-1.87

Capital Plan Home page

PlanId: 1754 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Peach Springs Unified District**

Capital Plan Policy

ADM Projections
Peach Springs Unified District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-6	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	518	518	518	518	518	518	518	518	518	518
ADM	172	178	186	195	205	215	226	237	249	265
% Change		3.49	4.49	4.84	5.13	4.88	5.12	4.87	5.06	6.43

7-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	361	361	361	361	361	361	361	361	361	361
ADM	23	25	27	29	31	34	37	40	43	46
% Change		8.7	8	7.41	6.9	9.68	8.82	8.11	7.5	6.98

Capital Plan Home page

PlanId: 1931 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Pearce Elementary District**

Capital Plan Policy

ADM Projections
Pearce Elementary District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	295	295	295	295	295	295	295	295	295	295
ADM	90	90	95	95	100	100	105	105	110	110
% Change		0	5.56	0	5.26	0	5	0	4.76	0

Capital Plan Home page

PlanId: 1827 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Pendergast Elementary District**

Capital Plan Policy

ADM Projections
Pendergast Elementary District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	10,901	10,901	10,901	10,901	10,901	10,901	10,901	10,901	10,901	10,901
ADM	9,231	9,154	9,064	9,052	8,922	8,856	8,797	8,753	8,847	8,857
% Change		-0.83	-0.98	-0.13	-1.44	-0.74	-0.67	-0.5	1.07	0.11

Capital Plan Home page

PlanId: 1717 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Peoria Unified District**

Capital Plan Policy

ADM Projections
Peoria Unified District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	27,810	27,810	27,810	27,810	27,810	27,810	27,810	27,810	27,810	27,810
ADM	23,067	23,000	23,000	23,050	23,100	23,150	23,200	23,250	23,300	23,350
% Change		-0.29	0	0.22	0.22	0.22	0.22	0.22	0.22	0.21

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	14,370	14,370	14,370	14,370	14,370	14,370	14,370	14,370	14,370	14,370
ADM	12,174	12,100	12,000	12,000	12,050	12,050	12,100	12,150	12,200	12,250
% Change		-0.61	-0.83	0	0.42	0	0.41	0.41	0.41	0.41

Capital Plan Home page

PlanId: 1919 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Phoenix Union High School District**

Capital Plan Policy

ADM Projections
Phoenix Union High School District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	29,577	29,577	29,577	29,577	29,577	29,577	29,577	29,577	29,577	29,577
ADM	25,183	25,039	24,856	24,664	24,384	24,400	24,712	25,448	26,384	26,484
% Change		-0.57	-0.73	-0.77	-1.14	0.07	1.28	2.98	3.68	0.38

Capital Plan Home page

PlanId: 1720 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Picacho Elementary District**

Capital Plan Policy

ADM Projections
Picacho Elementary District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	277	277	277	277	277	277	277	277	277	277
ADM	220	220	220	220	220	220	220	220	220	220
% Change		0	0	0	0	0	0	0	0	0

Capital Plan Home page

PlanId: 1799 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Pine Strawberry Elementary District**

Capital Plan Policy

ADM Projections
Pine Strawberry Elementary District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	474	474	474	474	474	474	474	474	474	474
ADM	121	121	121	121	121	121	121	121	121	121
% Change		0	0	0	0	0	0	0	0	0

Capital Plan Home page

PlanId: 1756 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Pinon Unified District**

Capital Plan Policy

ADM Projections
Pinon Unified District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-5	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	925	925	925	925	925	925	925	925	925	925
ADM	560	560	560	560	560	560	560	560	560	560
% Change		0	0	0	0	0	0	0	0	0

6-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	674	674	674	674	674	674	674	674	674	674
ADM	350	350	350	350	350	350	350	350	350	350
% Change		0	0	0	0	0	0	0	0	0

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	1,166	1,166	1,166	1,166	1,166	1,166	1,166	1,166	1,166	1,166
ADM	443	450	450	450	450	450	450	450	450	450
% Change		1.58	0	0	0	0	0	0	0	0

Capital Plan Home page

PlanId: 1944 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Prescott Unified District**

Capital Plan Policy

ADM Projections
Prescott Unified District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-5	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	2,205	2,205	2,205	2,205	2,205	2,205	2,205	2,205	2,205	2,205
ADM	2,096	2,072	2,038	2,000	2,002	2,011	2,022	2,035	2,049	2,066
% Change		-1.15	-1.64	-1.86	0.1	0.45	0.55	0.64	0.69	0.83

6-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	2,026	2,026	2,026	2,026	2,026	2,026	2,026	2,026	2,026	2,026
ADM	1,287	1,279	1,285	1,267	1,242	1,197	1,146	1,139	1,139	1,139
% Change		-0.62	0.47	-1.4	-1.97	-3.62	-4.26	-0.61	0	0

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	2,180	2,180	2,180	2,180	2,180	2,180	2,180	2,180	2,180	2,180
ADM	1,786	1,809	1,833	1,873	1,853	1,854	1,866	1,800	1,760	1,712
% Change		1.29	1.33	2.18	-1.07	0.05	0.65	-3.54	-2.22	-2.73

Capital Plan Home page

PlanId: 1806 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Ray Unified District**

Capital Plan Policy

ADM Projections
Ray Unified District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-4	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	426	426	426	426	426	426	426	426	426	426
ADM	207	207	207	207	207	207	207	207	207	207
% Change		0	0	0	0	0	0	0	0	0

5-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	466	466	466	466	466	466	466	466	466	466
ADM	150	150	150	150	150	150	150	150	150	150
% Change		0	0	0	0	0	0	0	0	0

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	798	798	798	798	798	798	798	798	798	798
ADM	176	176	176	176	176	176	176	176	176	176
% Change		0	0	0	0	0	0	0	0	0

Capital Plan Home page

PlanId: 1740 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Roosevelt Elementary District**

Capital Plan Policy

ADM Projections
Roosevelt Elementary District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	13,891	13,891	13,891	13,891	13,891	13,891	13,891	13,891	13,891	13,891
ADM	10,117	10,465	10,594	10,760	10,966	11,214	11,462	11,726	11,969	12,218
% Change		3.44	1.23	1.57	1.91	2.26	2.21	2.3	2.07	2.08

Capital Plan Home page

PlanId: 1793 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Round Valley Unified District**

Capital Plan Policy

ADM Projections
Round Valley Unified District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-5	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	1,152	1,152	1,152	1,152	1,152	1,152	1,152	1,152	1,152	1,152
ADM	617	627	636	639	613	617	617	617	617	617
% Change		1.62	1.44	0.47	-4.07	0.65	0	0	0	0

6-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	965	965	965	965	965	965	965	965	965	965
ADM	318	329	309	308	344	349	352	326	330	330
% Change		3.46	-6.08	-0.32	11.69	1.45	0.86	-7.39	1.23	0

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	2,240	2,240	2,240	2,240	2,240	2,240	2,240	2,240	2,240	2,240
ADM	418	414	419	433	418	429	416	444	450	459
% Change		-0.96	1.21	3.34	-3.46	2.63	-3.03	6.73	1.35	2

Capital Plan Home page

PlanId: 1899 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Sacaton Elementary District**

Capital Plan Policy

ADM Projections
Sacaton Elementary District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-5	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	606	606	606	606	606	606	606	606	606	606
ADM	470	470	465	465	470	470	475	475	480	480
% Change		0	-1.06	0	1.08	0	1.06	0	1.05	0

6-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	634	634	634	634	634	634	634	634	634	634
ADM	480	480	485	485	490	490	500	500	500	500
% Change		0	1.04	0	1.03	0	2.04	0	0	0

Capital Plan Home page

PlanId: 1796 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Saddle Mountain Unified District**

Capital Plan Policy

ADM Projections
Saddle Mountain Unified District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	2,412	2,412	2,412	2,412	2,412	2,412	2,412	2,412	2,412	2,412
ADM	872	880	890	899	917	935	954	983	1,012	1,042
% Change		0.92	1.14	1.01	2	1.96	2.03	3.04	2.95	2.96

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	1,081	1,081	1,081	1,081	1,081	1,081	1,081	1,081	1,081	1,081
ADM	354	358	361	365	372	379	387	399	411	423
% Change		1.13	0.84	1.11	1.92	1.88	2.11	3.1	3.01	2.92

Capital Plan Home page

PlanId: 1775 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Salome Consolidated Elementary District**

Capital Plan Policy

ADM Projections
Salome Consolidated Elementary District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	251	251	251	251	251	251	251	251	251	251
ADM	93	93	93	93	93	93	93	93	93	93
% Change		0	0	0	0	0	0	0	0	0

Capital Plan Home page

PlanId: 1916 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Sanders Unified District**

Capital Plan Policy

ADM Projections
Sanders Unified District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-5	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	1,021	1,021	1,021	1,021	1,021	1,021	1,021	1,021	1,021	1,021
ADM	351	351	351	351	351	351	351	351	351	351
% Change		0	0	0	0	0	0	0	0	0

6-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	987	987	987	987	987	987	987	987	987	987
ADM	222	222	222	222	222	222	222	222	222	222
% Change		0	0	0	0	0	0	0	0	0

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	753	753	753	753	753	753	753	753	753	753
ADM	243	243	243	243	243	243	243	243	243	243
% Change		0	0	0	0	0	0	0	0	0

Capital Plan Home page

PlanId: 1887 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Santa Cruz County Accommodation District**

Capital Plan Policy

ADM Projections
Santa Cruz County Accommodation District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

5-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	111	111	111	111	111	111	111	111	111	111
ADM	50	55	60	60	60	60	60	60	60	60
% Change		10	9.09	0	0	0	0	0	0	0

Capital Plan Home page

PlanId: 1904 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Santa Cruz Valley Unified District**

Capital Plan Policy

ADM Projections
Santa Cruz Valley Unified District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-5	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	1,916	1,916	1,916	1,916	1,916	1,916	1,916	1,916	1,916	1,916
ADM	1,400	1,410	1,411	1,422	1,444	1,466	1,489	1,512	1,536	1,561
% Change		0.71	0.07	0.78	1.55	1.52	1.57	1.54	1.59	1.63

6-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	1,403	1,403	1,403	1,403	1,403	1,403	1,403	1,403	1,403	1,403
ADM	850	845	861	872	894	916	939	962	986	1,011
% Change		-0.59	1.89	1.28	2.52	2.46	2.51	2.45	2.49	2.54

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	1,233	1,233	1,233	1,233	1,233	1,233	1,233	1,233	1,233	1,233
ADM	1,029	1,000	1,040	1,051	1,073	1,095	1,118	1,141	1,165	1,190
% Change		-2.82	4	1.06	2.09	2.05	2.1	2.06	2.1	2.15

Capital Plan Home page

PlanId: 1802 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections Santa Cruz Valley Union High School District

Capital Plan Policy

ADM Projections
Santa Cruz Valley Union High School District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	774	774	774	774	774	774	774	774	774	774
ADM	425	425	450	450	450	475	475	475	500	500
% Change		0	5.88	0	0	5.56	0	0	5.26	0

Capital Plan Home page

PlanId: 1801 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Scottsdale Unified District**

Capital Plan Policy

ADM Projections
Scottsdale Unified District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-5	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	14,539	14,539	14,539	14,539	14,539	14,539	14,539	14,539	14,539	14,539
ADM	12,877	12,850	12,850	12,862	12,862	12,870	12,870	13,952	13,970	13,975
% Change		-0.21	0	0.09	0	0.06	0	8.41	0.13	0.04

6-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	10,101	10,101	10,101	10,101	10,101	10,101	10,101	10,101	10,101	10,101
ADM	5,894	5,902	5,904	5,905	5,910	5,940	5,944	5,951	5,950	5,955
% Change		0.14	0.03	0.02	0.08	0.51	0.07	0.12	-0.02	0.08

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	13,147	13,147	13,147	13,147	13,147	13,147	13,147	13,147	13,147	13,147
ADM	8,740	8,728	8,745	8,753	8,759	8,779	8,783	8,799	8,790	8,800
% Change		-0.14	0.19	0.09	0.07	0.23	0.05	0.18	-0.1	0.11

Capital Plan Home page

PlanId: 1766 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Sedona-Oak Creek Joint Unified District**

Capital Plan Policy

ADM Projections
Sedona-Oak Creek Joint Unified District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	2,190	2,190	2,190	2,190	2,190	2,190	2,190	2,190	2,190	2,190
ADM	775	780	780	780	780	790	790	800	800	800
% Change		0.65	0	0	0	1.28	0	1.27	0	0

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	791	791	791	791	791	791	791	791	791	791
ADM	500	500	510	510	510	510	515	515	520	520
% Change		0	2	0	0	0	0.98	0	0.97	0

Capital Plan Home page

PlanId: 1860 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Sentinel Elementary District**

Capital Plan Policy

ADM Projections
Sentinel Elementary District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	101	101	101	101	101	101	101	101	101	101
ADM	45	45	45	45	45	45	45	45	45	45
% Change		0	0	0	0	0	0	0	0	0

Capital Plan Home page

PlanId: 1857 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Show Low Unified District**

Capital Plan Policy

ADM Projections
Show Low Unified District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-6	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	2,070	2,070	2,070	2,070	2,070	2,070	2,070	2,070	2,070	2,070
ADM	1,058	1,059	1,060	1,062	1,063	1,064	1,065	1,066	1,068	1,069
% Change		0.09	0.09	0.19	0.09	0.09	0.09	0.09	0.19	0.09

7-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	610	610	610	610	610	610	610	610	610	610
ADM	585	586	587	588	588	589	590	591	592	594
% Change		0.17	0.17	0.17	0	0.17	0.17	0.17	0.17	0.34

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	995	995	995	995	995	995	995	995	995	995
ADM	809	810	811	812	813	814	815	816	817	818
% Change		0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12

Capital Plan Home page

PlanId: 1901 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Sierra Vista Unified District**

Capital Plan Policy

ADM Projections
Sierra Vista Unified District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-6	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	3,193	3,193	3,193	3,193	3,193	3,193	3,193	3,193	3,193	3,193
ADM	2,910	2,908	2,905	2,903	2,901	2,899	2,897	2,895	2,893	2,891
% Change		-0.07	-0.1	-0.07	-0.07	-0.07	-0.07	-0.07	-0.07	-0.07

7-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	1,755	1,755	1,755	1,755	1,755	1,755	1,755	1,755	1,755	1,755
ADM	773	727	684	643	605	569	535	503	473	445
% Change		-5.95	-5.91	-5.99	-5.91	-5.95	-5.98	-5.98	-5.96	-5.92

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	2,739	2,739	2,739	2,739	2,739	2,739	2,739	2,739	2,739	2,739
ADM	2,369	2,319	2,270	2,222	2,175	2,129	2,084	2,040	1,997	1,955
% Change		-2.11	-2.11	-2.11	-2.12	-2.11	-2.11	-2.11	-2.11	-2.1

Capital Plan Home page

PlanId: 1913 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Skull Valley Elementary District**

Capital Plan Policy

ADM Projections
Skull Valley Elementary District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	97	97	97	97	97	97	97	97	97	97
ADM	28	30	30	30	30	30	30	30	30	30
% Change		7.14	0	0	0	0	0	0	0	0

Capital Plan Home page

PlanId: 1866 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Snowflake Unified District**

Capital Plan Policy

ADM Projections
Snowflake Unified District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-6	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	1,764	1,764	1,764	1,764	1,764	1,764	1,764	1,764	1,764	1,764
ADM	1,375	1,381	1,388	1,394	1,401	1,408	1,415	1,421	1,428	1,435
% Change		0.44	0.51	0.43	0.5	0.5	0.5	0.42	0.49	0.49

7-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	464	464	464	464	464	464	464	464	464	464
ADM	396	396	396	396	397	397	398	399	399	400
% Change		0	0	0	0.25	0	0.25	0.25	0	0.25

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	947	947	947	947	947	947	947	947	947	947
ADM	722	724	726	728	729	731	733	735	736	738
% Change		0.28	0.28	0.28	0.14	0.27	0.27	0.27	0.14	0.27

Capital Plan Home page

Planid: 1908 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Solomon Elementary District**

Capital Plan Policy

ADM Projections
Solomon Elementary District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	905	905	905	905	905	905	905	905	905	905
ADM	162	165	168	171	174	177	180	183	186	189
% Change		1.85	1.82	1.79	1.75	1.72	1.69	1.67	1.64	1.61

Capital Plan Home page

PlanId: 1903 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections Somerton Elementary District

Capital Plan Policy

ADM Projections
Somerton Elementary District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-5	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	1,943	1,943	1,943	1,943	1,943	1,943	1,943	1,943	1,943	1,943
ADM	1,745	1,755	1,777	1,790	1,812	1,823	1,835	1,847	1,866	1,880
% Change		0.57	1.25	0.73	1.23	0.61	0.66	0.65	1.03	0.75

6-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	1,105	1,105	1,105	1,105	1,105	1,105	1,105	1,105	1,105	1,105
ADM	837	856	873	891	906	915	923	936	957	973
% Change		2.27	1.99	2.06	1.68	0.99	0.87	1.41	2.24	1.67

Capital Plan Home page

PlanId: 1818 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **St David Unified District**

Capital Plan Policy

ADM Projections
St David Unified District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	514	514	514	514	514	514	514	514	514	514
ADM	319	322	326	331	337	343	348	354	360	366
% Change		0.94	1.24	1.53	1.81	1.78	1.46	1.72	1.69	1.67

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	225	225	225	225	225	225	225	225	225	225
ADM	145	147	149	150	152	154	156	158	160	161
% Change		1.38	1.36	0.67	1.33	1.32	1.3	1.28	1.27	0.63

Capital Plan Home page

PlanId: 1752 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **St Johns Unified District**

Capital Plan Policy

ADM Projections
St Johns Unified District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-3	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	492	492	492	492	492	492	492	492	492	492
ADM	250	250	250	250	250	250	250	250	250	250
% Change		0	0	0	0	0	0	0	0	0

4-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	829	829	829	829	829	829	829	829	829	829
ADM	315	315	315	315	315	315	315	315	315	315
% Change		0	0	0	0	0	0	0	0	0

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	1,106	1,106	1,106	1,106	1,106	1,106	1,106	1,106	1,106	1,106
ADM	300	300	300	300	300	300	300	300	300	300
% Change		0	0	0	0	0	0	0	0	0

Capital Plan Home page

PlanId: 1836 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Superior Unified District**

Capital Plan Policy

ADM Projections
Superior Unified District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-6	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	525	525	525	525	525	525	525	525	525	525
ADM	382	378	374	374	378	382	386	390	394	398
% Change		-1.05	-1.06	0	1.07	1.06	1.05	1.04	1.03	1.02

7-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	166	166	166	166	166	166	166	166	166	166
ADM	76	75	74	75	76	77	78	79	80	81
% Change		-1.32	-1.33	1.35	1.33	1.32	1.3	1.28	1.27	1.25

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	257	257	257	257	257	257	257	257	257	257
ADM	147	145	147	149	151	153	155	157	159	161
% Change		-1.36	1.38	1.36	1.34	1.32	1.31	1.29	1.27	1.26

Capital Plan Home page

PlanId: 1742 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Tanque Verde Unified District**

Capital Plan Policy

ADM Projections
Tanque Verde Unified District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-6	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	1,120	1,120	1,120	1,120	1,120	1,120	1,120	1,120	1,120	1,120
ADM	952	971	990	1,000	1,000	1,000	1,000	1,000	1,000	1,000
% Change		2	1.96	1.01	0	0	0	0	0	0

7-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	567	567	567	567	567	567	567	567	567	567
ADM	722	775	850	950	1,050	1,125	1,125	1,125	1,125	1,125
% Change		7.34	9.68	11.76	10.53	7.14	0	0	0	0

Capital Plan Home page

PlanId: 1729 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Tempe Elementary District**

Capital Plan Policy

ADM Projections
Tempe Elementary District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-5	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	10,845	10,845	10,845	10,845	10,845	10,845	10,845	10,845	10,845	10,845
ADM	7,705	7,705	7,705	7,705	7,705	7,705	7,705	7,705	7,705	7,705
% Change		0	0	0	0	0	0	0	0	0

6-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	5,803	5,803	5,803	5,803	5,803	5,803	5,803	5,803	5,803	5,803
ADM	3,395	3,395	3,395	3,395	3,395	3,395	3,395	3,395	3,395	3,395
% Change		0	0	0	0	0	0	0	0	0

Capital Plan Home page

PlanId: 1776 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Tempe Union High School District**

Capital Plan Policy

ADM Projections
Tempe Union High School District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	19,680	19,680	19,680	19,680	19,680	19,680	19,680	19,680	19,680	19,680
ADM	13,600	13,655	13,587	13,302	13,156	13,130	12,907	12,893	12,880	12,850
% Change		0.4	-0.5	-2.1	-1.1	-0.2	-1.7	-0.11	-0.1	-0.23

Capital Plan Home page

PlanId: 1721 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Tolleson Elementary District**

Capital Plan Policy

ADM Projections
Tolleson Elementary District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	3,475	3,475	3,475	3,475	3,475	3,475	3,475	3,475	3,475	3,475
ADM	2,536	2,455	2,504	2,566	2,630	2,696	2,763	2,833	2,903	2,976
% Change		-3.19	2	2.48	2.49	2.51	2.49	2.53	2.47	2.51

Capital Plan Home page

PlanId: 1783 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections Tolleson Union High School District

Capital Plan Policy

ADM Projections
Tolleson Union High School District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	11,578	11,578	11,578	11,578	11,578	11,578	11,578	11,578	11,578	11,578
ADM	9,536	9,860	9,949	10,178	10,300	10,660	10,948	11,069	11,257	11,279
% Change		3.4	0.9	2.3	1.2	3.5	2.7	1.11	1.7	0.2

Capital Plan Home page

PlanId: 1722 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections Tucson Unified District

Capital Plan Policy

ADM Projections
Tucson Unified District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-5	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	35,041	35,041	35,041	35,041	35,041	35,041	35,041	35,041	35,041	35,041
ADM	28,533	28,953	29,499	30,089	30,769	31,482	32,000	19,470	19,309	17,627
% Change		1.47	1.89	2	2.26	2.32	1.65	-39.16	-0.83	-8.71

6-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	18,126	18,126	18,126	18,126	18,126	18,126	18,126	18,126	18,126	18,126
ADM	12,781	12,701	12,484	12,366	12,355	12,472	12,500	9,893	9,722	9,135
% Change		-0.63	-1.71	-0.95	-0.09	0.95	0.22	-20.86	-1.73	-6.04

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	27,095	27,095	27,095	27,095	27,095	27,095	27,095	27,095	27,095	27,095
ADM	15,189	15,425	15,557	15,520	15,360	15,085	15,000	12,271	12,221	12,462
% Change		1.55	0.86	-0.24	-1.03	-1.79	-0.56	-18.19	-0.41	1.97

Capital Plan Home page

PlanId: 1725 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Valley Union High School District**

Capital Plan Policy

ADM Projections
Valley Union High School District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	405	405	405	405	405	405	405	405	405	405
ADM	140	140	136	132	115	108	118	120	115	100
% Change		0	-2.86	-2.94	-12.88	-6.09	9.26	1.69	-4.17	-13.04

Capital Plan Home page

PlanId: 1909 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Washington Elementary District**

Capital Plan Policy

ADM Projections
Washington Elementary District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-6	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	22,148	22,148	22,148	22,148	22,148	22,148	22,148	22,148	22,148	22,148
ADM	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500
% Change		0	0	0	0	0	0	0	0	0

7-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	5,564	5,564	5,564	5,564	5,564	5,564	5,564	5,564	5,564	5,564
ADM	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600
% Change		0	0	0	0	0	0	0	0	0

Capital Plan Home page

PlanId: 1780 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Wellton Elementary District**

Capital Plan Policy

ADM Projections
Wellton Elementary District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	668	668	668	668	668	668	668	668	668	668
ADM	340	340	340	340	340	340	340	340	340	340
% Change		0	0	0	0	0	0	0	0	0

Capital Plan Home page

PlanId: 1820 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Wenden Elementary District**

Capital Plan Policy

ADM Projections
Wenden Elementary District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	219	219	219	219	219	219	219	219	219	219
ADM	118	118	118	118	118	118	118	118	118	118
% Change		0	0	0	0	0	0	0	0	0

Capital Plan Home page

PlanId: 1873 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Whiteriver Unified District**

Capital Plan Policy

ADM Projections
Whiteriver Unified District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-6	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	2,163	2,163	2,163	2,163	2,163	2,163	2,163	2,163	2,163	2,163
ADM	1,284	1,086	1,389	1,520	1,641	1,759	1,835	1,860	1,860	1,860
% Change		-15.42	27.9	9.43	7.96	7.19	4.32	1.36	0	0

7-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	990	990	990	990	990	990	990	990	990	990
ADM	263	290	303	329	368	381	426	519	595	620
% Change		10.27	4.48	8.58	11.85	3.53	11.81	21.83	14.64	4.2

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	1,923	1,923	1,923	1,923	1,923	1,923	1,923	1,923	1,923	1,923
ADM	491	450	474	504	535	620	671	710	716	767
% Change		-8.35	5.33	6.33	6.15	15.89	8.23	5.81	0.85	7.12

Capital Plan Home page

PlanId: 1945 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Wickenburg Unified District**

Capital Plan Policy

ADM Projections
Wickenburg Unified District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	2,181	2,181	2,181	2,181	2,181	2,181	2,181	2,181	2,181	2,181
ADM	769	760	750	750	760	770	780	790	800	815
% Change		-1.17	-1.32	0	1.33	1.32	1.3	1.28	1.27	1.88

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	1,195	1,195	1,195	1,195	1,195	1,195	1,195	1,195	1,195	1,195
ADM	715	710	707	707	715	725	735	745	760	780
% Change		-0.7	-0.42	0	1.13	1.4	1.38	1.36	2.01	2.63

Capital Plan Home page

PlanId: 1763 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Willcox Unified District**

Capital Plan Policy

ADM Projections
Willcox Unified District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-4	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	656	656	656	656	656	656	656	656	656	656
ADM	478	480	482	484	494	504	514	524	534	544
% Change		0.42	0.42	0.41	2.07	2.02	1.98	1.95	1.91	1.87

5-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	570	570	570	570	570	570	570	570	570	570
ADM	367	369	371	373	380	388	395	403	411	419
% Change		0.54	0.54	0.54	1.88	2.11	1.8	2.03	1.99	1.95

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	734	734	734	734	734	734	734	734	734	734
ADM	396	398	400	402	410	418	426	434	443	452
% Change		0.51	0.5	0.5	1.99	1.95	1.91	1.88	2.07	2.03

Capital Plan Home page

PlanId: 1751 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Williams Unified District**

Capital Plan Policy

ADM Projections
Williams Unified District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	810	810	810	810	810	810	810	810	810	810
ADM	410	412	415	419	410	425	427	417	426	431
% Change		0.49	0.73	0.96	-2.15	3.66	0.47	-2.34	2.16	1.17

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	382	382	382	382	382	382	382	382	382	382
ADM	226	229	222	234	241	244	226	229	231	228
% Change		1.33	-3.06	5.41	2.99	1.24	-7.38	1.33	0.87	-1.3

Capital Plan Home page

PlanId: 1830 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections Wilson Elementary District

Capital Plan Policy

ADM Projections
Wilson Elementary District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-3	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	1,201	1,201	1,201	1,201	1,201	1,201	1,201	1,201	1,201	1,201
ADM	515	514	513	515	515	517	517	519	519	520
% Change		-0.19	-0.19	0.39	0	0.39	0	0.39	0	0.19

4-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	1,085	1,085	1,085	1,085	1,085	1,085	1,085	1,085	1,085	1,085
ADM	650	648	647	650	650	652	652	654	654	655
% Change		-0.31	-0.15	0.46	0	0.31	0	0.31	0	0.15

Capital Plan Home page

PlanId: 1920 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Yavapai Accommodation District**

Capital Plan Policy

ADM Projections
Yavapai Accommodation District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	122	122	122	122	122	122	122	122	122	122
ADM	76	150	160	170	220	220	220	220	220	220
% Change		97.37	6.67	6.25	29.41	0	0	0	0	0

Capital Plan Home page

PlanId: 1881 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Young Elementary District**

Capital Plan Policy

ADM Projections
Young Elementary District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	293	293	293	293	293	293	293	293	293	293
ADM	42	42	42	42	42	42	42	42	42	42
% Change		0	0	0	0	0	0	0	0	0

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	47	47	47	47	47	47	47	47	47	47
ADM	15	15	15	15	15	15	15	15	15	15
% Change		0	0	0	0	0	0	0	0	0

Capital Plan Home page

PlanId: 1848 Revision: 1 Status: Submitted

FY 2012 Capital Plan
ADM Projections **Yuma Elementary District**

Capital Plan Policy

ADM Projections
Yuma Elementary District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-5	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	7,175	7,175	7,175	7,175	7,175	7,175	7,175	7,175	7,175	7,175
ADM	6,007	5,791	5,791	5,791	5,791	5,791	5,791	5,791	5,791	5,791
% Change		-3.6	0	0	0	0	0	0	0	0

6-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capacity	3,604	3,604	3,604	3,604	3,604	3,604	3,604	3,604	3,604	3,604
ADM	2,990	2,882	2,882	2,882	2,882	2,882	2,882	2,882	2,882	2,882
% Change		-3.61	0	0	0	0	0	0	0	0

Capital Plan Home page

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