STATE OF ARIZONA
SCHOOL FACILITIES BOARD

Governor of Arizona
Janice K. Brewer

Executive Director
Dean T. Gray

June 15, 2013

Senator Don Shooter
Joint Committee on Capital Review
1716 West Adams
Phoenix, Arizona 85007

Dear Senator Shooter:

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 2013 budget authorized the SFB to approve new school construction projects, subject to legislative appropriation. The SFB awarded two projects in the FY 2013 capital plan cycle, valued at $22 million.

Included in this report are:

- **Demographic Context**

  This section includes a summary of the statewide new construction climate and its impact on the SFB.

- **Projects that are Board Approved**

  Schedules and budgets are provided for all new school construction projects approved by the SFB that are not yet built.

- **Projects Scheduled to be Approved in FY 2014**

  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 2013 Capital Plan Cycle**

  This section contains the ADM projections established for the districts that applied to the SFB for new construction in their FY 2013 Capital Plans, and information that was used in the analyses. The backup is divided into the following geographic regions:

  Maricopa County
  Pima and Pinal Counties
  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.

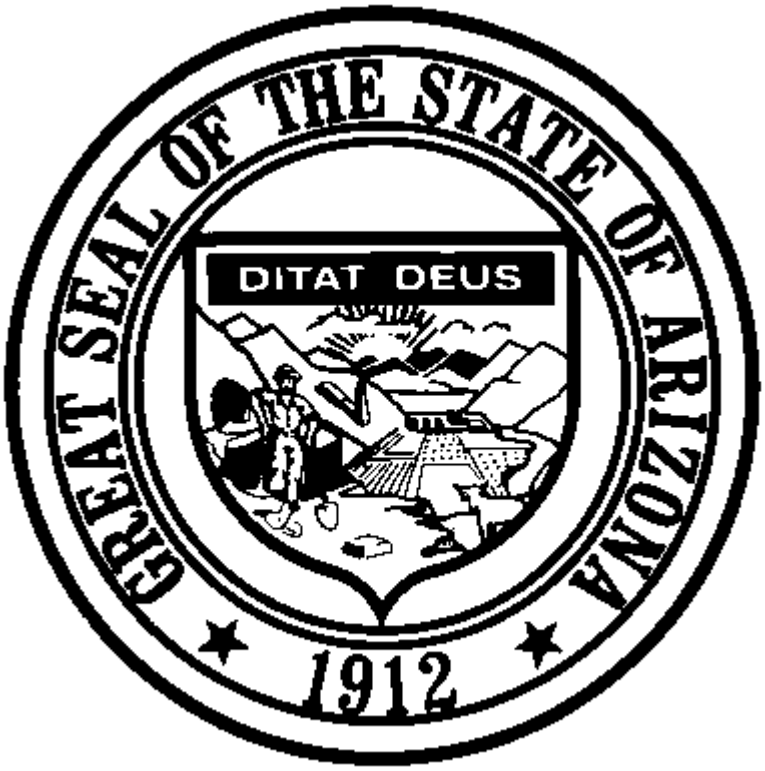
Sincerely,

Dean T. Gray

cc: Janice K. Brewer, Governor
Representative John Kavanagh, JLBC
John Arnold, OSPB Director
Andrew Hartsig, JLBC Staff
Michael Williams, OSBP Staff
Members of the School Facilities Board

School Facilities Board

New Construction Report



Submitted to
Joint Committee on Capital Review
June 15, 2013

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Appendix – ADM Projections Submitted by Districts not Requesting New Construction

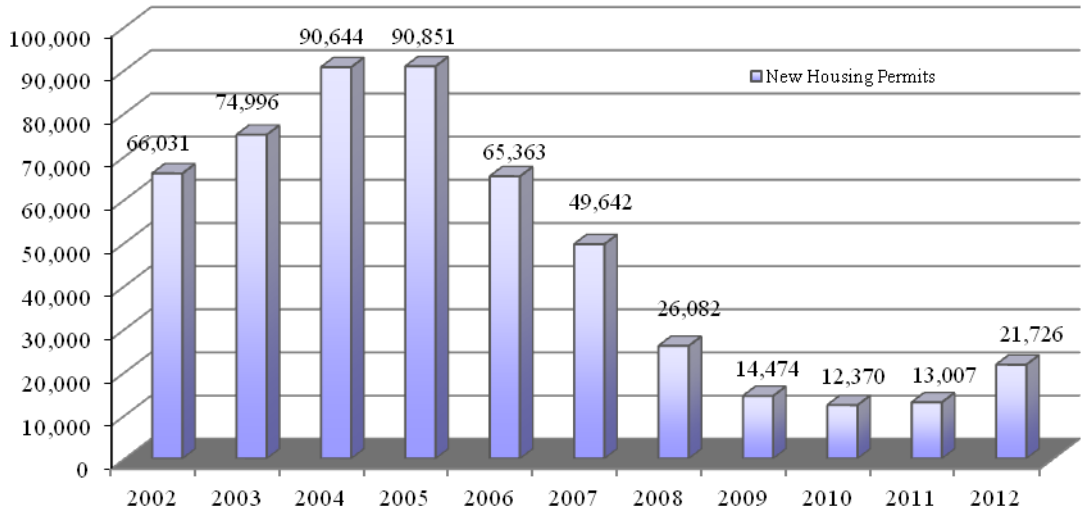
Demographic Context

Economic and Demographic Context for New School Construction
Updated June 15, 2013

Overview of Arizona's Housing Market

During the last decade, Arizona experienced significant 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 moved Arizona's rank from the 20th most populous state to the 16th (*U.S. Census Bureau 2010*). Between July 1, 2002 and July 1, 2012, the State's population grew by an estimated 19.2% from 5.45 million to 6.50 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 nearly 588,500 people in the decade, reaching a population of 3.88 million in 2012 (*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, soaring to over 389,000 in 2012 from less than 191,500 a decade ago (*Arizona State Demographer's Office*).

Chart 1 New Residential Housing Units Authorized in Arizona 2002–2012



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 2002–2012 as published by the *U.S. Census Building Permit* unit. As shown in the chart, the annual growth took successive strides during the first couple of years and the permit number shot up to over 90,000 in both 2004 and 2005. However, it started plummeting in 2006 and continued to sink to the lowest point at 12,370 in 2010. The total permits issued during the six years from 2006 to 2011 numbered less than the two-year total of 2004 and 2005. In 2012, it jumped to over 21,700, a 67.0% increase compared to the previous year, however still less than one-third of the level a decade ago.

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 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). 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 and developed into a full-blown crisis in the fall of 2008. Despite the declining housing prices, the difficulty of obtaining credit drove many would-be buyers to the sidelines, prolonging the process of absorbing the housing overstock. 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 (*First Quarter Real Estate Market Report 2011*, Zillow). 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 to 5 years for the market to absorb the huge excess of housing inventories.

However, housing inventories had been substantially reduced by early 2012, and *Zillow* picked out the Phoenix and Miami metro areas as the only two that had already hit the bottom of the housing market (*First Quarter Real Estate Market Report 2012*, Zillow, April 24, 2012). Since then, home values have gained much upward momentum. After an impressive 6.1% year-over-year appreciation in home values in March 2012, the metro Phoenix area again led the way by scoring another 22.4% annual gain, closely followed by San Francisco (22.2%) and Las Vegas (20.6%), according to the newly released S&P/Case-Shiller Home Price Indices of March 2013 tracking 20 metro areas nationally. During the first quarter of 2013, Arizona's mortgage delinquency rate dropped to 4.3%, down nearly 38.0% from a year earlier, registering the highest annual decline in the nation (*TransUnion* press release, May 8, 2013). In April 2013, the metro Phoenix's foreclosure starts on single family and condominium homes were 60% below April 2012 levels, normal re-sales of single family homes surged 72%, and new home sales increased 27% during the 12-month period. The sales for single family homes in the sectors of investor flips, short-sale/pre-foreclosure and bank-owned homes were down 47%, 44% and 53% respectively compared to April 2012 (*April 2013 Report – Greater Phoenix Housing Market*, Arizona State University, June 5, 2013).

However, the State's housing market still has some issues according to *RealtyTrac*, the leading online database on foreclosure activities. One in every 202 housing units in Arizona received a foreclosure filing (including default notices, scheduled auctions and bank repossessions) during the first quarter of 2013, which landed Arizona among the top ten states with highest foreclosure rates in the nation for the same period (*March and First Quarter 2013 Foreclosure Market Report*, RealtyTrac, April 9, 2013). The shortage of homes for sale in the most affordable sectors such as those below $150,000 remains

severe (*April 2013 Report–Greater Phoenix Housing Market*, Arizona State University, June 5, 2013) and the inability of underwater homeowners to sell their homes limits the supply (*Zillow Real Estate Research: The Future of Home Values*, April 2013). With home values appreciating at a quick pace in many parts of the nation, concerns are emerging that these values will not be sustained when interest rates rise (*Zillow* press release, May 7, 2013; *Zillow Real Estate Research*, April 9, 2013).

In the following, we take a closer look at Arizona's dramatic housing market during the past eight years.

AZ New Housing Market

Chart 2 depicts the monthly number of residential housing permits issued in Arizona between January 2005 and April 2013. 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 for two years from the summer of 2009, which is about one-ninth of the peak level in the summer of 2005. However, since early 2012, there has been significant growth in permitting activities, with an average of nearly 1,800 permits issued each month, indicating that the housing market is indeed improving.

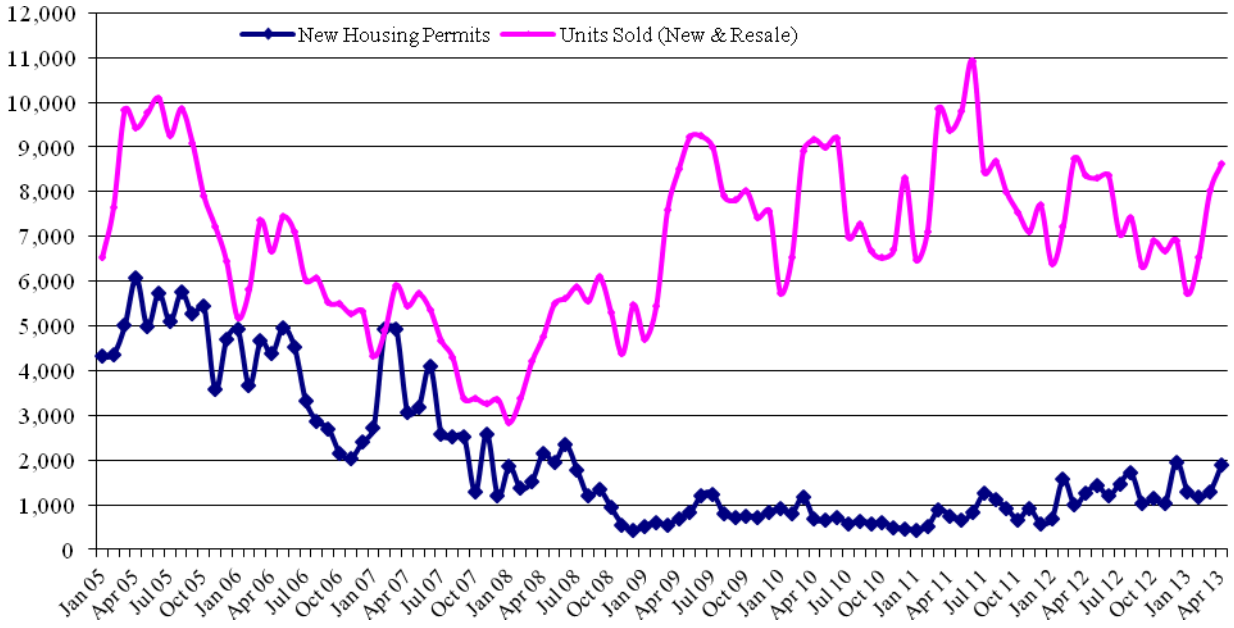
Chart 2 New Residential Housing Units Authorized in Arizona
January 2005 to April 2013

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 re-sales) 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 also contributed to the bumped sales volume, which reached a new level between March and September 2011, setting a monthly sales record of 10,930 in June 2011, surpassing that of June 2005, the peak level during the housing boom years.

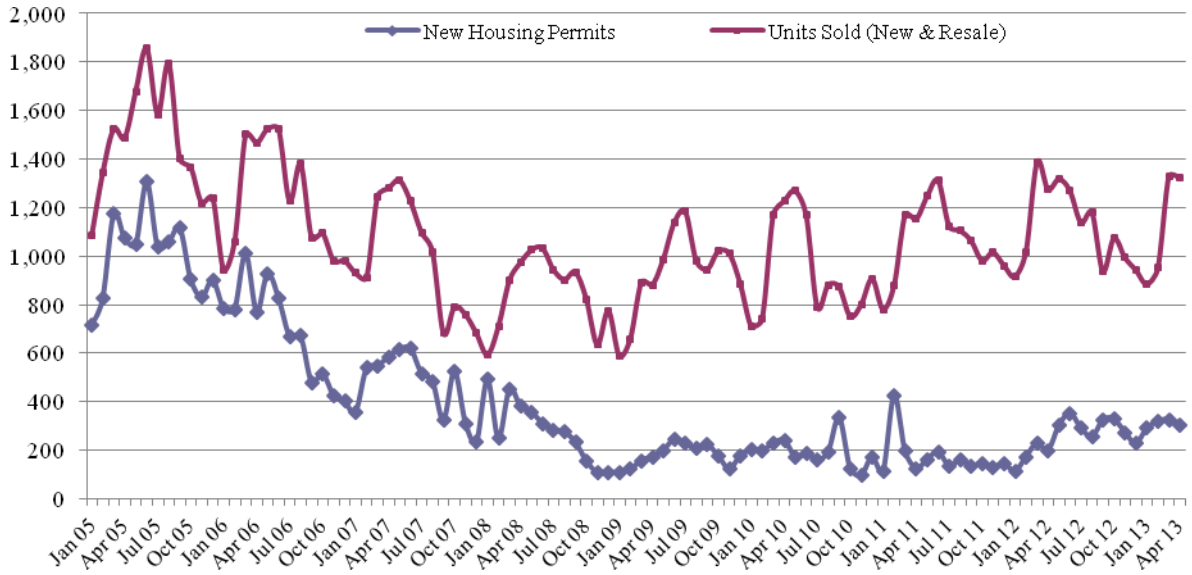
Chart 3a New Housing Units Authorized and Units Sold (New & Resale)
Phoenix Metro Area January 2005–April 2013



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 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)
Tucson Metro Area January 2005–April 2013



Sources: New housing permits -*U.S. Census, Building Permits*, http://www.census.gov/construction/bps/
Units sold – *Tucson Association of Realtors Multiple Listing Service (TAR/MLS),* http://www.tucsonrealtors.org/statistics.html.

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 2013. The numbers cited were published in the December issue just prior to the year in question.

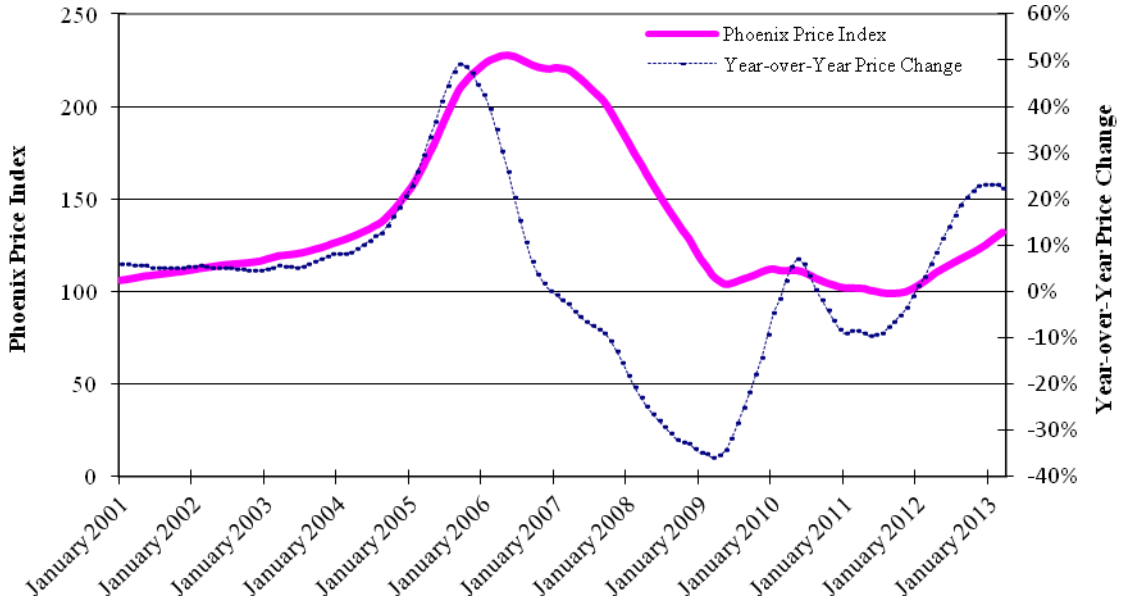
Table 1: Forecasted and actual Arizona single-family permits percentage change over previous year

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%	66.8%
2013	33.8%	27.7% (June 2013 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 for seven consecutive years (2006–2012). Most economists vastly underestimated the housing downturn and the subsequent rise. 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%, yet more than 20% lower than what the panelists had forecasted. The panelists gave a 17.5% growth forecast for 2012, and found this time the trend reversed with the actual housing permit number outperforming the forecast by a wide margin of nearly 50%. Forecasts for a particular year are updated monthly until the year draws to a close. Usually, the June forecasts are 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 lowered down to 27.7% from the December forecast of 33.8%, indicating that the new housing market continues improving, albeit at a slightly slower pace than forecasted.

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



Source: S&P/Case-Shiller Home Price Index Levels, March 2013, seasonally adjusted.

<u>S&P/Case-Shiller Home Price Index</u>

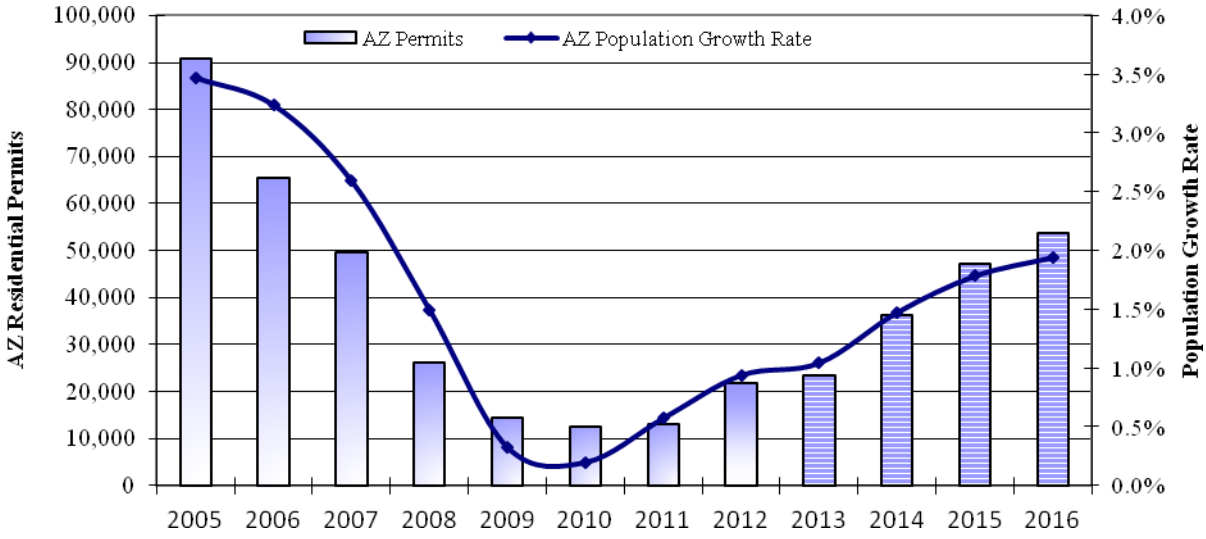
Chart 4 shows the S&P/Case-Shiller Home Price Index and its year-over-year change for the Phoenix metro area, one of the 20 MSAs that the indices track. The solid line measures the Phoenix price index (left vertical axis); the dashed line measures the year-over-year change of the Phoenix price index (right vertical axis). 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 53.9%. Starting in June 2009, the index trended up for nearly a whole year, resulting in the positive year-over-year price change 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 August 2011 since November 1999, and the year-over-year change went back to the negative territory during September 2010–December 2011. From September 2011, the price index started to climb up and has continued the upward trend for 19 straight months; as a result, the year-over-year change emerged positive from January 2012 and stayed above 20.0% since September 2012.

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 noticeable climbs in 2011 and 2012, probably due to the rapid absorption of housing inventories in the market. The projection of the State's population for 2013–2016 by *Arizona's Economy* indicates that as the housing market rebounds and new construction resumes, the population growth will pick up speed.

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 2005–2012, and projected numbers from *Arizona's Economy*, University of Arizona, March 2013 issue for 2013–2016.

Population – Estimates from Arizona State Demographer's Office (http://azstats.gov/population-estimates.aspx) are used for 2005–2012, and projected numbers from *Arizona's Economy*, University of Arizona, March 2013 issue for 2013–2016.

Arizona School District ADM

Between 2006 and 2009 the school district ADM growth rate was still positive but generally on a decelerating path (Table 2) due to the dramatic downturn in the housing market, the slowdown in population growth and the ADM increase in the charter sector. In FY 2009 the school district ADM growth rate turned negative and the decline accelerated during the following two years, reaching -1.7% in FY 2011, resulting in the closure of some district schools. The preliminary ADM counts for FY 2013 released by the Arizona Department of Education (ADE) as of May 30, 2013 indicate that some school districts continued experiencing enrollment declines and that the statewide public school district ADM experienced a further loss of -0.4%.

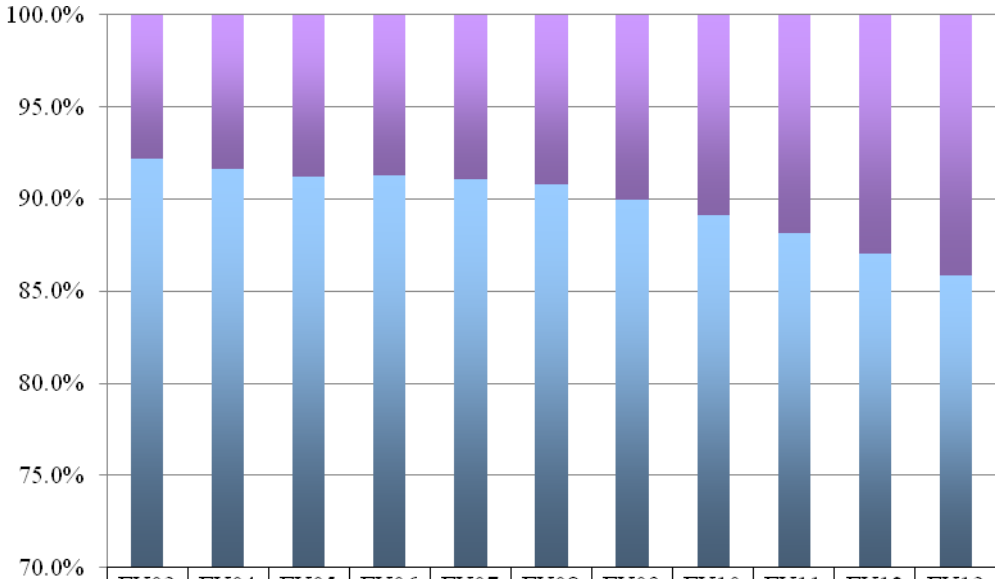
Table 2: ADM growth in public school districts and charter schools

	Public Districts		**Charters**		**Total**	
Fiscal Year	**100th day ADM***	**Growth rate**	**100th day ADM ***	**Growth rate**	**100th day ADM***	**Growth rate**
FY 2003	827,816		70,046		897,861	
FY 2004	843,029	1.8%	77,422	10.5%	920,451	2.5%
FY 2005	868,373	3.0%	83,540	7.9%	951,913	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	926,461	-0.3%	103,374	9.2%	1,029,834	0.6%
FY 2010	918,145	-0.9%	111,937	8.3%	1,030,082	0.0%
FY 2011	902,832	-1.7%	121,325	8.4%	1,024,156	-0.6%
FY 2012	896,378	-0.7%	133,545	10.1%	1,029,923	0.6%
FY 2013	892,792	-0.4%	147,258	10.3%	1,040,050	1.0%

* Source: ADE's LEA information request website 5/30/2013: 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. Even with the historic housing downturn, the total ADM of district and charter schools has been consistently growing, albeit slightly, except for FY 2011 when the total ADM decreased by 0.6%. While the district ADM has experienced a sizable loss of over 36,500 since FY 2008, charter schools have gained more than 52,500 during the same time period. In FY 2013, charter school ADM reached 147,258 with a growth rate of 10.3%, resulting in an annualized ten-year ADM growth rate of 7.7% (see Exhibit I for a breakdown of online and non-online ADM). Chart 6 presents the market share of district schools and charter schools for K-12 public education during the past decade. In FY 2003, the charter school ADM accounted for 7.8% of the market share of the public education system; in FY 2013 that number increased to 14.2%.

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



	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
Charter ADM % of Total	7.8%	8.4%	8.8%	8.7%	9.0%	9.2%	10.0%	10.9%	11.8%	13.0%	14.2%
District ADM % of Total	92.2%	91.6%	91.2%	91.3%	91.0%	90.8%	90.0%	89.1%	88.2%	87.0%	85.8%

District ADM % of Total Charter ADM % of Total

Source: From ADE's LEA information request website 5/30/2013: http://www.ade.az.gov/schoolfinance/forms/LEAQuery/InformationRequest.aspx. ADM counts for online district and charter schools are included in the computation.

Ratio of Growing Districts to Declining Districts

Table 3: Number of districts that gained or lost ADM during FY 2004–FY 2013

	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13
# Growing Districts	110	122	138	126	117	91	79	74	84	84
# Declining Districts	104	94	79	92	103	127	139	141	132	131
Gainer/Loser Ratio	1.06	1.30	1.75	1.37	1.14	0.72	0.57	0.52	0.64	0.64

Sources: Data for FY 04–10 is calculated from ADM tables prepared for the SFB by ADE; data for FY 11–13 is calculated from data on ADE's LEA information request website on 5/31/2011, 5/30/2012 and 5/30/2013, respectively (http://www.ade.az.gov/schoolfinance/forms/LEAQuery/InformationRequest.aspx). ADM counts for online schools are excluded from the computation.

There are 215 public school districts that enrolled students in FY 2013 according to ADE's ADM counts as of May 30, 2013. Among these districts, 84 experienced ADM growth and 131 had declining ADM between FY 2012 and FY 2013 (Table 3). 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. Table 4 lists the top ten gainers and losers of district ADM in the state in FY 2013.

Table 4: Top 10 districts that lost ADM and top 10 districts that gained ADM between FY 2012 and FY 2013

District	FY 13 100th day ADM	ADM Change FY 12 to FY 13
Top 10 Districts in ADM Decline		
Cave Creek Unified District[1]	3,001	-2,543
Tucson Unified District	48,240	-728
Mesa Unified District	59,638	-594
Scottsdale Unified District	24,378	-526
Deer Valley Unified District	32,819	-469
Paradise Valley Unified District	31,274	-330
Yuma Union High School District	10,610	-246
Douglas Unified District	3,714	-243
Gilbert Unified District	36,257	-210
Phoenix Elementary District	6,804	-210
Top 10 Districts in ADM Growth		
Dysart Unified District	24,541	587
Cartwright Elementary District	17,670	518
Vail Unified District	9,233	453
Higley Unified School District	10,290	425
Glendale Elementary District	12,696	391
Chandler Unified District #80	38,350	387
Laveen Elementary District	5,537	362
Washington Elementary District	21,174	346
Tolleson Union High School District	9,890	320
Litchfield Elementary District	10,000	235

Source: from ADE's LEA information request website 5/30/2013: http://www.ade.az.gov/schoolfinance/forms/LEAQuery/InformationRequest.aspx. ADM counts for online schools are excluded.

Note[1]: The major decline in Cave Creek USD's ADM in FY 13 was due to the conversion of four district schools to district charter schools. It appears to the School Facilities Board that these schools continue to be occupied by the same student population as before, but charter school ADM is not included in SFB calculations.

Impact on the School Facilities Board (SFB)

The FY 2012 awards for new schools were the lowest since the Students First program was implemented, both in terms of the number of awards and in terms of dollars. FY 2013 awards, however, showed a rebound. Two of the districts in the chart above (Laveen Elementary and Litchfield Elementary) were approved for new schools that are projected to open by FY 2016, bringing the number of projects that are currently delayed due to the moratorium on new school construction up to seven.

Conclusion

As Arizona's residential housing market experienced a large downturn in the past several years, population growth as well as student enrollment growth have slowed down significantly. The continued growth of charter schools has also posed challenges for school districts to keep their enrollment steady. Since FY 2009, district enrollment has declined. The housing market, however, has been recovering since early 2012, and the need for new school construction is anticipated to be increasing in some districts. Going forward, the SFB will continue to closely monitor the condition of the housing market, trends of population growth and changes in ADM 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 2003	827,529		69,886		897,414	
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	928,617	1.3%	85,886	3.0%	1,014,503	1.5%
FY 2009	925,578	-0.3%	92,662	7.9%	1,018,239	0.4%
FY 2010	917,350	-0.9%	100,615	8.6%	1,017,965	0.0%
FY 2011	902,112	-1.7%	108,255	7.6%	1,010,368	-0.7%
FY 2012	895,490	-0.7%	119,405	10.3%	1,014,895	0.4%
FY 2013	891,358	-0.5%	130,662	9.4%	1,022,020	0.7%

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

	Public Districts		Charters		Total (online)	
Fiscal Year	**100th day ADM ***	**Growth rate**	**100th day ADM ***	**Fiscal Year**	**100th day ADM ***	**Growth rate**
FY 2003	287		160		447	
FY 2004	0	-100%	466	192.1%	466	4.4%
FY 2005	415	NA	2,950	532.7%	3,365	621.7%
FY 2006	441	6.3%	4,053	37.4%	4,494	33.6%
FY 2007	626	42.0%	6,932	71.0%	7,558	68.2%
FY 2008	785	25.4%	8,802	27.0%	9,587	26.8%
FY 2009	883	12.5%	10,712	21.7%	11,595	20.9%
FY 2010	795	-10.0%	11,322	5.7%	12,117	4.5%
FY 2011	720	-9.4%	13,069	15.4%	13,789	13.8%
FY 2012	888	23.3%	14,140	8.2%	15,028	9.0%
FY 2013	1,434	61.5%	16,596	17.4%	18,030	20.0%

* Source: ADE's LEA information request website 5/30/2013: 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 were dissolved before FY 12 are not included.

Projects that are Board Approved

Projects that are Board Approved
as of June 15, 2013

District	Project Number	Project Type	Grade Level	Student Capacity	Status (1)	Board Approval Date	Square Feet	To Open FY (2)	Total NC Funding Amount (3)
Benson Unified	020209000-9999-001N	New School	K-4	54	Delayed due to Moratorium	4/4/12	4,320	14	$590,371
Gila County Regional	040149000-9999-001N	New School	7-12	90	Delayed due to Moratorium	12/6/07	10,000	13	$1,594,600 (4)
Gila County Regional	040149000-9999-002N	New School	7-12	63	Delayed due to Moratorium	12/6/07	7,000	13	$1,116,220 (4)
Laveen Elementary	070459000-9999-009N	New School	K-8	1,155	Delayed due to Moratorium	1/9/13	92,400	16	$12,793,704
Litchfield Elementary	070479000-9999-009N	New School	K-5	900	Delayed due to Moratorium	1/9/13	72,000	15	$9,839,520
Santa Cruz County	120199000-9999-001N	New School	5-12	111	Delayed due to Moratorium	4/7/05	11,450	13	$1,760,667 (4)
Thatcher Unified	050204000-9999-001N	Additional Space	K-6	116	Delayed due to Moratorium	4/6/11	9,270	13	$1,330,152
Vail Unified	100220000-9999-010N	New School	6-8	717	Under Construction	1/10/08	57,322	14	$8,124,247
									$37,149,481
Notes:									

(1) Does not include projects that are complete.

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

(3) Does not include land costs.

(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 2014

Projects Scheduled to be Approved in FY 14

District	Project Number	Project Type	Grade Level	Square Feet	Student Capacity	Construction Begin FY	FY to Open	Total NC Funding (1)
Agua Fria Union	070516000-9999-003N	Additional Space	9-12	62,500	665	15	17	$10,440,625 (2)
Chandler Unified	070280000-9999-025N	New School	9-12	125,000	1,330	15	17	$20,881,250
Florence Unified	110201000-9999-017N	New School	9-12	224,375	2,387	15	17	$37,481,844
Higley Unified	070260000-9999-008N	New School	K-8	110,880	1,386	15	17	$15,352,445
Liberty Elementary	070425000-9999-003N	New School	K-8	73,920	924	15	17	$10,234,963 (3)
Pima Unified	050206000-9999-002N	New School	K-6	7,110	89	15	16	$1,020,214
Queen Creek Unified	070295000-9999-009N	New School	9-12	108,375	1,153	15	17	$18,104,044
								$113,515,385

(1) Assumes funding per square foot in effect as of 6/15/13.

(2) Originally approved 3/1/07 and subsequently cancelled due to updated ADM projections. $1,580,459 was disbursed for design costs at the time of original approval. This amount is included in the Total NC Funding, but will not be disbursed again when this project is re-approved.

(3) Originally approved 1/6/05 and subsequently cancelled due to updated ADM projections. $387,784.30 was disbursed for design costs at the time of original approval. This amount is included in the Total NC Funding, but will not be disbursed again when this project is re-approved.

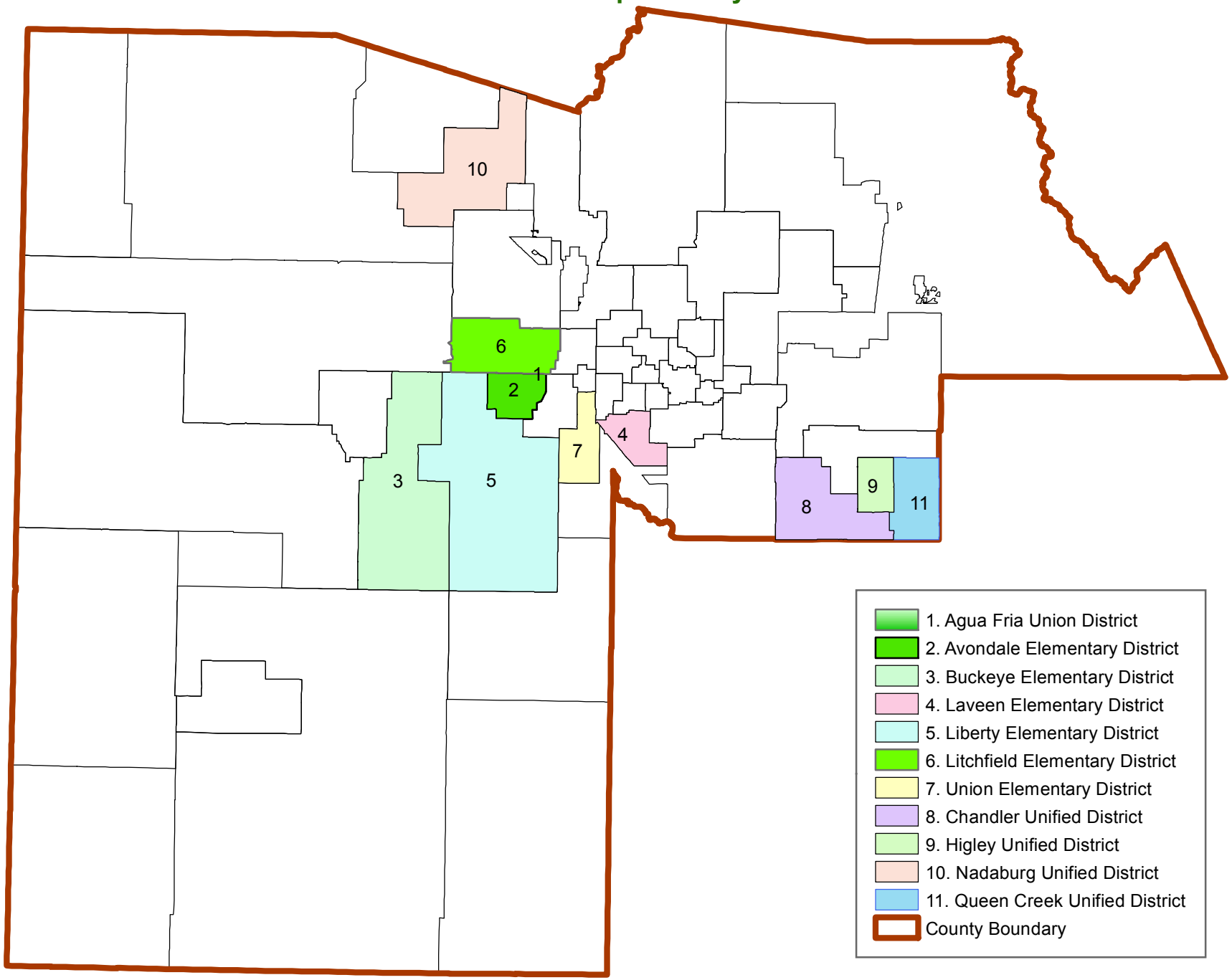
Backup Information used in FY 2013 Capital Plan Cycle

Maricopa County

Regional Overview

Agua Fria Union High School
Avondale Elementary
Buckeye Elementary
Chandler Unified
Higley Unified
Laveen Elementary
Liberty Elementary
Litchfield Elementary
Nadaburg Unified
Queen Creek Unified
Union Elementary

School Districts in Maricopa County



School Districts in Maricopa County

Capital plans considered on this agenda are from eleven school districts in Maricopa County. The county and state population information is presented in the following table.

Table 1: Population growth in Maricopa County 2010-2012

	Census 2010	July 1, 2010	July 1, 2011	July 1, 2012	Annual Growth Rate*
Maricopa County	3,817,117	3,824,058	3,843,370	3,884,705	**0.79%**
Arizona	**6,392,017**	6,401,569	6,438,178	6,498,569	**0.75%**

Sources: Census 2010 from U.S. Census Bureau. July 1 estimates from Arizona State Demographer's Office.

*Annual growth rate from July 1, 2010 to July 1, 2012.

Between the two decennial censuses of 2000 and 2010, Maricopa County and Arizona experienced considerable population growth at annualized growth rates of 2.19% and 2.22% respectively, compared to the national average of 0.93% (*U.S. Census Bureau*). From 2010 to 2012, those rates dropped to 0.79% and 0.75% respectively (*Arizona State Demographer's Office*) compared to the national average of 0.74% for the same period (*U.S. Census Bureau: Population Estimates)*. Maricopa County 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 eleven Maricopa County school districts that submitted capital plan requests, Maricopa County, and Arizona FY 2003-2013*

Fiscal Year	11-District* 100-day ADM	11-District* ADM Growth Rate	Maricopa County 100-day ADM	Maricopa County ADM Growth Rate	Arizona 100-day ADM	Arizona ADM Growth Rate
2003	45,924		509,084		827,529	
2004	52,020	13.3%	522,914	2.7%	843,029	1.9%
2005	59,642	14.7%	542,876	3.8%	867,958	3.0%
2006	67,645	13.4%	561,664	3.5%	894,285	3.0%
2007	75,079	11.0%	574,552	2.3%	916,589	2.5%
2008	82,893	10.4%	584,521	1.7%	928,617	1.3%
2009	86,249	4.0%	582,061	-0.4%	925,333	-0.4%
2010	87,167	1.1%	577,418	-0.8%	917,299	-0.9%
2011	88,613	1.7%	568,816	-1.5%	900,764	-1.8%
2012	89,471	1.0%	570,518	0.3%	895,494	-0.6%
Annual Growth Rate 2003-2012		7.7%		1.3%		0.9%
2013 Projection	91,062	1.8%				

Source: Arizona Department of Education LEA information website:

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

* Eleven school districts: Agua Fria Union, Avondale Elementary, Buckeye Elementary, Chandler Unified, Higley Unified, Laveen Elementary, Liberty Elementary, Litchfield Elementary, Nadaburg Unified, Queen Creek Unified, and Union Elementary.

Among the eleven school districts in Maricopa County that submitted requests for new construction in their FY 13 capital plans, Agua Fria Union, Avondale Elementary, Buckeye Elementary, Laveen Elementary, Liberty Elementary, Litchfield Elementary, and Union Elementary are located in the central part of the county; Nadaburg Unified is in Northern Maricopa County; Chandler Unified, Higley Unified, and Queen Creek Unified are in Eastern Maricopa County. These three parts of Maricopa County represent three levels of the housing market with Eastern Maricopa County being the most aggressive, Central Maricopa County up and coming, and a part of Northern Maricopa County lagging behind, still reeling from the on-going effect of foreclosures/short sales. However, the consensus among developers/home builders is that the housing market in Maricopa County today is on a different page from a year ago. The market has hit the bottom, and made great strides in the past year.

Located in Central Maricopa County are some of the nation's fastest growing cities and towns during the last decade, including *Avondale*, *Buckeye*, and *Goodyear*. During the housing boom years, 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 subsequent meltdown of the real estate market and the 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 either came to a complete halt during FY 2010-2011 or kept at a minimal level. As a result, most school districts underwent consecutive ADM declines. The housing market began to see apparent signs of recovery in 2011 with substantial housing inventories being absorbed at a much quicker pace. By the end of the year 2012, the vast majority of the inventory is gone, two years ahead of what developers and builders expected.

Consistent with the rapid pace of clearing out housing inventories, ADM in school districts such as Agua Fria Union, Buckeye Elementary, Laveen Elementary, Litchfield Elementary, and Union Elementary has undergone sizable growth this year. However, in Avondale Elementary and Liberty Elementary, ADM experienced another loss as a result of charter expansions.

Located in Northern Maricopa County is Nadaburg Unified. Due to its relatively distant location, foreclosures/short sales continue to be a major challenge for the housing market. New housing construction has been virtually non-existent, and absorption of housing inventories has taken a much slower pace than it has for its counterparts in Central Maricopa County. Recovery of the housing market is expected to take longer in this area.

The portion of the eastern part of Maricopa County that includes Chandler Unified, Higley Unified, and Queen Creek Unified seemingly has the best performing real estate market in the state, with Higley Unified in particular. Two years ago when the housing market in the state appeared bleak, Chandler Unified enjoyed the best real estate market with a considerable amount of new housing units being constructed and sold thanks to its

high-tech industry, high income, and highly performing schools. Now it is close to being built-out. Higley Unified located right next to Chandler, has plenty of land available, however. During the past year, at least a couple thousand housing units have been sold, and the newly constructed housing units shot up to over 1,150 in FY 2012 from less than 500 during the previous year. Currently there appears a shortage of houses on the market, and there is a concern that developers might not be able to develop enough lots in time to keep up with the demand. Several major new housing projects are expected for the year 2013 in the district. In Queen Creek Unified, a huge amount of foreclosed/short sale units were absorbed during 2012. While the housing inventories might not be completely cleared out at this point, the district is considered to be most likely the next best real estate market due to its geographical proximity to the City of Chandler and Town of Gilbert, lower housing prices, and availability of land.

Having gone through the housing boom and bust, developers/home builders in general are cautious in their approach and are hesitant to give a picture about the housing market three or four years from now, citing a plethora of factors that could drastically change the market dynamics. However, they are much more optimistic than a year ago, and they are certain that the year 2012 is much better than 2011, and that the next year should be even better.

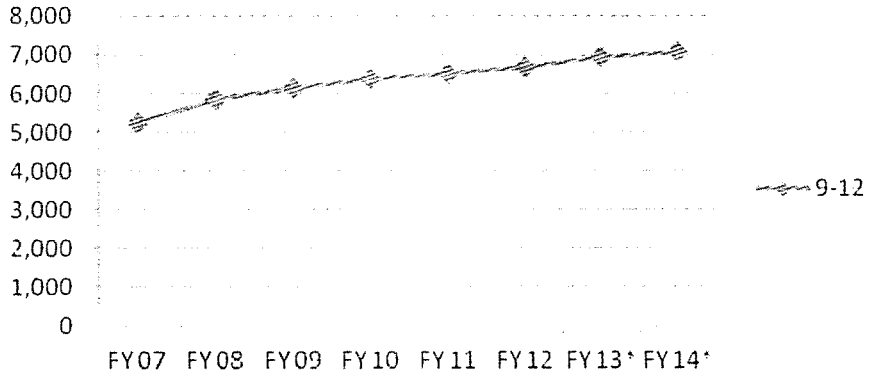
Agua Fria Union High School District

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 7,000 students.

District ADM History

For the past five years, the district's ADM growth has declined from a rapid pace of 11.6% in FY08 to below 2.5% for both FY11 and FY12. The annualized growth rate for the past five years was 4.9%.

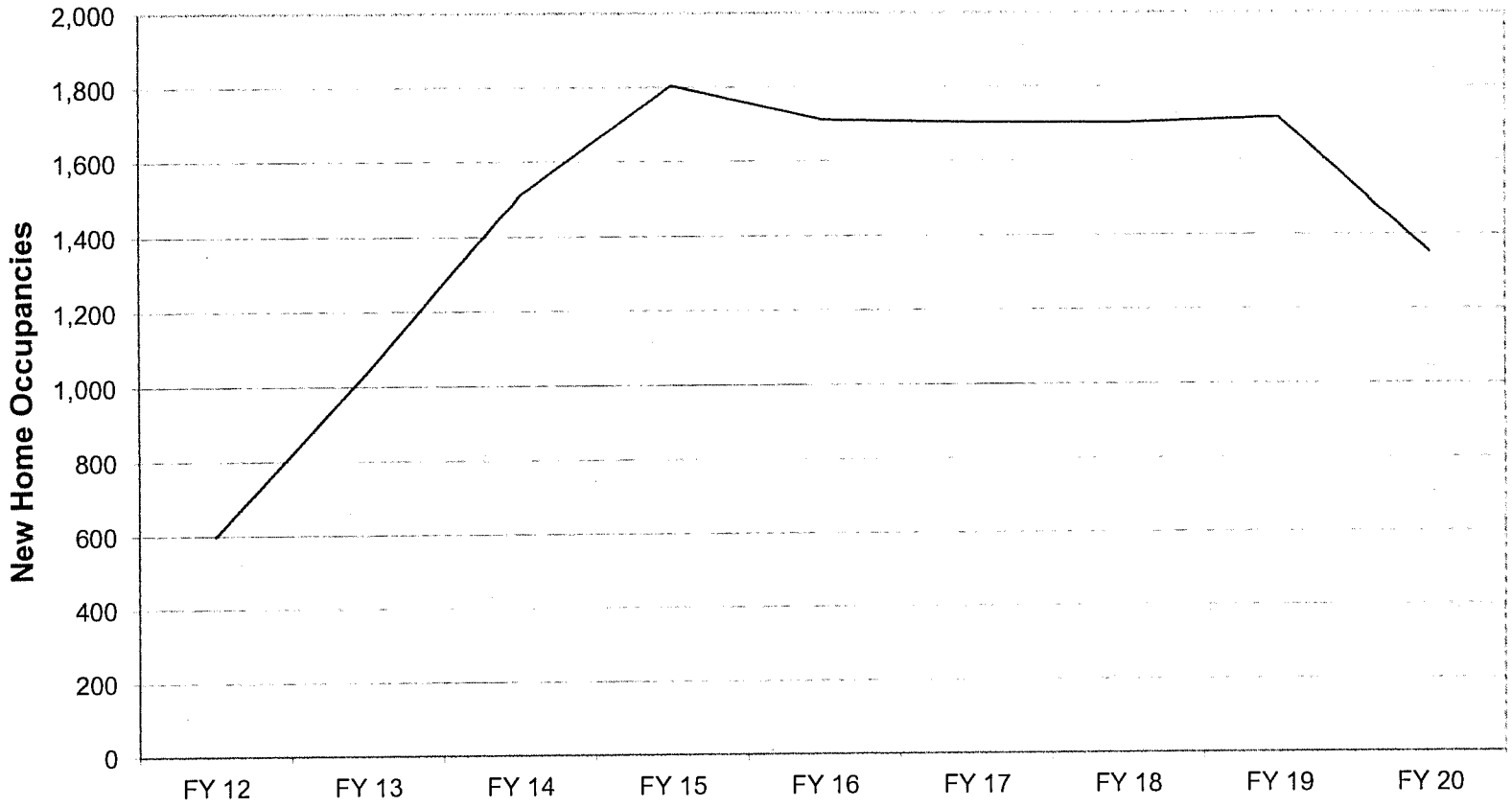


*FY 13 and FY 14: ADM projections

District Outlook

While the housing market has gone through a whole cycle of boom and bust, this district's ADM has never dropped during the past decade, an impressive feat rarely seen in other school districts. In FY13, the district's ADM is poised to register another increase of 4.2%. Barring unforeseen charter school expansion at the 9-12 level, SFB staff expects that the district's ADM will continue to grow at rates within a narrow band of 1.5-3.5% for the projection cycle.

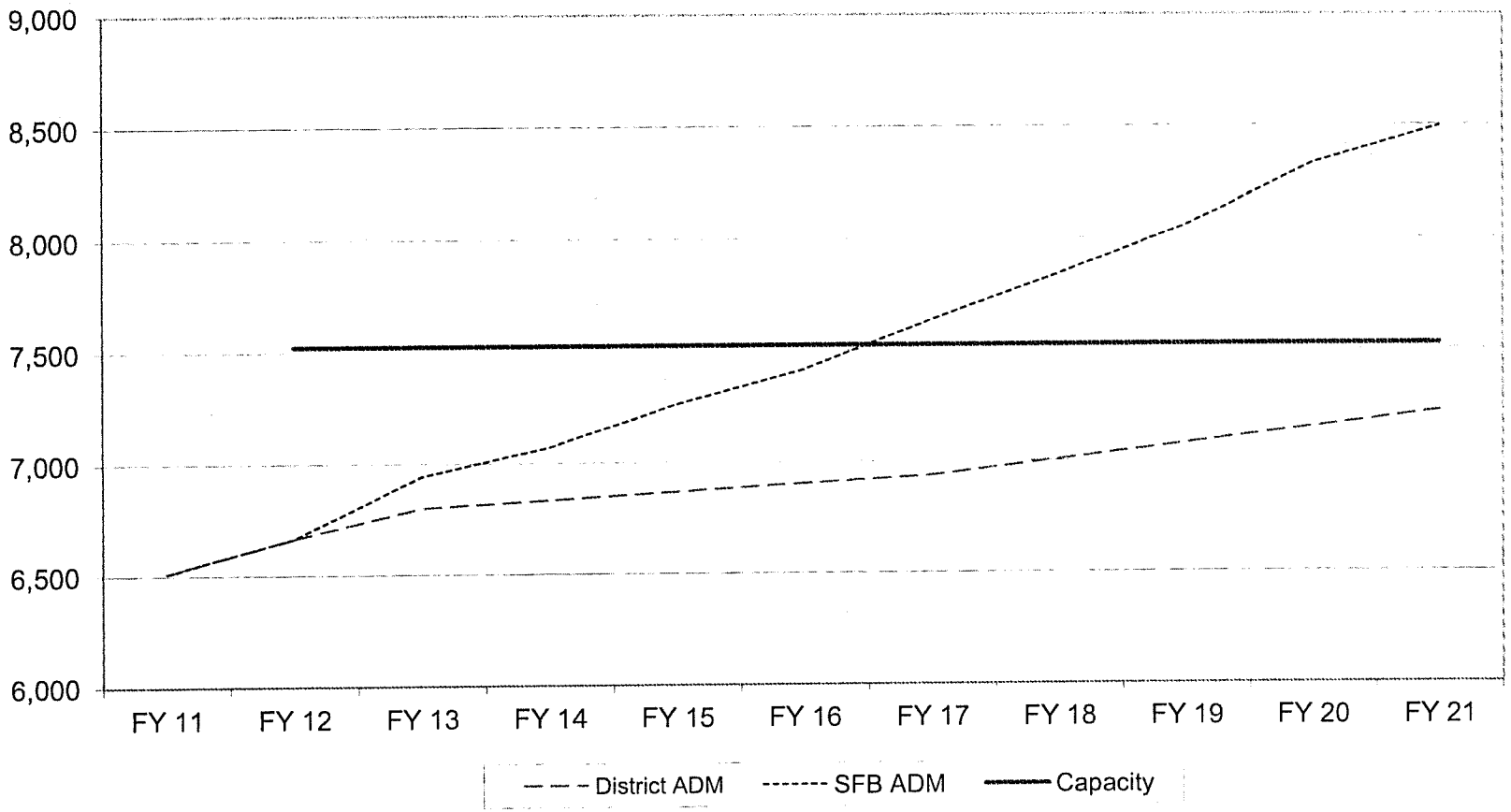
New Home Occupancies (1)
Agua Fria Union High School District



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

FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
598	1,038	1,509	1,804	1,712	1,704	1,703	1,716	1,350	13,133

9-12 Graph
Agua Fria Union High School District



9-12	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
District ADM	6,510	6,664	6,800	6,834	6,868	6,903	6,937	7,007	7,077	7,148	7,220
SFB ADM	6,510	6,664	6,943	7,070	7,260	7,416	7,637	7,839	8,056	8,332	8,494
Capacity		7,525	7,525	7,525	7,525	7,525	7,525	7,525	7,525	7,525	7,525

SCHOOL FACILITIES BOARD

2013 New Construction Analysis
Agua Fria Union High School District
CTD – 070516
(9-12)

District New Construction Request

FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
				Additional space at existing high school for 500 (003N) (Conceptual) *			

Staff Notes Regarding District's Request: Project 003N was conceptually-approved last year to open in FY 18. The district currently has a site in inventory for a future school.

Staff Recommendation for January 9, 2013

FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
			Additional space at existing high school 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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
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	**6,664**	**6,800**	**6,834**	**6,868**	**6,903**	**6,937**	**7,007**	**7,077**	**7,148**	**7,220**
ADM Growth Rate	2.4%	2.0%	0.5%	0.5%	0.5%	0.5%	1.0%	1.0%	1.0%	1.0%
Number of Students for which new space is required (2)		-	-	-	-	-	-	-	-	-
SFB Recommended ADM Projections	**6,664**	**6,943**	**7,070**	**7,260**	**7,416**	**7,637**	**7,839**	**8,056**	**8,332**	**8,494**
ADM Growth Rate	2.4%	4.2%	1.8%	2.7%	2.1%	3.0%	2.7%	2.8%	3.4%	1.9%
Number of Students for which new space is required (2)		-	-	-	-	112	315	532	808	969

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 9, 2013 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
003N - Additional space	FY 17	9-12	500	125	62,500	665

ADM Projections
Agua Fria Union High School District

12/27/2012

District Provided ADM Forecast	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
9 - 12	6,510	6,664	6,800	6,834	6,868	6,903	6,937	7,007	7,077	7,148	7,220
% change		2.4%	2.0%	0.5%	0.5%	0.5%	0.5%	1.0%	1.0%	1.0%	1.0%

SFB ADM Forecast	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
9 - 12	6,510	6,664	6,943	7,070	7,260	7,416	7,637	7,839	8,056	8,332	8,494
% change		2.4%	4.2%	1.8%	2.7%	2.1%	3.0%	2.7%	2.8%	3.4%	1.9%

Assumptions: FY 11 and FY 12 are actual based on information received from ADE. FY 13 through FY 21 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
9 - 12	6,575	6,793	6,916	7,005	7,120	7,236	7,370	7,575	7,711	7,888	8,090
% change		3.3%	1.8%	1.3%	1.6%	1.6%	1.8%	2.8%	1.8%	2.3%	2.6%

ADM History
Agua Fria Union High School District

	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	5-Year Average
9 - 12	5,242	5,848	6,151	6,373	6,510	6,664	
% change		11.6%	5.2%	3.6%	2.2%	2.4%	4.9%

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

12/27/2012

9-12 Square Footage	Prior Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
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									
Agua Fria - Student Services (FY 13)		7,000								
Desert Edge - Greenhouse (FY13)		1,350								
Millennium - 22 classrooms (FY 14)			20,000							
Millennium - Boys and Girls locker rooms (FY 14)			10,000							
Cumulative Total	57,506	65,856	95,856	95,856	95,856	95,856	95,856	95,856	95,856	95,856
ADM Projections	6,664	6,943	7,070	7,260	7,416	7,637	7,839	8,056	8,332	8,494
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	156,611	163,158	166,139	170,619	174,277	179,463	184,221	189,321	195,812	199,602
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.

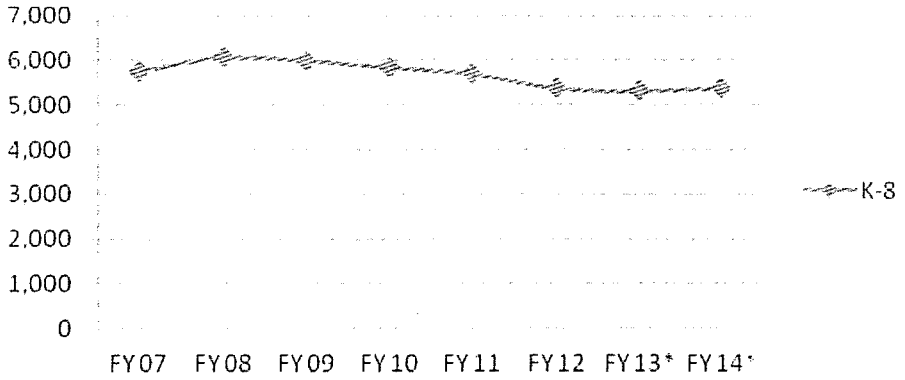
Avondale Elementary School District

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 5,300 ADM.

District ADM History

Over the past five years, the district's ADM grew at an annualized rate of -1.3%. The ADM growth has been on a decelerating path, dropping from a high of 5.4% in FY 08 to -5.4% last year.

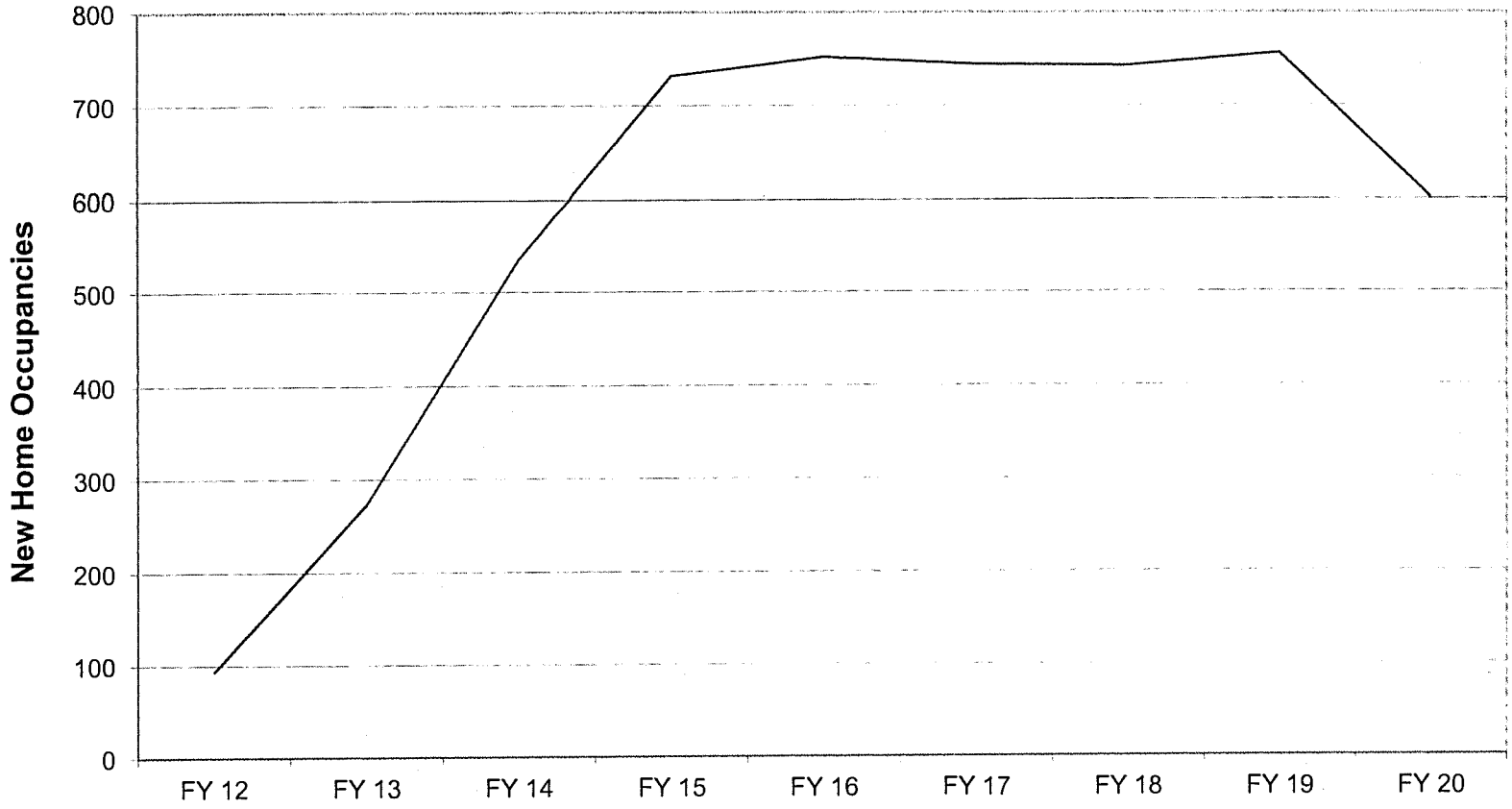


*FY 13 and FY 14: ADM projections

District Outlook

Consistent with the last four years, the district's ADM is poised to decline again this year. It is estimated to decrease -1.2%. The rapid and substantial housing inventory absorption which could have added a significant number of students to the district did not increase the district's enrollment. Instead, charter schools in the area underwent a surge of over 600 additional students. Barring unforeseen charter expansion, SFB staff projects that as the market finishes absorbing housing inventories and the new housing construction picks up, ADM growth will come back to the positive territory and the growth rates will range mostly between 3 - 4.5% in the current projection cycle.

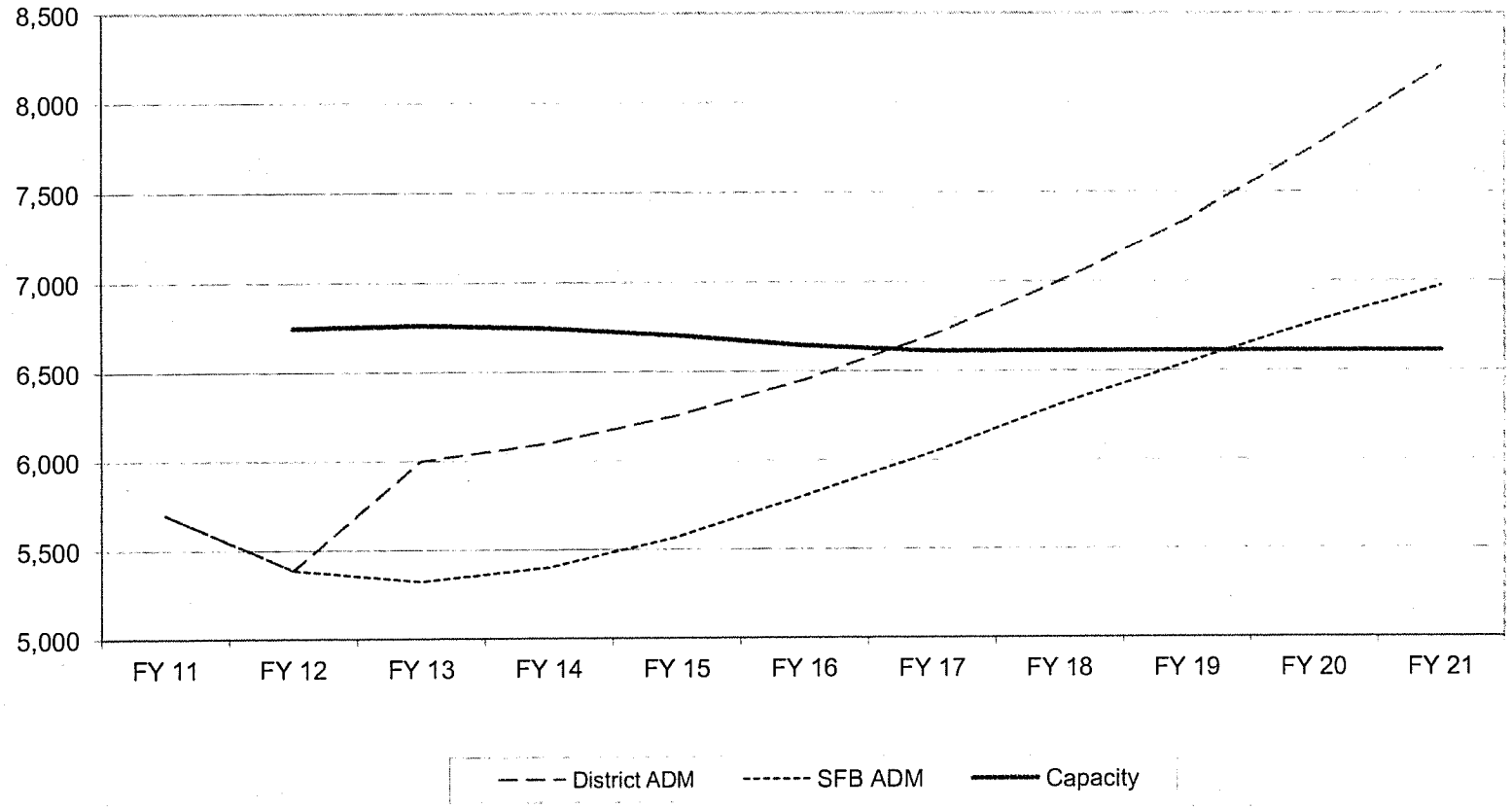
New Home Occupancies (1)
Avondale Elementary School District



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

FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
93	273	536	732	752	744	743	756	600	5,228

K-8 Graph
Avondale Elementary School District



K-8	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
District ADM	5,699	5,388	6,000	6,100	6,250	6,450	6,700	7,000	7,350	7,750	8,200
SFB ADM	5,699	5,388	5,323	5,400	5,569	5,799	6,041	6,308	6,541	6,773	6,974
Capacity		6,748	6,764	6,745	6,703	6,645	6,611	6,611	6,611	6,611	6,611

SCHOOL FACILITIES BOARD

2013 New Construction Analysis
Avondale Elementary District
CTD – 070444
(K-8)

District New Construction Request

FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
					K-8 for 850 (001N) (Conceptual)		

Staff Notes Regarding District's Request: Project 001N 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 January 9, 2013

FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
						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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
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)	137	154	134	92	35	-	-	-	-	-
Total Student Capacity	**6,748**	**6,764**	**6,745**	**6,703**	**6,645**	**6,611**	**6,611**	**6,611**	**6,611**	**6,611**
District's ADM Projections	**5,388**	**6,000**	**6,100**	**6,250**	**6,450**	**6,700**	**7,000**	**7,350**	**7,750**	**8,200**
ADM Growth Rate	-5.4%	11.4%	1.7%	2.5%	3.2%	3.9%	4.5%	5.0%	5.4%	5.8%
Number of Students for which new space is required (3)		-	-	-	-	89	389	739	1,139	1,589
SFB Recommended ADM Projections	**5,388**	**5,323**	**5,400**	**5,569**	**5,799**	**6,041**	**6,308**	**6,541**	**6,773**	**6,974**
ADM Growth Rate	-5.4%	-1.2%	1.4%	3.1%	4.1%	4.2%	4.4%	3.7%	3.5%	3.0%
Number of Students for which new space is required (3)		-	-	-	-	-	-	-	162	363

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.

JANUARY 9, 2013 STAFF RECOMMENDATION

The staff recommendation is to conceptually approve:

Project Number / Description	Open	Grade Config.	Design Capacity	SF per Student	Square Feet	Actual Capacity
001N - New school	FY 20	K-8	850	92.4	78,540	982

ADM Projections
Avondale Elementary School District

12/27/2012

District Provided ADM Forecast	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
K - 8	5,699	5,388	6,000	6,100	6,250	6,450	6,700	7,000	7,350	7,750	8,200
% change		-5.4%	11.4%	1.7%	2.5%	3.2%	3.9%	4.5%	5.0%	5.4%	5.8%

SFB ADM Forecast	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
K - 8	5,699	5,388	5,323	5,400	5,569	5,799	6,041	6,308	6,541	6,773	6,974
% change		-5.4%	-1.2%	1.4%	3.1%	4.1%	4.2%	4.4%	3.7%	3.5%	3.0%

Assumptions: FY 11 and FY 12 are actual based on information received from ADE. FY 13 through FY 21 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
K - 8	5,698	5,357	5,482	5,666	5,777	5,924	6,167	6,467	6,764	7,033	7,238
% change		-6.0%	2.3%	3.4%	2.0%	2.5%	4.1%	4.9%	4.6%	4.0%	2.9%

ADM History
Avondale Elementary School District

	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	5-Year Average
K - 8	5,761	6,075	5,997	5,845	5,699	5,388	
% change		5.4%	-1.3%	-2.5%	-2.5%	-5.4%	-1.3%

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 (7)	89,766	78,786	10,980	NA	10,980	80	137
Total	**695,256**	**107,767**	**587,489**	**15,865**	**571,624**		**6,748**

(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.
(7) Currently 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.

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

Local Funds Report
Avondale Elementary District

12/27/2012

K-8 Square Footage	Prior Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
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	5,388	5,323	5,400	5,569	5,799	6,041	6,308	6,541	6,773	6,974
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	107,767	106,466	107,997	111,386	115,978	120,814	126,154	130,818	135,456	139,478
Square Footage to be built in excess of 25% threshold (1)	10,980	12,281	10,750	7,361	2,769	0	0	0	0	0
Capacity	137	154	134	92	35	0	0	0	0	0

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

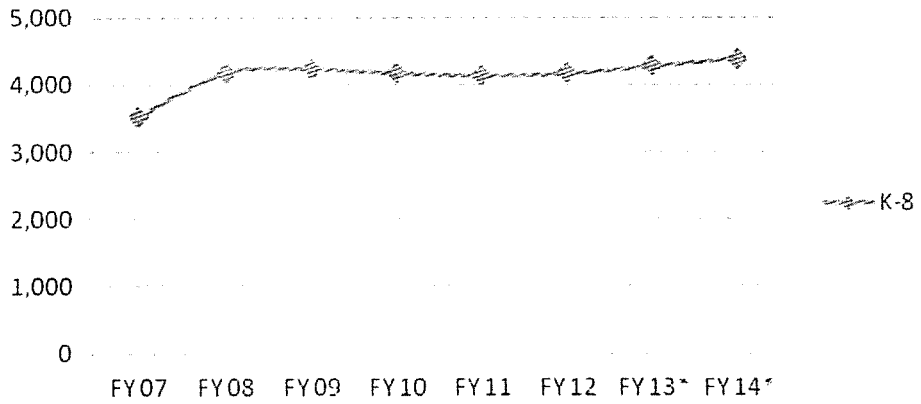
Buckeye Elementary School District

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 district currently has six K-8 schools, serving approximately 4,300 ADM.

District ADM History

Over the past five years, the district's total ADM grew at an annualized rate of 3.4%. Almost all of that growth occurred in the first year, reaching 18.7% in FY 08. It essentially went flat during the following four years with slight fluctuations between positive and negative growth.

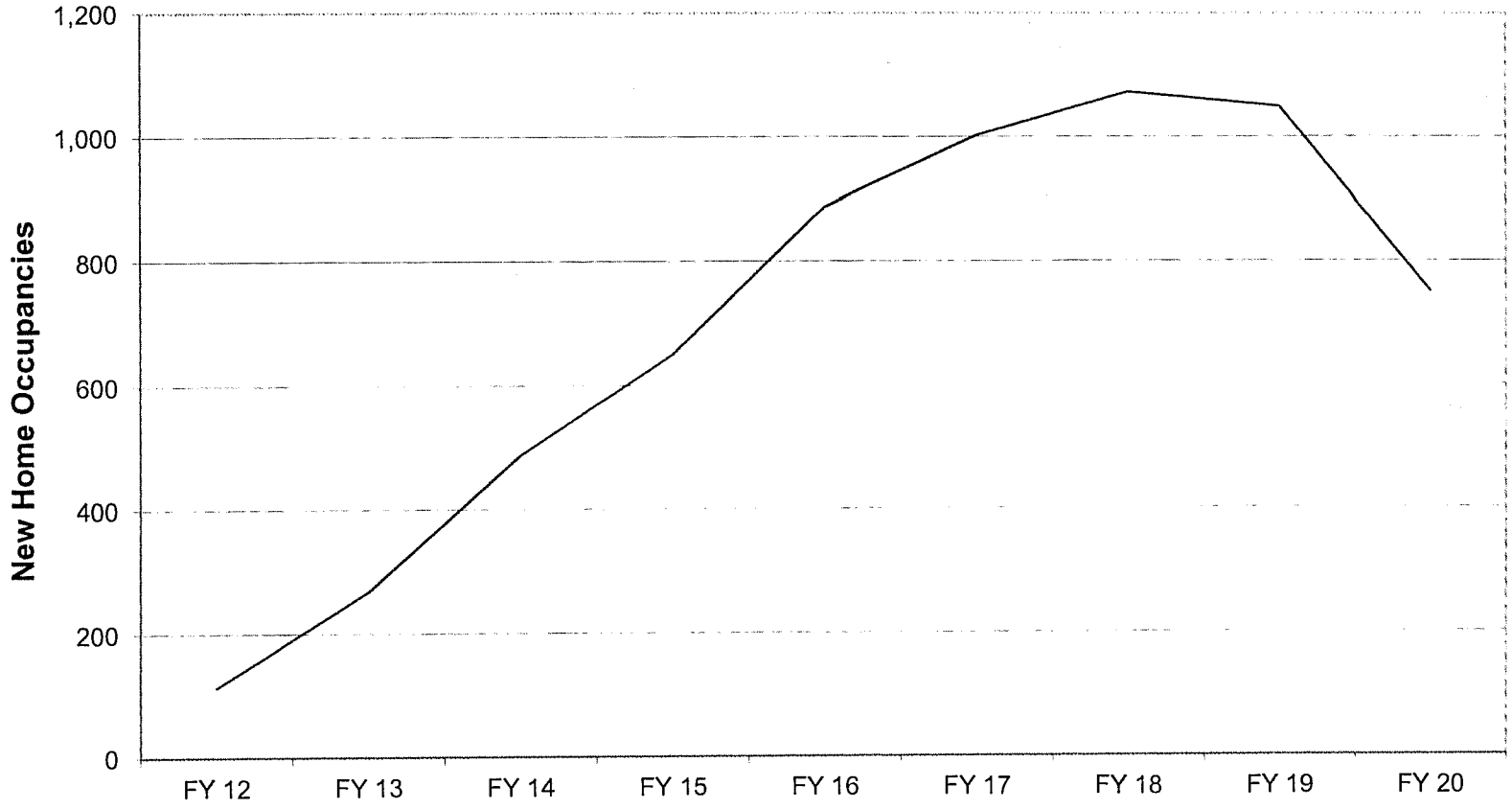


*FY 13 and FY 14: ADM projections

District Outlook

This year the district's ADM is poised to grow by 2.8%. The market has been rapidly absorbing vacant housing units during the past year, which has resulted in growth to the district's ADM as charter schools in Buckeye remained stable in their enrollment. As the market finishes clearing out inventories 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.

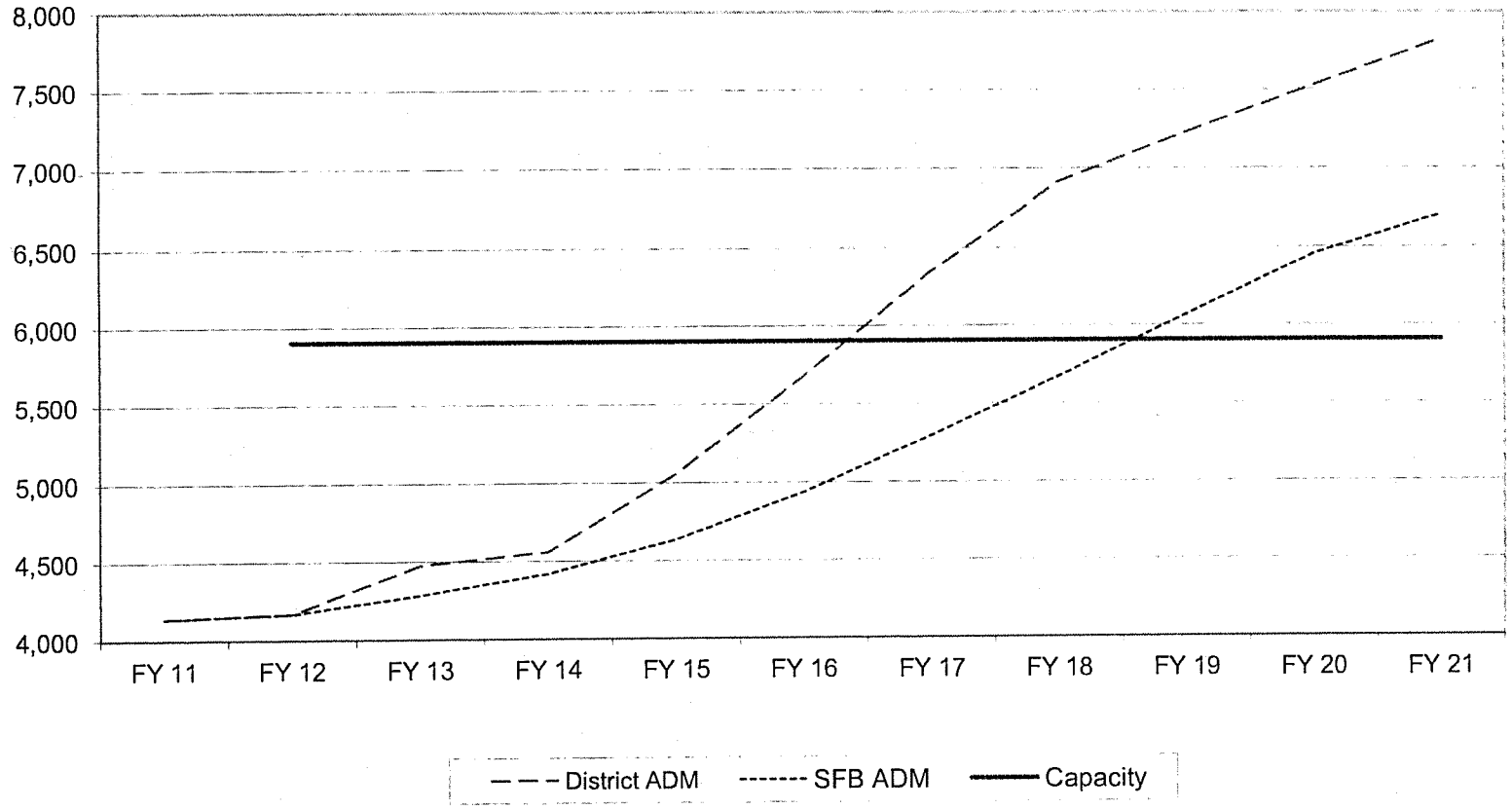
New Home Occupancies (1)
Buckeye Elementary School District



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

FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
114	268	487	650	889	1,002	1,073	1,049	750	6,281

K-8 Graph
Buckeye Elementary School District



K-8	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
District ADM	4,139	4,169	4,475	4,558	5,054	5,676	6,346	6,913	7,226	7,525	7,823
SFB ADM	4,139	4,169	4,285	4,420	4,635	4,935	5,295	5,670	6,065	6,453	6,708
Capacity		5,905	5,905	5,905	5,905	5,905	5,905	5,905	5,905	5,905	5,905

SCHOOL FACILITIES BOARD

2013 New Construction Analysis
Buckeye Elementary District
CTD – 070433
(K-8)

District New Construction Request

FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
			K-8 for 800 (011N) (Conceptual)				

Staff Notes Regarding District's Request: This project was conceptually approved last year to open in FY 20. The district indicated that it owns a site for a future school.

Staff Recommendation for January 9, 2013

FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
					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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
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	**4,169**	**4,475**	**4,558**	**5,054**	**5,676**	**6,346**	**6,913**	**7,226**	**7,525**	**7,823**
ADM Growth Rate	0.7%	7.3%	1.9%	10.9%	12.3%	11.8%	8.9%	4.5%	4.1%	4.0%
Number of Students for which new space is required (2)		-	-	-	-	441	1,008	1,321	1,620	1,918
SFB Recommended ADM Projections	**4,169**	**4,285**	**4,420**	**4,635**	**4,935**	**5,295**	**5,670**	**6,065**	**6,453**	**6,708**
ADM Growth Rate	0.7%	2.8%	3.1%	4.9%	6.5%	7.3%	7.1%	7.0%	6.4%	3.9%
Number of Students for which new space is required (2)		-	-	-	-	-	-	161	549	803

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 9, 2013 STAFF RECOMMENDATION

The staff recommendation is to conceptually approve:

Project Number / Description	Open	Grade Config.	Design Capacity	SF per Student	Square Feet	Actual Capacity
011N - New school	FY 19	K-8	800	92.4	73,920	924

ADM Projections
Buckeye Elementary School District

12/27/2012

District Provided ADM Forecast	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
K - 8	4,139	4,169	4,475	4,558	5,054	5,676	6,346	6,913	7,226	7,525	7,823
% change		0.7%	7.3%	1.9%	10.9%	12.3%	11.8%	8.9%	4.5%	4.1%	4.0%

SFB ADM Forecast	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
K - 8	4,139	4,169	4,285	4,420	4,635	4,935	5,295	5,670	6,065	6,453	6,708
% change		0.7%	2.8%	3.1%	4.9%	6.5%	7.3%	7.1%	7.0%	6.4%	3.9%

Assumptions: FY 11 and FY 12 are actual based on information received from ADE. FY 13 through FY 21 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
K - 8	4,139	4,181	4,285	4,473	4,557	4,794	5,084	5,431	5,738	6,055	6,386
% change		1.0%	2.5%	4.4%	1.9%	5.2%	6.1%	6.8%	5.7%	5.5%	5.5%

ADM History
Buckeye Elementary School District

	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	5-Year Average
K - 8	3,528	4,186	4,242	4,180	4,139	4,169	
% change		18.7%	1.3%	-1.5%	-1.0%	0.7%	3.4%

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

12/27/2012

K-8 Square Footage	Prior Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
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	4,169	4,285	4,420	4,635	4,935	5,295	5,670	6,065	6,453	6,708
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	83,388	85,693	88,390	92,699	98,698	105,891	113,407	121,308	129,066	134,151
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.

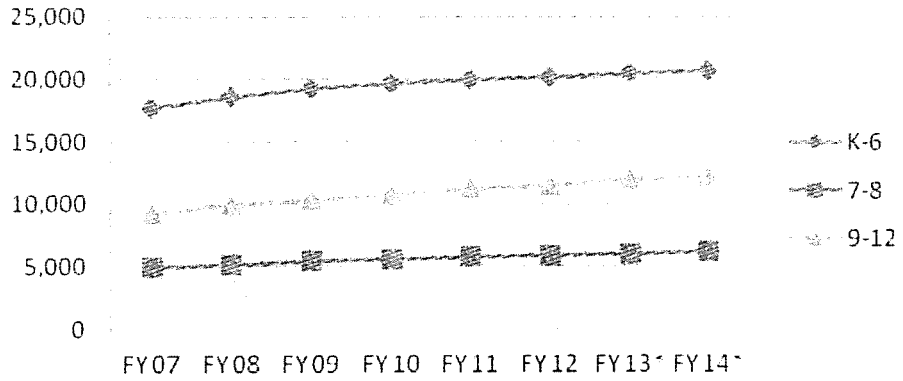
Chandler Unified School District

District Overview

Chandler Unified School District mostly covers the City of Chandler. Currently, the district has 28 elementary schools (K-6), six junior high schools (7-8), six high schools (including a one-building college preparatory school), and two 7-12 facilities with its ADM reaching over 38,500.

District ADM History

Over the past five years, the district's ADM grew at an annualized rate of 3.3%. The growth has been progressively slowing down from 5.4% in FY 08 to 1.8% in FY 12.

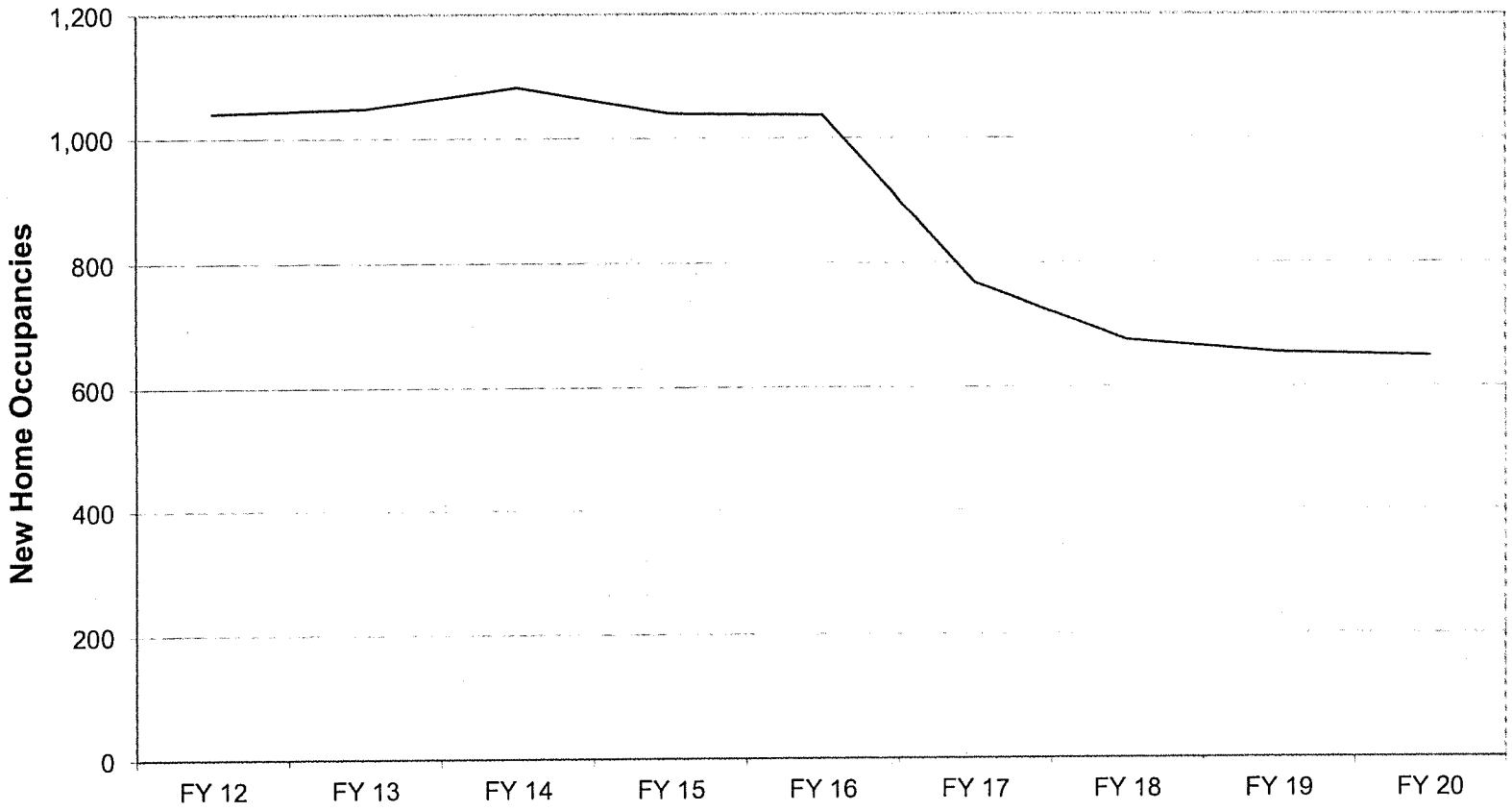


*FY 13 and FY 14: ADM projections

District Outlook

This year's ADM is poised to increase an estimated 2.3%. The district is expected to continue to grow during the current projection cycle, but the growth rate is expected to further drop to 0.5 – 1.5%. Driving the district's growth was massive residential development with an average of more than 4,000 new homes added each year between FY 2001-2006; this number has dropped to just above or lower than 1,000 since FY 09. The school district is close to being built out and the birth number has been on a declining curve during recent years. Although it may continue to have over 1,000 units constructed annually for the next few years, it will not be near its historical highs.

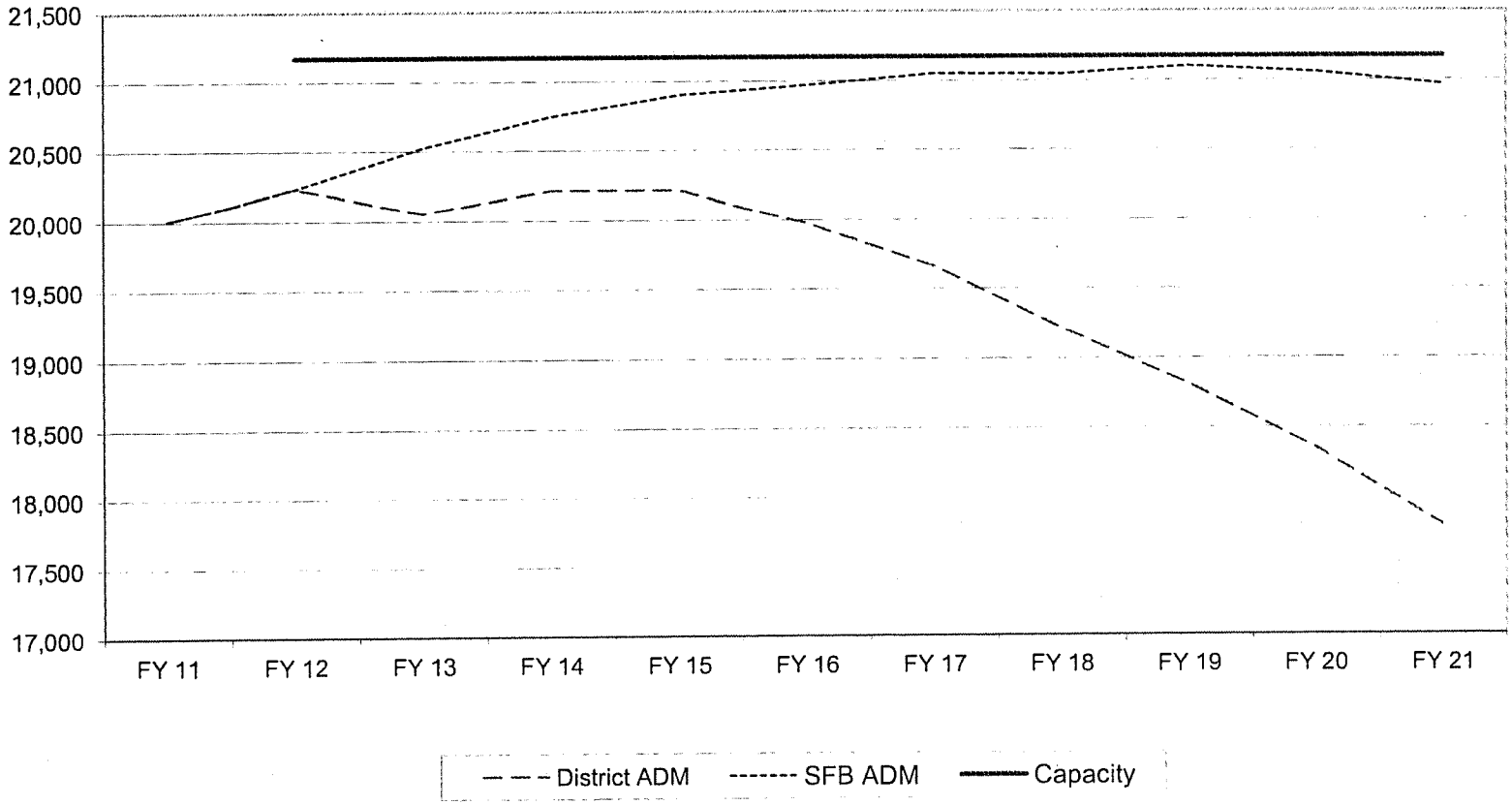
New Home Occupancies (1)
Chandler Unified School District



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

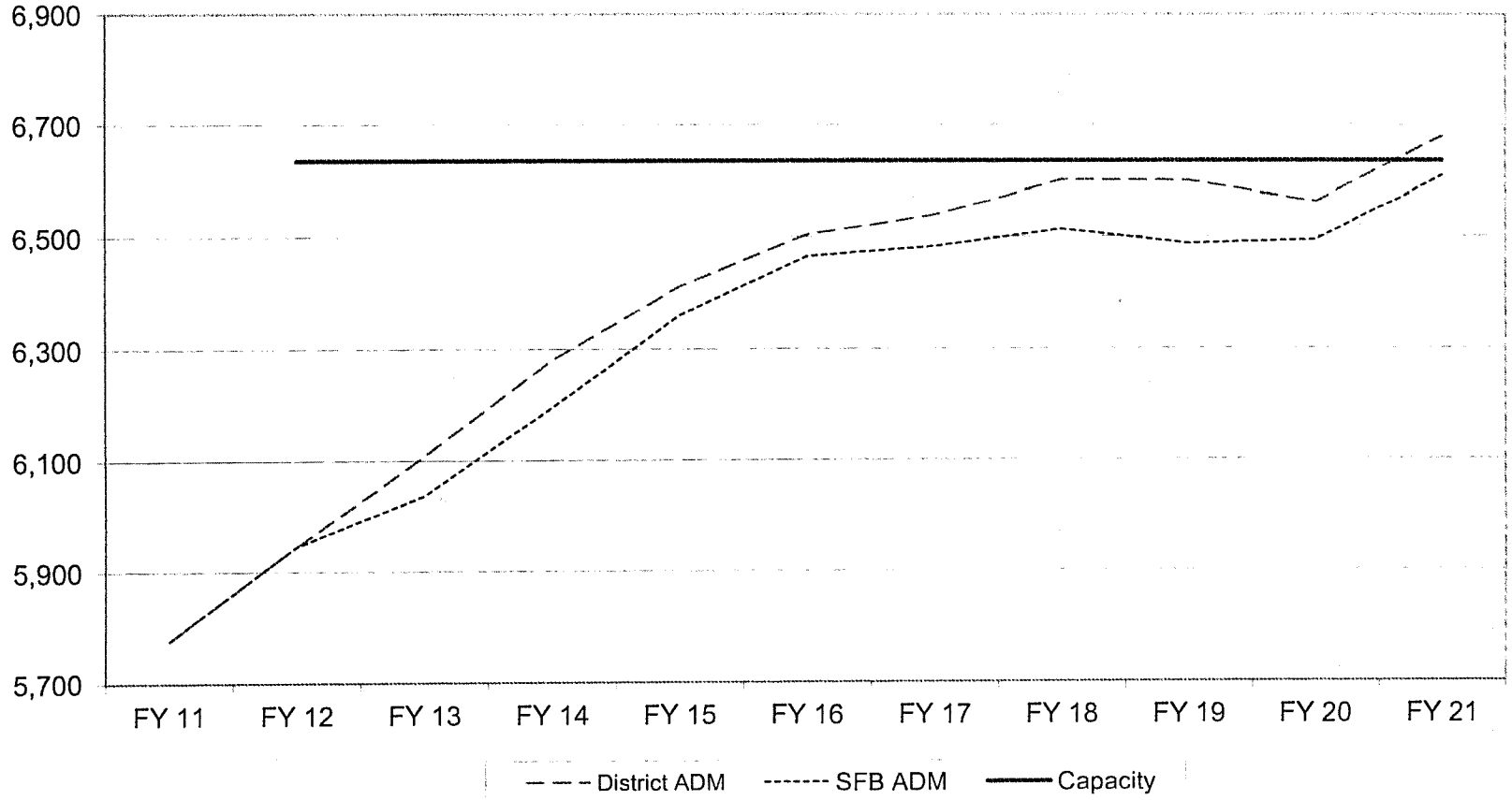
FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
1,040	1,048	1,081	1,039	1,036	768	676	655	649	7,991

K-6 Graph
Chandler Unified School District



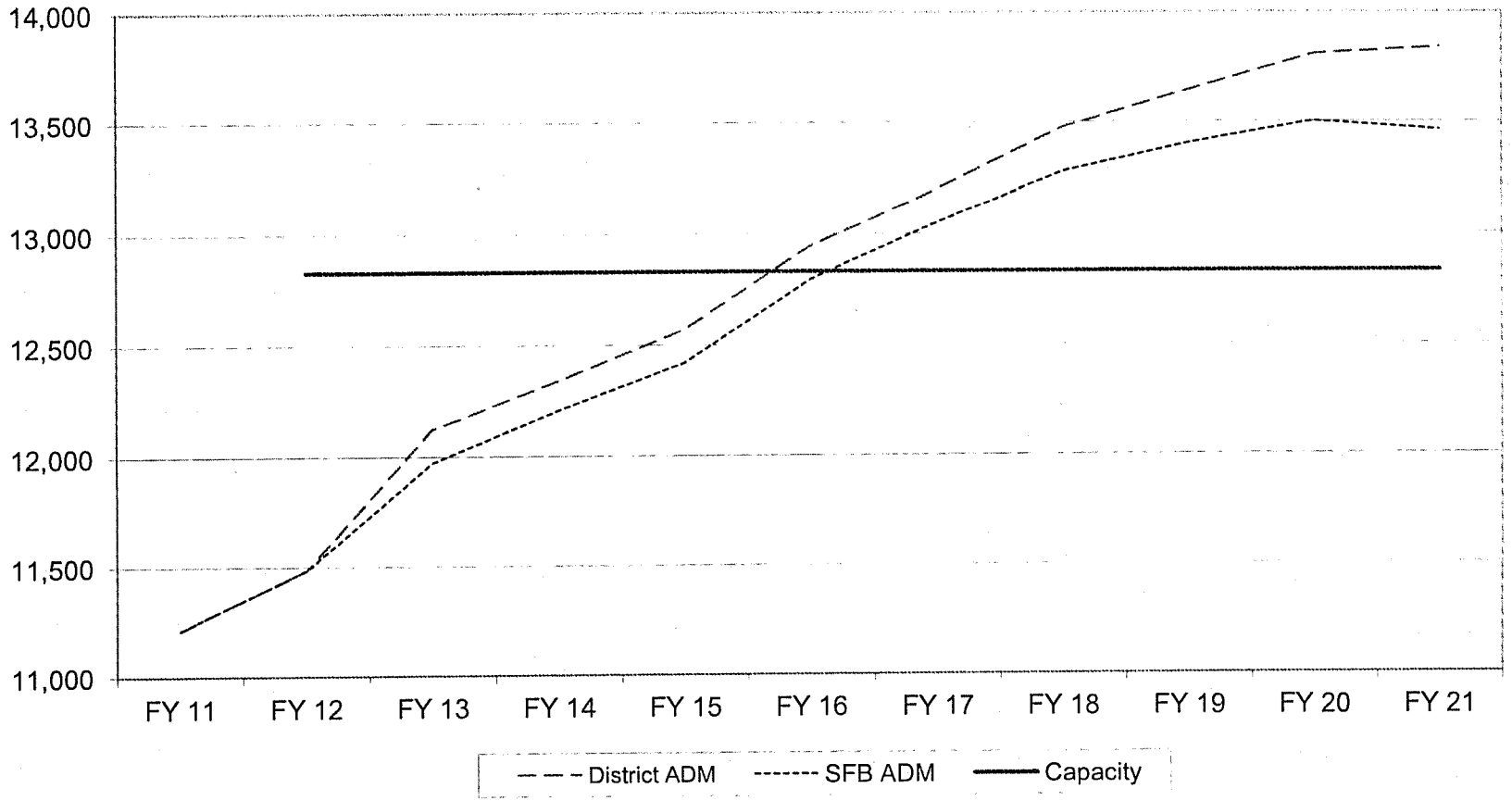
K-5	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
District ADM	20,004	20,230	20,061	20,212	20,212	19,978	19,660	19,214	18,813	18,345	17,784
SFB ADM	20,004	20,230	20,522	20,747	20,901	20,967	21,052	21,048	21,102	21,056	20,966
Capacity		21,175	21,175	21,175	21,175	21,175	21,175	21,175	21,175	21,175	21,175

7-8 Graph
Chandler Unified School District



7-8	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
District ADM	5,777	5,946	6,108	6,280	6,410	6,504	6,538	6,601	6,600	6,563	6,679
SFB ADM	5,777	5,946	6,037	6,195	6,360	6,464	6,482	6,513	6,487	6,493	6,608
Capacity		6,635	6,635	6,635	6,635	6,635	6,635	6,635	6,635	6,635	6,635

9-12 Graph
Chandler Unified School District



9-12	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
District ADM	11,210	11,485	12,124	12,341	12,570	12,945	13,197	13,475	13,643	13,810	13,840
SFB ADM	11,210	11,485	11,971	12,207	12,419	12,793	13,050	13,275	13,401	13,501	13,462
Capacity		12,828	12,828	12,828	12,828	12,828	12,828	12,828	12,828	12,828	12,828

SCHOOL FACILITIES BOARD

2013 New Construction Analysis
Chandler Unified District
CTD – 070280
(9-12)

District New Construction Request

FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
			9-12 for 1,000 students (Conceptual)				

Staff Notes Regarding District's Request: This is a new request; this project has not previously been conceptually-approved. The district owns a site for this project.

Staff Recommendation for January 9, 2013

FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
			9-12 for 1,000 students (Conceptual)				

Note: The actual capacity of a 1,000-student 9-12 school in this district would be 1,330 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
Chandler Unified School District
9-12

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Existing Capacity (1)	12,828	12,828	12,828	12,828	12,828	12,828	12,828	12,828	12,828	12,828
Total Student Capacity	**12,828**	**12,828**	**12,828**	**12,828**	**12,828**	**12,828**	**12,828**	**12,828**	**12,828**	**12,828**
District's ADM Projections	**11,485**	**12,124**	**12,341**	**12,570**	**12,945**	**13,197**	**13,475**	**13,643**	**13,810**	**13,840**
ADM Growth Rate	2.4%	5.6%	1.8%	1.9%	3.0%	1.9%	2.1%	1.2%	1.2%	0.2%
Number of Students for which new space is required (2)		-	-	-	117	369	647	815	982	1,012
SFB Recommended ADM Projections	**11,485**	**11,971**	**12,207**	**12,419**	**12,793**	**13,050**	**13,275**	**13,401**	**13,501**	**13,462**
ADM Growth Rate	2.4%	4.2%	2.0%	1.7%	3.0%	2.0%	1.7%	1.0%	0.7%	-0.3%
Number of Students for which new space is required (2)		-	-	-	-	222	446	573	673	633

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 9, 2013 STAFF RECOMMENDATION

The staff recommendation is to conceptually approve:

Project Number / Description	Open	Grade Config.	Design Capacity	SF per Student	Square Feet	Actual Capacity
New school	FY 17	9-12	1,000	125	125,000	1,330

ADM Projections
Chandler Unified School District

12/31/2012

District Provided ADM Forecast	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
K - 6	20,004	20,230	20,061	20,212	20,212	19,978	19,660	19,214	18,813	18,345	17,784
% change		1.1%	-0.8%	0.8%	0.0%	-1.2%	-1.6%	-2.3%	-2.1%	-2.5%	-3.1%
7 - 8	5,777	5,946	6,108	6,280	6,410	6,504	6,538	6,601	6,600	6,563	6,679
% change		2.9%	2.7%	2.8%	2.1%	1.5%	0.5%	1.0%	0.0%	-0.6%	1.8%
9 - 12	11,210	11,485	12,124	12,341	12,570	12,945	13,197	13,475	13,643	13,810	13,840
% change		2.4%	5.6%	1.8%	1.9%	3.0%	1.9%	2.1%	1.2%	1.2%	0.2%
Total	36,991	37,661	38,293	38,833	39,192	39,427	39,395	39,290	39,056	38,718	38,303
% change		1.8%	1.7%	1.4%	0.9%	0.6%	-0.1%	-0.3%	-0.6%	-0.9%	-1.1%

SFB ADM Forecast	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
K - 6	20,004	20,230	20,522	20,747	20,901	20,967	21,052	21,048	21,102	21,056	20,966
% change		1.1%	1.4%	1.1%	0.7%	0.3%	0.4%	0.0%	0.3%	-0.2%	-0.4%
7 - 8	5,777	5,946	6,037	6,195	6,360	6,464	6,482	6,513	6,487	6,493	6,608
% change		2.9%	1.5%	2.6%	2.7%	1.6%	0.3%	0.5%	-0.4%	0.1%	1.8%
9 - 12	11,210	11,485	11,971	12,207	12,419	12,793	13,050	13,275	13,401	13,501	13,462
% change		2.4%	4.2%	2.0%	1.7%	3.0%	2.0%	1.7%	1.0%	0.7%	-0.3%
Total	36,991	37,661	38,530	39,149	39,680	40,225	40,585	40,836	40,990	41,051	41,036
% change		1.8%	2.3%	1.6%	1.4%	1.4%	0.9%	0.6%	0.4%	0.1%	0.0%

Assumptions: FY 11 and FY 12 are actual based on information received from ADE. FY 13 through FY 21 based on cohort survival and residential development.

SFB ADM Forecast - FY11	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
K - 6	20,169	20,415	20,555	20,716	20,783	20,827	20,931	21,190	21,425	21,707	NA
% change		1.2%	0.7%	0.8%	0.3%	0.2%	0.5%	1.2%	1.1%	1.3%	NA
7 - 8	5,770	5,953	6,110	6,274	6,264	6,236	6,238	6,145	6,156	6,302	NA
% change		3.2%	2.6%	2.7%	-0.2%	-0.4%	0.0%	-1.5%	0.2%	2.4%	NA
9 - 12	11,295	11,516	11,978	12,301	12,562	12,868	12,975	13,064	13,032	12,896	NA
% change		2.0%	4.0%	2.7%	2.1%	2.4%	0.8%	0.7%	-0.2%	-1.0%	NA
Total	37,234	37,884	38,643	39,292	39,610	39,931	40,143	40,399	40,613	40,904	NA
% change		1.7%	2.0%	1.7%	0.8%	0.8%	0.5%	0.6%	0.5%	0.7%	NA

ADM History
Chandler Unified School District

	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	5-Year Average
K - 6	17,772	18,611	19,301	19,697	20,004	20,230	
% change		4.7%	3.7%	2.0%	1.6%	1.1%	2.6%
7 - 8	5,037	5,209	5,517	5,631	5,777	5,946	
% change		3.4%	5.9%	2.1%	2.6%	2.9%	3.4%
9 - 12	9,163	9,894	10,322	10,722	11,210	11,485	
% change		8.0%	4.3%	3.9%	4.6%	2.4%	4.6%
Total	31,972	33,713	35,140	36,049	36,991	37,661	
% change		5.4%	4.2%	2.6%	2.6%	1.8%	3.3%

Square Footage and Capacity by School
Chandler Unified District

School	Gross Area	Excluded Area	Net Area	IC Deduct	Net of IC	Divisor (1)	Capacity
San Marcos (Denver) Elementary School	52,271	0	52,271	912	51,359	85	604
Galveston Elementary School	64,090	4,245	59,845	1,309	58,536	85	689
Hartford Elementary School	49,379	0	49,379	269	49,110	85	578
District-funded addition to Hartford (FY 08)	8,012	8,012	0	NA	0	80	0
Knox Elementary School	54,764	0	54,764	413	54,351	85	639
Frye Elementary School	69,648	0	69,648	6,419	63,229	85	744
Anna Marie Jacobson Elementary School	66,932	0	66,932	488	66,444	85	782
Sanborn Elementary School	61,457	0	61,457	464	60,993	85	718
Clifford J Goodman Elementary School	55,233	0	55,233	367	54,866	85	645
Weinberg Elementary School	52,634	0	52,634	1,961	50,673	85	596
John M Andersen Elementary School	52,743	0	52,743	2,084	50,659	85	596
Marshall Humphrey II Elementary School	52,827	0	52,827	2,084	50,743	85	597
Shumway Elementary School	54,844	0	54,844	1,019	53,825	85	633
Dr Howard K Conley Elementary School	68,198	0	68,198	1,332	66,866	85	787
Rudy G Bologna Elementary School	68,198	0	68,198	1,332	66,866	85	787
Robert & J Danell Tarwater Elementary School	68,198	0	68,198	1,332	66,866	85	787
Liberty Campus (2)	42,822	40,946	1,876	0	1,876	85	22
Freedom Campus (formerly Chandler Traditional Academy)	60,052	58,148	1,904	NA	1,904	85	22
SFB-funded Addition to Weinberg (213N)	9,540	0	9,540	NA	9,540	80	119
SFB-funded Basha Elementary	85,711	0	85,711	NA	85,711	80	1,071
SFB-funded Jane D. Hull Elementary	92,794	7,973	84,821	NA	84,821	80	1,060
SFB-funded Santan K-6	85,500	0	85,500	NA	85,500	80	1,069
SFB-funded T. Dale Hancock (4)	63,024	0	63,024	NA	63,024	80	788
SFB-funded Navarrete Elementary (4)	73,954	10,930	63,024	NA	63,024	80	788
SFB-funded Ryan Elementary (5)	76,500	0	76,500	NA	76,500	80	956
SFB-funded Independence Campus (6)	63,011	0	63,011	NA	63,011	80	788
SFB-funded Fulton	86,227	1,447	84,780	NA	84,780	80	1,060
SFB-funded Riggs	90,643	1,723	88,920	NA	88,920	80	1,112
SFB-funded Charlotte Patterson (opened FY 09)	84,900	0	84,900	NA	84,900	80	1,061
SFB-funded Haley (opened FY 09)	86,258	38	86,220	NA	86,220	80	1,078
Chandler CARE Center (3)	4,608	4,608	0	NA	0	80	0
John and Carol Carslon Elementary	80,178	80,178	0	NA	0	80	0
Total K-6	**1,985,150**	**218,248**	**1,766,902**	**21,785**	**1,745,117**		**21,175**

Square Footage and Capacity by School
Chandler Unified District

Bogle Junior High School	131,951	0	131,951	5,204	126,747	100	1,267
John M Andersen Jr High School	122,640	0	122,640	4,863	117,777	100	1,178
Willis Junior High School	120,058	18,199	101,859	1,701	100,158	100	1,002
Chandler Traditional JH (formerly Pathways Learning Center) (reconfigured from	62,615	0	62,615	0	62,615	100	626
SFB-funded Santan Junior High	98,463	13,463	85,000	NA	85,000	80	1,063
SFB-funded Willie and Coy Payne	120,082	82	120,000	NA	120,000	80	1,500
Chandler CARE Center (3)	1,418	1,418	0	NA	0	80	0
Ken Chief Hill Learning Academy (7-8 portion only) (7)	8,511	8,511	0	NA	0	80	0
Total 7-8	**665,738**	**41,673**	**624,065**	**11,768**	**612,297**		**6,635**
Chandler High School	431,208	60,689	370,519	31,019	339,500	109.5	3,100
Hamilton High School	390,127	24,993	365,134	36,265	328,869	109.5	3,003
Erie Elementary School (reconfigured from K-6 to 9-12 4/6/11)	52,466	0	52,466	2,405	50,061	109.5	457
Additional space built at Erie FY12	19,234	19,234	0	NA	0	80	0
Hamilton Prep	1,876	0	1,876	0	1,876	109.5	17
SFB-funded Basha High School	316,215	41,215	275,000	NA	275,000	94	2,926
SFB-funded Perry High	354,489	41,989	312,500	NA	312,500	94	3,324
Chandler CARE Center (3)	2,836	2,836	0	NA	0	80	0
Ken Chief Hill Learning Academy (9-12 portion only) (7)	17,023	17,023	0	NA	0	80	0
Total 9-12	**1,585,474**	**207,979**	**1,377,495**	**69,689**	**1,307,806**		**12,828**

(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 majority of this school is excludable because it was built with unrestricted capital outlay funds prior to June 30, 2002.
(3) Pro-rated to elementary, middle, and high school square footage assuming equal distributions among grade levels assuming Kindergarten grade level counts as one-half.
(4) Approved for 63,016 SF, but actual square footage built was 63,024 SF. The district did not add any square footage with local funds. Therefore, the entire square footage amount was funded by SFB.
(5) Although district reported 76,497 square feet actually built, the entire SFB-funded amount (76,500 SF) counts against district's capacity.
(6) Approved for 63,000 SF, but actual square footage built was 63,011 SF. The district did not add any square footage with local funds. Therefore, the entire square footage amount was funded by SFB.
(7) Pro-rated to middle and high school square footage assuming equal distributions among grade levels.

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

Local Funds Report
Chandler Unified District

12/31/2012

K-6 Square Footage	Prior Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Various projects	86,497									
Fulton addition	1,447									
Riggs addition	1,723									
Hartford bldgs 1010 and 1011	8,012									
Haley addition	38									
Glaveston addition (FY 09)	4,245									
C.A.R.E. Center at Galveston	4,608									
John and Carol Carlson Elementary	80,178									
Frye entry / Office renovation		450								
Cumulative Total	186,748	187,198	187,198	187,198	187,198	187,198	187,198	187,198	187,198	187,198
ADM Projections	20,230	20,522	20,747	20,901	20,967	21,052	21,048	21,102	21,056	20,966
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	404,608	410,443	414,944	418,015	419,350	421,042	420,955	422,036	421,120	419,320
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

7-8 Square Footage	Prior Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Various projects	787									
Santan Jr. High Addition FY 07	12,758									
Willis Jr. High Addition FY 07	18,199									
Alternative school	8,511									
C.A.R.E. Center at Galveston	1,418									
Cumulative Total	41,673	41,673	41,673	41,673	41,673	41,673	41,673	41,673	41,673	41,673
ADM Projections	5,946	6,037	6,195	6,360	6,464	6,482	6,513	6,487	6,493	6,608
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	118,912	120,741	123,892	127,191	129,284	129,643	130,264	129,736	129,863	132,161
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

Local Funds Report
Chandler Unified District

12/31/2012

9-12 Square Footage	Prior Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Various projects	62,493									
Perry High FY 07	19,368									
Perry High FY 09	6,519									
Alternative school	17,023									
C.A.R.E. Center at Galveston	2,836									
Erie bldg. 1011 (FY 12)	19,234									
Cumulative Total	127,473	127,473	127,473	127,473	127,473	127,473	127,473	127,473	127,473	127,473
ADM Projections	11,485	11,971	12,207	12,419	12,793	13,050	13,275	13,401	13,501	13,462
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	269,886	281,324	286,873	291,858	300,636	306,685	311,952	314,922	317,282	316,347
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.

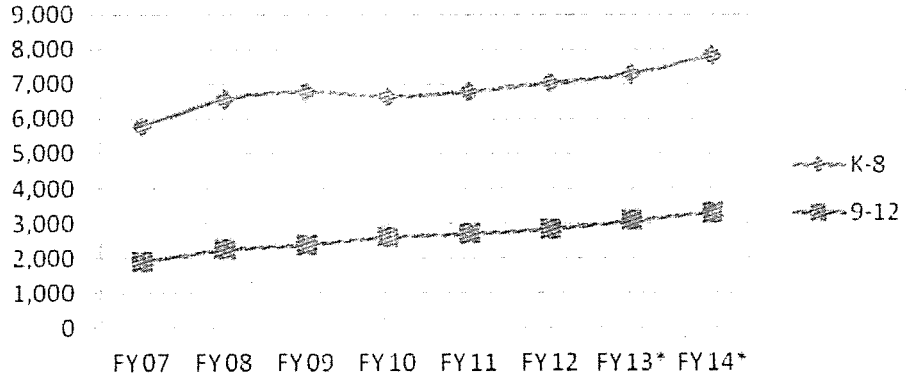
Higley Unified School District

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 more than 10,350 ADM.

District ADM History

The district's ADM went through a hyper growth mode during the first half of the decade from 2000 to 2009, reaching 6,661 in FY 06 from 673 in FY 01. During the past five years, the growth has tumbled from 14.7% in FY 08 to low single digit levels. The annualized growth rate for the past five years was 5.1%.

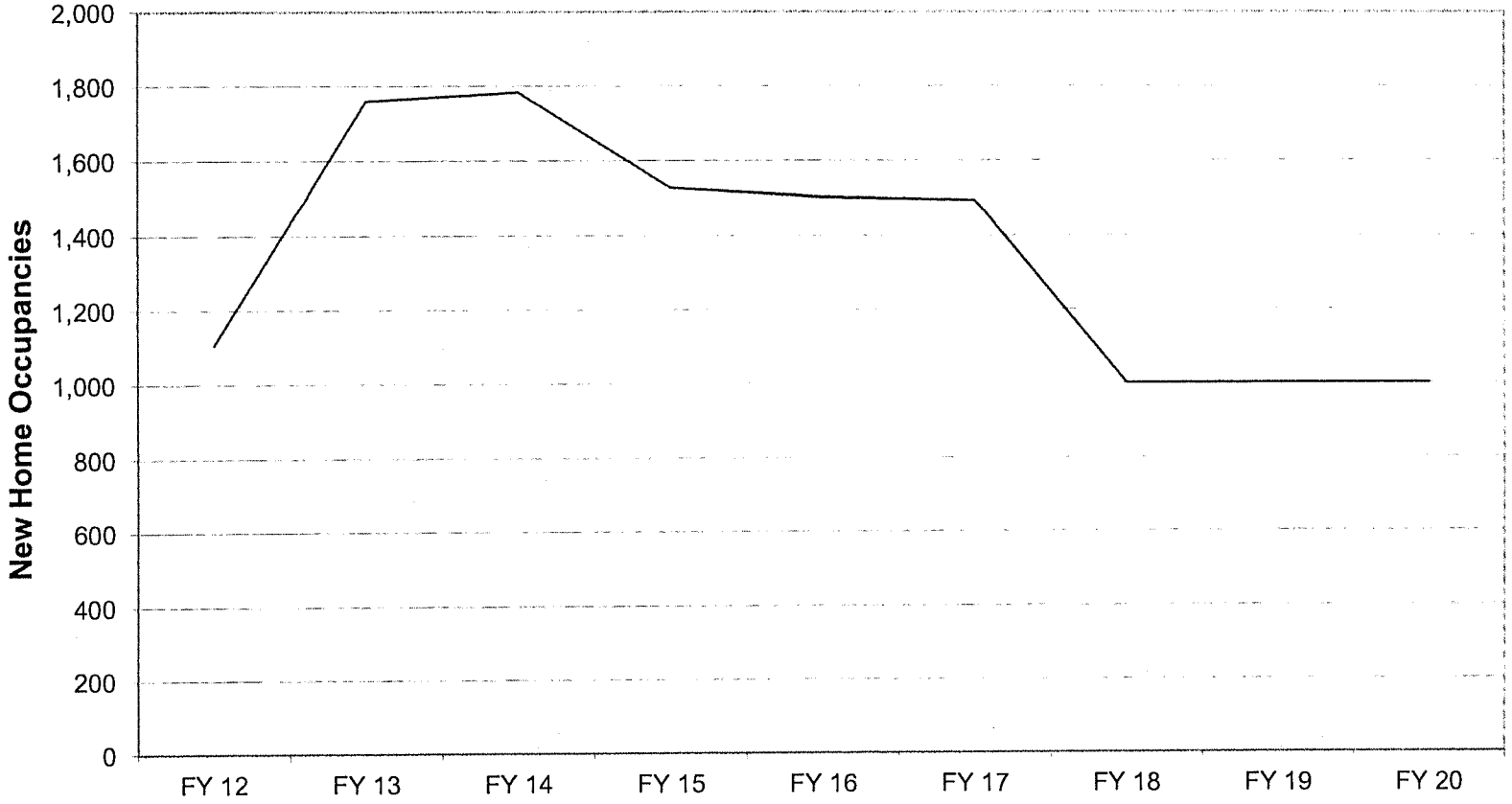


*FY 13 and FY 14: ADM projections

District Outlook

Thanks to the rapid clearing out of housing inventories and doubling of new housing construction, the district's ADM is poised to gain 5.1% this year. The housing market in the area has been rebounding at a remarkable pace and is currently considered as the best performing real estate market in East Valley. Due to availability of land, a large number of new housing units are expected to be constructed in the next few years. In addition, birth data for the past several years indicate that the number of kindergarten-age children will grow for several years which should drive the overall growth of the district. Barring large scale out-migration or unforeseen charter expansion, the district's ADM is projected to undergo significant growth for next few years with growth rates ranging between 5 - 7.5%, followed by more moderate growth rates around 3%.

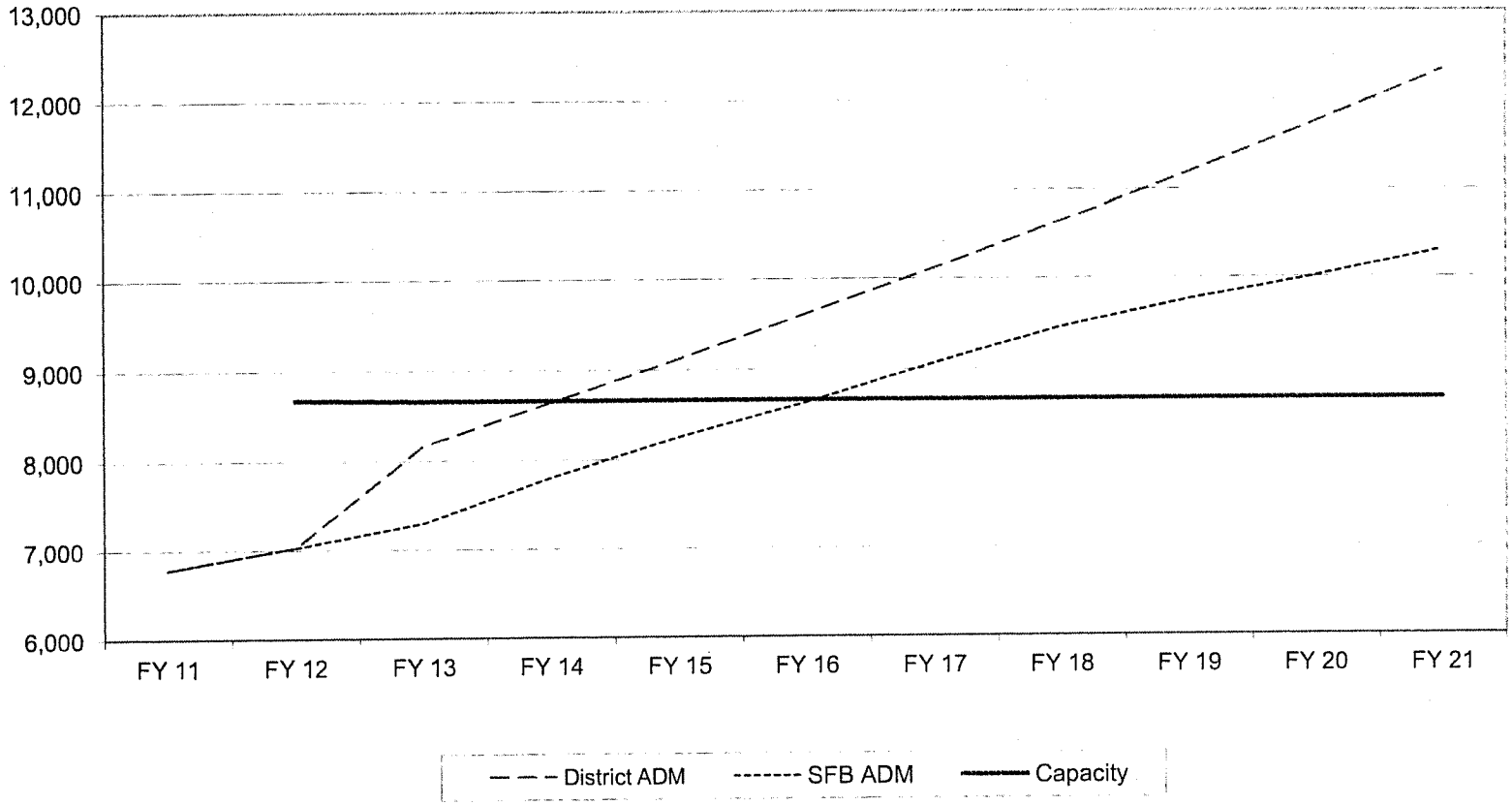
New Home Occupancies (1)
Higley Unified School District



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

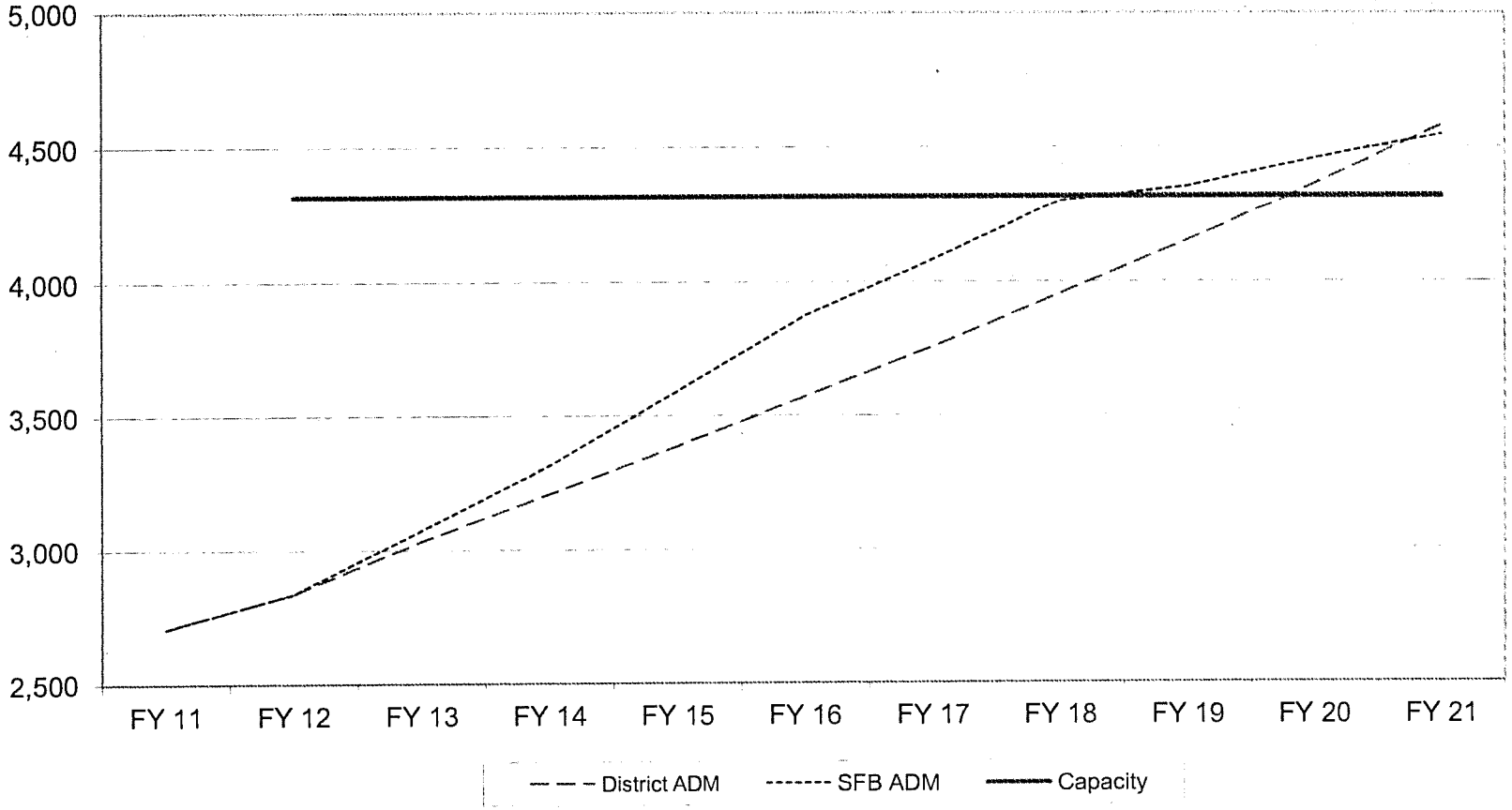
FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
1,106	1,760	1,784	1,528	1,505	1,496	1,000	1,000	1,000	12,178

K-8 Graph
Higley Unified School District



K-8	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
District ADM	6,777	7,028	8,165	8,639	9,114	9,615	10,115	10,651	11,184	11,743	12,330
SFB ADM	6,777	7,028	7,294	7,805	8,250	8,628	9,060	9,455	9,756	10,010	10,317
Capacity		8,675	8,660	8,660	8,660	8,660	8,660	8,660	8,660	8,660	8,660

9-12 Graph
Higley Unified School District



9-12	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
District ADM	2,706	2,838	3,032	3,208	3,384	3,570	3,756	3,955	4,153	4,361	4,579
SFB ADM	2,706	2,838	3,073	3,314	3,590	3,874	4,081	4,305	4,352	4,456	4,545
Capacity		4,322	4,322	4,322	4,322	4,322	4,322	4,322	4,322	4,322	4,322

SCHOOL FACILITIES BOARD

2013 New Construction Analysis
Higley Unified District
CTD – 070260
(K-8)

District New Construction Request

FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
						K-8 for 1,200 (008N) (Conceptual)	

Staff Notes Regarding District's Request: Project 008N was conceptually-approved last year to open in FY 20, but current projections indicate the need for this school to open in FY 17. The district has three K-8 sites in inventory for future schools.

Staff Recommendation for January 9, 2013

FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
			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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Existing Capacity (1)	8,660	8,660	8,660	8,660	8,660	8,660	8,660	8,660	8,660	8,660
District-funded Capacity (2)	15	-	-	-	-	-	-	-	-	-
Total Student Capacity	**8,675**	**8,660**	**8,660**	**8,660**	**8,660**	**8,660**	**8,660**	**8,660**	**8,660**	**8,660**
District's ADM Projections	**7,028**	**8,165**	**8,639**	**9,114**	**9,615**	**10,115**	**10,651**	**11,184**	**11,743**	**12,330**
ADM Growth Rate	3.7%	16.2%	5.8%	5.5%	5.5%	5.2%	5.3%	5.0%	5.0%	5.0%
Number of Students for which new space is required (3)		-	-	454	955	1,455	1,991	2,524	3,083	3,670
SFB Recommended ADM Projections	**7,028**	**7,294**	**7,805**	**8,250**	**8,628**	**9,060**	**9,455**	**9,756**	**10,010**	**10,317**
ADM Growth Rate	3.7%	3.8%	7.0%	5.7%	4.6%	5.0%	4.4%	3.2%	2.6%	3.1%
Number of Students for which new space is required (3)		-	-	-	-	401	795	1,097	1,350	1,657

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.

JANUARY 9, 2013 STAFF RECOMMENDATION

The staff recommendation is to conceptually approve:

Project Number / Description	Open	Grade Config.	Design Capacity	SF per Student	Square Feet	Actual Capacity
New school - 008N	FY 17	K-8	1,200	92.4	110,880	1,386

ADM Projections
Higley Unified School District

12/31/2012

District Provided ADM Forecast	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
K - 8	6,777	7,028	8,165	8,639	9,114	9,615	10,115	10,651	11,184	11,743	12,330
% change		3.7%	16.2%	5.8%	5.5%	5.5%	5.2%	5.3%	5.0%	5.0%	5.0%
9 - 12	2,706	2,838	3,032	3,208	3,384	3,570	3,756	3,955	4,153	4,361	4,579
% change		4.9%	6.9%	5.8%	5.5%	5.5%	5.2%	5.3%	5.0%	5.0%	5.0%
Total	9,483	9,866	11,197	11,847	12,498	13,185	13,871	14,606	15,337	16,104	16,909
% change		4.0%	13.5%	5.8%	5.5%	5.5%	5.2%	5.3%	5.0%	5.0%	5.0%

SFB ADM Forecast	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
K - 8	6,777	7,028	7,294	7,805	8,250	8,628	9,060	9,455	9,756	10,010	10,317
% change		3.7%	3.8%	7.0%	5.7%	4.6%	5.0%	4.4%	3.2%	2.6%	3.1%
9 - 12	2,706	2,838	3,073	3,314	3,590	3,874	4,081	4,305	4,352	4,456	4,545
% change		4.9%	8.3%	7.8%	8.3%	7.9%	5.3%	5.5%	1.1%	2.4%	2.0%
Total	9,483	9,866	10,368	11,119	11,840	12,502	13,141	13,760	14,108	14,467	14,862
% change		4.0%	5.1%	7.2%	6.5%	5.6%	5.1%	4.7%	2.5%	2.5%	2.7%

Assumptions: FY 11 and FY 12 are actual based on information received from ADE. FY 13 through FY 21 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
K - 8	6,794	7,020	7,293	7,573	7,773	7,979	8,201	8,395	8,639	8,830	9,040
% change		3.3%	3.9%	3.8%	2.6%	2.7%	2.8%	2.4%	2.9%	2.2%	2.4%
9 - 12	2,756	2,903	3,047	3,144	3,257	3,405	3,535	3,654	3,661	3,746	3,772
% change		5.3%	4.9%	3.2%	3.6%	4.5%	3.8%	3.4%	0.2%	2.3%	0.7%
Total	9,550	9,924	10,340	10,717	11,029	11,384	11,736	12,049	12,300	12,575	12,813
% change		3.9%	4.2%	3.6%	2.9%	3.2%	3.1%	2.7%	2.1%	2.2%	1.9%

ADM History
Higley Unified School District

	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	5-Year Average
K - 8	5,771	6,562	6,789	6,638	6,777	7,028	
% change		13.7%	3.5%	-2.2%	2.1%	3.7%	4.0%
9 - 12	1,919	2,259	2,395	2,613	2,706	2,838	
% change		17.7%	6.1%	9.1%	3.6%	4.9%	8.1%
Total	7,691	8,820	9,184	9,251	9,483	9,866	
% change		14.7%	4.1%	0.7%	2.5%	4.0%	5.1%

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	VARIABLE	VARIABLE	NA	VARIABLE	80.0	VARIABLE
Centennial Elementary	112,957	112,957	0	NA	0	80.0	0
Total K-8 Square Footage	**844,526**	**126,993**	**701,364**	**1,606**	**699,758**		**8,660**
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

12/31/2012

K-8 Square Footage	Prior Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
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	7,028	7,294	7,805	8,250	8,628	9,060	9,455	9,756	10,010	10,317
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	140,560	145,889	156,091	164,998	172,562	181,206	189,095	195,127	200,202	206,331
Square Footage to be built in excess of 25% threshold (1)	1,226	0	0	0	0	0	0	0	0	0
Capacity of excess square footage	15	0	0	0	0	0	0	0	0	0

9-12 Square Footage	Prior Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
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	2,838	3,073	3,314	3,590	3,874	4,081	4,305	4,352	4,456	4,545
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	66,682	72,216	77,882	84,366	91,039	95,903	101,177	102,274	104,725	106,814
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.

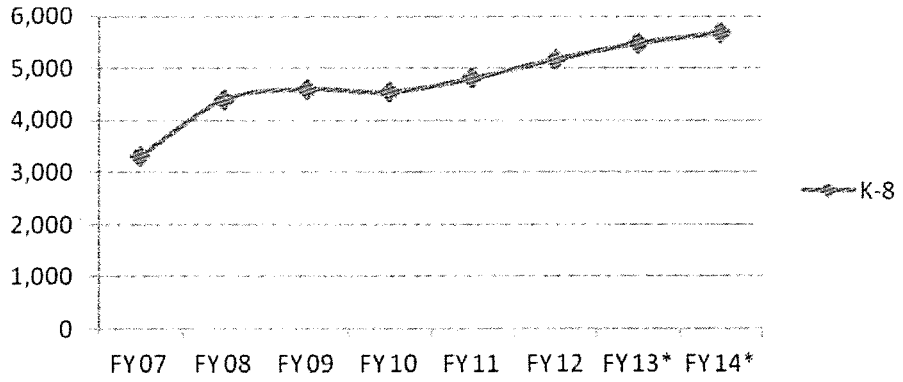
Laveen Elementary School District

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 seven K-8 schools and is serving approximately 5,500 ADM.

District ADM History

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 9.3%.

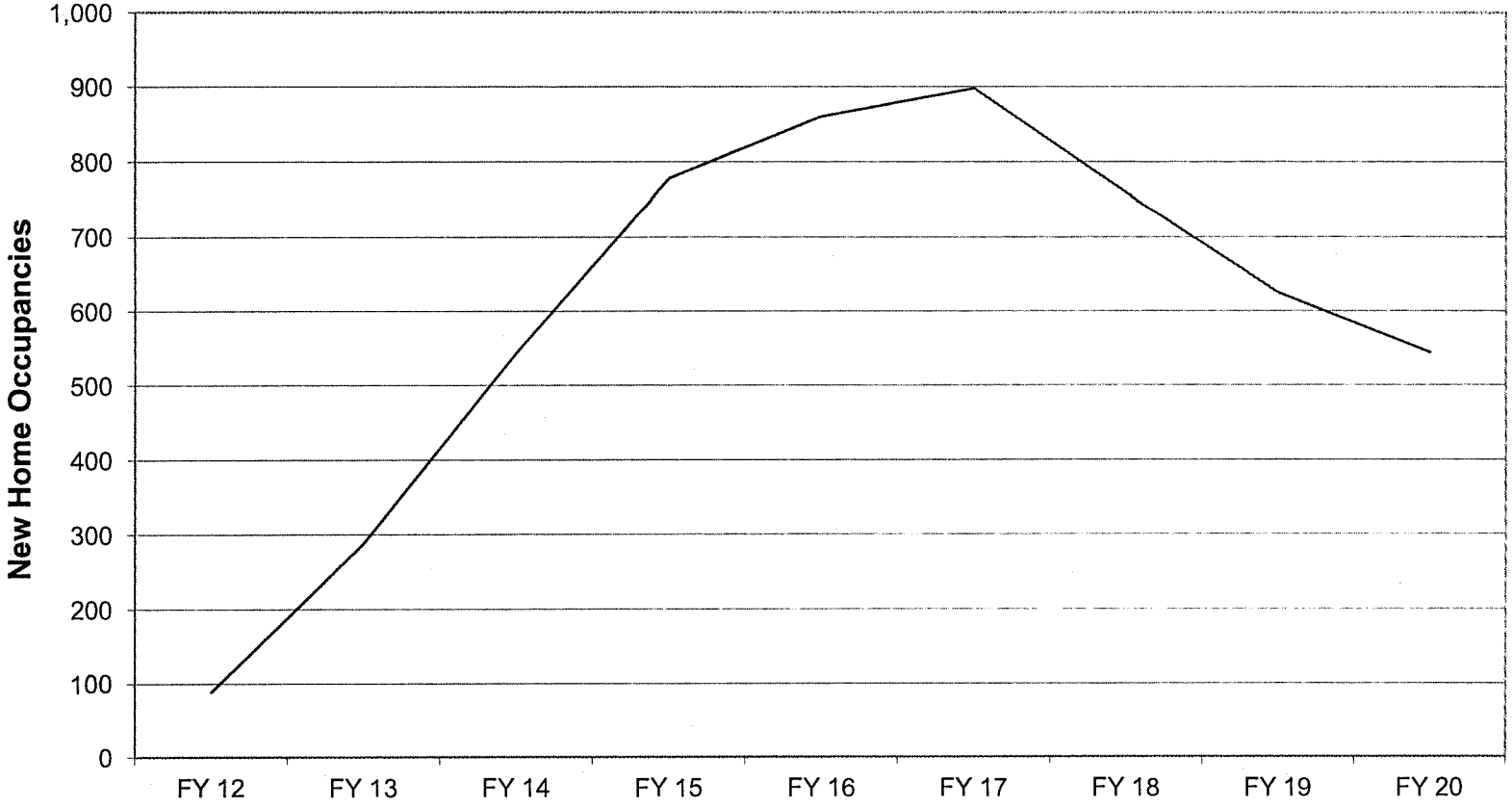


*FY 13 and FY 14: ADM projections

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 below 90 in both FY 11 and FY 12, and the median housing price in the area has dropped more than 50% 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 with a growth rate of 5.7% for FY 11 and 7.6% for FY 12. This year, it is poised to register another 5.9%. 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 took place at a rapid pace, providing a significant lift to the district's ADM. With resumed substantial new housing construction, albeit nowhere close to the level during the booming time, the district is projected to undergo consistent ADM growth with most of the annual growth rates above 4% for the projection timeframe.

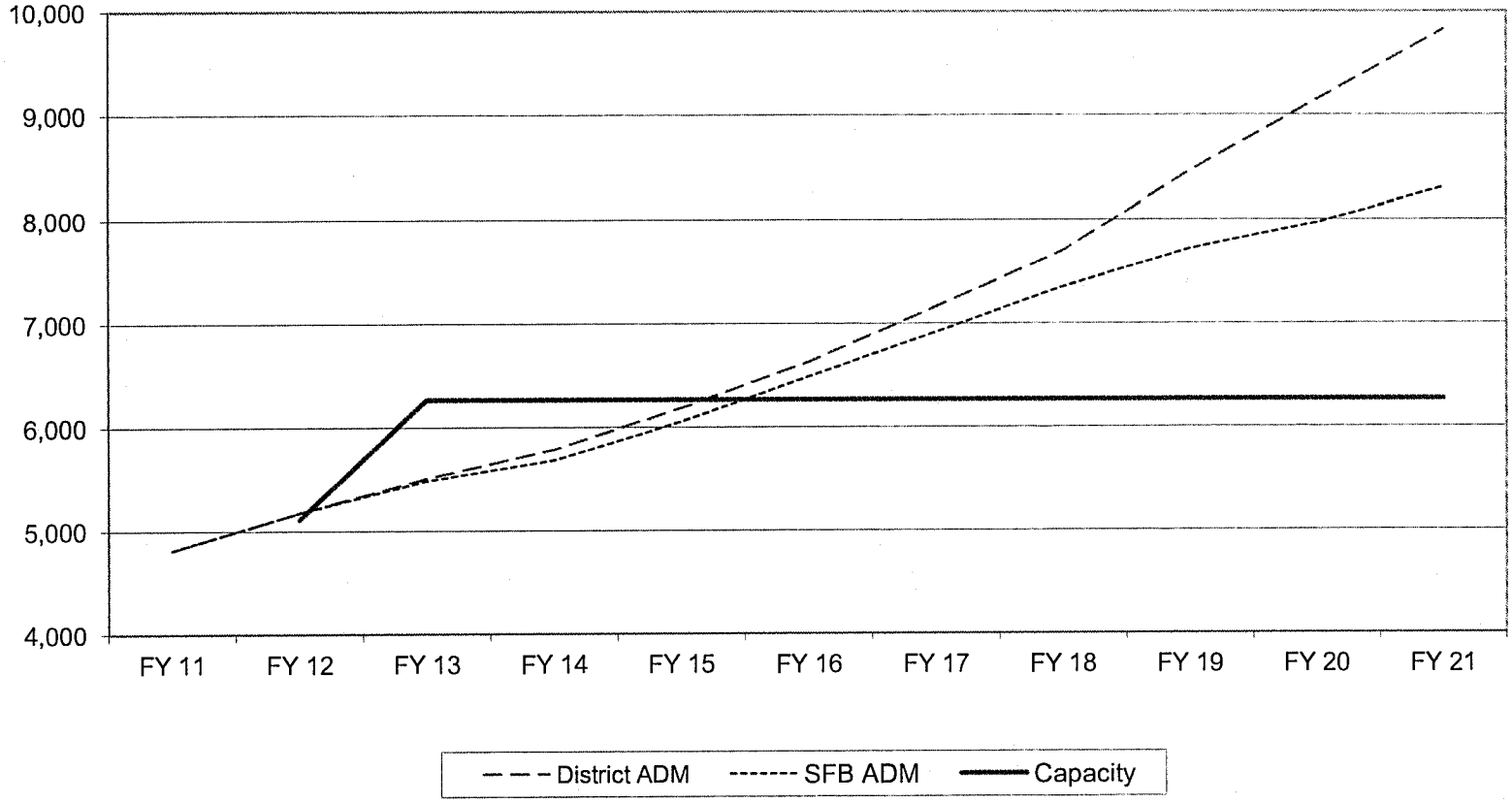
New Home Occupancies (1)
Laveen Elementary School District



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

FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
88	288	544	778	860	898	759	625	543	5,383

K-8 Graph
Laveen Elementary School District



K-8	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
District ADM	4,811	5,175	5,508	5,784	6,185	6,626	7,156	7,693	8,462	9,139	9,824
SFB ADM	4,811	5,175	5,482	5,680	6,050	6,482	6,914	7,346	7,712	7,961	8,302
Capacity		5,110	6,265	6,265	6,265	6,265	6,265	6,265	6,265	6,265	6,265

SCHOOL FACILITIES BOARD

2013 New Construction Analysis
Laveen Elementary District
CTD – 070459
(K-8)

District New Construction Request

FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
		K-8 for 1,000 (009N)			K-8 for 1,000 (010N) (Conceptual)		

Staff Notes Regarding District's Request: Projects 009N and 010N were conceptually-approved last year to open in FY 16 and FY 19, respectively. The district has land in inventory for future school sites.

Staff Recommendation for January 9, 2013

FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
		K-8 for 1,000 (009N) *			K-8 for 1,000 (010N) (Conceptual)		

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

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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Existing Capacity - NOT including Rogers Ranch (1)	5,110	5,110	5,110	5,110	5,110	5,110	5,110	5,110	5,110	5,110
SFB-funded 006N (Rogers Ranch) (1)	-	1,155	1,155	1,155	1,155	1,155	1,155	1,155	1,155	1,155
Total Student Capacity	**5,110**	**6,265**	**6,265**	**6,265**	**6,265**	**6,265**	**6,265**	**6,265**	**6,265**	**6,265**
District's ADM Projections	**5,175**	**5,508**	**5,784**	**6,185**	**6,626**	**7,156**	**7,693**	**8,462**	**9,139**	**9,824**
ADM Growth Rate	7.6%	6.4%	5.0%	6.9%	7.1%	8.0%	7.5%	10.0%	8.0%	7.5%
Number of Students for which new space is required (2)		-	-	-	361	891	1,428	2,197	2,874	3,559
SFB Recommended ADM Projections	**5,175**	**5,482**	**5,680**	**6,050**	**6,482**	**6,914**	**7,346**	**7,712**	**7,961**	**8,302**
ADM Growth Rate	7.6%	5.9%	3.6%	6.5%	7.2%	6.7%	6.2%	5.0%	3.2%	4.3%
Number of Students for which new space is required (2)		-	-	-	217	649	1,081	1,446	1,696	2,037

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 9, 2013 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
009N - New school	FY 16	K-8	1,000	92.4	92,400	$138.46	$12,793,704	1,155

Conceptual Recommendation:

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

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

ADM Projections
Laveen Elementary School District

12/27/2012

District Provided ADM Forecast	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
K - 8	4,811	5,175	5,508	5,784	6,185	6,626	7,156	7,693	8,462	9,139	9,824
% change		7.6%	6.4%	5.0%	6.9%	7.1%	8.0%	7.5%	10.0%	8.0%	7.5%

SFB ADM Forecast	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
K - 8	4,811	5,175	5,482	5,680	6,050	6,482	6,914	7,346	7,712	7,961	8,302
% change		7.6%	5.9%	3.6%	6.5%	7.2%	6.7%	6.2%	5.0%	3.2%	4.3%

Assumptions: FY 11 and FY 12 are actual based on information received from ADE. FY 13 through FY 21 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
K - 8	4,811	5,180	5,397	5,721	6,137	6,458	6,774	7,148	7,523	7,850	8,335
% change		7.7%	4.2%	6.0%	7.3%	5.2%	4.9%	5.5%	5.2%	4.3%	6.2%

ADM History
Laveen Elementary School District

	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	5-Year Average
K - 8	3,323	4,401	4,608	4,551	4,811	5,175	
% change		32.4%	4.7%	-1.2%	5.7%	7.6%	9.3%

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	97,717	36,314	61,403	NA	61,403	80.0	768
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	NA	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-funded Rogers Ranch (opened FY 13) (4)	92,400	0	92,400	NA	92,400	80.0	1,155
Total K-8	**558,875**	**46,617**	**512,258**	**925**	**511,333**		**6,265**

(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, but delayed due to moratorium. Funded by Series 2010 QSCB issue.

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

Local Funds Report
Laveen Elementary District

12/27/2012

K-8 Square Footage	Prior Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
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)	36,314									
Rebuild M. C. Cash School (excess SF)			34,898							
Cumulative Total	50,729	50,729	85,627	85,627	85,627	85,627	85,627	85,627	85,627	85,627
ADM Projections	5,175	5,482	5,680	6,050	6,482	6,914	7,346	7,712	7,961	8,302
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	103,495	109,650	113,609	120,990	129,646	138,289	146,921	154,232	159,224	166,047
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.

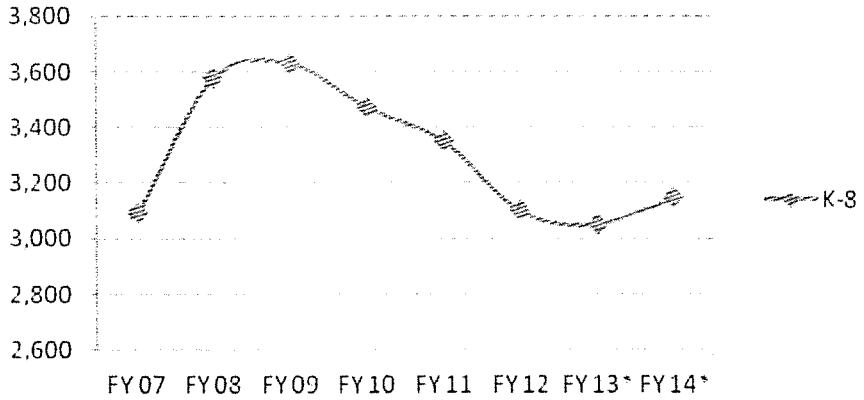
Liberty Elementary School District

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 3,000 ADM.

District ADM History

Over the past five years, the district's growth rate has been on a steeply declining slope from 15.6% in FY 08 to -7.5% in FY 12. The five-year annualized growth rate was 0%.

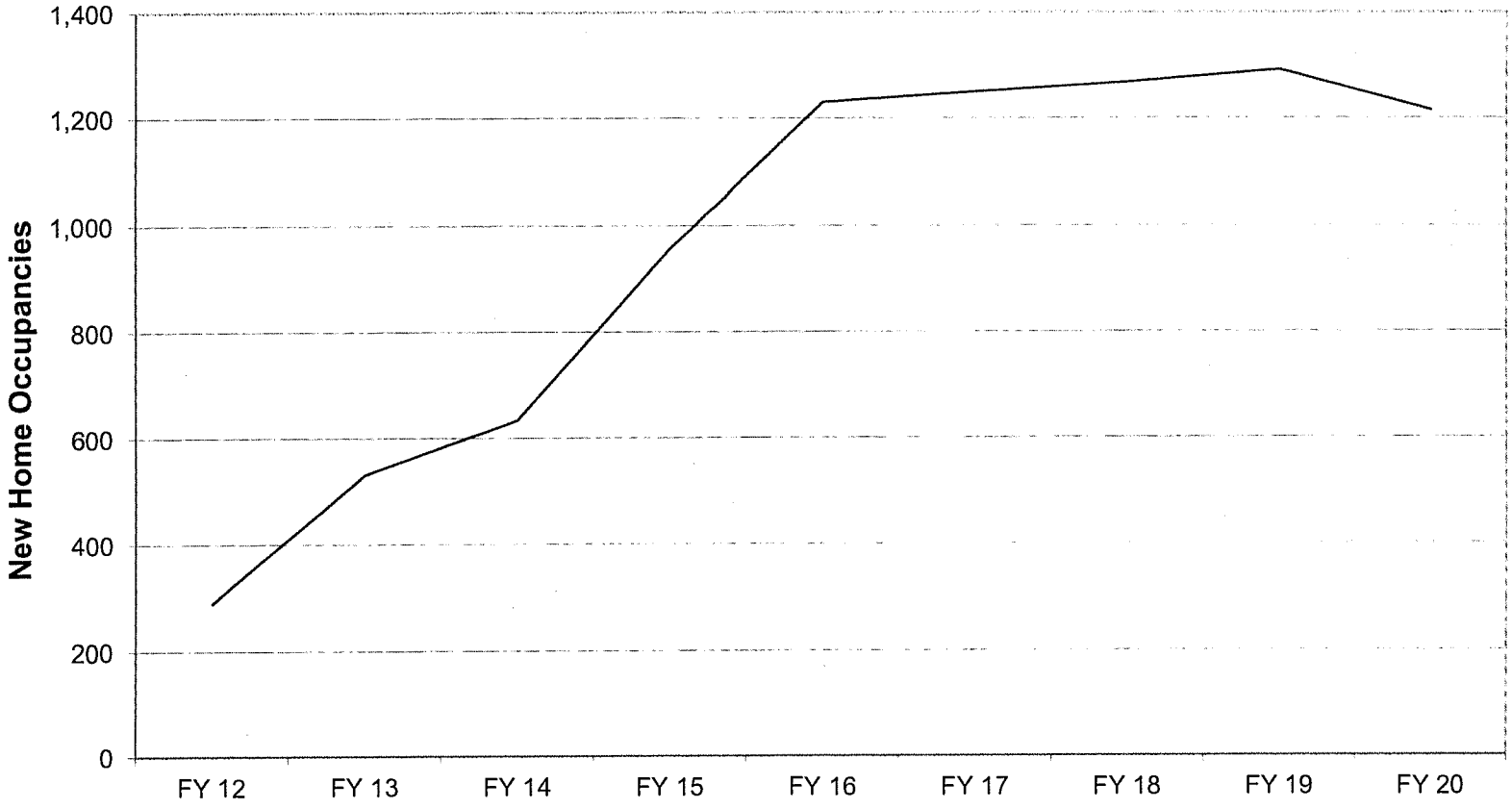


*FY 13 and FY 14: ADM projections

District Outlook

Consistent with the last three years, the district's ADM is poised to decline again -1.6% this year. This is surprising given that the absorption of housing inventories was substantial and rapid during the calendar year 2012. The significant expansion of a charter school may be the cause for the continuing decline. SFB staff projects that with the housing inventories mostly gone, the new housing construction is going to pick up substantially, driving ADM growth (barring unforeseen future expansion of charter schools). From FY 16 onward, the ADM growth rate will likely increase to low double-digit levels.

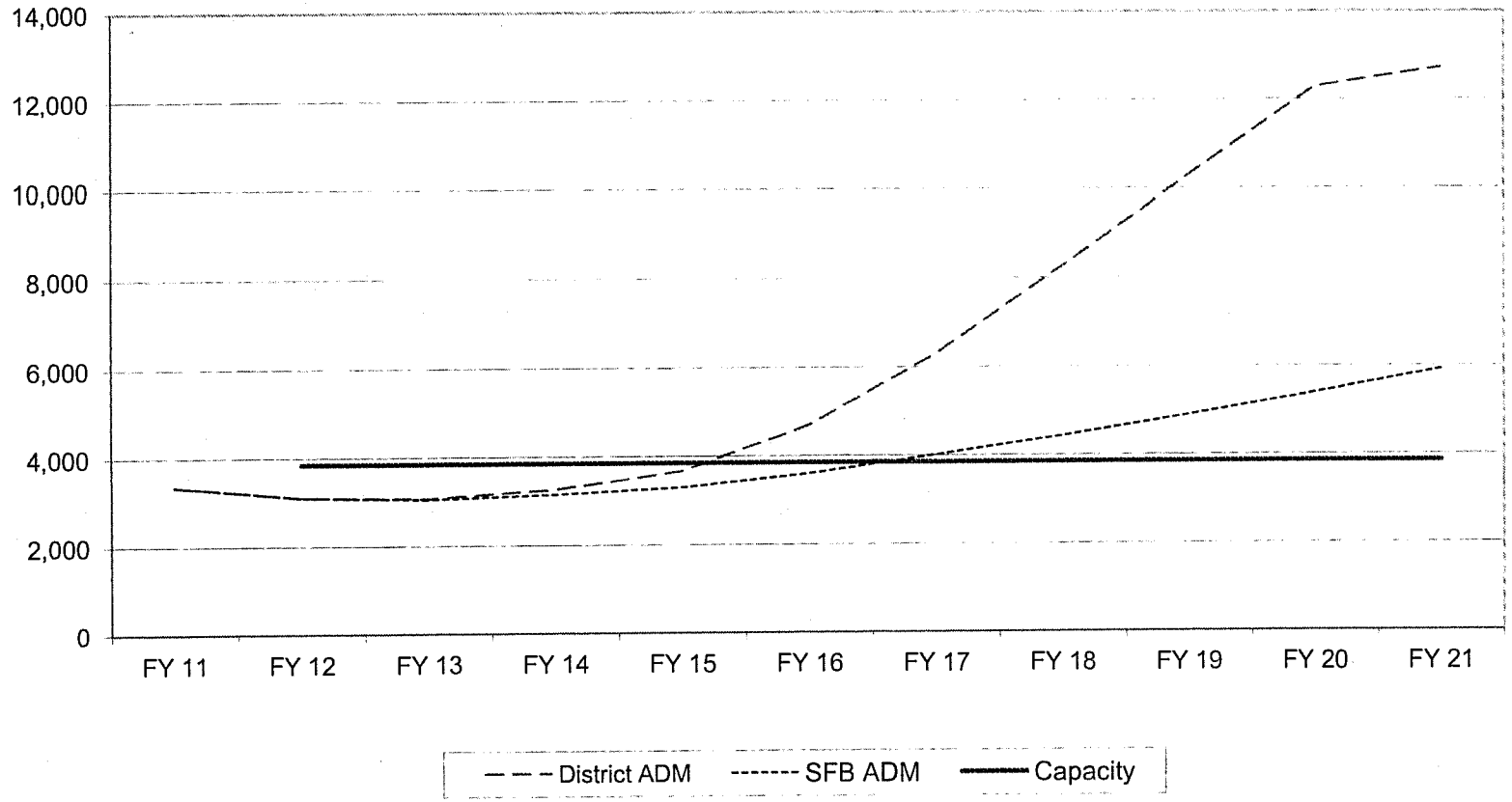
New Home Occupancies (1)
Liberty Elementary School District



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

FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
289	531	633	956	1,230	1,249	1,267	1,291	1,215	8,660

K-8 Graph
Liberty Elementary School District



K-8	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
District ADM	3,350	3,100	3,071	3,265	3,667	4,702	6,301	8,260	10,293	12,284	12,721
SFB ADM	3,350	3,100	3,052	3,148	3,296	3,600	4,006	4,436	4,898	5,393	5,922
Capacity		3,851	3,851	3,851	3,851	3,851	3,851	3,851	3,851	3,851	3,851

SCHOOL FACILITIES BOARD

2013 New Construction Analysis
Liberty Elementary District
CTD – 070425
(K-8)

District New Construction Request

FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
		K-8 for 800 (003N)		K-8 for 800 (004N) (Conceptual)		K-8 for 800 (005N) (Conceptual)	

Staff Notes Regarding District's Request: Project 003N was cancelled on 2/9/12 and conceptually approved to open in FY16, but current projections support its opening in FY 17. $387,784.30 was disbursed for the design of this project at the time of its original approval. The unused portion is required to 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 18 and FY 20, respectively.

Staff Recommendation for January 9, 2013

FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
		No approval	K-8 for 800 (003N) (Conceptual)		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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Existing Capacity (1)	3,851	3,851	3,851	3,851	3,851	3,851	3,851	3,851	3,851	3,851
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	**3,100**	**3,071**	**3,265**	**3,667**	**4,702**	**6,301**	**8,260**	**10,293**	**12,284**	**12,721**
ADM Growth Rate	-7.5%	-0.9%	6.3%	12.3%	28.2%	34.0%	31.1%	24.6%	19.3%	3.6%
Number of Students for which new space is required (2)		-	-	-	851	2,450	4,409	6,442	8,433	8,870
SFB Recommended ADM Projections	**3,100**	**3,052**	**3,148**	**3,296**	**3,600**	**4,006**	**4,436**	**4,898**	**5,393**	**5,922**
ADM Growth Rate	-7.5%	-1.6%	3.1%	4.7%	9.2%	11.3%	10.7%	10.4%	10.1%	9.8%
Number of Students for which new space is required (2)		-	-	-	-	155	584	1,047	1,542	2,071

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 9, 2013 STAFF RECOMMENDATION

The staff recommendation is NOT to approve 003N to open in FY 16. Staff recommends conceptual approval for:

Project Number / Description	Open	Grade Config.	Design Capacity	SF per Student	Square Feet	Actual Capacity
003N - New school	FY 17	K-8	800	92.4	73,920	924
004N - New school	FY 19	K-8	800	92.4	73,920	924
005N - New school	FY 21	K-8	800	92.4	73,920	924

ADM Projections
Liberty Elementary School District

12/27/2012

District Provided ADM Forecast	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
K - 8	3,350	3,100	3,071	3,265	3,667	4,702	6,301	8,260	10,293	12,284	12,721
% change		-7.5%	-0.9%	6.3%	12.3%	28.2%	34.0%	31.1%	24.6%	19.3%	3.6%

SFB ADM Forecast	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
K - 8	3,350	3,100	3,052	3,148	3,296	3,600	4,006	4,436	4,898	5,393	5,922
% change		-7.5%	-1.6%	3.1%	4.7%	9.2%	11.3%	10.7%	10.4%	10.1%	9.8%

Assumptions: FY 11 and FY 12 are actual based on information received from ADE. FY 13 through FY 21 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
K - 8	3,350	3,068	3,248	3,475	3,735	4,032	4,368	4,820	5,401	6,011	6,620
% change		-8.4%	5.9%	7.0%	7.5%	8.0%	8.3%	10.3%	12.1%	11.3%	10.1%

ADM History
Liberty Elementary School District

	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	5-Year Average
K - 8	3,095	3,577	3,630	3,472	3,350	3,100	
% change		15.6%	1.5%	-4.4%	-3.5%	-7.5%	0.0%

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
Total	**360,453**	**38,587**	**321,866**	**150**	**321,716**		**3,851**

(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.

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

Local Funds Report
Liberty Elementary District

12/27/2012

K-8 Square Footage	Prior Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
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	3,100	3,052	3,148	3,296	3,600	4,006	4,436	4,898	5,393	5,922
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	62,006	61,042	62,960	65,928	72,001	80,126	88,711	97,969	107,863	118,442
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.

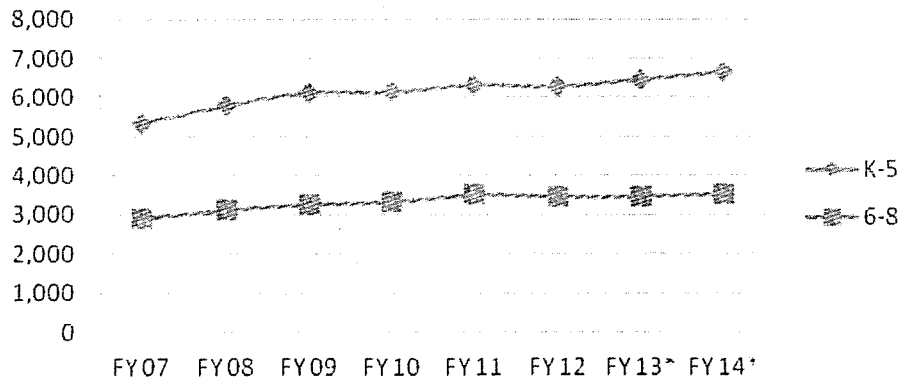
Litchfield Elementary School District

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 approximately 10,000 ADM with nine elementary schools (K-5) and four middle schools (6-8).

District ADM History

Over the past five years, the district's ADM growth rate declined from 8.1% in FY 08 to -0.9% in FY 12. The five-year annualized growth rate was 3.4%.

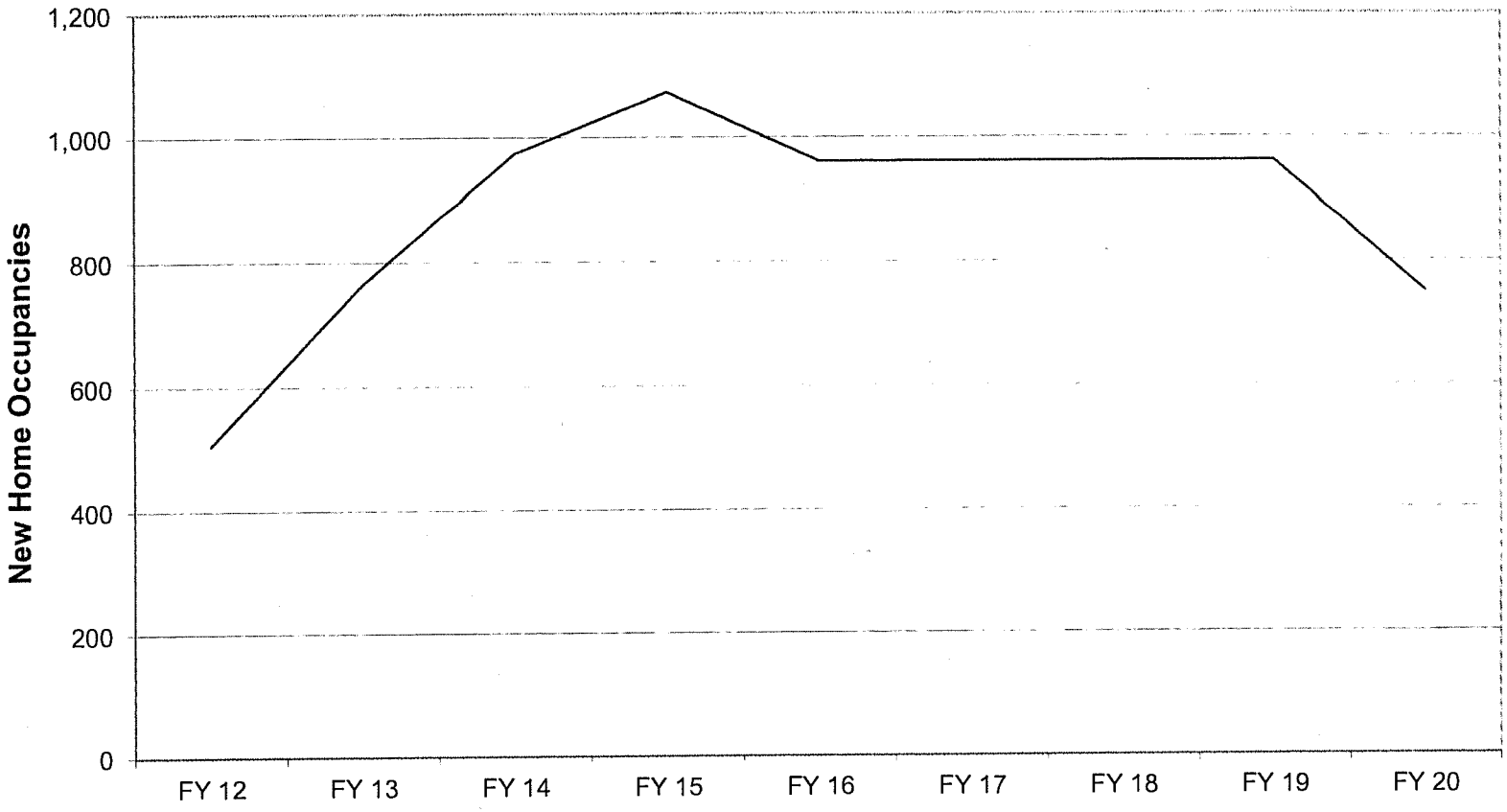


*FY 13 and FY 14: ADM projections

District Outlook

Unlike many other school districts that experienced dramatic growth and decline during the housing boom and bust years, this district's ADM growth only went to the negative territory once at -0.9% in FY 12, most likely attributed to the opening of a charter school. This year the district's ADM is expected to increase by 2.0%. 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 as the housing market is picking up, residential development activities will continue in the area albeit on a considerably smaller scale than that of the last decade, and that ADM growth rates of 1.5 - 4.0% will be the norm throughout the projection cycle.

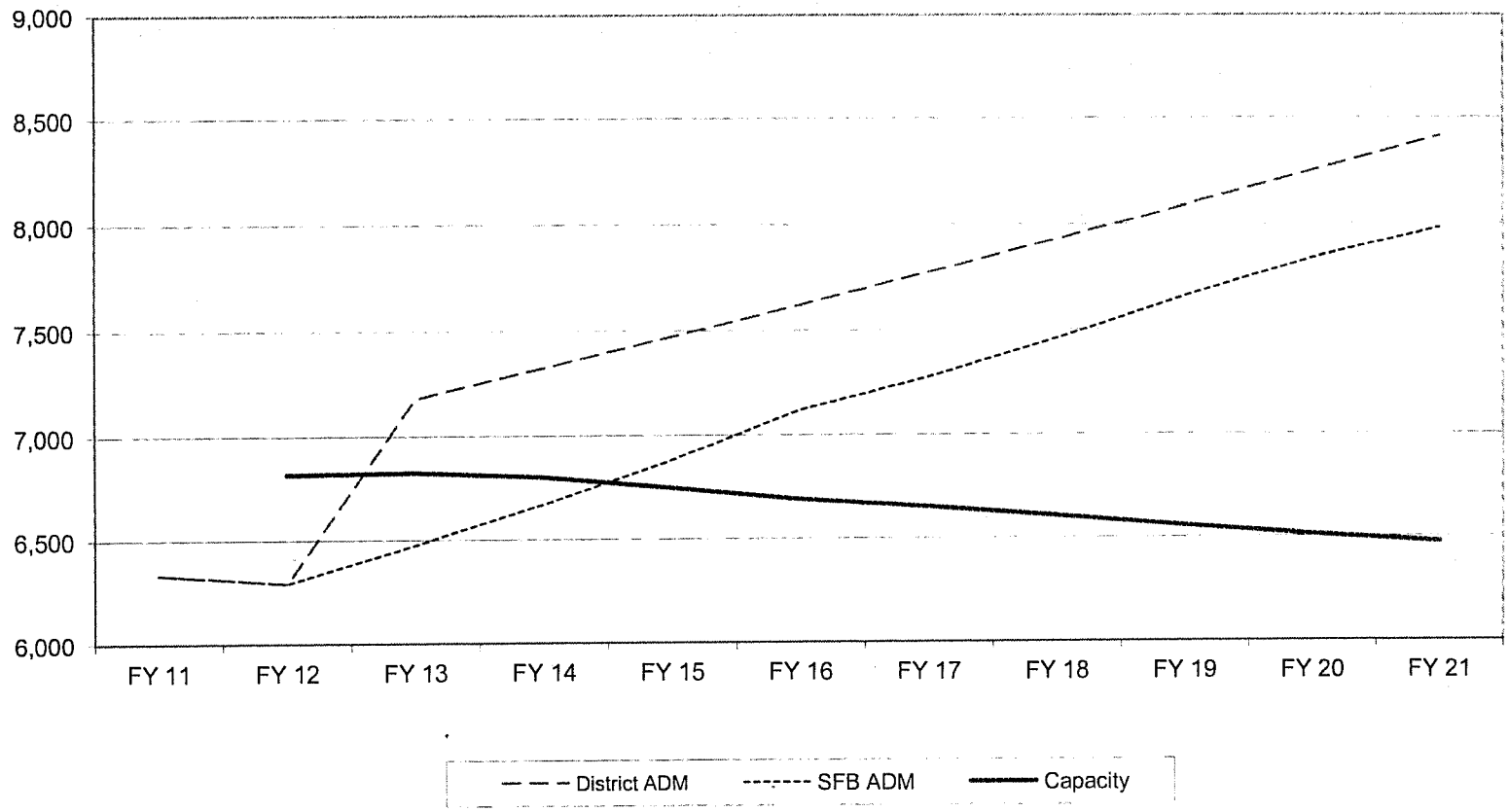
New Home Occupancies (1)
Litchfield Elementary School District



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

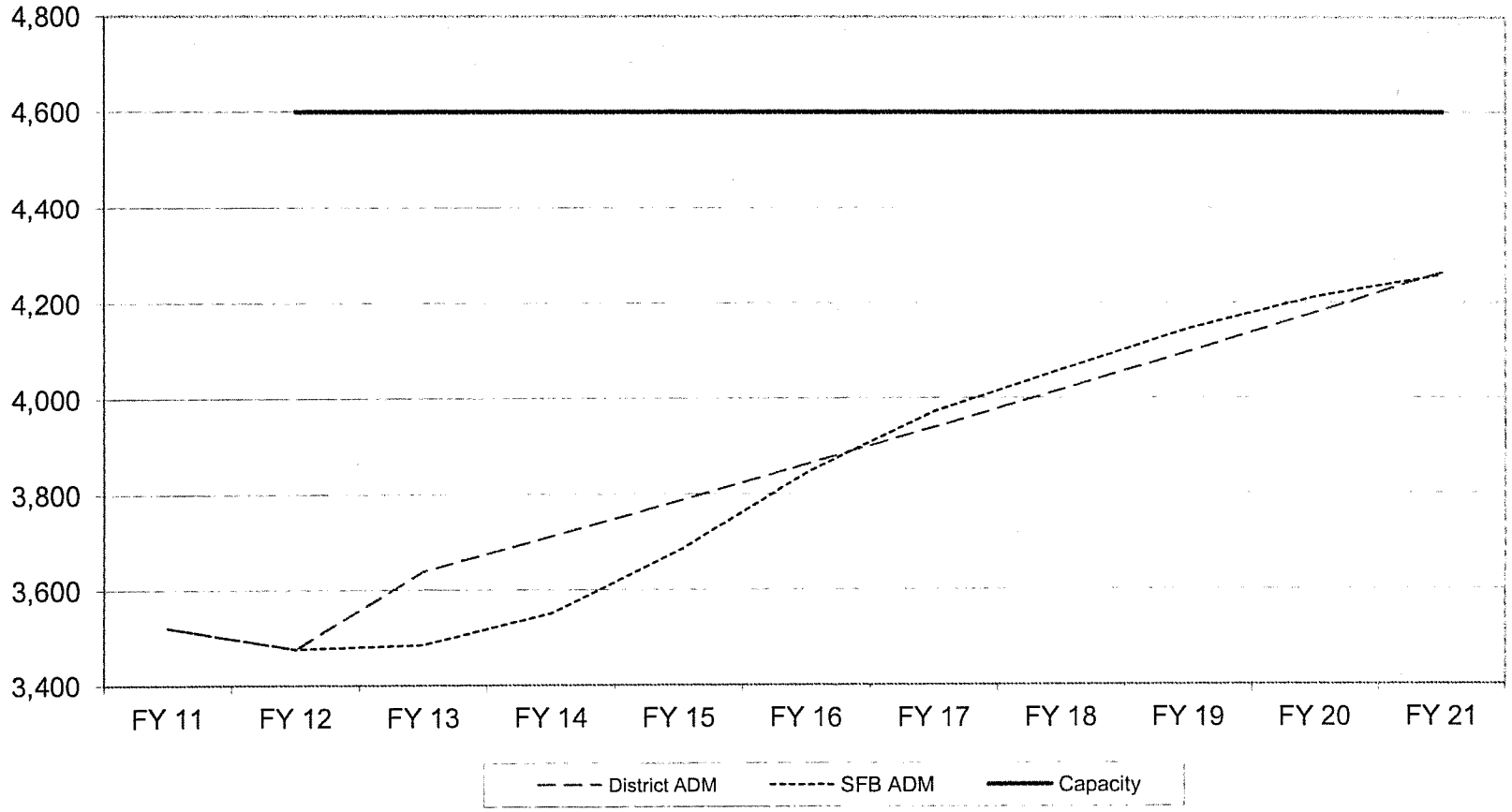
FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
505	765	973	1,073	960	960	960	960	750	7,906

K-5 Graph
Litchfield Elementary School District



K-5	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
District ADM	6,333	6,290	7,180	7,323	7,470	7,619	7,772	7,927	8,086	8,247	8,412
SFB ADM	6,333	6,290	6,476	6,668	6,880	7,119	7,273	7,456	7,654	7,836	7,979
Capacity		6,817	6,826	6,800	6,747	6,688	6,649	6,603	6,554	6,508	6,473

6-8 Graph
Litchfield Elementary School District



6-8	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
District ADM	3,520	3,475	3,638	3,711	3,785	3,861	3,938	4,017	4,097	4,179	4,263
SFB ADM	3,520	3,475	3,484	3,549	3,680	3,843	3,971	4,059	4,145	4,212	4,257
Capacity		4,599	4,599	4,599	4,599	4,599	4,599	4,599	4,599	4,599	4,599

SCHOOL FACILITIES BOARD

2013 New Construction Analysis
Litchfield Elementary District
CTD – 070479
(K-5)

District New Construction Request

FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
		K-5 for 800 students (009N) (Conceptual)					

Staff Notes Regarding District's Request: Project 009N was cancelled 2/9/12 and conceptually approved to open in FY 16, but current projections indicate the need for this school to open in FY 15; therefore, staff is recommending approval of 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 January 9, 2013

FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
	RE-APPROVE K-5 for 800 students (009N) *						

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

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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Existing Capacity NOT including Mabel Padgett Elem. (1)	6,146	6,146	6,146	6,146	6,146	6,146	6,146	6,146	6,146	6,146
District-funded Capacity (2)	671	679	654	601	542	503	457	408	362	326
Total Student Capacity	**6,817**	**6,826**	**6,800**	**6,747**	**6,688**	**6,649**	**6,603**	**6,554**	**6,508**	**6,473**
District's ADM Projections	**6,290**	**7,180**	**7,323**	**7,470**	**7,619**	**7,772**	**7,927**	**8,086**	**8,247**	**8,412**
ADM Growth Rate	-0.7%	14.1%	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 (3)		354	523	723	931	1,123	1,324	1,532	1,739	1,939
SFB Recommended ADM Projections	**6,290**	**6,476**	**6,668**	**6,880**	**7,119**	**7,273**	**7,456**	**7,654**	**7,836**	**7,979**
ADM Growth Rate	-0.7%	3.0%	3.0%	3.2%	3.5%	2.2%	2.5%	2.6%	2.4%	1.8%
Number of Students for which new space is required (3)		-	-	133	431	624	853	1,100	1,328	1,506

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.

JANUARY 9, 2013 STAFF RECOMMENDATION

The staff recommendation is to approve:

Project Number / Description	Open	Grade Config.	Design Capacity	SF per Student	Square Feet	Cost per SF	Total Budget	Actual Capacity
009N - New school	FY 15	K-5	800	90	72,000	$136.66	SEE CALC. BELOW	900

72,000 SF X $136.66 = $9,839,520
$9,839,520 - Prior Disbursement of $472,068 = **$9,367,452** *

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

ADM Projections
Litchfield Elementary School District

12/27/2012

District Provided ADM Forecast	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
K - 5	6,333	6,290	7,180	7,323	7,470	7,619	7,772	7,927	8,086	8,247	8,412
% change		-0.7%	14.1%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
6 - 8	3,520	3,475	3,638	3,711	3,785	3,861	3,938	4,017	4,097	4,179	4,263
% change		-1.3%	4.7%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Total	9,852	9,765	10,818	11,034	11,255	11,480	11,710	11,944	12,183	12,426	12,675
% change		-0.9%	10.8%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%

SFB ADM Forecast	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
K - 5	6,333	6,290	6,476	6,668	6,880	7,119	7,273	7,456	7,654	7,836	7,979
% change		-0.7%	3.0%	3.0%	3.2%	3.5%	2.2%	2.5%	2.6%	2.4%	1.8%
6 - 8	3,520	3,475	3,484	3,549	3,680	3,843	3,971	4,059	4,145	4,212	4,257
% change		-1.3%	0.3%	1.9%	3.7%	4.4%	3.3%	2.2%	2.1%	1.6%	1.1%
Total	9,852	9,765	9,960	10,218	10,560	10,962	11,245	11,515	11,799	12,048	12,236
% change		-0.9%	2.0%	2.6%	3.4%	3.8%	2.6%	2.4%	2.5%	2.1%	1.6%

Assumptions: FY 11 and FY 12 are actual based on information received from ADE. FY 13 through FY 21 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
K - 5	6,333	6,278	6,427	6,592	6,707	6,824	6,911	6,997	7,078	7,172	7,278
% change		-0.9%	2.4%	2.6%	1.7%	1.8%	1.3%	1.2%	1.2%	1.3%	1.5%
6 - 8	3,520	3,466	3,445	3,512	3,526	3,531	3,587	3,704	3,848	3,932	3,945
% change		-1.5%	-0.6%	2.0%	0.4%	0.1%	1.6%	3.3%	3.9%	2.2%	0.3%
Total	9,852	9,745	9,872	10,104	10,233	10,356	10,499	10,701	10,926	11,104	11,223
% change		-1.1%	1.3%	2.4%	1.3%	1.2%	1.4%	1.9%	2.1%	1.6%	1.1%

ADM History
Litchfield Elementary School District

	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	5-Year Average
K -5	5,350	5,803	6,134	6,148	6,333	6,290	
% change		8.5%	5.7%	0.2%	3.0%	-0.7%	3.3%
6 - 8	2,921	3,135	3,281	3,339	3,520	3,475	
% change		7.3%	4.6%	1.8%	5.4%	-1.3%	3.5%
Total	8,271	8,938	9,415	9,486	9,852	9,765	
% change		8.1%	5.3%	0.8%	3.9%	-0.9%	3.4%

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	26,719	53,686	NA	53,686	80	671
Total K-5 Square Footage	**735,297**	**155,679**	**579,618**	**17,000**	**562,618**		**6,817**
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	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.

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

Local Funds Report
Litchfield Elementary District

12/27/2012

K-5 Square Footage	Prior Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
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									
Mabel Padgett (FY 11)	80,405									
Litchfield Elementary replacement (addl. Space)		4,386	1,829							
Cumulative Total	179,486	183,872	185,701	185,701	185,701	185,701	185,701	185,701	185,701	185,701
ADM Projections	6,290	6,476	6,668	6,880	7,119	7,273	7,456	7,654	7,836	7,979
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	125,801	129,519	133,364	137,607	142,374	145,464	149,129	153,080	156,729	159,583
Square Footage to be built in excess of 25% threshold (1)	53,685	54,353	52,337	48,094	43,328	40,237	36,572	32,622	28,973	26,118
Capacity of excess square footage	671	679	654	601	542	503	457	408	362	326

6-8 Square Footage	Prior Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
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	3,475	3,484	3,549	3,680	3,843	3,971	4,059	4,145	4,212	4,257
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	69,506	69,682	70,988	73,603	76,866	79,428	81,177	82,909	84,235	85,138
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.

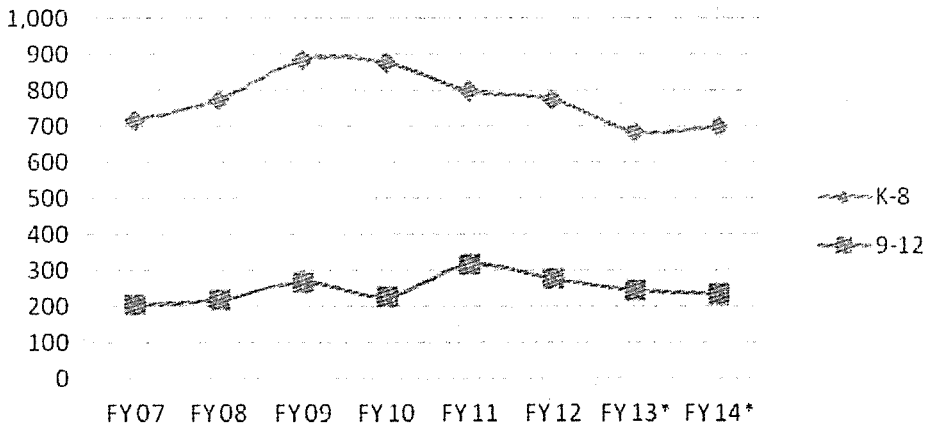
Nadaburg Unified School District

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 700 ADM, and tuitions out most of its high school students to the 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 1.6%. Between FY 07 and FY 12, tuitioned-out high school ADM grew at 6.1% per annum.

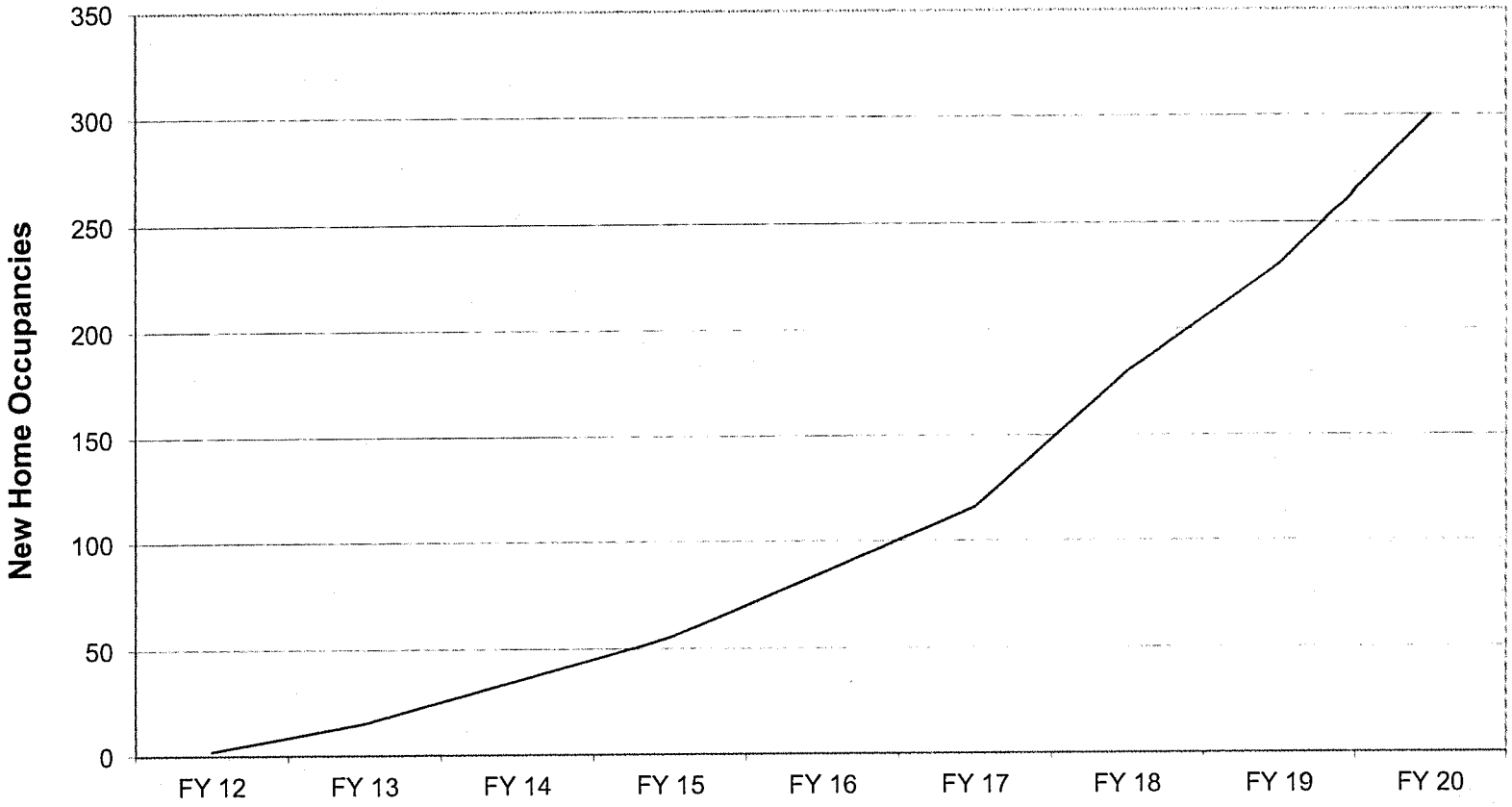


*FY 13 and FY 14: ADM projections

District Outlook

After a loss of -5.7% in FY 12, this year's ADM at both the elementary and high school levels are poised to decline by -11.5% each. While many school districts in Maricopa County have seen most of their housing inventories absorbed, this district is still reeling from the on-going effect of foreclosures, partly due to its relatively distant location. Some of its K-8 students have switched to attend neighboring school districts or charter schools. The ADM at the high level is expected to further decline in coming years due to students attending Dysart Unified District through open enrollment. The new housing construction has been nearly zero, and the absorption of housing inventories lags significantly behind other parts of Maricopa County. SFB staff projects that it will likely take another couple of years for the inventories to be gone, and that the ensuing new housing construction will probably keep ADM growth within the 5 - 9% range for the remainder of the current projection cycle.

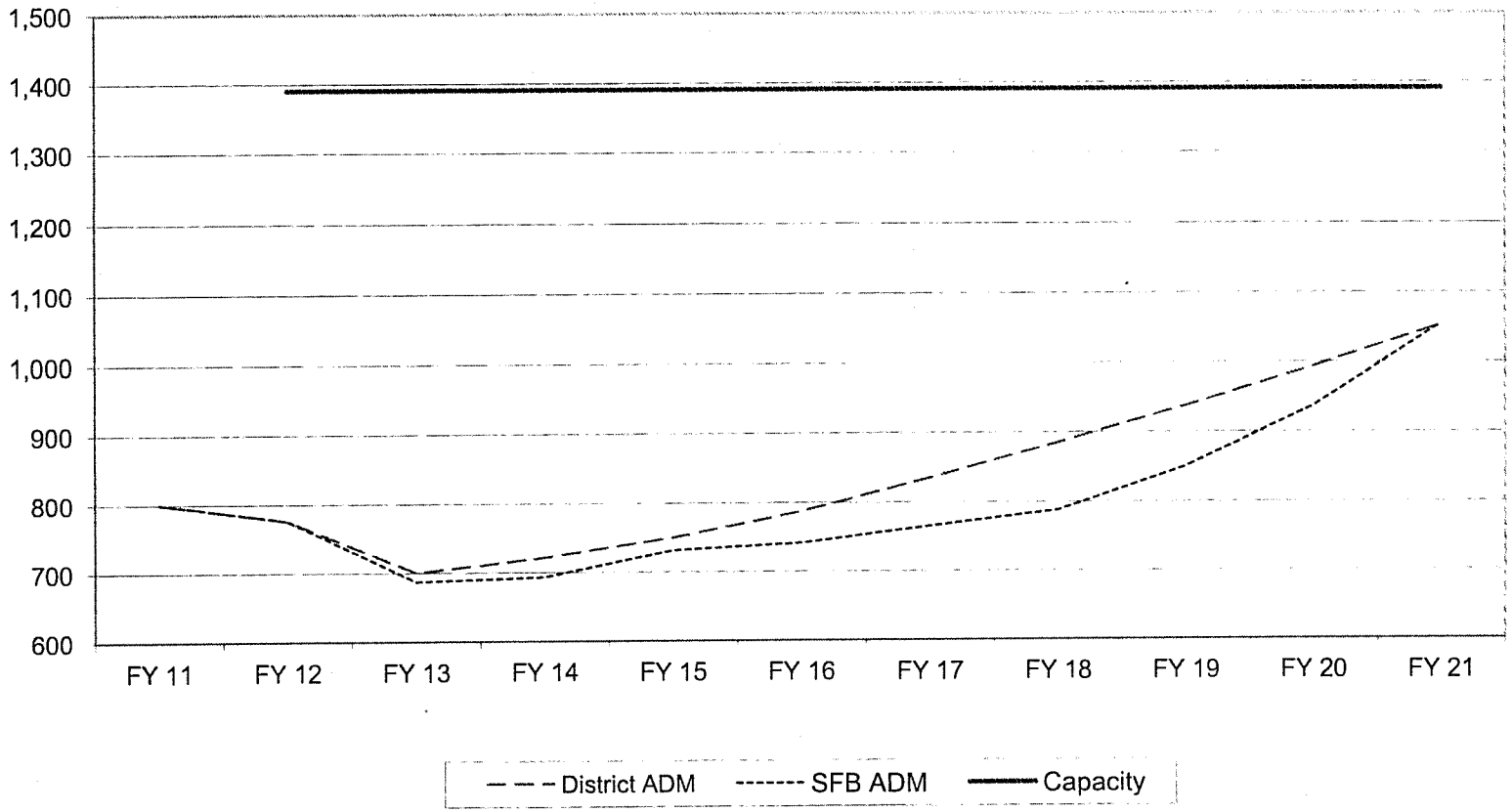
New Home Occupancies (1)
Nadaburg Unified School District



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

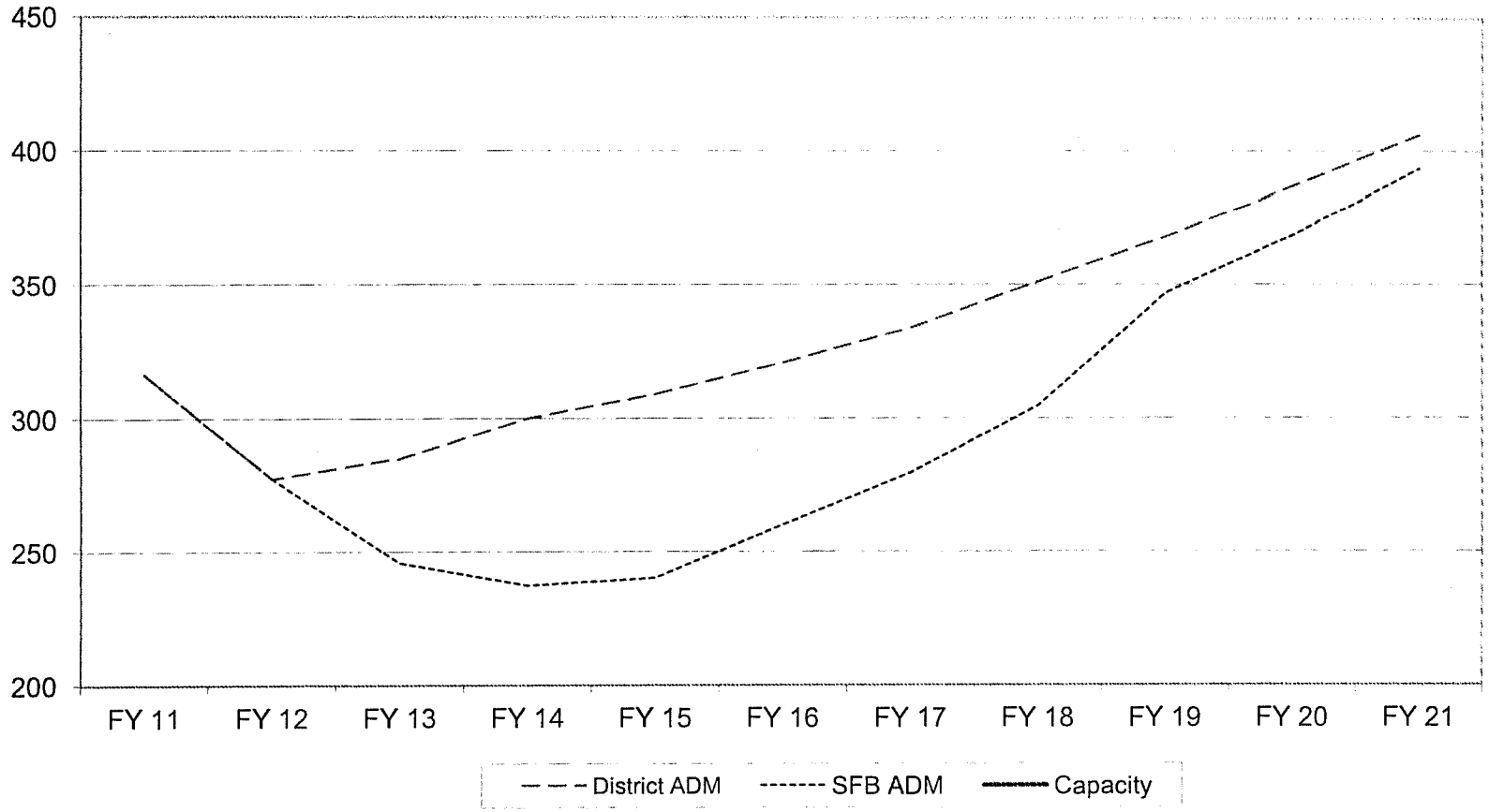
FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
2	15	35	55	85	116	180	230	300	1,018

K-8 Graph
Nadaburg Unified School District



K-8	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
District ADM	800	776	700	721	750	787	835	885	938	994	1,053
SFB ADM	800	776	686	693	731	741	765	787	850	937	1,055
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 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
District ADM	317	277	285	300	309	321	334	351	368	387	406
SFB ADM	317	277	246	237	240	260	279	305	347	369	394
Capacity		0	0	0	0	0	0	0	0	0	0

SCHOOL FACILITIES BOARD

2013 New Construction Analysis
Nadaburg Unified District
CTD – 070381
(9-12)

District New Construction Request

FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
						9-12 for 1,400 (007N) (Geographic exception) (Conceptual) (007)	

Staff Notes Regarding District's Request: This project was conceptually-approved last year to open in FY 20. 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 21; the district will need to provide data to support this request at the time this school gets approved.

Staff Recommendation for January 9, 2013

FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
							9-12 Geographic exception school for 1,400 students (007) (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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Existing Capacity (1)	-	-	-	-	-	-	-	-	-	-
Total Student Capacity	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

District's ADM Projections	**277**	**285**	**300**	**309**	**321**	**334**	**351**	**368**	**387**	**406**
ADM Growth Rate	-12.4%	2.8%	5.3%	3.0%	3.9%	4.0%	5.1%	4.8%	5.2%	4.9%
Number of Students for which new space is required (2)		285	300	309	321	334	351	368	387	406

SFB Recommended ADM Projections	**277**	**246**	**237**	**240**	**260**	**279**	**305**	**347**	**369**	**394**
ADM Growth Rate	-12.4%	-11.4%	-3.4%	1.2%	8.3%	7.5%	9.0%	13.8%	6.3%	6.8%
Number of Students for which new space is required (2)		246	237	240	260	279	305	347	369	394

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.

JANUARY 9, 2013 STAFF RECOMMENDATION

The staff recommendation is to conceptually approve:

Project Number / Description	Open	Grade Config.	Design Capacity	SF per Student	Square Feet	Actual Capacity
007N - Geographic Exception school	FY 21	9-12	1,400	134	187,600	1,996

ADM Projections
Nadaburg Unified School District

12/31/2012

District Provided ADM Forecast	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
K - 8	800	776	700	721	750	787	835	885	938	994	1,053
% change		-3.0%	-9.8%	3.0%	4.0%	4.9%	6.1%	6.0%	6.0%	6.0%	5.9%
9 - 12	317	277	285	300	309	321	334	351	368	387	406
% change		-12.4%	2.8%	5.3%	3.0%	3.9%	4.0%	5.1%	4.8%	5.2%	4.9%
Total	1,116	1,053	985	1,021	1,059	1,108	1,169	1,236	1,306	1,381	1,459
% change		-5.7%	-6.5%	3.7%	3.7%	4.6%	5.5%	5.7%	5.7%	5.7%	5.6%

SFB ADM Forecast	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
K - 8	800	776	686	693	731	741	765	787	850	937	1,055
% change		-3.0%	-11.5%	0.9%	5.5%	1.3%	3.3%	2.9%	8.0%	10.2%	12.5%
9 - 12	317	277	246	237	240	260	279	305	347	369	394
% change		-12.4%	-11.4%	-3.4%	1.2%	8.3%	7.5%	9.0%	13.8%	6.3%	6.8%
Total	1,116	1,053	932	930	971	1,001	1,045	1,092	1,197	1,306	1,448
% change		-5.7%	-11.5%	-0.2%	4.4%	3.0%	4.4%	4.5%	9.6%	9.1%	10.9%

Assumptions: FY 11 and FY 12 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 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
K - 8	800	762	809	855	925	960	1,021	1,089	1,159	1,251	1,341
% change		-4.7%	6.2%	5.6%	8.2%	3.8%	6.4%	6.7%	6.4%	8.0%	7.2%
9 - 12	317	289	272	262	263	283	320	360	410	425	443
% change		-8.8%	-5.9%	-3.6%	0.3%	7.7%	13.0%	12.5%	14.0%	3.6%	4.2%
Total	1,116	1,051	1,081	1,117	1,188	1,243	1,341	1,449	1,569	1,676	1,784
% change		-5.9%	2.9%	3.3%	6.3%	4.7%	7.9%	8.1%	8.3%	6.8%	6.4%

ADM History
Nadaburg Unified School District

	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	5-Year Average
K - 8	717	775	887	879	800	776	
% change		8.1%	14.3%	-0.9%	-9.0%	-3.0%	1.6%
9 - 12	206	220	268	229	317	277	
% change		6.8%	22.0%	-14.5%	38.0%	-12.4%	6.1%
Total	923	995	1,155	1,108	1,116	1,053	
% change		7.8%	16.0%	-4.0%	0.7%	-5.7%	2.7%

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

12/31/2012

K-8 Square Footage	Prior Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Additional SF at Desert Oasis (FY 09)	7									
Cumulative Total	7	7	7	7	7	7	7	7	7	7
ADM Projections	776	686	693	731	741	765	787	850	937	1,055
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	15,515	13,729	13,857	14,626	14,819	15,303	15,748	17,008	18,748	21,098
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.

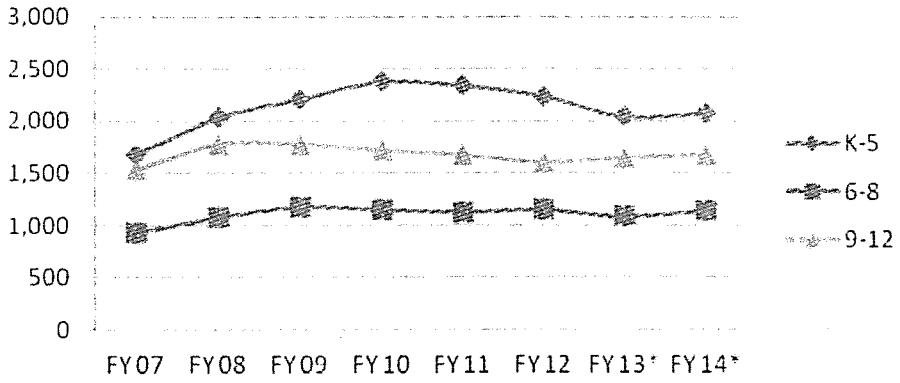
Queen Creek Unified School District

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 nearly 5,000 ADM.

District ADM History

Over the past five years, the district's ADM grew at an annualized rate of 3.8%. However, the growth took place mostly during the first year with the growth rate reaching 17.8% in FY 08. The growth has since been on a decelerating path, dropping to -3.0% in FY 12.

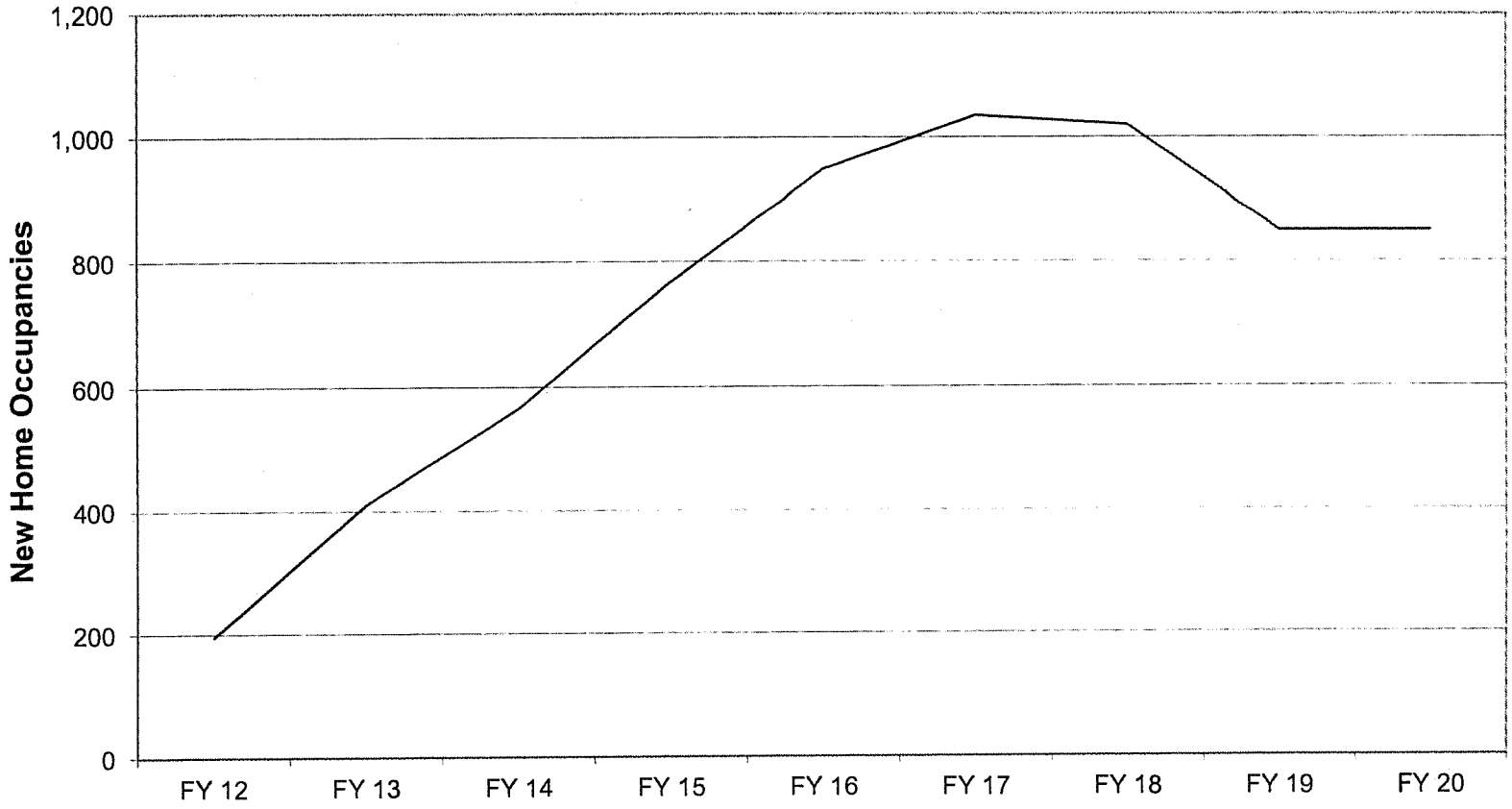


*FY 13 and FY 14: ADM projections

District Outlook

The Town of Queen Creek was traditionally an agricultural community. Between the two decennial censuses, its population more than sextupled from 4,316 at Census 2000 to 26,361 at Census 2010. Although 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, developments of higher density have been granted approvals more recently. For the current year, the district's ADM is expected to drop -4.2% with the decline being mostly at the K-5 level (-8.6%) and 6-8 level (-5.5%). The significant decrease is likely attributed to increased charter school enrollment in the area. Due to its proximity to *City of Chandler* and *Town of Gilbert*, this district's new housing construction is expected to pick up substantially. Barring unforeseen expansion of charter schools or large scale out-migration, SFB staff projects that the district's total ADM will experience significant growth for most of the years in the current projection timeframe with the growth rates ranging between 5 - 9%.

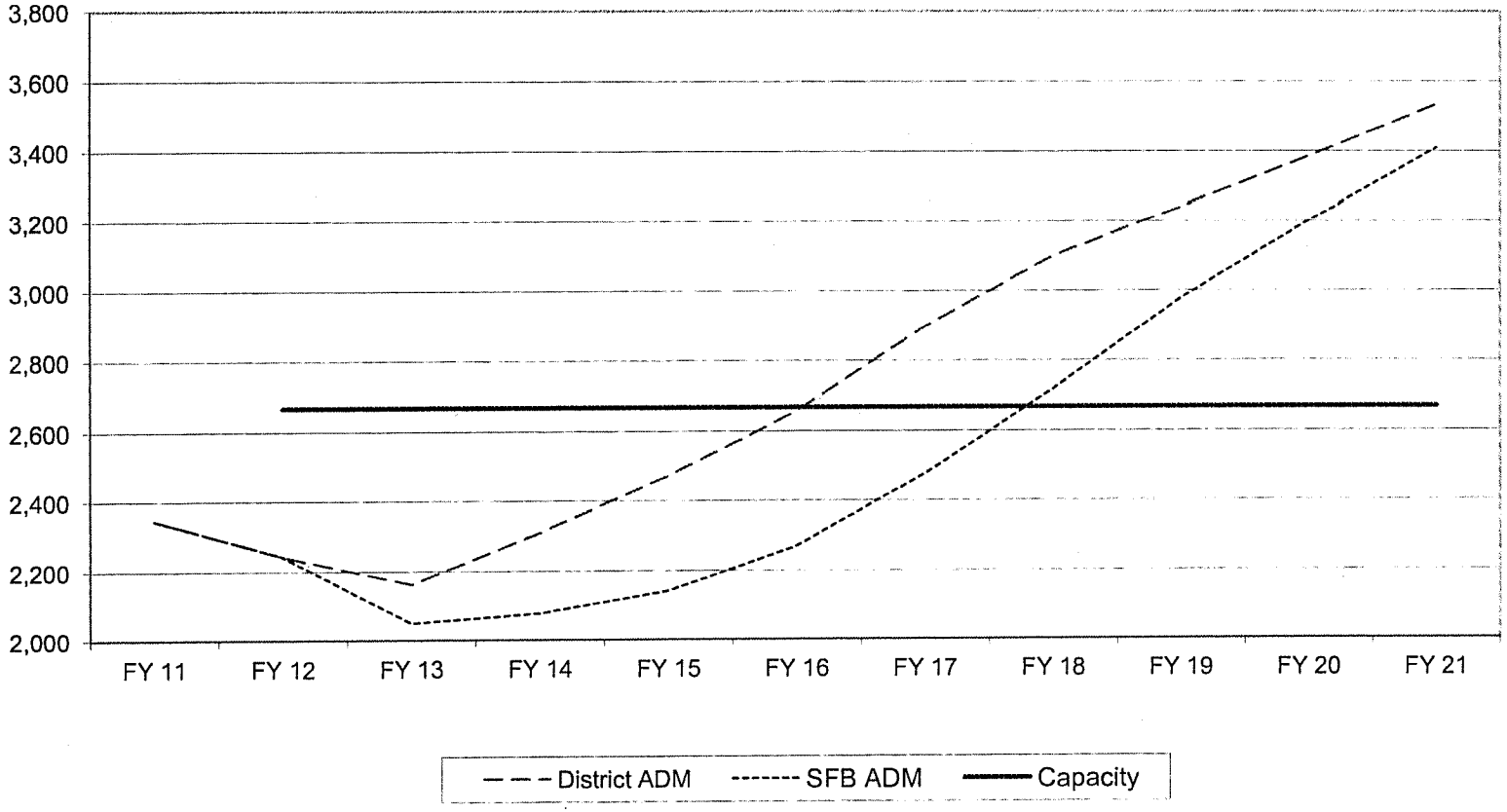
New Home Occupancies (1)
Queen Creek Unified School District



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

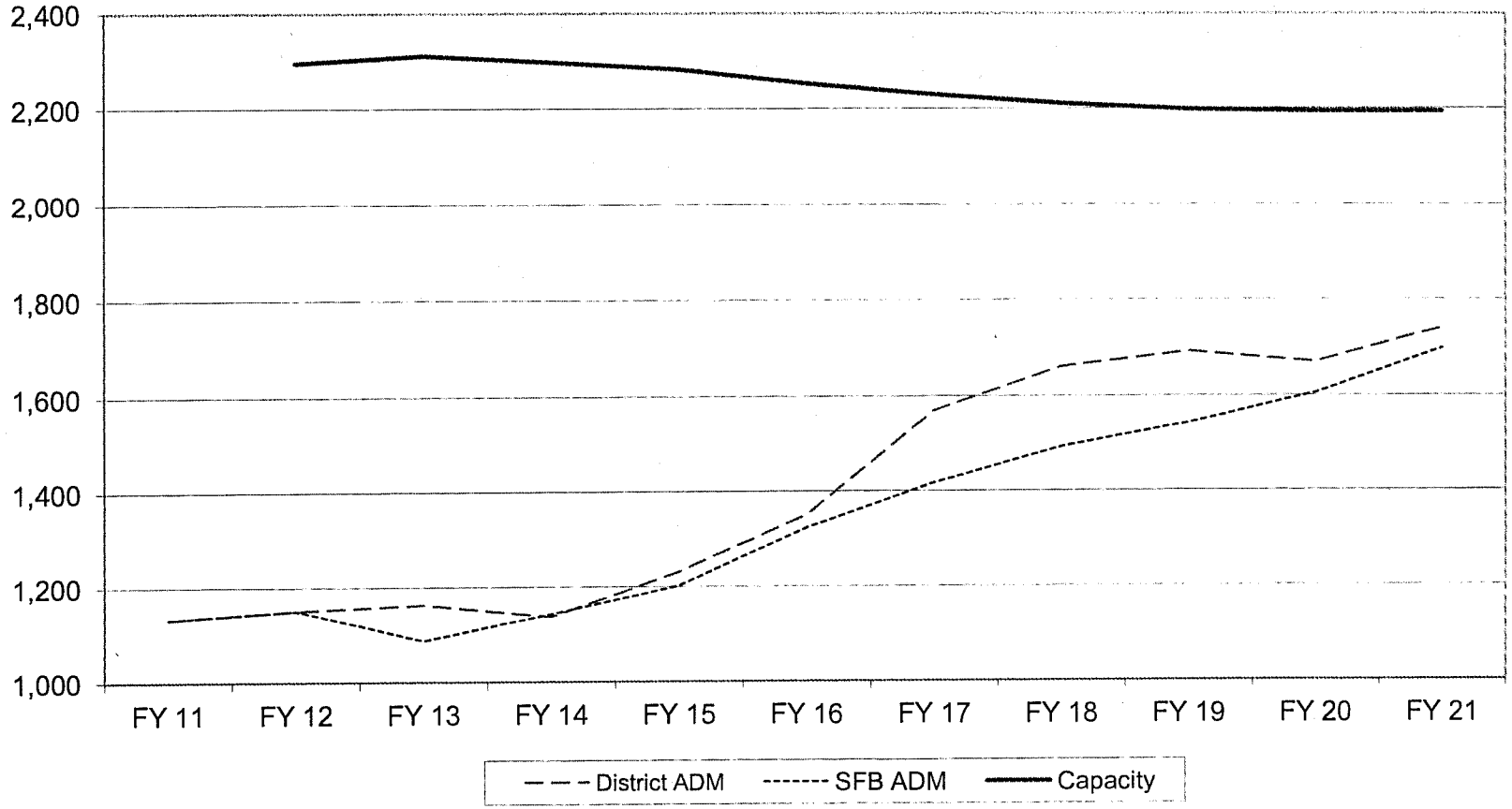
FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
195	410	565	767	948	1,035	1,020	850	850	6,640

K-5 Graph
Queen Creek Unified School District



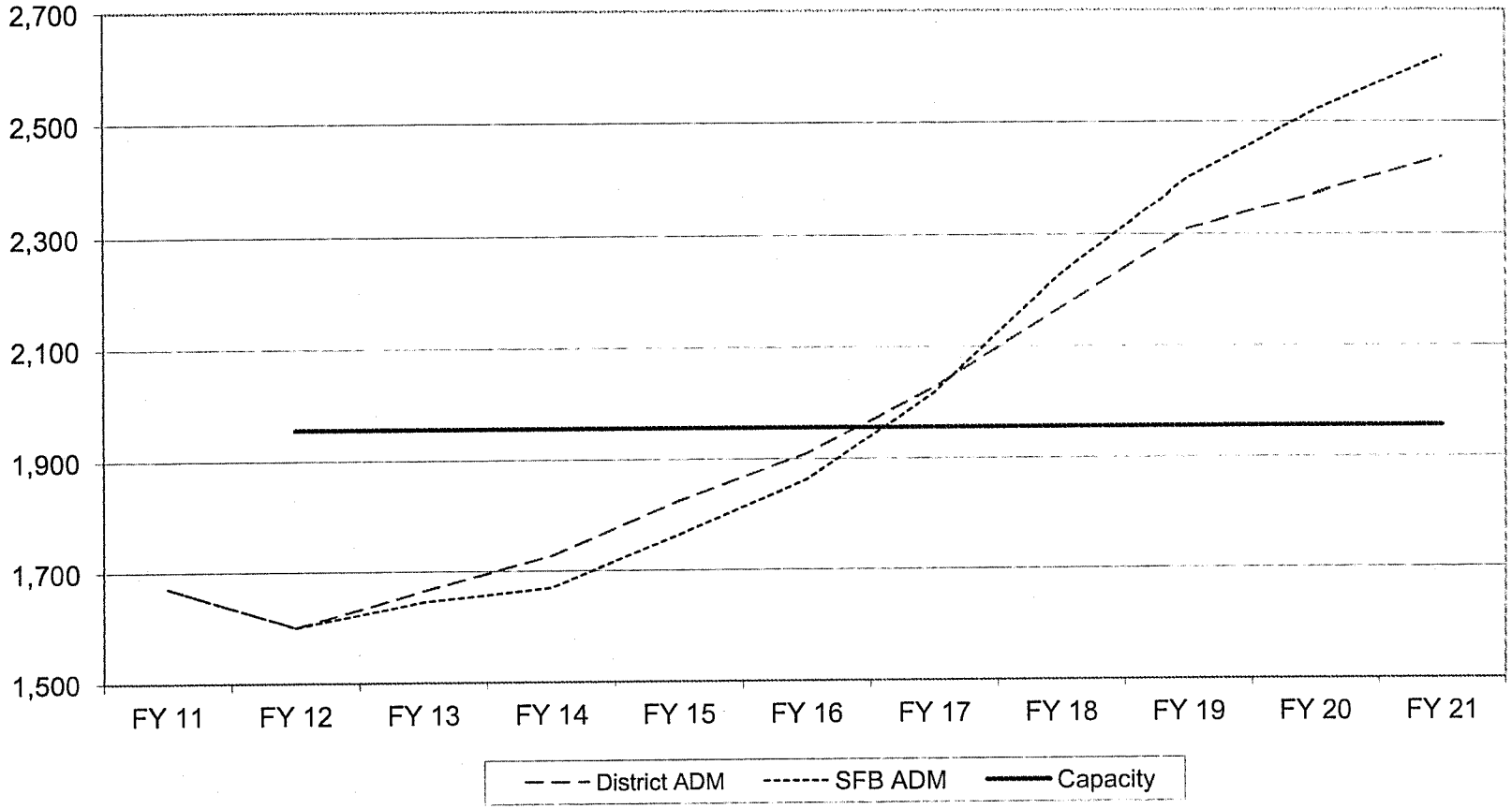
K-5	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
District ADM	2,345	2,243	2,163	2,309	2,473	2,656	2,897	3,100	3,243	3,385	3,534
SFB ADM	2,345	2,243	2,050	2,078	2,143	2,269	2,477	2,718	2,977	3,201	3,409
Capacity		2,667	2,667	2,667	2,667	2,667	2,667	2,667	2,667	2,667	2,667

6-8 Graph
Queen Creek Unified School District



6-8	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
District ADM	1,131	1,150	1,162	1,136	1,231	1,350	1,570	1,660	1,691	1,669	1,739
SFB ADM	1,131	1,150	1,087	1,142	1,202	1,323	1,417	1,493	1,542	1,605	1,696
Capacity		2,296	2,312	2,298	2,283	2,252	2,229	2,210	2,198	2,193	2,193

9-12 Graph
Queen Creek Unified School District



9-12	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
District ADM	1,671	1,600	1,665	1,727	1,825	1,909	2,027	2,169	2,310	2,373	2,437
SFB ADM	1,671	1,600	1,646	1,670	1,764	1,862	2,018	2,230	2,400	2,520	2,618
Capacity		1,956	1,956	1,956	1,956	1,956	1,956	1,956	1,956	1,956	1,956

SCHOOL FACILITIES BOARD

2013 New Construction Analysis
Queen Creek Unified District
CTD – 070295
(K-5)

District New Construction Request

FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
			K-5 for 700 (005N) (Conceptual)				

Staff Notes Regarding District's Request: District did not submit its FY 13 Capital Plan, but Project 005N was conceptually approved last year to open in FY 17. Conceptual projects must be reviewed each year. The district currently has one K-5 school site in inventory.

Staff Recommendation for February 6, 2013

FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
				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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
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	**2,243**	**2,163**	**2,309**	**2,473**	**2,656**	**2,897**	**3,100**	**3,243**	**3,385**	**3,534**
ADM Growth Rate	-4.4%	-3.6%	6.7%	7.1%	7.4%	9.1%	7.0%	4.6%	4.4%	4.4%
Number of Students for which new space is required (2)		-	-	-	-	230	433	576	718	867
SFB Recommended ADM Projections	**2,243**	**2,050**	**2,078**	**2,143**	**2,269**	**2,477**	**2,718**	**2,977**	**3,201**	**3,409**
ADM Growth Rate	-4.4%	-8.6%	1.4%	3.1%	5.9%	9.2%	9.7%	9.5%	7.5%	6.5%
Number of Students for which new space is required (2)		-	-	-	-	-	51	310	534	742

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 6, 2013 STAFF RECOMMENDATION

The staff recommendation is to conceptually approve:

Project Number / Description	Open	Grade Config.	Design Capacity	SF per Student	Square Feet	Actual Capacity
New school - 005N	FY 18	K-5	700	90	63,000	788

SCHOOL FACILITIES BOARD

2013 New Construction Analysis
Queen Creek Unified District
CTD – 070295
(9-12)

District New Construction Request

FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
			9-12 for 867 students (009N) (Conceptual)				

Staff Notes Regarding District's Request: District did not submit its FY 13 Capital Plan, but Project 009N was conceptually-approved last year to open in FY 17. Conceptual projects must be reviewed each year. The district does not have any land in inventory for future high school sites.

Staff Recommendation for February 6, 2013

FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
			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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
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	**1,600**	**1,665**	**1,727**	**1,825**	**1,909**	**2,027**	**2,169**	**2,310**	**2,373**	**2,437**
ADM Growth Rate	-4.3%	4.1%	3.7%	5.7%	4.6%	6.2%	7.0%	6.5%	2.7%	2.7%
Number of Students for which new space is required (2)		-	-	-	-	71	213	354	417	481
SFB Recommended ADM Projections	**1,600**	**1,646**	**1,670**	**1,764**	**1,862**	**2,018**	**2,230**	**2,400**	**2,520**	**2,618**
ADM Growth Rate	-4.3%	2.9%	1.5%	5.6%	5.6%	8.4%	10.5%	7.7%	5.0%	3.9%
Number of Students for which new space is required (2)		-	-	-	-	61	273	444	564	662

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 6, 2013 STAFF RECOMMENDATION

The staff recommendation is to conceptually approve:

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

12/27/2012

District Provided ADM Forecast		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
(FY12's number)	K - 5	2,345	2,243	2,163	2,309	2,473	2,656	2,897	3,100	3,243	3,385	3,534
	% change		-4.4%	-3.6%	6.7%	7.1%	7.4%	9.1%	7.0%	4.6%	4.4%	4.4%
(FY12's number)	'6 - 8	1,131	1,150	1,162	1,136	1,231	1,350	1,570	1,660	1,691	1,669	1,739
	% change		1.6%	1.1%	-2.2%	8.4%	9.7%	16.3%	5.7%	1.9%	-1.3%	4.2%
(FY12's number)	'9 - 12	1,671	1,600	1,665	1,727	1,825	1,909	2,027	2,169	2,310	2,373	2,437
	% change		-4.3%	4.1%	3.7%	5.7%	4.6%	6.2%	7.0%	6.5%	2.7%	2.7%
	Total	5,148	4,993	4,990	5,172	5,529	5,915	6,494	6,929	7,244	7,427	7,710
	% change		-3.0%	-0.1%	3.6%	6.9%	7.0%	9.8%	6.7%	4.5%	2.5%	3.8%

SFB ADM Forecast		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
	K - 5	2,345	2,243	2,050	2,078	2,143	2,269	2,477	2,718	2,977	3,201	3,409
	% change		-4.4%	-8.6%	1.4%	3.1%	5.9%	9.2%	9.7%	9.5%	7.5%	6.5%
	6 - 8	1,131	1,150	1,087	1,142	1,202	1,323	1,417	1,493	1,542	1,605	1,696
	% change		1.6%	-5.5%	5.1%	5.2%	10.1%	7.1%	5.4%	3.3%	4.0%	5.7%
	9 - 12	1,671	1,600	1,646	1,670	1,764	1,862	2,018	2,230	2,400	2,520	2,618
	% change		-4.3%	2.9%	1.5%	5.6%	5.6%	8.4%	10.5%	7.7%	5.0%	3.9%
	Total	5,148	4,993	4,783	4,889	5,108	5,454	5,912	6,441	6,920	7,326	7,723
	% change		-3.0%	-4.2%	2.2%	4.5%	6.8%	8.4%	8.9%	7.4%	5.9%	5.4%

Assumptions: FY 11 and FY 12 are actual based on information received from ADE. FY 13 through FY 21 based on cohort survival and residential development. District's ADM projections were last updated in its FY 12 Capital Plan.

SFB ADM Forecast - Last Year		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
	K - 5	2,345	2,207	2,171	2,317	2,482	2,666	2,907	3,110	3,254	3,399	3,493
	% change		-5.9%	-1.6%	6.7%	7.1%	7.4%	9.1%	7.0%	4.6%	4.4%	2.8%
	6 - 8	1,131	1,143	1,118	1,211	1,328	1,545	1,633	1,664	1,643	1,711	1,805
	% change		1.0%	-2.2%	8.3%	9.7%	16.3%	5.7%	1.9%	-1.3%	4.2%	5.5%
	9 - 12	1,671	1,634	1,703	1,765	1,866	1,951	2,072	2,217	2,361	2,424	2,451
	% change		-2.2%	4.2%	3.7%	5.7%	4.6%	6.2%	7.0%	6.5%	2.7%	1.1%
	Total	5,148	4,983	4,991	5,293	5,676	6,162	6,612	6,991	7,258	7,534	7,749
	% change		-3.2%	0.2%	6.0%	7.2%	8.6%	7.3%	5.7%	3.8%	3.8%	2.8%

ADM History
Queen Creek Unified School District

	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	5-Year Average
K - 5	1,688	2,040	2,216	2,382	2,345	2,243	
% change		20.9%	8.6%	7.5%	-1.5%	-4.4%	5.9%
6 - 8	933	1,079	1,178	1,152	1,131	1,150	
% change		15.6%	9.2%	-2.2%	-1.8%	1.6%	4.3%
9 - 12	1,531	1,773	1,772	1,717	1,671	1,600	
% change		15.8%	0.0%	-3.1%	-2.7%	-4.3%	0.9%
Total	4,152	4,892	5,167	5,250	5,148	4,993	
% change		17.8%	5.6%	1.6%	-2.0%	-3.0%	3.8%

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	4,648	8,496	NA	8,496	82.7	103
Total 6-8	**241,260**	**29,661**	**211,599**	**9,148**	**202,451**		**2,296**
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

12/27/2012

K-5 Square Footage	Prior Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
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	2,243	2,050	2,078	2,143	2,269	2,477	2,718	2,977	3,201	3,409
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	44,860	41,002	41,557	42,853	45,386	49,540	54,359	59,545	64,024	68,182
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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
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	1,150	1,087	1,142	1,202	1,323	1,417	1,493	1,542	1,605	1,696
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	23,769	22,469	23,606	24,844	27,351	29,302	30,875	31,891	33,180	35,072
Square Footage to be built in excess of 25% threshold (1)	8,503	9,803	8,666	7,428	4,921	2,970	1,397	381	0	0
Capacity of excess square footage	103	119	105	90	60	36	17	5	0	0

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

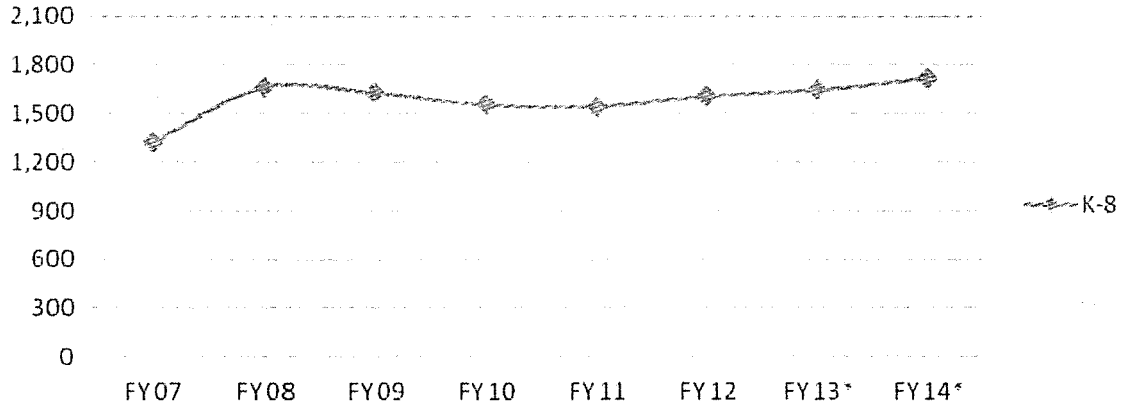
Union Elementary School District

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) with an ADM of 1,650.

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 annualized growth rate for the past five years was 4.0%.

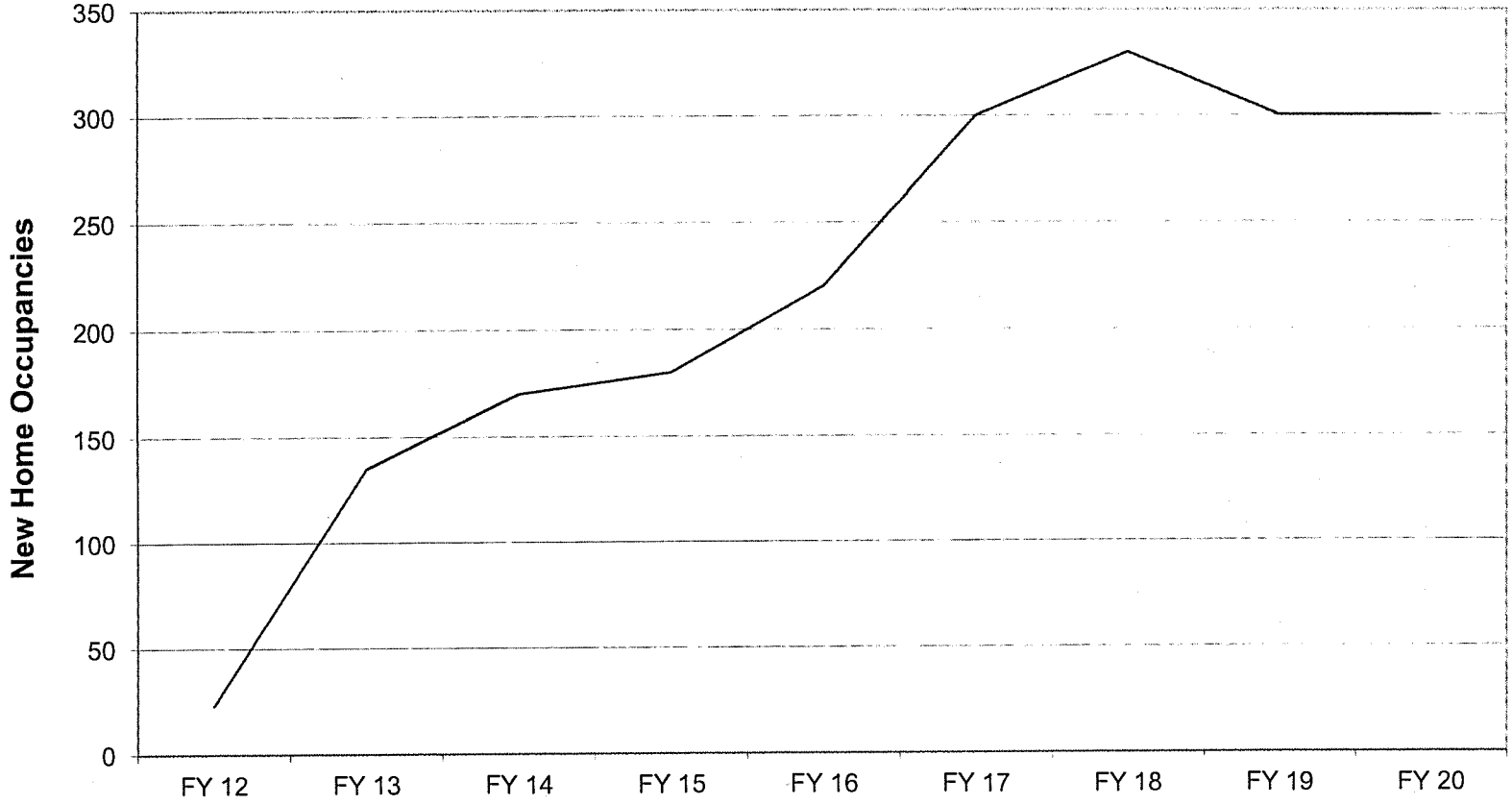


*FY 13 and FY 14: ADM projections

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; that number was 0 in FY 10 and FY 11, and 23 in FY 12. With the massive absorption of housing inventories taking place during the calendar year 2012, this district's ADM for FY 13 appears to show another increase of 2.4% in spite of charter expansion in the area. SFB staff projects that as the housing market continues clearing out the housing inventories and the new housing construction picks up gradually, the district's ADM will continue with the growth mode; during the 2nd half of the projection cycle, growth rates will most likely be in the upper single digits due to a bigger amount of new housing units.

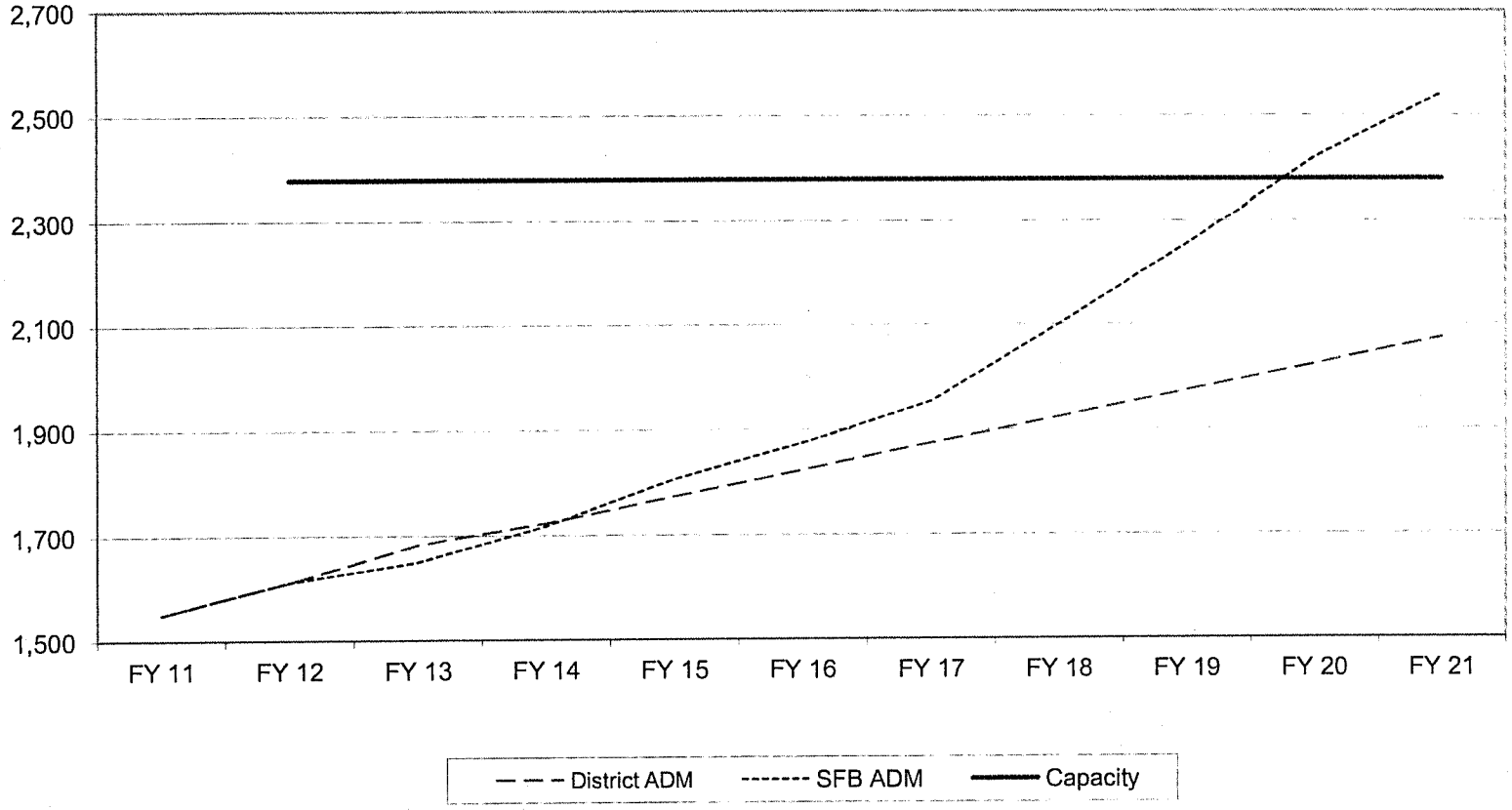
New Home Occupancies (1)
Union Elementary School District



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

FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
23	135	170	180	220	300	330	300	300	1,958

K-8 Graph
Union Elementary School District



K-8	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
District ADM	1,550	1,611	1,683	1,723	1,773	1,823	1,873	1,923	1,973	2,023	2,073
SFB ADM	1,550	1,611	1,650	1,717	1,807	1,873	1,953	2,099	2,254	2,418	2,542
Capacity		2,378	2,378	2,378	2,378	2,378	2,378	2,378	2,378	2,378	2,378

SCHOOL FACILITIES BOARD

2013 New Construction Analysis
Union Elementary District
CTD – 070462
(K-8)

District New Construction Request

FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
					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 9, 2013

FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
						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 Elementary School District
K - 8

K-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
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	**1,611**	**1,683**	**1,723**	**1,773**	**1,823**	**1,873**	**1,923**	**1,973**	**2,023**	**2,073**
ADM Growth Rate	4.0%	4.5%	2.4%	2.9%	2.8%	2.7%	2.7%	2.6%	2.5%	2.5%
Number of Students for which new space is required (2)		-	-	-	-	-	-	-	-	-
SFB Recommended ADM Projections	**1,611**	**1,650**	**1,717**	**1,807**	**1,873**	**1,953**	**2,099**	**2,254**	**2,418**	**2,542**
ADM Growth Rate	4.0%	2.4%	4.1%	5.2%	3.7%	4.3%	7.5%	7.4%	7.3%	5.1%
Number of Students for which new space is required (2)		-	-	-	-	-	-	-	40	164

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 9, 2013 STAFF RECOMMENDATION

The staff recommendation is to conceptually approve:

Project Number / Description	Open	Grade Config.	Design Capacity	SF per Student	Square Feet	Actual Capacity
007N - New school	FY 20	K-8	800	92.4	73,920	914

ADM Projections
Union Elementary School District

12/27/2012

District Provided ADM Forecast	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
K - 8	1,550	1,611	1,683	1,723	1,773	1,823	1,873	1,923	1,973	2,023	2,073
% change		4.0%	4.5%	2.4%	2.9%	2.8%	2.7%	2.7%	2.6%	2.5%	2.5%

SFB ADM Forecast	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
K - 8	1,550	1,611	1,650	1,717	1,807	1,873	1,953	2,099	2,254	2,418	2,542
% change		4.0%	2.4%	4.1%	5.2%	3.7%	4.3%	7.5%	7.4%	7.3%	5.1%

Assumptions: FY 11 and FY 12 are actual based on information received from ADE. FY 13 through FY 21 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
K - 8	1,550	1,598	1,684	1,831	1,904	1,974	2,079	2,251	2,421	2,574	2,721
% change		3.1%	5.4%	8.7%	4.0%	3.7%	5.3%	8.3%	7.5%	6.3%	5.7%

ADM History
Union Elementary School District

	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	5-Year Average
K - 8	1,326	1,667	1,632	1,559	1,550	1,611	
% change		25.7%	-2.1%	-4.4%	-0.6%	4.0%	4.0%

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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Additional SF at Dos Rios (FY 08)	400									
Cumulative Total	400	400	400	400	400	400	400	400	400	400
ADM Projections	1,611	1,650	1,717	1,807	1,873	1,953	2,099	2,254	2,418	2,542
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	32,220	32,999	34,343	36,130	37,468	39,062	41,982	45,080	48,359	50,834
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

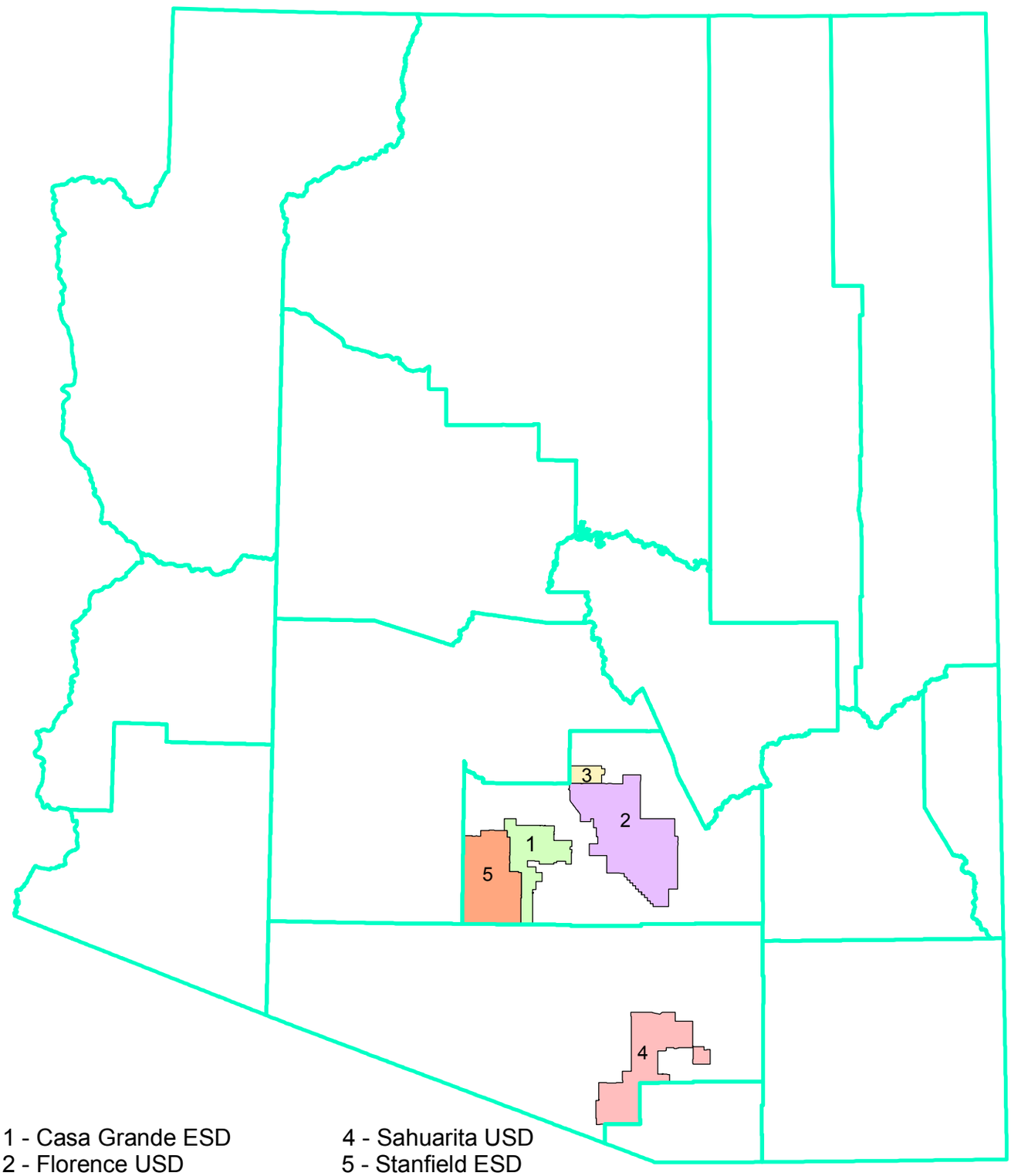
(1) per A.R.S. 15-2011 E.6.

Pima and Pinal Counties

Regional Overview

Casa Grande Elementary
Florence Unified
J.O. Combs Unified
Sahuarita Unified
Stanfield Elementary

School Districts from Pima and Pinal Counties



1 - Casa Grande ESD
2 - Florence USD
3- J O Combs USD
4 - Sahuarita USD
5 - Stanfield ESD

School Districts in Pima and Pinal Counties

Capital plans considered for this overview are from five school districts in Pima and Pinal Counties. The county and state population information is presented in the following table.

Table 1: Population growth in Pima and Pinal Counties 2010-2012

	Census 2010	**July 1, 2010**	**July 1, 2011**	**July 1, 2012**	**Annual Growth Rate***
Pima County	980,263	981,168	986,081	990,380	**0.47%**
Pinal County	375,770	376,369	384,231	389,192	**1.69%**
Arizona	**6,392,017**	6,401,569	6,438,178	6,498,569	**0.75%**

Sources: Census 2010 from U.S. Census Bureau. July 1 estimates from Arizona State Demographer's Office.

*Annual growth rate from July 1, 2010 to July 1, 2012.

Pima County, located in the south central region of the state, is the second most populous county in Arizona. During 2000-2010, Pima County experienced considerable population growth. Although the annual growth rate of 1.51% was well 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 2000 and 2010*). From 2010 to 2012, the annual population growth rate dropped to 0.47% *(Arizona State Demographer's Office).* Currently, there are 11 unified school districts, three elementary school districts, and one accommodation district in the County. Of these, Sahuarita Unified is the only school district that submitted a capital plan request this year.

Pinal County is located between Maricopa and Pima Counties along Interstate 10. It is often considered an extension of the Greater Phoenix Metro Area. Between 2000 and 2010, Pinal County was one of the two fastest growing counties in the nation, and the fastest growing county in Arizona with an annualized population growth rate of 7.65%, more than three times the state average of 2.22%, and more than eight times the national average of 0.93% (*U.S. Census Bureau 2000 & 2010*). From 2010 to 2012, the annual population growth rate dropped to 1.69% *(Arizona State Demographer's Office).* It is the third most populous county in the state behind Maricopa and Pima Counties. Currently, there are eight unified schools districts, eight elementary school districts, two union high school districts, and one accommodation district in the county. Four school districts submitted capital plans this year; they are Casa Grande Elementary, Florence Unified, J.O. Combs Unified, and Stanfield Elementary.

Table 2: ADM growth in Sahuarita Unified, Pima County, and Arizona FY 2003-2013*

Fiscal Year	Sahuarita Unified 100-day ADM	Sahuarita Unified ADM Growth Rate	Pima County 100-day ADM	Pima County ADM Growth Rate	Arizona 100-day ADM	Arizona ADM Growth Rate
2003	2,146		123,145		811,417	
2004	2,473	15.3%	123,488	0.3%	829,263	2.2%
2005	2,916	17.9%	124,765	1.0%	844,687	1.9%
2006	3,487	19.6%	126,385	1.3%	870,169	3.0%
2007	3,886	11.5%	127,785	1.1%	896,663	3.0%
2008	4,249	9.3%	127,210	-0.4%	917,215	2.3%
2009	4,626	8.9%	126,234	-0.8%	929,396	1.3%
2010	4,801	3.8%	125,304	-0.7%	925,802	-0.4%
2011	4,919	2.5%	122,492	-2.2%	918,101	-0.8%
2012	4,977	1.2%	119,883	-2.1%	902,378	-1.7%
Annual Growth Rate 2003-12		9.8%		-0.3%		1.2%
2013 Projection	5,186	4.2%				

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

Table 3: ADM growth in four school districts, Pinal County, and Arizona FY 2003-2013*

Fiscal Year	4-District* 100-day ADM	4-District* ADM Growth Rate	Pinal County 100-day ADM	Pinal County ADM Growth Rate	Arizona 100-day ADM	Arizona ADM Growth Rate
2003	8,269		26,530		811,417	
2004	8,988	8.7%	27,338	3.0%	829,263	2.2%
2005	10,699	19.0%	29,805	9.0%	844,687	1.9%
2006	13,175	23.1%	34,007	14.1%	870,169	3.0%
2007	15,577	18.2%	39,373	15.8%	896,663	3.0%
2008	17,472	12.2%	42,978	9.2%	917,215	2.3%
2009	18,825	7.7%	44,636	3.9%	929,396	1.3%
2010	19,599	4.1%	45,151	1.2%	925,802	-0.4%
2011	19,542	-0.3%	43,461	-3.7%	918,101	-0.8%
2012	19,803	1.3%	42,371	-2.5%	902,378	-1.7%
Annual Growth Rate 2003-12		10.2%		5.3%		1.2%
2013 Projection	19,717	-0.4%				

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

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

The annualized ADM growth rates for the district from Pima County and the four districts from Pinal County were 9.8% and 10.2%, respectively during the past decade (Tables 2 & 3). The ADM growth rates both peaked during 2005-06 when the housing boom was in full swing, and have since been on a decelerating slope for the most part. During 2004-2007, more than 4,200 housing permits were issued in Sahuarita Unified, and nearly 25,000 new housing units were constructed in Casa Grande Elementary, Florence Unified, and J. O. Combs Unified. The subsequent meltdowns of the real estate market and the economic recession have affected these school districts to a varying degree, and an enormous amount of housing inventories were accumulated due to foreclosures/short sales. In 2011, however, the housing market started to absorb a large amount of housing inventories, and has taken a much quicker pace during 2012 although it has noticeably lagged behind that in many school districts in Maricopa County. It is expected that the market will absorb the vacant housing units in J. O. Combs Unified sooner than in the other districts due to its proximity to Queen Creek.

Consistent with the quick pace of absorbing housing inventories, the ADM in Sahuarita Unified and J. O. Combs Unified School Districts has undergone sizable growth this year. However, in Casa Grande Elementary and Florence Unified, ADM at the K-8 level experienced another loss as a result of charter expansions. Barring unforeseen effects of charter school expansion, we expect that Sahuarita Unified, Casa Grande Elementary, Florence Unified, and J. O. Combs Unified will grow considerably in the current projection cycle.

Stanfield Elementary, on the other hand, had only 735 housing units added during the decade ending in 2010 due to its distant location. Despite a couple of hundred existing houses in the northwest part of the district sold during the past year, the district's ADM suffered a steep decline of -12.5% this year. Growth of the housing market is expected to take longer in this area.

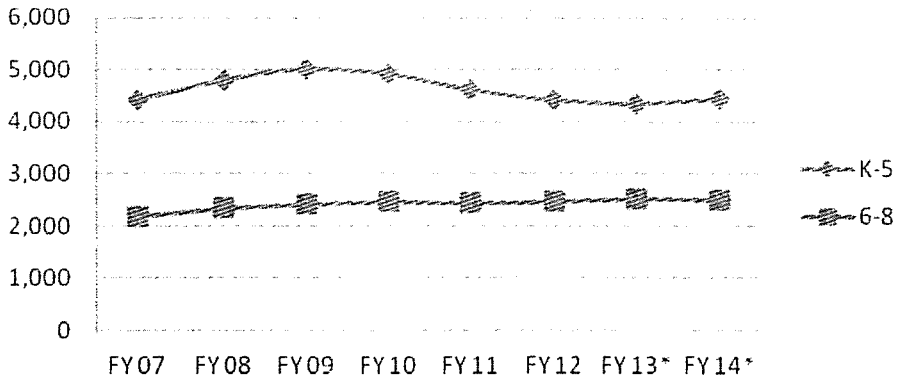
Casa Grande Elementary School District

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 nearly 6,900 ADM.

District ADM History

Over the past five years, the district's K-8 ADM grew at an annualized rate of 0.8%. It grew during the first two years with the growth rate peaking in FY 08 at 7.9%. The growth turned negative for the following three years with the lowest rate at -4.4% in FY 11.

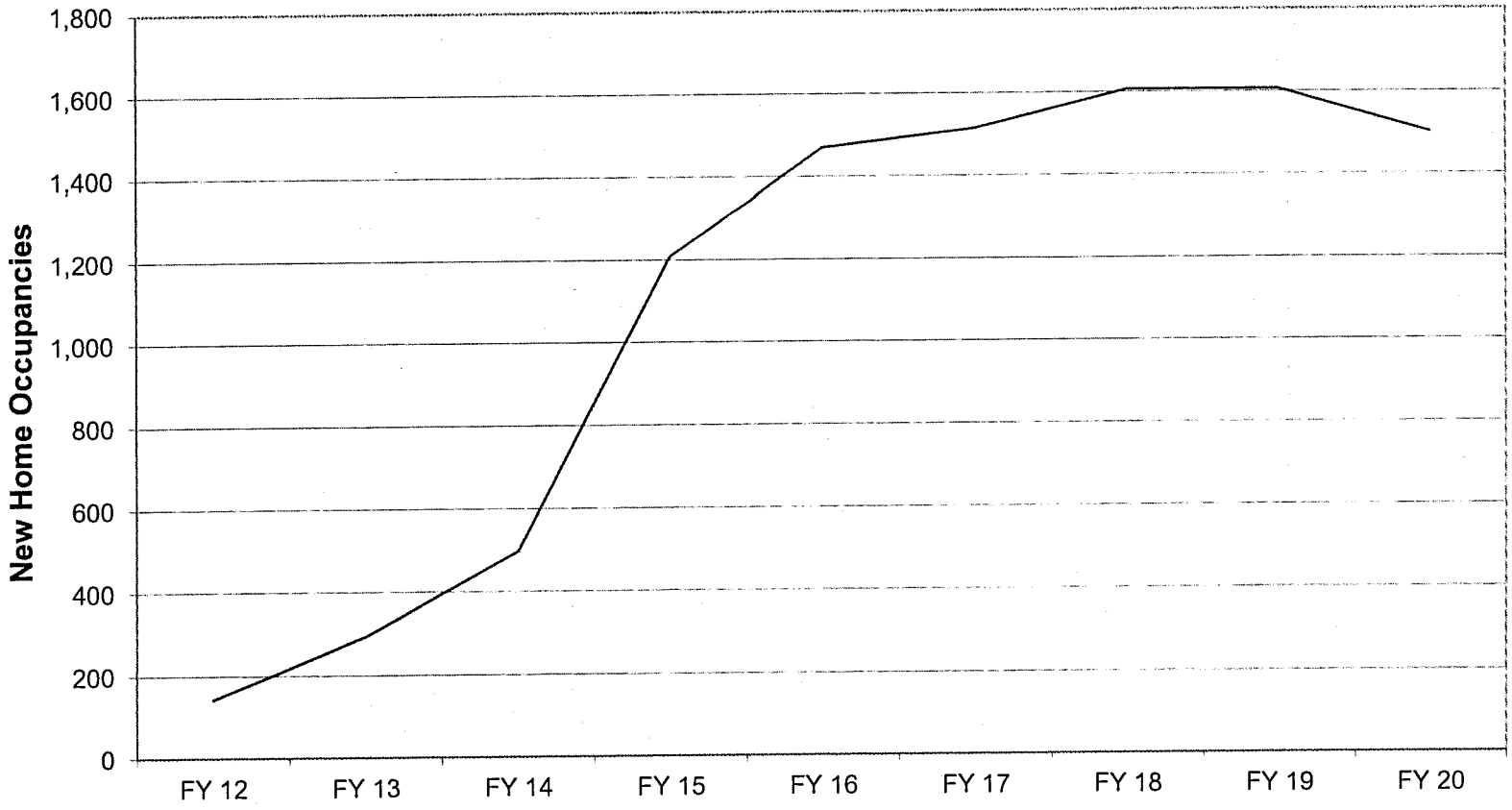


*FY 13 and FY 14: ADM projections

District Outlook

After the district's ADM dropped by -2.4% in FY 12, this year it is expected to essentially stay flat with a rate of -0.2%. 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 even though the unemployment rate has been declining during recent months. Despite the housing inventory absorption during the past year, the district's student population has declined. During the same time period, charters in the area experienced an increase. However, Casa Grande has strong potential for long-term growth. Phoenix Mart, a giant redistribution center slated to open at the end of 2014, is forecasted to create 7,900 jobs upon its full operation. SFB staff projects that with the market continuing to absorb the vacant housing units and with the potential opening of Phoenix Mart, the district's ADM growth rate will come back to the positive territory in FY 14, recovering to about 5-6.5% in the latter half of the projection cycle.

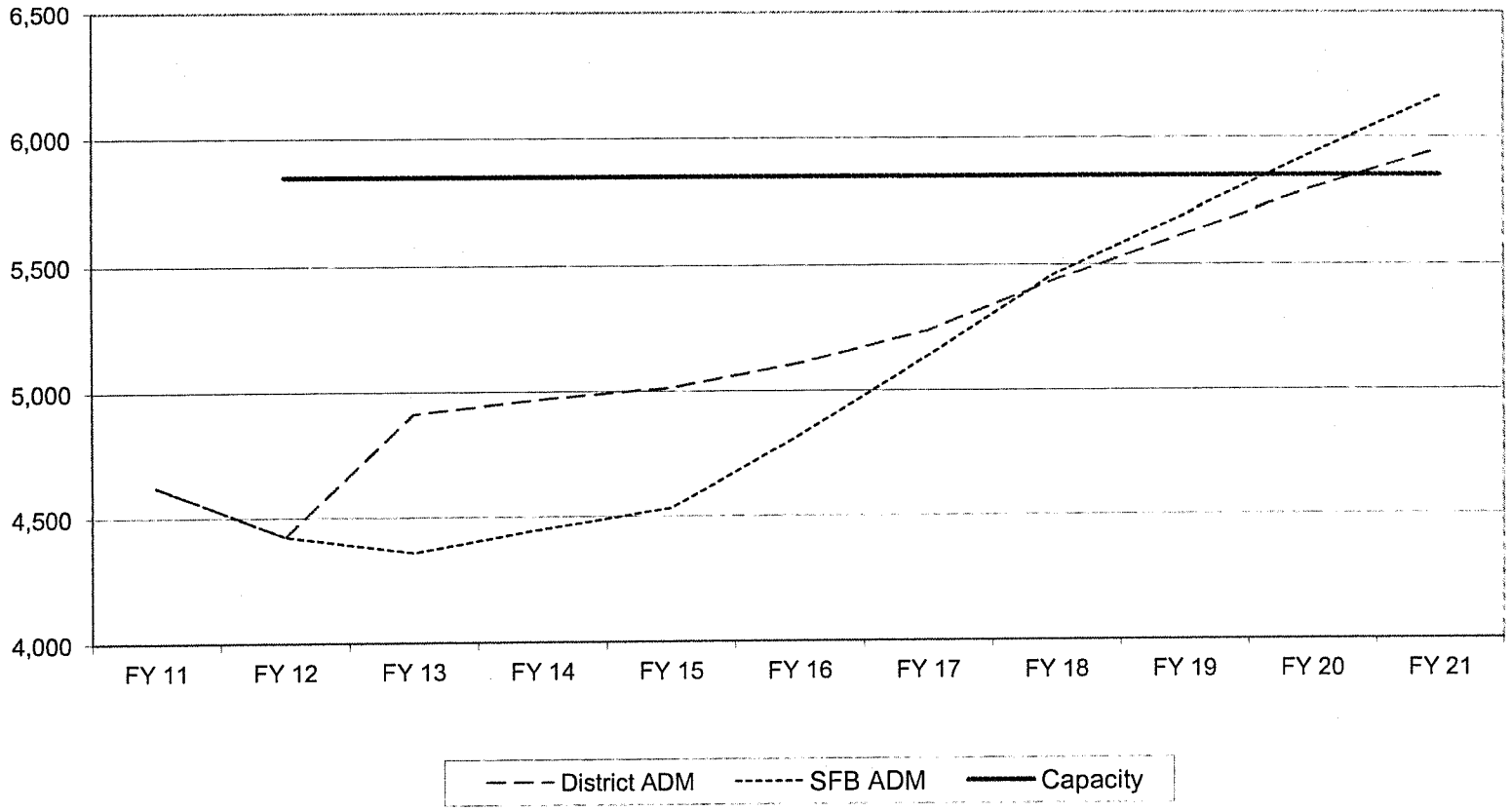
New Home Occupancies (1)
Casa Grande Elementary School District



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

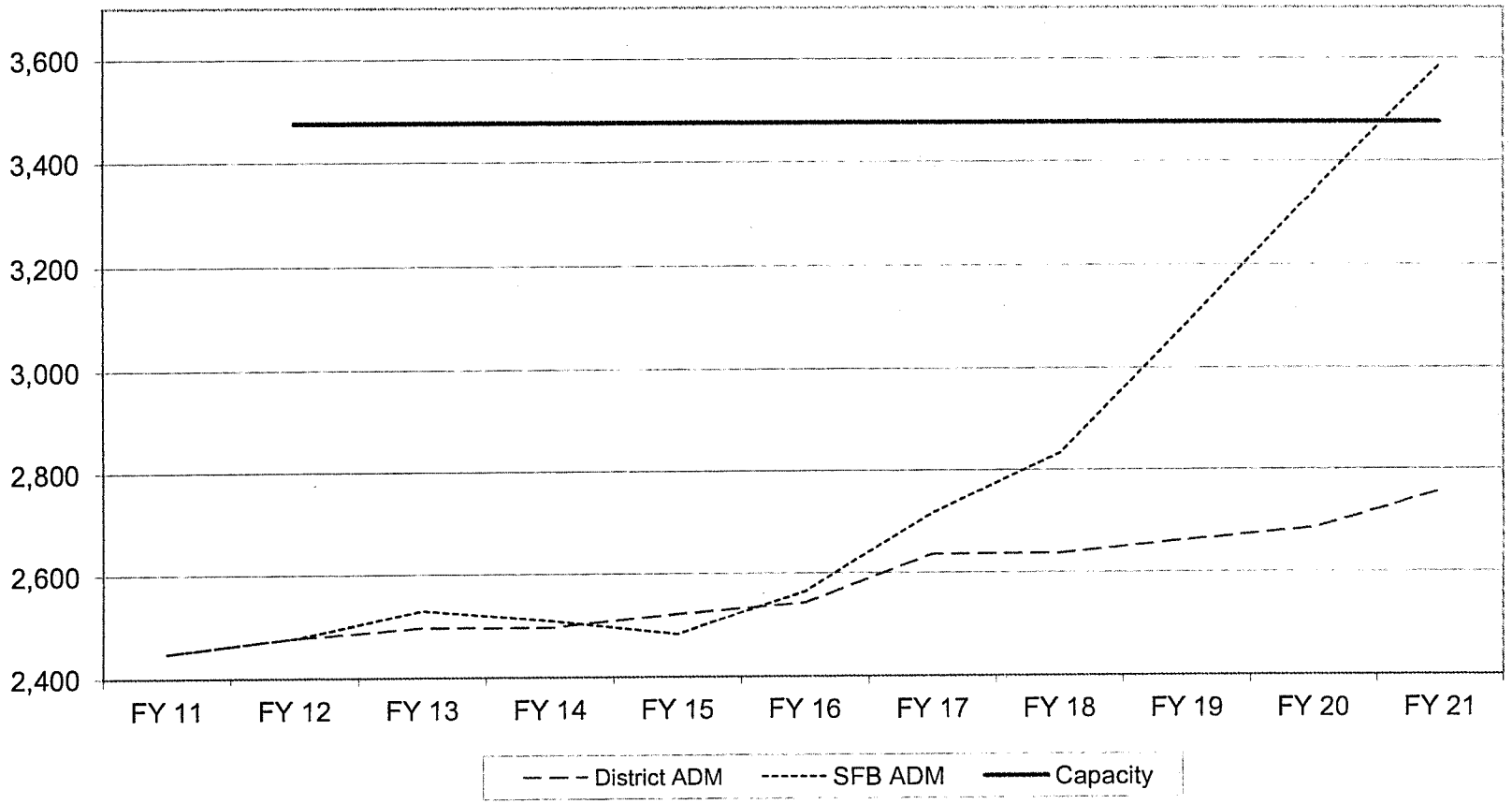
FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
142	293	497	1,210	1,469	1,513	1,606	1,606	1,500	9,835

K-5 Graph
Casa Grande Elementary School District



K-5	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
District ADM	4,623	4,424	4,912	4,969	5,013	5,108	5,236	5,437	5,618	5,795	5,950
SFB ADM	4,623	4,424	4,358	4,450	4,531	4,819	5,135	5,461	5,696	5,933	6,163
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 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
District ADM	2,448	2,478	2,497	2,497	2,521	2,543	2,636	2,637	2,663	2,686	2,757
SFB ADM	2,448	2,478	2,530	2,510	2,483	2,565	2,718	2,832	3,086	3,342	3,586
Capacity		3,475	3,475	3,475	3,475	3,475	3,475	3,475	3,475	3,475	3,475

SCHOOL FACILITIES BOARD

2013 New Construction Analysis
Casa Grande Elementary District
CTD – 110404
(K-5)

District New Construction Request

FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
				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 February 6, 2013

FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
						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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
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	**4,424**	**4,912**	**4,969**	**5,013**	**5,108**	**5,236**	**5,437**	**5,618**	**5,795**	**5,950**
ADM Growth Rate	-4.3%	11.0%	1.2%	0.9%	1.9%	2.5%	3.8%	3.3%	3.2%	2.7%
Number of Students for which new space is required (2)		-	-	-	-	-	-	-	-	102
SFB Recommended ADM Projections	**4,424**	**4,358**	**4,450**	**4,531**	**4,819**	**5,135**	**5,461**	**5,696**	**5,933**	**6,163**
ADM Growth Rate	-4.3%	-1.5%	2.1%	1.8%	6.4%	6.5%	6.4%	4.3%	4.2%	3.9%
Number of Students for which new space is required (2)		-	-	-	-	-	-	-	85	315

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 6, 2013 STAFF RECOMMENDATION

The staff recommendation is to conceptually approve:

Project Number / Description	Open	Grade Config.	Design Capacity	SF per Student	Square Feet	Actual Capacity
New school - 007N	FY 20	K-5	750	90	67,500	844

ADM Projections
Casa Grande Elementary School District

1/21/2013

District Provided ADM Forecast	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
K - 5	4,623	4,424	4,912	4,969	5,013	5,108	5,236	5,437	5,618	5,795	5,950
% change		-4.3%	11.0%	1.2%	0.9%	1.9%	2.5%	3.8%	3.3%	3.2%	2.7%
6 - 8	2,448	2,478	2,497	2,497	2,521	2,543	2,636	2,637	2,663	2,686	2,757
% change		1.2%	0.8%	0.0%	1.0%	0.9%	3.7%	0.0%	1.0%	0.9%	2.6%
Total	7,071	6,902	7,409	7,466	7,534	7,651	7,872	8,074	8,281	8,481	8,707
% change		-2.4%	7.3%	0.8%	0.9%	1.6%	2.9%	2.6%	2.6%	2.4%	2.7%

SFB ADM Forecast	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
K - 5	4,623	4,424	4,358	4,450	4,531	4,819	5,135	5,461	5,696	5,933	6,163
% change		-4.3%	-1.5%	2.1%	1.8%	6.4%	6.5%	6.4%	4.3%	4.2%	3.9%
6 - 8	2,448	2,478	2,530	2,510	2,483	2,565	2,718	2,832	3,086	3,342	3,586
% change		1.2%	2.1%	-0.8%	-1.0%	3.3%	6.0%	4.2%	8.9%	8.3%	7.3%
Total	7,071	6,902	6,888	6,960	7,015	7,384	7,852	8,294	8,781	9,275	9,749
% change		-2.4%	-0.2%	1.0%	0.8%	5.3%	6.3%	5.6%	5.9%	5.6%	5.1%

Assumptions: FY 11 and FY 12 are actual based on information received from ADE. FY 13 through FY 21 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
K - 5	4,623	4,429	4,351	4,540	4,746	5,064	5,430	5,874	6,282	6,655	7,078
% change		-4.2%	-1.8%	4.3%	4.5%	6.7%	7.2%	8.2%	6.9%	5.9%	6.4%
6 - 8	2,448	2,480	2,494	2,501	2,574	2,727	2,993	3,182	3,478	3,697	3,919
% change		1.3%	0.6%	0.3%	2.9%	6.0%	9.7%	6.3%	9.3%	6.3%	6.0%
Total	7,071	6,909	6,846	7,041	7,319	7,791	8,423	9,056	9,760	10,352	10,997
% change		-2.3%	-0.9%	2.9%	3.9%	6.4%	8.1%	7.5%	7.8%	6.1%	6.2%

ADM History
Casa Grande Elementary School District

	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	5-Year Average
K - 5	4,432	4,803	5,022	4,925	4,623	4,424	
% change		8.4%	4.6%	-1.9%	-6.1%	-4.3%	0.0%
6 - 8	2,193	2,347	2,424	2,474	2,448	2,478	
% change		7.0%	3.3%	2.1%	-1.1%	1.2%	2.5%
Total	6,625	7,149	7,445	7,400	7,071	6,902	
% change		7.9%	4.1%	-0.6%	-4.4%	-2.4%	0.8%

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

1/21/2013

K-5 Square Footage	Prior Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
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	4,424	4,358	4,450	4,531	4,819	5,135	5,461	5,696	5,933	6,163
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	88,479	87,169	89,008	90,628	96,384	102,696	109,227	113,916	118,662	123,262
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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Additional SF at Villago MS	152									
Cumulative Total	152	152	152	152	152	152	152	152	152	152
ADM Projections	2,478	2,530	2,510	2,483	2,565	2,718	2,832	3,086	3,342	3,586
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	49,558	50,595	50,191	49,665	51,296	54,352	56,646	61,712	66,838	71,725
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.

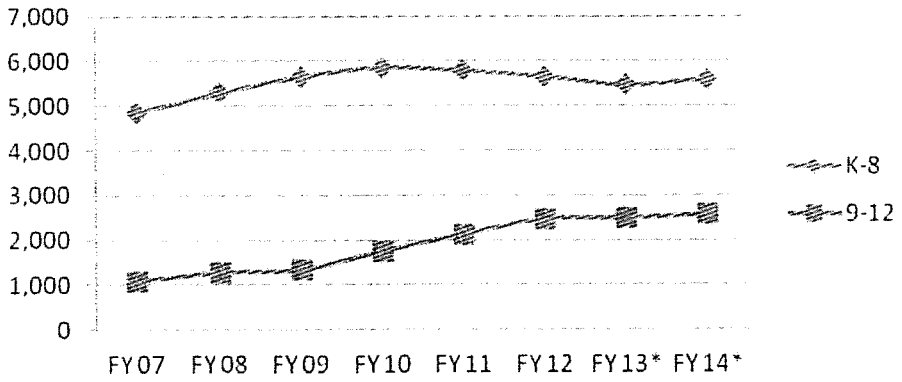
Florence Unified School District

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 more than 7,950 ADM.

District ADM History

Over the past five years, the district's ADM growth rate dropped from 11.0% in FY 08 to 2.6% in FY 12. The annualized growth rate for the five-year period was 6.5%.

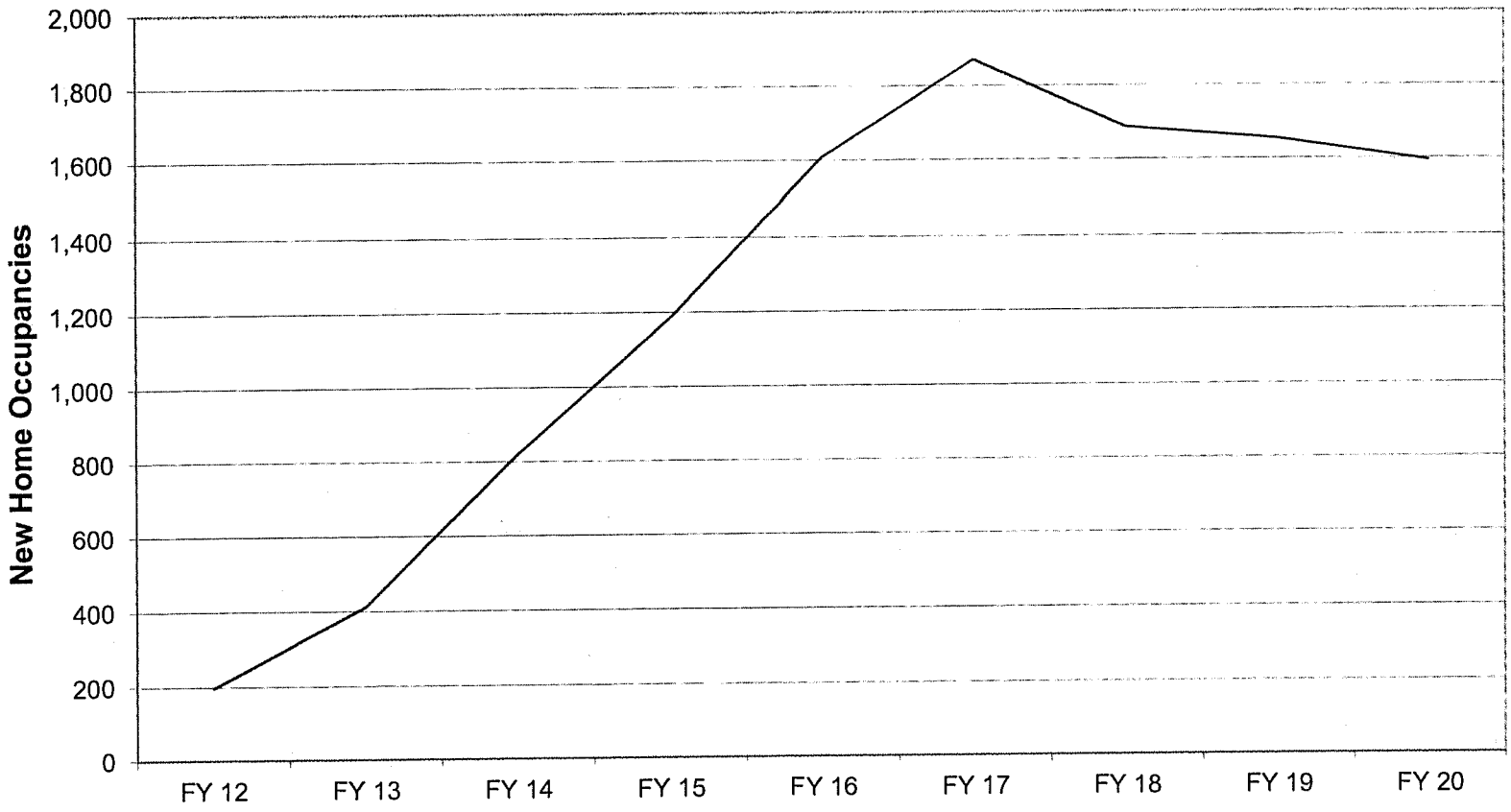


*FY 13 and FY 14: ADM projections

District Outlook

During the last decade, more than 15,000 new housing units were added to the district; in FY 11 and 12, that number totaled approximately 400. The current year's growth rate is poised to turn negative for the first time during the past decade, with a decline of -2.0%. At the K-8 level, the ADM is expected to drop an estimated -3.4% mostly due to charter expansions in neighboring Queen Creek and Coolidge Unified Districts that are close to the northwest border of this district. At the 9-12 level, ADM is poised to slightly grow by 1.2%. 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 promising outlook in long-term growth. SFB staff projects that the district will resume the growth pattern barring unforeseen charter expansion and the rate will range between 6.5-8% in the latter half of the analysis timeframe.

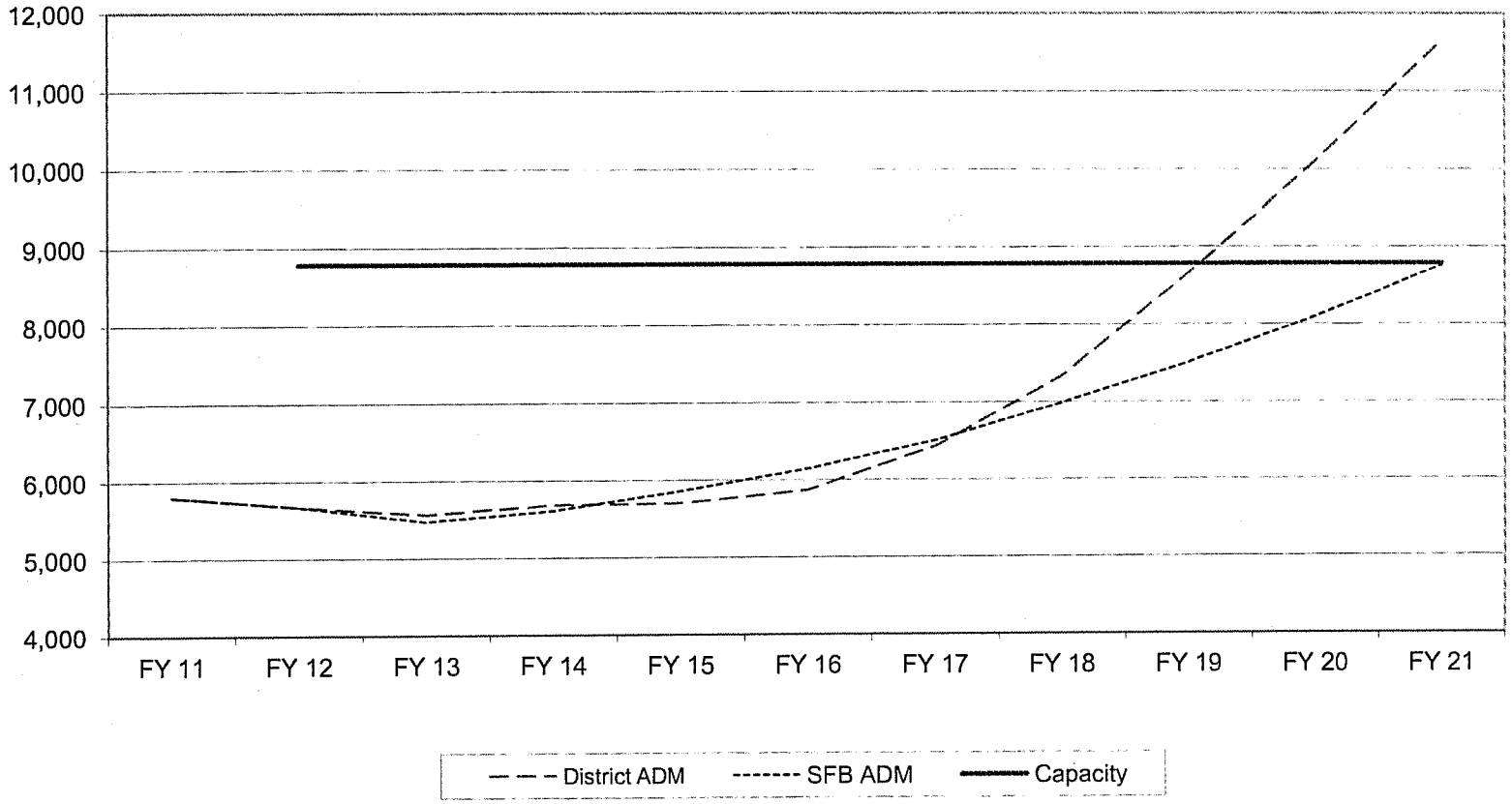
New Home Occupancies (1)
Florence Unified School District



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

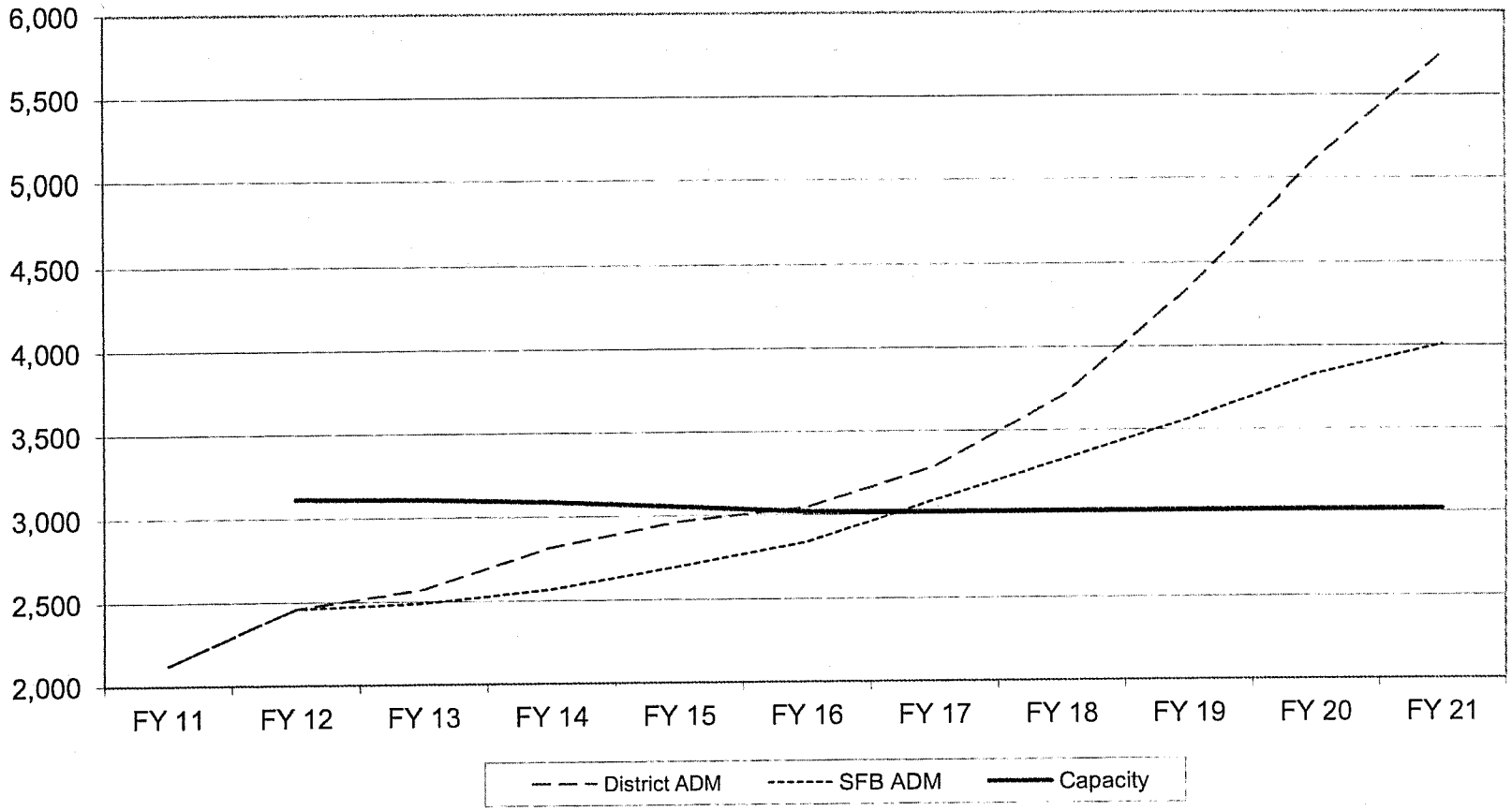
FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
196	413	818	1,183	1,607	1,871	1,688	1,654	1,595	11,023

K-8 Graph
Florence Unified School District



K-8	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
District ADM	5,796	5,665	5,562	5,679	5,699	5,864	6,430	7,336	8,657	10,094	11,644
SFB ADM	5,796	5,665	5,475	5,606	5,857	6,138	6,509	6,989	7,507	8,091	8,760
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 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
District ADM	2,123	2,460	2,573	2,817	2,967	3,045	3,283	3,703	4,344	5,110	5,745
SFB ADM	2,123	2,460	2,488	2,568	2,699	2,838	3,083	3,320	3,563	3,832	4,005
Capacity		3,114	3,107	3,087	3,054	3,019	3,016	3,016	3,016	3,016	3,016

SCHOOL FACILITIES BOARD

2013 New Construction Analysis
Florence Unified District
CTD – 110201
(K-8)

District New Construction Request

FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
					K-8 for 1,100 (013N) (Conceptual)		

Staff Notes Regarding District's Request: Project 013N was conceptually-approved last year to open in FY 19. The district does not have any land in inventory for future schools.

Staff Recommendation for February 6, 2013

FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
					No conceptual approval		

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

New Construction Analysis
Florence Unified School District
K - 8

K-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
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	**5,665**	**5,562**	**5,679**	**5,699**	**5,864**	**6,430**	**7,336**	**8,657**	**10,094**	**11,644**
ADM Growth Rate	-2.3%	-1.8%	2.1%	0.4%	2.9%	9.7%	14.1%	18.0%	16.6%	15.4%
Number of Students for which new space is required (2)		-	-	-	-	-	-	-	1,308	2,858
SFB Recommended ADM Projections	**5,665**	**5,475**	**5,606**	**5,857**	**6,138**	**6,509**	**6,989**	**7,507**	**8,091**	**8,760**
ADM Growth Rate	-2.3%	-3.4%	2.4%	4.5%	4.8%	6.0%	7.4%	7.4%	7.8%	8.3%
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 6, 2013 STAFF RECOMMENDATION

No conceptual approval.

SCHOOL FACILITIES BOARD

2013 New Construction Analysis
Florence Unified District
CTD – 110201
(9-12)

District New Construction Request

FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
			9-12 for 1,795 (017N) (Conceptual)				

Staff Notes Regarding District's Request: Project 017N was conceptually-approved last year to open in FY 17. The district does not have any land in inventory for future schools.

Staff Recommendation for February 6, 2013

FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
			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

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Existing Capacity (1)	3,016	3,016	3,016	3,016	3,016	3,016	3,016	3,016	3,016	3,016
District-funded Capacity (2)	98	91	71	38	3	-	-	-	-	-
Total Student Capacity	**3,114**	**3,107**	**3,087**	**3,054**	**3,019**	**3,016**	**3,016**	**3,016**	**3,016**	**3,016**
District's ADM Projections	**2,460**	**2,573**	**2,817**	**2,967**	**3,045**	**3,283**	**3,703**	**4,344**	**5,110**	**5,745**
ADM Growth Rate	15.9%	4.6%	9.5%	5.3%	2.6%	7.8%	12.8%	17.3%	17.6%	12.4%
Number of Students for which new space is required (3)		-	-	-	26	267	687	1,328	2,094	2,729
SFB Recommended ADM Projections	**2,460**	**2,488**	**2,568**	**2,699**	**2,838**	**3,083**	**3,320**	**3,563**	**3,832**	**4,005**
ADM Growth Rate	15.9%	1.2%	3.2%	5.1%	5.2%	8.6%	7.7%	7.3%	7.5%	4.5%
Number of Students for which new space is required (3)		-	-	-	-	67	303	547	815	989

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 6, 2013 STAFF RECOMMENDATION

The staff recommendation is to conceptually approve:

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

1/21/2013

District Provided ADM Forecast	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
K - 8	5,796	5,665	5,562	5,679	5,699	5,864	6,430	7,336	8,657	10,094	11,644
% change		-2.3%	-1.8%	2.1%	0.4%	2.9%	9.7%	14.1%	18.0%	16.6%	15.4%
9 - 12	2,123	2,460	2,573	2,817	2,967	3,045	3,283	3,703	4,344	5,110	5,745
% change		15.9%	4.6%	9.5%	5.3%	2.6%	7.8%	12.8%	17.3%	17.6%	12.4%
Total	7,919	8,125	8,135	8,496	8,666	8,909	9,713	11,039	13,001	15,204	17,389
% change		2.6%	0.1%	4.4%	2.0%	2.8%	9.0%	13.7%	17.8%	16.9%	14.4%

SFB ADM Forecast	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
K - 8	5,796	5,665	5,475	5,606	5,857	6,138	6,509	6,989	7,507	8,091	8,760
% change		-2.3%	-3.4%	2.4%	4.5%	4.8%	6.0%	7.4%	7.4%	7.8%	8.3%
9 - 12	2,123	2,460	2,488	2,568	2,699	2,838	3,083	3,320	3,563	3,832	4,005
% change		15.9%	1.2%	3.2%	5.1%	5.2%	8.6%	7.7%	7.3%	7.5%	4.5%
Total	7,919	8,125	7,963	8,174	8,555	8,977	9,592	10,309	11,070	11,923	12,765
% change		2.6%	-2.0%	2.6%	4.7%	4.9%	6.8%	7.5%	7.4%	7.7%	7.1%

Assumptions: FY 11 and FY 12 are actual based on information received from ADE. FY 13 through FY 21 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
K - 8	5,797	5,642	5,761	6,073	6,430	6,982	7,638	8,381	9,079	9,663	10,214
% change		-2.7%	2.1%	5.4%	5.9%	8.6%	9.4%	9.7%	8.3%	6.4%	5.7%
9 - 12	2,129	2,476	2,593	2,740	2,921	3,126	3,426	3,651	3,863	4,071	4,169
% change		16.3%	4.7%	5.7%	6.6%	7.0%	9.6%	6.6%	5.8%	5.4%	2.4%
Total	7,926	8,118	8,354	8,813	9,351	10,108	11,064	12,032	12,941	13,735	14,383
% change		2.4%	2.9%	5.5%	6.1%	8.1%	9.5%	8.8%	7.6%	6.1%	4.7%

ADM History
Florence Unified School District

	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	5-Year Average
K - 8	4,850	5,293	5,659	5,866	5,796	5,665	
% change		9.1%	6.9%	3.7%	-1.2%	-2.3%	3.2%
9 - 12	1,069	1,274	1,335	1,748	2,123	2,460	
% change		19.3%	4.8%	30.9%	21.5%	15.9%	18.1%
Total	5,918	6,568	6,994	7,614	7,919	8,125	
% change		11.0%	6.5%	8.9%	4.0%	2.6%	6.5%

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	36,181	9,186	NA	9,186	94	98
Total 9-12	**416,729**	**54,568**	**362,161**	**1,616**	**360,545**		**3,114**

(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

1/21/2013

K-8 Square Footage	Prior Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
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	5,665	5,475	5,606	5,857	6,138	6,509	6,989	7,507	8,091	8,760
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	113,298	109,497	112,124	117,136	122,769	130,175	139,785	150,144	161,822	175,196
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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
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	2,460	2,488	2,568	2,699	2,838	3,083	3,320	3,563	3,832	4,005
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	57,805	58,476	60,346	63,415	66,704	72,447	78,011	83,732	90,044	94,127
Square Footage to be built in excess of 25% threshold (1)	9,186	8,515	6,645	3,576	287	0	0	0	0	0
Capacity of excess square footage	98	91	71	38	3	0	0	0	0	0

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

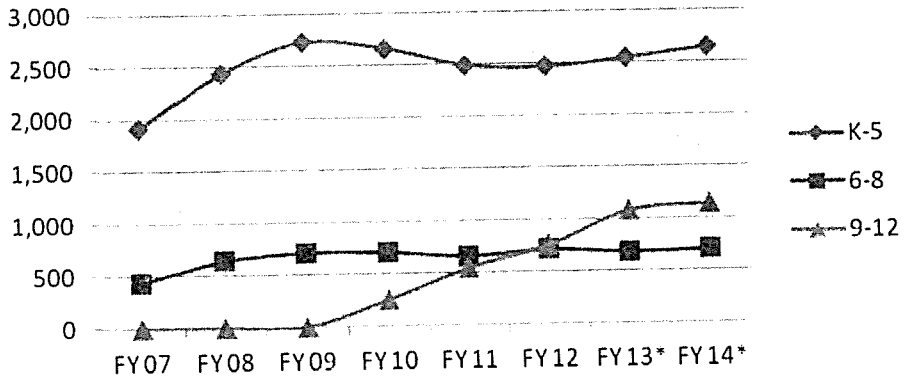
J.O. Combs Unified School District

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 decade of 2000-2010. 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 in FY12. Currently, the district has four elementary schools (K-5), two middle schools (6-8), and a high school, serving approximately 4,300 ADM.

District ADM History

The district's K-8 ADM accelerated at a phenomenal pace during FY 03 - FY 07. Over the past five years, the district's ADM grew at an annualized rate of 7.1%. It peaked in FY 08 at 25.7% and the growth decelerated steeply afterwards. It turned negative to -4.4% in FY11 but came back to the positive territory in FY12.

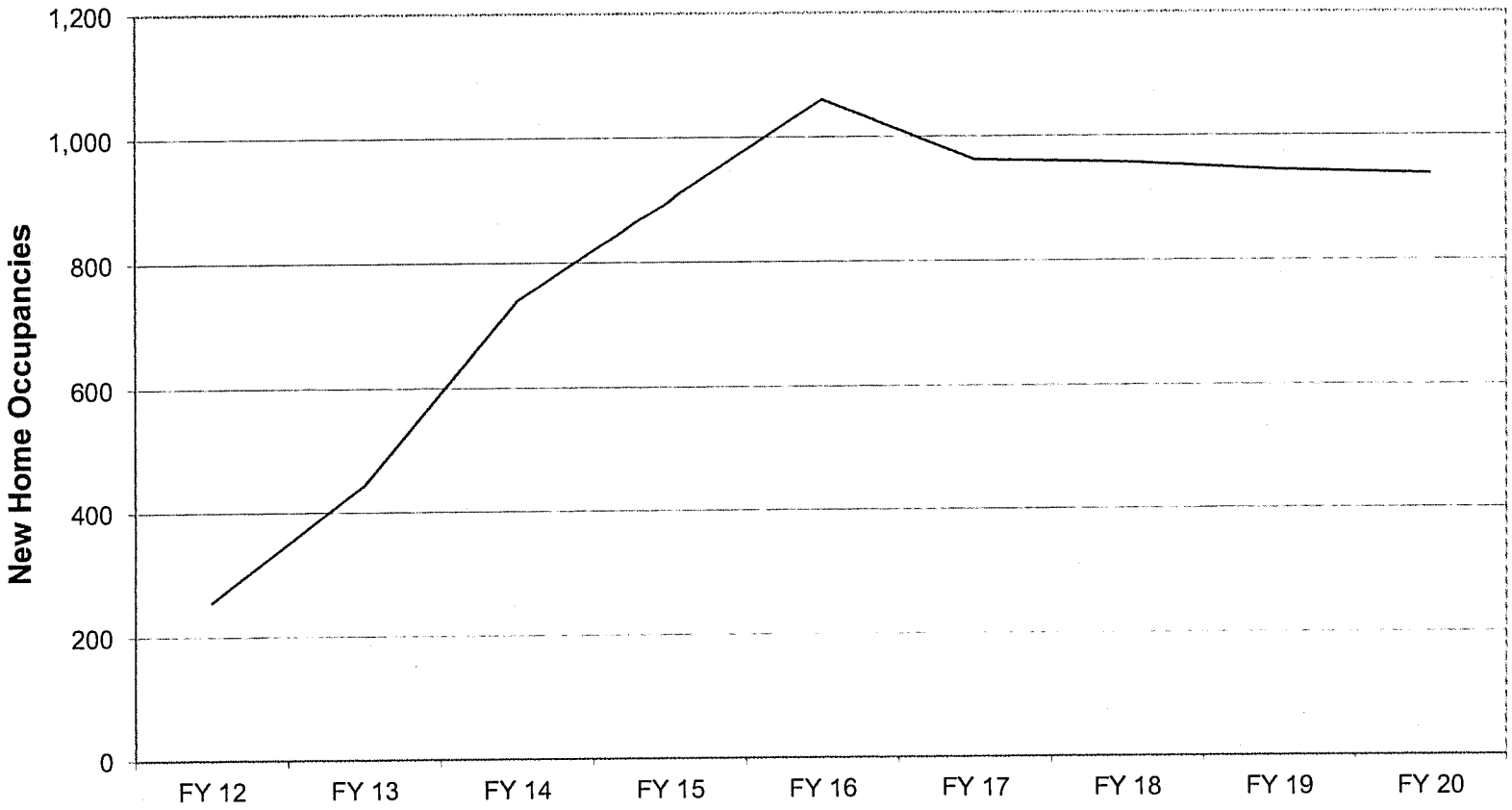


*FY 13 and FY 14: ADM projections

District Outlook

The district's ADM this year is poised to grow by 3.0% at the K-5 level, decline by -1.7% at the 6-8 level and to gain 14.0% at the 9-12 level, resulting in a total ADM growth rate of 4.3% thanks to substantial housing inventory absorption and high school students coming back who previously attended Queen Creek Unified and Apache Junction Unified schools. The number of births within the district grew at an annualized rate of 27% between 2005 and 2011. The birth rate combined with the continued residential development (albeit slower than seen in previous years), continues to propel the district's elementary ADM to grow at a substantial level. Its proximity to Queen Creek and availability of land will also draw developers as the economy picks up. If no charter school expansion comes into the picture, SFB staff projects that the district's ADM will continue its growth pattern with rates ranging between 5.5-7.5% for most of the years within the analysis timeframe.

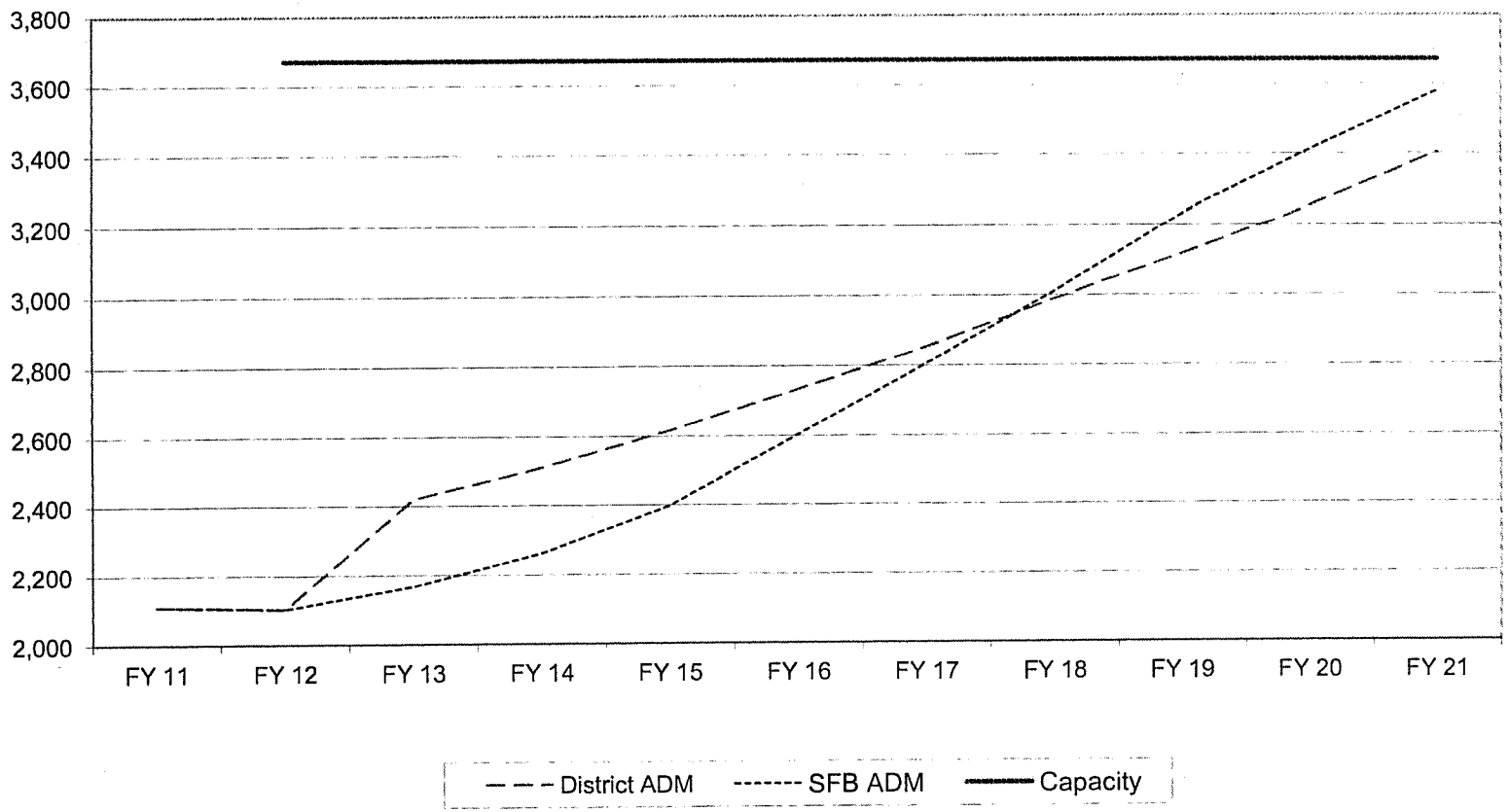
New Home Occupancies (1)
J O Combs Unified District



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

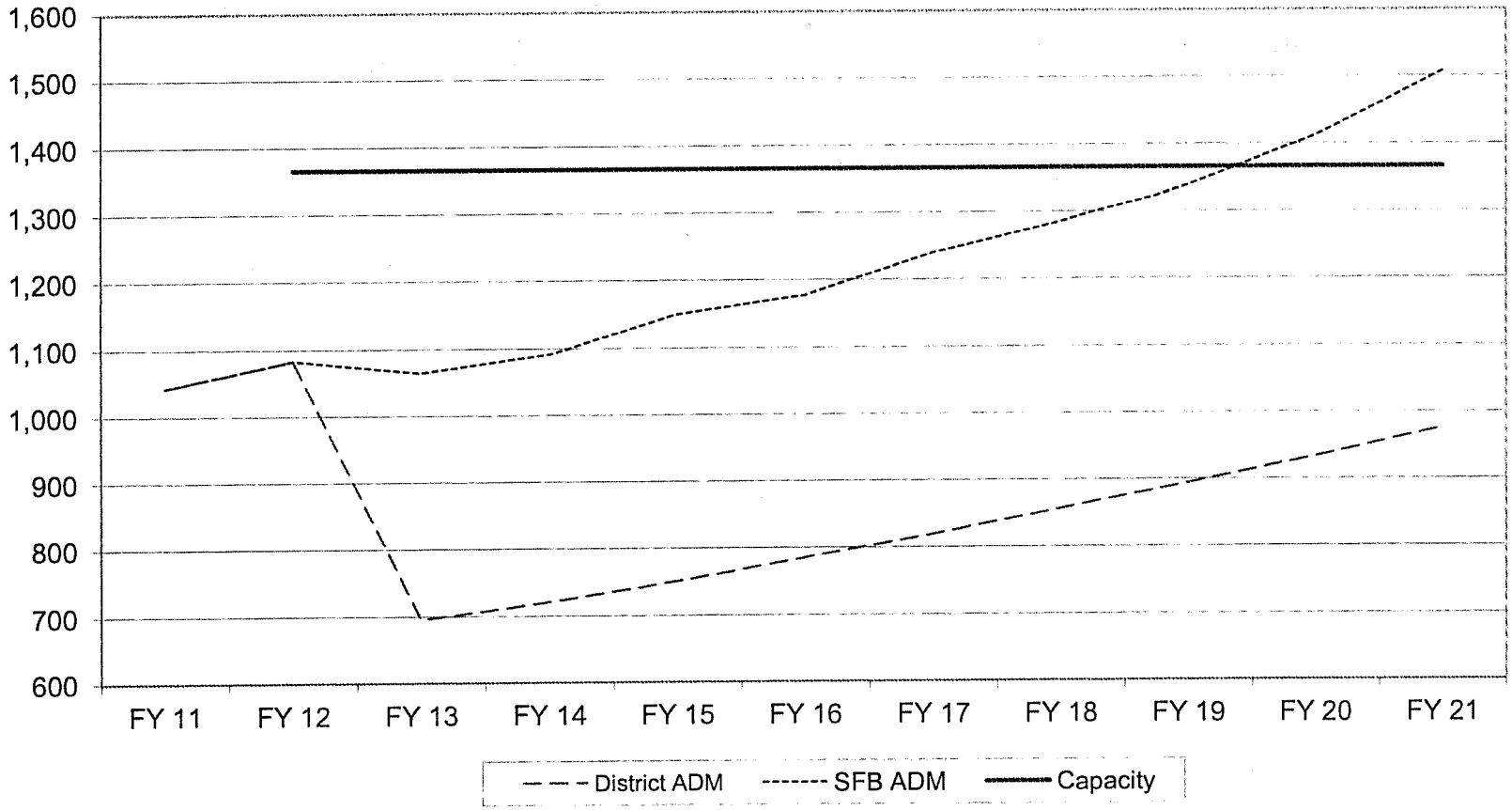
FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
255	444	740	900	1,060	962	957	944	938	7,199

K-5 Graph
J O Combs Unified District



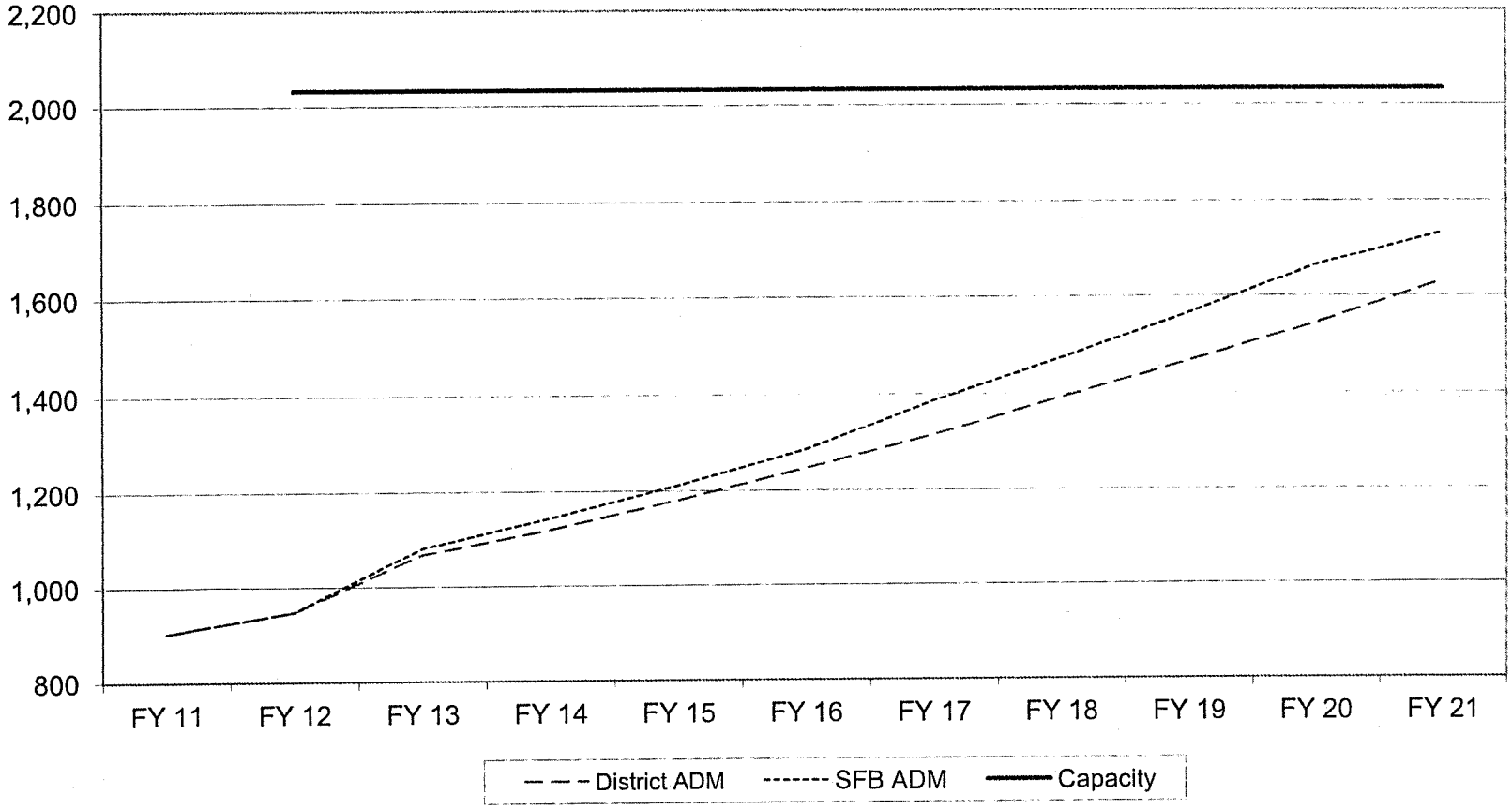
K-5	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
District ADM	2,111	2,104	2,420	2,510	2,617	2,734	2,853	2,988	3,117	3,252	3,404
SFB ADM	2,111	2,104	2,168	2,262	2,398	2,604	2,806	3,009	3,232	3,412	3,581
Capacity		3,672	3,672	3,672	3,672	3,672	3,672	3,672	3,672	3,672	3,672

6-8 Graph
J O Combs Unified District



6-8	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
District ADM	1,042	1,083	695	721	751	785	819	857	894	933	976
SFB ADM	1,042	1,083	1,064	1,091	1,150	1,177	1,239	1,286	1,339	1,412	1,507
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 District



9-12	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
District ADM	903	948	1,068	1,119	1,180	1,247	1,315	1,392	1,466	1,543	1,630
SFB ADM	903	948	1,081	1,144	1,211	1,286	1,386	1,473	1,565	1,664	1,731
Capacity		2,034	2,034	2,034	2,034	2,034	2,034	2,034	2,034	2,034	2,034

SCHOOL FACILITIES BOARD

2013 New Construction Analysis
J.O. Combs Unified School District
CTD – 110344
(9-12)

District New Construction Request

FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
							9-12 for 1,724 students

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

Staff Recommendation for February 6, 2013

FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
							No conceptual approval

Note: The actual capacity of a 1,724-student 9-12 school in this district would be 2,293 students.

New Construction Analysis
J O Combs Unified District
9-12

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Existing Capacity (1)	2,034	2,034	2,034	2,034	2,034	2,034	2,034	2,034	2,034	2,034
Total Student Capacity	**2,034**	**2,034**	**2,034**	**2,034**	**2,034**	**2,034**	**2,034**	**2,034**	**2,034**	**2,034**
District's ADM Projections	**948**	**1,068**	**1,119**	**1,180**	**1,247**	**1,315**	**1,392**	**1,466**	**1,543**	**1,630**
ADM Growth Rate	5.0%	12.6%	4.8%	5.5%	5.7%	5.5%	5.9%	5.3%	5.3%	5.6%
Number of Students for which new space is required (2)		-	-	-	-	-	-	-	-	-
SFB Recommended ADM Projections	**948**	**1,081**	**1,144**	**1,211**	**1,286**	**1,386**	**1,473**	**1,565**	**1,664**	**1,731**
ADM Growth Rate	5.0%	14.0%	5.8%	5.9%	6.2%	7.8%	6.3%	6.2%	6.3%	4.1%
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.

FEBRUARY 6, 2013 STAFF RECOMMENDATION

No conceptual approval.

ADM Projections
J O Combs Unified District

1/21/2013

District Provided ADM Forecast	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
K - 5	2,111	2,104	2,420	2,510	2,617	2,734	2,853	2,988	3,117	3,252	3,404
% change		-0.4%	15.0%	3.7%	4.3%	4.5%	4.4%	4.7%	4.3%	4.3%	4.7%
6 - 8	1,042	1,083	695	721	751	785	819	857	894	933	976
% change		3.9%	-35.8%	3.7%	4.2%	4.5%	4.3%	4.6%	4.3%	4.4%	4.6%
9 - 12	903	948	1,068	1,119	1,180	1,247	1,315	1,392	1,466	1,543	1,630
% change		5.0%	12.6%	4.8%	5.5%	5.7%	5.5%	5.9%	5.3%	5.3%	5.6%
Total	4,057	4,135	4,183	4,350	4,548	4,766	4,987	5,237	5,477	5,728	6,010
% change		1.9%	1.2%	4.0%	4.6%	4.8%	4.6%	5.0%	4.6%	4.6%	4.9%

SFB ADM Forecast	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
K - 5	2,111	2,104	2,168	2,262	2,398	2,604	2,806	3,009	3,232	3,412	3,581
% change		-0.4%	3.0%	4.3%	6.0%	8.6%	7.8%	7.2%	7.4%	5.5%	5.0%
6 - 8	1,042	1,083	1,064	1,091	1,150	1,177	1,239	1,286	1,339	1,412	1,507
% change		3.9%	-1.7%	2.5%	5.4%	2.4%	5.3%	3.8%	4.1%	5.4%	6.8%
9 - 12	903	948	1,081	1,144	1,211	1,286	1,386	1,473	1,565	1,664	1,731
% change		5.0%	14.0%	5.8%	5.9%	6.2%	7.8%	6.3%	6.2%	6.3%	4.1%
Total	4,057	4,135	4,313	4,497	4,759	5,067	5,431	5,768	6,136	6,487	6,820
% change		1.9%	4.3%	4.3%	5.8%	6.5%	7.2%	6.2%	6.4%	5.7%	5.1%

Assumptions: FY 11 and FY 12 are actual based on information received from ADE. FY 13 through FY 21 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
K - 5	2,111	2,101	2,066	2,212	2,345	2,511	2,662	2,818	2,927	3,004	3,068
% change		-0.5%	-1.6%	7.1%	6.0%	7.1%	6.0%	5.9%	3.9%	2.6%	2.1%
6 - 8	1,042	1,089	1,068	1,116	1,139	1,124	1,155	1,194	1,290	1,369	1,466
% change		4.5%	-1.9%	4.5%	2.0%	-1.3%	2.7%	3.5%	8.0%	6.1%	7.1%
9 - 12	903	973	1,036	1,090	1,168	1,270	1,363	1,436	1,483	1,526	1,560
% change		7.7%	6.4%	5.2%	7.1%	8.8%	7.3%	5.4%	3.2%	2.9%	2.2%
Total	4,057	4,163	4,170	4,418	4,652	4,905	5,180	5,449	5,699	5,899	6,094
% change		2.6%	0.2%	6.0%	5.3%	5.4%	5.6%	5.2%	4.6%	3.5%	3.3%

ADM History
J O Combs Unified District

	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	5-Year Average
K - 5	1,654	2,092	2,341	2,316	2,111	2,104	
% change		26.5%	11.9%	-1.1%	-8.9%	-0.4%	4.9%
6 - 8	693	981	1,103	1,059	1,042	1,083	
% change		41.7%	12.4%	-4.0%	-1.6%	3.9%	9.3%
9 - 12	583	609	767	869	903	948	
% change		4.5%	26.1%	13.2%	4.0%	5.0%	10.2%
Total	2,930	3,683	4,211	4,244	4,057	4,135	
% change		25.7%	14.4%	0.8%	-4.4%	1.9%	7.1%

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

9-12 Square Footage	Prior Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
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	948	1,081	1,144	1,211	1,286	1,386	1,473	1,565	1,664	1,731
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	22,288	25,403	26,874	28,461	30,213	32,568	34,616	36,766	39,097	40,687
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.

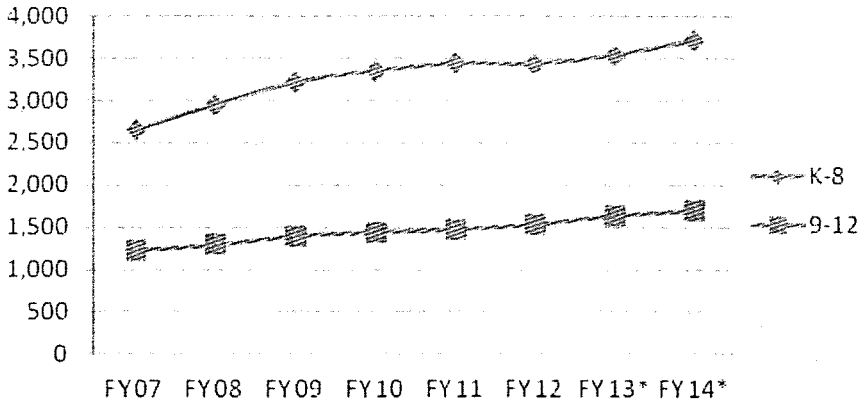
Sahuarita Unified School District

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 nearly 5,200 ADM.

District ADM

Over the past five years, the ADM growth has been on a steadily declining curve, dropping from 9.3% in FY 08 to 1.2% in FY 12. The annualized five-year growth rate was 5.1%.

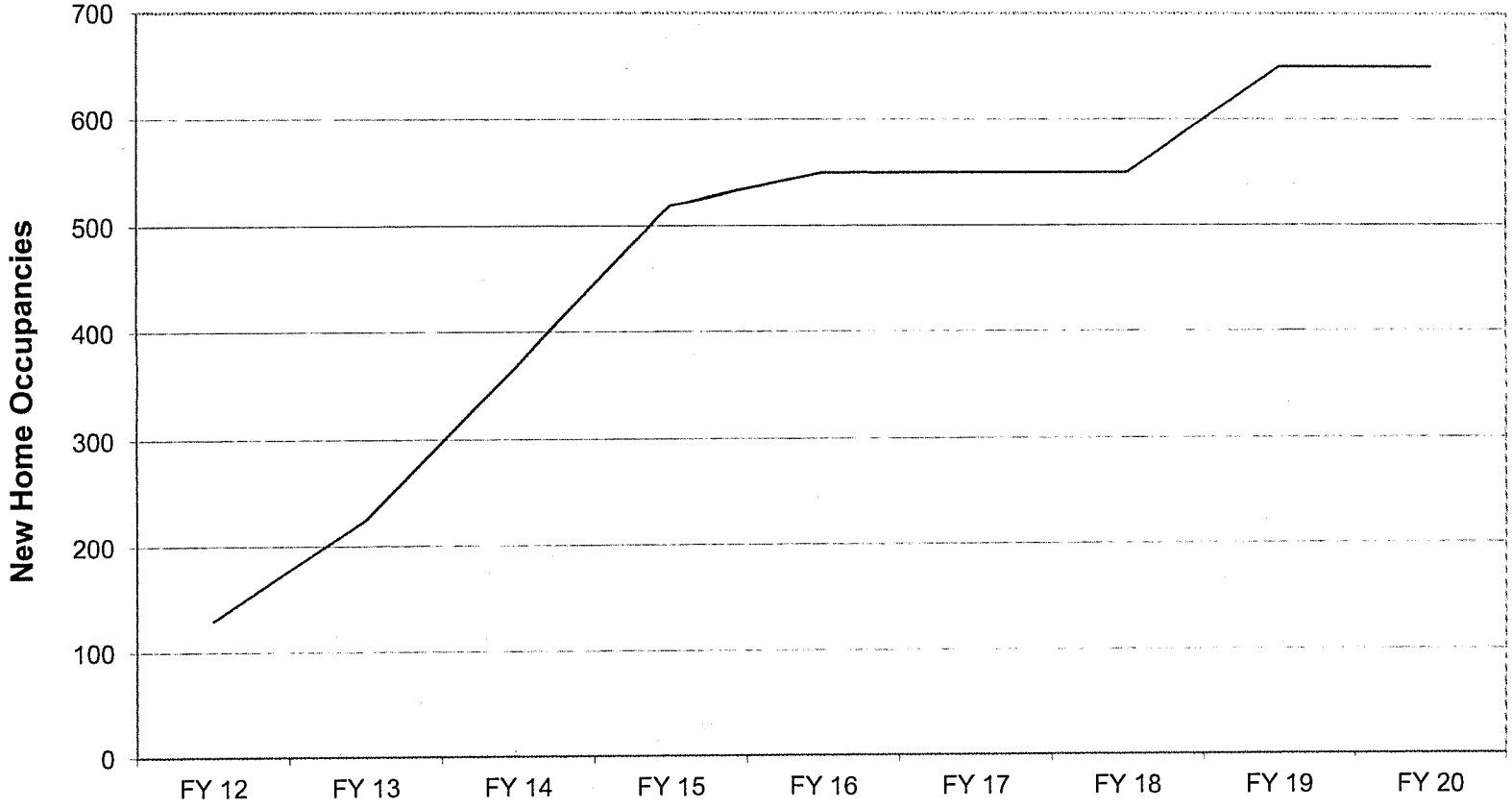


*FY 13 and FY 14: ADM projections

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 was not as severe in this area as in most other places, and the economy is on the track of recovery. The district has not 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 happening at a quick pace, and the district's ADM is expected to grow another 4.2% this year. With a significant increase in the number of births in the last few years, continued absorption 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.

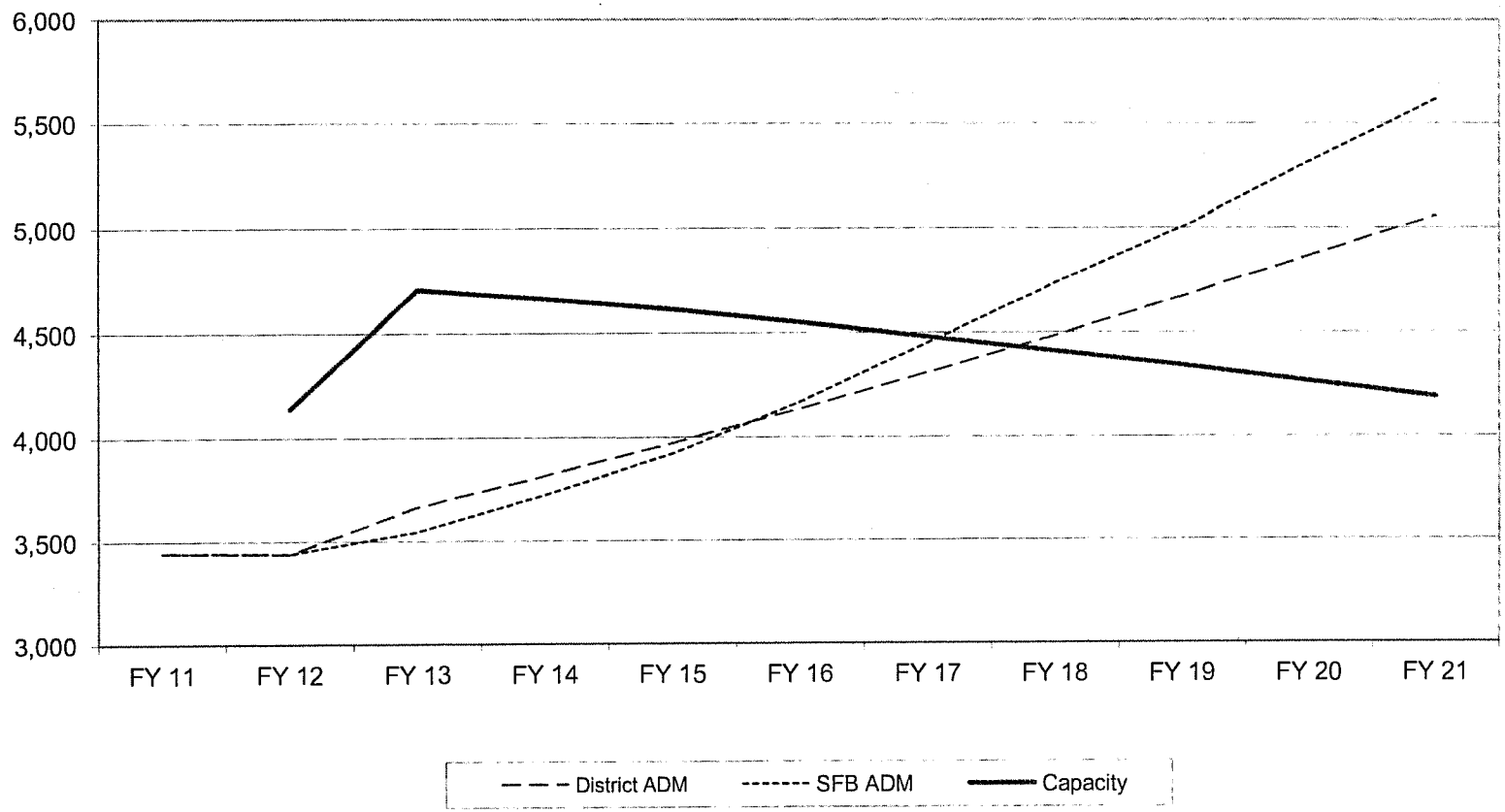
New Home Occupancies (1)
Sahuarita Unified School District



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

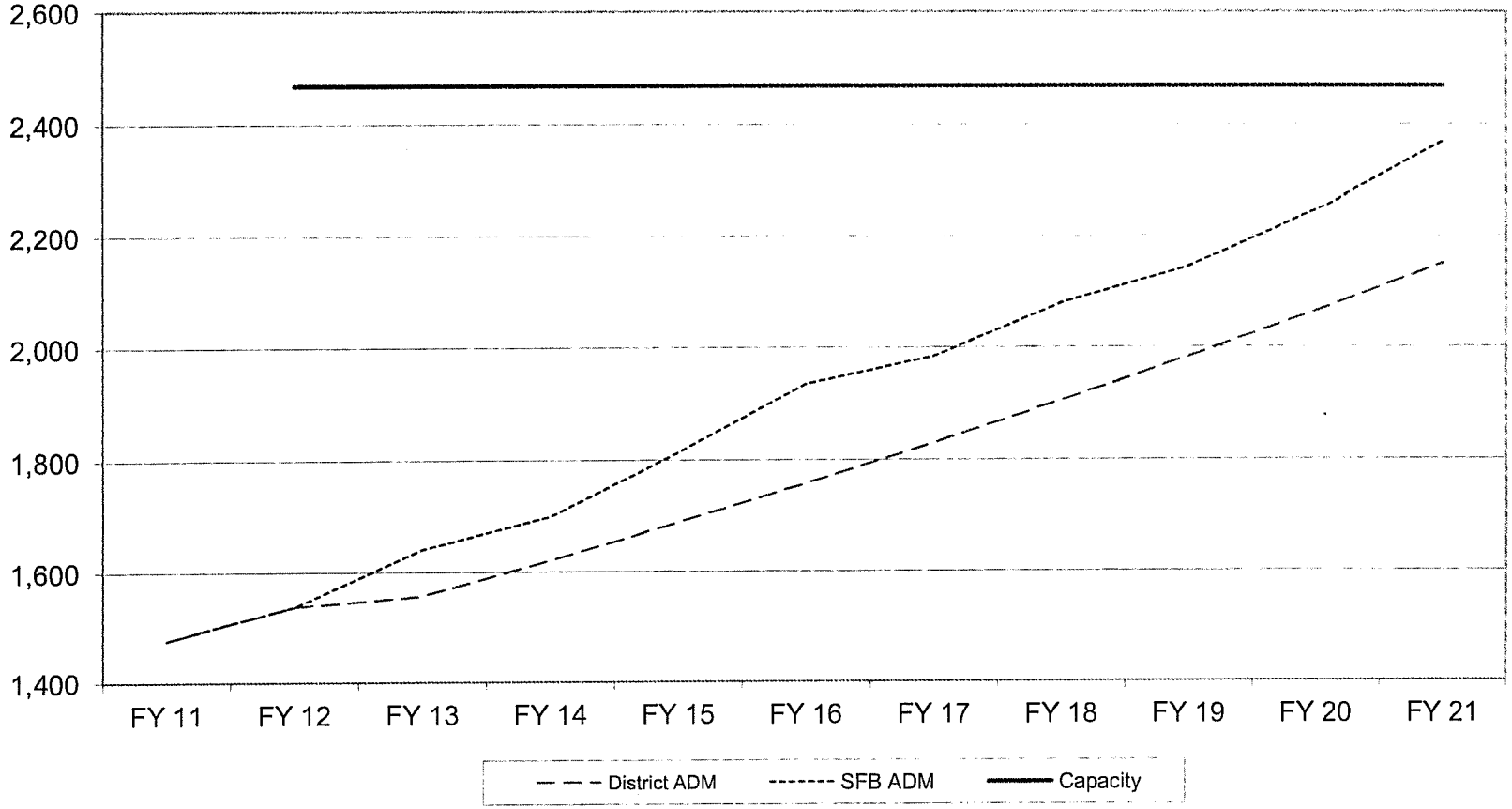
FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
130	225	370	520	550	550	550	650	650	4,195

K-8 Graph
Sahuarita Unified School District



K-8	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
District ADM	3,443	3,439	3,664	3,815	3,972	4,136	4,306	4,483	4,668	4,860	5,060
SFB ADM	3,443	3,439	3,545	3,721	3,920	4,168	4,449	4,729	5,003	5,313	5,613
Capacity		4,139	4,704	4,660	4,610	4,548	4,478	4,408	4,339	4,262	4,187

9-12 Graph
Sahuarita Unified School District



9-12	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
District ADM	1,477	1,538	1,557	1,621	1,688	1,758	1,830	1,905	1,983	2,064	2,149
SFB ADM	1,477	1,538	1,641	1,699	1,813	1,935	1,984	2,079	2,144	2,246	2,369
Capacity		2,469	2,469	2,469	2,469	2,469	2,469	2,469	2,469	2,469	2,469

SCHOOL FACILITIES BOARD

2013 New Construction Analysis
Sahuarita Unified District
CTD – 100230
(K-8)

District New Construction Request

FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
		• 6-8 for 600 (005N) • K-5 for 600 (006N) (Conceptual)					

Staff Notes Regarding District's Request: These projects were conceptually-approved last year as K-8 schools to open in FY 18 and FY 19. The district does not have any land in inventory for future school sites.

Staff Recommendation for February 6, 2013

FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
		No approval for 005N		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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Existing Capacity (1)	4,139	4,139	4,139	4,139	4,139	4,139	4,139	4,139	4,139	4,139
Future District-funded Capacity (2)		565	521	471	409	339	269	200	123	48
Total Student Capacity	**4,139**	**4,704**	**4,660**	**4,610**	**4,548**	**4,478**	**4,408**	**4,339**	**4,262**	**4,187**
District's ADM Projections	**3,439**	**3,664**	**3,815**	**3,972**	**4,136**	**4,306**	**4,483**	**4,668**	**4,860**	**5,060**
ADM Growth Rate	-0.1%	6.5%	4.1%	4.1%	4.1%	4.1%	4.1%	4.1%	4.1%	4.1%
Number of Students for which new space is required (3)		-	-	-	-	-	75	329	598	873
SFB Recommended ADM Projections	**3,439**	**3,545**	**3,721**	**3,920**	**4,168**	**4,449**	**4,729**	**5,003**	**5,313**	**5,613**
ADM Growth Rate	-0.1%	3.1%	5.0%	5.4%	6.3%	6.7%	6.3%	5.8%	6.2%	5.7%
Number of Students for which new space is required (3)		-	-	-	-	-	321	664	1,051	1,427

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 6, 2013 STAFF RECOMMENDATION

The staff recommendation is to conceptually approve:

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 20	K-8	600	92.4	55,440	693

SCHOOL FACILITIES BOARD

2013 New Construction Analysis
Sahuarita Unified District
CTD – 100230
(9-12)

District New Construction Request

FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
						9-12 for 1,000 students (Conceptual)	

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 February 6, 2013

FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
						No conceptual approval	

Note: The actual capacity of a 1,000-student 9-12 school in this district would be 1,330 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
9-12

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Existing Capacity (1)	2,469	2,469	2,469	2,469	2,469	2,469	2,469	2,469	2,469	2,469
Total Student Capacity	**2,469**	**2,469**	**2,469**	**2,469**	**2,469**	**2,469**	**2,469**	**2,469**	**2,469**	**2,469**
District's ADM Projections	**1,538**	**1,557**	**1,621**	**1,688**	**1,758**	**1,830**	**1,905**	**1,983**	**2,064**	**2,149**
ADM Growth Rate	4.2%	1.2%	4.1%	4.1%	4.1%	4.1%	4.1%	4.1%	4.1%	4.1%
Number of Students for which new space is required (2)		-	-	-	-	-	-	-	-	-
SFB Recommended ADM Projections	**1,538**	**1,641**	**1,699**	**1,813**	**1,935**	**1,984**	**2,079**	**2,144**	**2,246**	**2,369**
ADM Growth Rate	4.2%	6.7%	3.5%	6.7%	6.7%	2.5%	4.8%	3.1%	4.8%	5.5%
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.

FEBRUARY 6, 2013 STAFF RECOMMENDATION

No conceptual approval.

ADM Projections
Sahuarita Unified School District

1/21/2013

District Provided ADM Forecast	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
K - 8	3,443	3,439	3,664	3,815	3,972	4,136	4,306	4,483	4,668	4,860	5,060
% change		-0.1%	6.5%	4.1%	4.1%	4.1%	4.1%	4.1%	4.1%	4.1%	4.1%
9 - 12	1,477	1,538	1,557	1,621	1,688	1,758	1,830	1,905	1,983	2,064	2,149
% change		4.2%	1.2%	4.1%	4.1%	4.1%	4.1%	4.1%	4.1%	4.1%	4.1%
Total	4,919	4,977	5,221	5,436	5,660	5,894	6,136	6,388	6,651	6,924	7,209
% change		1.2%	4.9%	4.1%	4.1%	4.1%	4.1%	4.1%	4.1%	4.1%	4.1%

SFB ADM Forecast	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
K - 8	3,443	3,439	3,545	3,721	3,920	4,168	4,449	4,729	5,003	5,313	5,613
% change		-0.1%	3.1%	5.0%	5.4%	6.3%	6.7%	6.3%	5.8%	6.2%	5.7%
9 - 12	1,477	1,538	1,641	1,699	1,813	1,935	1,984	2,079	2,144	2,246	2,369
% change		4.2%	6.7%	3.5%	6.7%	6.7%	2.5%	4.8%	3.1%	4.8%	5.5%
Total	4,919	4,977	5,186	5,420	5,734	6,103	6,432	6,808	7,147	7,559	7,982
% change		1.2%	4.2%	4.5%	5.8%	6.4%	5.4%	5.8%	5.0%	5.8%	5.6%

Assumptions: FY 11 and FY 12 are actual based on information received from ADE. FY 13 through FY 21 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
K - 8	3,443	3,445	3,544	3,704	3,856	4,112	4,418	4,733	5,033	5,358	5,658
% change		0.1%	2.9%	4.5%	4.1%	6.7%	7.4%	7.1%	6.3%	6.5%	5.6%
9 - 12	1,470	1,565	1,649	1,709	1,798	1,900	1,944	2,029	2,111	2,202	2,325
% change		6.4%	5.4%	3.6%	5.2%	5.7%	2.3%	4.4%	4.1%	4.3%	5.6%
Total	4,913	5,010	5,193	5,413	5,653	6,012	6,362	6,761	7,144	7,560	7,983
% change		2.0%	3.6%	4.2%	4.4%	6.3%	5.8%	6.3%	5.7%	5.8%	5.6%

ADM History
Sahuarita Unified School District

	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	5-Year Average
K - 8	2,655	2,952	3,224	3,357	3,443	3,439	
% change		11.2%	9.2%	4.1%	2.5%	-0.1%	5.3%
9 - 12	1,231	1,297	1,402	1,444	1,477	1,538	
% change		5.4%	8.1%	3.0%	2.3%	4.2%	4.6%
Total	3,886	4,249	4,626	4,801	4,919	4,977	
% change		9.3%	8.9%	3.8%	2.5%	1.2%	5.1%

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	3,201	3,201	0	NA	0	94	0
Total 9-12 Square Footage	**305,410**	**8,218**	**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. Funded by Series 2010 QSCB. 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

1/21/2013

K-8 Square Footage	Prior Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 17	FY 18	FY 19	FY 20
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	58,603	116,103	116,103	116,103	116,103	116,103	116,103	116,103	116,103	116,103
ADM Projections	3,439	3,545	3,721	3,920	4,168	4,449	4,729	5,003	5,313	5,613
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	68,778	70,907	74,428	78,410	83,362	88,974	94,583	100,063	106,259	112,266
Square Footage to be built in excess of 25% threshold (1)		45,196	41,675	37,693	32,741	27,129	21,520	16,040	9,844	3,837
Capacity of excess square footage		565	521	471	409	339	269	200	123	48

9-12 Square Footage	Prior Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 17	FY 18	FY 19	FY 20
Sahuarita High School - Bldgs 1009 and 1010	5,017									
Addition to Walden Grove	3,201									
Cumulative Total	8,218	8,218	8,218	8,218	8,218	8,218	8,218	8,218	8,218	8,218
ADM Projections	1,538	1,641	1,699	1,813	1,935	1,984	2,079	2,144	2,246	2,369
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	36,144	38,563	39,927	42,611	45,467	46,618	48,856	50,377	52,782	55,660
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.

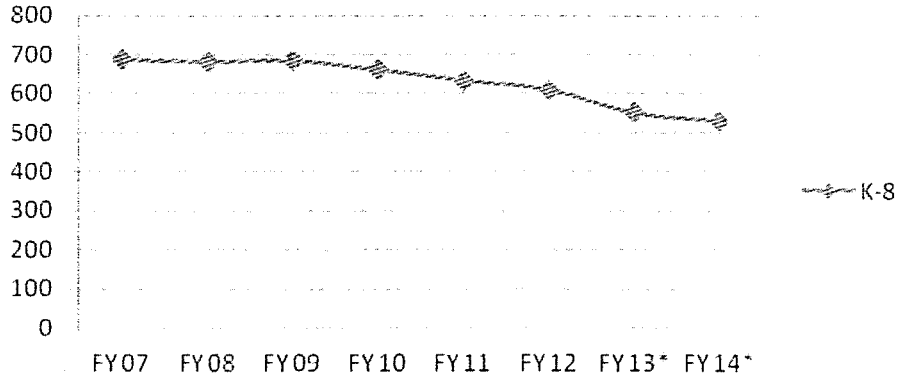
Stanfield Elementary School District

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 550 ADM.

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 -2.3%.

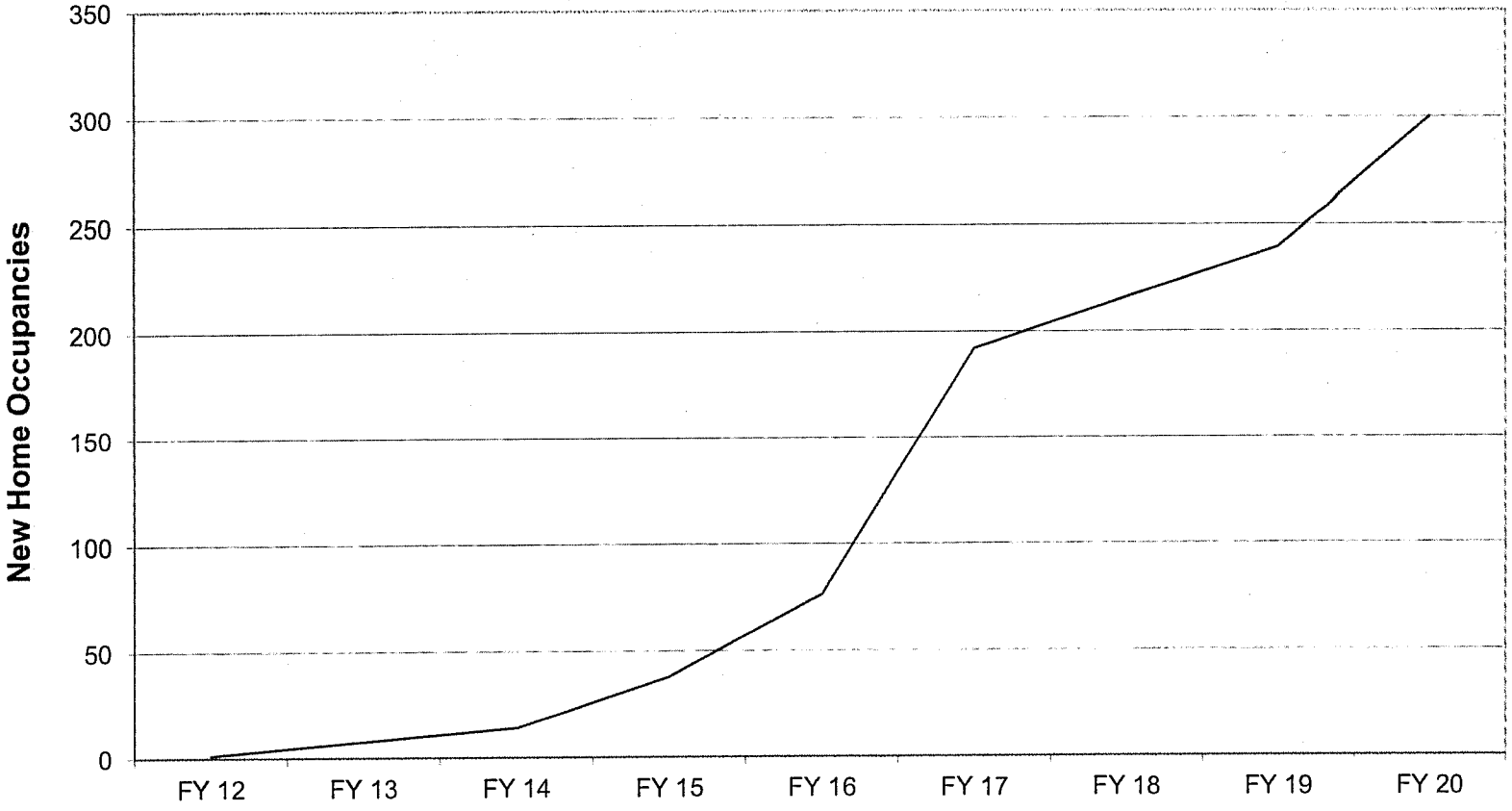


*FY 13 and FY 14: ADM projections

District Outlook

The current year's ADM is poised to suffer a steep decline of -9.5% even though a couple of hundred previously vacant housing units in the Northwest corner of the district have been absorbed. Students living in that part of the district likely attend district schools or charter schools in Maricopa Unified to the north. 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 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.

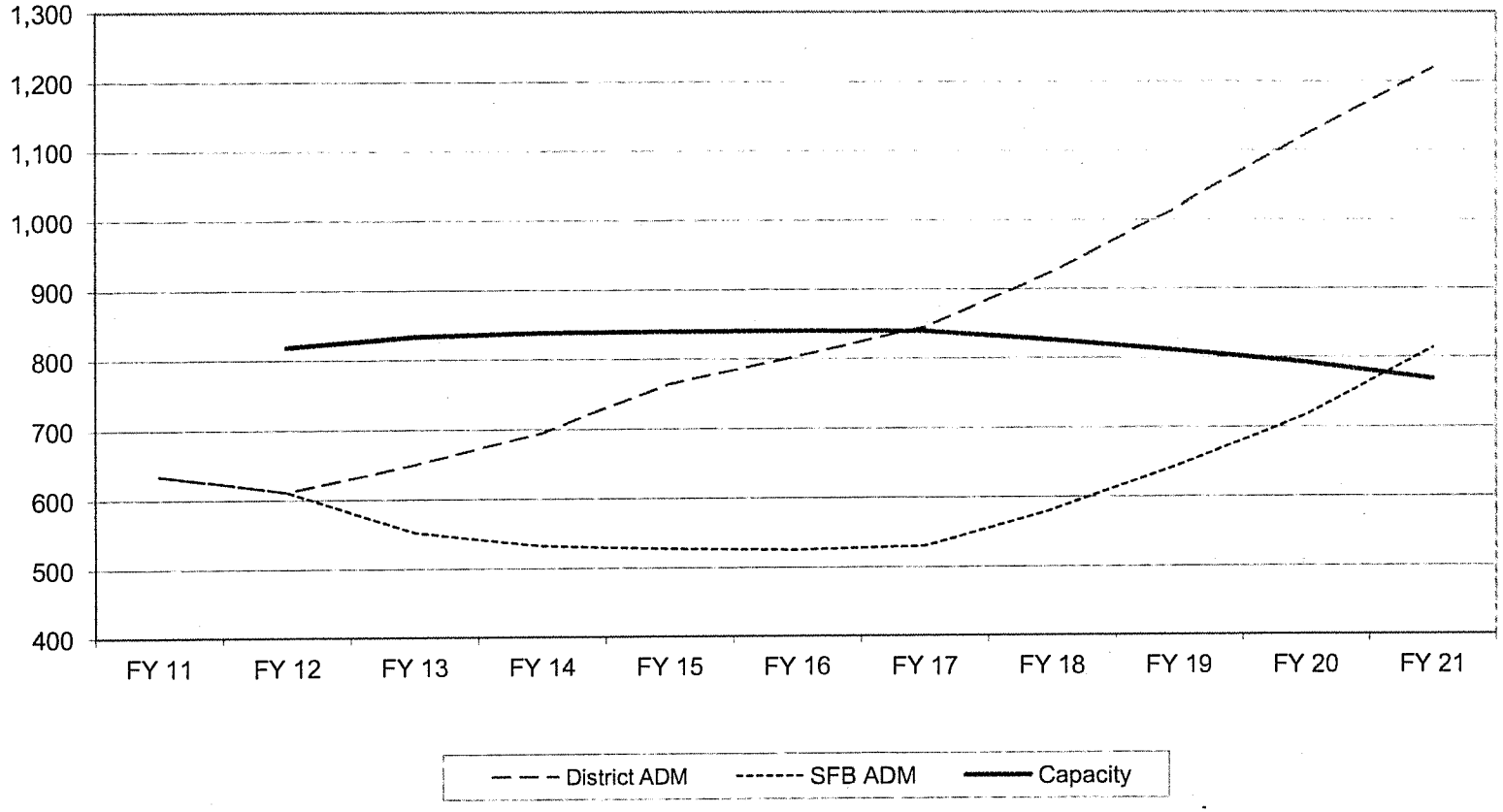
New Home Occupancies (1)
Stanfield Elementary School District



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

FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
1	8	14	38	76	192	216	239	300	1,084

K-8 Graph
Stanfield Elementary School District



K-8	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
District ADM	634	611	650	695	764	803	845	923	1,020	1,122	1,220
SFB ADM	634	611	553	532	527	525	530	581	645	716	813
Capacity		819	833	838	839	840	839	826	810	792	768

SCHOOL FACILITIES BOARD

2013 New Construction Analysis
Stanfield Elementary District
CTD – 110424
(K-8)

District New Construction Request

FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
					Additional K-8 space with capacity for 124 students (001N*) (Conceptual)		

Staff Notes Regarding District's Request: Project 001N was conceptually-approved last year to open in FY 19. The district owns land for Project 001N.

Staff Recommendation for February 6, 2013

FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
							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.**

New Construction Analysis
Stanfield Elementary School District
K - 8

K-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Existing Capacity (1)	736	736	736	736	736	736	736	736	736	736
District-funded Capacity (2)	83	97	103	104	104	103	90	74	56	32
Total Student Capacity	**819**	**833**	**838**	**839**	**840**	**839**	**826**	**810**	**792**	**768**
District's ADM Projections	**611**	**650**	**695**	**764**	**803**	**845**	**923**	**1,020**	**1,122**	**1,220**
ADM Growth Rate	-3.7%	6.4%	6.9%	9.9%	5.1%	5.2%	9.2%	10.5%	10.0%	8.7%
Number of Students for which new space is required (3)		-	-	-	-	6	97	210	330	452
SFB Recommended ADM Projections	**611**	**553**	**532**	**527**	**525**	**530**	**581**	**645**	**716**	**813**
ADM Growth Rate	-3.7%	-9.5%	-3.8%	-1.0%	-0.4%	1.0%	9.7%	11.0%	11.0%	13.5%
Number of Students for which new space is required (3)		-	-	-	-	-	-	-	-	45

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 6, 2013 STAFF RECOMMENDATION

The staff recommendation is to conceptually approve:

Project Number / Description	Open	Grade Config.	Design Capacity	SF per Student	Square Feet	Actual Capacity
Additional space - 001N	FY 21	K-8	109	92.4	10,072	124

ADM Projections
Stanfield Elementary School District

1/21/2013

District Provided ADM Forecast	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
K - 8	634	611	650	695	764	803	845	923	1,020	1,122	1,220
% change		-3.7%	6.4%	6.9%	9.9%	5.1%	5.2%	9.2%	10.5%	10.0%	8.7%

SFB ADM Forecast	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
K - 8	634	611	553	532	527	525	530	581	645	716	813
% change		-3.7%	-9.5%	-3.8%	-1.0%	-0.4%	1.0%	9.7%	11.0%	11.0%	13.5%

Assumptions: FY 11 and FY 12 are actual based on information received from ADE. FY 13 through FY 21 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
K - 8	634	615	608	606	613	645	685	737	796	881	956
% change		-3.0%	-1.1%	-0.3%	1.0%	5.4%	6.1%	7.7%	8.0%	10.7%	8.5%

ADM History
Stanfield Elementary School District

	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	5-Year Average
K - 8	687	681	684	661	634	611	
% change		-0.9%	0.5%	-3.4%	-4.0%	-3.7%	-2.3%

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.

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

Local Funds Report
Stanfield Elementary District

K-8 Square Footage	Prior Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
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	611	553	532	527	525	530	581	645	716	813
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	12,352	11,179	10,760	10,657	10,616	10,718	11,756	13,053	14,489	16,443
Square Footage to be built in excess of 25% threshold (1)	6,700	7,873	8,292	8,395	8,436	8,334	7,296	5,999	4,563	2,609
Capacity of excess square footage	83	97	103	104	104	103	90	74	56	32

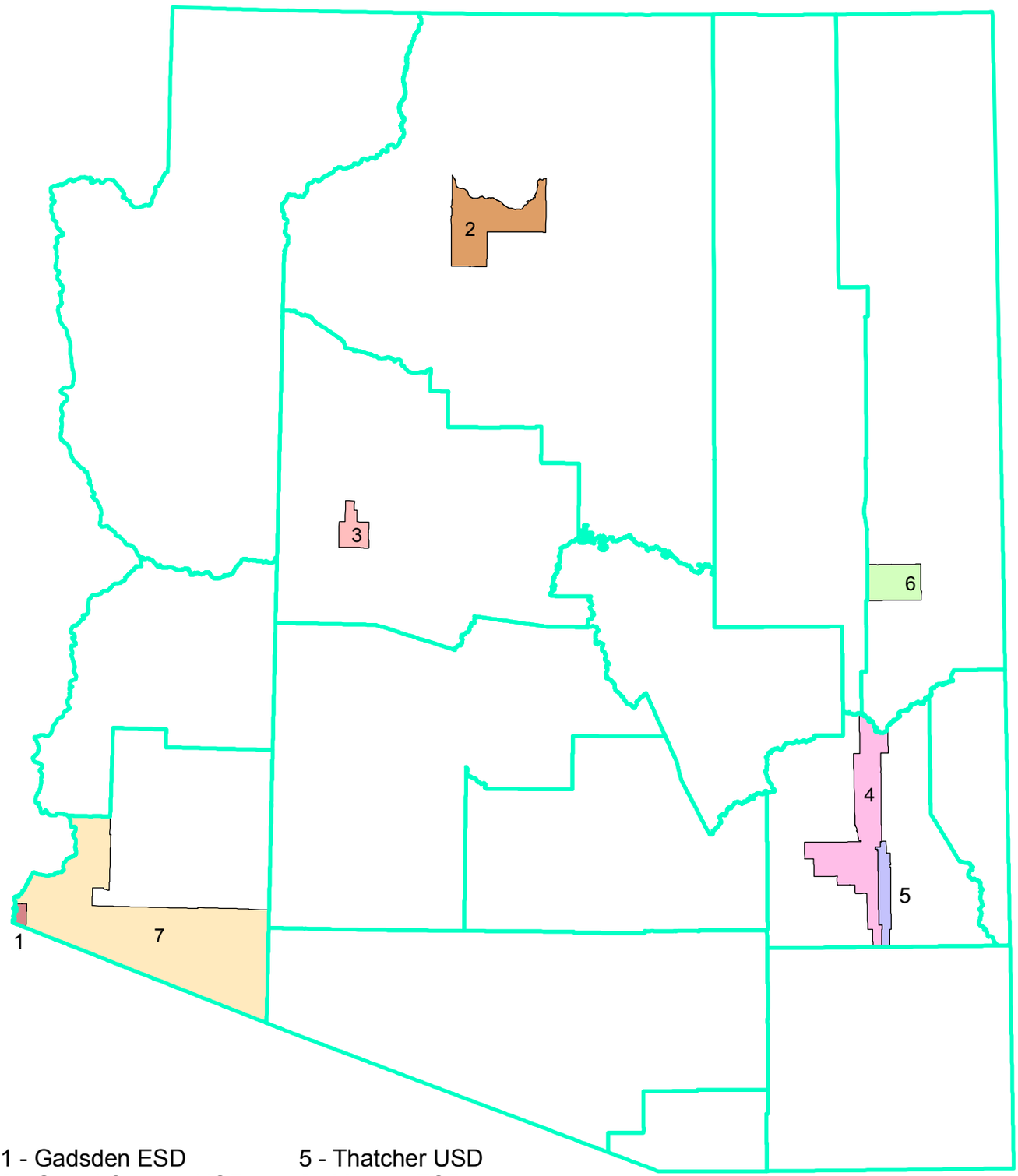
(1) Per A.R.S. 15-2011 E.6.

Other Counties

Overview

Gadsden Elementary
Hillside Elementary
Grand Canyon Unified
Pima Unified
Thatcher Unified
Vernon Elementary
Yuma Union High School

School Districts from Other Counties



1 - Gadsden ESD
2 - Grand Canyon USD
3 - Hillside ESD
4 - Pima USD
5 - Thatcher USD
6 - Vernon ESD
7 - Yuma UHSD

Overview for Other Regions (Part I)

Capital plans considered on this agenda, besides the five school districts in Pima and Pinal Counties reviewed in the previous section, are two districts from Graham and Yavapai Counties. The two districts don't share much commonality except that they are both located outside of the most populous Maricopa, Pima, and Pinal Counties. In the following table, the county and state population information is presented.

Table 1: Population growth in Graham and Yavapai Counties 2010-2012

	Census 2010	**July 1, 2010**	**July 1, 2011**	**July 1, 2012**	**Annual Growth Rate***
Graham County	37,220	37,299	37,710	37,314	**0.02%**
Yavapai County	211,033	210,899	211,247	211,583	**0.16%**
Arizona	**6,392,017**	6,401,569	6,438,178	6,498,569	**0.75%**

Sources: Census 2010 from *U.S. Census Bureau*. July 1 estimates from *Arizona State Demographer's Office.*

*Annual growth rate from July 1, 2010 to July 1, 2012.

Graham County, located in the southeast part of the state, is one of the least populous counties in the state with an estimated population of 37,314 in 2012 (*Arizona State Demographer's Office*). 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, Thatcher Unified is on the current agenda.

Yavapai County is the fourth populous county in the state. Located near the center of the state between Maricopa and Coconino Counties, it was among the fastest growing counties in the state during 2000-2010 with an annualized population growth rate of 2.34% (*U.S. Census Bureau 2000 & 2010*). There are ten elementary school districts, one union high school district, nine unified school districts, and one accommodation school district. Hillside Elementary is the only district from Yavapai County that is on the current agenda for new construction.

Table 2: ADM growth in two school districts, two counties, and Arizona FY 2003-2013*

Fiscal Year	**2-District* 100-day ADM**	**2-District* ADM Growth Rate**	**2-County 100-day ADM**	**2-County ADM Growth Rate**	**Arizona 100-day ADM**	**Arizona ADM Growth Rate**
2003	1,183		25,675		811,417	
2004	1,122	-5.1%	25,937	1.0%	829,263	2.2%
2005	1,111	-1.0%	26,624	2.6%	844,687	1.9%
2006	1,158	4.3%	27,466	3.2%	870,169	3.0%
2007	1,242	7.2%	28,676	4.4%	896,663	3.0%
2008	1,287	3.6%	28,884	0.7%	917,215	2.3%
2009	1,293	0.5%	28,656	-0.8%	929,396	1.3%

2010	1,286	-0.6%	27,968	-2.4%	925,802	-0.4%
2011	1,361	5.8%	27,362	-2.2%	918,101	-0.8%
2012	1,454	6.9%	27,003	-1.3%	902,378	-1.7%
Annual Growth Rate 2003-12		2.3%		0.6%		1.2%
2013 Projection	1,516	4.3%				

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

* Hillside Elementary, and Thatcher Unified.

Located in one of the least populous counties, Thatcher Unified has undergone considerable growth during the past decade. A small number of housing units were built during the housing boom, which has helped shield the district from the housing bust experienced by many other school districts in the state. The expansion in the nearby Morenci and Safford Mines has brought in additional students. As the copper mines continue to expand in the next couple of years and likely maintain the production scales afterwards, the district's ADM is expected to stay the growth mode. Hillside Elementary, on the other hand, was one of the ten least populous school districts in Arizona (*U.S. Census Bureau 2010*). Located in the southwest part of Yavapai County, it had a population of 129 in 2010 (*U.S. Census Bureau 2010*). The school district's ADM has fluctuated mostly below 30 over the years. Due to its small size, the variation in the district's ADM is more susceptible to changes in class size. For more detailed information, please refer to the overviews for the individual districts.

Overview for Other Regions (Part II)

Capital plans considered on this agenda are five districts from Apache, Coconino, Graham, and Yuma Counties. In the following table, the county and state population information is presented.

Table 1: Population growth in four counties 2010-2012

	Census 2010	**July 1, 2010**	**July 1, 2011**	**July 1, 2012**	**Annual Growth Rate***
Apache County	71,518	71,685	71,991	72,310	**0.43%**
Coconino County	134,421	134,679	134,162	134,313	**-0.14%**
Graham County	37,220	37,299	37,710	37,314	**0.02%**
Yuma County	195,751	196,160	200,431	205,174	**2.27%**
Arizona	**6,392,017**	6,401,569	6,438,178	6,498,569	**0.75%**

Sources: Census 2010 from *U.S. Census Bureau*. July 1 estimates from *Arizona State Demographer's Office.*

*Annual growth rate from July 1, 2010 to July 1, 2012.

Apache County is located in the northeastern part of the state, bordering New Mexico to the east and Utah to the north. It also touches Colorado at the Four Corners. Between the 2000 and 2010 censuses, the county's population grew at a minimal level of 0.30%, slightly more than one-eighth of the state's growth rate. There are four elementary school districts and seven unified school districts in the county. Vernon Elementary is the only district that submitted a capital plan request this year.

Coconino County occupies the north central part of the state, bordering Utah to the north. During 2000-2010, its population grew at an annualized rate of 1.46% *(U.S. Census Bureau 2000 & 2010).* It is the largest county in the state in terms of land mass. The most well known landmark in the county is the Grand Canyon. There are seven unified school districts in the county. Of these, Grand Canyon Unified is the only school district that submitted a capital plan request this year.

Graham County, located in the southeast part of the state, is one of the least populous counties in the state with an estimated population of 37,314 in 2012 (*Arizona State Demographer's Office*). 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, Pima Unified is on the current agenda.

Yuma County is located at the southwest corner of the state. Its population grew substantially during 2000-2010; however the annualized growth rate was slightly below the state average, moving the county down to the sixth most populous county from the previous fifth place (*U.S. Census Bureau 2000 & 2010*). 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 five districts, four counties, and in the State is presented in the following table:

Table 2: ADM growth in five school districts, four counties, and Arizona FY 2003-2013*

Fiscal Year	5-District* 100-day ADM	5-District* ADM Growth Rate	4-County 100-day ADM	4-County ADM Growth Rate	Arizona 100-day ADM	Arizona ADM Growth Rate
2003	13,456		67,437		811,417	
2004	14,291	6.2%	67,814	0.6%	829,263	2.2%
2005	14,794	3.5%	68,105	0.4%	844,687	1.9%
2006	15,281	3.3%	68,622	0.8%	870,169	3.0%
2007	15,760	3.1%	69,821	1.7%	896,663	3.0%
2008	16,332	3.6%	69,610	-0.3%	917,215	2.3%
2009	16,834	3.1%	69,358	-0.4%	929,396	1.3%
2010	16,861	0.2%	68,846	-0.7%	925,802	-0.4%
2011	16,980	0.7%	67,631	-1.8%	918,101	-0.8%
2012	16,816	-1.0%	66,104	-2.3%	902,378	-1.7%
Annual Growth Rate 2003-12		2.5%		-0.2%		1.2%
2013 Projection	16,762	-0.3%				

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

* Five school districts: Gadsden Elementary, Grand Canyon Unified, Pima Unified, Vernon Elementary, and Yuma Union.

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 Yuma County, more than 9,500 residential housing units were built during 2003-2007, resulting in a significant increase in Yuma Union's ADM even though many new housing units were for retirement communities. With the subsequent housing crash and slowing down of the economy, the district's ADM growth rate has been negative since FY 11 due to declines in total enrollment of its feeder school districts in the last few years. Gadsden Elementary, being a bedroom community for those working in the City of Yuma and City of San Luis, experienced much less dramatic effects of the housing boom and bust. Grand Canyon Unified, Pima Unified, and Vernon Elementary, on the other hand, are located in much less populous areas. Few housing units were built during the housing boom in these districts, which helped shield them from the housing bubble experienced by many other school districts in the state. In Pima Unified, the expansion in the nearby Morenci and Safford Mines has brought in additional students and will likely continue to do so in the next couple of years. Due to their smaller size, the variation in the districts' 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 three districts on this agenda. However, the effect is less obvious compared to that in school districts in Maricopa and Pinal Counties covered in our previous agendas.

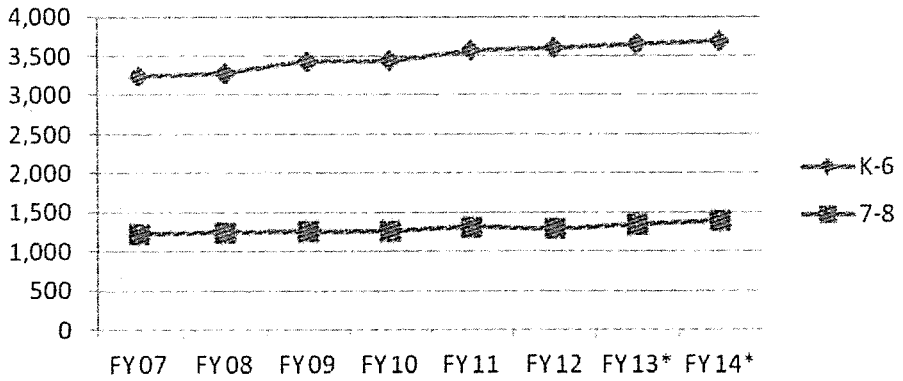
Gadsden Elementary School District

District Overview

Gadsden Elementary School District is at the southwest corner of the state, bordering Mexico and California. It is within the commuting distance to the City of Yuma and the City of San Luis. The district currently has six elementary schools (K-6), one core elementary school (K-6), and two middle schools (7-8), serving approximately 5,000 ADM.

District ADM History

Over the past five years, the district's ADM grew at an annualized rate of 1.9%. Growth was quite stable over the period, never reaching 4.0% and never in negative territory either.

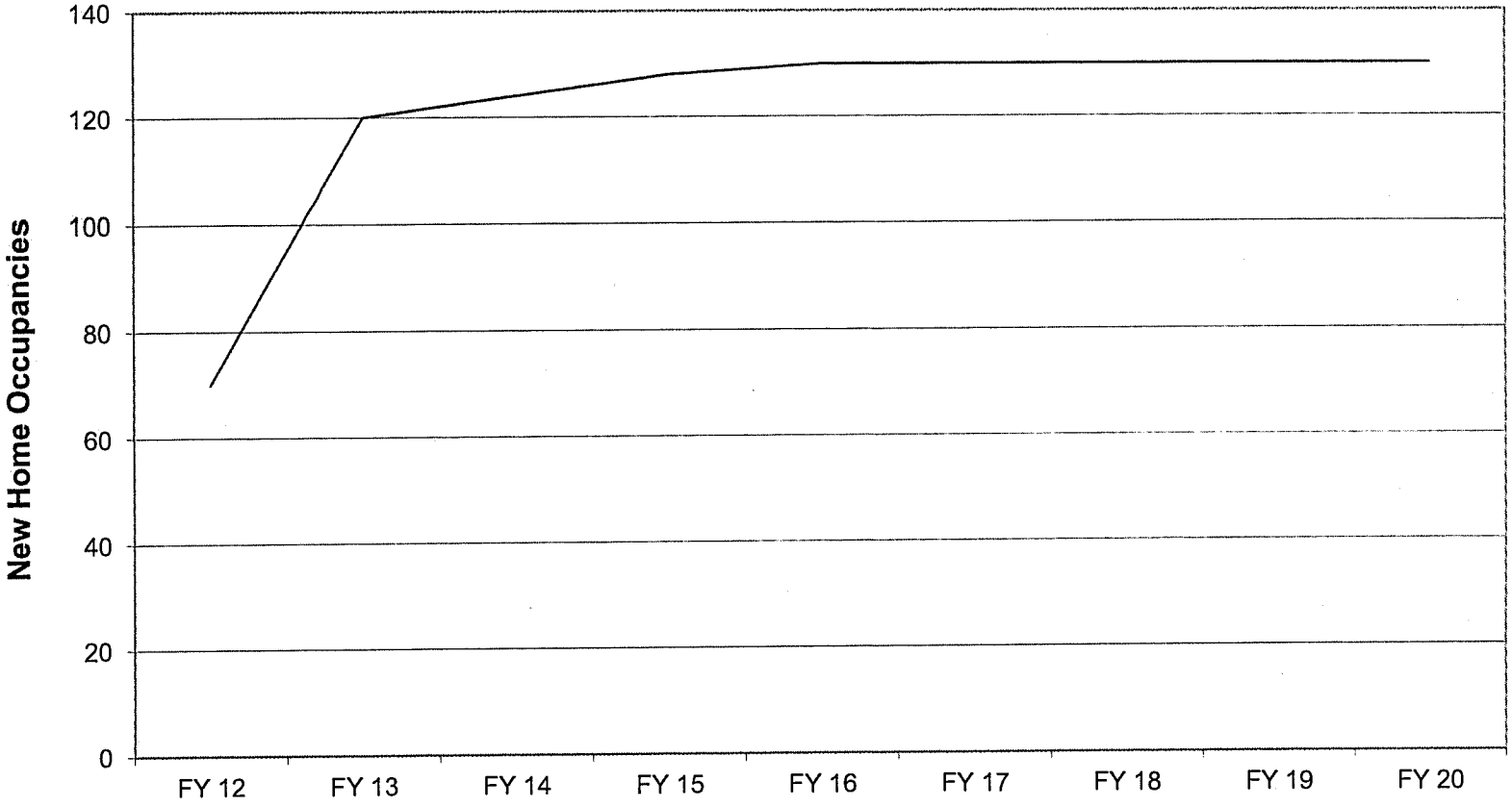


*FY 13 and FY 14: ADM projections

District Outlook

A predominantly Hispanic/Latino community, the district serves as a bedroom community for those working in the cities of San Luis and Yuma. Over the last decade, the district's ADM has never declined even during the years of the housing bust that has affected most parts of the state. A charter school that opened in FY 10 in the area has taken away some students, but the effect on the district appears mild. This year, the district's ADM is poised to increase by 2.3%. Barring unforeseen conditions, SFB staff projects that the ADM will grow within a narrow band of 1-3% per annum during the current projection cycle.

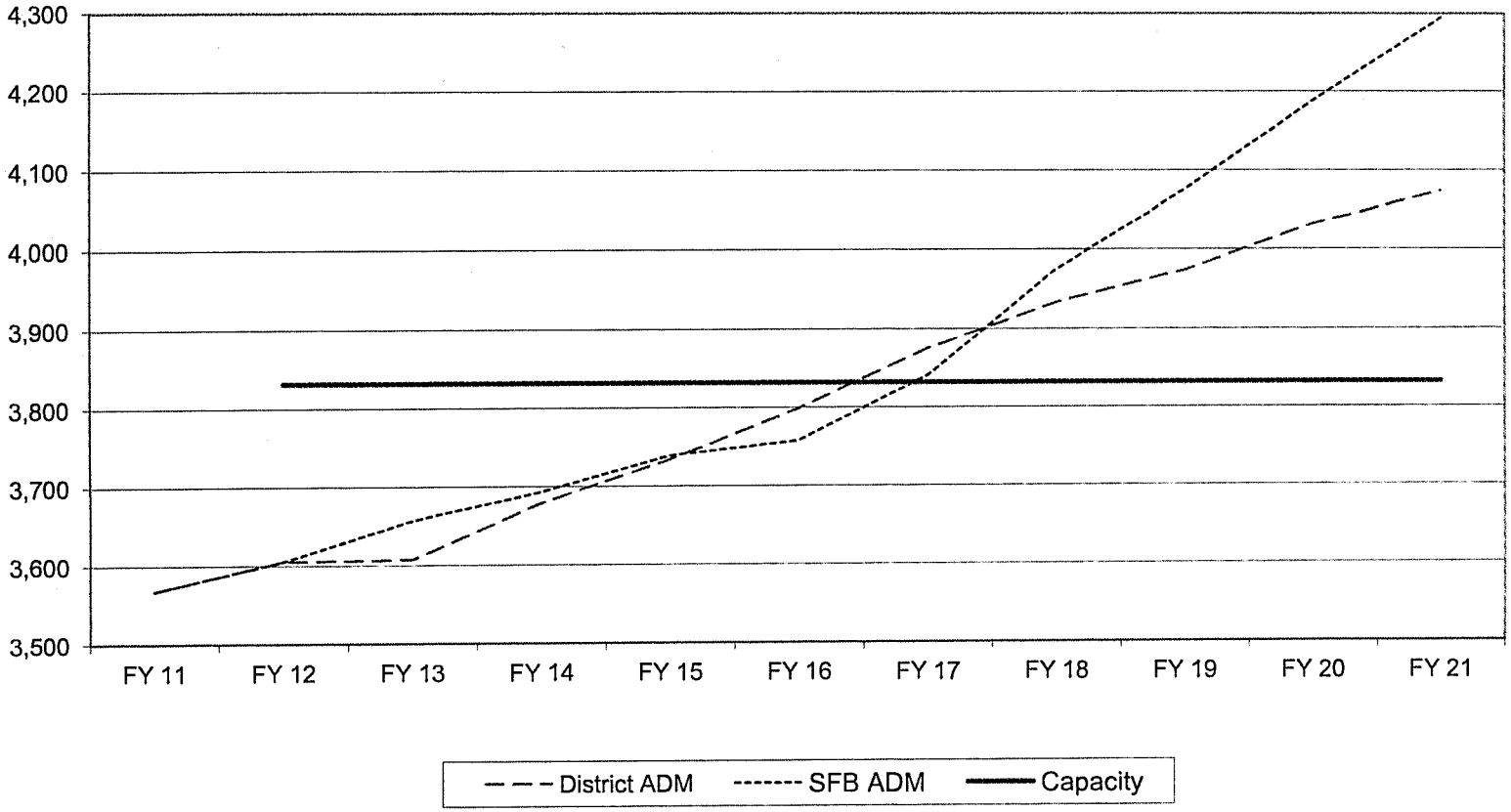
New Home Occupancies (1)
Gadsden Elementary District



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

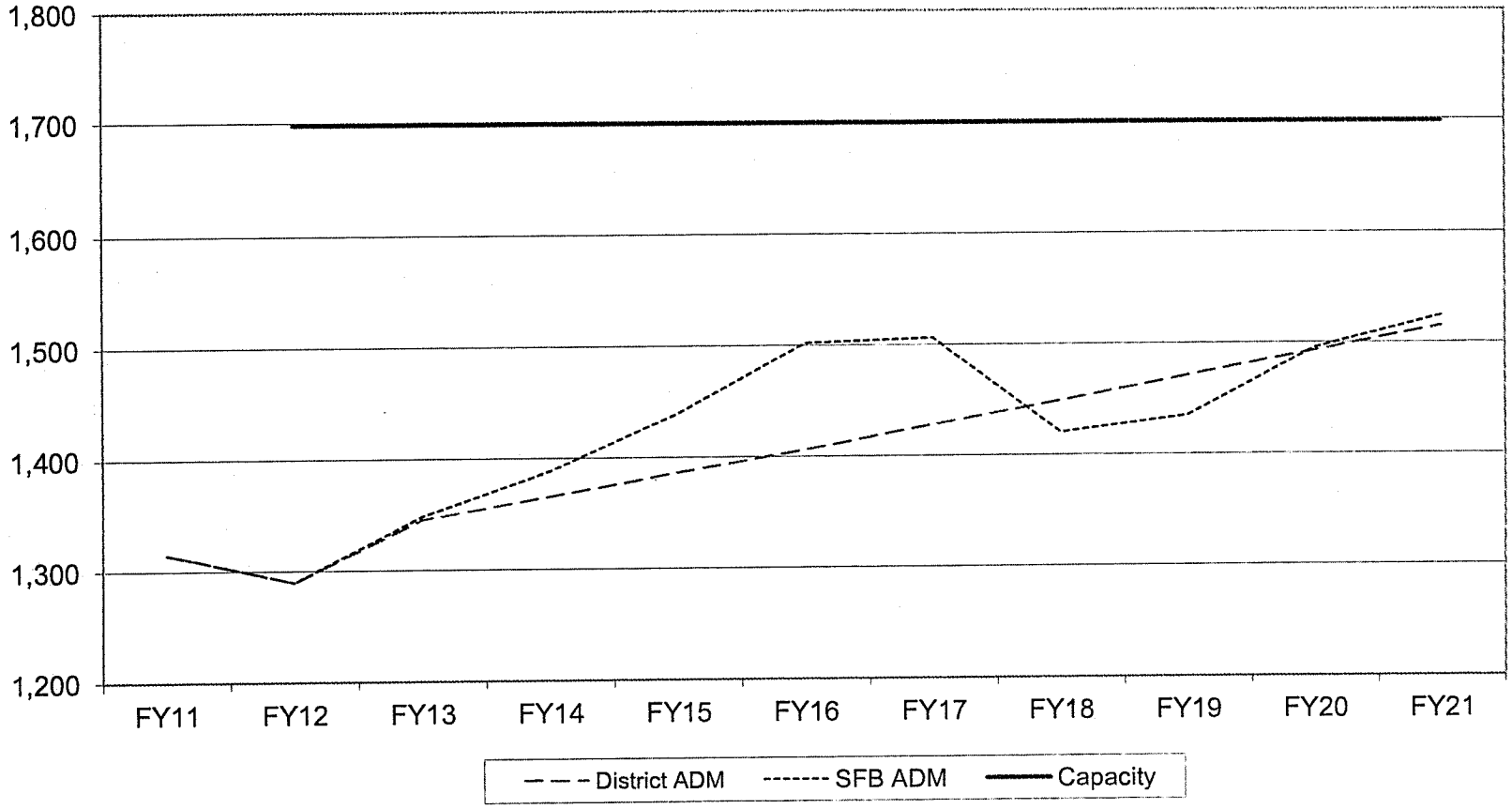
FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
70	120	124	128	130	130	130	130	130	1,092

K-6 Graph
Gadsden Elementary District



K-6	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
District ADM	3,567	3,605	3,607	3,679	3,734	3,799	3,875	3,933	3,973	4,032	4,073
SFB ADM	3,567	3,605	3,657	3,693	3,739	3,758	3,840	3,974	4,075	4,187	4,294
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 District



7-8	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
District ADM	1,315	1,290	1,345	1,365	1,386	1,406	1,428	1,449	1,471	1,493	1,515
SFB ADM	1,315	1,290	1,348	1,388	1,439	1,502	1,506	1,420	1,435	1,495	1,524
Capacity		1,698	1,698	1,698	1,698	1,698	1,698	1,698	1,698	1,698	1,698

SCHOOL FACILITIES BOARD

2013 New Construction Analysis
Gadsden Elementary District
CTD – 140432
(K-6)

District New Construction Request

FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
				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 March 6, 2013

FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
			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 District
K - 6

K-6	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
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	**3,605**	**3,607**	**3,679**	**3,734**	**3,799**	**3,875**	**3,933**	**3,973**	**4,032**	**4,073**
ADM Growth Rate	1.1%	0.1%	2.0%	1.5%	1.7%	2.0%	1.5%	1.0%	1.5%	1.0%
Number of Students for which new space is required (2)		-	-	-	-	44	102	142	201	242
SFB Recommended ADM Projections	**3,605**	**3,657**	**3,693**	**3,739**	**3,758**	**3,840**	**3,974**	**4,075**	**4,187**	**4,294**
ADM Growth Rate	1.1%	1.4%	1.0%	1.2%	0.5%	2.2%	3.5%	2.5%	2.8%	2.6%
Number of Students for which new space is required (2)		-	-	-	-	9	143	244	356	463

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 6, 2013 STAFF RECOMMENDATION

The staff recommendation is to conceptually approve:

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 District

2/25/2013

District Provided ADM Forecast	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
K - 6	3,567	3,605	3,607	3,679	3,734	3,799	3,875	3,933	3,973	4,032	4,073
% change		1.1%	0.1%	2.0%	1.5%	1.7%	2.0%	1.5%	1.0%	1.5%	1.0%
7 - 8	1,315	1,290	1,345	1,365	1,386	1,406	1,428	1,449	1,471	1,493	1,515
% change		-1.9%	4.3%	1.5%	1.5%	1.4%	1.6%	1.5%	1.5%	1.5%	1.5%
Total	4,881	4,895	4,952	5,044	5,120	5,205	5,303	5,382	5,444	5,525	5,588
% change		0.3%	1.2%	1.9%	1.5%	1.7%	1.9%	1.5%	1.2%	1.5%	1.1%

SFB ADM Forecast	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
K - 6	3,567	3,605	3,657	3,693	3,739	3,758	3,840	3,974	4,075	4,187	4,294
% change		1.1%	1.4%	1.0%	1.2%	0.5%	2.2%	3.5%	2.5%	2.8%	2.6%
7 - 8	1,315	1,290	1,348	1,388	1,439	1,502	1,506	1,420	1,435	1,495	1,524
% change		-1.9%	4.5%	3.0%	3.7%	4.3%	0.3%	-5.7%	1.1%	4.2%	1.9%
Total	4,881	4,895	5,005	5,082	5,178	5,260	5,346	5,394	5,510	5,683	5,819
% change		0.3%	2.3%	1.5%	1.9%	1.6%	1.6%	0.9%	2.1%	3.1%	2.4%

Assumptions: FY 11 and FY 12 are actual based on information received from ADE. FY 13 through FY 21 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
K - 6	3,567	3,600	3,657	3,721	3,799	3,831	3,915	4,036	4,113	4,180	4,247
% change		0.9%	1.6%	1.7%	2.1%	0.8%	2.2%	3.1%	1.9%	1.6%	1.6%
7 - 8	1,315	1,284	1,326	1,351	1,374	1,429	1,436	1,368	1,401	1,484	1,521
% change		-2.3%	3.3%	1.9%	1.6%	4.1%	0.5%	-4.7%	2.4%	6.0%	2.5%
Total	4,882	4,885	4,983	5,072	5,172	5,260	5,351	5,403	5,513	5,664	5,768
% change		0.1%	2.0%	1.8%	2.0%	1.7%	1.7%	1.0%	2.0%	2.7%	1.8%

ADM History
Gadsden Elementary District

	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	5-Year Average
K - 6	3,240	3,284	3,429	3,440	3,567	3,605	
% change		1.4%	4.4%	0.3%	3.7%	1.1%	2.2%
7 - 8	1,224	1,249	1,255	1,265	1,315	1,290	
% change		2.0%	0.5%	0.7%	4.0%	-1.9%	1.1%
Total	4,464	4,533	4,685	4,704	4,881	4,895	
% change		1.5%	3.3%	0.4%	3.8%	0.3%	1.9%

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.

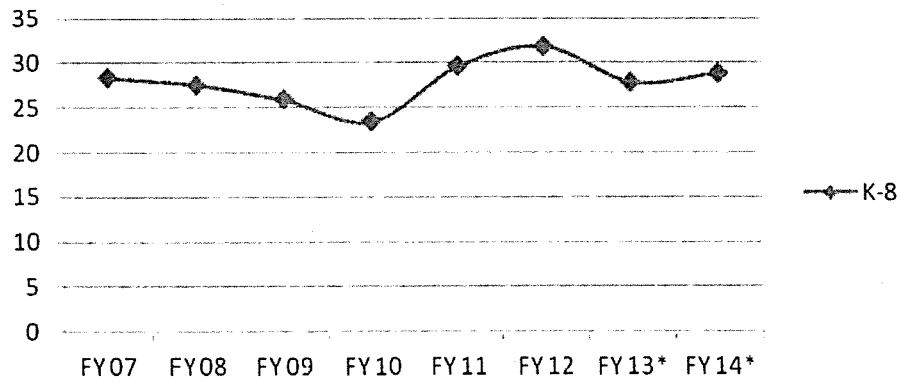
Hillside Elementary School District

District Overview

Hillside Elementary School District is located in the southwest part of Yavapai County, covering approximately 112 square miles. According to Census 2010, the district's population was 129 (*U.S. Census Bureau: 2010 Census*). The district currently has one elementary school (K-8), serving 28 ADM.

District ADM History

During FY 01-07, the district's ADM ranged between 11 and 19. It jumped to 28 in FY 08, and has since fluctuated below or above that level. In FY 12, the ADM was 32. The annualized five-year ADM growth rate was 2.4%.

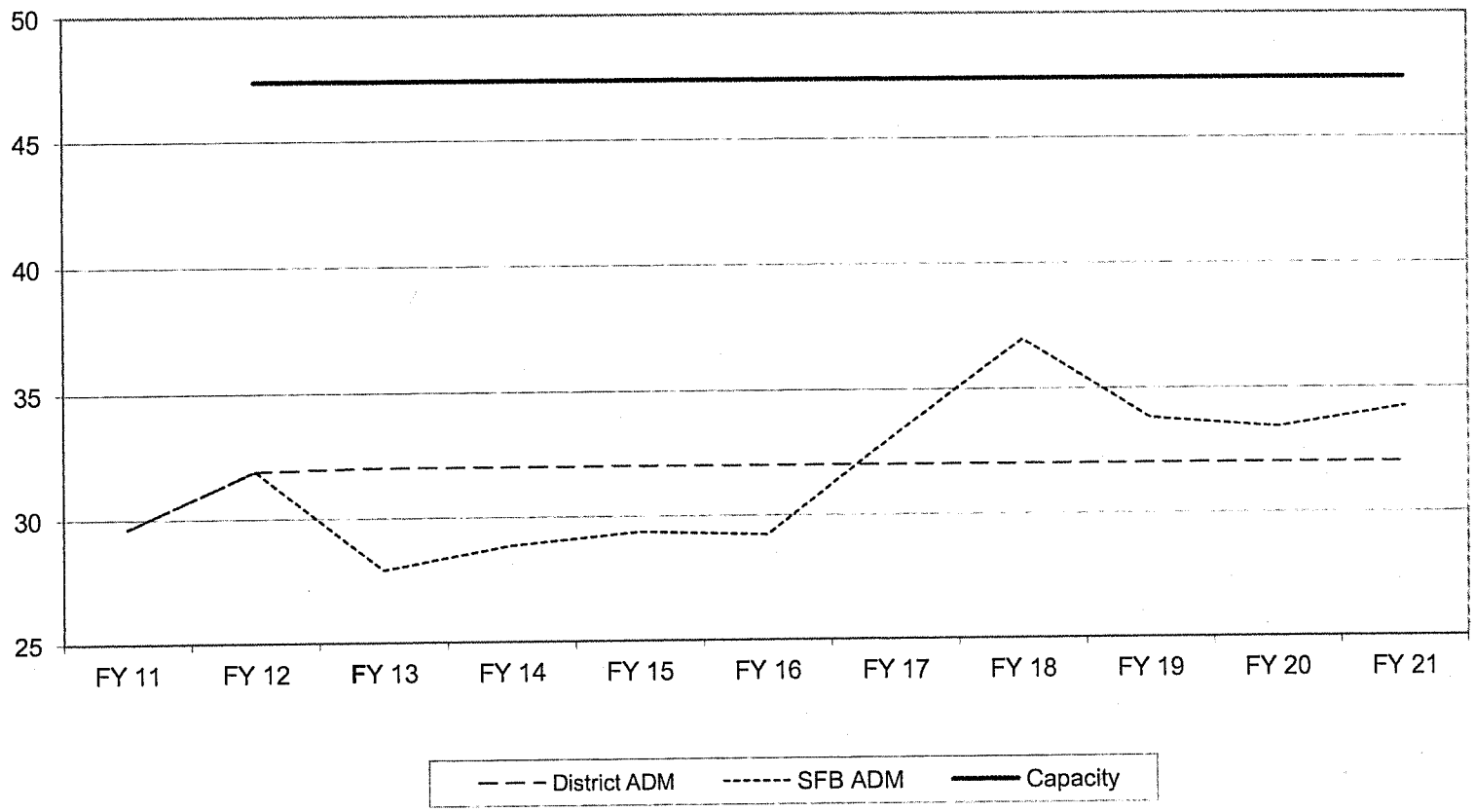


*FY 13 and FY 14: ADM projections

District Outlook

Following two consecutive years of growth, this year's ADM is poised to decline by -12.5% with the loss of four students. As this small population base has not experienced much birth or real estate activity during the past decade, SFB staff does not foresee significant ADM growth during the projection cycle. It is expected that the ADM will essentially follow its own cohort survival course, fluctuating with the change in the number of births, grade progression rates, and especially class size.

K-8 Graph
Hillside Elementary School District



K-8	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
District ADM	30	32	32	32	32	32	32	32	32	32	32
SFB ADM	30	32	28	29	29	29	33	37	34	33	34
Capacity		47	47	47	47	47	47	47	47	47	47

SCHOOL FACILITIES BOARD

2013 New Construction Analysis
Hillside Elementary School District
CTD – 130335
(K-8)

District New Construction Request

FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Additional space for 32 students							

Staff Notes Regarding District's Request: This project was not conceptually-approved last year.

Staff Recommendation for February 6, 2013

FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
No approval							

New Construction Analysis
Hillside Elementary School District
K - 8

K-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Existing Capacity (1)	47	47	47	47	47	47	47	47	47	47
Total Student Capacity	**47**	**47**	**47**	**47**	**47**	**47**	**47**	**47**	**47**	**47**
District's ADM Projections	**32**	**32**	**32**	**32**	**32**	**32**	**32**	**32**	**32**	**32**
ADM Growth Rate	7.6%	0.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Number of Students for which new space is required (2)		-	-	-	-	-	-	-	-	-
SFB Recommended ADM Projections	**32**	**28**	**29**	**29**	**29**	**33**	**37**	**34**	**33**	**34**
ADM Growth Rate	7.6%	-12.5%	3.5%	1.7%	-0.5%	13.6%	11.4%	-8.6%	-1.2%	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.

FEBRUARY 6, 2013 STAFF RECOMMENDATION

No approval.

ADM Projections
Hillside Elementary School District

1/21/2013

District Provided ADM Forecast	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
K - 8	30	32	32	32	32	32	32	32	32	32	32
% change		7.6%	0.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

SFB ADM Forecast	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
K - 8	30	32	28	29	29	29	33	37	34	33	34
% change		7.6%	-12.5%	3.5%	1.7%	-0.5%	13.6%	11.4%	-8.6%	-1.2%	2.4%

Assumptions: FY 11 and FY 12 are actual based on information received from ADE. FY 13 through FY 21 based on cohort survival and residential development.

ADM History
Hillside Elementary School District

	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	5-Year Average
K - 8	28	28	26	23	30	32	
% change		-2.7%	-6.1%	-9.3%	26.2%	7.6%	2.4%

Square Footage and Capacity by School
Hillside Elementary District

School	Gross Area	Excluded Area	Net Area	IC Deduct	Net of IC	Divisor (1)	Capacity
Hillside Elementary School	7,229	3,033	4,196	-	4,196	89	47

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

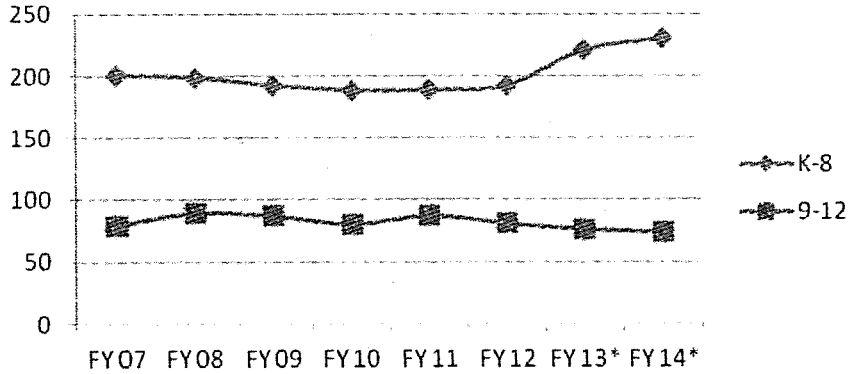
Grand Canyon Unified School District

District Overview

Grand Canyon Unified School District is located in the central part of Coconino County, covering the south rim of the Grand Canyon National Park and some surrounding areas. The district currently has one elementary school (K-8) and one high school, serving nearly 300 ADM.

District ADM History

Over the past five years, the district's total ADM fluctuated between moderate growth and decline, never exceeding a growth rate of 3% and never dropping below -4%. The annualized ADM growth rate for the period was -0.5%.

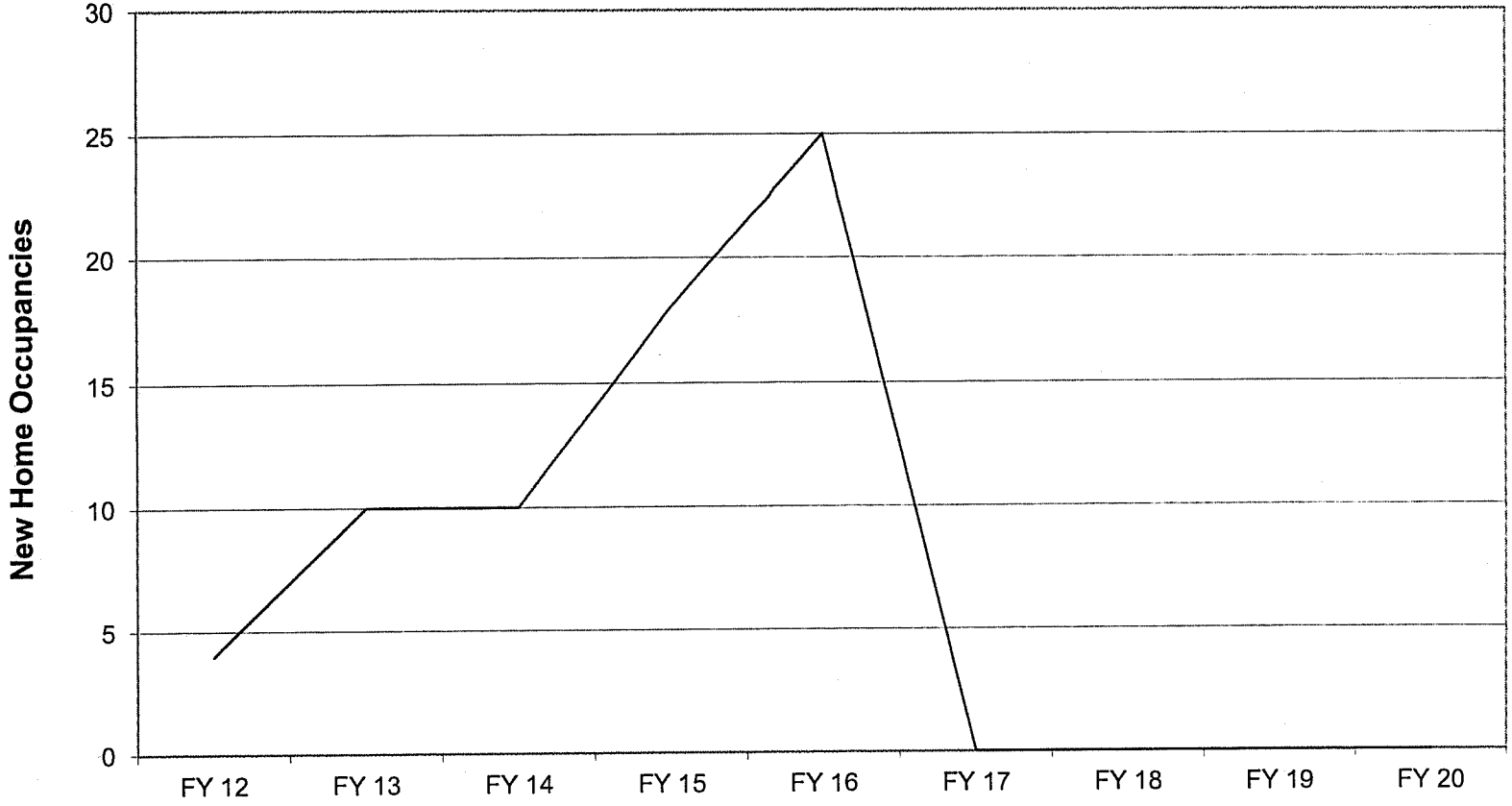


*FY 13 and FY 14: ADM projections

District Outlook

This year, the district's overall ADM is poised to increase by 8.9% with a jump of 15.1% at the K-8 level, and a decline of -5.8% at the 9-12 level. The majority of the district students come from families of park service staff. Since the population of park service staff is transient in nature, the district's ADM largely depends on whether staff relocate their families and how long they stay in service in the park. SFB staff projects a similar pattern of moderate growth and decline for the future ADM.

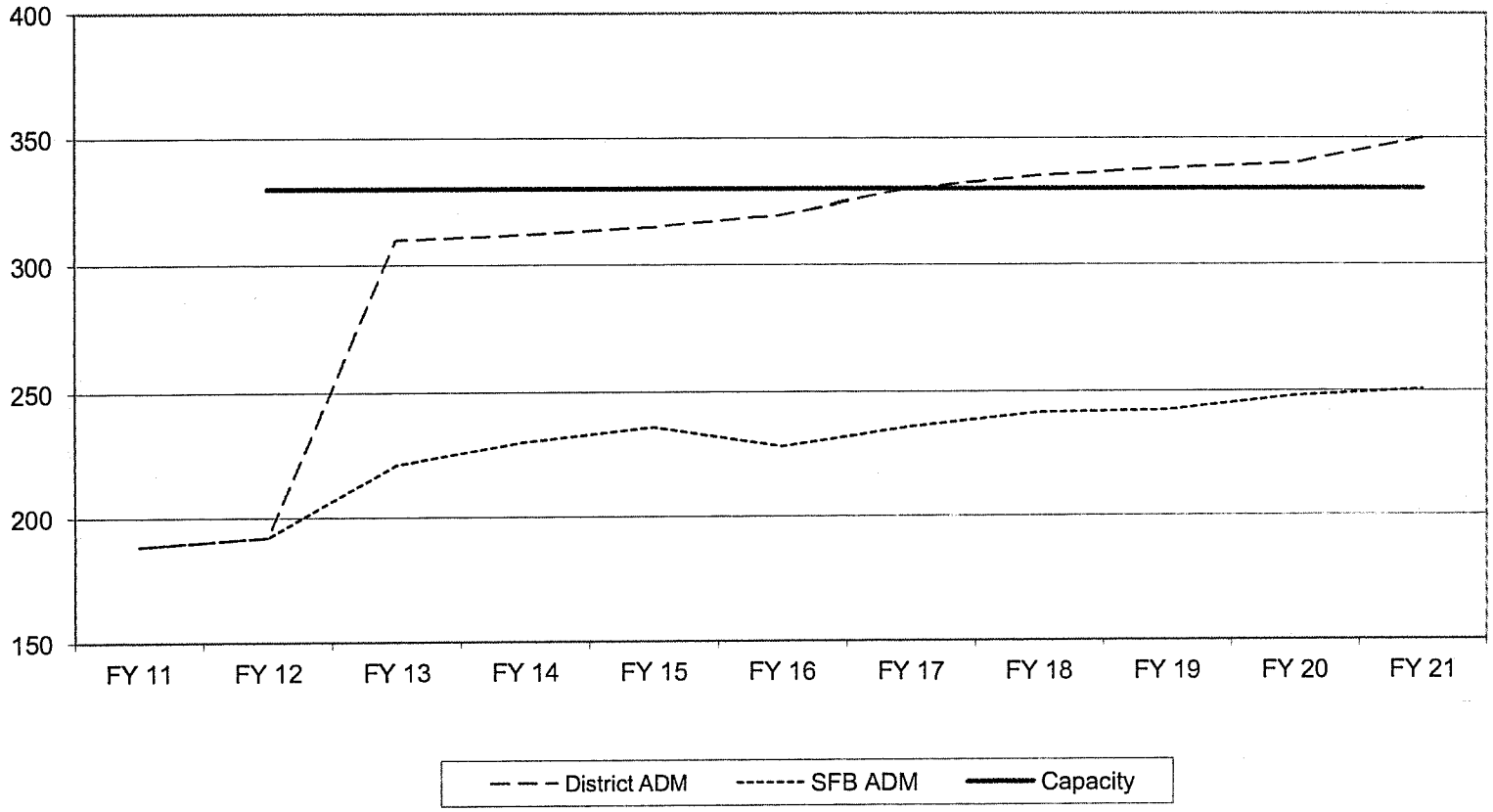
New Home Occupancies (1)
Grand Canyon Unified District



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

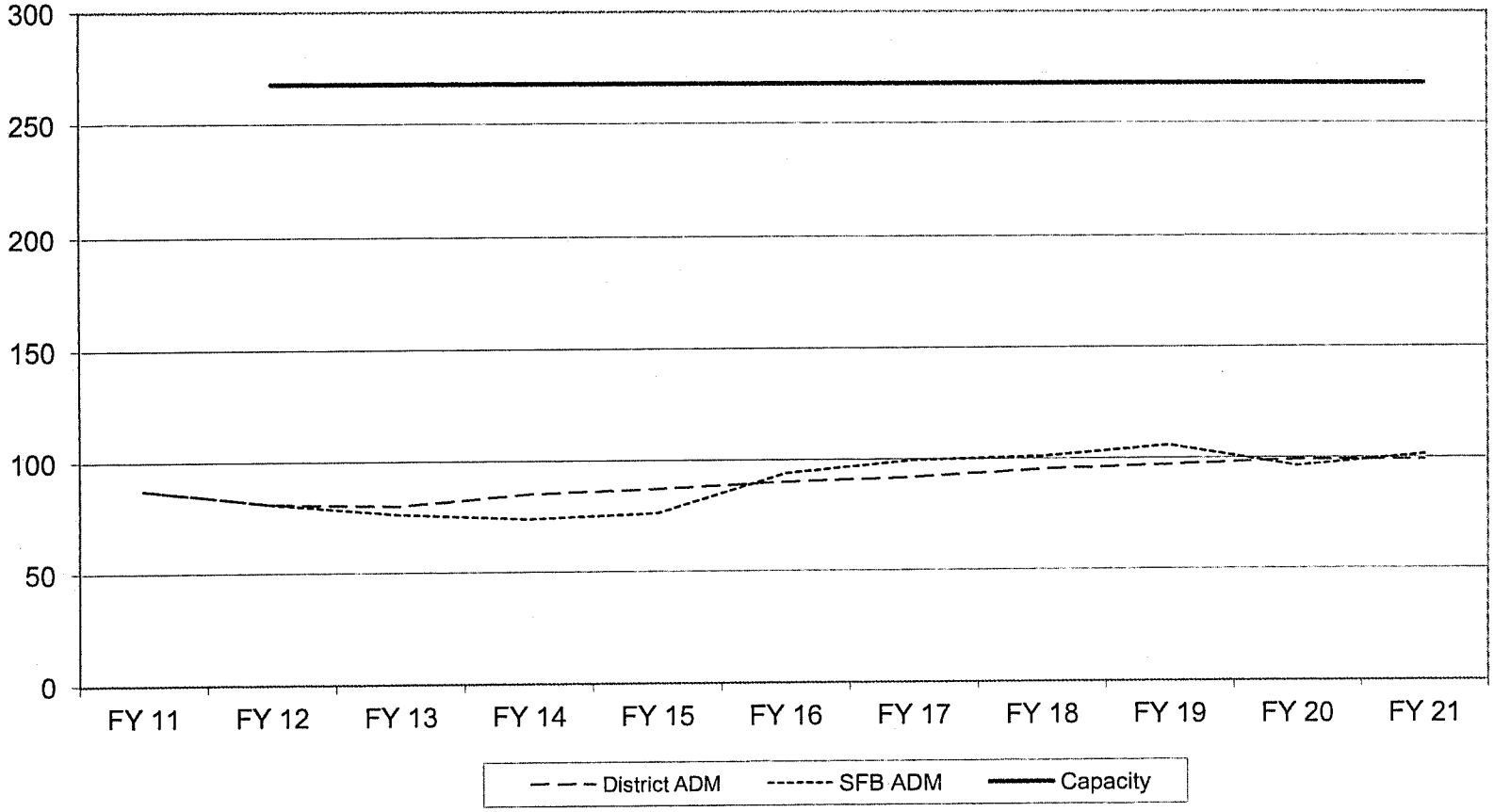
FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
4	10	10	18	25	0	0	0	0	67

K-8 Graph
Grand Canyon Unified District



K-8	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
District ADM	189	192	310	312	315	320	330	335	338	340	350
SFB ADM	189	192	221	230	236	228	236	242	242	248	250
Capacity		330	330	330	330	330	330	330	330	330	330

9-12 Graph
Grand Canyon Unified District



9-12	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
District ADM	87	81	80	85	87	90	92	95	97	99	99
SFB ADM	87	81	76	74	76	94	99	101	106	96	101
Capacity		268	268	268	268	268	268	268	268	268	268

SCHOOL FACILITIES BOARD

2013 New Construction Analysis
Grand Canyon Unified District
CTD – 030204
(9-12)

District New Construction Request

FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
							9-12 for 100 students (Conceptual)

Staff Notes Regarding District's Request: This project was not conceptually-approved last year.

Staff Recommendation for March 6, 2013

FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
							No conceptual approval

New Construction Analysis
Grand Canyon Unified District
9-12

9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Existing Capacity (1)	268	268	268	268	268	268	268	268	268	268
Total Student Capacity	**268**	**268**	**268**	**268**	**268**	**268**	**268**	**268**	**268**	**268**
District's ADM Projections	**81**	**80**	**85**	**87**	**90**	**92**	**95**	**97**	**99**	**99**
ADM Growth Rate	-7.4%	-1.1%	6.3%	2.4%	3.4%	2.2%	3.3%	2.1%	2.1%	0.0%
Number of Students for which new space is required (2)		-	-	-	-	-	-	-	-	-
SFB Recommended ADM Projections	**81**	**76**	**74**	**76**	**94**	**99**	**101**	**106**	**96**	**101**
ADM Growth Rate	-7.4%	-5.8%	-3.1%	3.2%	23.1%	6.0%	1.5%	4.8%	-9.0%	5.3%
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.

MARCH 6, 2013 STAFF RECOMMENDATION

No conceptual approval for a new school for 100 students to open in FY 21.

ADM Projections
Grand Canyon Unified District

2/19/2013

District Provided ADM Forecast	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
K - 8	189	192	310	312	315	320	330	335	338	340	350
		1.9%	61.4%	0.6%	1.0%	1.6%	3.1%	1.5%	0.9%	0.6%	2.9%
9 - 12	87	81	80	85	87	90	92	95	97	99	99
% change		-7.4%	-1.1%	6.3%	2.4%	3.4%	2.2%	3.3%	2.1%	2.1%	0.0%
Total	276	273	390	397	402	410	422	430	435	439	449
% change		-1.1%	42.9%	1.8%	1.3%	2.0%	2.9%	1.9%	1.2%	0.9%	2.3%

SFB ADM Forecast	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
K - 8	189	192	221	230	236	228	236	242	242	248	250
% change		1.9%	15.1%	4.2%	2.5%	-3.3%	3.4%	2.4%	0.3%	2.3%	1.0%
9 - 12	87	81	76	74	76	94	99	101	106	96	101
% change		-7.4%	-5.8%	-3.1%	3.2%	23.1%	6.0%	1.5%	4.8%	-9.0%	5.3%
Total	276	273	297	304	312	322	335	342	348	344	352
% change		-1.1%	8.9%	2.3%	2.6%	3.1%	4.2%	2.1%	1.6%	-1.1%	2.2%

Assumptions: FY 11 and FY 12 are actual based on information received from ADE. FY 13 through FY 21 based on cohort survival and residential development.

ADM History
Grand Canyon Unified District

	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	5-Year Average
K - 8	200	199	192	188	189	192	
% change		-0.9%	-3.2%	-2.0%	0.1%	1.9%	-0.9%
9 - 12	80	90	87	80	87	81	
% change		12.6%	-2.7%	-7.8%	8.7%	-7.4%	0.3%
Total	280	288	279	269	276	273	
% change		2.9%	-3.1%	-3.8%	2.7%	-1.1%	-0.5%

Square Footage and Capacity by School
Grand Canyon Unified District

School	Gross Area	Excluded Area	Net Area	IC Deduct	Net of IC	Divisor (1)	Capacity
Grand Canyon Elementary	13,150	0	13,150	1,316	11,834	89	134
Grand Canyon High School (7-8 portion) (2)	20,812	2,009	18,803	1,880	16,923	88.5	191
SFB-funded addition with Deficiency Corrections (2)	400	0	400	0	400	80.9	5
Total K-8	**34,362**	**2,009**	**32,353**	**3,196**	**29,157**		**330**
Grand Canyon High School (9-12 portion) (2)	41,624	4,019	37,605	3,760	33,845	129.5	261
SFB-funded addition with Deficiency Corrections (2)	800	0	800	0	800	125	6
Total 9-12	**42,424**	**4,019**	**38,405**	**3,760**	**34,645**		**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) Square footage of this 7-12 facility was pro-rated assuming an equal distribution among grades.

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

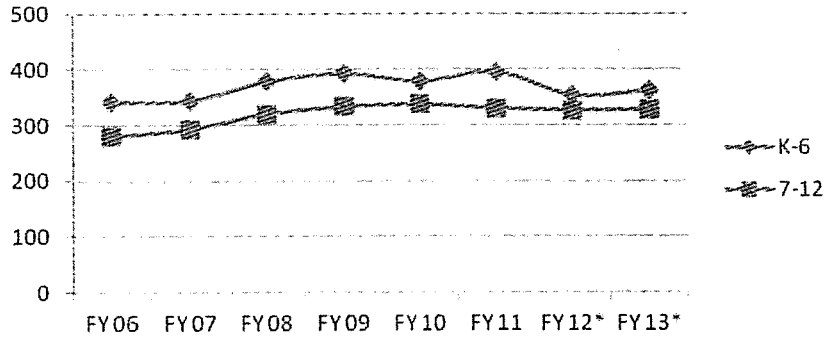
Pima Unified School District

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 720 ADM.

District ADM History

Over the past five years, the district's ADM grew at an annualized rate of 1.2%. Most of the growth occurred in FY 08 after Freeport-McMoRan expanded its mining operations.

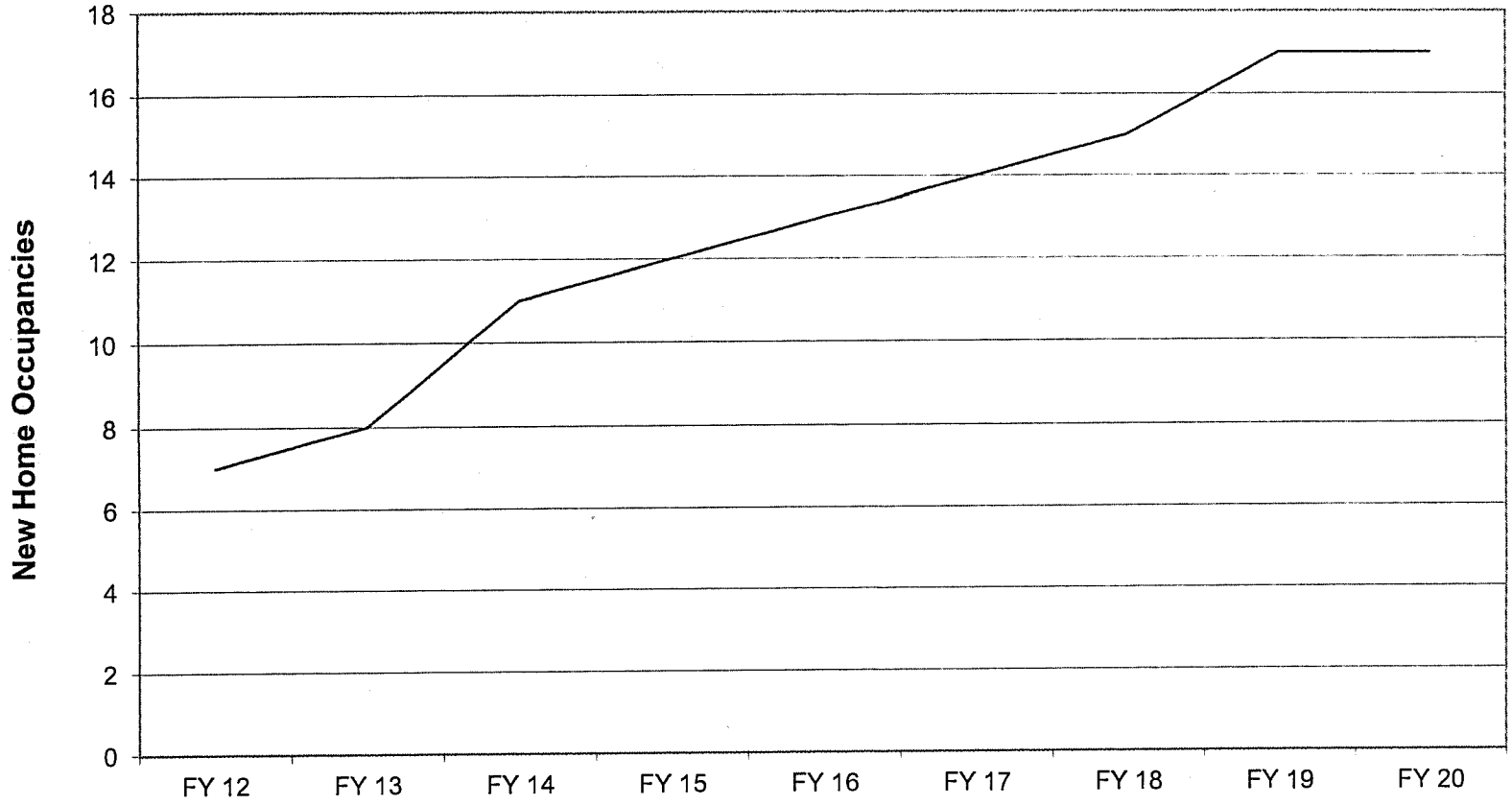


*FY 13 and FY 14: ADM projections

District Outlook

After a surprising decline of -6.7% in FY 12, the district's ADM is poised to gain 4.9% at the elementary level (K-6) and 7.3% at the junior high and high school level (7-12) this year. With the continued expansion of Morenci and Safford Mines, two dozen houses have been purchased during the past year, which is a significant number for the school district. To compete with a charter school in the area, the district has added a special music program and changed its 5-day week schedule to the 4-day week schedule, which has also contributed to this year's ADM growth. Because of previous years' fluctuation in birth numbers and the current enrollment pattern, the district's ADM is expected to follow divergent trends between the K-6 and 7-12 grade levels. At the elementary level, ADM is projected to undergo steady growth mostly within a range of 2.5-5.5%. At the 7-12 grade level, ADM is projected to fluctuate between moderate growth and decline followed by stronger growth towards the end of the projection cycle. The overall ADM is projected to exhibit an upward trend.

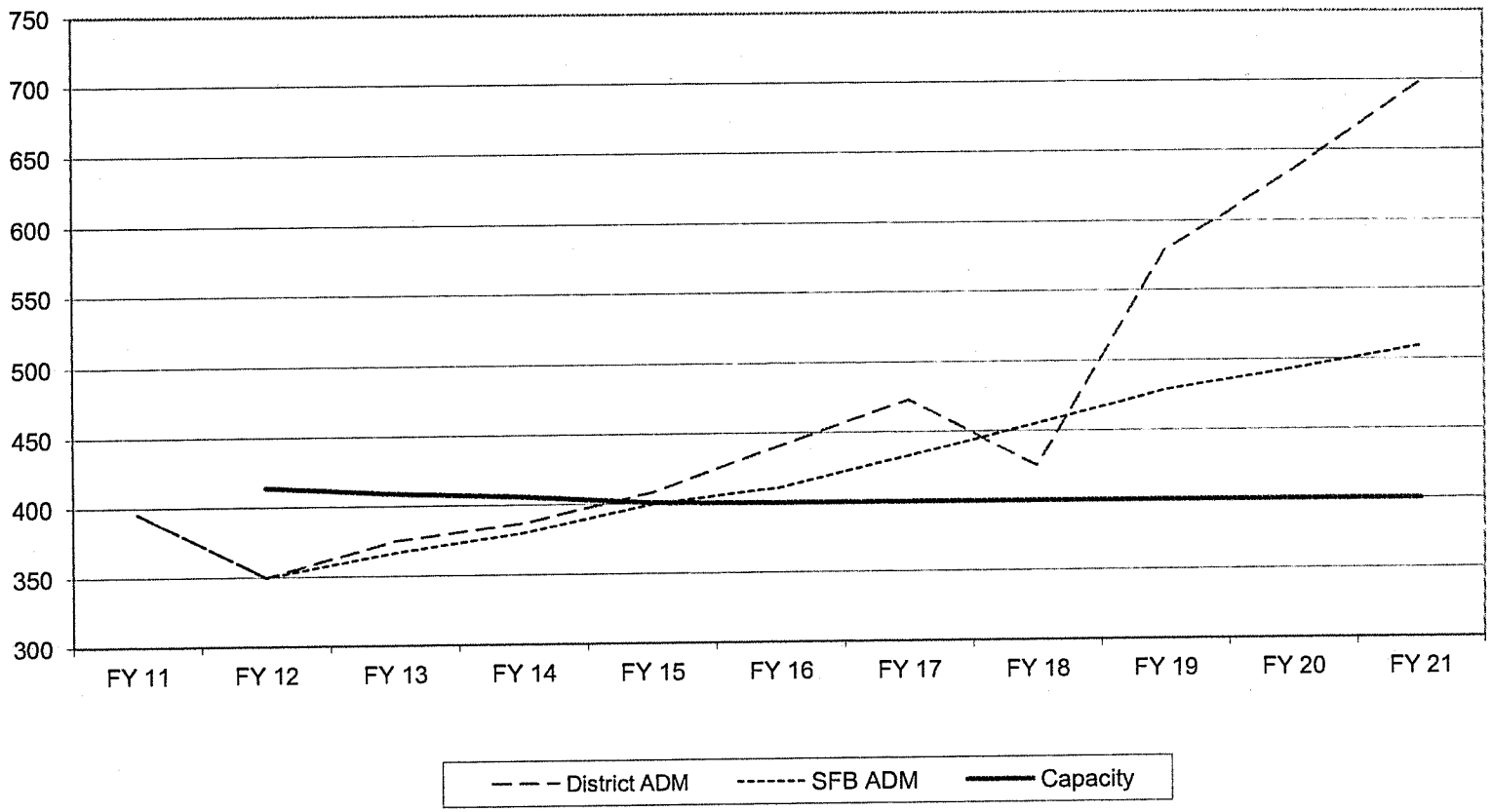
New Home Occupancies (1)
Pima Unified School District



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

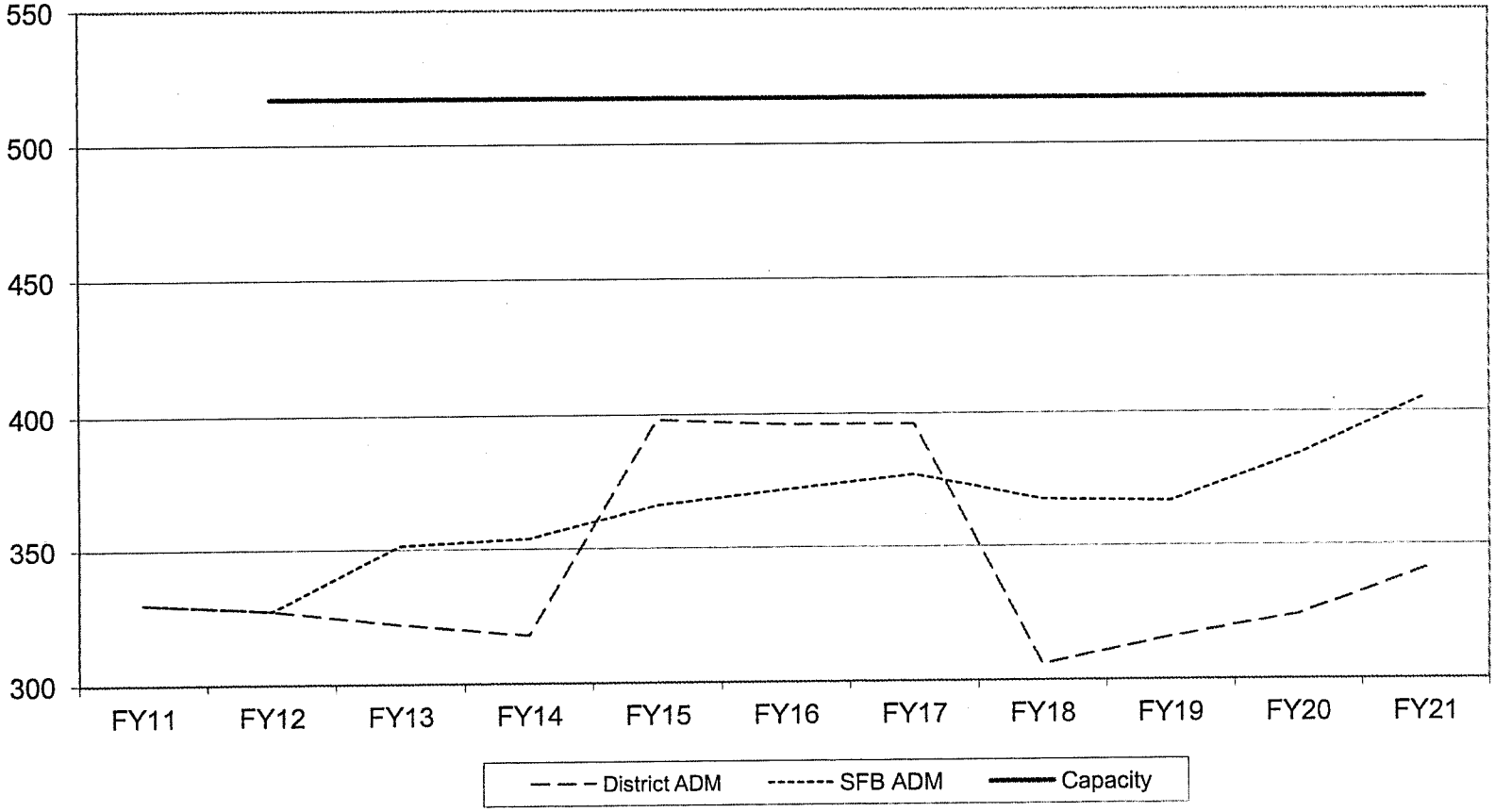
FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
7	8	11	12	13	14	15	17	17	114

K-6 Graph
Pima Unified School District



K-6	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
District ADM	396	349	375	387	408	441	473	425	578	635	698
SFB ADM	396	349	367	380	400	411	433	455	478	493	509
Capacity		414	409	406	401	400	400	400	400	400	400

7-12 Graph
Pima Unified School District



7-12	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
District ADM	330	327	322	318	398	396	396	306	316	324	341
SFB ADM	330	327	351	354	366	372	377	367	367	384	406
Capacity		517	517	517	517	517	517	517	517	517	517

SCHOOL FACILITIES BOARD

2013 New Construction Analysis
Pima Unified District
CTD – 050206
(K-6)

District New Construction Request

FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
			New school for 150 students (002N) (Conceptual)				

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

Staff Recommendation for March 6, 2013

FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
		New school for 79 students (002N) (Conceptual)					

Note: The actual capacity of K-6 space for 79 students would be 89 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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Existing Capacity (1)	400	400	400	400	400	400	400	400	400	400
District-funded Capacity (2)	14	9	6	1	-	-	-	-	-	-
Total Student Capacity	**414**	**409**	**406**	**401**	**400**	**400**	**400**	**400**	**400**	**400**
District's ADM Projections	**349**	**375**	**387**	**408**	**441**	**473**	**425**	**578**	**635**	**698**
ADM Growth Rate	-11.7%	7.3%	3.2%	5.4%	8.1%	7.3%	-10.1%	36.0%	9.9%	9.9%
Number of Students for which new space is required (3)		-	-	7	41	73	25	178	235	298
SFB Recommended ADM Projections	**349**	**367**	**380**	**400**	**411**	**433**	**455**	**478**	**493**	**509**
ADM Growth Rate	-11.7%	4.9%	3.6%	5.2%	2.8%	5.3%	5.2%	5.1%	3.1%	3.2%
Number of Students for which new space is required (3)		-	-	-	11	33	56	79	93	109

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 6, 2013 STAFF RECOMMENDATION

The staff recommendation is to conceptually approve:

Project Number / Description	Open	Grade Config.	Design Capacity	SF per Student	Square Feet	Actual Capacity
002N - New School	FY 16	K-6	79	90	7,110	89

ADM Projections
Pima Unified School District

2/26/2013

District Provided ADM Forecast	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
K - 6	396	349	375	387	408	441	473	425	578	635	698
% change		-11.7%	7.3%	3.2%	5.4%	8.1%	7.3%	-10.1%	36.0%	9.9%	9.9%
7 - 12	330	327	322	318	398	396	396	306	316	324	341
% change		-0.8%	-1.6%	-1.2%	25.2%	-0.5%	0.0%	-22.7%	3.3%	2.5%	5.2%
Total	726	677	697	705	806	837	869	731	894	959	1,039
% change		-6.7%	3.0%	1.1%	14.3%	3.8%	3.8%	-15.9%	22.3%	7.3%	8.3%

SFB ADM Forecast	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
K - 6	396	349	367	380	400	411	433	455	478	493	509
% change		-11.7%	4.9%	3.6%	5.2%	2.8%	5.3%	5.2%	5.1%	3.1%	3.2%
7 - 12	330	327	351	354	366	372	377	367	367	384	406
% change		-0.8%	7.3%	0.7%	3.4%	1.5%	1.5%	-2.6%	-0.2%	4.7%	5.6%
Total	726	677	718	734	766	782	810	823	845	877	915
% change		-6.7%	6.1%	2.2%	4.4%	2.2%	3.5%	1.6%	2.7%	3.8%	4.3%

Assumptions: FY 11 and FY 12 are actual based on information received from ADE. FY 13 through FY 21 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
K - 6	396	355	363	375	388	399	417	437	453	464	474
% change		-10.3%	2.4%	3.1%	3.5%	3.0%	4.4%	4.8%	3.8%	2.5%	2.1%
7 - 12	330	327	328	327	335	333	337	325	320	330	341
% change		-1.0%	0.4%	-0.2%	2.5%	-0.6%	1.1%	-3.7%	-1.5%	3.1%	3.4%
Total	726	681	691	702	723	732	754	761	773	794	815
% change		-6.1%	1.4%	1.5%	3.0%	1.3%	2.9%	1.0%	1.5%	2.7%	2.6%

ADM History
Pima Unified School District

	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	5-Year Average
K - 6	345	379	393	379	396	349	
% change		9.8%	3.7%	-3.5%	4.4%	-11.7%	0.3%
7 - 12	293	320	333	337	330	327	
% change		9.3%	4.1%	1.2%	-2.1%	-0.8%	2.3%
Total	638	699	726	716	726	677	
% change		9.6%	3.9%	-1.3%	1.3%	-6.7%	1.2%

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	7,059	1,095	NA	1,095	80.9	14
Total K-6	**45,812**	**9,459**	**36,353**	**1,279**	**35,074**		**413**
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

2/26/2013

K-6 Square Footage	Prior Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
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	349	367	380	400	411	433	455	478	493	509
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	7,059	7,413	7,683	8,082	8,312	8,755	9,208	9,677	9,976	10,297
Square Footage to be built in excess of 25% threshold (1)	1,095	741	471	72	0	0	0	0	0	0
Capacity of excess square footage	14	9	6	1	0	0	0	0	0	0

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

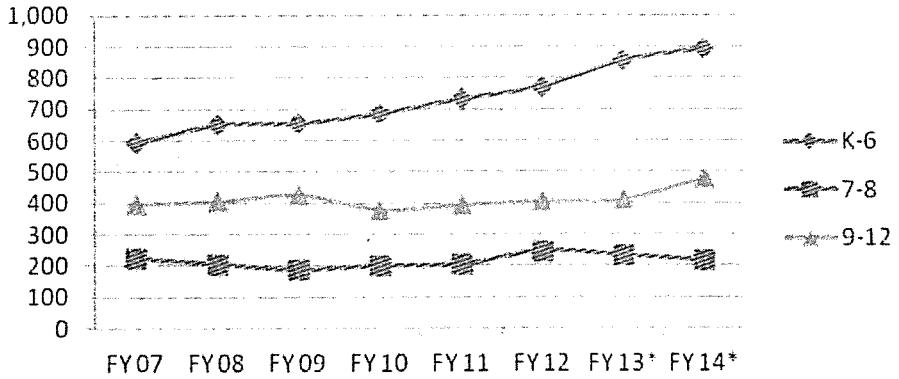
Thatcher Unified School District

District Overview

Thatcher Unified School District is located in the south central part of Graham County. Highway 70 goes through its northern end. The district primarily serves the town of Thatcher. The district currently has one primary school (K-3), one elementary school (4-6), one middle school (7-8), and one high school (9-12), serving approximately 1,500 ADM.

District ADM History

Except for FY 10 during which the district's ADM slightly declined, the district underwent consistent growth during the last five years, resulting in an annualized growth rate of 3.2%.

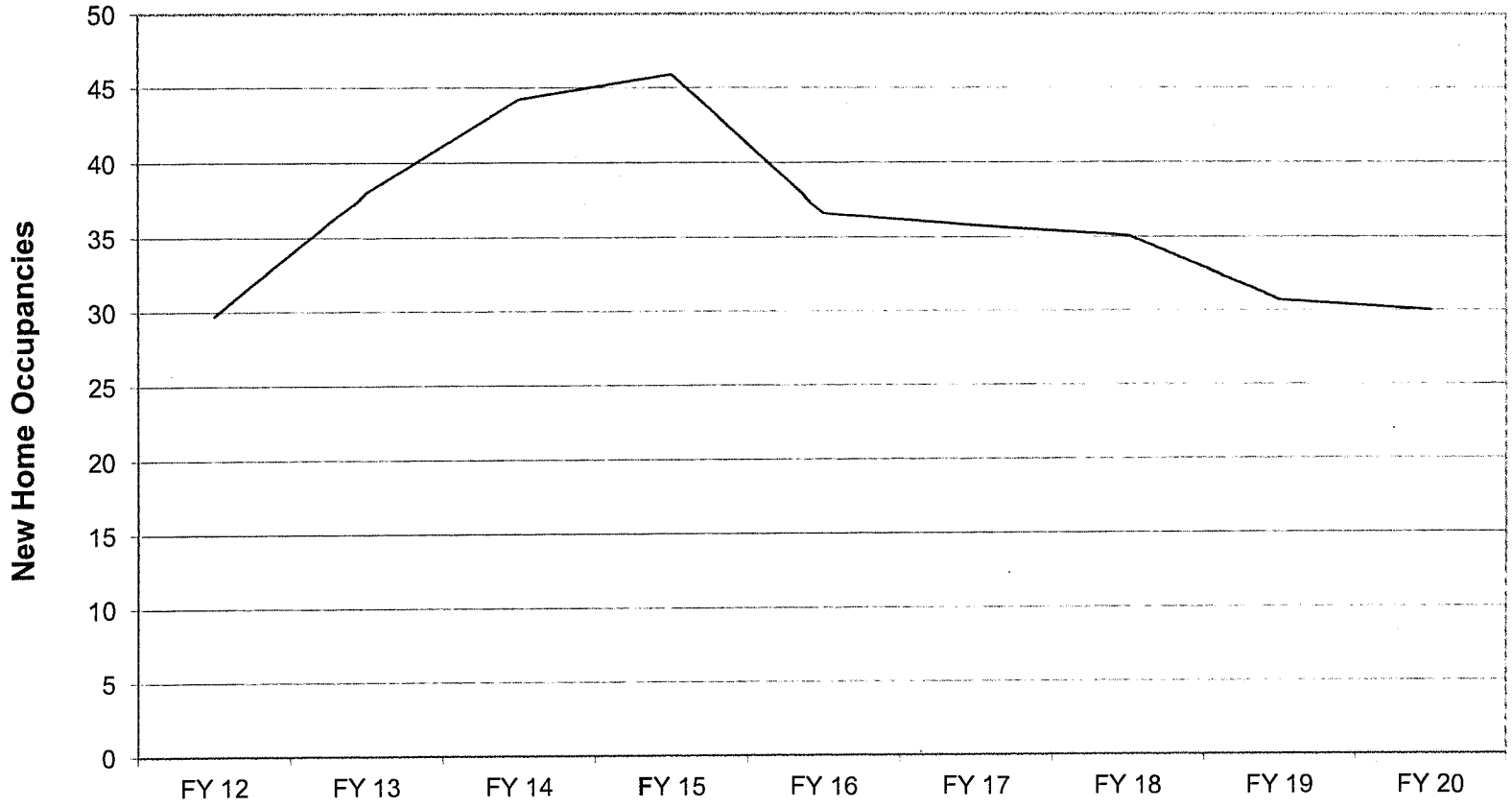


*FY 13 and FY 14: ADM projections

District Outlook

The district's ADM is poised to rise by 5.4% this year. The expansion that started in the summer of 2011 at Morenci Mine and Safford Mine is continuing, bringing new residents into the area, resulting in a significant increase in ADM (especially at the K-6 level). The increase in births over the past few years, as well as a continued expansion in copper production in the next couple of years indicates that the ADM will likely continue growing. SFB staff projects ADM growth within a range of 4-6% for the next two years followed by more subdued rates for the rest of the projection cycle.

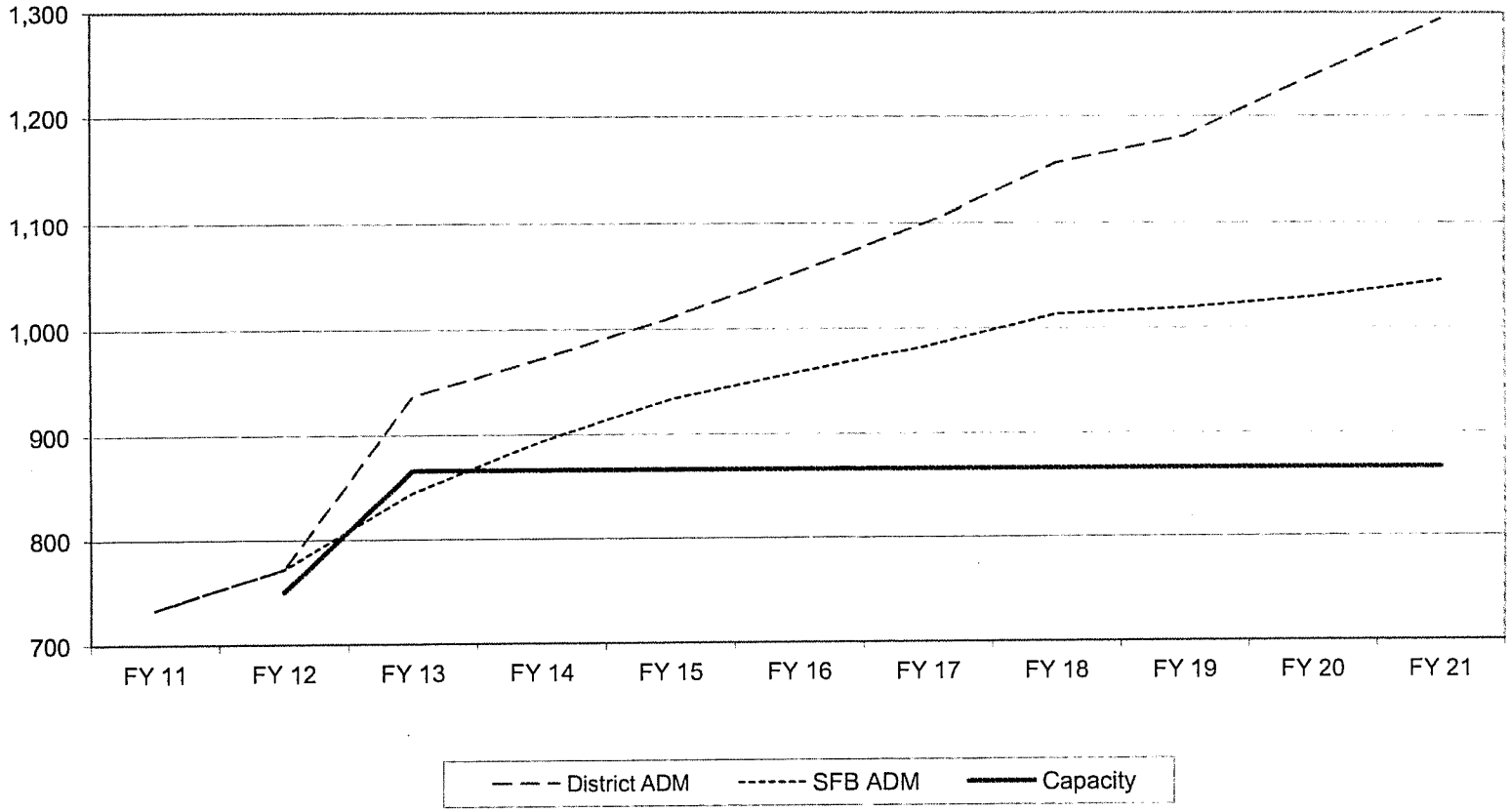
New Home Occupancies (1)
Thatcher Unified School District



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

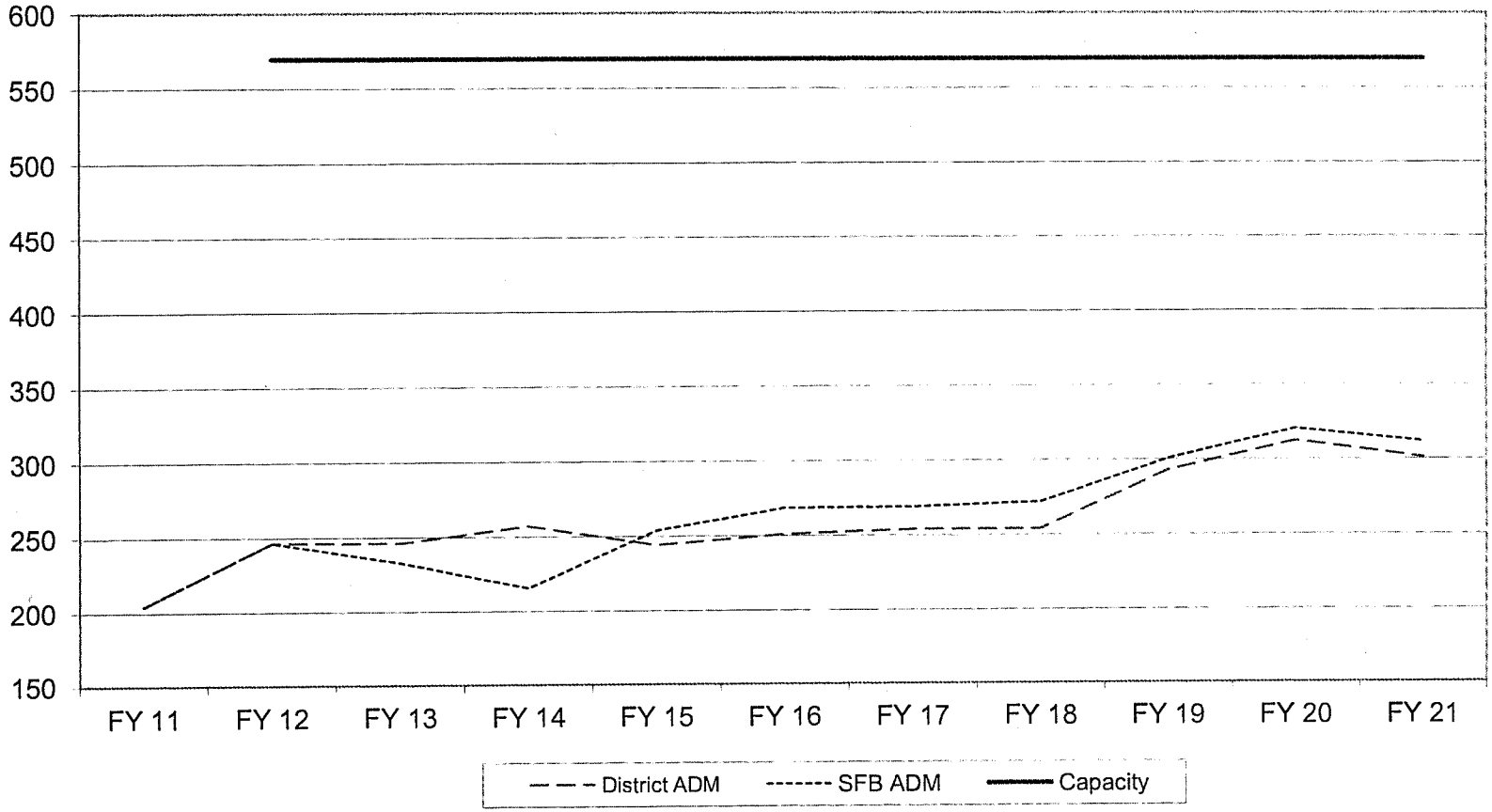
FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
30	38	44	46	37	36	35	31	30	326

K-6 Graph
Thatcher Unified School District



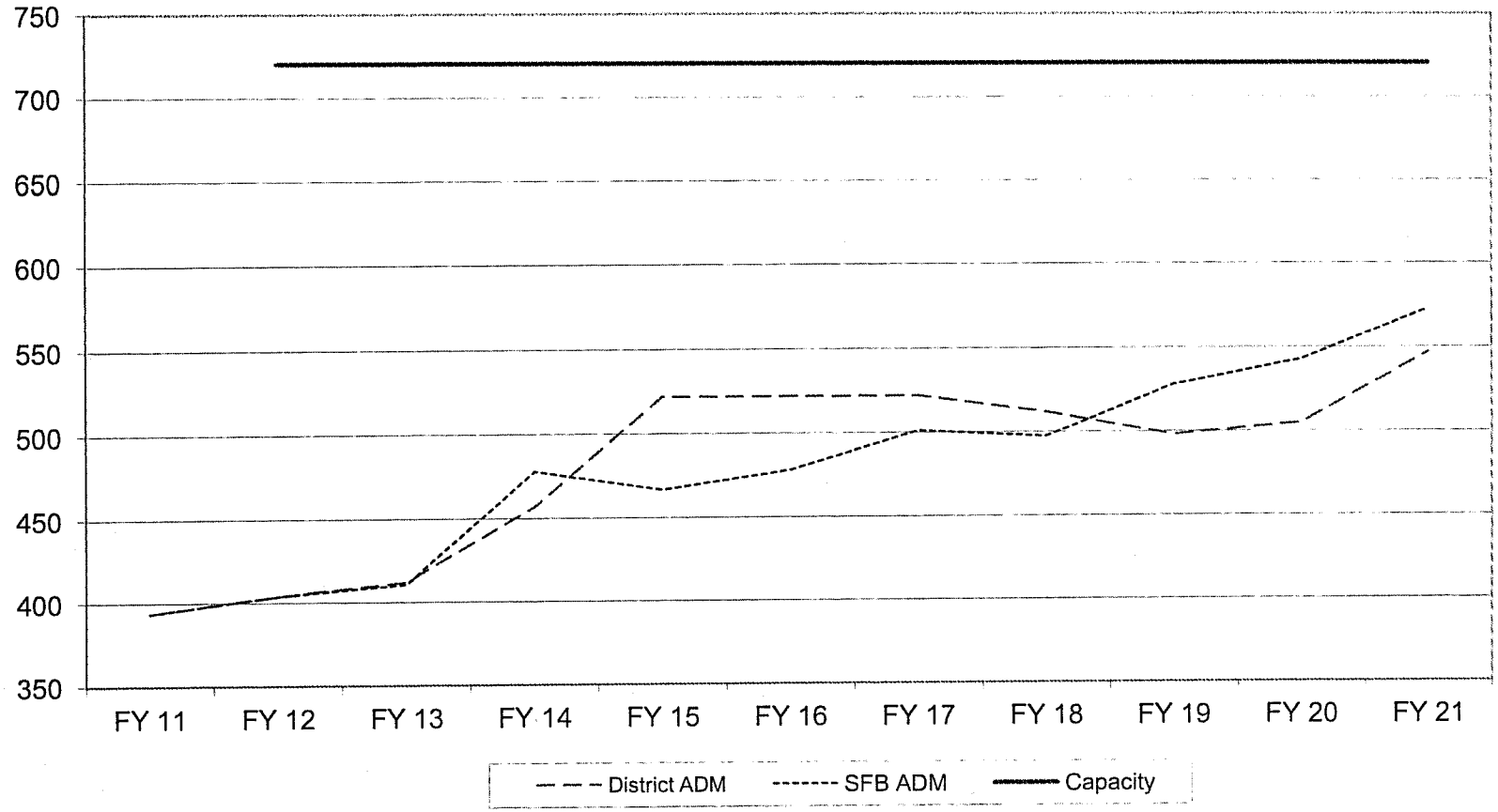
K-6	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
District ADM	733	772	937	972	1,010	1,053	1,101	1,156	1,181	1,239	1,294
SFB ADM	733	772	845	894	933	959	983	1,013	1,018	1,029	1,044
Capacity		750	866	866	866	866	866	866	866	866	866

7-8 Graph
Thatcher Unified School District



7-8	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
District ADM	204	246	246	257	244	251	254	254	293	312	301
SFB ADM	204	246	233	215	254	269	269	272	301	320	311
Capacity		569	569	569	569	569	569	569	569	569	569

9-12 Graph
Thatcher Unified School District



9-12	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
District ADM	394	404	412	457	522	522	522	512	498	505	547
SFB ADM	394	404	410	478	467	478	501	497	528	543	573
Capacity		720	720	720	720	720	720	720	720	720	720

SCHOOL FACILITIES BOARD

2013 New Construction Analysis
Thatcher Unified School District
CTD – 050204
(7-8)

District New Construction Request

FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
	7-8 school for 450 students						

Staff Notes Regarding District's Request: This project was not conceptually-approved last year.

Staff Recommendation for February 6, 2013

FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
	No approval						

Note: The actual capacity of a 450-student 7-8 school in this district would be 536 students.

New Construction Analysis
Thatcher Unified School District
7 - 8

7-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Existing Capacity (1)	569	569	569	569	569	569	569	569	569	569
Total Student Capacity	**569**	**569**	**569**	**569**	**569**	**569**	**569**	**569**	**569**	**569**
District's ADM Projections	**246**	**246**	**257**	**244**	**251**	**254**	**254**	**293**	**312**	**301**
ADM Growth Rate	20.6%	-0.1%	4.5%	-5.1%	2.9%	1.2%	0.0%	15.4%	6.5%	-3.5%
Number of Students for which new space is required (2)		-	-	-	-	-	-	-	-	-
SFB Recommended ADM Projections	**246**	**233**	**215**	**254**	**269**	**269**	**272**	**301**	**320**	**311**
ADM Growth Rate	20.6%	-5.5%	-7.5%	17.8%	5.8%	0.1%	1.2%	10.5%	6.5%	-2.7%
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 6, 2013 STAFF RECOMMENDATION

No approval for 7-8 space.

ADM Projections
Thatcher Unified School District

1/25/2013

District Provided ADM Forecast	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
K - 6	733	772	937	972	1,010	1,053	1,101	1,156	1,181	1,239	1,294
% change		5.3%	21.4%	3.7%	3.9%	4.3%	4.6%	5.0%	2.2%	4.9%	4.4%
7 - 8	204	246	246	257	244	251	254	254	293	312	301
% change		20.6%	-0.1%	4.5%	-5.1%	2.9%	1.2%	0.0%	15.4%	6.5%	-3.5%
9 - 12	394	404	412	457	522	522	522	512	498	505	547
% change		2.6%	2.0%	10.9%	14.2%	0.0%	0.0%	-1.9%	-2.7%	1.4%	8.3%
Total	1,331	1,422	1,595	1,686	1,776	1,826	1,877	1,922	1,972	2,056	2,142
% change		6.8%	12.2%	5.7%	5.3%	2.8%	2.8%	2.4%	2.6%	4.3%	4.2%

SFB ADM Forecast	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
K - 6	733	772	845	894	933	959	983	1,013	1,018	1,029	1,044
% change		5.3%	9.4%	5.8%	4.4%	2.7%	2.5%	3.0%	0.5%	1.0%	1.5%
7 - 8	204	246	233	215	254	269	269	272	301	320	311
% change		20.6%	-5.5%	-7.5%	17.8%	5.8%	0.1%	1.2%	10.5%	6.5%	-2.7%
9 - 12	394	404	410	478	467	478	501	497	528	543	573
% change		2.6%	1.6%	16.5%	-2.4%	2.5%	4.8%	-0.8%	6.2%	2.8%	5.5%
Total	1,331	1,422	1,488	1,587	1,654	1,706	1,753	1,782	1,847	1,891	1,928
% change		6.8%	4.6%	6.7%	4.2%	3.1%	2.8%	1.7%	3.6%	2.4%	1.9%

Assumptions: FY 11 and FY 12 are actual based on information received from ADE. FY 13 through FY 21 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
K - 6	733	778	837	876	905	935	954	969	965	968	974
% change		6.2%	7.5%	4.7%	3.4%	3.3%	2.0%	1.6%	-0.4%	0.3%	0.6%
7 - 8	204	244	233	212	243	259	270	285	311	325	317
% change		19.7%	-4.6%	-9.2%	14.6%	6.8%	4.2%	5.6%	9.1%	4.4%	-2.4%
9 - 12	394	395	403	474	468	477	501	502	544	575	614
% change		0.4%	1.9%	17.6%	-1.2%	2.0%	4.9%	0.2%	8.3%	5.8%	6.7%
Total	1,331	1,418	1,473	1,561	1,616	1,672	1,725	1,757	1,820	1,868	1,905
% change		6.6%	3.8%	6.0%	3.5%	3.5%	3.2%	1.8%	3.6%	2.6%	2.0%

ADM History
Thatcher Unified School District

	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	5-Year Average
K - 6	593	650	655	686	733	772	
% change		9.6%	0.9%	4.6%	7.0%	5.3%	5.4%
7 - 8	224	205	186	200	204	246	
% change		-8.4%	-9.3%	7.6%	2.1%	20.6%	1.9%
9 - 12	397	404	426	377	394	404	
% change		1.9%	5.3%	-11.5%	4.4%	2.6%	0.3%
Total	1,214	1,259	1,268	1,263	1,331	1,422	
% change		3.8%	0.6%	-0.4%	5.4%	6.8%	3.2%

Square Footage and Capacity by School
Thatcher Unified District

School	Gross Area	Excluded Area	Net Area	IC Deduct	Net of IC	Divisor (1)	Capacity
Jack Daley Primary School	22,219	-	22,219	-	22,219	85	261
SFB-funded addition to Jack Daley Primary	4,587	-	4,587	NA	4,587	80	57
Thatcher Elementary School	26,809	-	26,809	2,681	24,128	85	284
SFB-funded addition to Thatcher Elementary	3,442	-	3,442	NA	3,442	80	43
District Facilities (K-6 portion)	28,094	19,225	8,869	-	8,869	85	104
SFB-approved 001N (2) CONTINGENT ON FUTURE FUNDING	9,270	-	9,270	NA	9,270	80	116
Total K-6	**94,421**	**19,225**	**75,196**	**2,681**	**72,515**		**866**
Thatcher Middle School	56,844	192	56,652	2,447	54,205	100	542
District Facilities (7-8 portion)	8,644	5,916	2,729	-	2,729	100	27
Total 7-8	**65,488**	**6,108**	**59,381**	**2,447**	**56,934**		**569**
Thatcher High School	103,712	8,112	95,600	9,560	86,040	127	677
District Facilities (9-12 portion)	17,289	11,831	5,458	-	5,458	127	43
Total 9-12	**121,001**	**19,943**	**101,058**	**9,560**	**91,498**		**720**

(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 10; delayed due to moratorium. Cancelled due to updated ADM projections. Re-approved

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

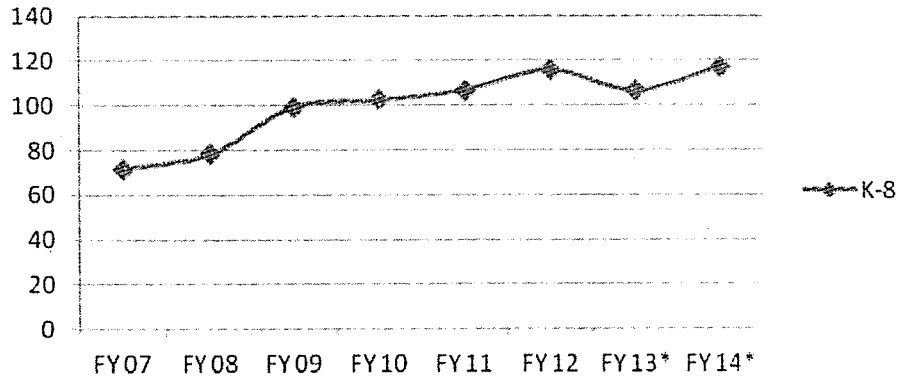
Vernon Elementary School District

District Overview

Vernon Elementary District is located in the southern part of Apache County, covering a rectangular area generally south of US Highway 60 and north of State Route 260 between Show Low and Springerville. The district's western boundary is the Apache/Navajo county line. The district currently has one K-8 school, serving nearly 110 ADM.

District ADM History

Like most other small districts, this district's ADM has fluctuated fairly widely on a percentage basis. Over the past five years, the district's ADM was on a growth trend with the rate in FY 09 blasting to 27.0% and the others ranging from 3.1% to 9.4%. The annualized growth rate for the five-year period was 10.1%.

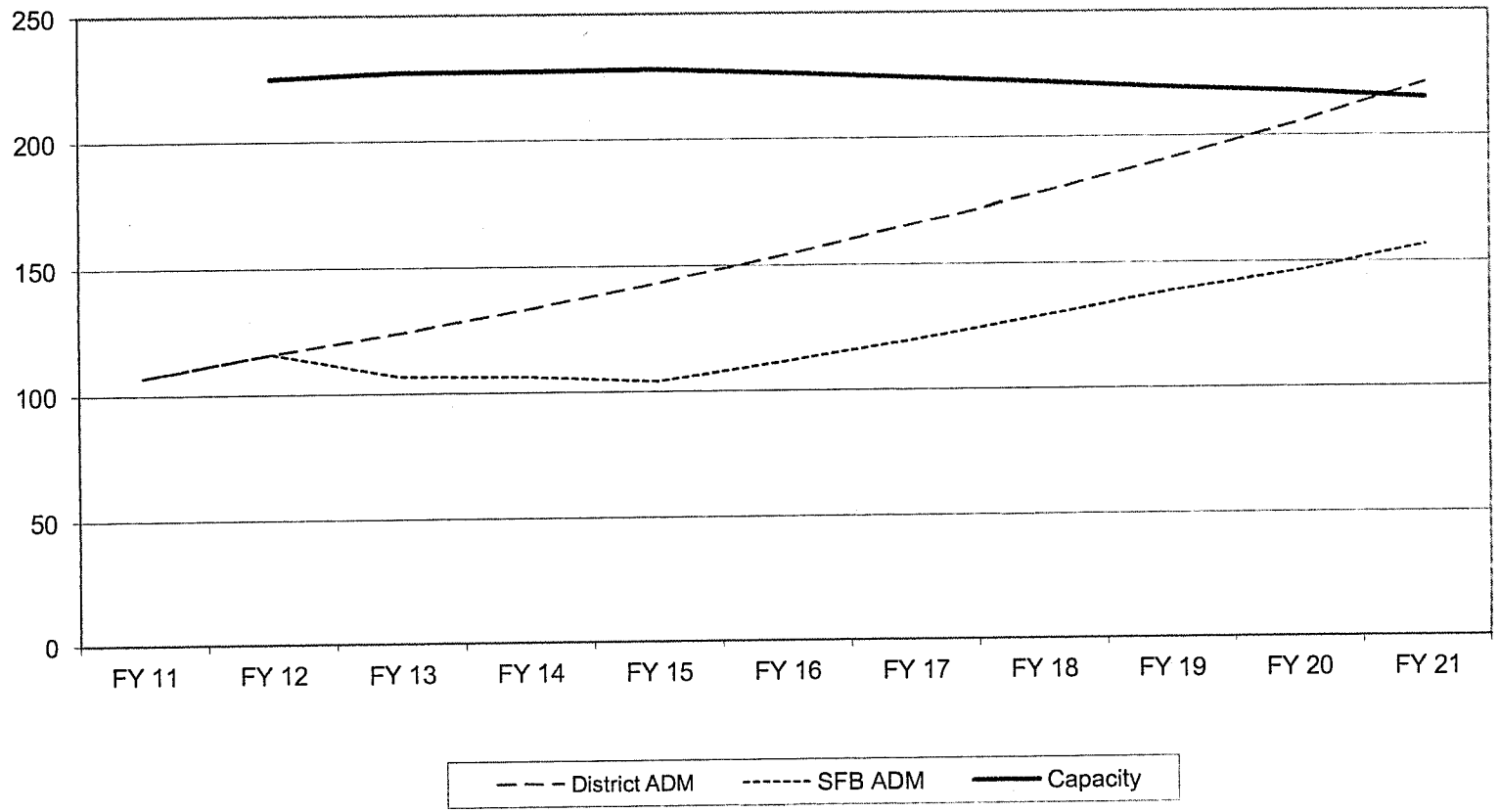


*FY 13 and FY 14: ADM projections

District Outlook

The district's ADM is poised to drop by -7.9% this year. According to district staff, the continuous ADM growth during the past few years was partly attributed to the increasing number of blended households as adult children with their families moved back to live with their retired parents. As the economy is picking up, these adult children have started leaving the district. SFB staff expects that the district will continue losing some students in the next couple of years. However, higher birth numbers in recent years point to a moderately positive growth trend over the projection cycle.

K-8 Graph
Vernon Elementary School District



K-8	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
District ADM	107	116	124	133	143	154	166	178	191	205	221
SFB ADM	107	116	107	106	104	112	120	129	138	146	157
Capacity		225	227	228	228	226	224	222	220	218	215

SCHOOL FACILITIES BOARD

2013 New Construction Analysis
Vernon Elementary District
CTD – 010309
(K-8)

District New Construction Request

FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
			New school for 160 students (Conceptual)				

Staff Notes Regarding District's Request: This project was not conceptually-approved last year.

Staff Recommendation for March 6, 2013

FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
			No approval				

New Construction Analysis
Vernon Elementary School District
K - 8

K-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Existing Capacity (1)	168	168	168	168	168	168	168	168	168	168
District-funded Capacity (2)	57	59	59	60	58	56	54	51	49	47
Total Student Capacity	**225**	**227**	**228**	**228**	**226**	**224**	**222**	**220**	**218**	**215**

District's ADM Projections	**116**	**124**	**133**	**143**	**154**	**166**	**178**	**191**	**205**	**221**
ADM Growth Rate	8.5%	7.0%	7.3%	7.5%	7.7%	7.8%	7.2%	7.3%	7.3%	7.8%
Number of Students for which new space is required (3)		-	-	-	-	-	-	-	-	6

SFB Recommended ADM Projections	**116**	**107**	**106**	**104**	**112**	**120**	**129**	**138**	**146**	**157**
ADM Growth Rate	8.5%	-7.9%	-0.5%	-2.1%	7.3%	7.4%	7.5%	7.5%	5.5%	7.3%
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 6, 2013 STAFF RECOMMENDATION

No conceptual approval for a new school for 160 students to open in FY17.

ADM Projections
Vernon Elementary School District

2/19/2013

District Provided ADM Forecast	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
K - 8	107	116	124	133	143	154	166	178	191	205	221
% change		8.5%	7.0%	7.3%	7.5%	7.7%	7.8%	7.2%	7.3%	7.3%	7.8%

SFB ADM Forecast	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
K - 8	107	116	107	106	104	112	120	129	138	146	157
% change		8.5%	-7.9%	-0.5%	-2.1%	7.3%	7.4%	7.5%	7.5%	5.5%	7.3%

Assumptions: FY 11 and FY 12 are actual based on information received from ADE. FY 13 through FY 21 based on cohort survival and residential development.

ADM History
Vernon Elementary School District

	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	5-Year Average
K - 8	72	78	99	102	107	116	
% change		9.4%	27.0%	3.1%	4.3%	8.5%	10.1%

Square Footage and Capacity by School
Vernon Elementary District

School	Gross Area	Excluded Area	Net Area	IC Deduct	Net of IC	Divisor (1)	Capacity
Vernon Elementary School - Bldg 1001 (2)	6,000	6,000	0	0	0	88.5	0
Vernon Elementary School - Bldg 1002 (2) (3)	1,440	582	858	NA	858	80.9	11
Vernon Elementary School - Bldg 1003 (2)	720	720	0	0	0	88.5	0
Vernon Elementary School - Bldg 1004 (4)	18,200	1,644	16,556	1,656	14,900	88.5	168
Vernon Elementary School - Bldg 1005 (5)	120	120	0	NA	0	80.9	0
Vernon Elementary School - Bldg 1006 (5)	738	0	738	NA	738	80.9	9
Vernon Elementary School - Bldg 1007 (5)	3,000	0	3,000	NA	3,000	80.9	37
	30,218	**9,066**	**21,152**	**1,656**	**19,496**		**225**

(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) Replaced by Building 1004.
(3) Sold to County after being replaced and purchased back at a later date with local funds. See Local Funds page.
(4) Excluded space is the district-funded portion of the gymnasium. See Local Funds page.
(5) See Local Funds page.

Note: SFB-funded schools and district-funded space that gets applied to the excluded space threshold are not adjusted for interior c

Local Funds Report
Vernon Elementary District

2/19/2013

K-8 Square Footage	Prior Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
District-funded portion of Building 1004 (FY 03)	1,644									
Building 1005 (FY 03)	120									
Building 1002 (FY 05)	1,440									
Building 1006 (FY 09)	738									
Building 1007 (FY 12)	3,000									
Cumulative Total	6,942	6,942	6,942	6,942	6,942	6,942	6,942	6,942	6,942	6,942
ADM Projections	116	107	106	104	112	120	129	138	146	157
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	2,346	2,158	2,148	2,104	2,256	2,423	2,604	2,799	2,954	3,169
Square Footage to be built in excess of 25% threshold (1)	4,596	4,784	4,794	4,838	4,686	4,519	4,338	4,143	3,988	3,773
Capacity of excess square footage	57	59	59	60	58	56	54	51	49	47

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

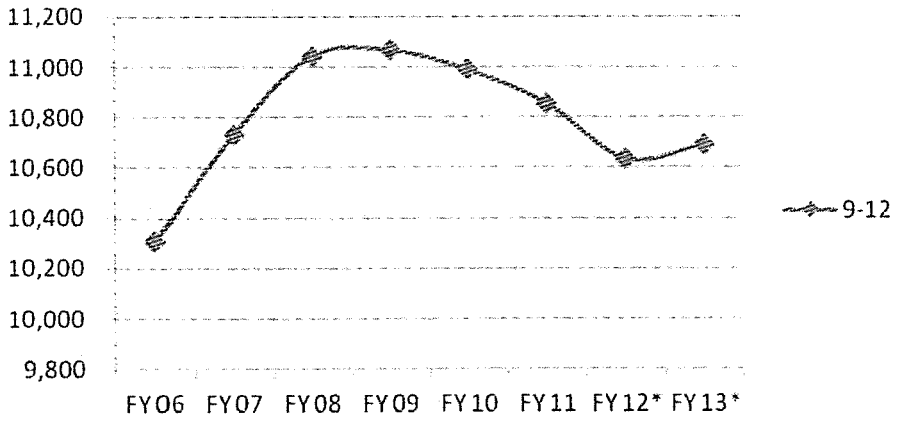
Yuma Union High School District

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 10,650 ADM.

District ADM History

Over the past five years, the district's ADM growth was on a decelerating path. It declined from 4.1% in FY 08 to -1.2% in FY 12, resulting in an annualized growth rate of 1.0%.

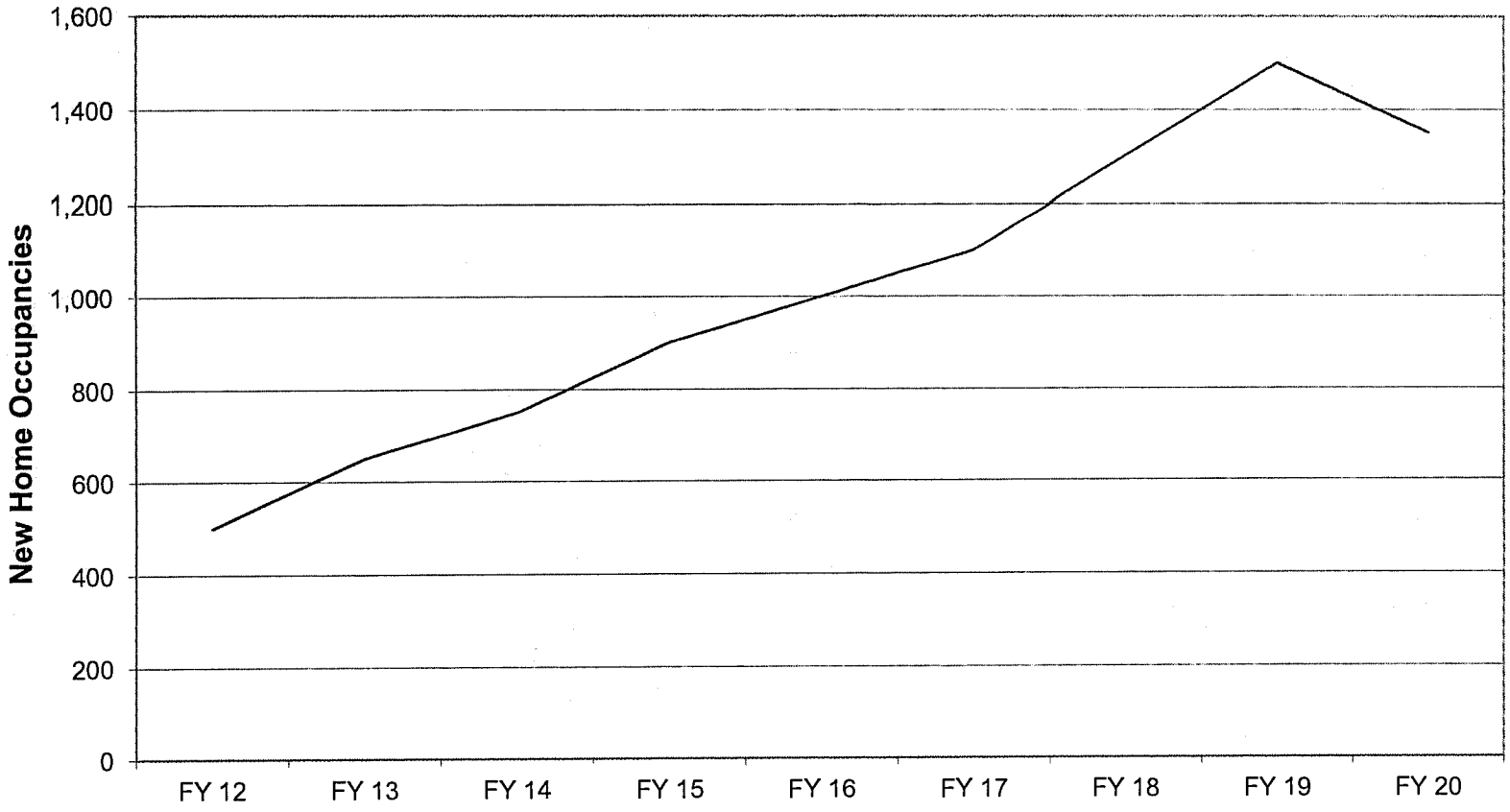


*FY 13 and FY 14: ADM projections

District Outlook

This year, the district's ADM is expected to register another decline of -2.0%. The three-year decline is attributed to 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. SFB staff projects that the district's ADM will likely stay flat next year and the growth will return to positive territory afterwards, although low growth rates are expected to be the norm for the current projection cycle.

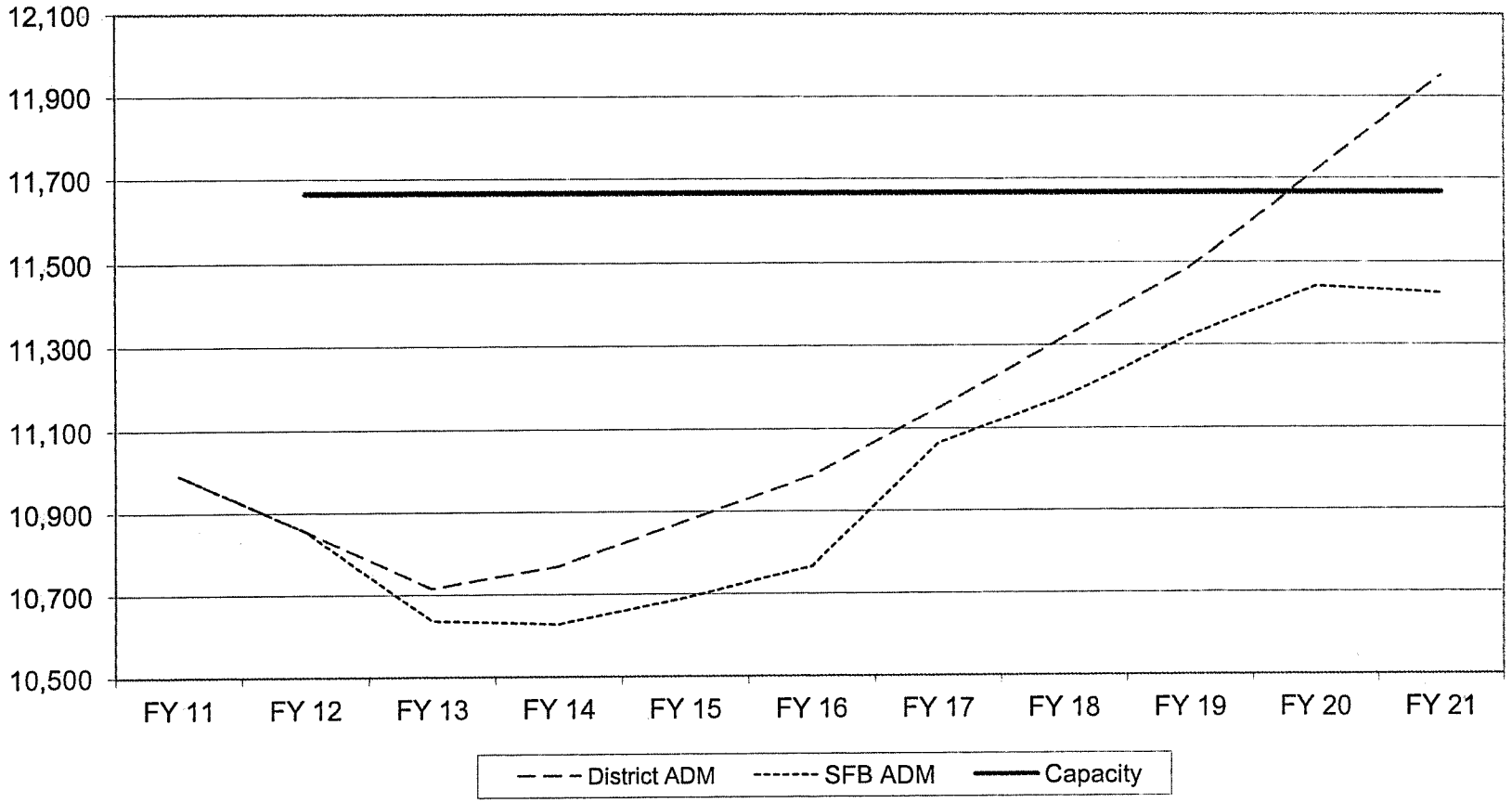
New Home Occupancies (1)
Yuma Union High School District



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

FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
500	650	750	900	1,000	1,100	1,300	1,500	1,350	9,050

9-12 Graph
Yuma Union High School District



9-12	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
District ADM	10,991	10,856	10,715	10,769	10,877	10,986	11,151	11,318	11,488	11,718	11,952
SFB ADM	10,991	10,856	10,635	10,627	10,690	10,766	11,065	11,178	11,323	11,442	11,425
Capacity		11,667	11,667	11,667	11,667	11,667	11,667	11,667	11,667	11,667	11,667

SCHOOL FACILITIES BOARD

2013 New Construction Analysis
Yuma Union District
CTD – 140570
(9-12)

District New Construction Request

FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
		9-12 for 1,800 students (003N)					

Staff Notes Regarding District's Request: This project was not conceptually-approved last year. The district has a land acquisition project in Step III on hold due to the moratorium.

Staff Recommendation for March 6, 2013

FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
		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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
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	**10,856**	**10,715**	**10,769**	**10,877**	**10,986**	**11,151**	**11,318**	**11,488**	**11,718**	**11,952**
ADM Growth Rate	-1.2%	-1.3%	0.5%	1.0%	1.0%	1.5%	1.5%	1.5%	2.0%	2.0%
Number of Students for which new space is required (2)		-	-	-	-	-	-	-	51	285
SFB Recommended ADM Projections	**10,856**	**10,635**	**10,627**	**10,690**	**10,766**	**11,065**	**11,178**	**11,323**	**11,442**	**11,425**
ADM Growth Rate	-1.2%	-2.0%	-0.1%	0.6%	0.7%	2.8%	1.0%	1.3%	1.1%	-0.1%
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.

MARCH 6, 2013 STAFF RECOMMENDATION

No approval for a 9-12 school for 1,800 students to open in FY 16.

ADM Projections
Yuma Union High School District

2/26/2013

District Provided ADM Forecast	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
9 - 12	10,991	10,856	10,715	10,769	10,877	10,986	11,151	11,318	11,488	11,718	11,952
% change		-1.2%	-1.3%	0.5%	1.0%	1.0%	1.5%	1.5%	1.5%	2.0%	2.0%

SFB ADM Forecast	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
9 - 12	10,991	10,856	10,635	10,627	10,690	10,766	11,065	11,178	11,323	11,442	11,425
% change		-1.2%	-2.0%	-0.1%	0.6%	0.7%	2.8%	1.0%	1.3%	1.1%	-0.1%

Assumptions: FY 11 and FY 12 are actual based on information received from ADE. FY 13 through FY 21 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
9 - 12	10,991	10,864	10,773	10,759	11,002	11,136	11,365	11,415	11,419	11,465	11,470
% change		-1.2%	-0.8%	-0.1%	2.3%	1.2%	2.1%	0.4%	0.0%	0.4%	0.0%

ADM History
Yuma Union High School District

	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	5-Year Average
9 - 12	10,306	10,734	11,045	11,070	10,991	10,856	
% change		4.1%	2.9%	0.2%	-0.7%	-1.2%	1.0%

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	272,406	13,266	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
District-funded additional to San Luis (bldgs. 1015-1018)	34,248	34,248	0	NA	0	94	-
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	**1,448,579**	**172,663**	**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

2/26/2013

9-12 Square Footage	Prior Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
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 buildings 1015-1018 (FY12)	34,248									
Cibola building 1014 (FY12)	13,266									
Cumulative Total	154,975	154,975	154,975	154,975	154,975	154,975	154,975	154,975	154,975	154,975
ADM Projections	10,856	10,635	10,627	10,690	10,766	11,065	11,178	11,323	11,442	11,425
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	255,107	249,934	249,731	251,205	253,008	260,016	262,679	266,087	268,883	268,493
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 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	952	952	952	952	952	952	952	952	952	952
ADM	421	430	430	440	440	440	440	440	440	440
% Change										

Capital Plan Home page

PlanId: 2163 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	14,922	14,922	14,922	14,922	14,922	14,922	14,922	14,922	14,922	14,922
ADM	13310	13237	12808	12936	13065	13196	13328	13461	13595	13732
% Change										

9-12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	0	0	0	0	0	0	0	0	0	0
ADM	0	0	0	0	0	0	0	0	0	0
% Change										

Capital Plan Home page

PlanId: 2159 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	146	146	146	146	146	146	146	146	146	146
ADM	62	70	75	75	75	75	75	75	75	75
% Change										

Capital Plan Home page

PlanId: 2123 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	8,965	8,965	8,965	8,965	8,965	8,965	8,965	8,965	8,965	8,965
ADM	6626	6612	6613	6601	6607	6639	6675	6710	6745	6775
% Change										

6-8	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	5,654	5,654	5,654	5,654	5,654	5,654	5,654	5,654	5,654	5,654
ADM	3281	3275	3279	3275	3278	3289	3301	3315	3331	3345
% Change										

9-12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	7,578	7,578	7,578	7,578	7,578	7,578	7,578	7,578	7,578	7,578
ADM	4966	5014	5022	5047	5076	5080	5098	5118	5138	5156
% Change										

Capital Plan Home page

PlanId: 1965 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	777	777	777	777	777	777	777	777	777	777
ADM	310	310	310	300	300	300	290	290	280	280
% Change										

Capital Plan Home page

PlanId: 2060 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	3,324	3,324	3,324	3,324	3,324	3,324	3,324	3,324	3,324	3,324
ADM	2180	2224	2268	2320	2370	2415	2490	2562	2640	2720
% Change										

6-8	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	2,049	2,049	2,049	2,049	2,049	2,049	2,049	2,049	2,049	2,049
ADM	1130	1153	1176	1200	1225	1248	1285	1320	1360	1400
% Change										

9-12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	1,885	1,885	1,885	1,885	1,885	1,885	1,885	1,885	1,885	1,885
ADM	1420	1448	1478	1505	1538	1566	1615	1665	1715	1765
% Change										

Capital Plan Home page

PlanId: 1983 Revision: 1 Status: Submitted

FY 2013 Capital Plan
ADM Projections **Ash Creek Elementary District**

Capital Plan Policy

ADM Projections
Ash 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	227	227	227	227	227	227	227	227	227	227
ADM	26	26	27	27	28	28	29	29	30	30
% Change										

Capital Plan Home page

PlanId: 2066 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	841	841	841	841	841	841	841	841	841	841
ADM	430	430	430	430	430	430	430	430	430	430
% Change										

Capital Plan Home page

PlanId: 2099 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	4,489	4,489	4,489	4,489	4,489	4,489	4,489	4,489	4,489	4,489
ADM	2795	2853	2910	2960	3013	3057	3098	3132	3157	3178
% Change										

Capital Plan Home page

PlanId: 2024 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	522	522	522	522	522	522	522	522	522	522
ADM	333	343	353	363	373	383	393	403	413	423
% Change										

Capital Plan Home page

PlanId: 2105 Revision: 1 Status: Submitted

FY 2013 Capital Plan
ADM Projections **Blue Elementary District**

Capital Plan Policy

ADM Projections
Blue 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	16	16	16	16	16	16	16	16	16	16
ADM	6	6	6	6	8	8	8	8	8	8
% Change										

Capital Plan Home page

PlanId: 2093 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	255	255	255	255	255	255	255	255	255	255
ADM	95	95	95	95	95	95	95	95	95	95
% Change										

Capital Plan Home page

PlanId: 1996 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	6,121	6,121	6,121	6,121	6,121	6,121	6,121	6,121	6,121	6,121
ADM	3727	3744	3826	3740	3727	3695	3692	3734	3759	3800
% Change										

Capital Plan Home page

PlanId: 1956 Revision: 1 Status: Submitted

FY 2013 Capital Plan
ADM Projections **Bullhead City Elementary District**

Capital Plan Policy

ADM Projections
Bullhead City 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	3,036	3,036	3,036	3,036	3,036	3,036	3,036	3,036	3,036	3,036
ADM	2300	2325	2350	2400	2425	2475	2500	2550	2575	2625
% Change										

6-8	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	1,424	1,424	1,424	1,424	1,424	1,424	1,424	1,424	1,424	1,424
ADM	1100	1125	1150	1175	1200	1250	1275	1325	1350	1400
% Change										

Capital Plan Home page

PlanId: 2176 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	15,755	15,755	15,755	15,755	15,755	15,755	15,755	15,755	15,755	15,755
ADM	13476	13676	14000	14500	15100	16135	16135	16135	16135	16135
% Change										

7-8	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	4,686	4,686	4,686	4,686	4,686	4,686	4,686	4,686	4,686	4,686
ADM	3672	3700	3800	3900	4090	4248	4419	4454	4454	4454
% Change										

Capital Plan Home page

PlanId: 1954 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	4,893	4,893	4,893	4,893	4,893	4,893	4,893	4,893	4,893	4,893
ADM	3927	3927	3927	3927	3927	3927	3927	3927	3927	3927
% Change										

Capital Plan Home page

PlanId: 2038 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	3,237	3,237	3,237	3,237	3,237	3,237	3,237	3,237	3,237	3,237
ADM	2235	2235	2340	2340	2450	2450	2550	2550	2650	2650
% Change										

6-8	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	1,514	1,514	1,514	1,514	1,514	1,514	1,514	1,514	1,514	1,514
ADM	1168	1168	1175	1175	1180	1180	1190	1190	1200	1200
% Change										

9-12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	2,731	2,731	2,731	2,731	2,731	2,731	2,731	2,731	2,731	2,731
ADM	1653	1653	1660	1660	1665	1665	1672	1672	1680	1680
% Change										

Capital Plan Home page

PlanId: 1968 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	4,349	4,349	4,349	4,349	4,349	4,349	4,349	4,349	4,349	4,349
ADM	2981	2967	3001	3034	3054	3110	3157	3219	3257	3308
% Change										

7-8	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	2,315	2,315	2,315	2,315	2,315	2,315	2,315	2,315	2,315	2,315
ADM	860	909	887	884	950	965	946	941	929	920
% Change										

9-12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	1,656	1,656	1,656	1,656	1,656	1,656	1,656	1,656	1,656	1,656
ADM	1674	1629	1670	1733	1784	1843	1897	1895	1878	1869
% Change										

Capital Plan Home page

PlanId: 2007 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	3,565	3,565	3,565	3,565	3,565	3,565	3,565	3,565	3,565	3,565
ADM	2515	2565	2617	2669	2722	2777	2832	2889	2947	3006
% Change										

9-12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	2,915	2,915	2,915	2,915	2,915	2,915	2,915	2,915	2,915	2,915
ADM	961	980	1000	1020	1040	1061	1082	1104	1126	1148
% Change										

Capital Plan Home page

PlanId: 2129 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	2,151	2,151	2,151	2,151	2,151	2,151	2,151	2,151	2,151	2,151
ADM	1485	1499	1514	1544	1575	1607	1645	1665	1690	1710
% Change										

9-12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	949	949	949	949	949	949	949	949	949	949
ADM	711	717	724	730	740	749	759	770	781	795
% Change										

Capital Plan Home page

PlanId: 2124 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	498	498	498	498	498	498	498	498	498	498
ADM	430	450	464	481	495	513	523	533	543	552
% Change										

Capital Plan Home page

PlanId: 2143 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	432	432	432	432	432	432	432	432	432	432
ADM	35	40	50	60	70	80	90	100	110	120
% Change										

9-12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	361	361	361	361	361	361	361	361	361	361
ADM	10	16	20	25	30	35	40	45	50	55
% Change										

Capital Plan Home page

PlanId: 2130 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	269	269	269	269	269	269	269	269	269	269
ADM	128	131	136	140	145	149	153	158	163	168
% Change										

Capital Plan Home page

PlanId: 2118 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	347	347	347	347	347	347	347	347	347	347
ADM	158	161	164	167	170	173	176	179	182	185
% Change										

Capital Plan Home page

PlanId: 2078 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	321	321	321	321	321	321	321	321	321	321
ADM	115	120	120	121	121	122	122	123	123	123
% Change										

Capital Plan Home page

PlanId: 2049 Revision: 1 Status: Submitted

FY 2013 Capital Plan
ADM Projections Continental Elementary District

Capital Plan Policy

ADM Projections
Continental 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	758	758	758	758	758	758	758	758	758	758
ADM	622	634	646	658	671	684	690	700	710	721
% Change										

Capital Plan Home page

PlanId: 1972 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	3,145	3,145	3,145	3,145	3,145	3,145	3,145	3,145	3,145	3,145
ADM	1465	1509	1570	1649	1750	1875	2010	2160	2325	2511
% Change										

6-8	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	1,715	1,715	1,715	1,715	1,715	1,715	1,715	1,715	1,715	1,715
ADM	738	745	753	790	838	897	969	1047	1142	1245
% Change										

9-12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	2,603	2,603	2,603	2,603	2,603	2,603	2,603	2,603	2,603	2,603
ADM	1150	1185	1226	1265	1305	1358	1426	1512	1632	1763
% Change										

Capital Plan Home page

PlanId: 1982 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	5,255	5,255	5,255	5,255	5,255	5,255	5,255	5,255	5,255	5,255
ADM	4330	4330	4330	4330	4330	4330	4330	4330	4330	4330
% Change										

7-8	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	1,608	1,608	1,608	1,608	1,608	1,608	1,608	1,608	1,608	1,608
ADM	1437	1437	1437	1437	1437	1437	1437	1437	1437	1437
% Change										

Capital Plan Home page

PlanId: 2057 Revision: 1 Status: Submitted

FY 2013 Capital Plan
ADM Projections **Creighton Elementary District**

Capital Plan Policy

ADM Projections
Creighton 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	9,196	9,196	9,196	9,196	9,196	9,196	9,196	9,196	9,196	9,196
ADM	6700	6750	6750	6790	6800	6825	6875	6900	6950	7000
% Change										

Capital Plan Home page

PlanId: 2020 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	27,658	27,658	27,658	27,658	27,658	27,658	27,658	27,658	27,658	27,658
ADM	23571	23420	23389	23739	24333	24929	25527	26114	26702	27303
% Change										

9-12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY'20	FY 21	FY 22
Capacity	12,361	12,361	12,361	12,361	12,361	12,361	12,361	12,361	12,361	12,361
ADM	10971	11139	11368	11538	11827	12116	12407	12693	12978	13270
% Change										

Capital Plan Home page

PlanId: 2009 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	99	99	99	99	99	99	99	99	99	99
ADM	50	60	60	60	60	60	60	60	60	60
% Change										

Capital Plan Home page

PlanId: 2187 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	22,064	22,064	22,064	22,064	22,064	22,064	22,064	22,064	22,064	22,064
ADM	17236	17656	18125	18634	19172	19793	20532	21308	22213	23010
% Change										

9-12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	10,066	10,066	10,066	10,066	10,066	10,066	10,066	10,066	10,066	10,066
ADM	6969	7155	7412	7674	7963	8193	8421	8663	8862	9173
% Change										

Capital Plan Home page

PlanId: 2131 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	1,259	1,259	1,259	1,259	1,259	1,259	1,259	1,259	1,259	1,259
ADM	826	856	881	906	931	906	935	960	985	1010
% Change										

7-8	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	441	441	441	441	441	441	441	441	441	441
ADM	211	223	248	230	245	237	262	287	312	287
% Change										

Capital Plan Home page

PlanId: 2033 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	6,710	6,710	6,710	6,710	6,710	6,710	6,710	6,710	6,710	6,710
ADM	5307	5254	5201	5148	5251	5356	5463	5572	5683	5797
% Change										

7-8	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	4,221	4,221	4,221	4,221	4,221	4,221	4,221	4,221	4,221	4,221
ADM	1110	1099	1088	1077	1098	1120	1142	1165	1189	1212
% Change										

9-12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	4,679	4,679	4,679	4,679	4,679	4,679	4,679	4,679	4,679	4,679
ADM	2966	2937	2908	2879	2936	2995	3055	3116	3178	3242
% Change										

Capital Plan Home page

PlanId: 2067 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	3,602	3,602	3,602	3,602	3,602	3,602	3,602	3,602	3,602	3,602
ADM	2765	2765	2765	2765	2765	2765	2765	2765	2765	2765
% Change										

7-8	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	1,273	1,273	1,273	1,273	1,273	1,273	1,273	1,273	1,273	1,273
ADM	789	789	789	789	789	789	789	789	789	789
% Change										

9-12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	2,482	2,482	2,482	2,482	2,482	2,482	2,482	2,482	2,482	2,482
ADM	1512	1512	1512	1512	1512	1512	1512	1512	1512	1512
% Change										

Capital Plan Home page

PlanId: 1964 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	3,880	3,880	3,880	3,880	3,880	3,880	3,880	3,880	3,880	3,880
ADM	2955	3014	3074	3135	3198	3262	3328	3394	3462	3531
% Change										

6-8	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	1,775	1,775	1,775	1,775	1,775	1,775	1,775	1,775	1,775	1,775
ADM	1514	1545	1575	1607	1639	1672	1705	1739	1773	1808
% Change										

Capital Plan Home page

PlanId: 2025 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	455	455	455	455	455	455	455	455	455	455
ADM	185	178	171	164	157	151	144	137	130	123
% Change										

9-12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	404	404	404	404	404	404	404	404	404	404
ADM	77	73	69	65	61	57	53	49	45	41
% Change										

Capital Plan Home page

PlanId: 2070 Revision: 1 Status: Submitted

FY 2013 Capital Plan
ADM Projections Ft Thomas Unified District

Capital Plan Policy

ADM Projections
Ft Thomas 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	555	555	555	555	555	555	555	555	555	555
ADM	301	310	319	328	337	346	355	364	373	382
% Change										

7-12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	750	750	750	750	750	750	750	750	750	750
ADM	239	249	259	269	279	289	299	309	319	329
% Change										

Capital Plan Home page

PlanId: 2156 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	1,783	1,783	1,783	1,783	1,783	1,783	1,783	1,783	1,783	1,783
ADM	707	741	720	715	720	741	707	741	720	715
% Change										

7-8	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	827	827	827	827	827	827	827	827	827	827
ADM	256	245	257	282	257	245	256	245	257	282
% Change										

9-12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	1,701	1,701	1,701	1,701	1,701	1,701	1,701	1,701	1,701	1,701
ADM	520	589	624	736	624	589	520	589	624	736
% Change										

Capital Plan Home page

PlanId: 2076 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	21,133	21,133	21,133	21,133	21,133	21,133	21,133	21,133	21,133	21,133
ADM	17887	17580	17570	17565	17570	17580	17590	17600	17610	17620
% Change										

7-8	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
ADM	6433	6400	6400	6400	6405	6406	6410	6415	6420	6425
% Change										

9-12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	13,242	13,242	13,242	13,242	13,242	13,242	13,242	13,242	13,242	13,242
ADM	12069	11900	11950	11950	12000	12100	12100	12100	12150	12200
% Change										

Capital Plan Home page

PlanId: 2003 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	14,183	14,183	14,183	14,183	14,183	14,183	14,183	14,183	14,183	14,183
ADM	13439	13722	14032	14297	14435	14594	14726	14801	14833	14831
% Change										

Capital Plan Home page

PlanId: 2132 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	18,311	18,311	18,311	18,311	18,311	18,311	18,311	18,311	18,311	18,311
ADM	14784	14849	14737	14782	14882	14879	14983	15211	15340	15421
% Change										

Capital Plan Home page

PlanId: 1957 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	1,612	1,612	1,612	1,612	1,612	1,612	1,612	1,612	1,612	1,612
ADM	1130	1130	1135	1140	1145	1150	1155	1160	1165	1170
% Change										

9-12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	1,074	1,074	1,074	1,074	1,074	1,074	1,074	1,074	1,074	1,074
ADM	518	518	520	522	524	526	528	530	532	534
% Change										

Capital Plan Home page

PlanId: 2073 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	582	582	582	582	582	582	582	582	582	582
ADM	135	135	135	135	135	135	135	135	135	135
% Change										

7-8	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	249	249	249	249	249	249	249	249	249	249
ADM	56	56	56	56	56	56	56	56	56	56
% Change										

9-12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	746	746	746	746	746	746	746	746	746	746
ADM	81	81	81	81	81	81	81	81	81	81
% Change										

Capital Plan Home page

PlanId: 2085 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	749	749	749	749	749	749	749	749	749	749
ADM	263	261	266	267	272	277	275	275	275	275
% Change										

7-8	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	176	176	176	176	176	176	176	176	176	176
ADM	90	96	84	90	85	85	93	90	90	90
% Change										

9-12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	430	430	430	430	430	430	430	430	430	430
ADM	139	135	134	141	150	150	158	155	155	155
% Change										

Capital Plan Home page

PlanId: 2113 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	2,323	2,323	2,323	2,323	2,323	2,323	2,323	2,323	2,323	2,323
ADM	1378	1378	1378	1378	1378	1378	1378	1378	1378	1378
% Change										

9-12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	931	931	931	931	931	931	931	931	931	931
ADM	709	709	709	709	709	709	709	709	709	709
% Change										

Capital Plan Home page

PlanId: 2181 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	368	368	368	368	368	368	368	368	368	368
ADM	96	110	120	120	120	120	120	120	120	120
% Change										

Capital Plan Home page

PlanId: 2108 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	784	784	784	784	784	784	784	784	784	784
ADM	283	275	277	279	281	283	285	287	289	291
% Change										

9-12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	780	780	780	780	780	780	780	780	780	780
ADM	131	125	127	129	131	133	135	137	139	141
% Change										

Capital Plan Home page

PlanId: 2180 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	2,325	2,325	2,325	2,325	2,325	2,325	2,325	2,325	2,325	2,325
ADM	737	744	751	759	767	775	783	791	799	807
% Change										

6-8	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	1,045	1,045	1,045	1,045	1,045	1,045	1,045	1,045	1,045	1,045
ADM	425	429	433	437	441	445	449	453	458	463
% Change										

9-12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	1,427	1,427	1,427	1,427	1,427	1,427	1,427	1,427	1,427	1,427
ADM	690	697	704	711	718	725	732	739	746	753
% Change										

Capital Plan Home page

PlanId: 2185 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	4,977	4,977	4,977	4,977	4,977	4,977	4,977	4,977	4,977	4,977
ADM	3028	3028	3028	3028	3028	3028	3028	3028	3028	3028
% Change										

6-8	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	3,164	3,164	3,164	3,164	3,164	3,164	3,164	3,164	3,164	3,164
ADM	1600	1600	1600	1600	1600	1600	1600	1600	1600	1600
% Change										

9-12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	2,821	2,821	2,821	2,821	2,821	2,821	2,821	2,821	2,821	2,821
ADM	1786	1786	1786	1786	1786	1786	1786	1786	1786	1786
% Change										

Capital Plan Home page

PlanId: 2153 Revision: 1 Status: Submitted

FY 2013 Capital Plan
ADM Projections Kirkland Elementary District

Capital Plan Policy

ADM Projections
Kirkland 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	115	115	115	115	115	115	115	115	115	115
ADM	65	70	70	70	70	75	75	75	75	75
% Change										

Capital Plan Home page

PlanId: 2050 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	16,388	16,388	16,388	16,388	16,388	16,388	16,388	16,388	16,388	16,388
ADM	10262	10317	10372	10427	10482	10537	10592	10647	10702	10757
% Change										

6-8	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	8,966	8,966	8,966	8,966	8,966	8,966	8,966	8,966	8,966	8,966
ADM	6551	6567	6584	6601	6618	6634	6651	6668	6684	6701
% Change										

Capital Plan Home page

PlanId: 2023 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	3,352	3,352	3,352	3,352	3,352	3,352	3,352	3,352	3,352	3,352
ADM	2617	2617	2617	2617	2617	2617	2617	2617	2617	2617
% Change										

7-8	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	2,296	2,296	2,296	2,296	2,296	2,296	2,296	2,296	2,296	2,296
ADM	935	935	935	935	935	935	935	935	935	935
% Change										

9-12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	2,365	2,365	2,365	2,365	2,365	2,365	2,365	2,365	2,365	2,365
ADM	1871	1871	1871	1871	1871	1871	1871	1871	1871	1871
% Change										

Capital Plan Home page

PlanId: 2136 Revision: 1 Status: Submitted

FY 2013 Capital Plan
ADM Projections Littlefield Unified District

Capital Plan Policy

ADM Projections
Littlefield 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	493	493	493	493	493	493	493	493	493	493
ADM	327	327	335	341	348	354	359	370	379	392
% Change										

9-12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	279	279	279	279	279	279	279	279	279	279
ADM	129	129	133	138	144	151	158	165	172	180
% Change										

Capital Plan Home page

PlanId: 2160 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	6,739	6,739	6,739	6,739	6,739	6,739	6,739	6,739	6,739	6,739
ADM	4806	4950	5025	5176	5383	5652	5935	6231	6543	6935
% Change										

Capital Plan Home page

PlanId: 2030 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	6,826	6,826	6,826	6,826	6,826	6,826	6,826	6,826	6,826	6,826
ADM	5565	5676	5790	5790	5790	5790	5790	5790	5790	5790
% Change										

Capital Plan Home page

PlanId: 2140 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	296	296	296	296	296	296	296	296	296	296
ADM	107	115	120	125	125	125	125	125	125	125
% Change										

Capital Plan Home page

PlanId: 2072 Revision: 1 Status: Submitted

FY 2013 Capital Plan
ADM Projections Mammoth-San Manuel Unified District

Capital Plan Policy

ADM Projections
Mammoth-San Manuel 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	1,080	1,080	1,080	1,080	1,080	1,080	1,080	1,080	1,080	1,080
ADM	176	176	176	176	176	176	176	176	176	176
% Change										

7-8	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	596	596	596	596	596	596	596	596	596	596
ADM	143	143	143	143	143	143	143	143	143	143
% Change										

9-12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	1,015	1,015	1,015	1,015	1,015	1,015	1,015	1,015	1,015	1,015
ADM	283	283	283	283	283	283	283	283	283	283
% Change										

Capital Plan Home page

PlanId: 1979 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	7,711	7,711	7,711	7,711	7,711	7,711	7,711	7,711	7,711	7,711
ADM	6018	6160	6303	6456	6570	6725	6857	6857	6857	6857
% Change										

7-8	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	2,671	2,671	2,671	2,671	2,671	2,671	2,671	2,671	2,671	2,671
ADM	1975	1889	1813	1802	1831	1829	1811	1966	2098	2098
% Change										

9-12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	4,771	4,771	4,771	4,771	4,771	4,771	4,771	4,771	4,771	4,771
ADM	3896	3880	3925	3840	3788	3691	3644	3631	3642	3795
% Change										

Capital Plan Home page

PlanId: 2162 Revision: 1 Status: Submitted

FY 2013 Capital Plan
ADM Projections **Maricopa Unified School District**

Capital Plan Policy

ADM Projections
Maricopa 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-5	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	4,934	4,934	4,934	4,934	4,934	4,934	4,934	4,934	4,934	4,934
ADM	3150	3200	3300	3500	3650	3700	3750	3850	3950	4050
% Change										

6-8	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	2,097	2,097	2,097	2,097	2,097	2,097	2,097	2,097	2,097	2,097
ADM	1300	1350	1450	1550	1650	1700	1750	1800	1900	2000
% Change										

9-12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	2,268	2,268	2,268	2,268	2,268	2,268	2,268	2,268	2,268	2,268
ADM	1550	1650	1750	1850	1900	1970	2050	2120	2200	2250
% Change										

Capital Plan Home page

PlanId: 1981 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	390	390	390	390	390	390	390	390	390	390
ADM	125	125	125	125	125	125	125	125	125	125
% Change										

9-12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	199	199	199	199	199	199	199	199	199	199
ADM	100	100	100	100	100	100	100	100	100	100
% Change										

Capital Plan Home page

PlanId: 1975 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	618	618	618	618	618	618	618	618	618	618
ADM	315	322	330	335	335	335	335	335	335	335
% Change										

9-12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	343	343	343	343	343	343	343	343	343	343
ADM	165	172	180	185	185	185	185	185	185	185
% Change										

Capital Plan Home page

PlanId: 2046 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	391	391	391	391	391	391	391	391	391	391
ADM	142	145	148	151	154	157	160	163	166	169
% Change										

Capital Plan Home page

PlanId: 2080 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	43,036	43,036	43,036	43,036	43,036	43,036	43,036	43,036	43,036	43,036
ADM	33391	33473	33640	33869	34081	34326	34623	35009	34497	34497
% Change										

7-9	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	19,334	19,334	19,334	19,334	19,334	19,334	19,334	19,334	19,334	19,334
ADM	14677	14713	14786	14887	14980	15088	15218	15388	15603	15603
% Change										

10-12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	16,356	16,356	16,356	16,356	16,356	16,356	16,356	16,356	16,356	16,356
ADM	13290	13323	13389	13481	13565	13662	13781	13934	14128	14128
% Change										

Capital Plan Home page

PlanId: 2000 Revision: 1 Status: Submitted

FY 2013 Capital Plan
ADM Projections **Miami Unified District**

Capital Plan Policy

ADM Projections
Miami 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	949	949	949	949	949	949	949	949	949	949
ADM	620	625	628	620	630	625	620	635	630	630
% Change										

7-8	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	623	623	623	623	623	623	623	623	623	623
ADM	215	220	230	225	235	240	235	245	242	242
% Change										

9-12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	930	930	930	930	930	930	930	930	930	930
ADM	325	335	340	335	340	342	340	345	340	345
% Change										

Capital Plan Home page

PlanId: 1993 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	259	259	259	259	259	259	259	259	259	259
ADM	40	48	56	64	72	80	88	96	104	112
% Change										

Capital Plan Home page

PlanId: 2012 Revision: 1 Status: Submitted

FY 2013 Capital Plan
ADM Projections Mohave Valley Elementary District

Capital Plan Policy

ADM Projections
Mohave 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-6	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	1,709	1,709	1,709	1,709	1,709	1,709	1,709	1,709	1,709	1,709
ADM	1135	1135	1135	1135	1135	1135	1135	1135	1135	1135
% Change										

7-8	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	509	509	509	509	509	509	509	509	509	509
ADM	390	390	390	390	390	390	390	390	390	390
% Change										

Capital Plan Home page

PlanId: 2161 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	264	264	264	264	264	264	264	264	264	264
ADM	141	144	159	165	190	230	254	381	528	682
% Change										

Capital Plan Home page

PlanId: 2144 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	387	387	387	387	387	387	387	387	387	387
ADM	288	291	294	297	300	303	306	309	312	315
% Change										

Capital Plan Home page

PlanId: 2148 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	25	25	25	25	25	25	25	25	25	25
ADM	20	25	27	29	30	32	34	36	38	40
% Change										

Capital Plan Home page

PlanId: 1961 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	5,135	5,135	5,135	5,135	5,135	5,135	5,135	5,135	5,135	5,135
ADM	3069	3100	3131	3162	3193	3224	3227	3258	3289	3320
% Change										

Capital Plan Home page

PlanId: 2019 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	84	84	84	84	84	84	84	84	84	84
ADM	28	30	30	30	30	30	30	30	30	30
% Change										

Capital Plan Home page

PlanId: 2173 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	655	655	655	655	655	655	655	655	655	655
ADM	400	400	420	430	440	455	470	490	505	520
% Change										

Capital Plan Home page

PlanId: 2027 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	1,306	1,306	1,306	1,306	1,306	1,306	1,306	1,306	1,306	1,306
ADM	1095	1094	1098	1100	1099	1105	1092	1101	1105	1108
% Change										

Capital Plan Home page

PlanId: 2188 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	22,248	22,248	22,248	22,248	22,248	22,248	22,248	22,248	22,248	22,248
ADM	17522	17287	18034	18177	18314	18414	18348	18172	17950	17766
% Change										

7-8	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	6,492	6,492	6,492	6,492	6,492	6,492	6,492	6,492	6,492	6,492
ADM	4963	5005	5042	5127	5108	5011	5056	5167	5213	5226
% Change										

9-12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	13,625	13,625	13,625	13,625	13,625	13,625	13,625	13,625	13,625	13,625
ADM	10545	10435	10543	10467	10479	10540	10501	10420	10418	10453
% Change										

Capital Plan Home page

PlanId: 2005 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	2,223	2,223	2,223	2,223	2,223	2,223	2,223	2,223	2,223	2,223
ADM	1470	1475	1475	1475	1475	1475	1475	1475	1475	1475
% Change										

9-12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	861	861	861	861	861	861	861	861	861	861
ADM	565	540	540	550	550	550	550	550	550	550
% Change										

Capital Plan Home page

PlanId: 2110 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	141	141	141	141	141	141	141	141	141	141
ADM	90	90	90	90	90	90	90	90	90	90
% Change										

Capital Plan Home page

PlanId: 2041 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	496	496	496	496	496	496	496	496	496	496
ADM	70	70	70	70	70	70	70	70	70	70
% Change										

Capital Plan Home page

PlanId: 2043 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	1,173	1,173	1,173	1,173	1,173	1,173	1,173	1,173	1,173	1,173
ADM	1086	1051	1017	985	953	922	893	864	836	809
% Change										

6-8	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	780	780	780	780	780	780	780	780	780	780
ADM	537	500	466	434	404	377	351	327	305	284
% Change										

9-12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	1,256	1,256	1,256	1,256	1,256	1,256	1,256	1,256	1,256	1,256
ADM	730	718	707	695	684	673	662	651	641	631
% Change										

Capital Plan Home page

PlanId: 1992 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	295	295	295	295	295	295	295	295	295	295
ADM	110	115	120	125	125	125	125	125	125	125
% Change										

Capital Plan Home page

PlanId: 2065 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	10,901	10,901	10,901	10,901	10,901	10,901	10,901	10,901	10,901	10,901
ADM	9220	9153	9159	9070	9064	9048	9061	9138	9266	9396
% Change										

Capital Plan Home page

PlanId: 1955 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	27,788	27,788	27,788	27,788	27,788	27,788	27,788	27,788	27,788	27,788
ADM	22737	22603	22402	22587	23144	23716	24000	24100	24200	24300
% Change										

9-12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	14,370	14,370	14,370	14,370	14,370	14,370	14,370	14,370	14,370	14,370
ADM	12247	12142	11980	12038	12214	12423	12500	12600	12700	12800
% Change										

Capital Plan Home page

PlanId: 2157 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	29,577	29,577	29,577	29,577	29,577	29,577	29,577	29,577	29,577	29,577
ADM	25440	25318	25183	24900	24749	24570	24371	24458	24766	24916
% Change										

Capital Plan Home page

PlanId: 1958 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	277	277	277	277	277	277	277	277	277	277
ADM	215	215	215	215	215	215	215	215	215	215
% Change										

Capital Plan Home page

PlanId: 2037 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	474	474	474	474	474	474	474	474	474	474
ADM	127	127	127	127	127	127	127	127	127	127
% Change										

Capital Plan Home page

PlanId: 1994 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	2,205	2,205	2,205	2,205	2,205	2,205	2,205	2,205	2,205	2,205
ADM	22	24	27	31	34	38	43	48	54	60
% Change		9.09	12.5	14.81	9.68	11.76	13.16	11.63	12.5	11.11

6-8	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	2,026	2,026	2,026	2,026	2,026	2,026	2,026	2,026	2,026	2,026
ADM	1,279	1,280	1,254	1,237	1,228	1,169	1,153	1,125	1,125	1,125
% Change		0.08	-2.03	-1.36	-0.73	-4.8	-1.37	-2.43	0	0

9-12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	2,180	2,180	2,180	2,180	2,180	2,180	2,180	2,180	2,180	2,180
ADM	1,719	1,766	1,821	1,857	1,839	1,864	1,792	1,783	1,741	1,679
% Change		2.73	3.11	1.98	-0.97	1.36	-3.86	-0.5	-2.36	-3.56

Capital Plan Home page

PlanId: 2044 Revision: 1 Status: Submitted

FY 2013 Capital Plan
ADM Projections **Riverside Elementary District**

Capital Plan Policy

ADM Projections
Riverside 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	1,187	1,187	1,187	1,187	1,187	1,187	1,187	1,187	1,187	1,187
ADM	825	889	952	994	1027	1046	1082	1104	1139	1158
% Change										

Capital Plan Home page

PlanId: 2015 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	13,891	13,891	13,891	13,891	13,891	13,891	13,891	13,891	13,891	13,891
ADM	9601	9800	9950	10000	10050	10100	10150	10200	10250	10300
% Change										

Capital Plan Home page

PlanId: 2031 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	1,152	1,152	1,152	1,152	1,152	1,152	1,152	1,152	1,152	1,152
ADM	608	624	629	622	591	585	585	585	585	585
% Change										

6-8	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	965	965	965	965	965	965	965	965	965	965
ADM	311	291	284	301	348	359	352	321	315	315
% Change										

9-12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	2,240	2,240	2,240	2,240	2,240	2,240	2,240	2,240	2,240	2,240
ADM	389	395	414	395	401	391	396	438	459	464
% Change										

Capital Plan Home page

PlanId: 2137 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	606	606	606	606	606	606	606	606	606	606
ADM	470	470	465	465	470	470	475	475	480	480
% Change										

6-8	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	634	634	634	634	634	634	634	634	634	634
ADM	480	480	485	485	490	490	500	500	500	500
% Change										

Capital Plan Home page

PlanId: 2034 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	2,412	2,412	2,412	2,412	2,412	2,412	2,412	2,412	2,412	2,412
ADM	973	992	1012	1033	1053	1074	1095	1117	1140	1163
% Change										

9-12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	1,081	1,081	1,081	1,081	1,081	1,081	1,081	1,081	1,081	1,081
ADM	364	371	379	386	394	402	410	418	427	435
% Change										

Capital Plan Home page

PlanId: 2013 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	251	251	251	251	251	251	251	251	251	251
ADM	95	95	95	95	95	95	95	95	95	95
% Change										

Capital Plan Home page

PlanId: 2154 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	1,916	1,916	1,916	1,916	1,916	1,916	1,916	1,916	1,916	1,916
ADM	1315	1329	1343	1357	1371	1385	1414	1443	1472	1502
% Change										

6-8	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	1,403	1,403	1,403	1,403	1,403	1,403	1,403	1,403	1,403	1,403
ADM	817	800	784	792	800	808	816	824	832	840
% Change										

9-12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	1,233	1,233	1,233	1,233	1,233	1,233	1,233	1,233	1,233	1,233
ADM	1077	1087	1097	1107	1117	1128	1139	1150	1161	1172
% Change										

Capital Plan Home page

PlanId: 2040 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	774	774	774	774	774	774	774	774	774	774
ADM	360	390	390	405	405	415	415	435	435	440
% Change										

Capital Plan Home page

PlanId: 2039 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	14,539	14,539	14,539	14,539	14,539	14,539	14,539	14,539	14,539	14,539
ADM	12850	12850	12862	12862	12870	12870	13952	13970	13975	13990
% Change										

6-8	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	10,101	10,101	10,101	10,101	10,101	10,101	10,101	10,101	10,101	10,101
ADM	5902	5904	5905	5910	5940	5944	5951	5950	5955	5960
% Change										

9-12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	13,147	13,147	13,147	13,147	13,147	13,147	13,147	13,147	13,147	13,147
ADM	8728	8745	8753	8759	8779	8783	8799	8790	8800	8804
% Change										

Capital Plan Home page

PlanId: 2004 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	2,190	2,190	2,190	2,190	2,190	2,190	2,190	2,190	2,190	2,190
ADM	790	790	790	800	800	810	810	810	815	815
% Change										

9-12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	791	791	791	791	791	791	791	791	791	791
ADM	500	510	510	510	510	515	515	520	520	520
% Change										

Capital Plan Home page

PlanId: 2098 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	101	101	101	101	101	101	101	101	101	101
ADM	45	45	45	45	45	45	45	45	45	45
% Change										

Capital Plan Home page

PlanId: 2095 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	2,070	2,070	2,070	2,070	2,070	2,070	2,070	2,070	2,070	2,070
ADM	1153	1159	1165	1171	1177	1183	1189	1195	1201	1207
% Change										

7-8	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	610	610	610	610	610	610	610	610	610	610
ADM	397	399	401	403	405	407	409	411	413	415
% Change										

9-12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	995	995	995	995	995	995	995	995	995	995
ADM	754	758	762	766	770	774	778	782	786	790
% Change										

Capital Plan Home page

PlanId: 2139 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	3,193	3,193	3,193	3,193	3,193	3,193	3,193	3,193	3,193	3,193
ADM	2666	2723	2781	2841	2902	2964	3028	3093	3159	3227
% Change										

7-8	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	1,755	1,755	1,755	1,755	1,755	1,755	1,755	1,755	1,755	1,755
ADM	813	737	669	606	550	499	453	411	372	338
% Change										

9-12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	2,739	2,739	2,739	2,739	2,739	2,739	2,739	2,739	2,739	2,739
ADM	1891	1857	1824	1791	1759	1728	1697	1667	1637	1607
% Change										

Capital Plan Home page

PlanId: 2151 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	1,764	1,764	1,764	1,764	1,764	1,764	1,764	1,764	1,764	1,764
ADM	1311	1322	1269	1231	1207	1195	1195	1207	1311	1322
% Change										

7-8	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	464	464	464	464	464	464	464	464	464	464
ADM	391	395	386	375	367	363	363	367	370	375
% Change										

9-12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	947	947	947	947	947	947	947	947	947	947
ADM	717	695	674	654	641	634	634	640	647	654
% Change										

Capital Plan Home page

PlanId: 2146 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	1,943	1,943	1,943	1,943	1,943	1,943	1,943	1,943	1,943	1,943
ADM	1703	1754	1807	1870	1924	1982	2042	2103	2166	2231
% Change										

6-8	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	1,105	1,105	1,105	1,105	1,105	1,105	1,105	1,105	1,105	1,105
ADM	869	894	920	947	975	1004	1034	1065	1097	1128
% Change										

Capital Plan Home page

PlanId: 2056 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	514	514	514	514	514	514	514	514	514	514
ADM	301	303	305	307	309	311	313	315	317	319
% Change										

9-12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	225	225	225	225	225	225	225	225	225	225
ADM	134	136	138	140	142	144	146	148	150	152
% Change										

Capital Plan Home page

PlanId: 1990 Revision: 1 Status: Submitted

FY 2013 Capital Plan
ADM Projections **Sunnyside Unified District**

Capital Plan Policy

ADM Projections
Sunnyside 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	9,028	9,028	9,028	9,028	9,028	9,028	9,028	9,028	9,028	9,028
ADM	8203	7955	7844	8027	8103	7888	7934	8062	8008	7900
% Change										

6-8	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	5,021	5,021	5,021	5,021	5,021	5,021	5,021	5,021	5,021	5,021
ADM	3947	3956	4017	4046	3938	3993	4026	4002	3956	4014
% Change										

9-12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	4,240	4,240	4,240	4,240	4,240	4,240	4,240	4,240	4,240	4,240
ADM	4335	4322	4398	4395	4324	4359	4397	4363	4338	4379
% Change										

Capital Plan Home page

PlanId: 1966 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	1,120	1,120	1,120	1,120	1,120	1,120	1,120	1,120	1,120	1,120
ADM	1015	1035	1055	1075	1095	1120	1120	1120	1120	1120
% Change										

7-12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	567	567	567	567	567	567	567	567	567	567
ADM	834	884	937	993	1050	1075	1075	1075	1075	1075
% Change										

Capital Plan Home page

PlanId: 1967 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	10,845	10,845	10,845	10,845	10,845	10,845	10,845	10,845	10,845	10,845
ADM	7624	7624	7624	7624	7624	7624	7624	7624	7624	7624
% Change										

6-8	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	5,803	5,803	5,803	5,803	5,803	5,803	5,803	5,803	5,803	5,803
ADM	3331	3331	3331	3331	3331	3331	3331	3331	3331	3331
% Change										

Capital Plan Home page

PlanId: 2016 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	3,475	3,475	3,475	3,475	3,475	3,475	3,475	3,475	3,475	3,475
ADM	2539	2504	2520	2555	2600	2630	2696	2770	2825	2855
% Change										

Capital Plan Home page

PlanId: 2021 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	11,578	11,578	11,578	11,578	11,578	11,578	11,578	11,578	11,578	11,578
ADM	9904	9993	10223	10346	10708	10997	11118	11307	11330	11330
% Change										

Capital Plan Home page

PlanId: 1960 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	34,955	34,955	34,955	34,955	34,955	34,955	34,955	34,955	34,955	34,955
ADM	23763	23213	22656	22123	21565	20941	20271	19629	19009	18513
% Change										

6-8	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	18,099	18,099	18,099	18,099	18,099	18,099	18,099	18,099	18,099	18,099
ADM	10655	10309	9943	9743	9679	9700	9683	9566	9377	9200
% Change										

9-12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	27,142	27,142	27,142	27,142	27,142	27,142	27,142	27,142	27,142	27,142
ADM	14240	13819	13607	13320	13085	12830	12646	12584	12577	12337
% Change										

Capital Plan Home page

PlanId: 1963 Revision: 1 Status: Submitted

FY 2013 Capital Plan
ADM Projections Valentine Elementary District

Capital Plan Policy

ADM Projections
Valentine 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	164	164	164	164	164	164	164	164	164	164
ADM	70	72	72	72	75	75	75	75	75	75
% Change										

Capital Plan Home page

PlanId: 2177 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	405	405	405	405	405	405	405	405	405	405
ADM	130	125	120	115	108	118	120	115	100	0
% Change										

Capital Plan Home page

PlanId: 2147 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	22,148	22,148	22,148	22,148	22,148	22,148	22,148	22,148	22,148	22,148
ADM	18000	18000	18000	18000	18000	18000	18000	18000	18000	18000
% Change										

7-8	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	5,564	5,564	5,564	5,564	5,564	5,564	5,564	5,564	5,564	5,564
ADM	4600	4600	4600	4600	4600	4600	4600	4600	4600	4600
% Change										

Capital Plan Home page

PlanId: 2018 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	668	668	668	668	668	668	668	668	668	668
ADM	310	310	310	310	310	310	310	310	310	310
% Change										

Capital Plan Home page

PlanId: 2058 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	219	219	219	219	219	219	219	219	219	219
ADM	125	125	130	130	130	130	130	130	130	130
% Change										

Capital Plan Home page

PlanId: 2111 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	2,181	2,181	2,181	2,181	2,181	2,181	2,181	2,181	2,181	2,181
ADM	814	838	863	889	914	945	969	1001	1015	1049
% Change										

9-12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	1,195	1,195	1,195	1,195	1,195	1,195	1,195	1,195	1,195	1,195
ADM	736	758	778	804	828	853	865	905	932	961
% Change										

Capital Plan Home page

PlanId: 2001 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	656	656	656	656	656	656	656	656	656	656
ADM	467	472	477	484	490	495	500	506	513	519
% Change										

5-8	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	570	570	570	570	570	570	570	570	570	570
ADM	362	366	371	376	380	385	390	394	399	404
% Change										

9-12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	734	734	734	734	734	734	734	734	734	734
ADM	360	364	368	373	378	383	388	393	398	403
% Change										

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PlanId: 1989 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	810	810	810	810	810	810	810	810	810	810
ADM	399	400	400	400	400	400	400	400	400	400
% Change										

9-12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	382	382	382	382	382	382	382	382	382	382
ADM	217	220	220	220	220	220	220	220	220	220
% Change										

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PlanId: 2068 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	1,201	1,201	1,201	1,201	1,201	1,201	1,201	1,201	1,201	1,201
ADM	553	552	551	553	553	555	555	556	556	557
% Change										

4-8	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	1,085	1,085	1,085	1,085	1,085	1,085	1,085	1,085	1,085	1,085
ADM	642	640	639	642	642	644	644	645	645	646
% Change										

Capital Plan Home page

PlanId: 2158 Revision: 1 Status: Submitted

FY 2013 Capital Plan
ADM Projections **Window Rock Unified District**

Capital Plan Policy

ADM Projections
Window Rock 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	2,333	2,333	2,333	2,333	2,333	2,333	2,333	2,333	2,333	2,333
ADM	1185	1285	1385	1485	1585	1685	1785	1885	1985	2100
% Change										

7-8	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	1,353	1,353	1,353	1,353	1,353	1,353	1,353	1,353	1,353	1,353
ADM	384	400	420	440	460	480	500	520	540	560
% Change										

9-12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	1,315	1,315	1,315	1,315	1,315	1,315	1,315	1,315	1,315	1,315
ADM	643	663	683	703	723	743	763	783	803	823
% Change										

Capital Plan Home page

PlanId: 2075 Revision: 1 Status: Submitted

FY 2013 Capital Plan
ADM Projections **Winslow Unified District**

Capital Plan Policy

ADM Projections
Winslow 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	1,434	1,434	1,434	1,434	1,434	1,434	1,434	1,434	1,434	1,434
ADM	1122	1145	1168	1192	1216	1241	1266	1292	1318	1345
% Change										

7-8	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	719	719	719	719	719	719	719	719	719	719
ADM	368	375	383	391	398	406	414	423	431	440
% Change										

9-12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	1,384	1,384	1,384	1,384	1,384	1,384	1,384	1,384	1,384	1,384
ADM	770	785	801	817	833	850	867	884	902	920
% Change										

Capital Plan Home page

PlanId: 2179 Revision: 1 Status: Submitted

FY 2013 Capital Plan
ADM Projections Yucca Elementary District

Capital Plan Policy

ADM Projections
Yucca 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	80	80	80	80	80	80	80	80	80	80
ADM	25	27	29	31	33	35	37	39	41	43
% Change										

Capital Plan Home page

PlanId: 2175 Revision: 1 Status: Submitted

FY 2013 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	6,486	6,486	6,486	6,486	6,486	6,486	6,486	6,486	6,486	6,486
ADM	5351	5351	5351	5351	5351	5351	5351	5351	5351	5351
% Change										

6-8	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	3,604	3,604	3,604	3,604	3,604	3,604	3,604	3,604	3,604	3,604
ADM	3111	3111	3111	3111	3111	3111	3111	3111	3111	3111
% Change										

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PlanId: 2055 Revision: 1 Status: Submitted