STATE OF ARIZONA
SCHOOL FACILITIES BOARD

Governor of Arizona
Janice K. Brewer

Executive Director
Dean T. Gray

June 15, 2014

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

Dear Representative Kavanagh:

A.R.S. § 15-2002, subsection A, paragraph 13, requires the School Facilities Board (SFB) to submit by June 15 demographic assumptions, a proposed construction schedule and new school construction cost estimates for individual projects approved in the current fiscal year and expected project approvals for the upcoming fiscal year to the Joint Committee on Capital Review.

Per 2013 Ariz. Sess. Laws, 1st Spec. Sess., Ch. 3, § 44 (House Engrossed HB 2003), a school district must now exceed capacity in the current year before the SFB can award new space (A.R.S. § 15-2041 (D)(3)). No schools were awarded in FY 2014 and none are projected to be awarded in FY 2015.

There is currently one project under construction with SFB funds, which is expected to open in Fall 2014. Thatcher USD is building additional K-6 classrooms, with an SFB budget of $1,330,152.

Included in this report are:

- **Demographic Context**

  This section includes a summary of the statewide new construction climate

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- **Backup Information used in FY 2014 Capital Plan Cycle**

  This section contains the ADM projections established for the districts that applied to the SFB for new construction in their FY 2014 Capital Plans, and information that was used in the analyses. The backup is divided into the following geographic regions:

  Maricopa County
  East Maricopa County and Pinal County
  Other Counties

- **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.

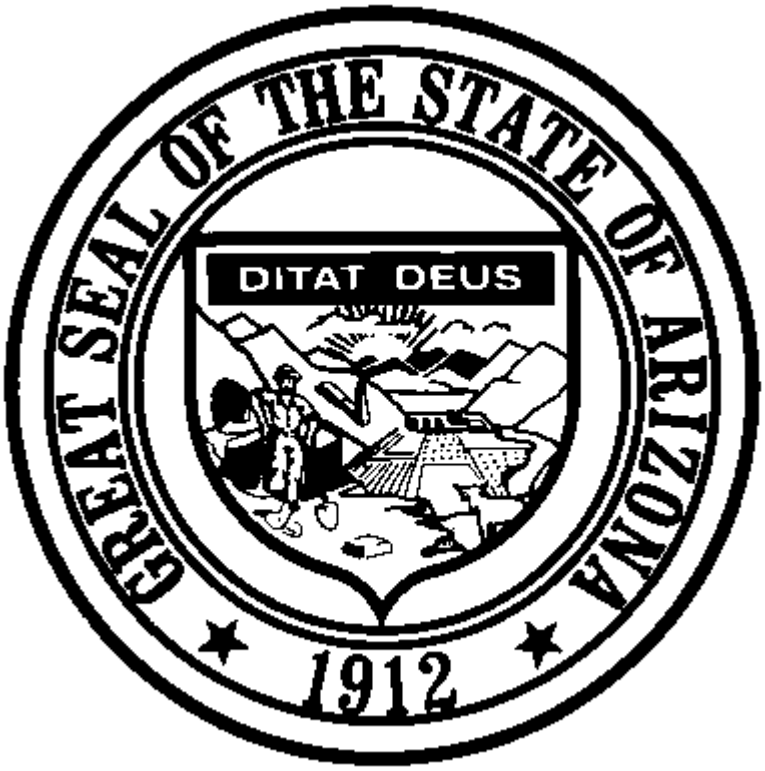
Sincerely,

Dean T. Gray

cc: Janice K. Brewer, Governor
Senator Don Shooter, JLBC
John Arnold, OSPB Director
Matt Gress, 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, 2014

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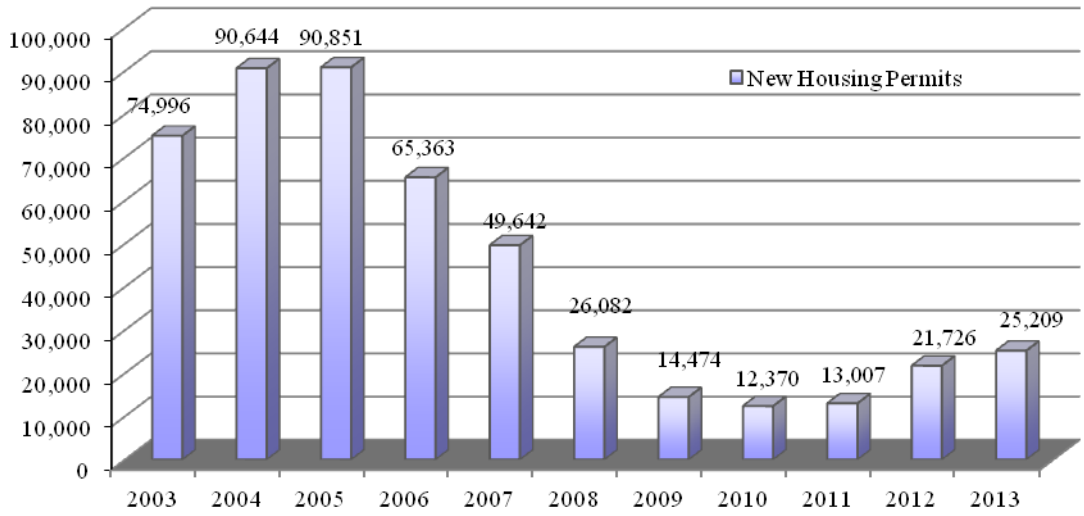
Demographic Context

Economic and Demographic Context for New School Construction
Updated June 15, 2014

Overview of Arizona's Housing Market

Arizona was the second fastest growing state in the nation, outpaced only by Nevada, according to the 2010 decennial census. Its rank also moved from the 20th most populous state to the 16th (*U.S. Census Bureau 2010*). During the last decade, Arizona experienced significant changes in its demographic and economic makeup. Between July 1, 2003 and July 1, 2013, the State's population grew by an estimated 18.5% from 5.55 million to 6.58 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 591,000 people in the decade, reaching a population of 3.94 million in 2013 (*Arizona State Demographer's Office*). Pinal County, ranked as the second fastest growing county in the nation in the 2010 Census, soared to over 393,800 in 2013 from less than 204,100 a decade ago (*Arizona State Demographer's Office*).

Chart 1 New Residential Housing Units Authorized in Arizona 2003–2013



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 2003–2013 as published by the *U.S. Census Building Permit* unit. As shown in the chart, annual growth took a major stride from 2003 to 2004 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. It added another 3,483 permits in 2013 reaching more than 25,200, slightly over 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 a Gross Domestic Product (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 January – April 2011,* Arizona State University).

By early 2012, Phoenix and Miami were the first two metro areas that had hit the bottom of the housing market (*First Quarter Real Estate Market Report 2012,* Zillow, April 24, 2012). The housing market absorbed a large amount of inventory at a much faster pace than builders and developers in the region had anticipated. 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 in March 2013. The annual home value appreciation slowed down to 11.1% in March 2014, according to the newly released S&P/Case-Shiller Home Price Indices of March 2014 tracking 20 metro areas nationally. In early 2014, the percent of owner-occupied homes with negative equity dropped to 22.7% in metro Phoenix (*First Quarter Real Estate Market Report 2014, Zillow.com*), and the mortgage delinquency rate continued to drop significantly. Following a highest annual decline (-37.9%) in the nation in the mortgage delinquency rate in the first quarter of 2013, Arizona again scored the largest year-over-year decline (-37.8%) in the first quarter of 2014, dropping from 4.5% to 2.8% (*TransUnion* press release, Financial Services/Trend Data, May 7, 2014). According to *RealtyTrac*, the leading online database on foreclosure activities, Arizona's foreclosure rate was 1 out of 1,529 in April 2014 as compared to 1 out of 1,137 at the national level. The metro Phoenix's foreclosure starts on single family and condominium/townhouse homes were 51% below April 2013 levels. The sales for single family homes in the sectors of investor flips, short-sale/pre-foreclosure and bank-owned homes were down 18%, 72% and 33%, respectively compared to April 2013 (*April 2014 Report – Greater Phoenix Housing Market*, Arizona State University, June 7, 2014). In addition, the price of single family homes in metro Phoenix has increased dramatically since its lowest point in September 2011. During the last two years, the median sales price for single family homes surged from $140,000 in April 2012 to

$204,900 in April 2014, a 46.4% increase (*April 2014 Report – Greater Phoenix Housing Market*, Arizona State University, June 7, 2014).

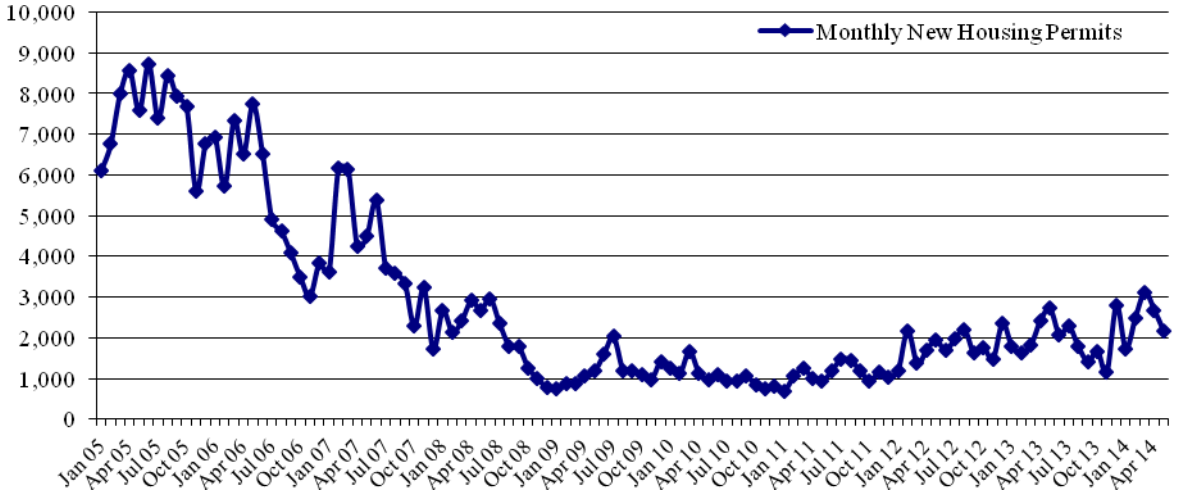
However, the State's housing market still has some issues. According to Multi-Indicator Market Index compiled by Freddie Mac, only ten states currently have stable housing markets and Arizona is not among them (May 28th, 2014 FreddieMac.com). Although normal resale of single family homes was up by 2% in April 2014, new home sales were down by 12% compared to April 2013 (*April 2014 Report – Greater Phoenix Housing Market*, Arizona State University, June 7, 2014). Contrary to what other parts of the country are experiencing, demand in metro Phoenix is not constrained by supply shortages; rather, demand is significantly weaker than it was this time last year (*April 2014 Report–Greater Phoenix Housing Market*, Arizona State University, June 7, 2014).

In the following, we take a closer look at Arizona's dramatic housing market since 2005.

AZ New Housing Market

Chart 2 depicts the monthly number of residential housing permits issued in Arizona between January 2005 and April 2014. 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. An average of nearly 1,800 permits were issued monthly from early 2012 through early 2013. The monthly average has increased to over 2,150 during the past year, indicating that the housing market is gradually improving.

Chart 2 New Residential Housing Units Authorized in Arizona
January 2005 to April 2014

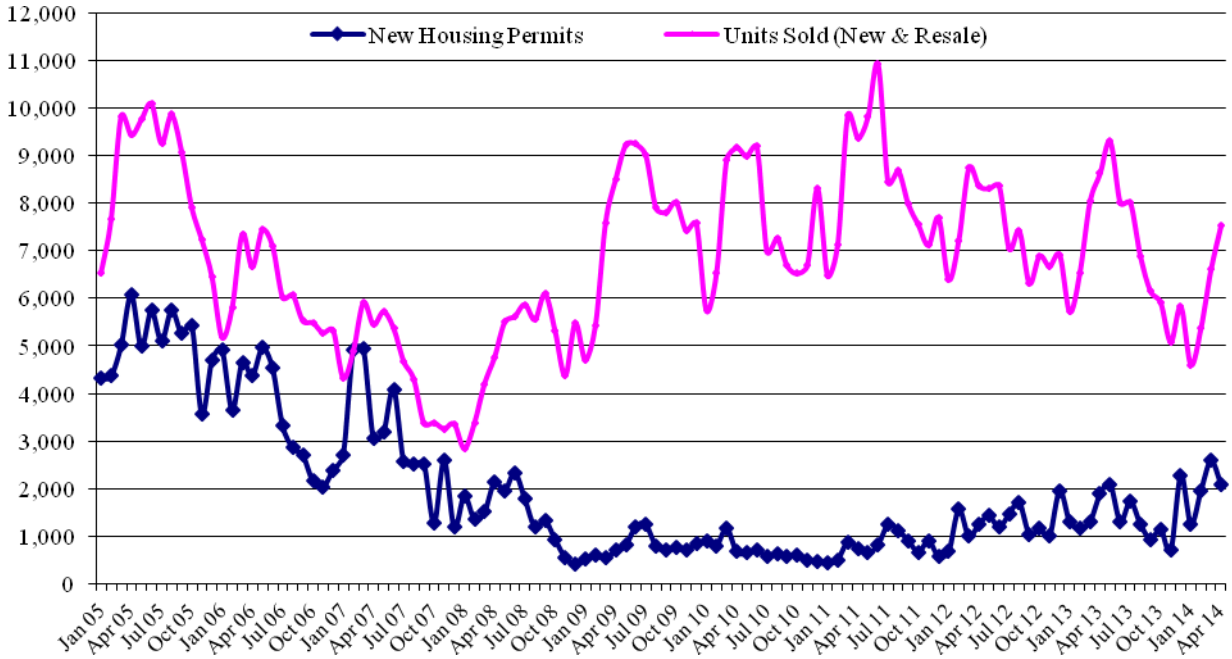


Source: *U.S. Census, Building Permits*, http://www.census.gov/construction/bps/

Phoenix and Tucson Metro Housing Markets

Chart 3a presents information on permits and housing sales (both new and existing) for the Phoenix metro area (Maricopa and Pinal Counties). The number of permits generally follows the same pattern as the State. There were substantial rebounds in housing sales (most of which were resales) between March and December 2009 and between March and June 2010, most likely due to the tax rebates offered to first-time homebuyers. Historically low housing prices resulting from flurries of foreclosures led to the bumped sales volume afterwards, 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. Multiple offers for resale listings and substantially higher sales of luxury homes contributed to a new surge during April and May 2013.

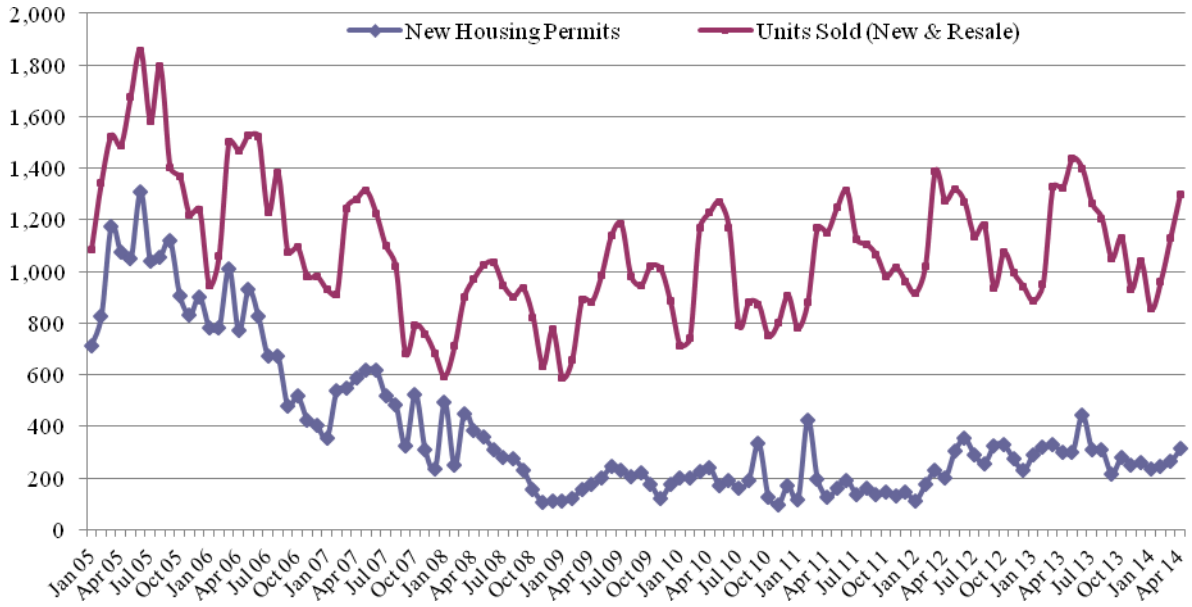
Chart 3a New Housing Units Authorized and Units Sold (New & Resale)
Phoenix Metro Area January 2005–April 2014



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 lower than that of the Phoenix metro area according to *Realtytrac.com*. Home prices have significantly dropped from the boom years (albeit steadily increasing since 2011) 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 2014



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

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 2014. The numbers cited were published in the December issue just prior to the year in question.

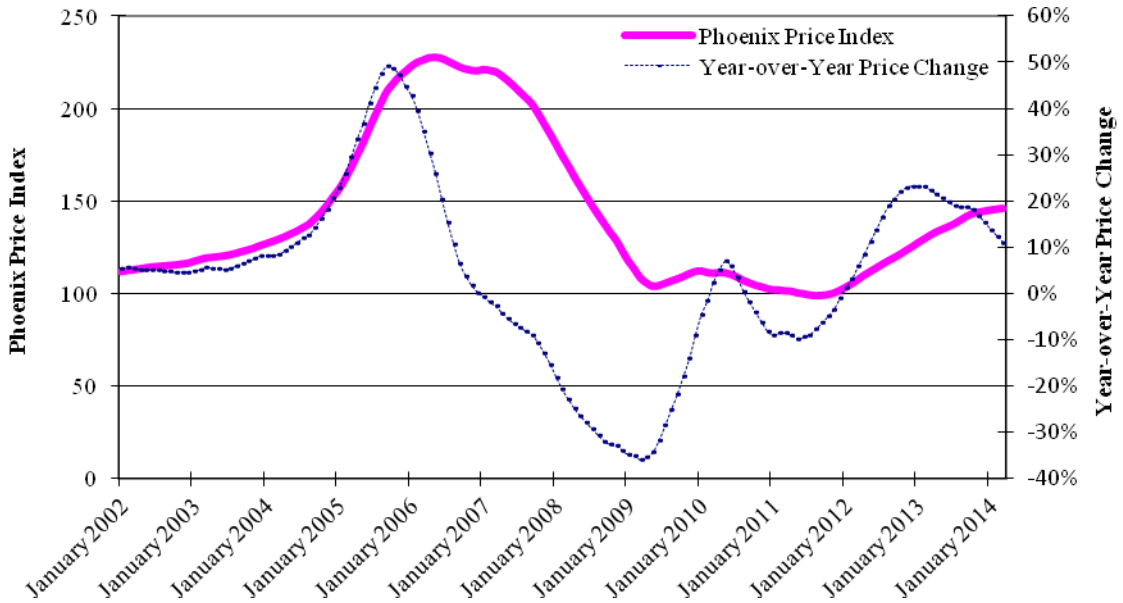
Table 1: Forecasted and actual Arizona single-family permits percentage change over previous year

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%	67.0%
2013	33.8%	16.0%
2014	30.1%	19.5% (June 2014 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 eight consecutive years (2006–2013). Most economists on the panel vastly underestimated the housing downturn and wavered about 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%. The panelists then expected a significant increase of 33.8% for 2013, only to find that the actual permit number grew by 16.0%. 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 to 19.5% from the December forecast of 30.1%, indicating that the new housing market is improving at a 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 2014, seasonally adjusted.

S&P/Case-Shiller Home Price Index

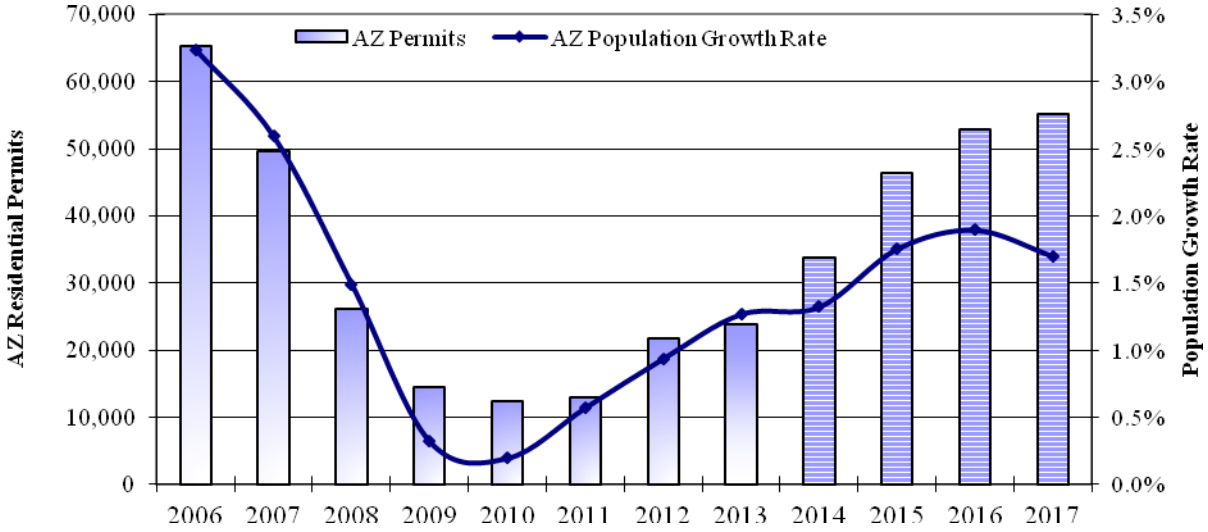
Chart 4 shows the S&P/Case-Shiller Home Price Index and its year-over-year change for the Phoenix metro area, one of the 20 Metropolitan Statistical Areas (MSAs) that the indices track. The solid line measures the Phoenix price index (left vertical axis); the dashed line measures the year-over-year change 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 eight months,

resulting in the positive year-over-year price change from March 2010 to August 2010, and giving much hope that the housing market was stabilizing and recovering. However, the price index began slumping again in 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 31 consecutive months; as a result, the year-over-year change emerged positive from January 2012 and stayed above 20.0% during September 2012–May 2013. The annual appreciation has since been on a declining curve from 19.7% in June 2013 to 11.1% in March 2014.

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 steady climbs during 2011-2013, probably due to the rapid absorption of housing inventories and the subsequent improvement of the housing market. The projection of the State's population for 2014–2017 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 2006–2013, and projected numbers from *Arizona's Economy*, University of Arizona, April 2014 issue for 2014–2017.

Population – Estimates from Arizona State Demographer's Office (http://azstats.gov/population-estimates.aspx) are used for 2006–2013, and projected numbers from *Arizona's Economy*, University of Arizona, April 2014 issue for 2014–2017.

Arizona School District ADM

Between 2006 and 2009 the school district ADM growth rate was 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. After further declining during FY 2012 and FY 2013, the statewide public school district ADM experienced a sizable loss of nearly 34,500 in FY 2014, a decline of 3.9% from a year earlier, according to the preliminary ADM counts released by the Arizona Department of Education (ADE) as of May 30, 2014.

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

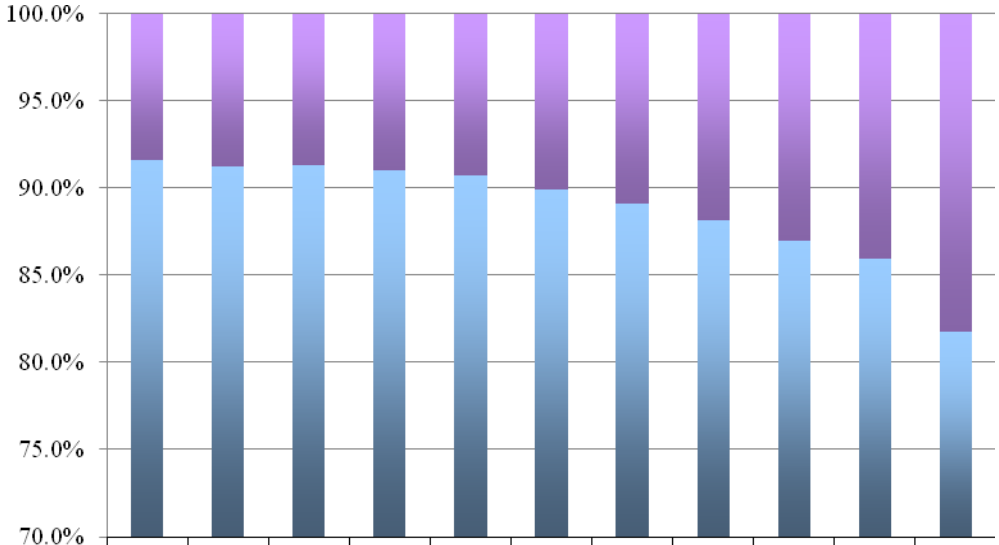
	Public Districts		**Charters**		**Total**	
Fiscal Year	**100-day ADM***	**Growth rate**	**100-day ADM ***	**Growth rate**	**100-day ADM***	**Growth rate**
FY 2004	844,676		77,422		922,098	
FY 2005	870,153	3.0%	83,540	7.9%	953,693	3.4%
FY 2006	896,615	3.0%	85,707	2.6%	982,322	3.0%
FY 2007	917,044	2.3%	90,330	5.4%	1,007,374	2.6%
FY 2008	928,633	1.3%	94,688	4.8%	1,023,321	1.6%
FY 2009	923,033	-0.6%	103,374	9.2%	1,026,407	0.3%
FY 2010	914,603	-0.9%	111,944	8.3%	1,026,547	0.0%
FY 2011	898,751	-1.7%	121,315	8.4%	1,020,066	-0.6%
FY 2012	893,113	-0.6%	133,809	10.3%	1,026,922	0.7%
FY 2013	889,137	-0.4%	145,261	8.6%	1,034,398	0.7%
FY 2014	854,704	-3.9%	190,482	31.1%	1,045,186	1.0%

* Source: ADE's LEA information request website 5/30/2014: 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 accommodation school districts and online district and charter schools are included.

The significant district ADM loss in FY 2014 resulted largely from the conversion of district schools to charter schools. Charter students are not included in district ADM for SFB purposes. During the year, sixty schools from twenty school districts were converted or designated as charters. Paradise Valley Unified School District alone converted eleven of its district schools to charter schools, and Liberty Elementary School District lost nearly two-thirds of its district ADM after converting three of its five schools to charter schools. However, per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711), school district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 will be dissolved by the end of June 30, 2015. Most of the students attending these district-sponsored charter schools are therefore expected to become district students in FY 2016.

In contrast, charter school enrollment has grown significantly. Even with the historic housing downturn, the combined 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 nearly 68,300 since FY 2009, charter schools have gained more than 87,100 during the same time period. In FY 2014, charter school ADM reached 190,482 with a growth rate of 31.1% from a year earlier, resulting in an annualized ten-year ADM growth rate of 9.4% (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 2004, the charter school ADM accounted for 8.4% of the market share of the public education system; in FY 2014 that number increased to 18.2%.

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



	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Charter ADM % of Total	8.4%	8.8%	8.7%	9.0%	9.3%	10.1%	10.9%	11.9%	13.0%	14.0%	18.2%
District ADM % of Total	91.6%	91.2%	91.3%	91.0%	90.7%	89.9%	89.1%	88.1%	87.0%	86.0%	81.8%

District ADM % of Total Charter ADM % of Total

Source: From ADE's LEA information request website 5/30/2014: 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

Excluding seven accommodation school districts, there are 210 public school districts that enrolled students in FY 2014 according to ADE's ADM counts as of May 30, 2014. Among these districts, 87 experienced ADM growth and 123 had declining ADM between FY 2013 and FY 2014 (Table 3). For every district whose ADM is declining, there is currently only 0.71 district that is growing. By contrast, there were 1.75 growing

districts for every declining district in FY 2006. Table 4 lists the top ten gainers and losers of district ADM in the state in FY 2014.

Table 3: Number of districts that gained or lost ADM during FY 2005–FY 2014

	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14
# Growing Districts	122	138	126	117	91	79	74	84	84	87
# Declining Districts	94	79	92	103	127	139	141	132	131	123
Gainer/Loser Ratio	1.30	1.75	1.37	1.14	0.72	0.57	0.52	0.64	0.64	0.71

Sources: Data for FY 05–10 is calculated from ADM tables prepared for the SFB by ADE; data for FY 11–14 is calculated from data on ADE's LEA information request website on 5/31 or 5/30 each year (http://www.ade.az.gov/schoolfinance/forms/LEAQuery/InformationRequest.aspx). ADM counts for online schools are excluded from the computation. Starting from FY 14, accommodation school districts are excluded according to amended A.R.S § 15-2041.

Table 4: Top 10 districts that lost ADM and top 10 districts that gained ADM between FY 2013 and FY 2014

District	FY 14 100-day ADM	ADM Change FY 13 to FY 14
Top 10 Districts in ADM Decline[1]		
Paradise Valley Unified District	24,781	-6,514
Dysart Unified District	21,304	-3,242
Washington Elementary District	18,209	-2,943
Maricopa Unified District	2,517	-2,824
Litchfield Elementary District	7,107	-2,754
Buckeye Union High School District	999	-2,704
Humboldt Unified District	3,203	-2,344
Liberty Elementary District	1,102	-1,946
Vail Unified District	7,293	-1,898
Tucson Unified District	46,675	-1,658
Top 10 Districts in ADM Growth		
Chandler Unified District #80	39,436	982
Tolleson Union High School District	10,495	544
Casa Grande Union District	3,561	303
Sahuarita Unified District	5,477	291
Agua Fria Union High School District	7,104	282
Glendale Elementary District	12,872	247
Buckeye Elementary District	4,502	225
Glendale Union High School District	14,954	221
Flagstaff Unified District	9,248	193
Laveen Elementary District	5,726	191

Source: from ADE's LEA information request website 5/30/2014: http://www.ade.az.gov/schoolfinance/forms/LEAQuery/InformationRequest.aspx. ADM counts for online schools are excluded.

Note[1]: The top ten school districts that experienced major ADM declines in FY 14 all converted some of their district schools to charter schools in FY 14. It appears that these schools continue to be occupied by the same student population as before, but charter school ADM is not included in SFB calculations.

Other Factors

There were no new construction awards in the FY 2014 capital plan cycle. This is partially the result of ADM declines discussed above, and also a result of legislative changes that occurred in the 2013 legislative session. Per 2013 Ariz. Sess. Laws, 1st Spec. Sess., Ch. 3, § 44 (House Engrossed HB 2003), a school district must now exceed capacity in the current year before the SFB can award new space (A.R.S. § 15-2041 (D)(3)). No awards were necessary in FY 2014 and none are projected for FY 2015.

Conclusion

As Arizona's residential housing market continues to recover, population growth as well as student enrollment growth has been gradually picking up. However, the continued growth of charter schools has posed challenges for school districts to keep their enrollment steady. In FY 2014, the conversion of sixty district schools to charter schools significantly impacted the district school enrollment. As these newly converted district charter schools revert back to district schools in FY 2016, and as the housing market continues to improve, 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	**100- day ADM ***	**Growth rate**	**100-day ADM ***	**Growth rate**	**100- day ADM***	**Growth rate**
FY 2004	844,676		76,956		921,632	
FY 2005	869,738	3.0%	80,590	4.7%	950,328	3.1%
FY 2006	896,174	3.0%	81,654	1.3%	977,827	2.9%
FY 2007	916,418	2.3%	83,398	2.1%	999,816	2.2%
FY 2008	927,847	1.2%	85,886	3.0%	1,013,733	1.4%
FY 2009	922,150	-0.6%	92,662	7.9%	1,014,812	0.1%
FY 2010	913,808	-0.9%	100,622	8.6%	1,014,430	0.0%
FY 2011	898,031	-1.7%	108,254	7.6%	1,006,284	-0.8%
FY 2012	892,268	-0.6%	119,405	10.3%	1,011,673	0.5%
FY 2013	888,298	-0.4%	130,959	9.7%	1,019,256	0.7%
FY 2014	853,230	-3.9%	179,474	37.0%	1,032,704	1.3%

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

	Public Districts		Charters		Total (online)	
Fiscal Year	**100- day ADM ***	**Growth rate**	**100- day ADM ***	**Fiscal Year**	**100-day ADM ***	**Growth rate**
FY 2004	0		466		466	
FY 2005	415	#DIV/0!	2,950	532.7%	3,365	621.7%
FY 2006	441	6.3%	4,053	37.4%	4,495	33.6%
FY 2007	626	41.9%	6,932	71.0%	7,558	68.2%
FY 2008	785	25.5%	8,802	27.0%	9,587	26.8%
FY 2009	883	12.4%	10,712	21.7%	11,595	20.9%
FY 2010	795	-10.0%	11,322	5.7%	12,116	4.5%
FY 2011	720	-9.4%	13,061	15.4%	13,781	13.7%
FY 2012	845	17.4%	14,404	10.3%	15,249	10.6%
FY 2013	839	-0.7%	14,302	-0.7%	15,141	-0.7%
FY 2014	1474	75.7%	11,008	-23.0%	12,482	-17.6%

* 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.

Backup Information used in FY 2014 Capital Plan Cycle

Maricopa County

Regional Overview

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

School Districts in Maricopa County (Part I)

Capital plans considered on this agenda are from eight school districts in the central and northern parts of Maricopa County, the most populous county in the state. Three school districts in Eastern Maricopa County will be on the January agenda. The county and state population information is presented in Table 1.

Table 1: Population growth in Maricopa County 2010-2012

	Census 2010	July 1, 2010	July 1, 2011	July 1, 2012	Annualized 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. July 1, 2013 estimates will be available in December 2013.

* 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).

Currently, there are 16 unified school districts, 33 elementary school districts, six union high school districts, and one regional district in the County. Located in Central Maricopa County are some of the nation's fastest growing cities and towns during the 2000-2010 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, school districts in Central Maricopa County 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 large 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. The housing market began to see apparent signs of recovery in late 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 disappeared, two years ahead of what developers and builders had expected. Today, the median sales price for single family homes in this area is up about 20% from 12 months ago.

Consistent with an improved housing market, ADM in school districts such as Agua Fria Union, Buckeye Elementary, Laveen Elementary, and Union Elementary has undergone sizable growth this year. In Liberty Elementary and Litchfield Elementary, however, ADM has experienced a steep loss as a result of conversion of district schools to charter schools.

Located in Northern Maricopa County is Nadaburg Unified. Due to its outlying location, foreclosures/short sales continue to be a challenge for the housing market. New housing construction has been at a minimal level, and recovery of the housing market is expected to take longer in this area.

Table 2: ADM growth in eight school districts that submitted capital plan requests, Maricopa County, and Arizona FY 2004-2014*

Fiscal Year	8-District* 100-day ADM	8-District* ADM Growth Rate	Maricopa County 100-day ADM	Maricopa County ADM Growth Rate	Arizona 100-day ADM	Arizona ADM Growth Rate
2004	19,077		523,972		844,676	
2005	22,424	17.5%	544,043	3.8%	869,738	3.0%
2006	26,381	17.6%	562,860	3.5%	896,174	3.0%
2007	30,534	15.7%	574,469	2.1%	916,418	2.3%
2008	35,452	16.1%	583,970	1.7%	927,847	1.2%
2009	36,475	2.9%	579,557	-0.8%	922,150	-0.6%
2010	36,245	-0.6%	574,872	-0.8%	913,808	-0.9%
2011	36,574	0.9%	566,443	-1.5%	897,525	-1.8%
2012	36,500	-0.2%	568,328	0.3%	891,774	-0.6%
2013	37,180	1.9%	568,303	0.0%	889,733	-0.2%
Annualized Growth Rate 2004-2013		7.7%		0.9%		0.6%
2014 Projection	33,433	-10.1%				

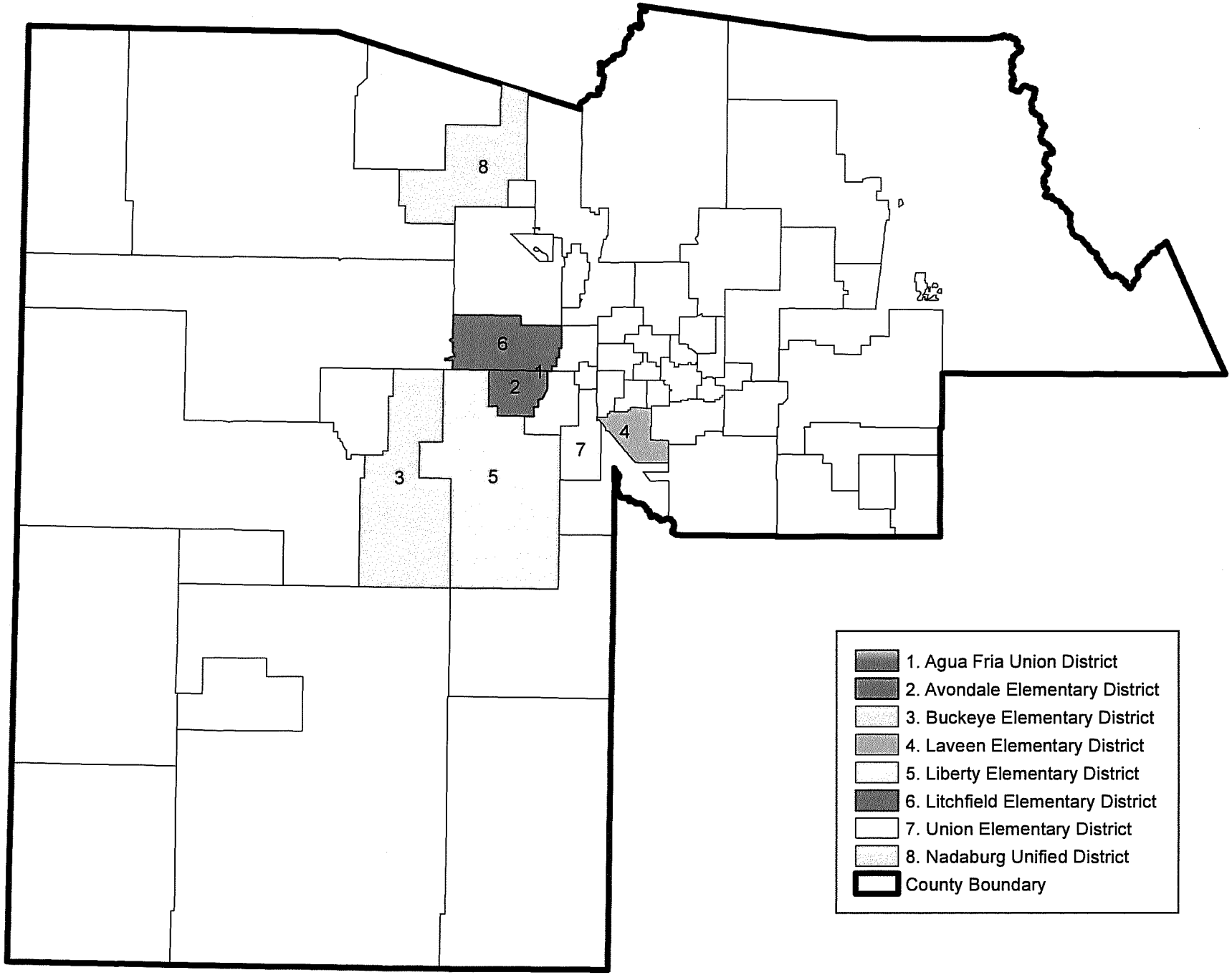
Source: Arizona Department of Education LEA information website:

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

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

Having gone through the historic housing boom and bust, developers/home builders in general are optimistic yet cautious in their forecasting approach with the understanding that a plethora of factors could drastically change the market dynamics. The consensus among developers/home builders in the area is that the housing market in Central Maricopa County has improved compared to last year although it did not reach the level previously anticipated. Given the prospect of population growth in the area, steady growth with slight fluctuations in the housing market is expected for the next few years.

School Districts in Maricopa County (Part I)
December 5, 2013 Board Meeting



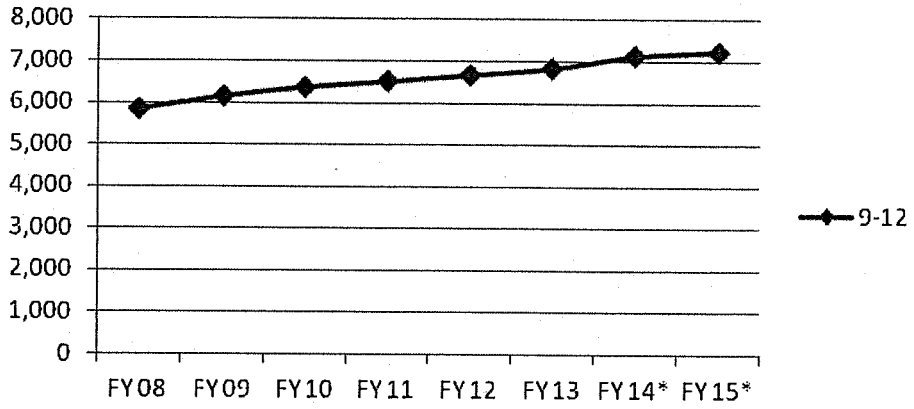
Agua Fria Union High School District

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 7,100 ADM.

District ADM History

For the past five years, the district's ADM growth was in the moderate range declining from 5.2% in FY 09 to below 2.5% in FY 11 – FY 13. The annualized growth rate for the past five years was 3.1%.

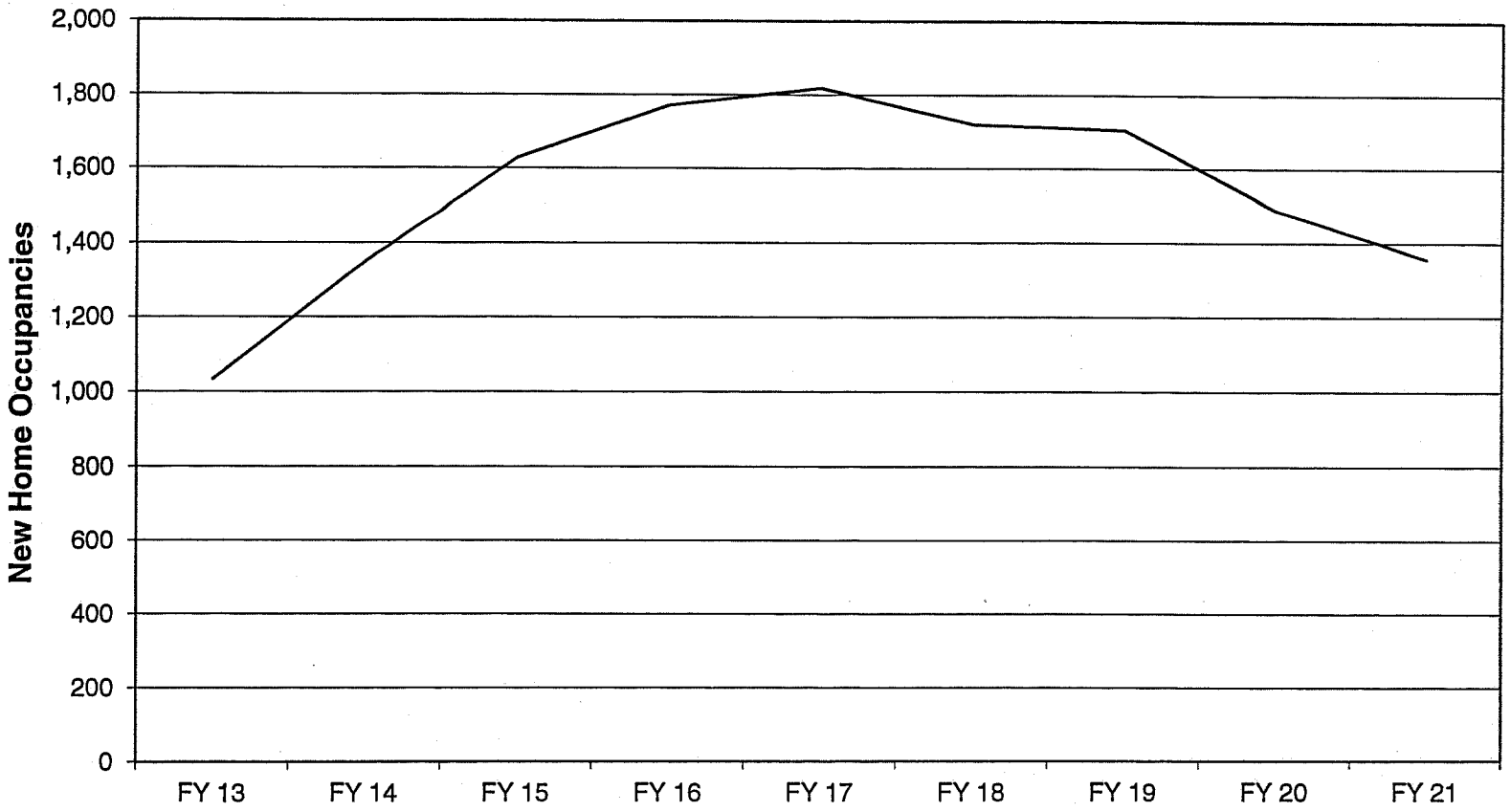


*FY 14 and FY 15: ADM projections

District Outlook

Between FY 03 and FY 07, an average of more than 3,200 new housing units were added to the district each year, fueling tremendous ADM growth during the period. While the housing market has since gone through a whole cycle of boom, bust and rebounding, this district's ADM has never dropped during the past decade, an impressive feat rarely seen in other school districts. In FY 14, the district's ADM is poised to register another increase of 4.5%. 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 1.5-4% for the projection cycle.

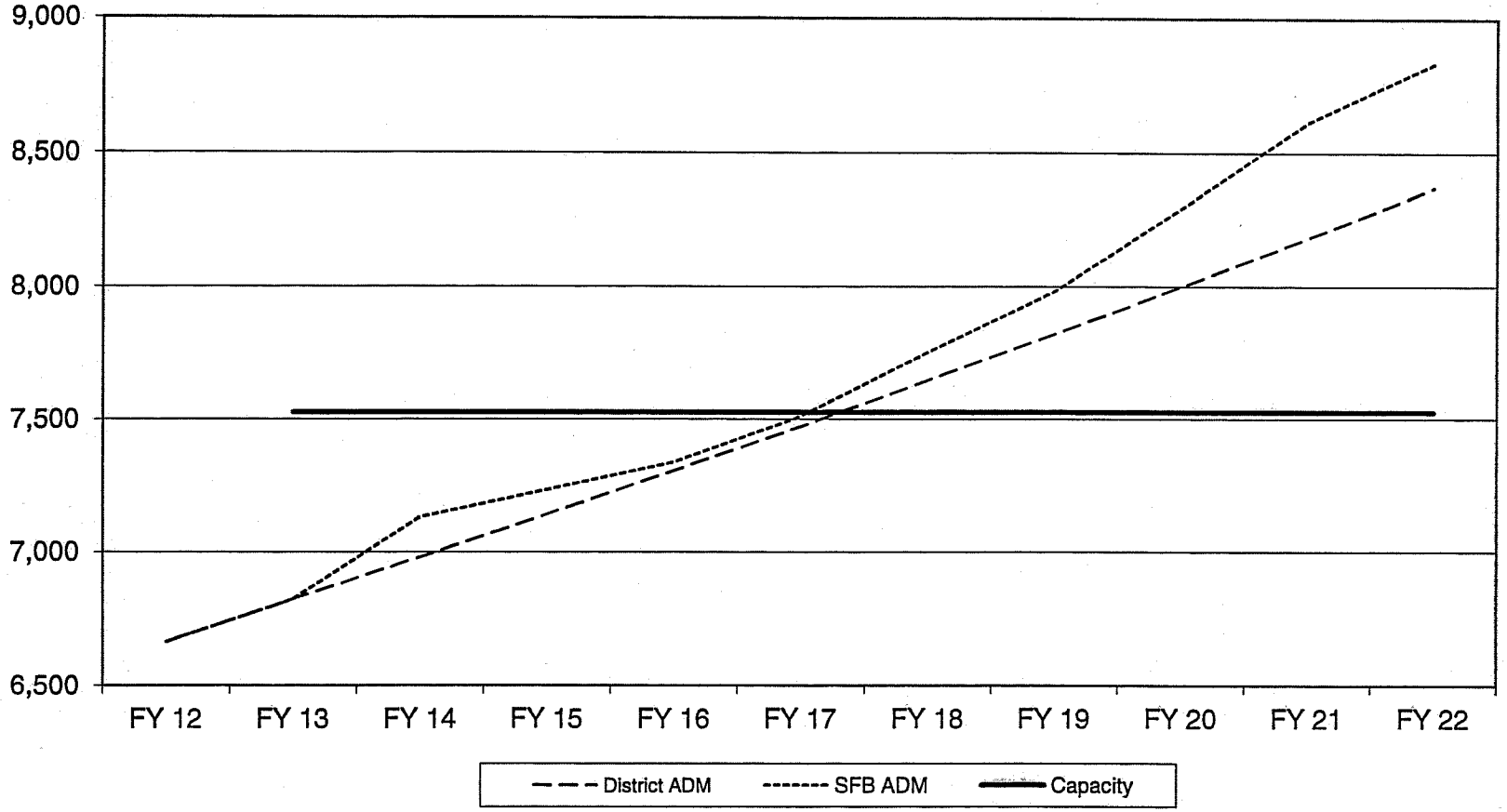
New Home Occupancies (1)
Agua Fria Union School District



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

FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
1,033	1,349	1,628	1,772	1,818	1,720	1,705	1,491	1,357	13,873

9-12 Graph
Agua Fria Union School District



9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
District ADM	6,664	6,825	6,980	7,140	7,305	7,473	7,645	7,820	8,000	8,184	8,373
SFB ADM	6,664	6,825	7,130	7,234	7,336	7,511	7,750	7,982	8,297	8,613	8,833
Capacity		7,525	7,525	7,525	7,525	7,525	7,525	7,525	7,525	7,525	7,525

SCHOOL FACILITIES BOARD

2014 New Construction Analysis
Agua Fria Union High School District
CTD – 070516
(9-12)

District New Construction Request

FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
			Additional space at existing high school for 500 (003N) (Conceptual) *	New high school for 900 (Conceptual)			

Staff Notes Regarding District's Request: Project 003N was conceptually-approved last year to open in FY 17. The district currently has a site in inventory for a future school.

Staff Recommendation for December 5, 2013

FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
			Additional space at existing high school for 500 (003N) (Conceptual) *		New high school for 900 (Conceptual)		

*** Originally approved 3/1/07 and subsequently cancelled due to updated ADM projections.**

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 School District
9-12

9-12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
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	**6,825**	**6,980**	**7,140**	**7,305**	**7,473**	**7,645**	**7,820**	**8,000**	**8,184**	**8,373**
ADM Growth Rate	2.4%	2.3%	2.3%	2.3%	2.3%	2.3%	2.3%	2.3%	2.3%	2.3%
Number of Students for which new space is required (2)		-	-	-	-	120	295	475	659	848
SFB Recommended ADM Projections	**6,825**	**7,130**	**7,234**	**7,336**	**7,511**	**7,750**	**7,982**	**8,297**	**8,613**	**8,833**
ADM Growth Rate	2.4%	4.5%	1.5%	1.4%	2.4%	3.2%	3.0%	3.9%	3.8%	2.6%
Number of Students for which new space is required (2)		-	-	-	-	225	457	772	1,089	1,308

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.

DECEMBER 5, 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
003N - Additional space	FY 18	9-12	500	125	62,500	665
New school	FY 20	9-12	900	125	112,500	1,197

ADM Projections
Agua Fria Union School District

11/27/2013

District Provided ADM Forecast	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
9 - 12	6,664	6,825	6,980	7,140	7,305	7,473	7,645	7,820	8,000	8,184	8,373
% change		2.4%	2.3%	2.3%	2.3%	2.3%	2.3%	2.3%	2.3%	2.3%	2.3%

SFB ADM Forecast	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
9 - 12	6,664	6,825	7,130	7,234	7,336	7,511	7,750	7,982	8,297	8,613	8,833
% change		2.4%	4.5%	1.5%	1.4%	2.4%	3.2%	3.0%	3.9%	3.8%	2.6%

Assumptions: FY 12 and FY 13 are actual based on information received from ADE. FY 14 through FY 22 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
9 - 12	6,664	6,943	7,070	7,260	7,416	7,637	7,839	8,056	8,332	8,494	8,656
% change		4.2%	1.8%	2.7%	2.1%	3.0%	2.7%	2.8%	3.4%	1.9%	1.9%

ADM History
Agua Fria Union School District

	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	5-Year Average
9 - 12	5,848	6,151	6,373	6,510	6,664	6,825	
% change		5.2%	3.6%	2.2%	2.4%	2.4%	3.1%

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	261,592	40,571	221,021	12,316	208,705	Variable	1,751
Millennium High School	242,097	45,612	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	**935,580**	**117,220**	**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

11/27/2013

9-12 Square Footage	Prior Years	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
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)	8,000									
Desert Edge - Greenhouse		1,350								
Millennium - 22 classrooms (FY 14)	22,000									
Millennium - Boys and Girls locker rooms (FY 14)		10,000								
Cumulative Total	87,506	98,856	98,856	98,856	98,856	98,856	98,856	98,856	98,856	98,856
ADM Projections	6,825	7,130	7,234	7,336	7,511	7,750	7,982	8,297	8,613	8,833
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	160,397	167,554	169,988	172,394	176,497	182,122	187,571	194,977	202,415	207,580
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.

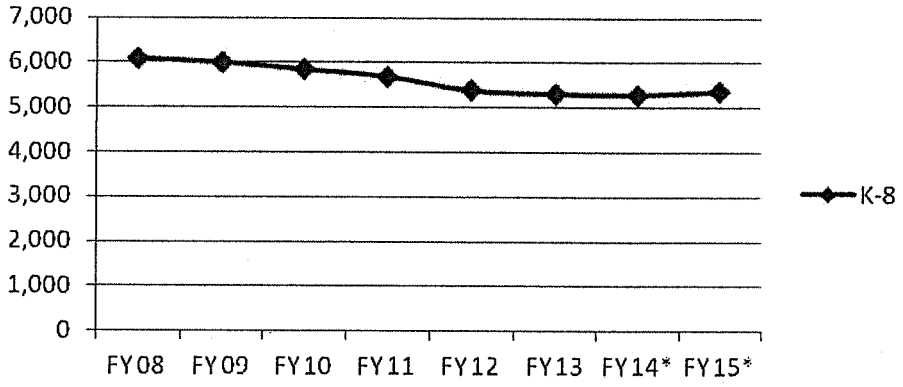
Avondale Elementary School District

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 experienced a consistent negative growth ranging from -1.3% to -5.4%, resulting in an annualized rate of -2.7%.

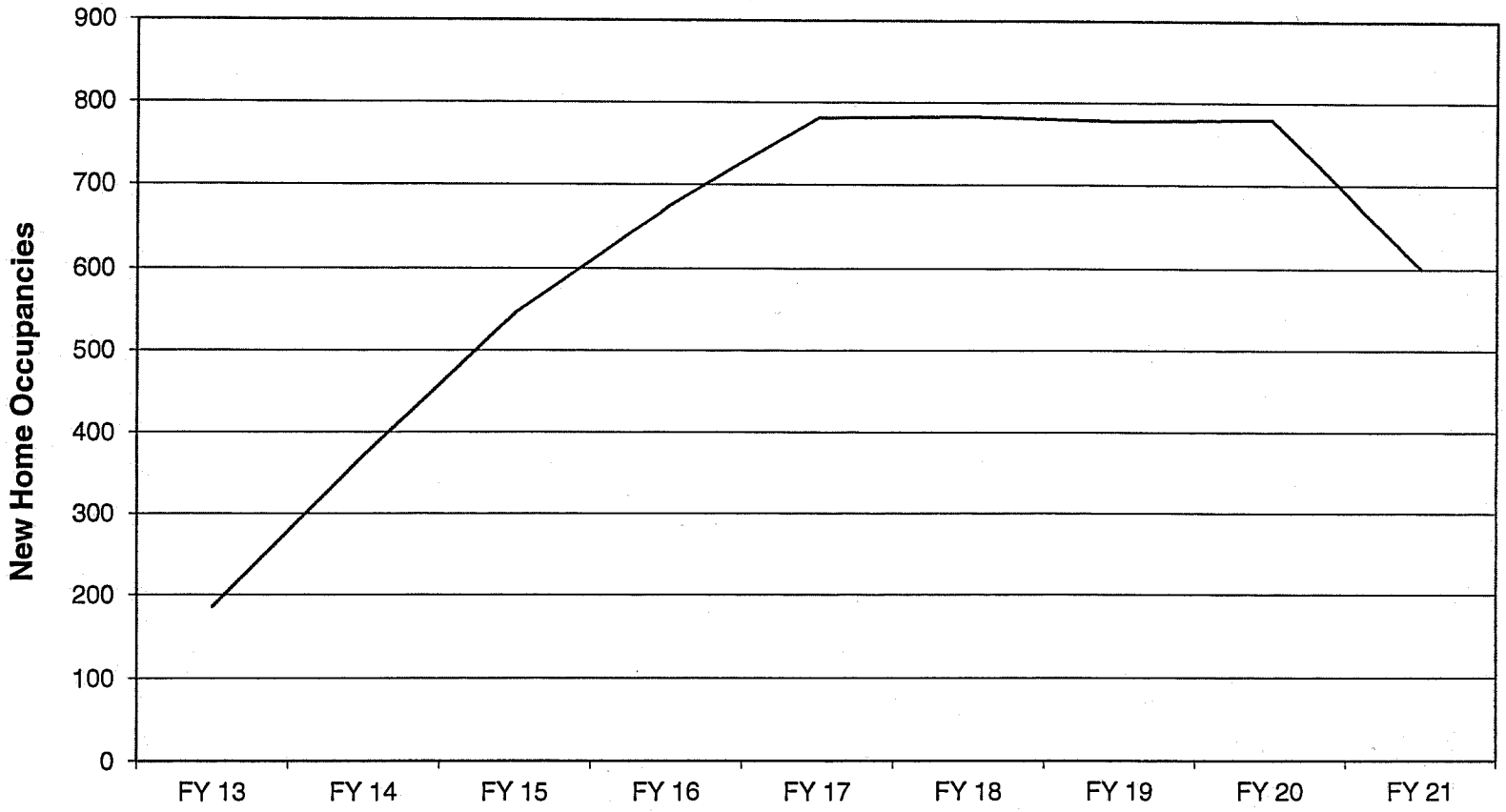


*FY 14 and FY 15: ADM projections

District Outlook

The district's ADM is poised to stay at the same level as last year despite the absorption of unoccupied housing units and the new construction of nearly 200 housing units. It appears that the additional students resulting from these factors went to charter schools in the area. Barring unforeseen charter expansion, SFB staff projects ADM growth will range mostly between 3 - 4.5% in the current projection cycle due to continuing residential development.

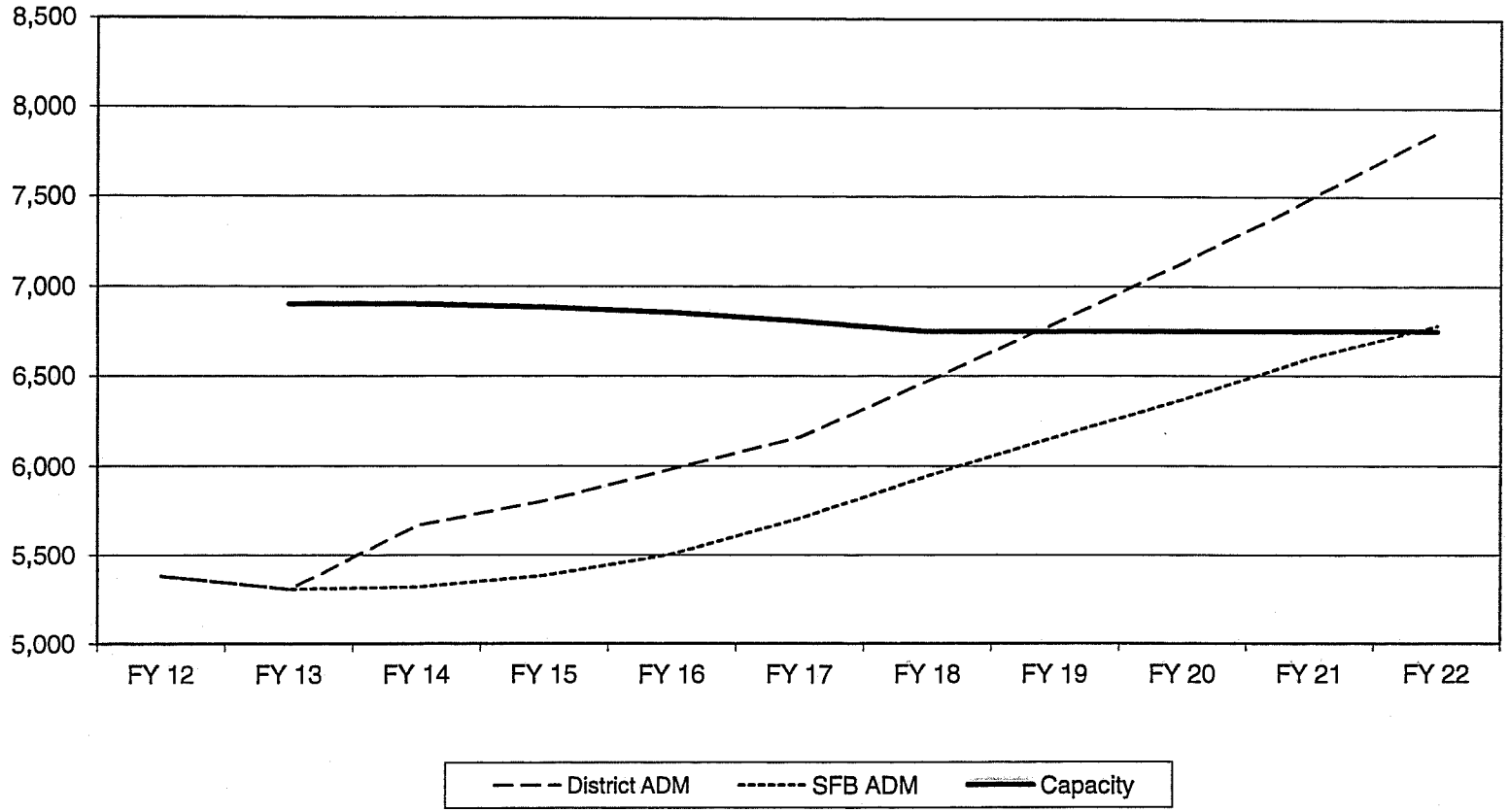
New Home Occupancies (1)
Avondale Elementary School District



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

FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
186	372	547	673	781	783	778	780	600	5,499

K-8 Graph
Avondale Elementary School District



K-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
District ADM	5,382	5,308	5,667	5,809	5,983	6,163	6,471	6,795	7,134	7,491	7,865
SFB ADM	5,382	5,308	5,319	5,386	5,505	5,708	5,947	6,163	6,368	6,597	6,780
Capacity		6,905	6,902	6,886	6,856	6,805	6,748	6,748	6,748	6,748	6,748

SCHOOL FACILITIES BOARD

2014 New Construction Analysis
Avondale Elementary District
CTD – 070444
(K-8)

District New Construction Request

FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
						K-8 for 850 (001N) (Conceptual)	

Staff Notes Regarding District's Request: Project 001N 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 December 5, 2013

FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
							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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Existing Capacity (1)	6,748	6,748	6,748	6,748	6,748	6,748	6,748	6,748	6,748	6,748
District-funded Capacity (2)	157	155	138	108	57	-	-	-	-	-
Total Student Capacity	**6,905**	**6,902**	**6,886**	**6,856**	**6,805**	**6,748**	**6,748**	**6,748**	**6,748**	**6,748**

District's ADM Projections	**5,308**	**5,667**	**5,809**	**5,983**	**6,163**	**6,471**	**6,795**	**7,134**	**7,491**	**7,865**
ADM Growth Rate	-1.4%	6.8%	2.5%	3.0%	3.0%	5.0%	5.0%	5.0%	5.0%	5.0%
Number of Students for which new space is required (3)		-	-	-	-	-	47	386	743	1,117

SFB Recommended ADM Projections	**5,308**	**5,319**	**5,386**	**5,505**	**5,708**	**5,947**	**6,163**	**6,368**	**6,597**	**6,780**
ADM Growth Rate	-1.4%	0.2%	1.3%	2.2%	3.7%	4.2%	3.6%	3.3%	3.6%	2.8%
Number of Students for which new space is required (3)		-	-	-	-	-	-	-	-	32

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.

DECEMBER 5, 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 22	K-8	850	92.4	78,540	982

ADM Projections
Avondale Elementary School District

11/27/2013

District Provided ADM Forecast	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
K - 8	5,382	5,308	5,667	5,809	5,983	6,163	6,471	6,795	7,134	7,491	7,865
% change		-1.4%	6.8%	2.5%	3.0%	3.0%	5.0%	5.0%	5.0%	5.0%	5.0%

SFB ADM Forecast	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
K - 8	5,382	5,308	5,319	5,386	5,505	5,708	5,947	6,163	6,368	6,597	6,780
% change		-1.4%	0.2%	1.3%	2.2%	3.7%	4.2%	3.6%	3.3%	3.6%	2.8%

Assumptions: FY 12 and FY 13 are actual based on information received from ADE. FY 14 through FY 22 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
K - 8	5,388	5,323	5,400	5,569	5,799	6,041	6,308	6,541	6,773	6,974	7,153
% change		-1.2%	1.4%	3.1%	4.1%	4.2%	4.4%	3.7%	3.5%	3.0%	2.6%

ADM History
Avondale Elementary School District

	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	5-Year Average
K - 8	6,074	5,996	5,843	5,688	5,382	5,308	
% change		-1.3%	-2.5%	-2.7%	-5.4%	-1.4%	-2.7%

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

11/27/2013

K-8 Square Footage	Prior Years	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
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	5,308	5,319	5,386	5,505	5,708	5,947	6,163	6,368	6,597	6,780
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	106,151	106,380	107,718	110,100	114,151	118,931	123,250	127,370	131,946	135,591
Square Footage to be built in excess of 25% threshold (1)	12,596	12,367	11,029	8,647	4,596	0	0	0	0	0
Capacity	157	155	138	108	57	0	0	0	0	0

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

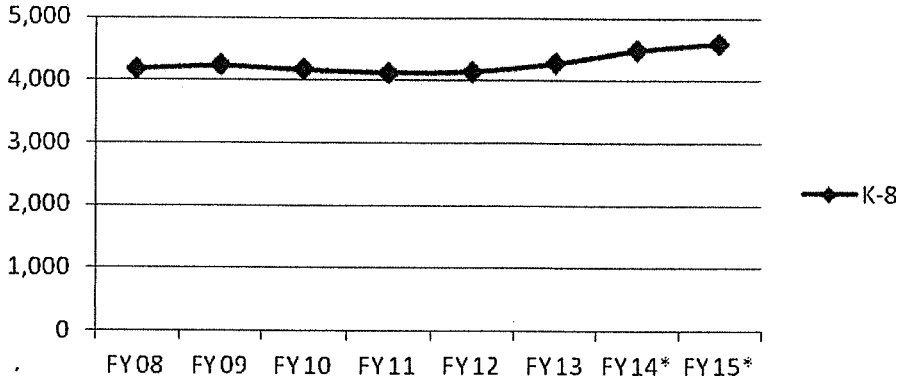
Buckeye Elementary School District

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 nearly 4,500 ADM.

District ADM History

Over the past five years, the district's ADM grew at an annualized rate of 0.4%. It was essentially flat for the first four years with slight fluctuations between positive and negative growth, followed by a moderate growth rate of 3.1% in FY13.

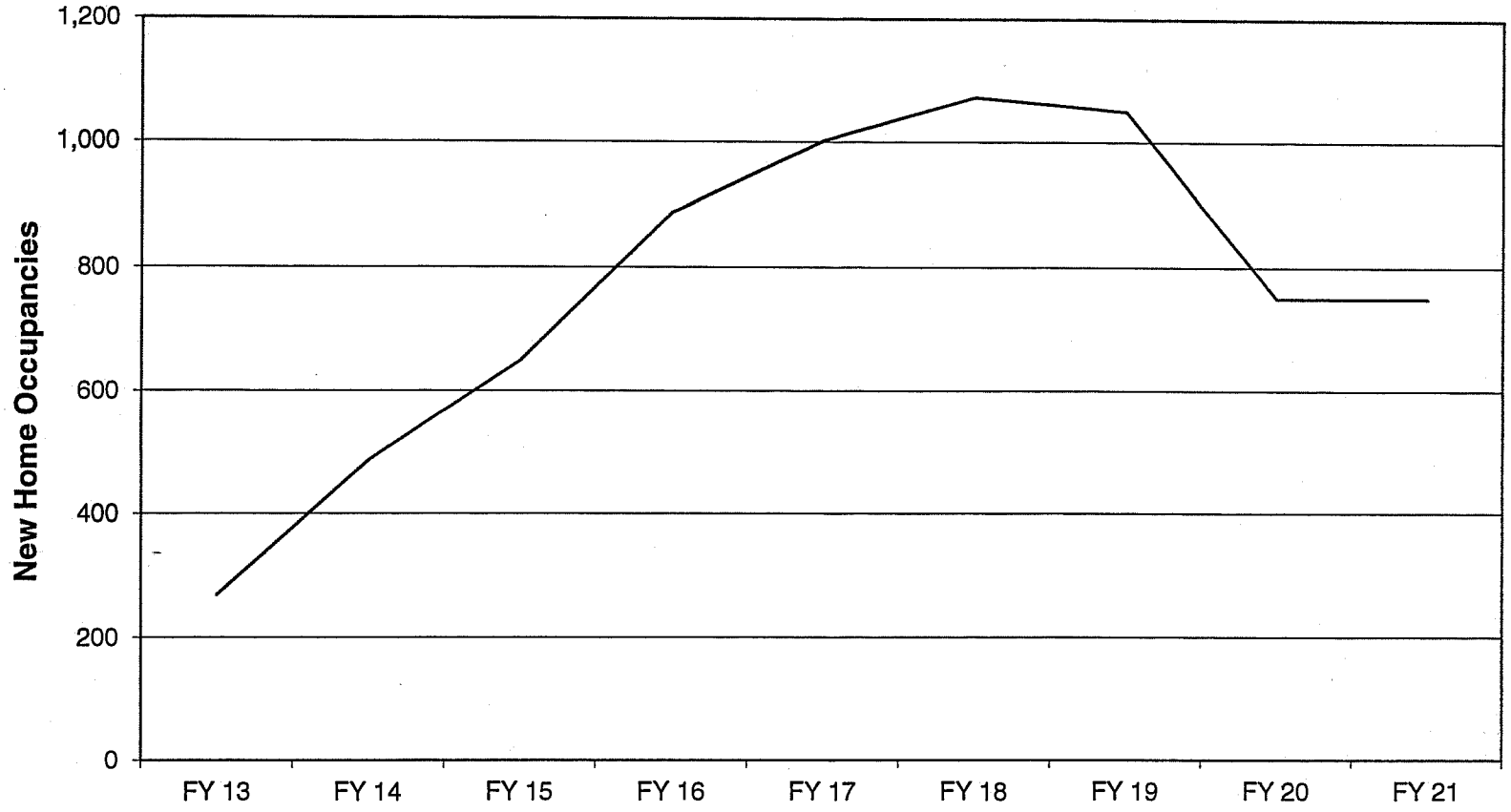


*FY 14 and FY 15: ADM projections

District Outlook

This year the district's ADM is poised to grow by 4.9%. This gain is partially due to middle school students returning to the district who previously attended a charter school that has relocated to a neighboring district. Other factors contributing to this year's growth are the absorption of vacant housing units and the subsequent picking-up of new housing construction. SFB staff projects ADM growth throughout the projection cycle.

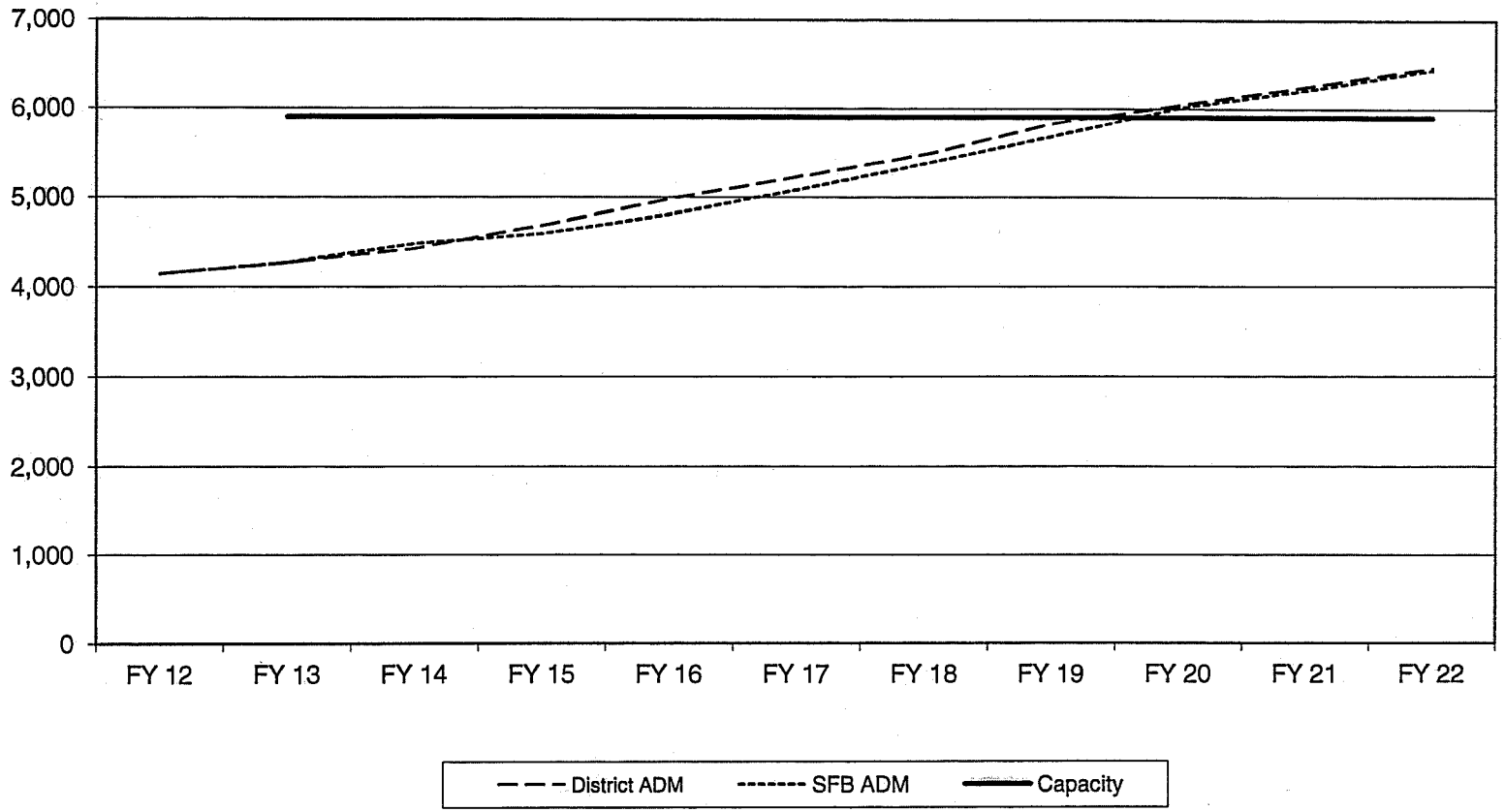
New Home Occupancies (1)
Buckeye Elementary School District



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

FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
268	487	650	889	1,002	1,073	1,049	750	750	6,917

K-8 Graph
Buckeye Elementary School District



K-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
District ADM	4,148	4,277	4,433	4,698	4,983	5,232	5,482	5,835	6,039	6,250	6,469
SFB ADM	4,148	4,277	4,488	4,600	4,816	5,088	5,380	5,692	6,012	6,210	6,441
Capacity		5,905	5,905	5,905	5,905	5,905	5,905	5,905	5,905	5,905	5,905

SCHOOL FACILITIES BOARD

2014 New Construction Analysis
Buckeye Elementary District
CTD – 070433
(K-8)

District New Construction Request

FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
				K-8 for 800 (011N) (Conceptual)			

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

Staff Recommendation for December 5, 2013

FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
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	**4,277**	**4,433**	**4,698**	**4,983**	**5,232**	**5,482**	**5,835**	**6,039**	**6,250**	**6,469**
ADM Growth Rate	3.1%	3.6%	6.0%	6.1%	5.0%	4.8%	6.4%	3.5%	3.5%	3.5%
Number of Students for which new space is required (2)		-	-	-	-	-	-	134	345	564

SFB Recommended ADM Projections	**4,277**	**4,488**	**4,600**	**4,816**	**5,088**	**5,380**	**5,692**	**6,012**	**6,210**	**6,441**
ADM Growth Rate	3.1%	4.9%	2.5%	4.7%	5.6%	5.7%	5.8%	5.6%	3.3%	3.7%
Number of Students for which new space is required (2)		-	-	-	-	-	-	108	305	536

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.

December 5, 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 20	K-8	800	92.4	73,920	924

ADM Projections
Buckeye Elementary School District

11/27/2013

District Provided ADM Forecast	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
K - 8	4,148	4,277	4,433	4,698	4,983	5,232	5,482	5,835	6,039	6,250	6,469
% change		3.1%	3.6%	6.0%	6.1%	5.0%	4.8%	6.4%	3.5%	3.5%	3.5%

SFB ADM Forecast	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
K - 8	4,148	4,277	4,488	4,600	4,816	5,088	5,380	5,692	6,012	6,210	6,441
% change		3.1%	4.9%	2.5%	4.7%	5.6%	5.7%	5.8%	5.6%	3.3%	3.7%

Assumptions: FY 12 and FY 13 are actual based on information received from ADE. FY 14 through FY 22 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
K - 8	4,169	4,285	4,420	4,635	4,935	5,295	5,670	6,065	6,453	6,708	6,956
% change		2.8%	3.1%	4.9%	6.5%	7.3%	7.1%	7.0%	6.4%	3.9%	3.7%

ADM History
Buckeye Elementary School District

	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	5-Year Average
K - 8	4,186	4,233	4,172	4,128	4,148	4,277	
% change		1.1%	-1.5%	-1.1%	0.5%	3.1%	0.4%

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

11/27/2013

K-8 Square Footage	Prior Years	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
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	4,277	4,488	4,600	4,816	5,088	5,380	5,692	6,012	6,210	6,441
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	85,542	89,753	92,002	96,314	101,751	107,597	113,840	120,245	124,199	128,814
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.

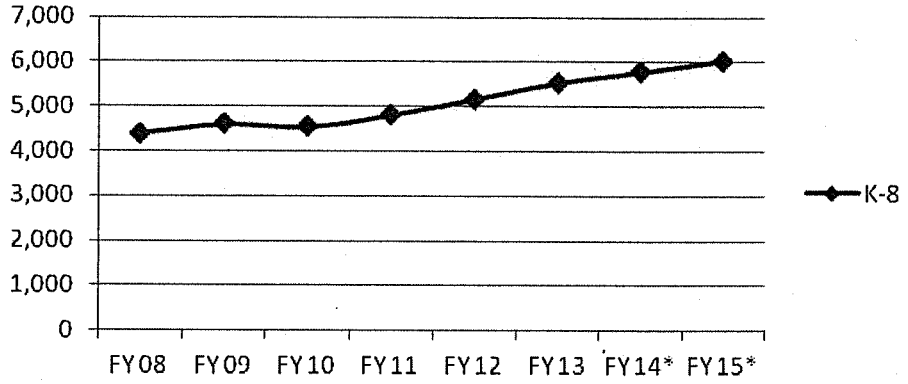
Laveen Elementary School District

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 since then. The district currently has seven K-8 schools and is serving approximately 5,750 ADM. An additional school was approved last year but subsequently cancelled due to revised legislation which requires a district to exceed capacity in the current year before the SFB can award new space.

District ADM History

After blasting to annual growth rates of 24%-32% between FY 05 and FY 08, the rate suddenly dropped to 4.6% in FY 09, and further decreased to -1.2% in FY 10. The annualized growth rate over the past five years was 4.7%.

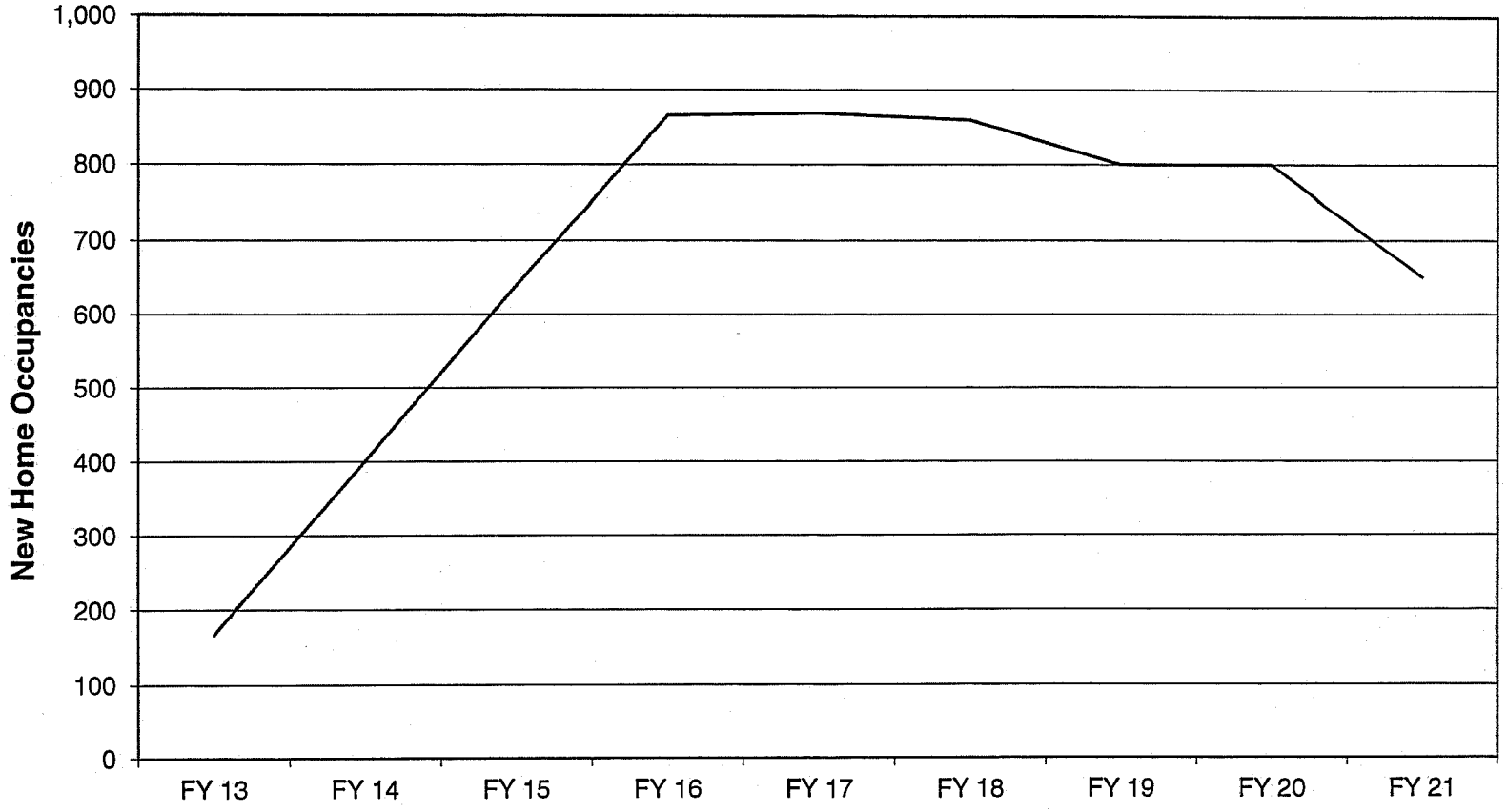


*FY 14 and FY 15: ADM projections

District Outlook

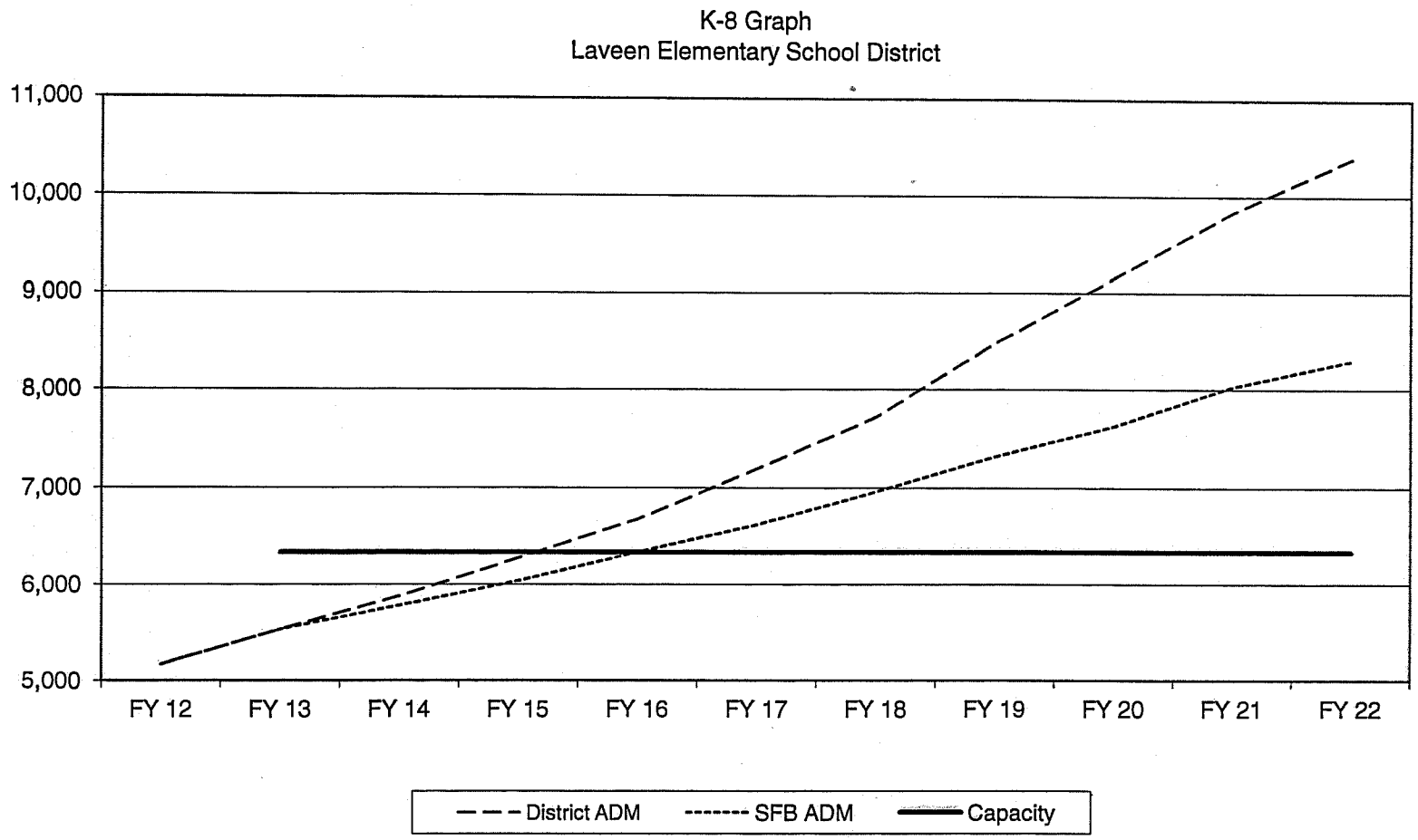
At the height of the housing market in FY 06 and FY 07, more than 2,500 housing units were completed each year, resulting in tremendous ADM growth during those years. The subsequent housing bust brought on a large number of foreclosures/short sales in the area, and the median housing price dropped more than 50%. Following a -1.2% decline in FY 10, the district's ADM saw a significant rebound with annual growth rates of 5.7% - 7.6% during FY 11 - FY 13 as the absorption of housing inventories took place. This year, ADM is poised to grow by 4.5%. Because of the district's relative proximity to downtown Phoenix, attractive housing prices, and availability of land, the district is expected to experience growth rates above 4% for most of the years in the projection timeframe.

New Home Occupancies (1)
Laveen Elementary School District



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

FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
167	401	640	866	869	860	800	800	650	6,053



K-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
District ADM	5,170	5,535	5,879	6,274	6,677	7,194	7,721	8,475	9,153	9,839	10,398
SFB ADM	5,170	5,535	5,782	6,039	6,337	6,619	6,962	7,321	7,627	8,029	8,295
Capacity		6,333	6,333	6,333	6,333	6,333	6,333	6,333	6,333	6,333	6,333

SCHOOL FACILITIES BOARD

2014 New Construction Analysis
Laveen Elementary District
CTD – 070459
(K-8)

District New Construction Request

FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
				K-8 for 1,000 (010N) (Conceptual)			

Staff Notes Regarding District's Request: Project 009N was approved last year to open in FY 16, but cancelled 10/9/13 due to 2013 Ariz. Sess. Laws, 1st Spec. Sess., Ch. 3, § 44 (House Engrossed HB 2003) which requires a district to exceed capacity in the current year before the SFB can award new space (A.R.S. § 15-2041 (D)(3)). Project 010N was conceptually-approved last year to open in FY 19. The district has land in inventory for future school sites.

Staff Recommendation for December 5, 2013

FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
	K-8 for 1,000 (009N) (Conceptual)				K-8 for 1,000 (010N) (Conceptual)		

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

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

New Construction Analysis
Laveen Elementary School District
K - 8

K-8	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Existing Capacity (1)	6,333	6,333	6,333	6,333	6,333	6,333	6,333	6,333	6,333	6,333
Total Student Capacity	**6,333**	**6,333**	**6,333**	**6,333**	**6,333**	**6,333**	**6,333**	**6,333**	**6,333**	**6,333**

District's ADM Projections	**5,535**	**5,879**	**6,274**	**6,677**	**7,194**	**7,721**	**8,475**	**9,153**	**9,839**	**10,398**
ADM Growth Rate	7.1%	6.2%	6.7%	6.4%	7.7%	7.3%	9.8%	8.0%	7.5%	5.7%
Number of Students for which new space is required (2)		-	-	344	861	1,388	2,142	2,820	3,506	4,065

SFB Recommended ADM Projections	**5,535**	**5,782**	**6,039**	**6,337**	**6,619**	**6,962**	**7,321**	**7,627**	**8,029**	**8,295**
ADM Growth Rate	7.1%	4.5%	4.4%	4.9%	4.5%	5.2%	5.2%	4.2%	5.3%	3.3%
Number of Students for which new space is required (2)		-	-	3	285	629	988	1,294	1,696	1,962

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.

DECEMBER 5, 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
009N - New School	FY 16	K-8	1,000	92.4	92,400	1,155
010N - New School	FY 20	K-8	1,000	92.4	92,400	1,155

ADM Projections
Laveen Elementary School District

11/27/2013

District Provided ADM Forecast	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
K - 8	5,170	5,535	5,879	6,274	6,677	7,194	7,721	8,475	9,153	9,839	10,398
% change		7.1%	6.2%	6.7%	6.4%	7.7%	7.3%	9.8%	8.0%	7.5%	5.7%

SFB ADM Forecast	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
K - 8	5,170	5,535	5,782	6,039	6,337	6,619	6,962	7,321	7,627	8,029	8,295
% change		7.1%	4.5%	4.4%	4.9%	4.5%	5.2%	5.2%	4.2%	5.3%	3.3%

Assumptions: FY 12 and FY 13 are actual based on information received from ADE. FY 14 through FY 22 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
K - 8	5,175	5,482	5,680	6,050	6,482	6,914	7,346	7,712	7,961	8,302	8,517
% change		5.9%	3.6%	6.5%	7.2%	6.7%	6.2%	5.0%	3.2%	4.3%	2.6%

ADM History
Laveen Elementary School District

	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	5-Year Average
K - 8	4,401	4,603	4,546	4,806	5,170	5,535	
% change		4.6%	-1.2%	5.7%	7.6%	7.1%	4.7%

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	92,539	35,037	57,502	5,750	56,577	80.0	707
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 (4)	92,978	578	92,400	NA	92,400	80.0	1,155
Total K-8	**594,490**	**82,232**	**512,258**	**5,750**	**511,333**		**6,333**

(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

11/27/2013

K-8 Square Footage	Prior Years	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
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)	35,037									
Cumulative Total	85,766	85,766	85,766	85,766	85,766	85,766	85,766	85,766	85,766	85,766
ADM Projections	5,535	5,782	6,039	6,337	6,619	6,962	7,321	7,627	8,029	8,295
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	110,691	115,635	120,777	126,732	132,376	139,244	146,418	152,542	160,580	165,909
Square Footage to be built in excess of 25% threshold (	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.

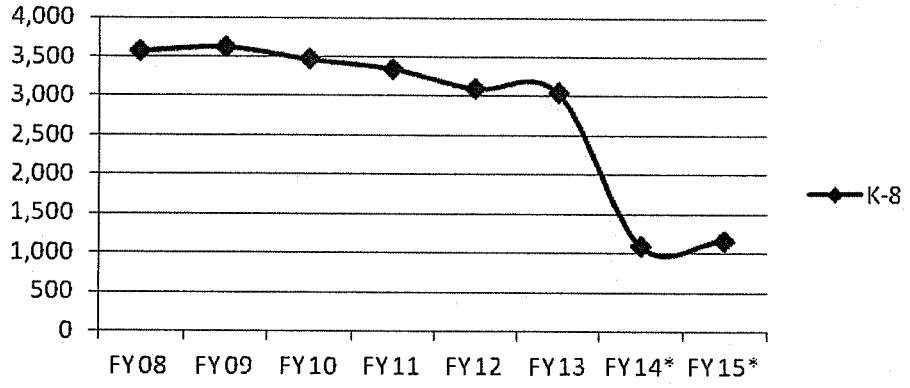
Liberty Elementary School District

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. In FY 14, the district converted Estrella Mountain Elementary School, Freedom Elementary School, and Westar Elementary Schools into district-owned charter schools. The district has two other K-8 schools, serving approximately 1,100 ADM.

District ADM History

Over the past five years, the district's ADM declined at an annualized rate of -3.2%. Except for slight growth of 1.5% in the first year, the ADM growth rates have all been in the negative territory.

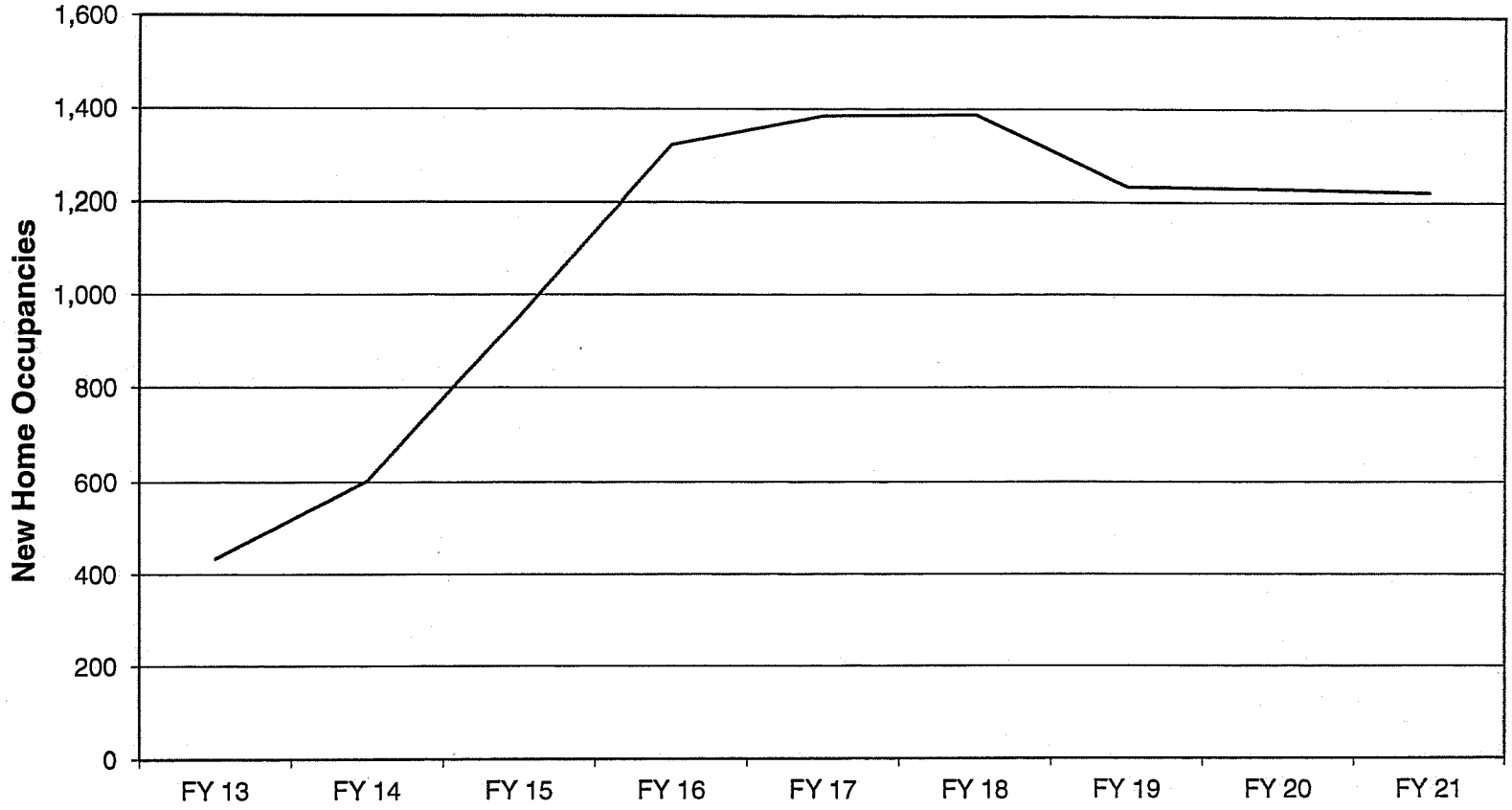


*FY 14 and FY 15: ADM projections

District Outlook

The district experienced declines in ADM between FY 10 and FY 13. During this timeframe, a charter school opened and went through a significant expansion in the area. Additionally, the district converted three district schools to charter schools this year. As a result, the FY 14 ADM is expected to decline by -64.2%, nearly two-thirds of the district's students. Barring unforeseen future expansion of charter schools, SFB staff projects that as the new housing construction is picking up gradually and substantially, the ADM growth rate will likely increase to low double-digit levels during the middle part of the projection cycle.

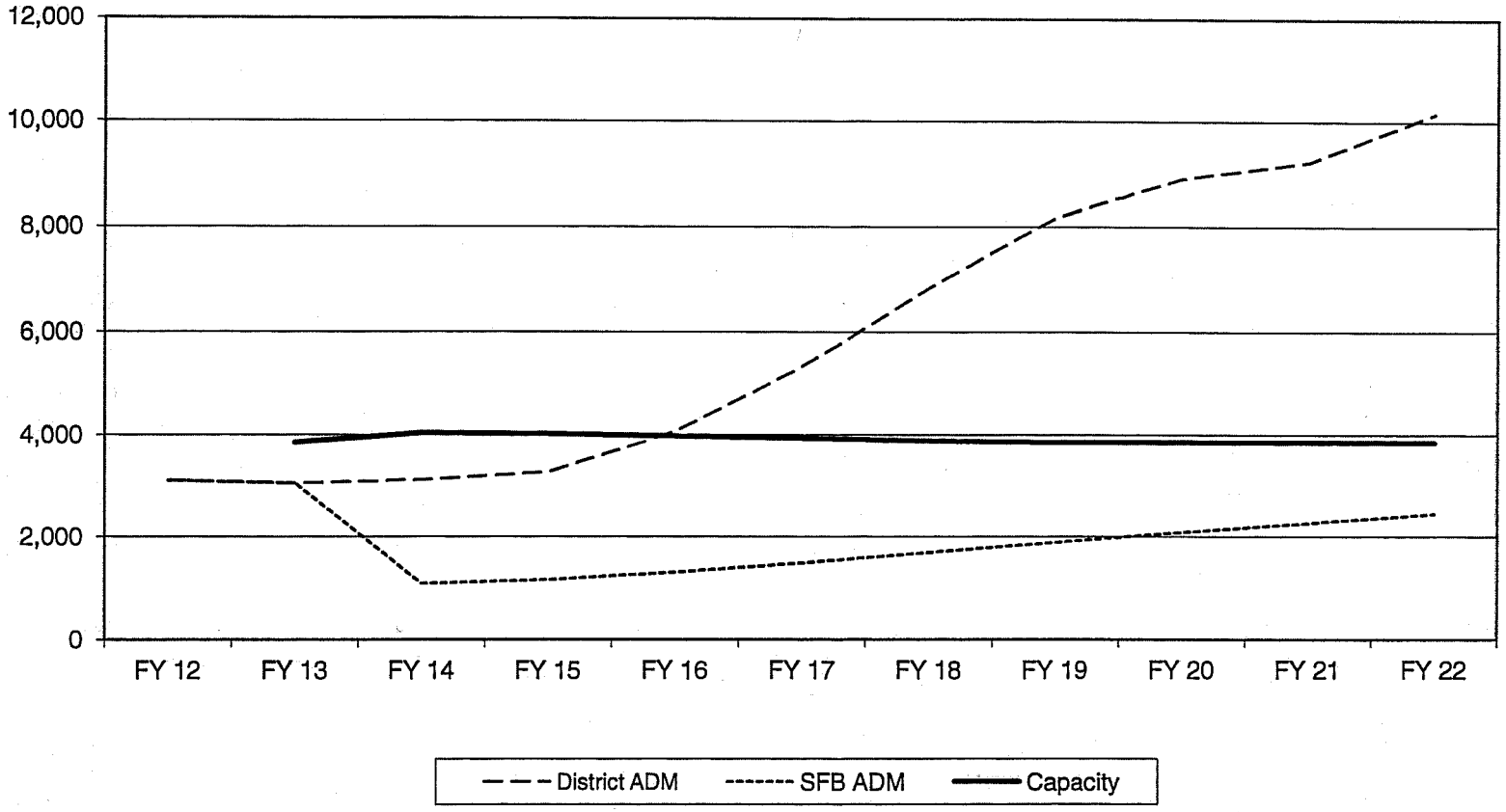
New Home Occupancies (1)
Liberty Elementary School District



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

FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
435	603	955	1,322	1,385	1,388	1,231	1,227	1,220	9,766

K-8 Graph
Liberty Elementary School District



K-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
District ADM	3,100	3,048	3,112	3,265	4,067	5,323	6,827	8,176	8,899	9,217	10,154
SFB ADM	3,100	3,048	1,091	1,165	1,314	1,490	1,685	1,890	2,083	2,264	2,445
Capacity		3,851	4,031	4,013	3,976	3,932	3,883	3,851	3,851	3,851	3,851

SCHOOL FACILITIES BOARD

2014 New Construction Analysis
Liberty Elementary District
CTD – 070425
(K-8)

District New Construction Request

FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
			K-8 for 800 (003N) (Conceptual) *	K-8 for 800 (004N) (Conceptual)		K-8 for 800 (005N) (Conceptual)	

Staff Notes Regarding District's Request: Projects 003N, 004N, and 005N were conceptually approved last year to open in FY 17, FY 19 and FY 21, respectively.

* Project 003N was originally approved 1/6/05, then delayed due to the moratorium, and ultimately cancelled on 2/9/12 due to updated ADM projections. $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.

Staff Recommendation for December 5, 2013

FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
			No conceptual approval	No conceptual approval		No conceptual approval	

New Construction Analysis
Liberty Elementary School District
K - 8

K-8	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Existing Capacity (1)	3,851	3,851	3,851	3,851	3,851	3,851	3,851	3,851	3,851	3,851
District-funded Capacity (2)	-	180	162	124	80	32	-	-	-	-
Total Student Capacity	**3,851**	**4,031**	**4,013**	**3,976**	**3,932**	**3,883**	**3,851**	**3,851**	**3,851**	**3,851**
District's ADM Projections	**3,048**	**3,112**	**3,265**	**4,067**	**5,323**	**6,827**	**8,176**	**8,899**	**9,217**	**10,154**
ADM Growth Rate	-1.7%	2.1%	4.9%	24.6%	30.9%	28.3%	19.8%	8.8%	3.6%	10.2%
Number of Students for which new space is required (3)		-	-	91	1,391	2,944	4,325	5,048	5,366	6,303
SFB Recommended ADM Projections	**3,048**	**1,091**	**1,165**	**1,314**	**1,490**	**1,685**	**1,890**	**2,083**	**2,264**	**2,445**
ADM Growth Rate	-1.7%	-64.2%	6.8%	12.7%	13.4%	13.1%	12.1%	10.2%	8.7%	8.0%
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.

DECEMBER 5, 2013 STAFF RECOMMENDATION

No conceptual approval.

ADM Projections
Liberty Elementary School District

11/27/2013

District Provided ADM Forecast	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
K - 8	3,100	3,048	3,112	3,265	4,067	5,323	6,827	8,176	8,899	9,217	10,154
% change		-1.7%	2.1%	4.9%	24.6%	30.9%	28.3%	19.8%	8.8%	3.6%	10.2%

SFB ADM Forecast	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
K - 8	3,100	3,048	1,091	1,165	1,314	1,490	1,685	1,890	2,083	2,264	2,445
% change		-1.7%	-64.2%	6.8%	12.7%	13.4%	13.1%	12.1%	10.2%	8.7%	8.0%

Assumptions: FY 12 and FY 13 are actual based on information received from ADE. FY 14 through FY 22 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
K - 8	3,100	3,052	3,148	3,296	3,600	4,006	4,436	4,898	5,393	5,922	6,344
% change		-1.6%	3.1%	4.7%	9.2%	11.3%	10.7%	10.4%	10.1%	9.8%	7.1%

ADM History
Liberty Elementary School District

	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	5-Year Average
K - 8	3,577	3,630	3,472	3,349	3,100	3,048	
% change		1.5%	-4.4%	-3.5%	-7.4%	-1.7%	-3.2%

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
District-funded addition to Westar	9,750	9,750	0	NA	0	80.0	0
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
	370,203	**48,337**	**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

11/27/2013

K-8 Square Footage	Prior Years	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
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									
Westar School - Bldg ?? (FY 13)	9,750									
Cumulative Total	36,230	36,230	36,230	36,230	36,230	36,230	36,230	36,230	36,230	36,230
ADM Projections	3,048	1,091	1,165	1,314	1,490	1,685	1,890	2,083	2,264	2,445
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	60,951	21,823	23,307	26,272	29,791	33,707	37,797	41,655	45,288	48,894
Square Footage to be built in excess of 25% threshold (1)	0	14,407	12,923	9,958	6,439	2,523	0	0	0	0
Capacity of excess square footage	0	180	162	124	80	32	0	0	0	0

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

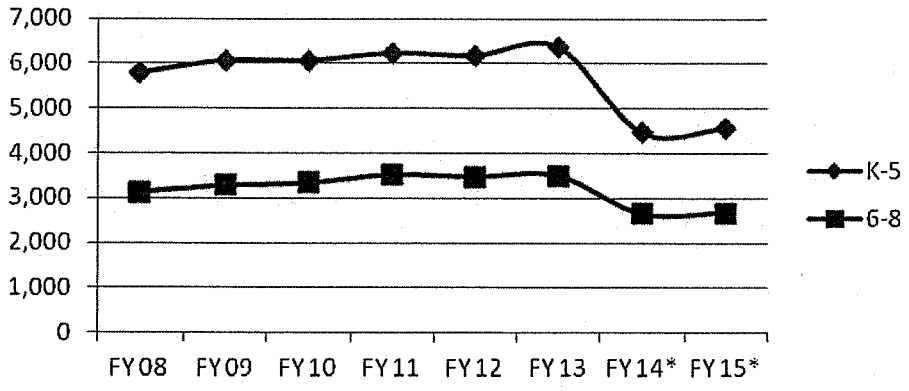
Litchfield Elementary School District

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. In FY 14, the district converted Litchfield Elementary School, Palm Valley Elementary, Rancho Santa Fe Elementary School and Western Sky Middle School into district-owned charter schools. The district has six other elementary schools (K-5) and three other middle schools (6-8) which serve approximately 7,100 ADM. An additional K-5 school was approved last year but subsequently cancelled due to revised legislation which requires a district to exceed capacity in the current year before the SFB can award new space.

District ADM History

After significant growth between FY 03 and FY 08 with an annualized rate of 12.6%, the district's ADM growth slowed down and turned negative to -0.8% in FY 12. The five-year annualized growth rate was 2.0% over the past five years.

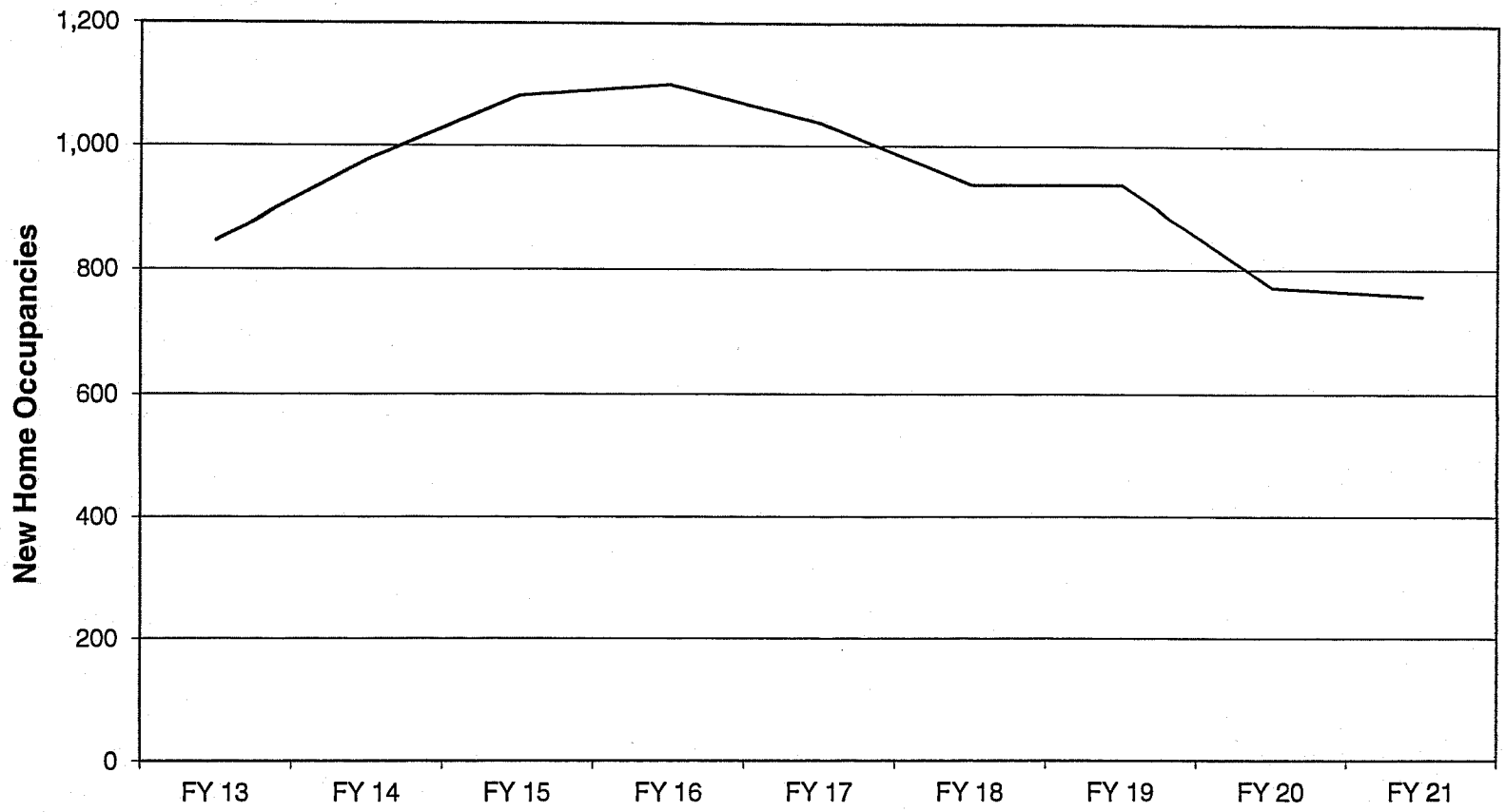


*FY 14 and FY 15: ADM projections

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 -0.8% in FY 12, most likely attributed to the opening of a charter school. However, the district's ADM this year is expected to decrease by -27.9% due to the conversion of four district schools to charter schools. Barring unforeseen expansion of charter schools, SFB staff projects that as the housing market continues improving, residential development activities will gradually pick up in the area, and that ADM growth rates of 1.0-2.5% will be the norm throughout the projection cycle.

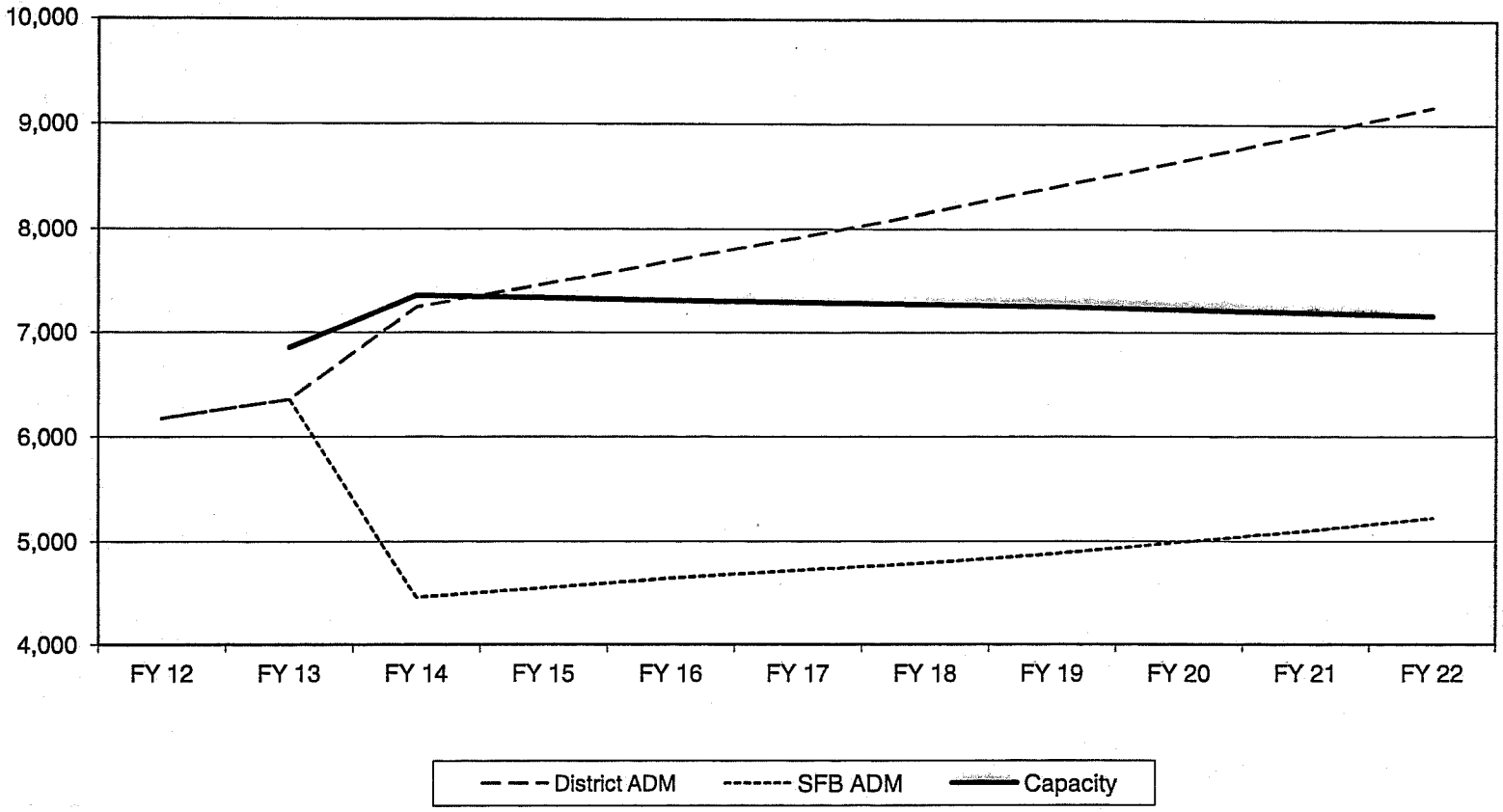
New Home Occupancies (1)
Litchfield Elementary School District



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

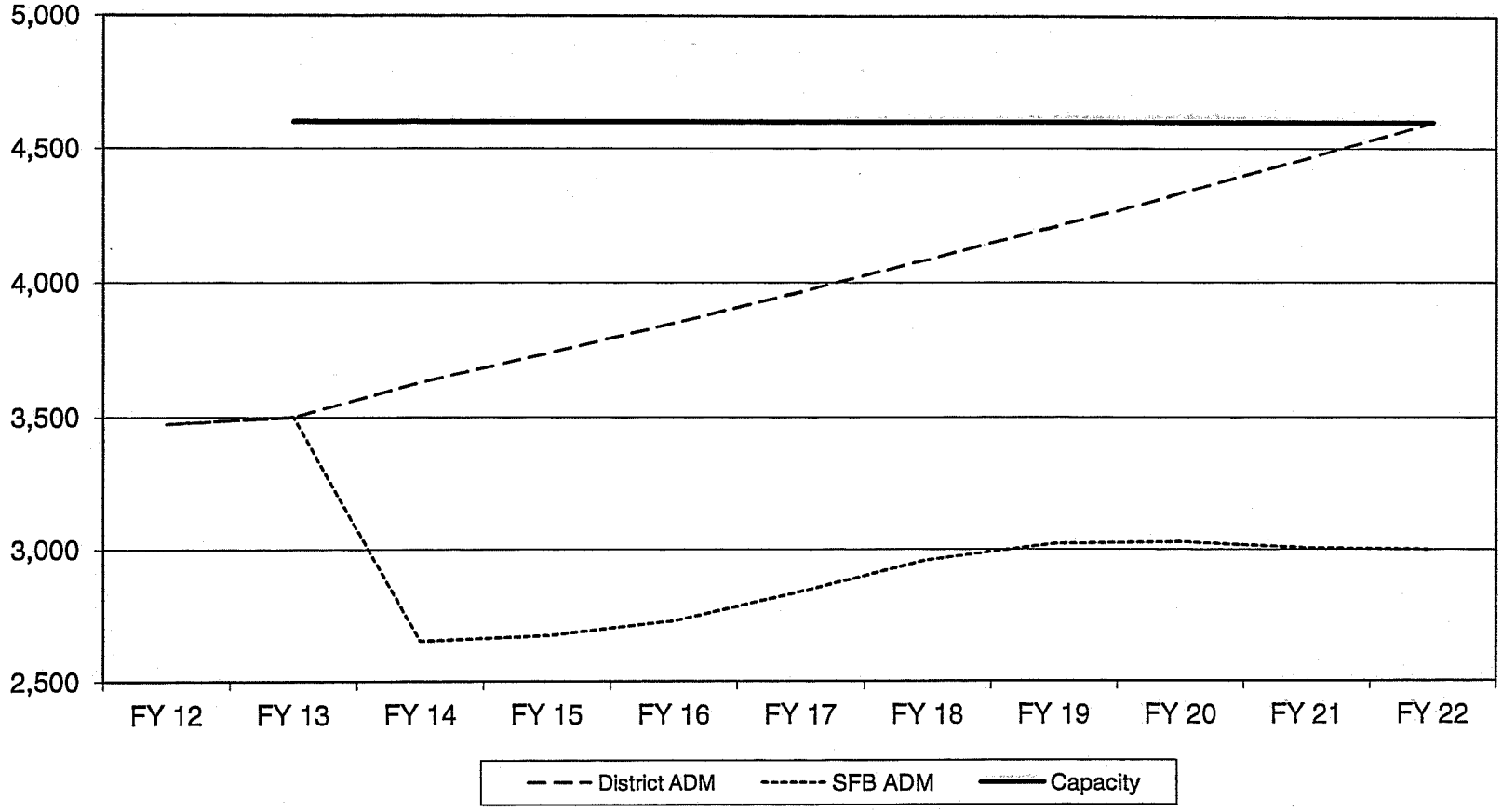
FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
847	977	1,081	1,099	1,037	937	937	771	757	8,443

K-5 Graph
Litchfield Elementary School District



K-5	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
District ADM	6,174	6,360	7,244	7,461	7,685	7,916	8,153	8,398	8,650	8,910	9,177
SFB ADM	6,174	6,360	4,459	4,553	4,648	4,721	4,791	4,878	4,991	5,099	5,220
Capacity		6,855	7,353	7,329	7,306	7,287	7,270	7,248	7,220	7,193	7,163

6-8 Graph
Litchfield Elementary School District



6-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
District ADM	3,475	3,501	3,630	3,739	3,851	3,967	4,086	4,209	4,335	4,465	4,599
SFB ADM	3,475	3,501	2,652	2,672	2,728	2,840	2,959	3,021	3,028	3,005	3,000
Capacity		4,599	4,599	4,599	4,599	4,599	4,599	4,599	4,599	4,599	4,599

SCHOOL FACILITIES BOARD

2014 New Construction Analysis
Litchfield Elementary District
CTD – 070479
(K-8)

District New Construction Request

FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
		K-8 for 800 students (Conceptual)					

Staff Notes Regarding District's Request: The district was approved last year for a K-5 school (Project 009N) to open in FY 15, but cancelled 10/9/13 due to 2013 Ariz. Sess. Laws, 1st Spec. Sess., Ch. 3, § 44 (House Engrossed HB 2003) which requires a district to exceed capacity in the current year before the SFB can award new space (A.R.S. § 15-2041 (D)(3)). The existing schools in this district serve grades K-5 and 6-8, but the district's current request is for a school that accommodates all grade levels (K-8).

Staff Recommendation for December 5, 2013

FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
		No conceptual approval					

New Construction Analysis
Litchfield Elementary School District
K - 5

K-5	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Existing Capacity (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)	708	1,207	1,183	1,159	1,141	1,124	1,102	1,073	1,047	1,016
Total Student Capacity	**6,855**	**7,353**	**7,329**	**7,306**	**7,287**	**7,270**	**7,248**	**7,220**	**7,193**	**7,163**
District's ADM Projections	**6,360**	**7,244**	**7,461**	**7,685**	**7,916**	**8,153**	**8,398**	**8,650**	**8,910**	**9,177**
ADM Growth Rate	3.0%	13.9%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Number of Students for which new space is required (3)		-	132	379	629	883	1,150	1,430	1,717	2,014
SFB Recommended ADM Projections	**6,360**	**4,459**	**4,553**	**4,648**	**4,721**	**4,791**	**4,878**	**4,991**	**5,099**	**5,220**
ADM Growth Rate	3.0%	-29.9%	2.1%	2.1%	1.6%	1.5%	1.8%	2.3%	2.1%	2.4%
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.

DECEMBER 5, 2013 STAFF RECOMMENDATION

No approval.

New Construction Analysis
Litchfield Elementary School District
6 - 8

6-8	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Existing Capacity (1)	4,599	4,599	4,599	4,599	4,599	4,599	4,599	4,599	4,599	4,599
Total Student Capacity	**4,599**	**4,599**	**4,599**	**4,599**	**4,599**	**4,599**	**4,599**	**4,599**	**4,599**	**4,599**
District's ADM Projections	**3,501**	**3,630**	**3,739**	**3,851**	**3,967**	**4,086**	**4,209**	**4,335**	**4,465**	**4,599**
ADM Growth Rate	0.7%	3.7%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Number of Students for which new space is required (2)		-	-	-	-	-	-	-	-	-
SFB Recommended ADM Projections	**3,501**	**2,652**	**2,672**	**2,728**	**2,840**	**2,959**	**3,021**	**3,028**	**3,005**	**3,000**
ADM Growth Rate	0.7%	-24.3%	0.8%	2.1%	4.1%	4.2%	2.1%	0.2%	-0.8%	-0.2%
Number of Students for which new space is required (2)		-	-	-	-	-	-	-	-	-

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

DECEMBER 5, 2013 STAFF RECOMMENDATION

No approval.

New Construction Analysis
Litchfield Elementary School District
K - 8

K-8	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Existing Capacity (1)	10,688	10,688	10,688	10,688	10,688	10,688	10,688	10,688	10,688	10,688
District-funded Capacity (2)	708	1,207	1,183	1,159	1,141	1,124	1,102	1,073	1,047	1,016
Total Student Capacity	**11,396**	**11,894**	**11,871**	**11,847**	**11,829**	**11,811**	**11,790**	**11,761**	**11,735**	**11,704**

District's ADM Projections	**9,861**	**10,874**	**11,200**	**11,536**	**11,883**	**12,239**	**12,607**	**12,985**	**13,375**	**13,776**
ADM Growth Rate	3.0%	10.3%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Number of Students for which new space is required (3)		-	-	-	54	428	817	1,224	1,640	2,072

SFB Recommended ADM Projections	**9,861**	**7,110**	**7,225**	**7,376**	**7,561**	**7,750**	**7,899**	**8,020**	**8,103**	**8,219**
ADM Growth Rate	3.0%	-27.9%	1.6%	2.1%	2.5%	2.5%	1.9%	1.5%	1.0%	1.4%
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.

DECEMBER 5, 2013 STAFF RECOMMENDATION

No approval.

ADM Projections
Litchfield Elementary School District

11/27/2013

District Provided ADM Forecast	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
K - 5	6,174	6,360	7,244	7,461	7,685	7,916	8,153	8,398	8,650	8,910	9,177
% change		3.0%	13.9%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
6 - 8	3,475	3,501	3,630	3,739	3,851	3,967	4,086	4,209	4,335	4,465	4,599
% change		0.7%	3.7%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Total	9,649	9,861	10,874	11,200	11,536	11,883	12,239	12,607	12,985	13,375	13,776
% change		2.2%	10.3%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%

SFB ADM Forecast	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
K - 5	6,174	6,360	4,459	4,553	4,648	4,721	4,791	4,878	4,991	5,099	5,220
% change		3.0%	-29.9%	2.1%	2.1%	1.6%	1.5%	1.8%	2.3%	2.1%	2.4%
6 - 8	3,475	3,501	2,652	2,672	2,728	2,840	2,959	3,021	3,028	3,005	3,000
% change		0.7%	-24.3%	0.8%	2.1%	4.1%	4.2%	2.1%	0.2%	-0.8%	-0.2%
Total	9,649	9,861	7,110	7,225	7,376	7,561	7,750	7,899	8,020	8,103	8,219
% change		2.2%	-27.9%	1.6%	2.1%	2.5%	2.5%	1.9%	1.5%	1.0%	1.4%

Assumptions: FY 12 and FY 13 are actual based on information received from ADE. FY 14 through FY 22 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
K - 5	6,290	6,476	6,668	6,880	7,119	7,273	7,456	7,654	7,836	7,979	8,127
% change		3.0%	3.0%	3.2%	3.5%	2.2%	2.5%	2.6%	2.4%	1.8%	1.9%
6 - 8	3,475	3,484	3,549	3,680	3,843	3,971	4,059	4,145	4,212	4,257	4,311
% change		0.3%	1.9%	3.7%	4.4%	3.3%	2.2%	2.1%	1.6%	1.1%	1.3%
Total	9,765	9,960	10,218	10,560	10,962	11,245	11,515	11,799	12,048	12,236	12,438
% change		2.0%	2.6%	3.4%	3.8%	2.6%	2.4%	2.5%	2.1%	1.6%	1.6%

ADM History
Litchfield Elementary School District

	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	5-Year Average
K - 5	5,789	6,062	6,062	6,225	6,174	6,360	
% change		4.7%	0.0%	2.7%	-0.8%	3.0%	1.9%
6 - 8	3,135	3,281	3,339	3,520	3,475	3,501	
% change		4.6%	1.8%	5.4%	-1.3%	0.7%	2.2%
Total	8,924	9,343	9,401	9,745	9,649	9,861	
% change		4.7%	0.6%	3.7%	-1.0%	2.2%	2.0%

Square Footage and Capacity by School
Litchfield Elementary District

School	Gross Area	Excluded Area	Net Area	IC Deduct	Net of IC	Divisor (1)	Capacity
Litchfield Elementary School	91,347	24,407	66,940	309	66,631	85	784
Scott L Libby Elementary School	71,801	4,640	67,161	1,240	65,921	85	776
Palm Valley Elementary	87,115	2,100	85,015	6,489	78,526	85	924
Rancho Santa Fe Elementary	75,162	0	75,162	7,516	67,646	85	796
SFB-funded Corte Sierra Elementary	72,000	0	72,000	NA	72,000	80	900
District-funded addition to Corte Sierra	8,456	0	8,456	846	7,610	85	90
SFB-funded Dreaming Summit Elementary	85,242	13,242	72,000	NA	72,000	80	900
SFB-funded Barbara Robey Elementary	72,000	0	72,000	NA	72,000	80	900
District-funded addition to Barbara Robey	7,198	0	7,198	601	6,598	85	78
Verrado Elementary	84,571	84,571	0	NA	0	80	-
Mabel Padgett Elementary School	80,405	22,333	58,072	NA	58,072	80	726
Total K-5 Square Footage	**735,297**	**151,293**	**584,004**	**17,000**	**567,004**		**6,872**
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.							

Square Footage and Capacity by School
Litchfield Elementary District
(K-8)

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	88.5	753
Scott L Libby Elementary School	71,801	4,640	67,161	1,240	65,921	88.5	745
Palm Valley Elementary	87,115	2,100	85,015	6,489	78,526	88.5	887
Rancho Santa Fe Elementary	75,162	0	75,162	7,516	67,646	88.5	764
SFB-funded Corte Sierra Elementary	72,000	0	72,000	NA	72,000	80.0	900
District-funded addition to Corte Sierra	8,456	0	8,456	846	7,610	88.5	86
SFB-funded Dreaming Summit Elementary	85,242	13,242	72,000	NA	72,000	80.0	900
SFB-funded Barbara Robey Elementary	72,000	0	72,000	NA	72,000	80.0	900
District-funded addition to Barbara Robey	7,198	0	7,198	601	6,598	88.5	75
Verrado Elementary	84,571	84,571	0	NA	0	80.0	-
Mabel Padgett Elementary School	80,405	22,333	58,072	NA	58,072	80.0	726
Western Sky Middle School	108,302	0	108,302	6,269	102,033	88.5	1,153
SFB-funded Wigwam Creek Middle School	108,000	0	108,000	NA	108,000	80.0	1,350
SFB-funded Verrado Middle School	93,058	6,055	87,003	NA	87,003	80.0	1,088
SFB-funded Thomas Heck Middle School	87,003	0	87,003	NA	87,003	80.0	1,088
District-funded addition to Thomas Heck	5,525	5,525	0	NA	0	80.0	-
Total K-8 Square Footage	**1,137,185**	**162,873**	**974,312**	**23,269**	**951,043**		**11,414**

(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

11/27/2013

K-5 Square Footage	Prior Years	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
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	183,872	185,701	185,701	185,701	185,701	185,701	185,701	185,701	185,701	185,701
ADM Projections	6,360	4,459	4,553	4,648	4,721	4,791	4,878	4,991	5,099	5,220
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	127,197	89,178	91,057	92,954	94,416	95,818	97,556	99,829	101,972	104,394
Square Footage to be built in excess of 25% threshold (1)	56,675	96,524	94,645	92,747	91,285	89,883	88,145	85,872	83,729	81,307
Capacity of excess square footage	708	1,207	1,183	1,159	1,141	1,124	1,102	1,073	1,047	1,016

6-8 Square Footage	Prior Years	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
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	3,501	2,652	2,672	2,728	2,840	2,959	3,021	3,028	3,005	3,000
x Minimum adequacy factor	80	80	80	80	80	80	80	80	80	80
x 25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
25% Threshold	70,019	53,031	53,449	54,563	56,797	59,188	60,416	60,567	60,098	59,991
Square Footage to be built in excess of 25% threshold (1)		0	0	0	0	0	0	0	0	0
Capacity of excess square footage		0	0	0	0	0	0	0	0	0

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

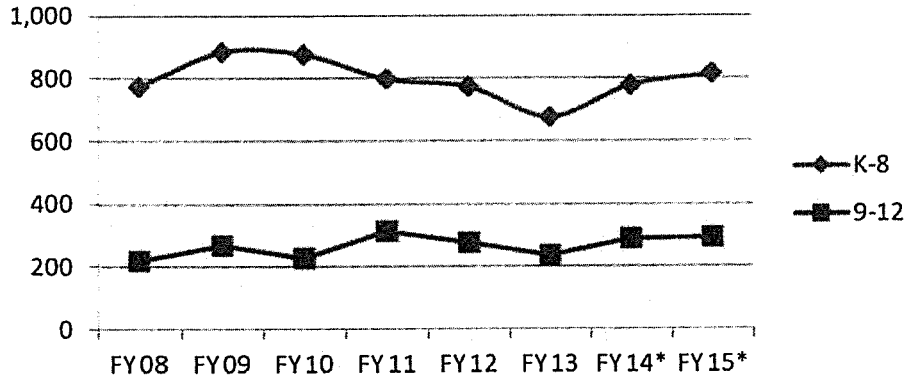
Nadaburg Unified School District

District Overview

Nadaburg is located along U.S. Highway 60 (Grand Avenue) approximately 40 miles northwest of downtown Phoenix, and about 25 miles southeast of Wickenburg. The district serves parts of Peoria and Surprise, and unincorporated county areas. It has historically been a K-8 district. Voters in the district voted to unify Nadaburg as a K-12 district in November 2006, and the change went into effect on July 1, 2007. Currently, the district has two K-8 schools, serving approximately 780 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 declined at an annualized rate of -2.7%. Between FY 08 and FY 13, tuitioned-out high school ADM grew at 1.6% per annum.



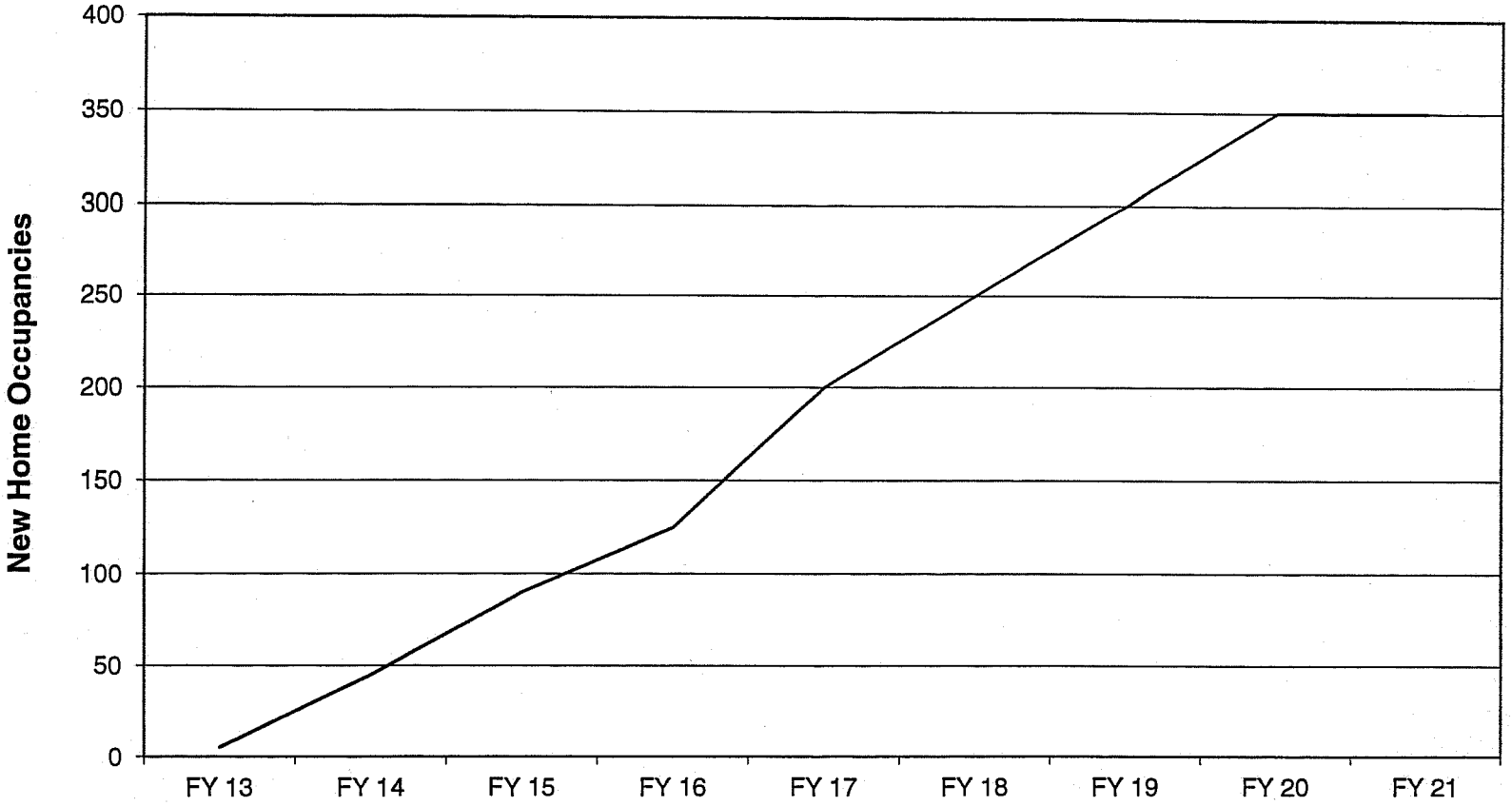
*FY 14 and FY 15: ADM projections

District Outlook

While many school districts in Maricopa County have finished or nearly finished the absorption of vacant housing units left from the housing bust, and have seen a better housing market this year than last year, this district is still reeling from the on-going effect of foreclosures, partly due to its relatively distant location. However, after a loss of -13.1% in FY 13, the district's ADM this year at the elementary and high school levels are poised to increase by 15.3% and 22.7%, respectively. It appears that the growth at the K-8 level is brought on by the addition of students from Dysart District's Desert Moon School[1]. At the 9-12 level, the district has reached a new agreement with Dysart District tuitioning out its high school students during FY 14 – FY 16, thus giving a substantial lift to Nadaburg's high school ADM in FY 14 (high school students from Nadaburg previously attended Dysart schools through open enrollment). SFB staff projects that it will likely take another couple of years for the housing inventories to be absorbed, and that the ensuing new housing construction will likely keep ADM growth within the 6 - 9% range for the latter half of the current projection cycle.

[1]Dysart USD closed Desert Moon School to its neighborhood K-8 student population and re-opened it as a public day school serving a special needs student population for the 2013-2014 school year. Conversion from K-8 to K-12 was approved at the 8/7/13 SFB meeting.

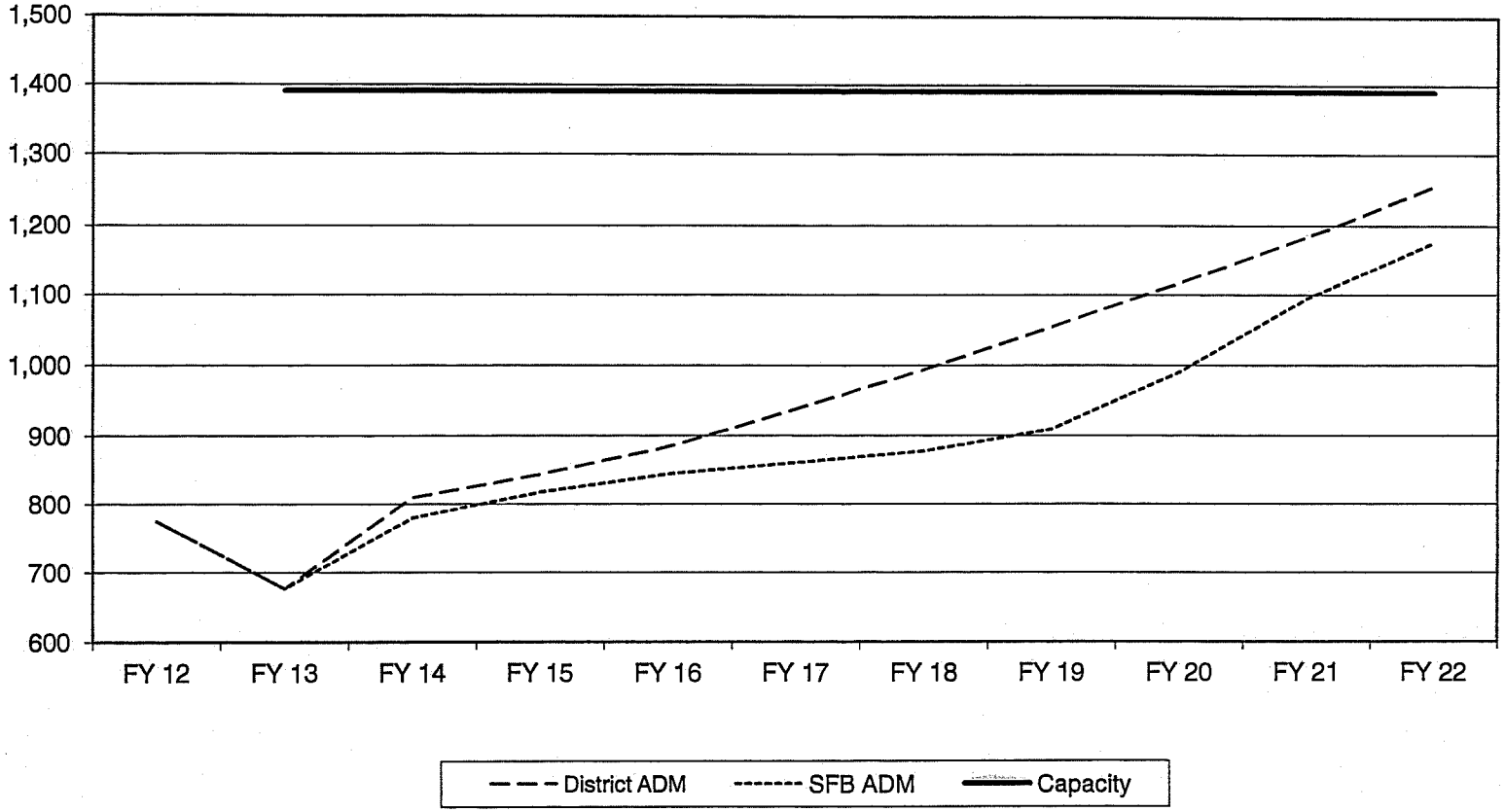
New Home Occupancies (1)
Nadaburg Unified School District



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

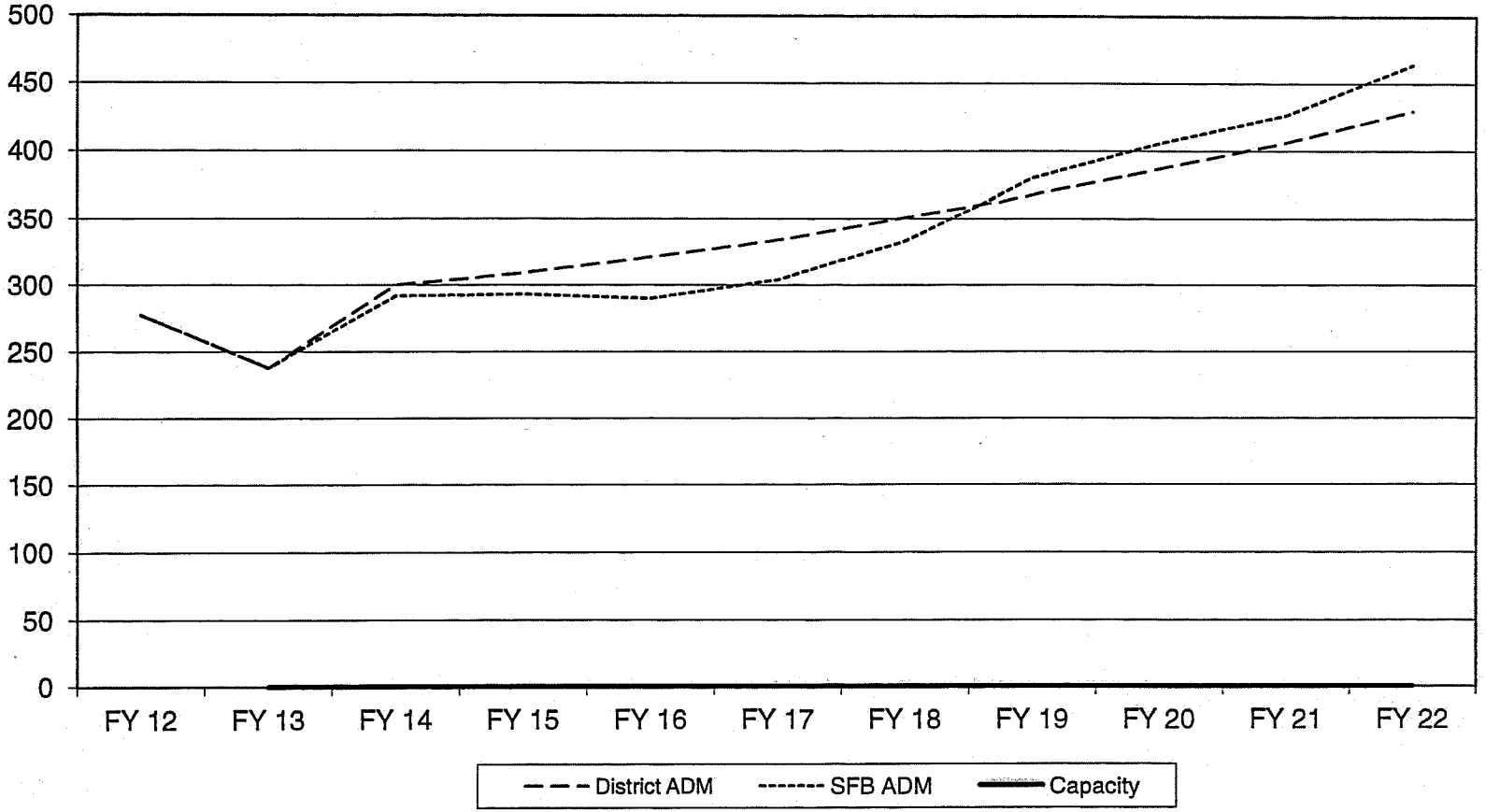
FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
5	45	90	125	200	250	300	350	350	1,715

K-8 Graph
Nadaburg Unified School District



K-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
District ADM	775	676	810	843	884	938	994	1,054	1,117	1,183	1,255
SFB ADM	775	676	780	818	843	860	877	910	991	1,094	1,175
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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
District ADM	277	238	300	309	321	334	351	368	387	406	430
SFB ADM	277	238	292	293	290	304	333	380	406	427	464
Capacity		0	0	0	0	0	0	0	0	0	0

SCHOOL FACILITIES BOARD

2014 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)

Staff Notes Regarding District's Request: This project was conceptually-approved last year to open in FY 21. The district is seeking a high school based on the geographic exception rule, which would allow the SFB to fund a high school if the district is projected to transport at least 350 high school students a minimum of 20 miles to other districts within three years, or if the district that is expected to receive the majority of the high school students is projected to need additional high school space within seven years. SFB staff projects that the district will have 350 students who meet the 20-mile requirement in FY 20; the district will need to provide data to support this request at the time this school gets approved.

Staff Recommendation for December 5, 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 1,000 students (Conceptual)	

Note: The actual capacity of a 1,000-student 9-12 school in this district would be 1,196 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Existing Capacity (1)		-	-	-	-	-	-	-	-	-
Total Student Capacity	-	-	-	-	-	-	-	-	-	-

District's ADM Projections	**238**	**300**	**309**	**321**	**334**	**351**	**368**	**387**	**406**	**430**
ADM Growth Rate	-14.2%	26.1%	3.0%	3.9%	4.0%	5.1%	4.8%	5.2%	4.9%	5.9%
Number of Students for which new space is required (2)		300	309	321	334	351	368	387	406	430

SFB Recommended ADM Projections	**238**	**292**	**293**	**290**	**304**	**333**	**380**	**406**	**427**	**464**
ADM Growth Rate	-14.2%	22.7%	0.5%	-1.1%	4.8%	9.7%	14.1%	6.7%	5.2%	8.7%
Number of Students for which new space is required (2)		292	293	290	304	333	380	406	427	464

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.

DECEMBER 5, 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 20	9-12	1,000	134	134,000	1,196

* Per Rules R7-6-302. B.2.

ADM Projections
Nadaburg Unified School District

11/27/2013

District Provided ADM Forecast	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
K - 8	775	676	810	843	884	938	994	1,054	1,117	1,183	1,255
% change		-12.7%	19.8%	4.1%	4.9%	6.1%	6.0%	6.0%	6.0%	5.9%	6.1%
9 - 12 **(last year's)**	277	238	300	309	321	334	351	368	387	406	430
% change		-14.2%	26.1%	3.0%	3.9%	4.0%	5.1%	4.8%	5.2%	4.9%	5.9%
Total	1,052	914	1,110	1,152	1,205	1,272	1,345	1,422	1,504	1,589	1,685
% change		-13.1%	21.4%	3.8%	4.6%	5.6%	5.7%	5.7%	5.8%	5.7%	6.0%

SFB ADM Forecast	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
K - 8	775	676	780	818	843	860	877	910	991	1094	1175
% change		-12.7%	15.3%	4.9%	3.2%	2.0%	2.0%	3.7%	8.9%	10.4%	7.4%
9 - 12	277	238	292	293	290	304	333	380	406	427	464
% change		-14.2%	22.7%	0.5%	-1.1%	4.8%	9.7%	14.1%	6.7%	5.2%	8.7%
Total	1,052	914	1,072	1,111	1,133	1,164	1,211	1,290	1,396	1,521	1,639
% change		-13.1%	17.2%	3.7%	2.0%	2.7%	4.0%	6.5%	8.3%	8.9%	7.8%

Assumptions: FY 12 and FY 13 are actual based on information received from ADE. FY 14 through FY 22 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
K - 8	776	686	693	731	741	765	787	850	937	1,055	1,154
% change		-11.5%	0.9%	5.5%	1.3%	3.3%	2.9%	8.0%	10.2%	12.5%	9.4%
9 - 12	277	246	237	240	260	279	305	347	369	394	428
% change		-11.4%	-3.4%	1.2%	8.3%	7.5%	9.0%	13.8%	6.3%	6.8%	8.7%
Total	1,053	932	930	971	1,001	1,045	1,092	1,197	1,306	1,448	1,581
% change		-11.5%	-0.2%	4.4%	3.0%	4.4%	4.5%	9.6%	9.1%	10.9%	9.2%

ADM History
Nadaburg Unified School District

	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	5-Year Average
K - 6	775	887	879	800	775	676	
% change		14.3%	-0.9%	-9.0%	-3.1%	-12.7%	-2.7%
9 - 12	220	268	229	317	277	238	
% change		22.0%	-14.5%	38.0%	-12.4%	-14.2%	1.6%
Total	995	1,155	1,108	1,116	1,052	914	
% change		16.0%	-4.0%	0.7%	-5.8%	-13.1%	-1.7%

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

11/27/2013

K-8 Square Footage	Prior Years	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Additional SF at Desert Oasis (FY 09)	7									
Cumulative Total	7	7	7	7	7	7	7	7	7	7
ADM Projections	676	780	818	843	860	877	910	991	1,094	1,175
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	13,525	15,595	16,352	16,868	17,206	17,547	18,190	19,817	21,887	23,503
Square Footage to be built in excess of 25% threshold (1)		0	0	0	0	0	0	0	0	0
Capacity of excess square footage		0	0	0	0	0	0	0	0	0

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

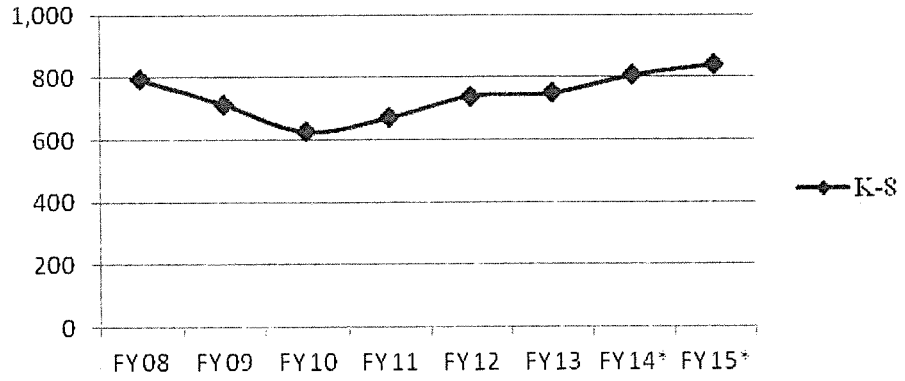
Riverside Elementary School District

District Overview

Riverside Elementary School District is located several miles southwest of downtown Phoenix, serving part of southwest Phoenix. The district currently has one elementary school (K-4) and one intermediate school (5-8), serving approximately 800 ADM.

District ADM History

The district's ADM growth slowed down following a rapid surge between FY 01 and FY 06. During FY 09 and FY 10, the ADM experienced steep declines of more than -10%. It rebounded in the following three years resulting in an annualized ADM growth rate of -1.1% over the five-year period.

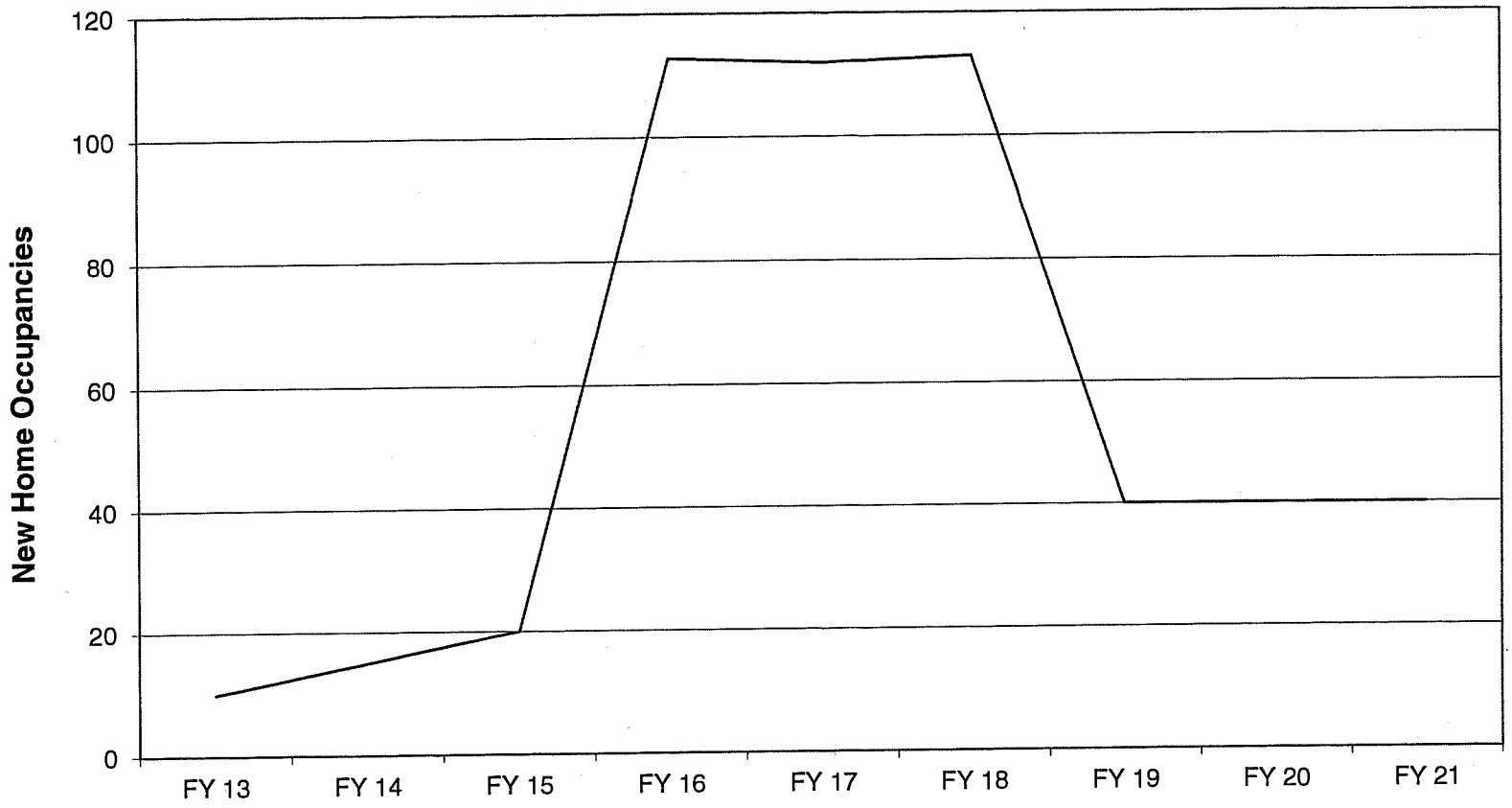


*FY 14 and FY 15: ADM projections

District Outlook

The exodus of population during FY 09 and FY 10 created a high vacancy rate in the predominantly Hispanic school district. No residential housing construction took place during FY 10 – FY 13. However, the absorption of vacant housing units contributed to the consistent ADM growth for the last three years. For the current year, the district's ADM is forecasted to increase by 7.6%, surpassing the highest ADM during the housing boom. SFB staff projects that the ADM will continue to grow at annual rates of 4.0–8.5% during the next five years, mostly due to the number of planned housing units. For the remaining years of the projection period, the rates will be more subdued unless substantial housing construction takes place.

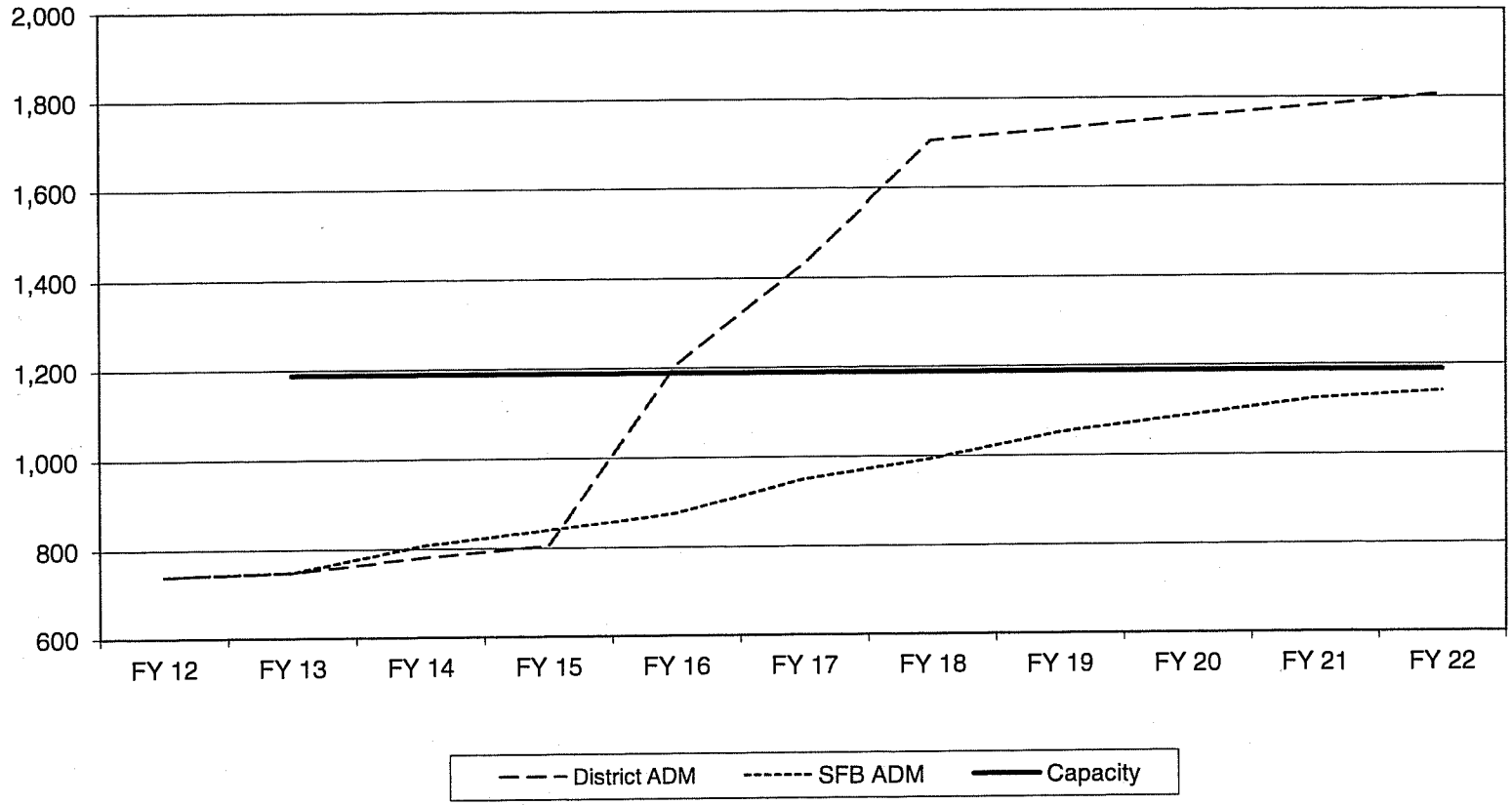
New Home Occupancies (1)
Riverside Elementary School District



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

FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
10	15	20	113	112	113	40	40	40	503

K-8 Graph
Riverside Elementary School District



K-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
District ADM	740	749	780	805	1,207	1,432	1,707	1,732	1,757	1,782	1,807
SFB ADM	740	749	806	840	876	950	994	1,052	1,088	1,125	1,141
Capacity		1,188	1,188	1,188	1,188	1,188	1,188	1,188	1,188	1,188	1,188

SCHOOL FACILITIES BOARD

2014 New Construction Analysis
Riverside Elementary District
CTD – 070402
(K-8)

District New Construction Request

FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
		New school for 800 students (Conceptual)					

Staff Notes Regarding District's Request: This is a new request this year. The district indicated that it already owns land for this project.

Staff Recommendation for February 5, 2014

FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
		No conceptual approval					

New Construction Analysis
Riverside Elementary School District
K - 8

K-8	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Existing Capacity (1)	1,188	1,188	1,188	1,188	1,188	1,188	1,188	1,188	1,188	1,188
Total Student Capacity	**1,188**	**1,188**	**1,188**	**1,188**	**1,188**	**1,188**	**1,188**	**1,188**	**1,188**	**1,188**

District's ADM Projections	**749**	**780**	**805**	**1,207**	**1,432**	**1,707**	**1,732**	**1,757**	**1,782**	**1,807**
ADM Growth Rate	1.3%	4.1%	3.2%	49.9%	18.6%	19.2%	1.5%	1.4%	1.4%	1.4%
Number of Students for which new space is required (2)		-	-	19	244	519	544	569	594	619

SFB Recommended ADM Projections	**749**	**806**	**840**	**876**	**950**	**994**	**1,052**	**1,088**	**1,125**	**1,141**
ADM Growth Rate	1.3%	7.6%	4.2%	4.3%	8.5%	4.6%	5.8%	3.4%	3.4%	1.4%
Number of Students for which new space is required (2)		-	-	-	-	-	-	-	-	-

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

FEBRUARY 5, 2014 STAFF RECOMMENDATION

No conceptual approval.

ADM Projections
Riverside Elementary School District

1/28/2014

District Provided ADM Forecast	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
K - 8	740	749	780	805	1,207	1,432	1,707	1,732	1,757	1,782	1,807
% change		1.3%	4.1%	3.2%	49.9%	18.6%	19.2%	1.5%	1.4%	1.4%	1.4%

SFB ADM Forecast	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
K - 8	740	749	806	840	876	950	994	1,052	1,088	1,125	1,141
% change		1.3%	7.6%	4.2%	4.3%	8.5%	4.6%	5.8%	3.4%	3.4%	1.4%

Assumptions: FY 12 and FY 13 are actual based on information received from ADE. FY 14 through FY 22 based on cohort survival and residential development.

SFB ADM Forecast (Two Years Ago)	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
K - 8	759	811	864	918	920	937	944	977	990	1,015	NA
% change		6.9%	6.6%	6.2%	0.2%	1.9%	0.7%	3.5%	1.3%	2.6%	NA

ADM History
Riverside Elementary School District

	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	5-Year Average
K - 8	793	714	627	672	740	749	
% change		-10.0%	-12.2%	7.1%	10.1%	1.3%	-1.1%

Square Footage and Capacity by School
Riverside Elementary District

School	Gross Area	Excluded Area	Net Area	IC Deduct	Net of IC	Divisor (1)	Capacity
Riverside Traditional School (excluding bldgs. 1008-1009) (2)	63,907	33,517	30,390	1,350	29,040	88.5	328
SFB-funded bldgs. 1008 and 1009 at Riverside Traditional (3)	26,849	0	26,849	NA	26,849	80.9	332
SFB-funded King's Ridge School (2)	89,112	46,362	42,750	NA	42,750	80.9	528
Total K-8	**179,868**	**79,879**	**99,989**	**1,350**	**98,639**		**1,188**

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

(2) Excluded square footage was funded by district with B Bonds which were approved prior to June 30, 2002. Therefore, 25% threshold calcuation is not necessary per A.R.S. 15-2011 E.6., and the entire amount is excludable.

(3) SFB approval was for 26,750 SF, but district reported 26,849 SF actually built (within SFB budget).

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

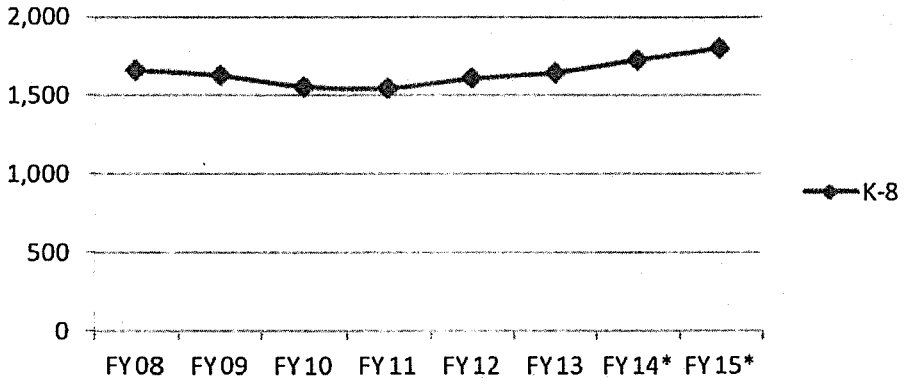
Union Elementary School District

District Overview

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

District ADM History

Between FY 02 and FY 08, the district's ADM grew from less than 90 to over 1,650, 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 -0.2%.

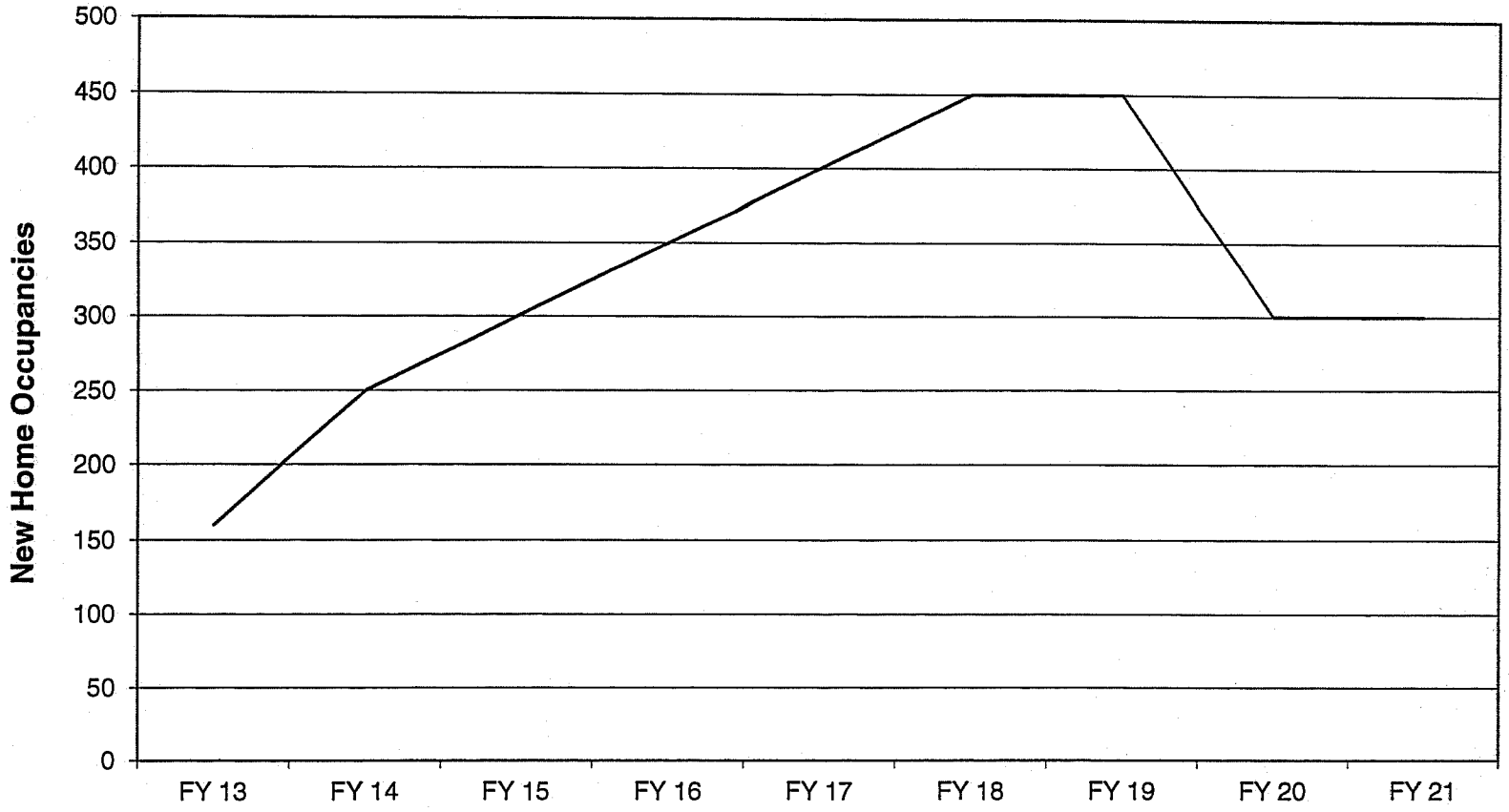


*FY 14 and FY 15: ADM projections

District Outlook

At the peak of the housing market boom in 2005 and 2006, the 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; however it increased to 160 in FY 13. The district's ADM this year is expected to increase 5.0% in spite of a charter school in the area experiencing similar growth. SFB staff projects that as the housing market continues improving and the new housing construction picks up, the district's ADM will continue to grow. During the middle part of the projection cycle, growth rates will likely be in the upper single digits due to an increase in new housing construction.

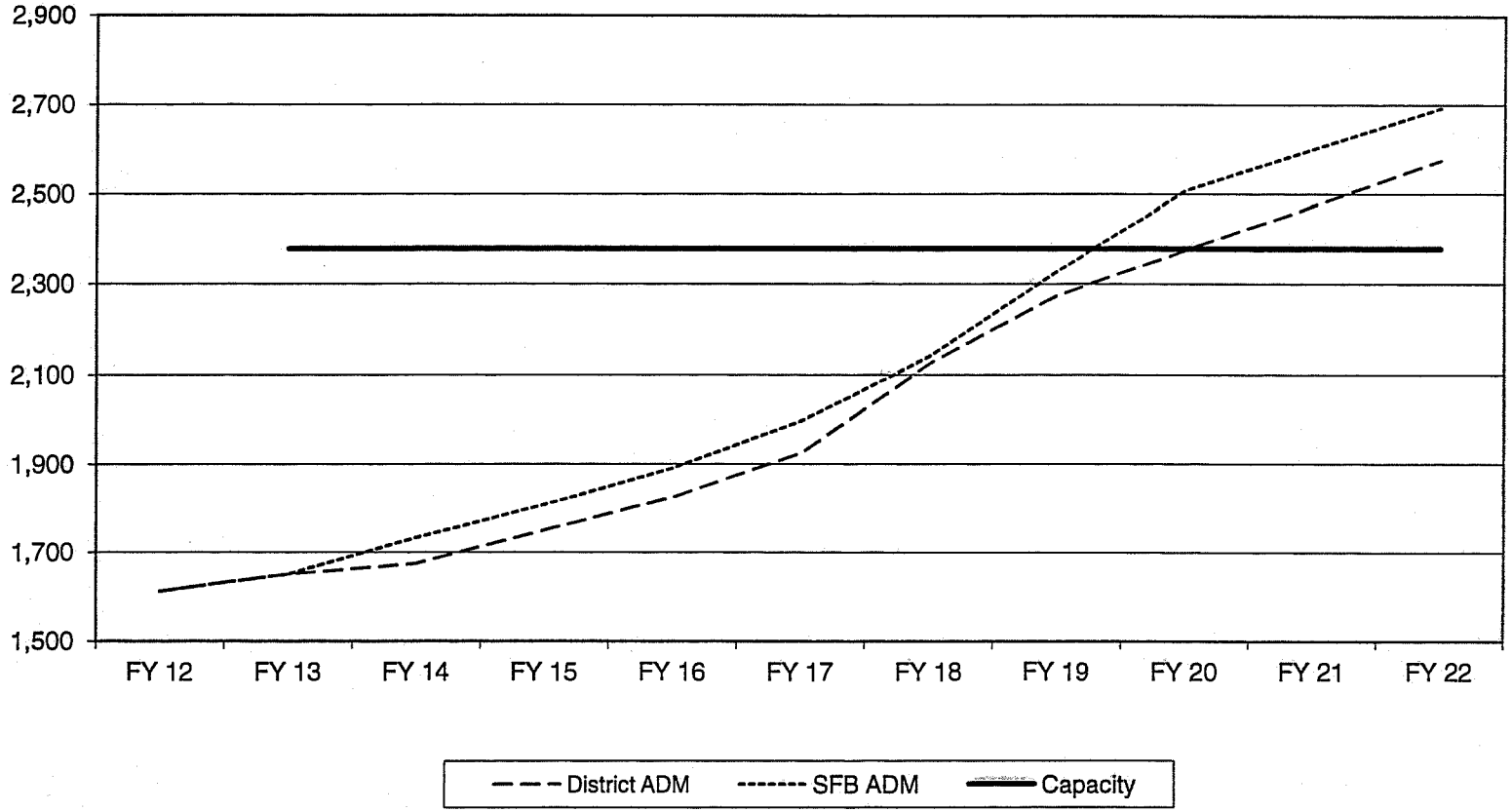
New Home Occupancies (1)
Union Elementary School District



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

FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
160	250	300	350	400	450	450	300	300	2,960

K-8 Graph
Union Elementary School District



K-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
District ADM	1,612	1,651	1,675	1,750	1,825	1,925	2,125	2,275	2,375	2,475	2,575
SFB ADM	1,612	1,651	1,733	1,808	1,891	1,998	2,141	2,327	2,509	2,601	2,694
Capacity		2,378	2,378	2,378	2,378	2,378	2,378	2,378	2,378	2,378	2,378

SCHOOL FACILITIES BOARD

2014 New Construction Analysis
Union Elementary District
CTD – 070462
(K-8)

District New Construction Request

FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
					K-8 for 800 (007N) (Conceptual)		

Staff Notes Regarding District's Request: This project was conceptually approved last year to open in FY 20. The SFB has approved a site for a future school.

Staff Recommendation for December 5, 2013

FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
					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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
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	**1,651**	**1,675**	**1,750**	**1,825**	**1,925**	**2,125**	**2,275**	**2,375**	**2,475**	**2,575**
ADM Growth Rate	2.4%	1.5%	4.5%	4.3%	5.5%	10.4%	7.1%	4.4%	4.2%	4.0%
Number of Students for which new space is required (2)		-	-	-	-	-	-	-	97	197
SFB Recommended ADM Projections	**1,651**	**1,733**	**1,808**	**1,891**	**1,998**	**2,141**	**2,327**	**2,509**	**2,601**	**2,694**
ADM Growth Rate	2.4%	5.0%	4.3%	4.6%	5.7%	7.2%	8.7%	7.8%	3.7%	3.6%
Number of Students for which new space is required (2)		-	-	-	-	-	-	131	223	316

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

DECEMBER 5, 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

11/27/2013

District Provided ADM Forecast	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
K - 8	1,612	1,651	1,675	1,750	1,825	1,925	2,125	2,275	2,375	2,475	2,575
% change		2.4%	1.5%	4.5%	4.3%	5.5%	10.4%	7.1%	4.4%	4.2%	4.0%

SFB ADM Forecast	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
K - 8	1,612	1,651	1,733	1,808	1,891	1,998	2,141	2,327	2,509	2,601	2,694
% change		2.4%	5.0%	4.3%	4.6%	5.7%	7.2%	8.7%	7.8%	3.7%	3.6%

Assumptions: FY 12 and FY 13 are actual based on information received from ADE. FY 14 through FY 22 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
K - 8	1,611	1,650	1,717	1,807	1,873	1,953	2,099	2,254	2,418	2,542	2,674
% change		2.4%	4.1%	5.2%	3.7%	4.3%	7.5%	7.4%	7.3%	5.1%	5.2%

ADM History
Union Elementary School District

	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	5-Year Average
K - 8	1,666	1,632	1,559	1,550	1,612	1,651	
% change		-2.1%	-4.4%	-0.6%	4.0%	2.4%	-0.2%

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.

K-8 Square Footage	Prior Years	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Additional SF at Dos Rios (FY 08)	400									
Cumulative Total	400	400	400	400	400	400	400	400	400	400
ADM Projections	1,651	1,733	1,808	1,891	1,998	2,141	2,327	2,509	2,601	2,694
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	33,018	34,659	36,156	37,818	39,955	42,813	46,547	50,171	52,021	53,870
Square Footage to be built in excess of 25% threshold (1)		0	0	0	0	0	0	0	0	0
Capacity of excess square footage		0	0	0	0	0	0	0	0	0

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

East Maricopa County and Pinal County

Regional Overview

Casa Grande Elementary
Chandler Unified
Florence Unified
Higley Unified
Queen Creek Unified
Stanfield Elementary

School Districts in East Maricopa County and Pinal County

Capital plans considered on this agenda are from six school districts in the eastern part of Maricopa County and Pinal County, the most populous county and the third most populous county, respectively in the state. The county and state population information is presented in Table 1.

Table 1: Population growth in Maricopa County 2010-2013

County	Census 2010	July 1, 2010	July 1, 2011	July 1, 2012	July 1, 2013	Annualized Growth Rate*
Maricopa	3,817,117	3,824,058	3,843,370	3,884,705	3,944,859	**1.04%**
Pinal	375,770	376,369	384,231	389,192	393,813	**1.52%**
Arizona	6,392,017	6,401,569	6,438,178	6,498,569	6,581,054	**0.93%**

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

* from July 1, 2010 to July 1, 2013.

Between the two decennial censuses of 2000 and 2010, Maricopa County experienced considerable population growth at an annualized growth rate of 2.19% compared to 2.22% and 0.93% at the state and national levels, respectively (U.S. Census Bureau). From 2010 to 2013, the rate declined to 1.04% (Arizona State Demographer's Office) compared to 0.93% for the state (Arizona State Demographer's Office) and 0.73% for the nation (U.S. Census Bureau: Population Estimates) during the same period. Maricopa County accounts for 60% of the state's population. Currently, there are 16 unified school districts, 33 elementary school districts, six union high school districts and one regional district in the county. The East Valley has been one of the fastest growing areas in Maricopa County. Three school districts from this area are on the current agenda for new construction; they are Chandler Unified, Higley Unified and Queen Creek Unified School Districts.

Pinal County is located between Maricopa and Pima Counties along Interstate 10. It is often considered an extension of the Greater Phoenix Metro Area. Between 2000 and 2010, Pinal was one of the two fastest growing counties in the nation with an annualized population growth rate of 7.65%, more than three times the rate at the state level. From 2010 to 2013, the growth rate declined to 1.52% (Arizona State Demographer's Office), yet still considerably higher than those of the state and the nation. It is the third most populous county in the state behind Maricopa and Pima. Currently, there are eight unified schools districts, eight elementary school districts, two union high school districts and one accommodation district in the county. Three school districts submitted capital plans this year, and they are Casa Grande Elementary, Florence Unified and Stanfield Elementary.

Table 2: ADM growth in three districts, Maricopa County and Arizona FY 2004-2014*

Fiscal Year	3-District* 100-day ADM	3-District* ADM Growth Rate	Maricopa 100-day ADM	Maricopa ADM Growth Rate	Arizona 100-day ADM	Arizona ADM Growth Rate
2004	32,494		523,972		844,676	
2005	36,756	13.1%	544,043	3.8%	869,738	3.0%
2006	40,748	10.9%	562,860	3.5%	896,174	3.0%
2007	43,815	7.5%	574,469	2.1%	916,418	2.3%
2008	47,348	8.1%	583,970	1.7%	927,847	1.2%
2009	49,444	4.4%	579,557	-0.8%	922,150	-0.6%
2010	50,539	2.2%	574,872	-0.8%	913,808	-0.9%
2011	51,425	1.8%	566,443	-1.5%	897,525	-1.8%
2012	52,470	2.0%	568,328	0.3%	891,774	-0.6%
2013	53,490	1.9%	568,303	0.0%	889,733	-0.2%
Annualized Growth Rate 2004-2013		5.7%		0.9%		0.6%
2014 Projection	53,399	-0.2%				

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

* Three school districts: Chandler Unified, Higley Unified and Queen Creek Unified

Table 3: ADM growth in three districts, Pinal County and Arizona FY 2004-2014*

Fiscal Year	3-District* 100-day ADM	3-District* ADM Growth Rate	Pinal 100-day ADM	Pinal ADM Growth Rate	Arizona 100-day ADM	Arizona ADM Growth Rate
2004	8,431		27,405		844,676	
2005	9,715	15.2%	29,866	9.0%	869,738	3.0%
2006	11,430	17.7%	34,084	14.1%	896,174	3.0%
2007	13,230	15.8%	39,339	15.4%	916,418	2.3%
2008	14,388	8.7%	42,949	9.2%	927,847	1.2%
2009	15,088	4.9%	44,465	3.5%	922,150	-0.6%
2010	15,637	3.6%	44,938	1.1%	913,808	-0.9%
2011	15,605	-0.2%	43,280	-3.7%	897,525	-1.8%
2012	15,641	0.2%	42,149	-2.6%	891,774	-0.6%
2013	15,362	-1.8%	41,910	-0.6%	889,733	-0.2%
Annualized Growth Rate 2004-2013		6.9%		4.8%		0.6%
2014 Projection	14,894	-3.0%				

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

* Three school districts: Casa Grande Elementary, Florence Unified and Stanfield Elementary.

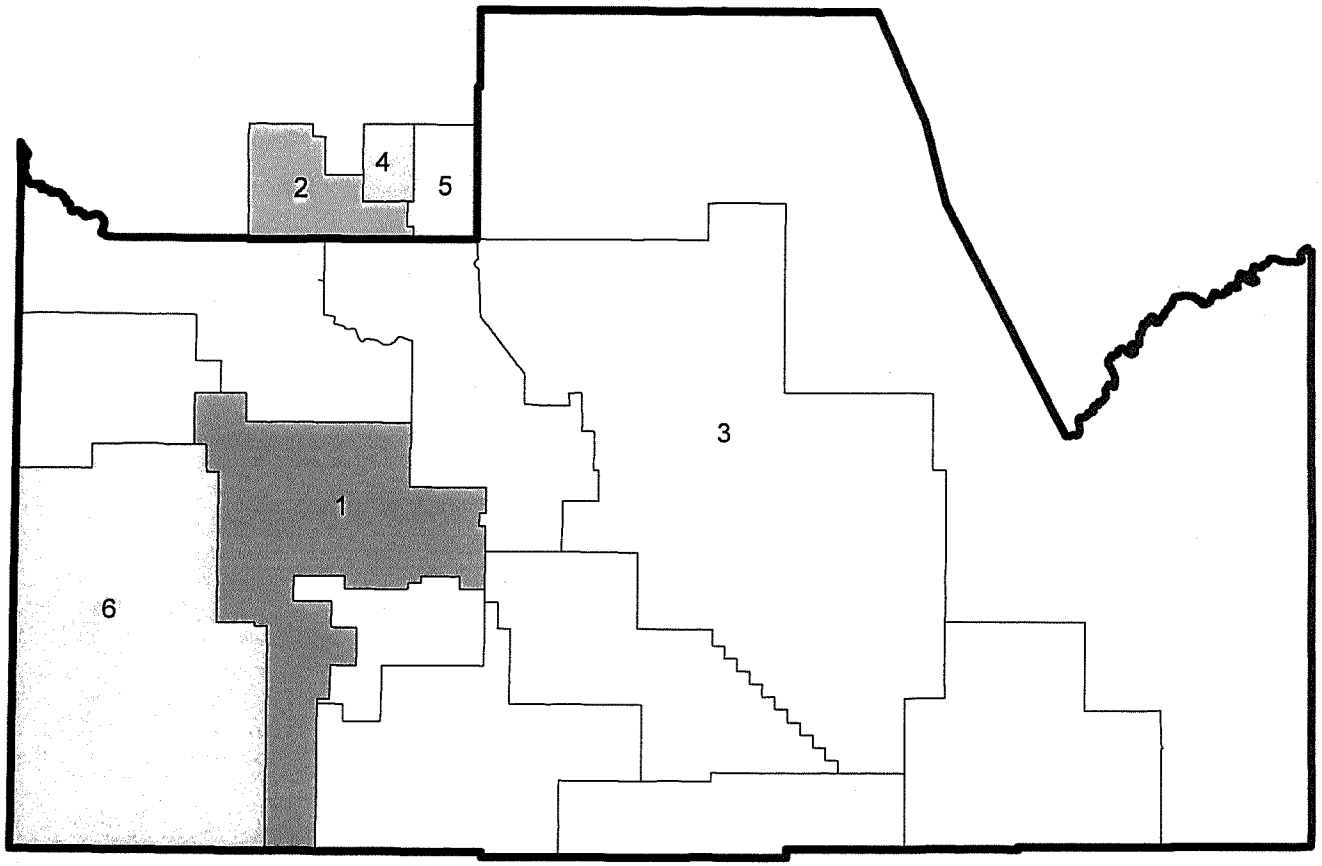
The three districts from the eastern part of Maricopa County and the other three from Pinal County had annualized ADM growth rates of 5.7% and 6.9%, respectively during

the past decade (Tables 2 & 3). Most of the growth took place during 2005-2008 around the housing boom time. The subsequent meltdowns of the real estate market and economic recession affected these districts to varying degrees. As a result, most of these school districts accumulated a large number of housing inventories (particularly Queen Creek Unified and the districts in Pinal County). However, the housing market started recovering sooner and more quickly than expected. By late 2012, the vast majority of the excess housing inventories had been cleared out in Maricopa County. The eastern part of Maricopa County that includes Chandler Unified, Higley Unified and Queen Creek Unified has the best performing real estate market in the state, with Chandler Unified in particular. A couple of years ago, even when the housing market in the state appeared bleak, Chandler Unified had a considerable amount of new housing units being constructed and sold every year due to its high-tech industry, high income, and highly performing schools. In FY 2013 alone, more than 2,200 new housing units were completed. Queen Creek Unified, located east of Chandler Unified, is considered to be 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. In Pinal County, the housing market noticeably lagged behind that of Maricopa County in its pace of absorbing excess housing units. At the time of this report in late 2013, the excess housing units have mostly been absorbed and new housing construction has been picking up, especially in areas adjacent to East Maricopa County.

Consistent with a well-performing real estate market in East Maricopa County, ADM in Chandler Unified and Queen Creek Unified has undergone sizable growth this year. In Higley Unified, ADM has experienced a steep loss as a result of its chartering of two middle schools. In Pinal County, all three school districts have seen their ADM decline mostly due to expansion of the charter sector.

Barring unforeseen conditions in the future, we expect most of the six districts will grow in the current projection cycle. Higley Unified and Queen Creek Unified Districts have land available for new housing construction. In Pinal County, some developers have indicated their plans to build large-scale residential developments in the central part of the county in a couple of years. The upcoming Phoenix Mart, a giant international redistribution center in Casa Grande is expected to spur job creations in the near future.

School Districts in East Maricopa County, and Pinal County
January 8, 2014 Board Meeting



1. Casa Grande ESD 2. Chandler USD 3. Florence USD 4. Higley USD 5. Queen Creek USD 6. Stanfield ESD

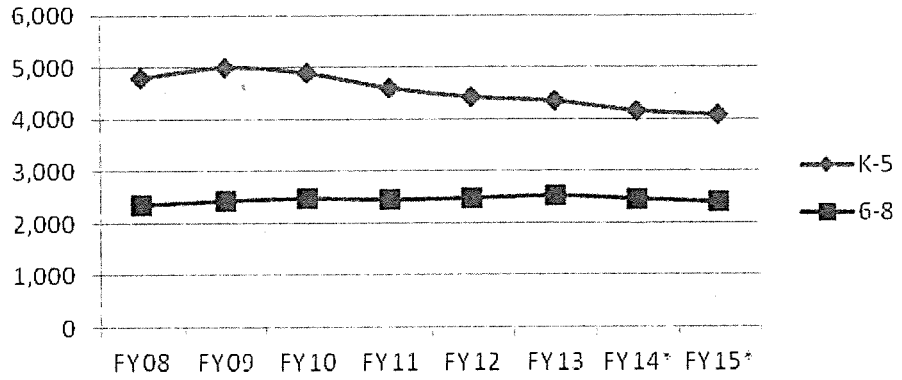
Casa Grande Elementary School District

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 over 6,600 ADM.

District ADM History

Over the past five years, the district's K-8 ADM declined at an annualized rate of -0.8%. Except for the 4.0% growth rate in the first year, the other four years are all in the negative territory, ranging from -0.4% to -4.3%.

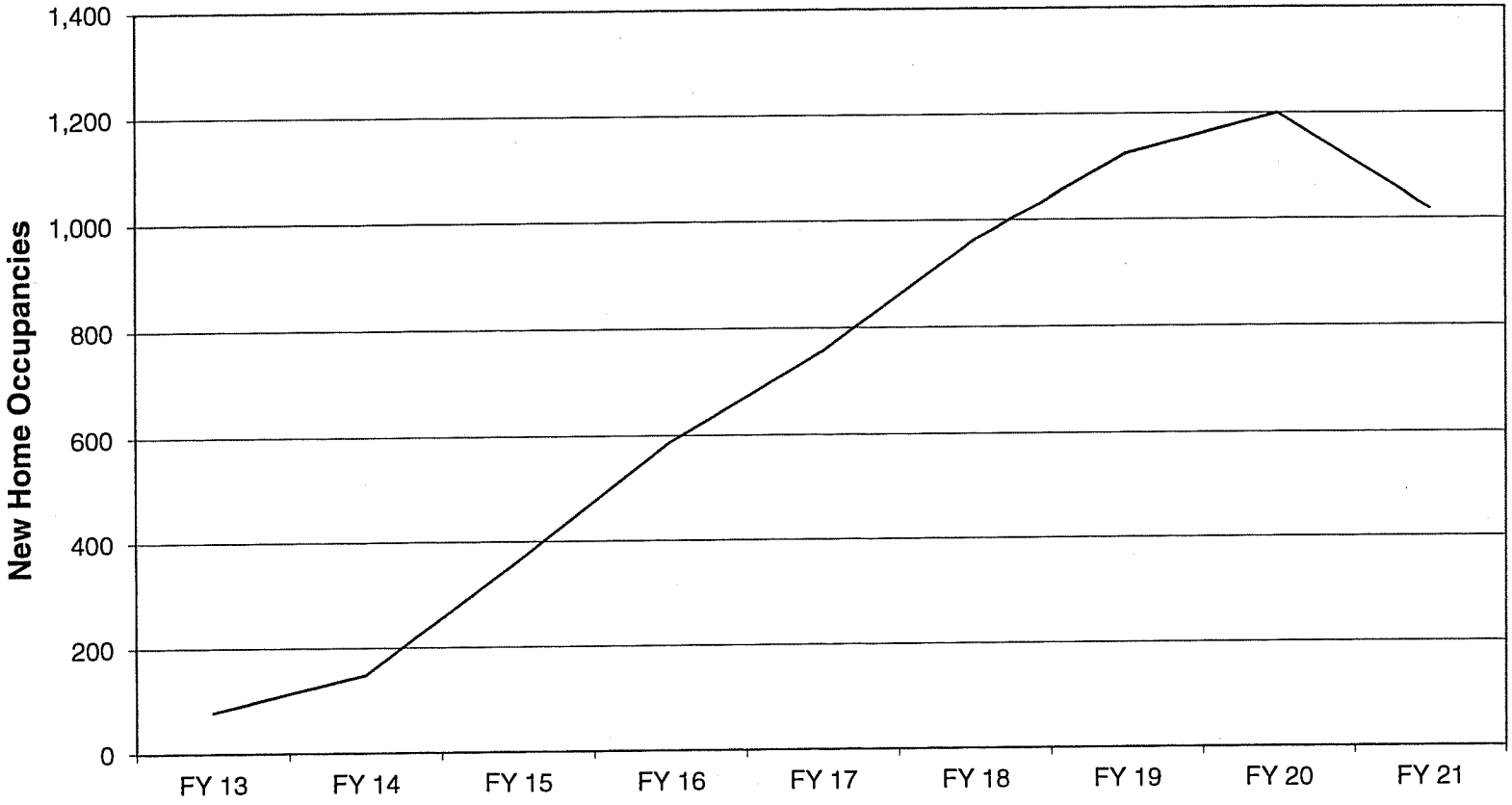


*FY 14 and FY 15: ADM projections

District Outlook

The downward path of the district's ADM since FY 10 is attributed to the continuous expansion of a charter school in the area which has an enrollment of 997 in FY 14 according to a report from ADE. This year, another charter school with a large presence in Arizona opened in the district with more than sixty students. The district's ADM in FY 14 is expected to decline for the fifth year in a row; it is projected to be 3.7% lower than last year. Of particular note, kindergarten enrollment has decreased by more than 20%. If lost kindergarten students do not come back for the first grade, and the loss at the kindergarten level becomes a pattern, the district's outlook of ADM growth will be significantly impacted. The area's unemployment rate is higher than the state and county averages. However, Casa Grande has strong potential for long-term growth. Phoenix Mart, a giant redistribution center broke ground in November and is slated to open in early 2015. It is forecasted to create approximately 7,900 jobs upon its full operation. SFB staff projects that the district's ADM growth rate will return to the positive territory in FY 16 and will recover to 5-8% for most years in the projection cycle barring unforeseen conditions.

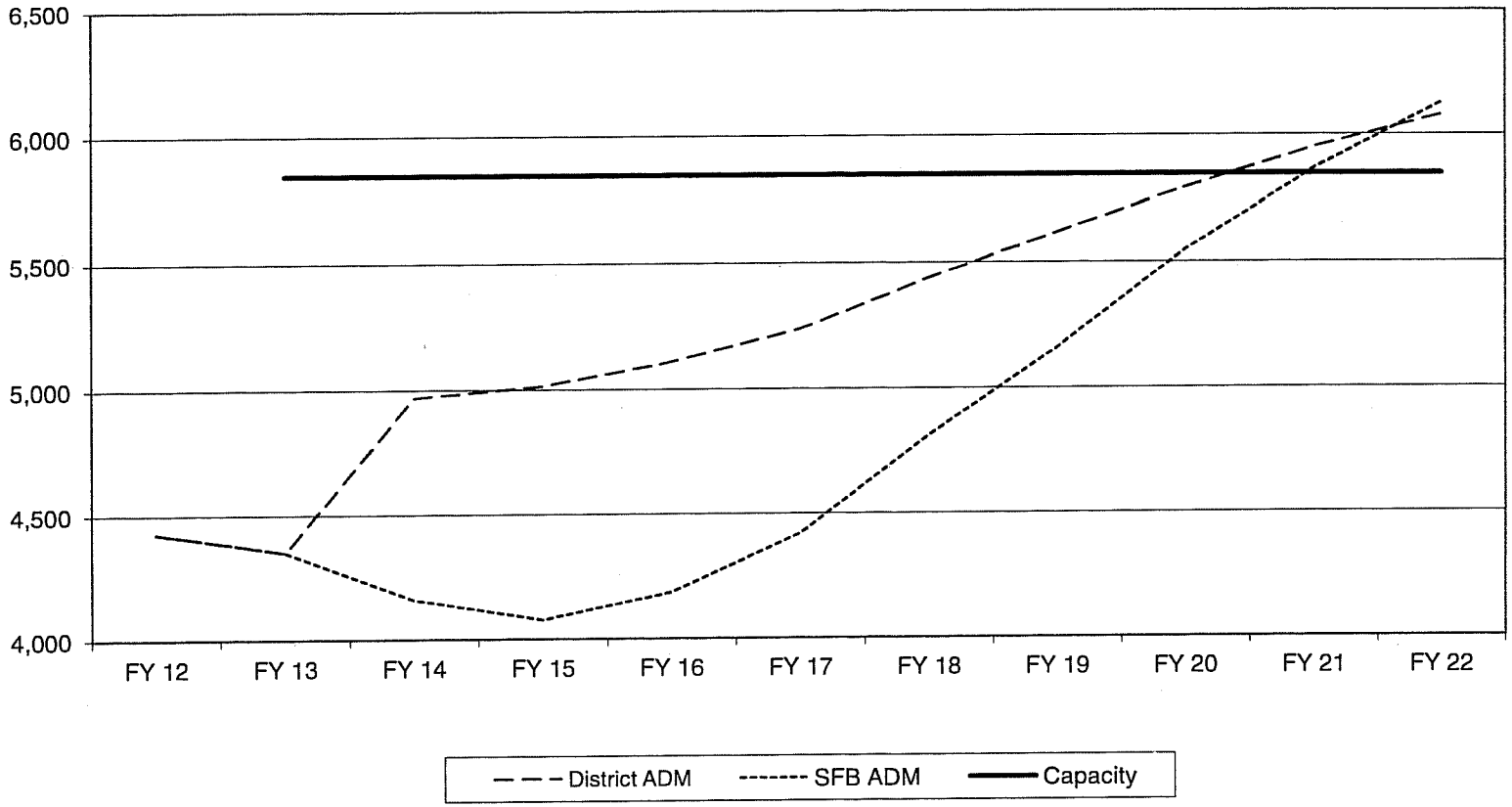
New Home Occupancies (1)
Casa Grande Elementary District



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

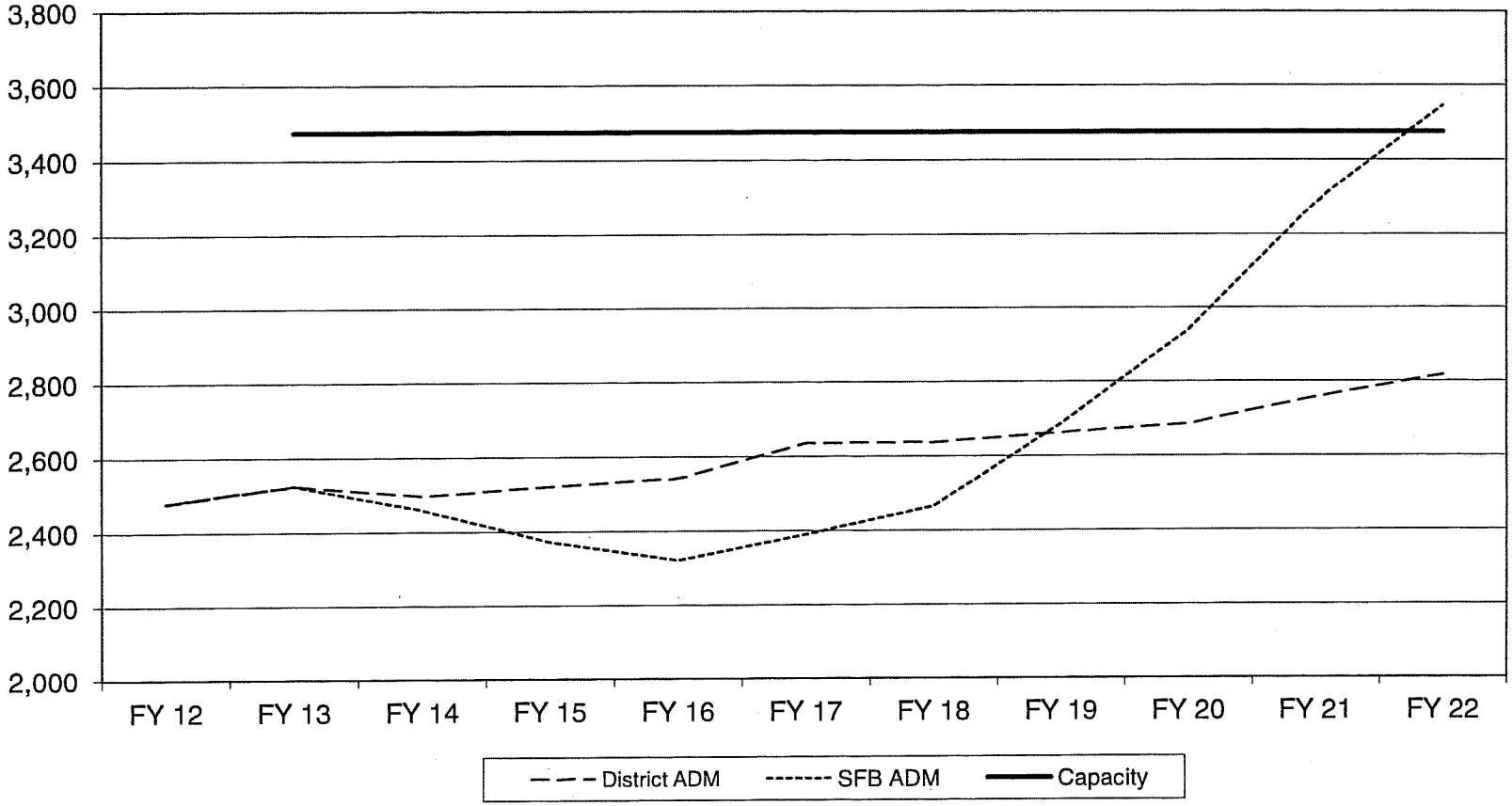
FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
79	149	363	588	757	963	1,124	1,200	1,020	6,243

K-5 Graph
Casa Grande Elementary School District



K-5	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
District ADM	4,427	4,350	4,969	5,013	5,108	5,236	5,437	5,618	5,795	5,950	6,077
SFB ADM	4,427	4,350	4,160	4,079	4,188	4,422	4,813	5,157	5,546	5,865	6,125
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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
District ADM	2,478	2,525	2,497	2,521	2,543	2,636	2,637	2,663	2,686	2,757	2,817
SFB ADM	2,478	2,525	2,459	2,372	2,322	2,390	2,466	2,688	2,940	3,288	3,546
Capacity		3,475	3,475	3,475	3,475	3,475	3,475	3,475	3,475	3,475	3,475

SCHOOL FACILITIES BOARD

2014 New Construction Analysis
Casa Grande Elementary District
CTD – 110404
(K-5)

District New Construction Request

FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
					K-5 for 750 (007N) (Conceptual)		

Staff Notes Regarding District's Request: This project was conceptually-approved last year to open in FY 20. The district owns one vacant K-5 site.

Staff Recommendation for January 8, 2014

FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
						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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
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	**4,350**	**4,969**	**5,013**	**5,108**	**5,236**	**5,437**	**5,618**	**5,795**	**5,950**	**6,077**
ADM Growth Rate	-1.7%	14.2%	0.9%	1.9%	2.5%	3.8%	3.3%	3.2%	2.7%	2.1%
Number of Students for which new space is required (2)		-	-	-	-	-	-	-	102	229
SFB Recommended ADM Projections	**4,350**	**4,160**	**4,079**	**4,188**	**4,422**	**4,813**	**5,157**	**5,546**	**5,865**	**6,125**
ADM Growth Rate	-1.7%	-4.4%	-2.0%	2.7%	5.6%	8.9%	7.1%	7.5%	5.7%	4.4%
Number of Students for which new space is required (2)		-	-	-	-	-	-	-	17	277

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 8, 2014 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 21	K-5	750	90	67,500	844

ADM Projections
Casa Grande Elementary School District

12/23/2013

District Provided ADM Forecast	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
K - 5	4,427	4,350	4,969	5,013	5,108	5,236	5,437	5,618	5,795	5,950	6,077
% change		-1.7%	14.2%	0.9%	1.9%	2.5%	3.8%	3.3%	3.2%	2.7%	2.1%
6 - 8	2,478	2,525	2,497	2,521	2,543	2,636	2,637	2,663	2,686	2,757	2,817
% change		1.9%	-1.1%	1.0%	0.9%	3.7%	0.0%	1.0%	0.9%	2.6%	2.2%
Total	6,905	6,875	7,466	7,534	7,651	7,872	8,074	8,281	8,481	8,707	8,894
% change		-0.4%	8.6%	0.9%	1.6%	2.9%	2.6%	2.6%	2.4%	2.7%	2.1%

SFB ADM Forecast	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
K - 5	4,427	4,350	4,160	4,079	4,188	4,422	4,813	5,157	5,546	5,865	6,125
% change		-1.7%	-4.4%	-2.0%	2.7%	5.6%	8.9%	7.1%	7.5%	5.7%	4.4%
6 - 8	2,478	2,525	2,459	2,372	2,322	2,390	2,466	2,688	2,940	3,288	3,546
% change		1.9%	-2.6%	-3.6%	-2.1%	3.0%	3.2%	9.0%	9.4%	11.9%	7.8%
Total	6,905	6,875	6,619	6,450	6,509	6,812	7,279	7,845	8,486	9,153	9,671
% change		-0.4%	-3.7%	-2.6%	0.9%	4.7%	6.9%	7.8%	8.2%	7.9%	5.7%

Assumptions: FY 12 and FY 13 are actual based on information received from ADE. FY 14 through FY 22 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
K - 5	4,424	4,358	4,450	4,531	4,819	5,135	5,461	5,696	5,933	6,163	6,411
% change		-1.5%	2.1%	1.8%	6.4%	6.5%	6.4%	4.3%	4.2%	3.9%	4.0%
6 - 8	2,478	2,530	2,510	2,483	2,565	2,718	2,832	3,086	3,342	3,586	3,703
% change		2.1%	-0.8%	-1.0%	3.3%	6.0%	4.2%	8.9%	8.3%	7.3%	3.2%
Total	6,902	6,888	6,960	7,015	7,384	7,852	8,294	8,781	9,275	9,749	10,114
% change		-0.2%	1.0%	0.8%	5.3%	6.3%	5.6%	5.9%	5.6%	5.1%	3.7%

ADM History
Casa Grande Elementary School District

	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	5-Year Average
K - 5	4,798	5,005	4,894	4,604	4,427	4,350	
% change		4.3%	-2.2%	-5.9%	-3.8%	-1.7%	-1.9%
6 - 8	2,347	2,424	2,474	2,448	2,478	2,525	
% change		3.3%	2.1%	-1.1%	1.2%	1.9%	1.5%
Total	7,145	7,428	7,368	7,052	6,905	6,875	
% change		4.0%	-0.8%	-4.3%	-2.1%	-0.4%	-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

12/23/2013

K-5 Square Footage	Prior Years	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
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	4,350	4,160	4,079	4,188	4,422	4,813	5,157	5,546	5,865	6,125
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	87,008	83,199	81,573	83,757	88,438	96,265	103,147	110,922	117,294	122,495
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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Additional SF at Villago MS	152									
Cumulative Total	152	152	152	152	152	152	152	152	152	152
ADM Projections	2,525	2,459	2,372	2,322	2,390	2,466	2,688	2,940	3,288	3,546
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	50,494	49,185	47,434	46,430	47,805	49,325	53,750	58,793	65,762	70,915
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.

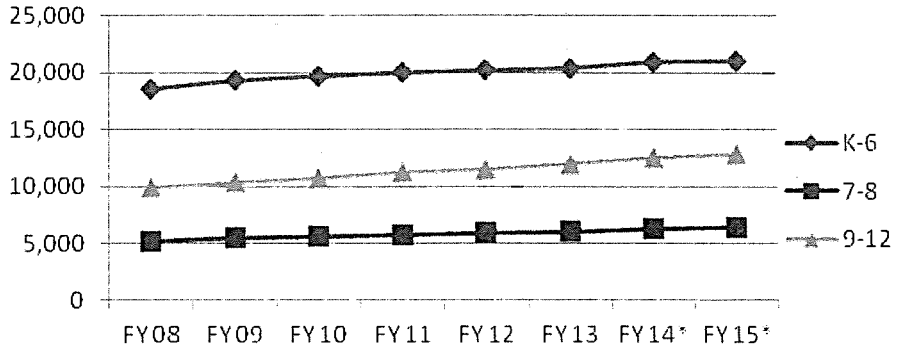
Chandler Unified School District

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 39,700.

District ADM History

Over the past five years, the district's ADM grew at an annualized rate of 2.7%. The growth has been slowing down from 4.3% in FY 09 to 2.1% in FY 13.

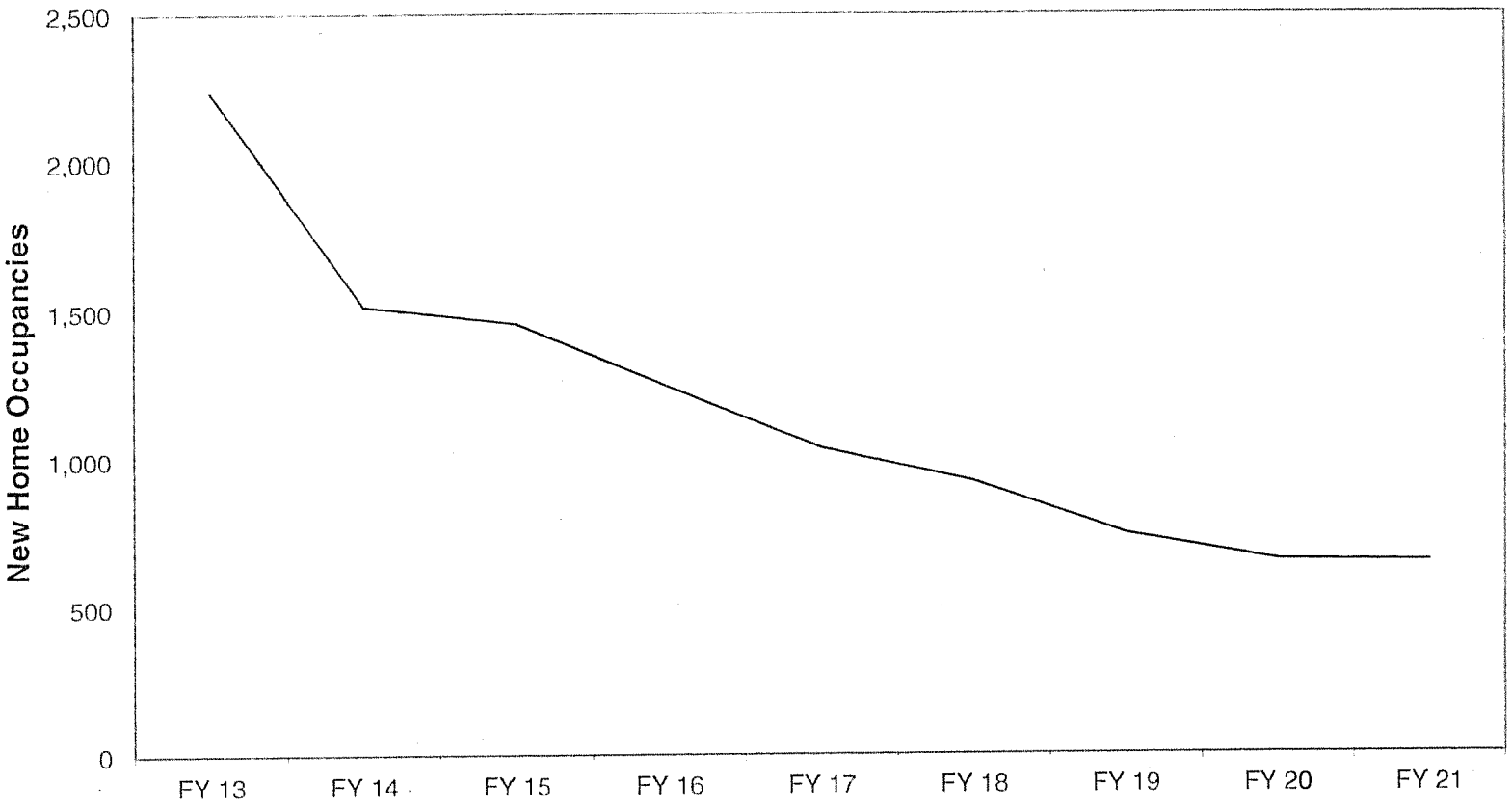


*FY 14 and FY 15: ADM projections

District Outlook

This year's ADM is poised to increase an estimated 3.4%. 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. The average number of new homes was below 1,000 between FY 2009-2012, but surged to over 2,250 in FY 2013. The school district is land-locked and there is limited land available for new housing. 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. The birth number has also been on a declining curve during recent years. The district is expected to continue to grow during the current projection cycle, but the rate will not likely exceed 1.5%.

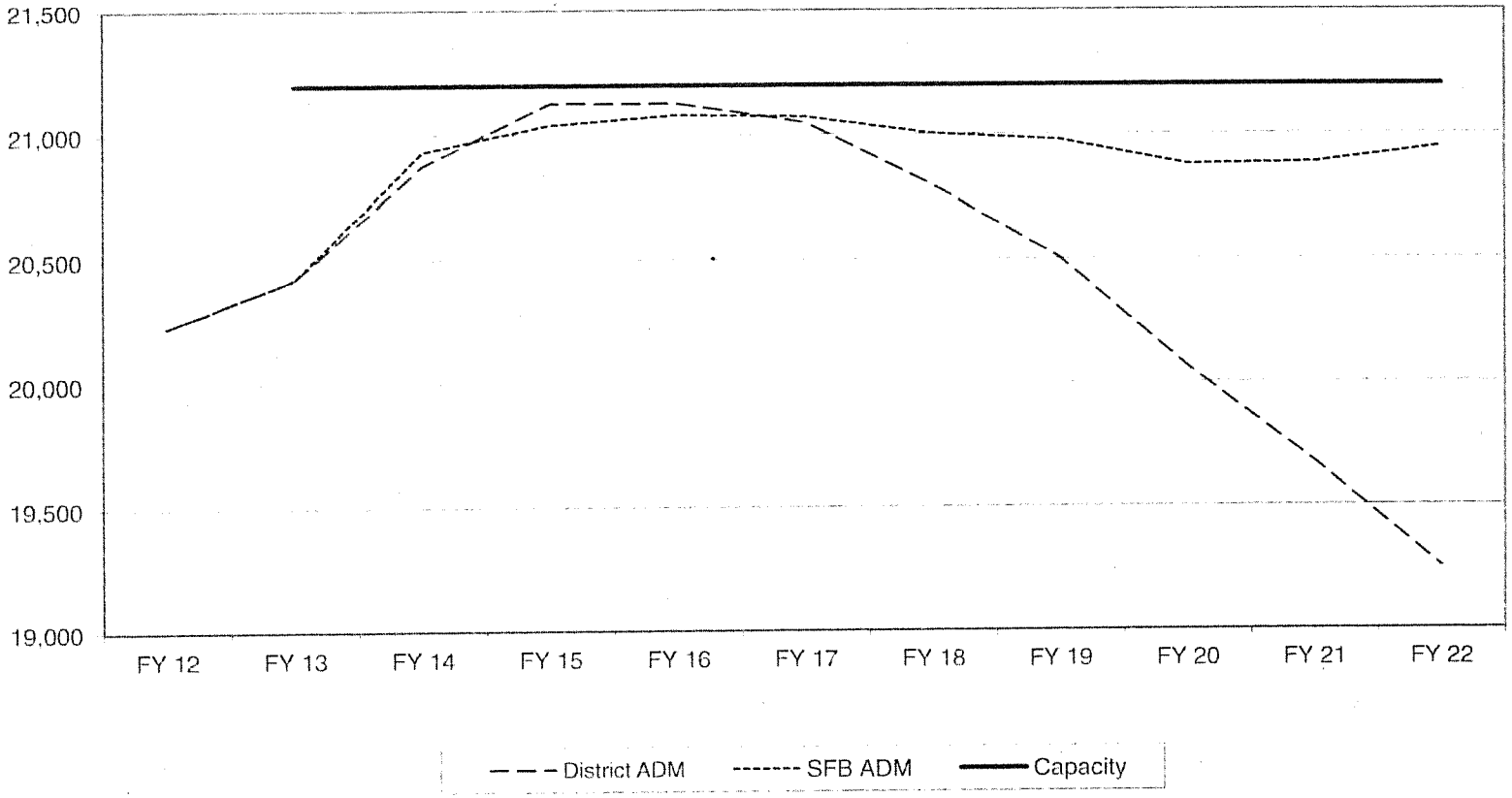
New Home Occupancies (1)
Chandler Unified School District



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

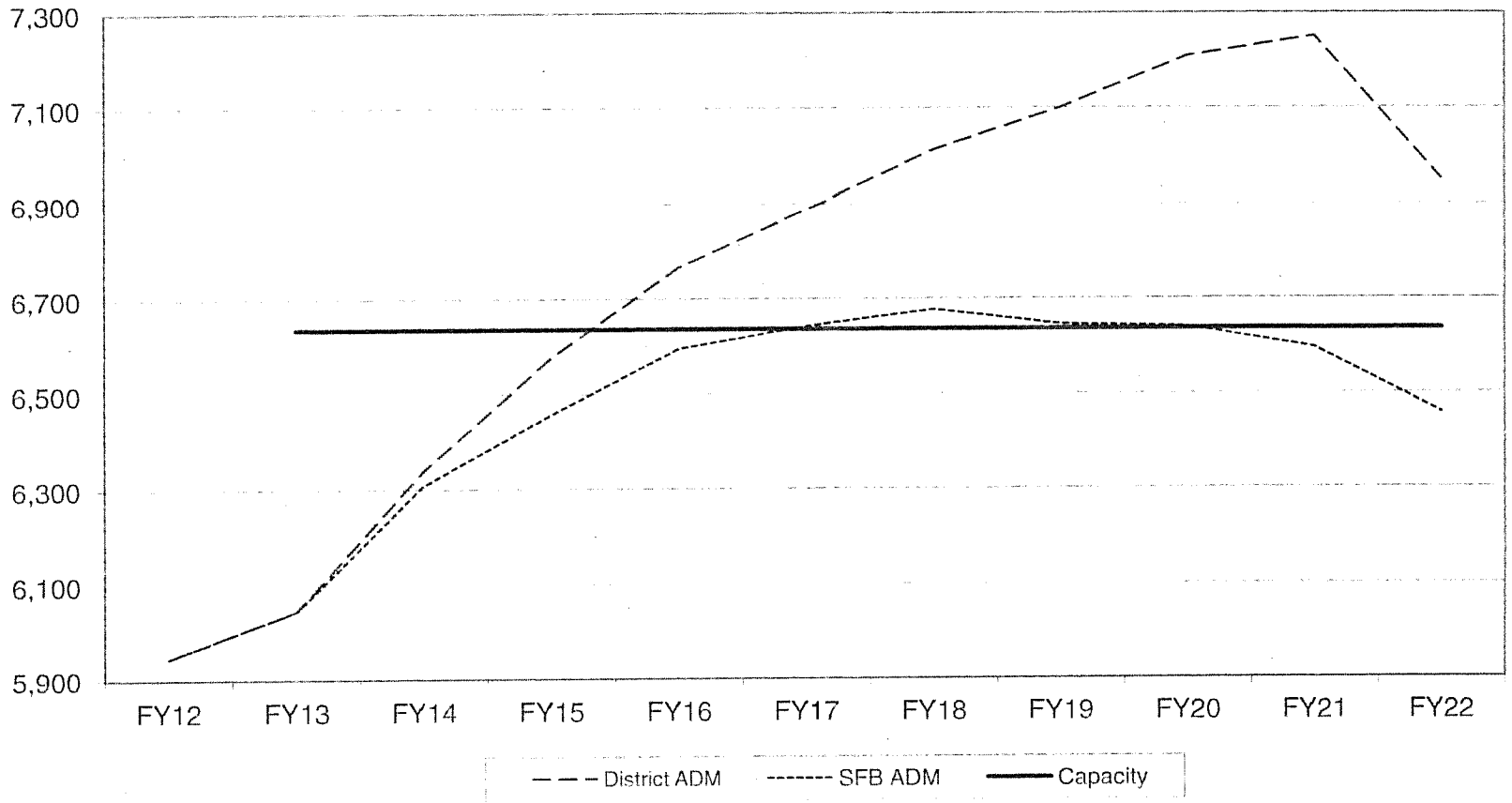
FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
2,235	1,519	1,460	1,247	1,036	921	744	655	649	10,466

K-6 Graph
Chandler Unified School District



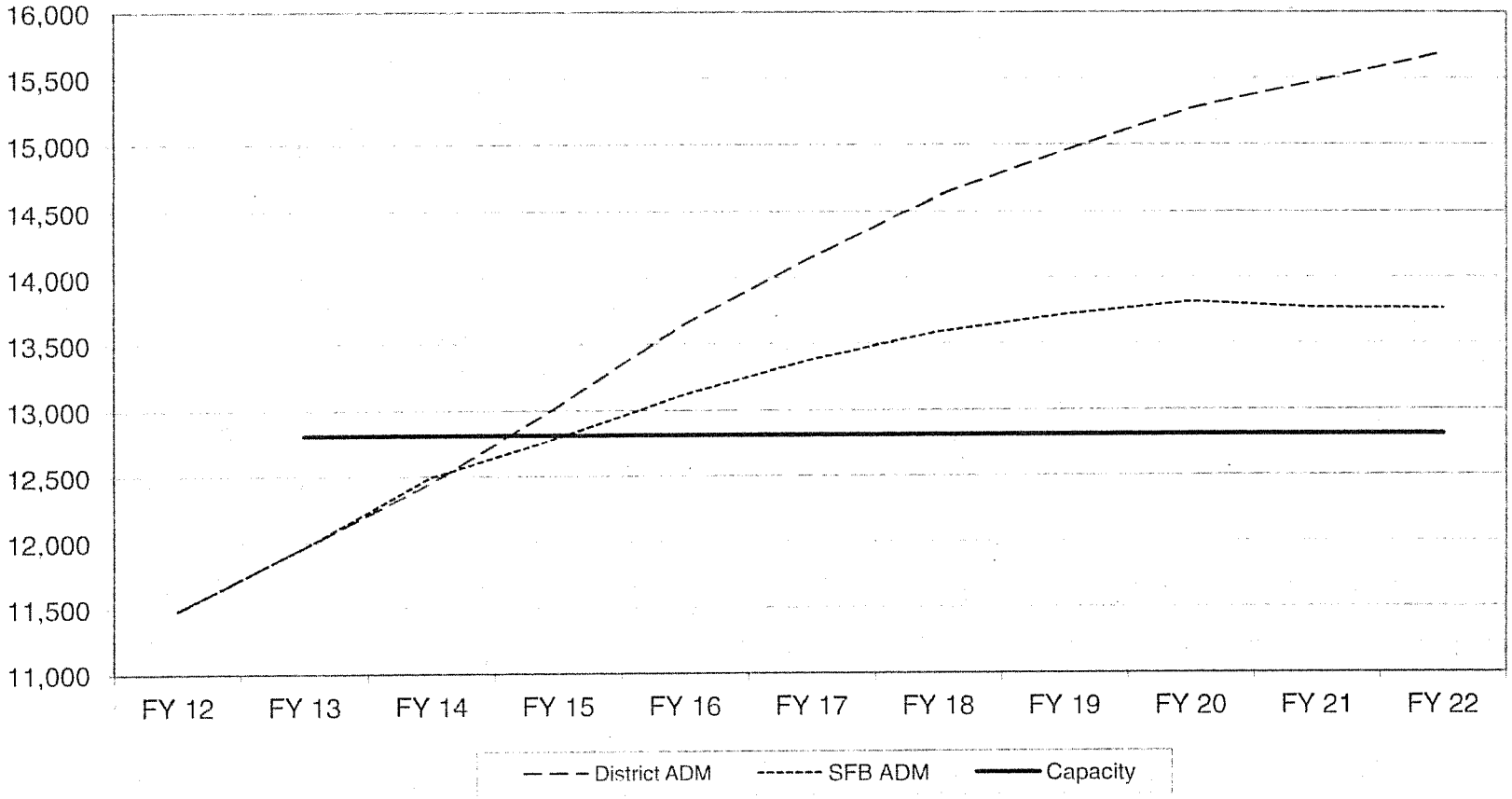
K-6	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
District ADM	20,228	20,423	20,877	21,125	21,125	21,047	20,798	20,502	20,062	19,676	19,251
SFB ADM	20,228	20,423	20,932	21,039	21,077	21,070	21,002	20,974	20,876	20,883	20,946
Capacity		21,197	21,197	21,197	21,197	21,197	21,197	21,197	21,197	21,197	21,197

7-8 Graph
Chandler Unified School District



7-8	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22
District ADM	5,946	6,045	6,340	6,577	6,766	6,888	7,012	7,100	7,209	7,251	6,949
SFB ADM	5,946	6,045	6,308	6,457	6,594	6,642	6,676	6,645	6,639	6,594	6,458
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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
District ADM	11,485	11,966	12,453	13,034	13,655	14,155	14,621	14,955	15,270	15,481	15,695
SFB ADM	11,485	11,966	12,496	12,794	13,119	13,381	13,591	13,719	13,817	13,769	13,764
Capacity		12,811	12,811	12,811	12,811	12,811	12,811	12,811	12,811	12,811	12,811

SCHOOL FACILITIES BOARD

2014 New Construction Analysis
Chandler Unified District
CTD – 070280
(K-6)

District New Construction Request

FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
		K-6 for 950 students (Conceptual)					

Staff Notes Regarding District's Request: This project has not yet been conceptually approved. The district owns a site for this project.

Staff Recommendation for January 8, 2014

FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
		No conceptual approval					

New Construction Analysis
Chandler Unified School District
K - 6

K-6	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Existing Capacity (1)	21,197	21,197	21,197	21,197	21,197	21,197	21,197	21,197	21,197	21,197
Total Student Capacity	**21,197**	**21,197**	**21,197**	**21,197**	**21,197**	**21,197**	**21,197**	**21,197**	**21,197**	**21,197**

District's ADM Projections	**20,423**	**20,877**	**21,125**	**21,125**	**21,047**	**20,798**	**20,502**	**20,062**	**19,676**	**19,251**
ADM Growth Rate	1.0%	2.2%	1.2%	0.0%	-0.4%	-1.2%	-1.4%	-2.1%	-1.9%	-2.2%
Number of Students for which new space is required (2)		-	-	-	-	-	-	-	-	-

SFB Recommended ADM Projections	**20,423**	**20,932**	**21,039**	**21,077**	**21,070**	**21,002**	**20,974**	**20,876**	**20,883**	**20,946**
ADM Growth Rate	1.0%	2.5%	0.5%	0.2%	0.0%	-0.3%	-0.1%	-0.5%	0.0%	0.3%
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.

January 8, 2014 STAFF RECOMMENDATION

No conceptual approval.

SCHOOL FACILITIES BOARD

2014 New Construction Analysis
Chandler Unified District
CTD – 070280
(7-12)

District New Construction Request

FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
	7-12 for 1,600 students (025N) (Conceptual)						

Staff Notes Regarding District's Request: Project 025N was conceptually-approved last year as a 9-12 for 1,000 students to open in FY 17. The district is requesting a 7-12 for 1,600 students. The district owns a site for this project.

Staff Recommendation for January 8, 2014

FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
	9-12 for 1,006 students (025N) (Conceptual)	7-8 for 41 students (Conceptual)					

Note: The actual capacity of a 1,006-student 9-12 school in this district would be 1,338 students. The actual capacity of space for 41 students in grades 7-8 would be 51 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
7 - 8

7-8	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Existing Capacity (1)	6,635	6,635	6,635	6,635	6,635	6,635	6,635	6,635	6,635	6,635
Total Student Capacity	**6,635**	**6,635**	**6,635**	**6,635**	**6,635**	**6,635**	**6,635**	**6,635**	**6,635**	**6,635**
District's ADM Projections	**6,045**	**6,340**	**6,577**	**6,766**	**6,888**	**7,012**	**7,100**	**7,209**	**7,251**	**6,949**
ADM Growth Rate	1.7%	4.9%	3.7%	2.9%	1.8%	1.8%	1.3%	1.5%	0.6%	-4.2%
Number of Students for which new space is required (2)		-	-	131	253	377	465	574	616	314
SFB Recommended ADM Projections	**6,045**	**6,308**	**6,457**	**6,594**	**6,642**	**6,676**	**6,645**	**6,639**	**6,594**	**6,458**
ADM Growth Rate	1.7%	4.4%	2.4%	2.1%	0.7%	0.5%	-0.5%	-0.1%	-0.7%	-2.1%
Number of Students for which new space is required (2)		-	-	-	6	41	9	4	-	-

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 8, 2014 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 project (district wants to combine with 9-12 space)	FY 17	7-8	41	100	4,100	51

New Construction Analysis
Chandler Unified School District
9-12

9-12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Existing Capacity (1)	12,811	12,811	12,811	12,811	12,811	12,811	12,811	12,811	12,811	12,811
Total Student Capacity	**12,811**	**12,811**	**12,811**	**12,811**	**12,811**	**12,811**	**12,811**	**12,811**	**12,811**	**12,811**

District's ADM Projections	**11,966**	**12,453**	**13,034**	**13,655**	**14,155**	**14,621**	**14,955**	**15,270**	**15,481**	**15,695**
ADM Growth Rate	4.2%	4.1%	4.7%	4.8%	3.7%	3.3%	2.3%	2.1%	1.4%	1.4%
Number of Students for which new space is required (2)		-	223	844	1,344	1,810	2,144	2,459	2,670	2,884

SFB Recommended ADM Projections	**11,966**	**12,496**	**12,794**	**13,119**	**13,381**	**13,591**	**13,719**	**13,817**	**13,769**	**13,764**
ADM Growth Rate	4.2%	4.4%	2.4%	2.5%	2.0%	1.6%	0.9%	0.7%	-0.3%	0.0%
Number of Students for which new space is required (2)		-	-	308	570	780	908	1,006	958	953

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 8, 2014 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 project (district wants to combine with 7-8 space) (025N)	FY 16	9-12	1,006	125	125,750	1,338

ADM Projections
Chandler Unified School District

12/23/2013

District Provided ADM Forecast	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
K - 6	20,228	20,423	20,877	21,125	21,125	21,047	20,798	20,502	20,062	19,676	19,251
% change		1.0%	2.2%	1.2%	0.0%	-0.4%	-1.2%	-1.4%	-2.1%	-1.9%	-2.2%
'7 - 8	5,946	6,045	6,340	6,577	6,766	6,888	7,012	7,100	7,209	7,251	6,949
% change		1.7%	4.9%	3.7%	2.9%	1.8%	1.8%	1.3%	1.5%	0.6%	-4.2%
9 - 12	11,485	11,966	12,453	13,034	13,655	14,155	14,621	14,955	15,270	15,481	15,695
% change		4.2%	4.1%	4.7%	4.8%	3.7%	3.3%	2.3%	2.1%	1.4%	1.4%
Total	37,658	38,434	39,670	40,736	41,546	42,090	42,431	42,557	42,541	42,408	41,895
% change		2.1%	3.2%	2.7%	2.0%	1.3%	0.8%	0.3%	0.0%	-0.3%	-1.2%

SFB ADM Forecast	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
K - 6	20,228	20,423	20,932	21,039	21,077	21,070	21,002	20,974	20,876	20,883	20,946
% change		1.0%	2.5%	0.5%	0.2%	0.0%	-0.3%	-0.1%	-0.5%	0.0%	0.3%
7 - 8	5,946	6,045	6,308	6,457	6,594	6,642	6,676	6,645	6,639	6,594	6,458
% change		1.7%	4.4%	2.4%	2.1%	0.7%	0.5%	-0.5%	-0.1%	-0.7%	-2.1%
9 - 12	11,485	11,966	12,496	12,794	13,119	13,381	13,591	13,719	13,817	13,769	13,764
% change		4.2%	4.4%	2.4%	2.5%	2.0%	1.6%	0.9%	0.7%	-0.3%	0.0%
Total	37,658	38,434	39,736	40,290	40,791	41,092	41,270	41,338	41,333	41,247	41,168
% change		2.1%	3.4%	1.4%	1.2%	0.7%	0.4%	0.2%	0.0%	-0.2%	-0.2%

Assumptions: FY 12 and FY 13 are actual based on information received from ADE. FY 14 through FY 22 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
K - 6	20,230	20,522	20,747	20,901	20,967	21,052	21,048	21,102	21,056	20,966	20,938
% change		1.4%	1.1%	0.7%	0.3%	0.4%	0.0%	0.3%	-0.2%	-0.4%	-0.1%
7 - 8	5,946	6,037	6,195	6,360	6,464	6,482	6,513	6,487	6,493	6,608	6,565
% change		1.5%	2.6%	2.7%	1.6%	0.3%	0.5%	-0.4%	0.1%	1.8%	-0.7%
9 - 12	11,485	11,971	12,207	12,419	12,793	13,050	13,275	13,401	13,501	13,462	13,492
% change		4.2%	2.0%	1.7%	3.0%	2.0%	1.7%	1.0%	0.7%	-0.3%	0.2%
Total	37,661	38,530	39,149	39,680	40,225	40,585	40,836	40,990	41,051	41,036	40,994
% change		2.3%	1.6%	1.4%	1.4%	0.9%	0.6%	0.4%	0.1%	0.0%	-0.1%

ADM History
Chandler Unified School District

	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	5-Year Average
K - 6	18,603	19,322	19,710	20,019	20,228	20,423	
% change		3.9%	2.0%	1.6%	1.0%	1.0%	1.9%
7 - 8	5,209	5,517	5,631	5,778	5,946	6,045	
% change		5.9%	2.1%	2.6%	2.9%	1.7%	3.0%
9 - 12	9,894	10,322	10,724	11,218	11,485	11,966	
% change		4.3%	3.9%	4.6%	2.4%	4.2%	3.9%
Total	33,706	35,161	36,065	37,014	37,658	38,434	
% change		4.3%	2.6%	2.6%	1.7%	2.1%	2.7%

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	70,094	446	69,648	6,419	63,229	85	744
Anna Marie Jacobson Elementary School	65,056	0	65,056	488	64,568	85	760
Sanborn Elementary School	61,457	0	61,457	464	60,993	85	718
Clifford J Goodman Elementary School	57,109	0	57,109	367	56,742	85	668
Weinberg Elementary School	52,634	0	52,634	1,961	50,673	85	596
John M Andersen Elementary School	54,619	0	54,619	2,084	52,535	85	618
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	**1,987,472**	**218,694**	**1,768,778**	**21,785**	**1,746,993**		**21,197**

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
Arizona College Prep - Oakland Campus (formerly Chandler Traditional JH)	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
Arizona College Prep - Erie Campus (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 Campus FY12	19,234	19,234	0	NA	0	80	0
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	**1,583,598**	**207,979**	**1,375,619**	**69,689**	**1,305,930**		**12,811**

(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

12/23/2013

K-6 Square Footage	Prior Years	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
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 (FY 13)	446									
Cumulative Total	187,194	187,194	187,194	187,194	187,194	187,194	187,194	187,194	187,194	187,194
ADM Projections	20,423	20,932	21,039	21,077	21,070	21,002	20,974	20,876	20,883	20,946
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	408,453	418,636	420,782	421,550	421,398	420,043	419,481	417,527	417,659	418,922
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	-	-	-	-	-	-	-	-	-	-

7-8 Square Footage	Prior Years	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
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	6,045	6,308	6,457	6,594	6,642	6,676	6,645	6,639	6,594	6,458
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	120,904	126,168	129,149	131,884	132,830	133,527	132,892	132,789	131,885	129,167
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		-	-	-	-	-	-	-	-	-

Local Funds Report
Chandler Unified District

12/23/2013

9-12 Square Footage	Prior Years	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
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	11,966	12,496	12,794	13,119	13,381	13,591	13,719	13,817	13,769	13,764
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	281,200	293,653	300,649	308,297	314,452	319,395	322,394	324,700	323,580	323,452
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		-	-	-	-	-	-	-	-	-

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

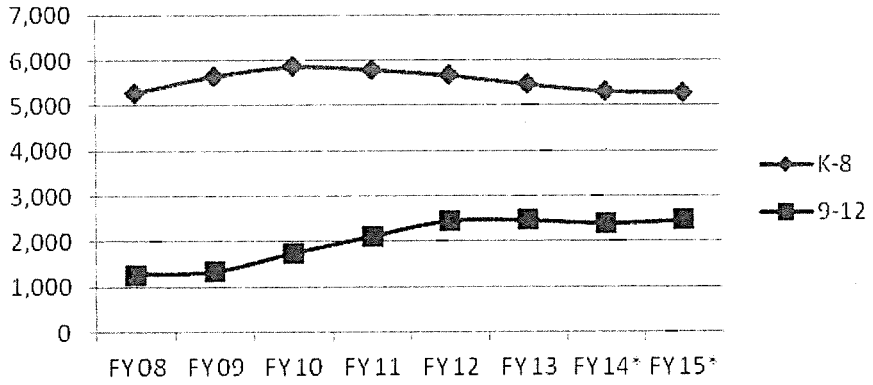
Florence Unified School District

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 7,700 ADM.

District ADM History

Over the past five years, the district's ADM growth rate dropped from 6.5% in FY 09 to -2.6% in FY 13. The annualized growth rate for the five-year period was 3.9%.

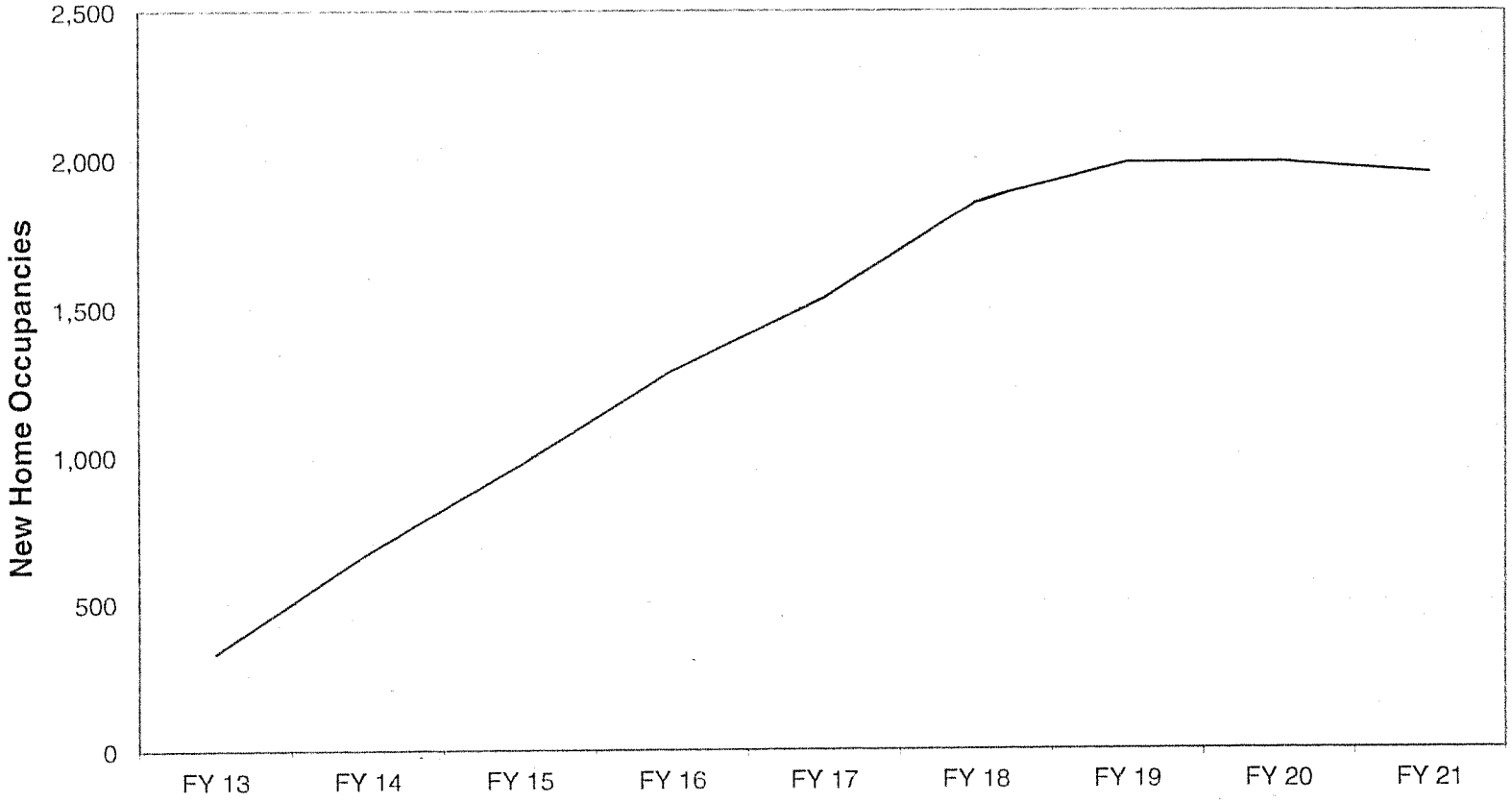


*FY 14 and FY 15: ADM projections

District Outlook

During the decade 2001-2010, more than 15,000 new housing units were added to the district, fueling ADM growth from 1,408 in FY 01 to 7,608 in FY 10. Between FY 11 and 13, new housing units numbered approximately 700. In FY 14, the district's ADM is expected to continue to decline at an estimated rate of -1.8%. The ADM decrease is experienced at both the K-8 and 9-12 levels. In particular, projections indicate that the ADM for kindergarten children will decrease significantly, which will impact the long-term ADM growth if lost kindergarten students do not come back for the 1st grade, and if the enrollment decrease at the kindergarten level becomes a trend. The majority of ADM loss appears to be the result of charter expansions in neighboring Queen Creek and Coolidge Unified Districts that are close to the northwest border of this district (San Tan Valley). The district has a promising outlook in long-term new construction growth. SFB staff projects that the district has the potential to reach growth rates above 5.0% for most years in the analysis timeframe barring unforeseen conditions.

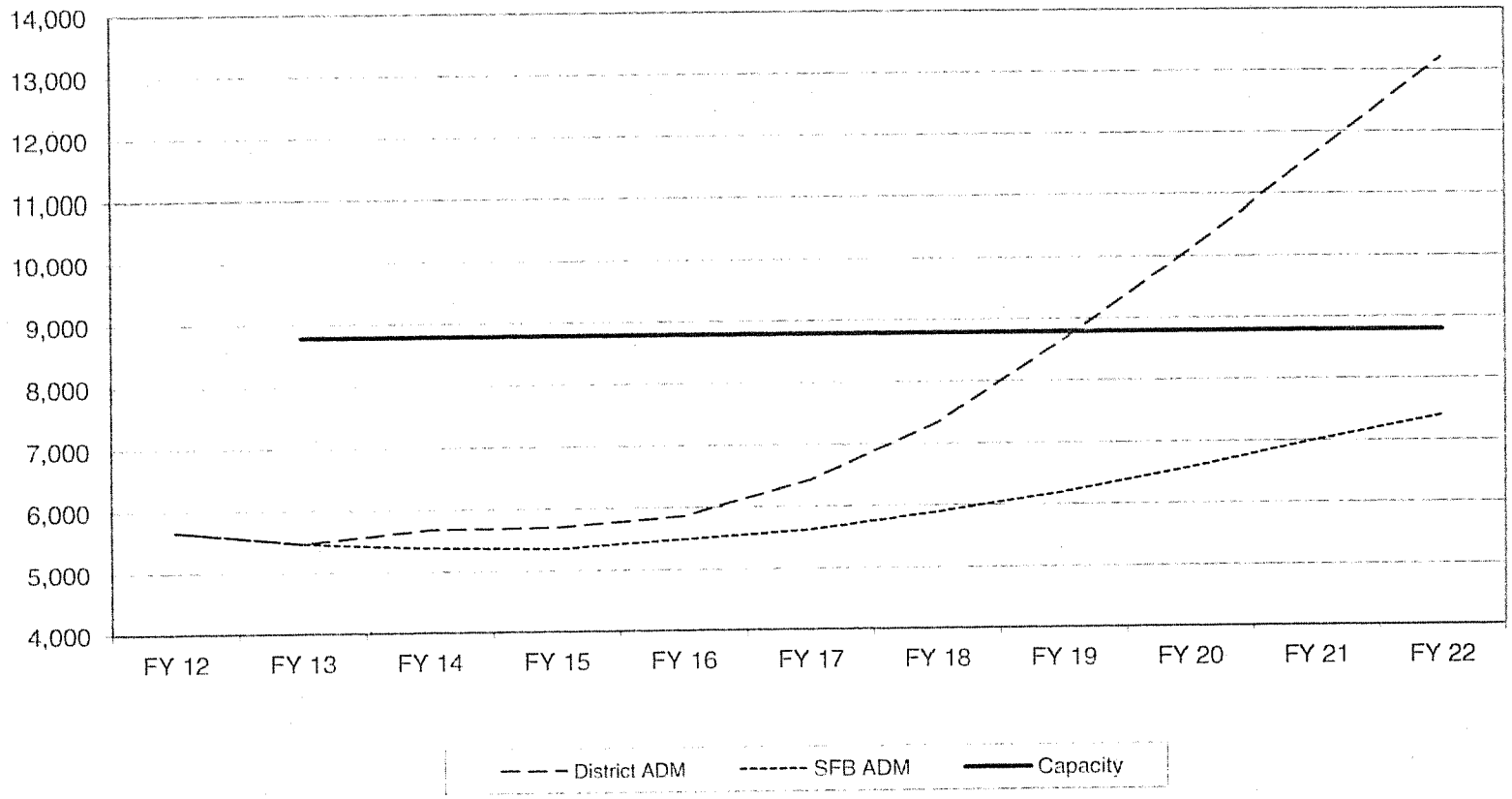
New Home Occupancies (1)
Florence Unified School District



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

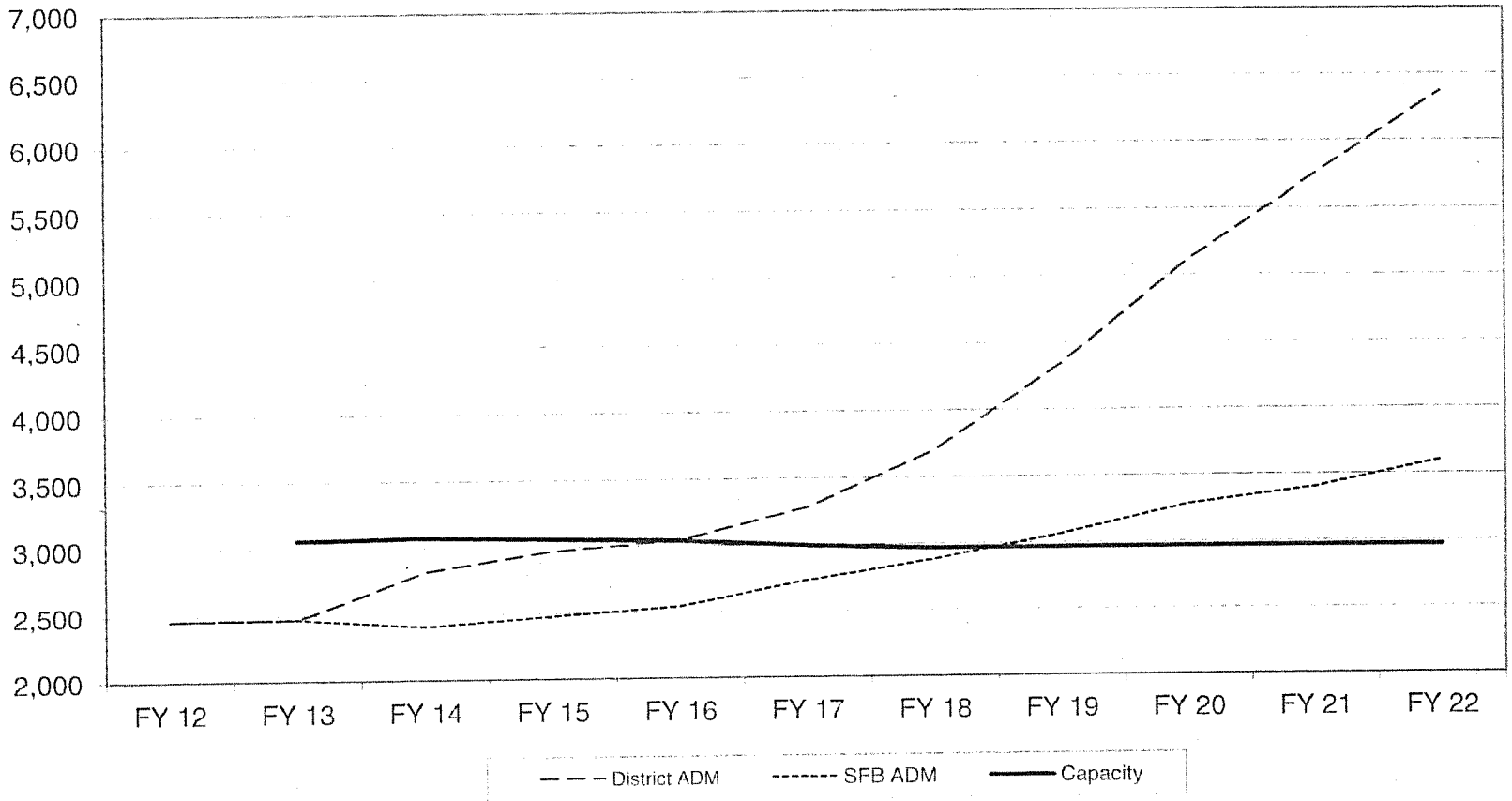
FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
330	670	968	1,286	1,531	1,856	1,984	1,986	1,950	12,560

K-8 Graph
Florence Unified School District



K-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
District ADM	5,665	5,465	5,679	5,699	5,864	6,430	7,336	8,657	10,094	11,644	13,198
SFB ADM	5,665	5,465	5,383	5,350	5,480	5,626	5,892	6,202	6,577	7,009	7,401
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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
District ADM	2,460	2,468	2,817	2,967	3,045	3,283	3,703	4,344	5,110	5,745	6,370
SFB ADM	2,460	2,468	2,404	2,478	2,546	2,732	2,881	3,065	3,283	3,402	3,604
Capacity		3,061	3,077	3,058	3,041	2,995	2,965	2,965	2,965	2,965	2,965

SCHOOL FACILITIES BOARD

2014 New Construction Analysis
Florence Unified District
CTD – 110201
(9-12)

District New Construction Request

FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
		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 January 8, 2014

FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
				9-12 for 1,200 (017N) (Conceptual)			

Note: The actual capacity of a 1,200-student 9-12 school in this district would be 1,596 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Existing Capacity (1)	2,965	2,965	2,965	2,965	2,965	2,965	2,965	2,965	2,965	2,965
District-funded Capacity (2)	96	112	93	76	30	-	-	-	-	-
Total Student Capacity	**3,061**	**3,077**	**3,058**	**3,041**	**2,995**	**2,965**	**2,965**	**2,965**	**2,965**	**2,965**
District's ADM Projections	**2,468**	**2,817**	**2,967**	**3,045**	**3,283**	**3,703**	**4,344**	**5,110**	**5,745**	**6,370**
ADM Growth Rate	0.3%	14.1%	5.3%	2.6%	7.8%	12.8%	17.3%	17.6%	12.4%	10.9%
Number of Students for which new space is required (3)		-	-	4	288	738	1,379	2,145	2,780	3,405
SFB Recommended ADM Projections	**2,468**	**2,404**	**2,478**	**2,546**	**2,732**	**2,881**	**3,065**	**3,283**	**3,402**	**3,604**
ADM Growth Rate	0.3%	-2.6%	3.1%	2.7%	7.3%	5.5%	6.4%	7.1%	3.6%	5.9%
Number of Students for which new space is required (3)		-	-	-	-	-	100	318	437	639

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 8, 2014 STAFF RECOMMENDATION

The staff recommendation is to conceptually approve:

Project Number / Description	Open	Grade Config.	Design Capacity	SF per Student	Square Feet	Actual Capacity
017N - New school	FY 19	9-12	1,200	125	150,000	1,596

ADM Projections
Florence Unified School District

12/23/2013

District Provided ADM Forecast	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
K - 8	5,665	5,465	5,679	5,699	5,864	6,430	7,336	8,657	10,094	11,644	13,198
% change		-3.5%	3.9%	0.4%	2.9%	9.7%	14.1%	18.0%	16.6%	15.4%	13.3%
9 - 12	2,460	2,468	2,817	2,967	3,045	3,283	3,703	4,344	5,110	5,745	6,370
% change		0.3%	14.1%	5.3%	2.6%	7.8%	12.8%	17.3%	17.6%	12.4%	10.9%
Total	8,125	7,933	8,496	8,666	8,909	9,713	11,039	13,001	15,204	17,389	19,568
% change		-2.4%	7.1%	2.0%	2.8%	9.0%	13.7%	17.8%	16.9%	14.4%	12.5%

SFB ADM Forecast	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
K - 8	5,665	5,465	5,383	5,350	5,480	5,626	5,892	6,202	6,577	7,009	7,401
% change		-3.5%	-1.5%	-0.6%	2.4%	2.7%	4.7%	5.3%	6.1%	6.6%	5.6%
9 - 12	2,460	2,468	2,404	2,478	2,546	2,732	2,881	3,065	3,283	3,402	3,604
% change		0.3%	-2.6%	3.1%	2.7%	7.3%	5.5%	6.4%	7.1%	3.6%	5.9%
Total	8,125	7,933	7,787	7,828	8,026	8,358	8,773	9,267	9,860	10,411	11,005
% change		-2.4%	-1.8%	0.5%	2.5%	4.1%	5.0%	5.6%	6.4%	5.6%	5.7%

Assumptions: FY 12 and FY 13 are actual based on information received from ADE. FY 14 through FY 22 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
K - 8	5,665	5,475	5,606	5,857	6,138	6,509	6,989	7,507	8,091	8,760	9,284
% change		-3.4%	2.4%	4.5%	4.8%	6.0%	7.4%	7.4%	7.8%	8.3%	6.0%
9 - 12	2,460	2,488	2,568	2,699	2,838	3,083	3,320	3,563	3,832	4,005	4,181
% change		1.2%	3.2%	5.1%	5.2%	8.6%	7.7%	7.3%	7.5%	4.5%	4.4%
Total	8,125	7,963	8,174	8,555	8,977	9,592	10,309	11,070	11,923	12,765	13,466
% change		-2.0%	2.6%	4.7%	4.9%	6.8%	7.5%	7.4%	7.7%	7.1%	5.5%

ADM History
Florence Unified School District

	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	5-Year Average
K - 8	5,287	5,651	5,860	5,796	5,665	5,465	
% change		6.9%	3.7%	-1.1%	-2.3%	-3.5%	0.7%
9 - 12	1,274	1,335	1,748	2,123	2,460	2,468	
% change		4.8%	30.9%	21.5%	15.9%	0.3%	14.1%
Total	6,562	6,986	7,608	7,919	8,125	7,933	
% change		6.5%	8.9%	4.1%	2.6%	-2.4%	3.9%

Square Footage and Capacity by School
Florence Unified District

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

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

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

Local Funds Report
Florence Unified District

12/24/2013

K-8 Square Footage	Prior Years	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Johnson Ranch bldgs. 1015-1019 (FY 04)	9,000									
Florence K-8 addition (net of replacement space) (FY 07)	45,774									
Magma Ranch addition (FY 09)	35									
Cumulative Total	54,809	54,809	54,809	54,809	54,809	54,809	54,809	54,809	54,809	54,809
ADM Projections	5,465	5,383	5,350	5,480	5,626	5,892	6,202	6,577	7,009	7,401
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	109,303	107,664	106,996	109,607	112,523	117,844	124,038	131,543	140,171	148,019
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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Poston Butte district-funded central plant (FY09)	3,624									
FHS Practice Gym (FY10)	18,000									
Poston Butte practice gym (FY10)	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	2,468	2,404	2,478	2,546	2,732	2,881	3,065	3,283	3,402	3,604
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	58,003	56,496	58,236	59,828	64,191	67,702	72,031	77,145	79,955	84,697
Square Footage to be built in excess of 25% threshold (1)	8,988	10,495	8,755	7,163	2,800	0	0	0	0	0
Capacity of excess square footage	96	112	93	76	30	0	0	0	0	0

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

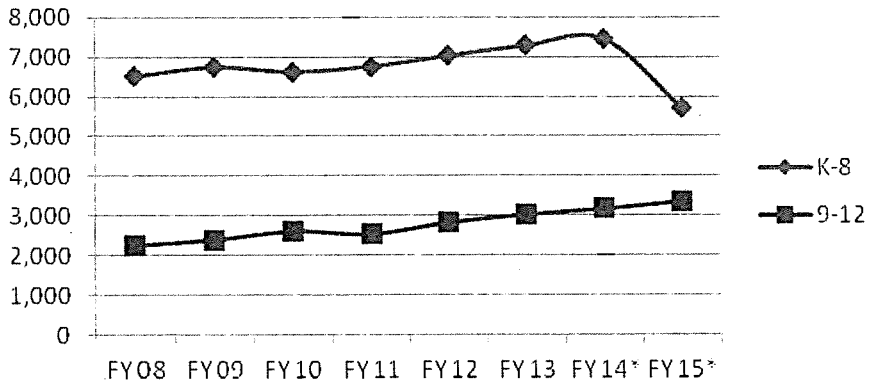
Higley Unified School District

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. In FY 14, the district leased and chartered the newly built Sossaman Middle School and Cooley Middle School. The district currently has eight K-8 schools (which currently only serve grades K through 6 as the district has moved all 7th and 8th graders to the leased charter schools) and two high schools serving nearly 8,800 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 rates mostly stayed below 5.0%. The annualized growth rate for the past five years was 3.3%.

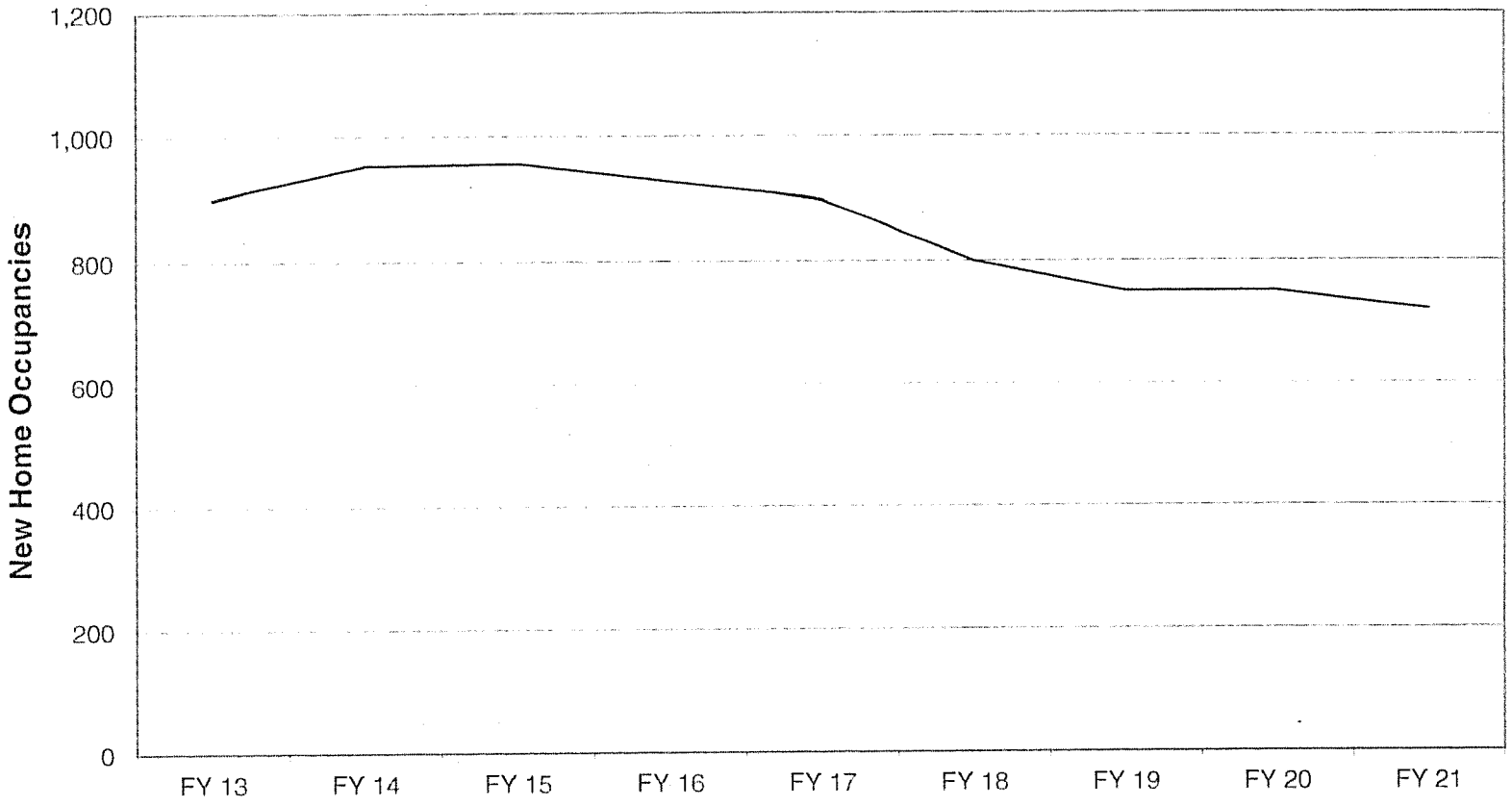


*FY 14 and FY 15: ADM projections

District Outlook

During the past decade, unlike many other school districts that experienced dramatic growth and decline during the housing boom and bust years, this district's ADM growth never went into negative territory. However, this year the district's ADM at the K-8 level is expected to decrease by -22.9% after the district chartered two of its newly built middle schools, resulting in the total ADM decline of -14.7%. Barring large scale out-migration or unforeseen charter expansion, the district's ADM is projected to undergo consistent growth with rates mostly ranging 1.5-4% due to its location in the Southeast Valley, availability of land, and higher birth numbers during the last few years.

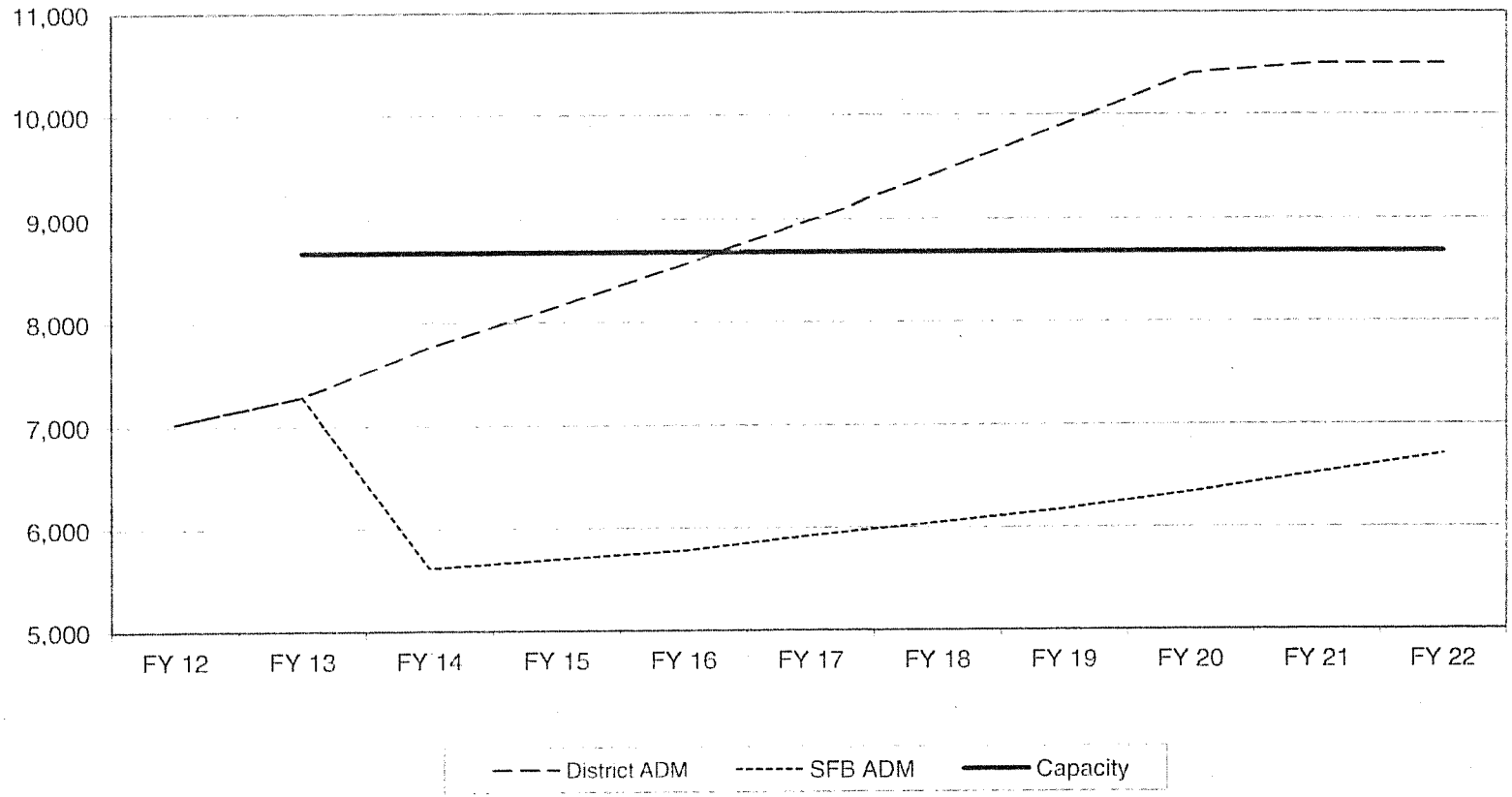
New Home Occupancies (1)
Higley Unified School District



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

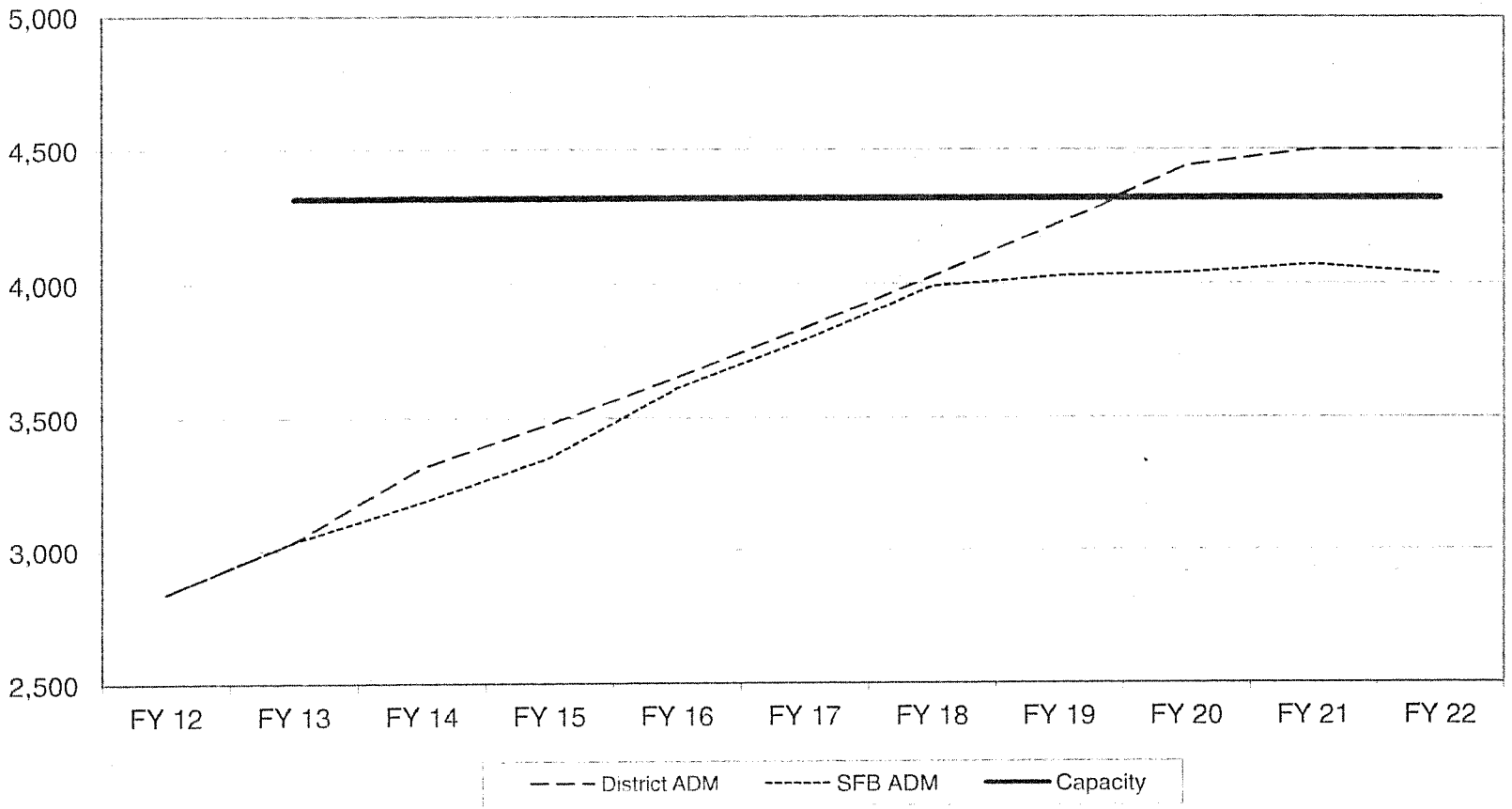
FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
901	953	957	928	900	800	750	750	720	7,658

K-8 Graph
Higley Unified School District



K-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
District ADM	7,027	7,283	7,764	8,152	8,559	8,987	9,436	9,908	10,403	10,500	10,500
SFB ADM	7,027	7,283	5,616	5,702	5,780	5,922	6,048	6,175	6,340	6,523	6,703
Capacity		8,675	8,675	8,675	8,675	8,675	8,675	8,675	8,675	8,675	8,675

9-12 Graph
Higley Unified School District



9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
District ADM	2,837	3,034	3,313	3,478	3,652	3,835	4,026	4,228	4,439	4,500	4,500
SFB ADM	2,837	3,034	3,181	3,350	3,611	3,790	3,989	4,029	4,039	4,070	4,036
Capacity		4,322	4,322	4,322	4,322	4,322	4,322	4,322	4,322	4,322	4,322

SCHOOL FACILITIES BOARD

2014 New Construction Analysis
Higley Unified District
CTD – 070260
(K-8)

District New Construction Request

FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
• 7-8 for 1,200 students • 7-8 for 1,200 students	K-6 for 1,200 students						

Staff Notes Regarding District's Request: The district was conceptually-approved last year for a K-8 for 1,200 to open in FY 17, but current projections do not support additional space within the analysis timeframe. The district has three K-8 sites in inventory for future schools.

Staff Recommendation for January 8, 2014

FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
No conceptual approval	No conceptual approval						

New Construction Analysis
Higley Unified School District
K - 8

K-8	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Existing Capacity (1)	8,675	8,675	8,675	8,675	8,675	8,675	8,675	8,675	8,675	8,675
Total Student Capacity	**8,675**	**8,675**	**8,675**	**8,675**	**8,675**	**8,675**	**8,675**	**8,675**	**8,675**	**8,675**
District's ADM Projections	**7,283**	**7,764**	**8,152**	**8,559**	**8,987**	**9,436**	**9,908**	**10,403**	**10,500**	**10,500**
ADM Growth Rate	3.6%	6.6%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	0.9%	0.0%
Number of Students for which new space is required (2)		-	-	-	312	761	1,233	1,728	1,825	1,825
SFB Recommended ADM Projections	**7,283**	**5,616**	**5,702**	**5,780**	**5,922**	**6,048**	**6,175**	**6,340**	**6,523**	**6,703**
ADM Growth Rate	3.6%	-22.9%	1.5%	1.4%	2.5%	2.1%	2.1%	2.7%	2.9%	2.8%
Number of Students for which new space is required (2)		-	-	-	-	-	-	-	-	-

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

JANUARY 8, 2014 STAFF RECOMMENDATION

No conceptual approval.

ADM Projections
Higley Unified School District

12/23/2013

District Provided ADM Forecast	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
K - 8	7,027	7,283	7,764	8,152	8,559	8,987	9,436	9,908	10,403	10,500	10,500
% change		3.6%	6.6%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	0.9%	0.0%
9 - 12	2,837	3,034	3,313	3,478	3,652	3,835	4,026	4,228	4,439	4,500	4,500
% change		6.9%	9.2%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	1.4%	0.0%
Total	9,864	10,316	11,077	11,630	12,211	12,822	13,462	14,136	14,842	15,000	15,000
% change		4.6%	7.4%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	1.1%	0.0%

SFB ADM Forecast	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
K - 8	7,027	7,283	5,616	5,702	5,780	5,922	6,048	6,175	6,340	6,523	6,703
% change		3.6%	-22.9%	1.5%	1.4%	2.5%	2.1%	2.1%	2.7%	2.9%	2.8%
9 - 12	2,837	3,034	3,181	3,350	3,611	3,790	3,989	4,029	4,039	4,070	4,036
% change		6.9%	4.8%	5.3%	7.8%	5.0%	5.2%	1.0%	0.3%	0.8%	-0.8%
Total	9,864	10,316	8,797	9,052	9,391	9,712	10,038	10,204	10,380	10,592	10,740
% change		4.6%	-14.7%	2.9%	3.7%	3.4%	3.4%	1.7%	1.7%	2.0%	1.4%

Assumptions: FY 12 and FY 13 are actual based on information received from ADE. FY 14 through FY 22 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
K - 8	7,028	7,294	7,805	8,250	8,628	9,060	9,455	9,756	10,010	10,317	10,656
% change		3.8%	7.0%	5.7%	4.6%	5.0%	4.4%	3.2%	2.6%	3.1%	3.3%
9 - 12	2,838	3,073	3,314	3,590	3,874	4,081	4,305	4,352	4,456	4,545	4,579
% change		8.3%	7.8%	8.3%	7.9%	5.3%	5.5%	1.1%	2.4%	2.0%	0.7%
Total	9,866	10,368	11,119	11,840	12,502	13,141	13,760	14,108	14,467	14,862	15,235
% change		5.1%	7.2%	6.5%	5.6%	5.1%	4.7%	2.5%	2.5%	2.7%	2.5%

ADM History
Higley Unified School District

	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	5-Year Average
K - 8	6,521	6,745	6,628	6,760	7,027	7,283	
% change		3.4%	-1.7%	2.0%	4.0%	3.6%	2.2%
9 - 12	2,259	2,395	2,613	2,542	2,837	3,034	
% change		6.1%	9.1%	-2.7%	11.6%	6.9%	6.1%
Total	8,779	9,141	9,241	9,301	9,864	10,316	
% change		4.1%	1.1%	0.6%	6.1%	4.6%	3.3%

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	14,943	1,226	NA	1,226	80.0	15
Centennial Elementary	112,957	112,957	0	NA	0	80.0	0
Total K-8 Square Footage	**844,526**	**141,936**	**702,590**	**1,606**	**700,984**		**8,675**
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

12/23/2013

K-8 Square Footage	Prior Years	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
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	7,282									
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	145,640	0	0	0	0	0	0	0	0	0
Square Footage to be built in excess of 25% threshold (1)	0	141,786	141,786	141,786	141,786	141,786	141,786	141,786	141,786	141,786
Capacity of excess square footage	0	1,772	1,772	1,772	1,772	1,772	1,772	1,772	1,772	1,772

9-12 Square Footage	Prior Years	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
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									
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	66,693	0	0	0	0	0	0	0	0	0
Square Footage to be built in excess of 25% threshold (1)		48,161	48,161	48,161	48,161	48,161	48,161	48,161	48,161	48,161
Capacity of excess square footage		512	512	512	512	512	512	512	512	512

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

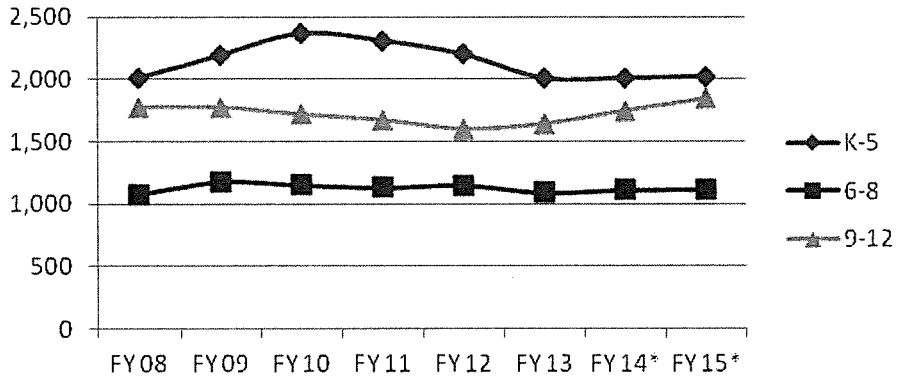
Queen Creek Unified School District

District Overview

Queen Creek Unified School District is located at the southeast corner of Maricopa County, covering most of the Town of Queen Creek, the southeast corner of Mesa, and some unincorporated areas. Currently, the district has four elementary schools (K-5), two middle schools (6-8), and one high school, serving more than 4,850 ADM.

District ADM History

Over the past five years, the district's ADM declined at an annualized rate of -0.5%. The growth has been on a decelerating path, dropping from 5.7% in FY 09 to -4.3% in FY 13.

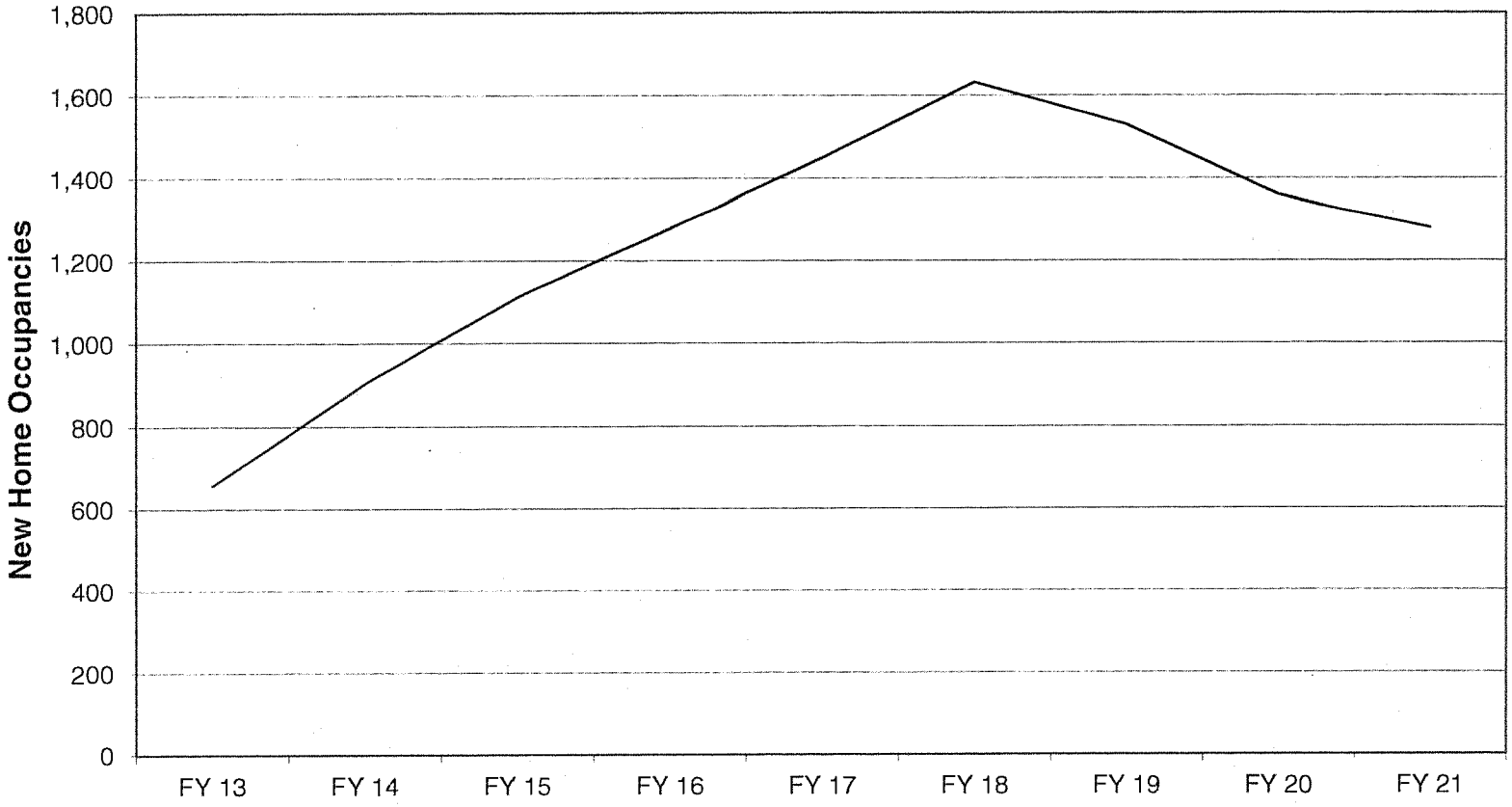


*FY 14 and FY 15: ADM projections

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 approval recently. For the current year, the district's ADM is expected to increase 2.7% with the addition mostly at the 9-12 level (6.4%) and 6-8 level (2.0%) after nearly 700 new housing units were built in FY 13. Due to its proximity to *City of Chandler* and *Town of Gilbert*, this district's new housing construction is expected to continue its substantial growth pattern. 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 rates ranging between 5 and 8.5%.

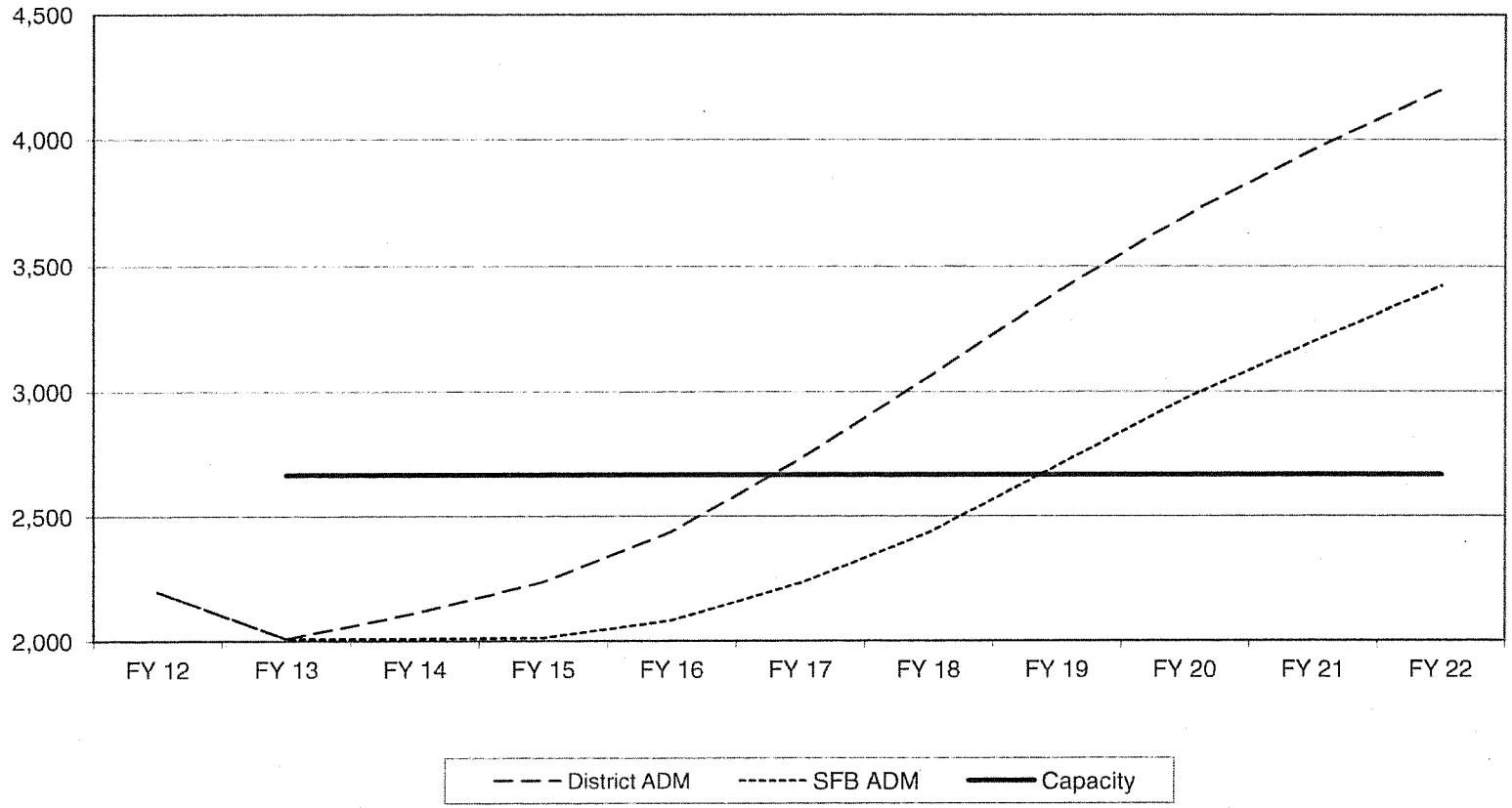
New Home Occupancies (1)
Queen Creek Unified School District



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

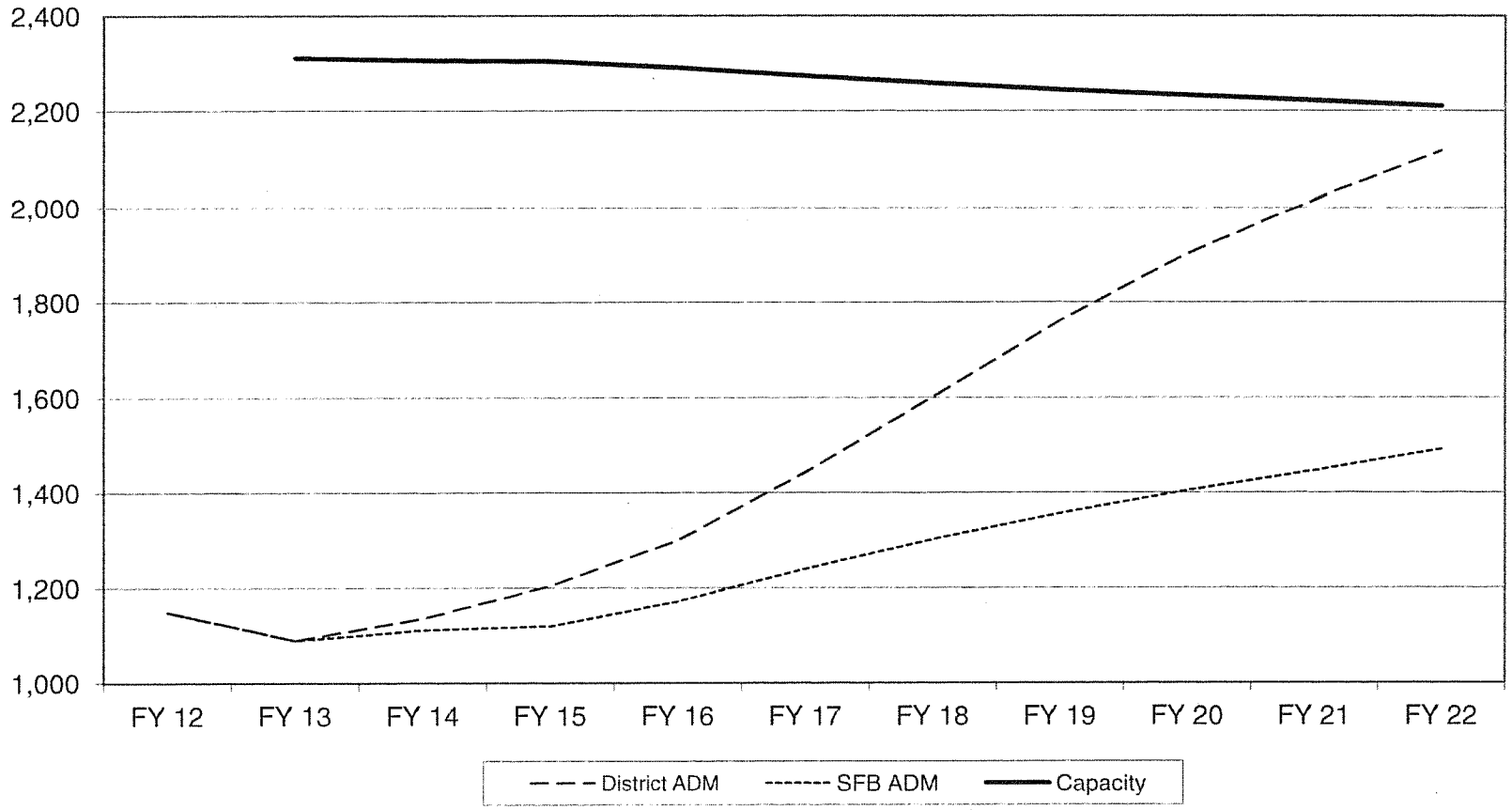
FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
657	904	1,112	1,279	1,449	1,632	1,530	1,360	1,280	11,203

K-5 Graph
Queen Creek Unified School District



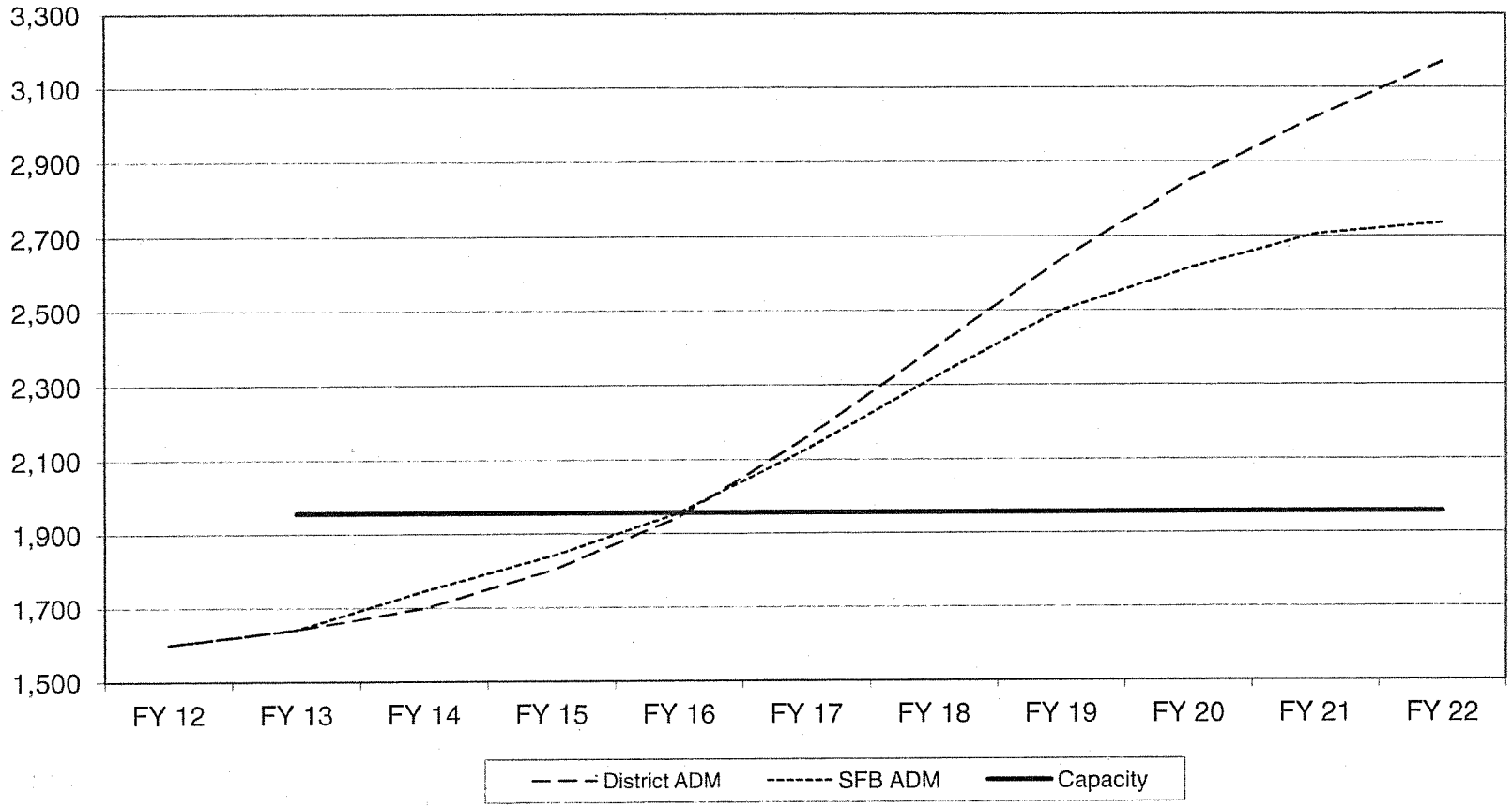
K-5	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
District ADM	2,199	2,009	2,112	2,238	2,440	2,732	3,060	3,397	3,703	3,962	4,200
SFB ADM	2,199	2,009	2,009	2,013	2,083	2,233	2,435	2,705	2,973	3,198	3,422
Capacity		2,667	2,667	2,667	2,667	2,667	2,667	2,667	2,667	2,667	2,667

6-8 Graph
Queen Creek Unified School District



6-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
District ADM	1,150	1,090	1,136	1,204	1,300	1,443	1,602	1,762	1,903	2,017	2,118
SFB ADM	1,150	1,090	1,112	1,120	1,172	1,240	1,302	1,357	1,404	1,446	1,492
Capacity		2,311	2,305	2,303	2,290	2,273	2,258	2,244	2,232	2,222	2,210

9-12 Graph
Queen Creek Unified School District



9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
District ADM	1,600	1,641	1,699	1,801	1,945	2,159	2,397	2,637	2,848	3,018	3,169
SFB ADM	1,600	1,641	1,745	1,840	1,955	2,127	2,320	2,500	2,612	2,705	2,737
Capacity		1,956	1,956	1,956	1,956	1,956	1,956	1,956	1,956	1,956	1,956

SCHOOL FACILITIES BOARD

2014 New Construction Analysis
Queen Creek Unified District
CTD – 070295
(K-5)

District New Construction Request

FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
			K-5 for 700 (005N) (Conceptual)				

Staff Notes Regarding District's Request: Project 005N was conceptually approved last year to open in FY 18. The district currently has one K-5 school site in inventory.

Staff Recommendation for January 8, 2014

FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
				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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
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	**2,009**	**2,112**	**2,238**	**2,440**	**2,732**	**3,060**	**3,397**	**3,703**	**3,962**	**4,200**
ADM Growth Rate	-8.6%	5.1%	6.0%	9.0%	12.0%	12.0%	11.0%	9.0%	7.0%	6.0%
Number of Students for which new space is required (2)		-	-	-	65	393	730	1,036	1,295	1,533

SFB Recommended ADM Projections	**2,009**	**2,009**	**2,013**	**2,083**	**2,233**	**2,435**	**2,705**	**2,973**	**3,198**	**3,422**
ADM Growth Rate	-8.6%	0.0%	0.2%	3.5%	7.2%	9.0%	11.1%	9.9%	7.6%	7.0%
Number of Students for which new space is required (2)		-	-	-	-	-	37	306	531	755

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 8, 2014 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 19	K-5	700	90	63,000	788

SCHOOL FACILITIES BOARD

2014 New Construction Analysis
Queen Creek Unified District
CTD – 070295
(9-12)

District New Construction Request

FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
		9-12 for 867 students (009N) (Conceptual)					

Staff Notes Regarding District's Request: Project 009N was conceptually-approved last year to open in FY 17. The district does not have any land in inventory for future high school sites.

Staff Recommendation for January 8, 2014

FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
		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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
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	**1,641**	**1,699**	**1,801**	**1,945**	**2,159**	**2,397**	**2,637**	**2,848**	**3,018**	**3,169**
ADM Growth Rate	2.5%	3.6%	6.0%	8.0%	11.0%	11.0%	10.0%	8.0%	6.0%	5.0%
Number of Students for which new space is required (2)		-	-	-	203	441	681	892	1,062	1,213

SFB Recommended ADM Projections	**1,641**	**1,745**	**1,840**	**1,955**	**2,127**	**2,320**	**2,500**	**2,612**	**2,705**	**2,737**
ADM Growth Rate	2.5%	6.4%	5.4%	6.3%	8.8%	9.0%	7.8%	4.5%	3.6%	1.2%
Number of Students for which new space is required (2)		-	-	-	171	363	544	656	749	781

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 8, 2014 STAFF RECOMMENDATION

The staff recommendation is to conceptually approve:

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

ADM Projections
Queen Creek Unified School District

12/23/2013

District Provided ADM Forecast	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
K - 5	2,199	2,009	2,112	2,238	2,440	2,732	3,060	3,397	3,703	3,962	4,200
% change		-8.6%	5.1%	6.0%	9.0%	12.0%	12.0%	11.0%	9.0%	7.0%	6.0%
6 - 8	1,150	1,090	1,136	1,204	1,300	1,443	1,602	1,762	1,903	2,017	2,118
% change		-5.2%	4.2%	6.0%	8.0%	11.0%	11.0%	10.0%	8.0%	6.0%	5.0%
9 - 12	1,600	1,641	1,699	1,801	1,945	2,159	2,397	2,637	2,848	3,018	3,169
% change		2.5%	3.6%	6.0%	8.0%	11.0%	11.0%	10.0%	8.0%	6.0%	5.0%
Total	4,948	4,740	4,947	5,243	5,685	6,334	7,059	7,796	8,454	8,997	9,487
% change		-4.2%	4.4%	6.0%	8.4%	11.4%	11.4%	10.4%	8.4%	6.4%	5.4%

SFB ADM Forecast	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
K - 5	2,199	2,009	2,009	2,013	2,083	2,233	2,435	2,705	2,973	3,198	3,422
% change		-8.6%	0.0%	0.2%	3.5%	7.2%	9.0%	11.1%	9.9%	7.6%	7.0%
6 - 8	1,150	1,090	1,112	1,120	1,172	1,240	1,302	1,357	1,404	1,446	1,492
% change		-5.2%	2.0%	0.7%	4.6%	5.8%	5.0%	4.2%	3.5%	3.0%	3.2%
9 - 12	1,600	1,641	1,745	1,840	1,955	2,127	2,320	2,500	2,612	2,705	2,737
% change		2.5%	6.4%	5.4%	6.3%	8.8%	9.0%	7.8%	4.5%	3.6%	1.2%
Total	4,948	4,740	4,866	4,972	5,210	5,600	6,057	6,561	6,990	7,350	7,651
% change		-4.2%	2.7%	2.2%	4.8%	7.5%	8.1%	8.3%	6.5%	5.2%	4.1%

Assumptions: FY 12 and FY 13 are actual based on information received from ADE. FY 14 through FY 22 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
K - 5	2,243	2,050	2,078	2,143	2,269	2,477	2,718	2,977	3,201	3,409	3,626
% change		-8.6%	1.4%	3.1%	5.9%	9.2%	9.7%	9.5%	7.5%	6.5%	6.4%
6 - 8	1,150	1,087	1,142	1,202	1,323	1,417	1,493	1,542	1,605	1,696	1,785
% change		-5.5%	5.1%	5.2%	10.1%	7.1%	5.4%	3.3%	4.0%	5.7%	5.2%
9 - 12	1,600	1,646	1,670	1,764	1,862	2,018	2,230	2,400	2,520	2,618	2,669
% change		2.9%	1.5%	5.6%	5.6%	8.4%	10.5%	7.7%	5.0%	3.9%	1.9%
Total	4,993	4,783	4,889	5,108	5,454	5,912	6,441	6,920	7,326	7,723	8,080
% change		-4.2%	2.2%	4.5%	6.8%	8.4%	8.9%	7.4%	5.9%	5.4%	4.6%

ADM History
Queen Creek Unified School District

	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	5-Year Average
K - 5	2,012	2,192	2,364	2,307	2,199	2,009	
% change		9.0%	7.9%	-2.4%	-4.7%	-8.6%	0.0%
6 - 8	1,079	1,178	1,152	1,131	1,150	1,090	
% change		9.2%	-2.2%	-1.8%	1.6%	-5.2%	0.2%
9 - 12	1,773	1,772	1,717	1,671	1,600	1,641	
% change		0.0%	-3.1%	-2.7%	-4.3%	2.5%	-1.5%
Total	4,863	5,142	5,233	5,109	4,948	4,740	
% change		5.7%	1.8%	-2.4%	-3.2%	-4.2%	-0.5%

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

12/23/2013

K-5 Square Footage	Prior Years	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
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	2,009	2,009	2,013	2,083	2,233	2,435	2,705	2,973	3,198	3,422
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	40,187	40,190	40,257	41,664	44,661	48,703	54,092	59,466	63,969	68,446
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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
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	1,090	1,112	1,120	1,172	1,240	1,302	1,357	1,404	1,446	1,492
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	22,539	22,986	23,149	24,221	25,630	26,916	28,054	29,030	29,897	30,846
Square Footage to be built in excess of 25% threshold (1)	9,733	9,286	9,123	8,051	6,642	5,356	4,218	3,242	2,375	1,426
Capacity of excess square footage	118	112	110	97	80	65	51	39	29	17

Local Funds Report
Queen Creek Unified District

12/23/2013

9-12 Square Footage	Prior Years	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
South Fieldhouse at High School (FY 13)	2,370									
Cumulative Total	2,370	2,370	2,370	2,370	2,370	2,370	2,370	2,370	2,370	2,370
ADM Projections	1,641	1,745	1,840	1,955	2,127	2,320	2,500	2,612	2,705	2,737
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	38,556	41,011	43,240	45,946	49,995	54,510	58,745	61,389	63,577	64,319
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.

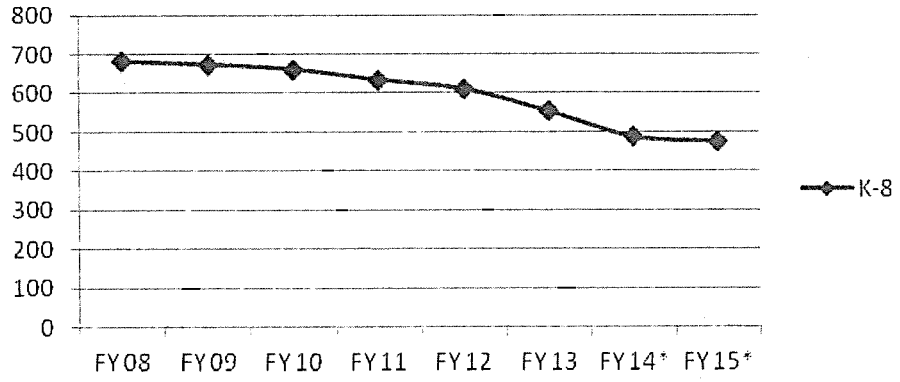
Stanfield Elementary School District

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 490 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 -4.0%.

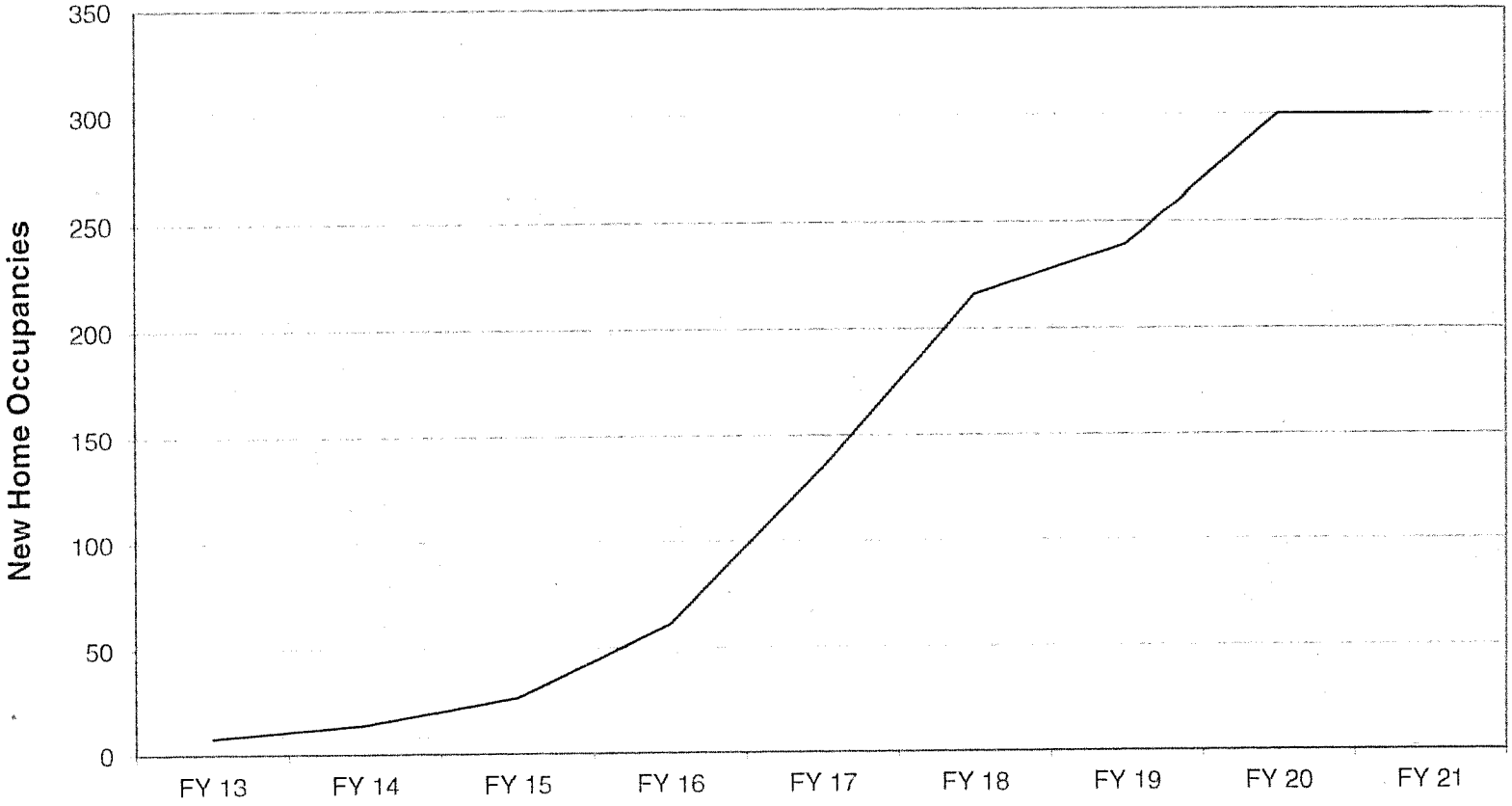


*FY 14 and FY 15: ADM projections

District Outlook

After a significant decline of -9.3% in this one-school school district last year, the current year's ADM is poised to decline further by -11.8%. This could be attributed to the recent conversion of a number of district schools to charter schools in the neighboring Maricopa Unified District. During the housing boom, most of the new housing units were built in the northwest corner of the district which is some distance from the district school but is close to the border with Maricopa Unified District. Students living in that part of the district likely attend schools in Maricopa Unified. 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. This did not materialize, and SFB staff does not expect significant expansion of new home developments 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.

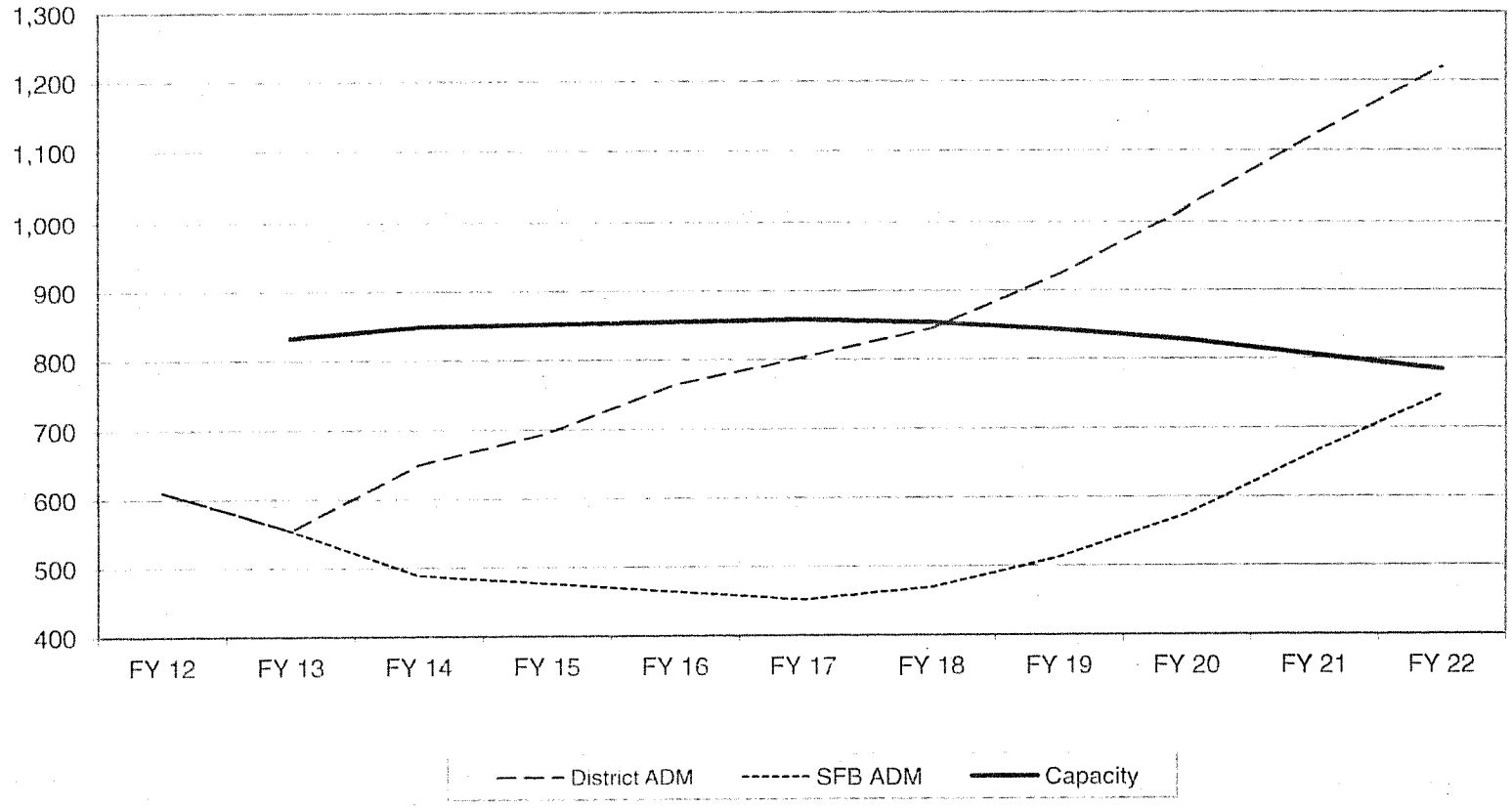
New Home Occupancies (1)
Stanfield Elementary School District



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

FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
8	14	27	61	134	216	239	300	300	1,299

K-8 Graph
Stanfield Elementary School District



K-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
District ADM	611	554	650	695	764	803	845	923	1,020	1,122	1,220
SFB ADM	611	554	488	476	464	452	469	512	574	665	748
Capacity		833	849	852	855	858	854	843	828	805	784

SCHOOL FACILITIES BOARD

2014 New Construction Analysis
Stanfield Elementary District
CTD – 110424
(K-8)

District New Construction Request

FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
						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 21. The district owns land for Project 001N.

Staff Recommendation for January 8, 2014

FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
						No conceptual approval	

New Construction Analysis
Stanfield Elementary School District
K - 8

K-8	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Existing Capacity (1)	736	736	736	736	736	736	736	736	736	736
District-funded Capacity (2)	97	113	116	120	123	118	107	92	69	49
Total Student Capacity	**833**	**849**	**852**	**855**	**858**	**854**	**843**	**828**	**805**	**784**
District's ADM Projections	**554**	**650**	**695**	**764**	**803**	**845**	**923**	**1,020**	**1,122**	**1,220**
ADM Growth Rate	-9.3%	17.3%	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)		-	-	-	-	-	80	192	317	436
SFB Recommended ADM Projections	**554**	**488**	**476**	**464**	**452**	**469**	**512**	**574**	**665**	**748**
ADM Growth Rate	-9.3%	-11.8%	-2.6%	-2.6%	-2.6%	3.8%	9.3%	12.1%	15.7%	12.5%
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.

JANUARY 8, 2014 STAFF RECOMMENDATION

No conceptual approval.

ADM Projections
Stanfield Elementary School District

12/23/2013

District Provided ADM Forecast	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
K - 8	611	554	650	695	764	803	845	923	1,020	1,122	1,220
		-9.3%	17.3%	6.9%	9.9%	5.1%	5.2%	9.2%	10.5%	10.0%	8.7%

SFB ADM Forecast	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
K - 8	611	554	488	476	464	452	469	512	574	665	748
% change		-9.3%	-11.8%	-2.6%	-2.6%	-2.6%	3.8%	9.3%	12.1%	15.7%	12.5%

Assumptions: FY 12 and FY 13 are actual based on information received from ADE. FY 14 through FY 22 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
K - 8	611	553	532	527	525	530	581	645	716	813	907
% change		-9.5%	-3.8%	-1.0%	-0.4%	1.0%	9.7%	11.0%	11.0%	13.5%	11.5%

ADM History
Stanfield Elementary School District

	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	5-Year Average
K - 8	681	674	661	634	611	554	
% change		-1.1%	-1.9%	-4.0%	-3.7%	-9.3%	-4.0%

Square Footage and Capacity by School
Stanfield Elementary District

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

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

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

Local Funds Report
Stanfield Elementary District

K-8 Square Footage	Prior Years	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
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
SFB ADM Projections	554	488	476	464	452	469	512	574	665	748
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	11,204	9,879	9,627	9,376	9,132	9,481	10,359	11,617	13,445	15,128
Square Footage to be built in excess of 25% threshold (1)	7,848	9,173	9,425	9,676	9,920	9,571	8,693	7,435	5,607	3,924
Capacity of excess square footage	97	113	116	120	123	118	107	92	69	49

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

Other Counties

Overview

Benson Unified
Colorado City Unified
Gadsden Elementary
Pima Unified
Sahuarita Unified
Show Low Unified
Somerton Elementary
Yuma Union High School

Overview for Other Regions

Capital plans considered on this agenda are seven school districts from Graham, Maricopa, Navajo, Pima, and Yuma Counties. These counties vary widely in their populations. Since Maricopa County has been covered on the last two agendas, it will not be included in this overview. In the following table, the county and state population information is presented.

Table 1: Population growth in four counties 2010-2013

County	Census 2010	July 1, 2010	July 1, 2011	July 1, 2012	July 1, 2013	Annualized Growth Rate*
Graham	37,220	37,299	37,710	37,314	37,872	**0.51%**
Navajo	107,449	107,677	107,226	107,923	108,694	**0.31%**
Pima	980,263	981,168	986,081	990,380	996,046	**0.50%**
Yuma	195,751	196,160	200,431	205,174	209,323	**2.19%**
Arizona	6,392,017	6,401,569	6,438,178	6,498,569	6,581,054	**0.93%**

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

*Annualized growth rate from July 1, 2010 to July 1, 2013.

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 37,872 in 2013 (*Arizona State Demographer's Office*). There are four unified school districts, two elementary school districts, and one special services school district in Graham County. Of these, Pima Unified submitted a capital plan request this year.

Navajo County is a narrow strip between Apache and Coconino Counties. Its population grew at an annualized rate of .98% between the two censuses. The rate dropped to .31% between 2010 and 2013. There are 11 unified school districts and one accommodation school district in the county. Show Low Unified is the only one of these districts that submitted a capital plan for the current year.

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 with an annualized growth rate of 1.51% (*U.S. Census Bureau 2000 and 2010*). From 2010 to 2013, the annual growth rate dropped to 0.50% *(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.

Yuma County is located at the southwest corner of the state. Although its population grew substantially during 2000-2010, with the annualized growth rate of 2.04% which is below the state level of 2.22%, the county was moved down to the sixth most populous county from the previous fifth place (*U.S. Census Bureau 2000 & 2010*). However, during 2010-2013, the county grew at a much faster pace in its population than the state average, and is now back to the fifth most populous county (*Arizona State*

Demographer's Office). There are seven elementary school districts and two union high school districts. Three school districts from this area are on the current agenda for capital plan review: Gadsden Elementary, Somerton Elementary, and Yuma Union Districts.

ADM growth for the six districts, four counties, and the State is presented in the following table:

Table 2: ADM growth in six districts, four counties and Arizona FY 2004-2014*

Fiscal Year	6-District 100-day ADM	6-District ADM Growth Rate	4-County 100-day ADM	4-County ADM Growth Rate	Arizona 100-day ADM	Arizona ADM Growth Rate
2004	21,135		180,024	0.8%	844,676	
2005	22,128	4.7%	181,759	1.0%	869,738	3.0%
2006	23,397	5.7%	184,309	1.4%	896,174	3.0%
2007	24,230	3.6%	186,142	1.0%	916,418	2.3%
2008	25,191	4.0%	185,951	-0.1%	927,847	1.2%
2009	25,859	2.7%	184,811	-0.6%	922,150	-0.6%
2010	26,089	0.9%	183,013	-1.0%	913,808	-0.9%
2011	26,285	0.8%	179,778	-1.8%	897,525	-1.8%
2012	26,205	-0.3%	176,622	-1.8%	891,774	-0.6%
2013	26,392	0.7%	176,197	-0.2%	889,733	-0.2%
Annual Growth Rate 2004-13		2.5%		-0.2%		0.6%
2014 Projection	26,780	1.5%				

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

* Six school districts: Gadsden Elementary, Pima Unified, Sahuarita Unified, Show Low Unified, Somerton Elementary, and Yuma Union Districts. Riverside Elementary is not included as it is in Maricopa County.

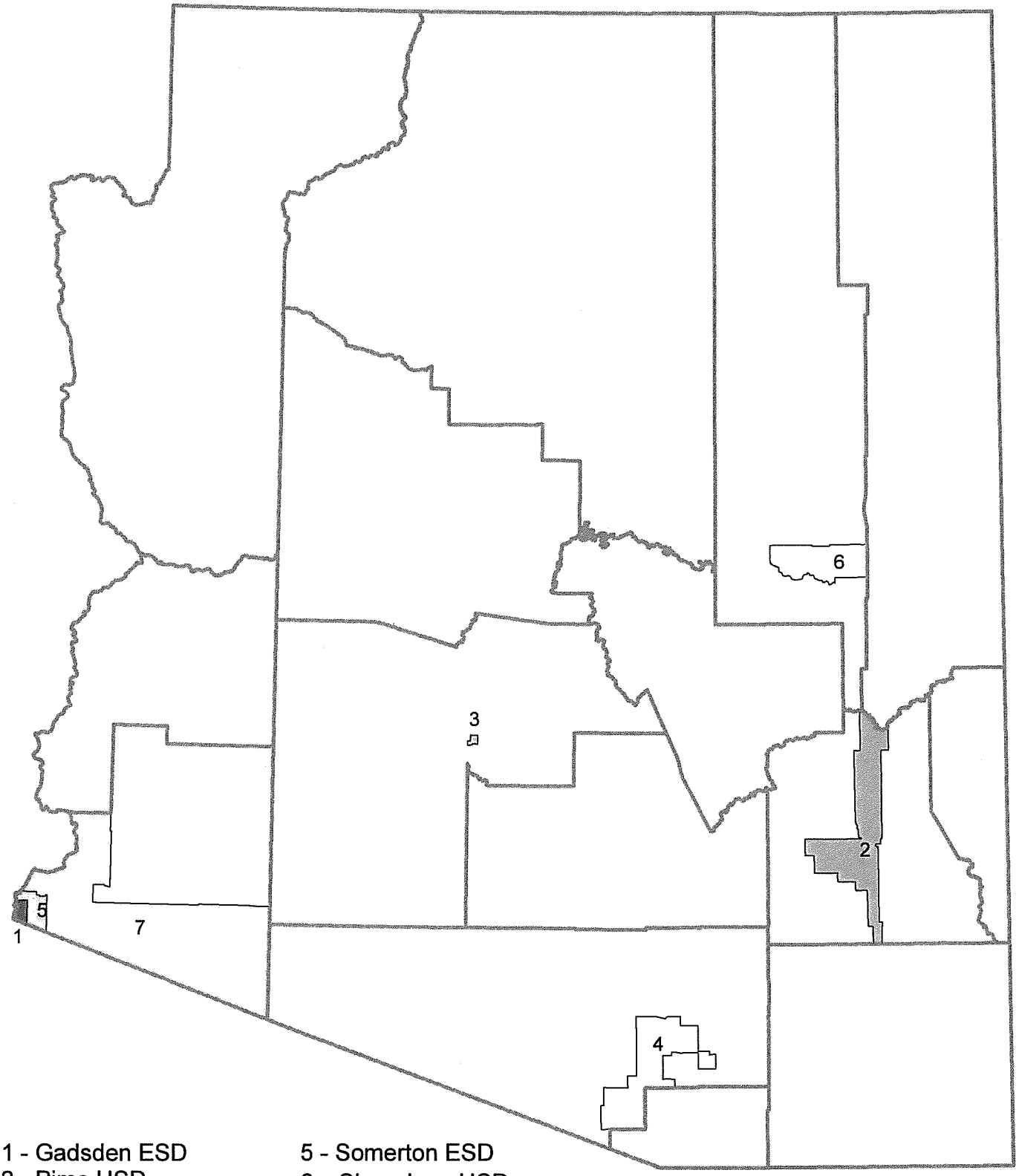
* Four counties: Graham, Navajo, Pima, and Yuma.

Like the rest of the state and most areas of the country, the meltdown of the real estate market and the economy affected these school districts to different degrees. With the economy gradually improving, many of them have shown signs of recovery. Sahuarita Unified, located in south Pima County, accumulated a large amount of housing inventories following the housing bust. During the past year, it has accelerated its absorption of excess housing units. In the meantime, new construction has been gradually picking up. 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 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. Somerton Elementary, one of the feeder school districts, did not experience ADM growth from FY 09 to FY 13. Gadsden Elementary, 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. With on-going military projects in Yuma Proving Ground and Marine Corps Air Station, Yuma County is expected to continue to grow in its population.

Pima Unified, on the other hand, is located in much less populous Graham County. Few housing units were built during the housing boom, which helped shield it from the housing bubble experienced by many other school districts in the state. 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. In Show Low Unified, retirees and snowbirds make up a substantial portion of the population. Although nearly 2,300 housing permits were issued during 2003-2012 for City of Show Low, little impact has been shown on the district's ADM.

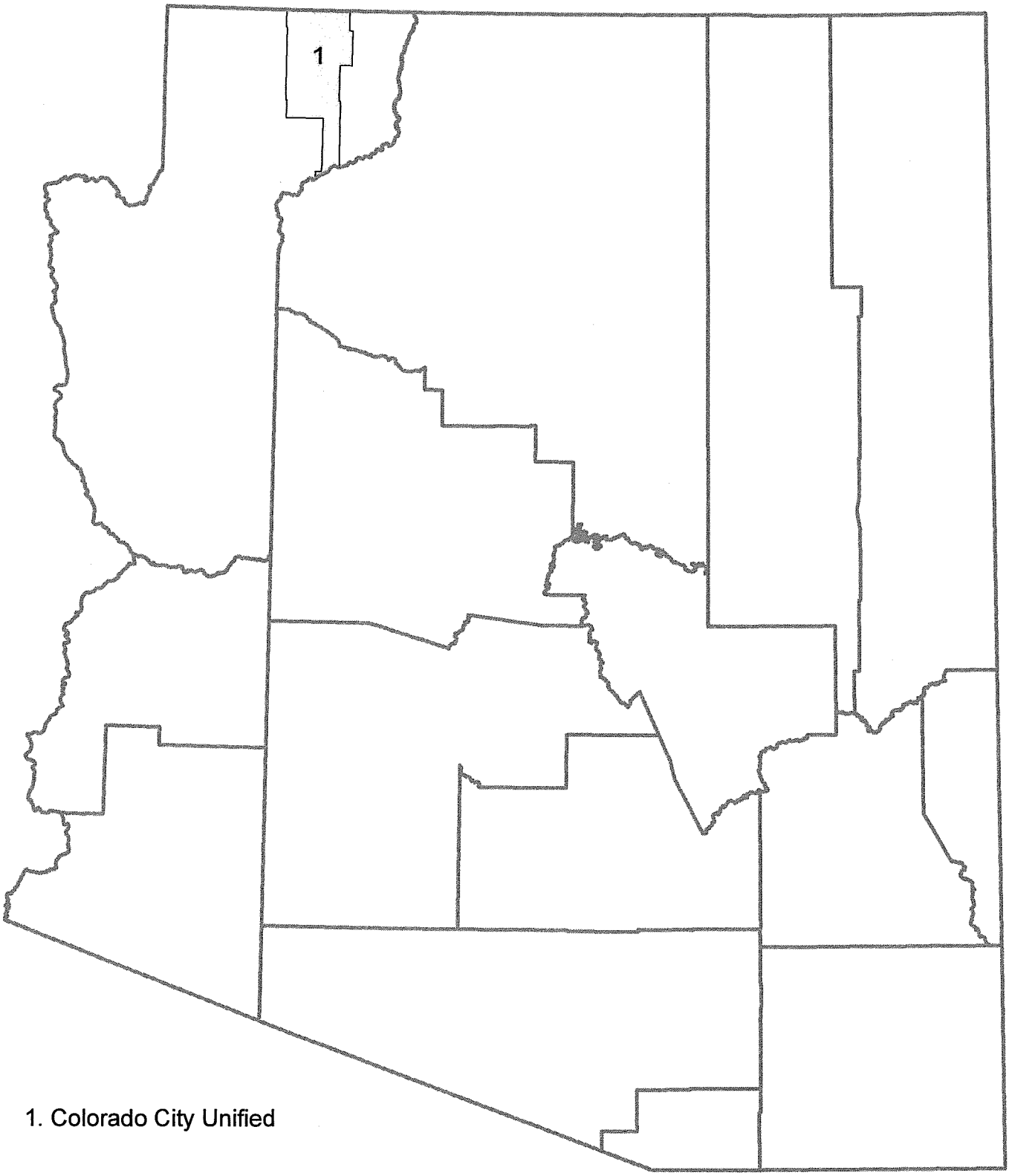
Charter school expansion affects the district ADM to varying degrees for the school districts on this agenda. However, the effect is less obvious compared to that in school districts in Maricopa and Pinal Counties covered on our previous agendas.

School Districts from Other Counties
February 5, 2014 Board Meeting



1 - Gadsden ESD
2 - Pima USD
3 - Riverside ESD
4 - Sahuarita USD
5 - Somerton ESD
6 - Show Low USD
7 - Yuma UHSD

Colorado City Unified School District
March 5, 2014 Board Meeting



1. Colorado City Unified

STATE OF ARIZONA
SCHOOL FACILITIES BOARD

Meeting Date: February 5, 2014 **Agenda Item V.b.**

Subject: V. New School Construction
b. Consideration and possible vote to accept, reject or modify the cancellation of New Construction Awards

Benson Unified

During the 2013 legislative session, criteria by which the SFB awards new schools changed. Pursuant to Ariz. Sess. Laws 2013, 1st Spec. Sess., Ch. 3, § 44 (House Engrossed HB 2003), a district must now exceed capacity in the current year before the SFB can award new space (A.R.S. § 15-2041 (D)(3)). Previously, the SFB was authorized to award an elementary school project up to two years in advance of the school district exceeding capacity.

Benson Unified School District was approved on 4/4/12 for a K-4 project to open within that two-year window (in FY 14). We are now in FY 14, and the district's ADM has declined. For grades K-4, the district's 40th Day ADM according to ADE is 362, and the capacity is 387 students.

Current projections do not indicate that the ADM will exceed capacity this year. Therefore, staff recommends cancellation of the project. It will be held for consideration and reviewed annually; the project will be re-awarded in the year in which the district falls below minimum square footage guidelines. No funding has been disbursed for this project to date.

Staff recommends cancellation of the following project:

District	Project Number	Board Approval Date	Grade Level	Square Feet	Open FY	Comments
Benson Unified	020209000-9999-001N	4/4/12	K-4	4,320	14	Not projected to fall below minimum SF guidelines in FY14

Board Action Requested: [ ] information [X] action / described below

Board approval of the cancellation of new construction project 020209000-9999-001N for **Benson Unified**.

Attachments: Yes [ ] No [X]

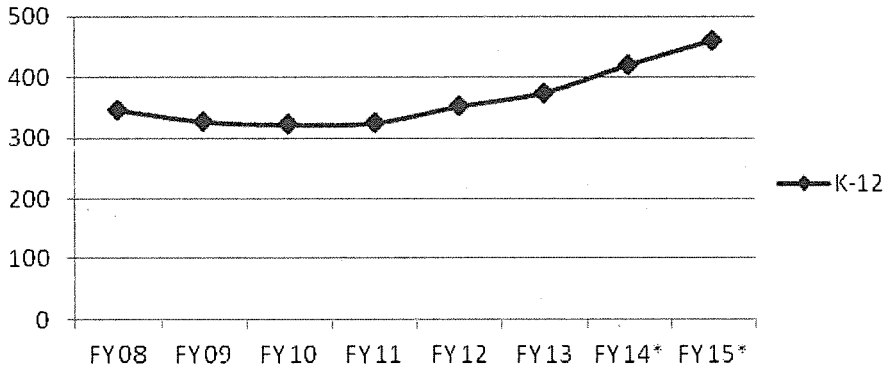
Colorado City Unified School District

District Overview

Colorado City Unified School District is located at the northeastern part of Mohave County. It covers approximately 835 square miles, bordering Utah in the north. Currently, the district operates one K-12 school, serving nearly 420 ADM.

District ADM History

Over the past five years, the district's ADM grew at an annualized rate of 1.6%. Most of the growth took place in FY 12 and FY 13 with growth rates reaching 8.3% and 6.3%, respectively.

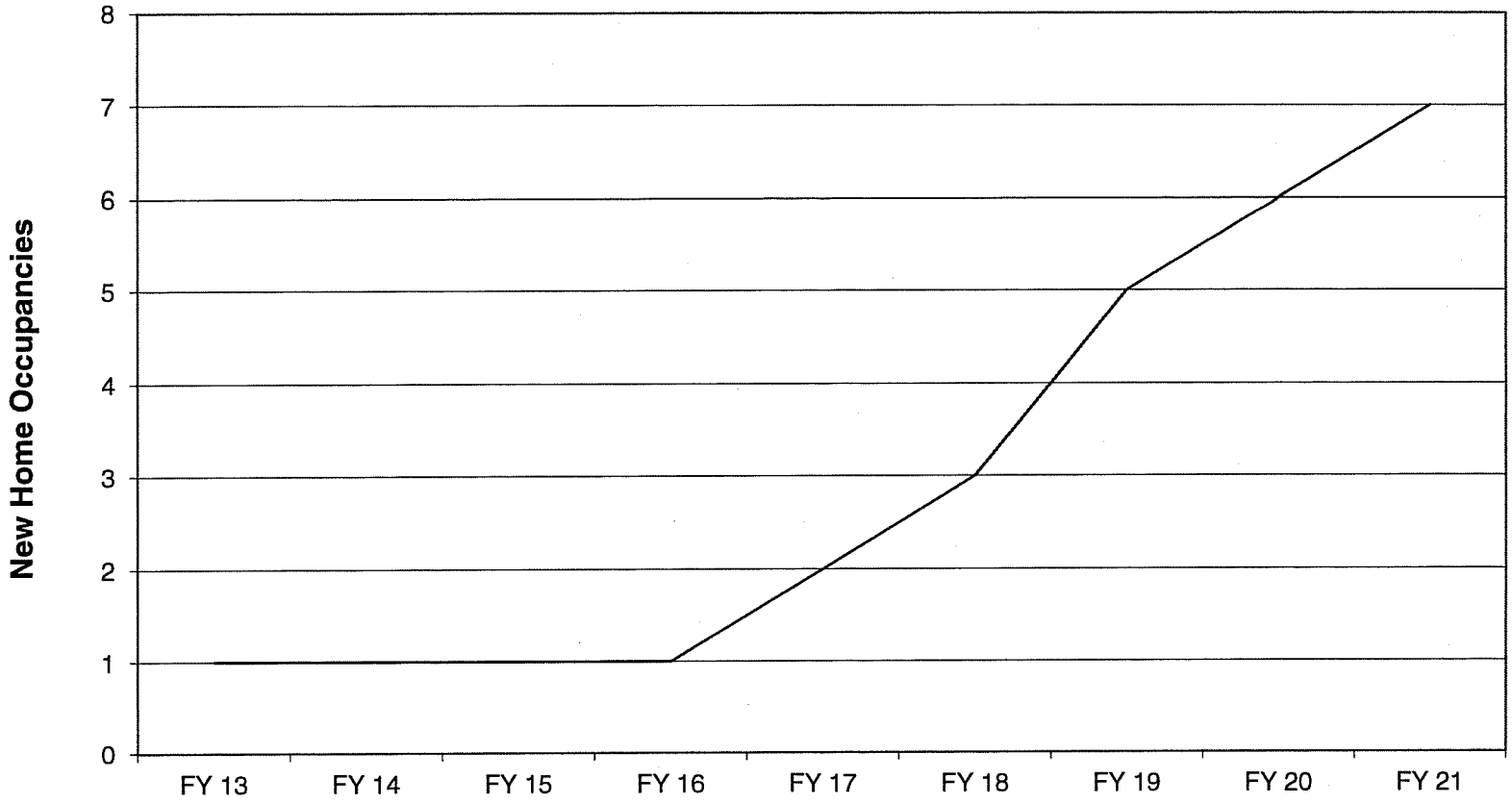


*FY 14 and FY 15: ADM projections

District Outlook

This year the district's ADM is expected to register another increase of 12.0%. In the past couple of years, some of the previously homeschooled students have been coming back to the district school, and it appears that the trend is likely to continue. SFB staff projects that ADM growth rates above 5.0% will be the norm for most years of the projection cycle.

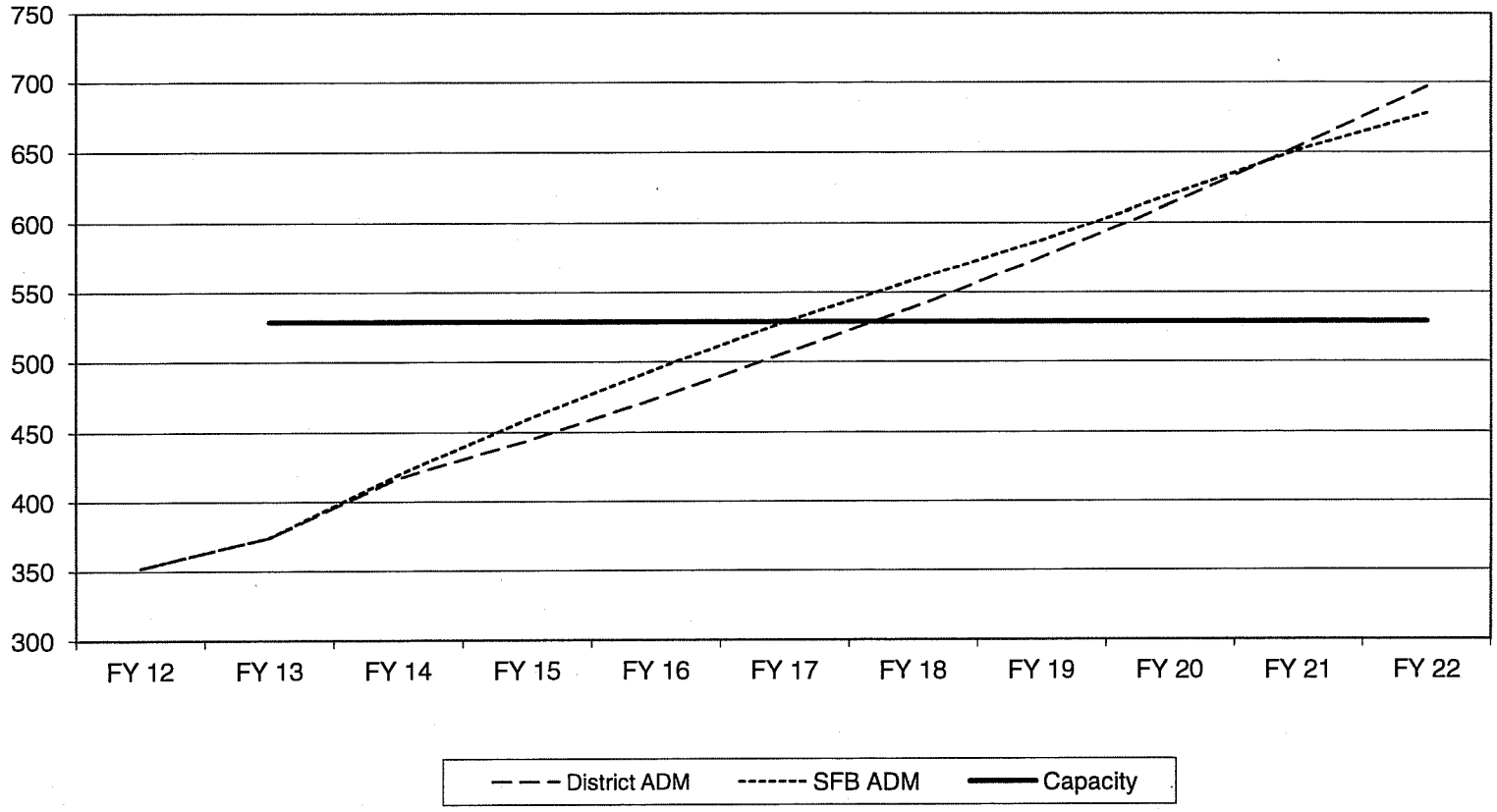
New Home Occupancies (1)
Colorado City Unified District



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

FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
1	1	1	1	2	3	5	6	7	27

P-12 Graph
Colorado City Unified District



K-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
District ADM	352	374	417	444	474	506	539	575	613	654	697
SFB ADM	352	374	419	459	495	528	558	587	619	652	678
Capacity		529	529	529	529	529	529	529	529	529	529

SCHOOL FACILITIES BOARD

2014 New Construction Analysis
Colorado City Unified District
CTD – 080214
(K-12)

District New Construction Request

FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
		7-12 for 500 students (Conceptual)					

Staff Notes Regarding District's Request: This project has not yet been conceptually approved. The district owns a site for this project.

Staff Recommendation for February 25, 2014

FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
			K-12 for 149 students (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
Colorado City Unified District
K - 12

K-12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Existing Capacity (1)	529	529	529	529	529	529	529	529	529	529
Total Student Capacity	**529**	**529**	**529**	**529**	**529**	**529**	**529**	**529**	**529**	**529**
District's ADM Projections	**374**	**417**	**444**	**474**	**506**	**539**	**575**	**613**	**654**	**697**
ADM Growth Rate	6.3%	11.4%	6.5%	6.8%	6.8%	6.5%	6.7%	6.6%	6.7%	6.6%
Number of Students for which new space is required (2)		-	-	-	-	10	46	84	125	168
SFB Recommended ADM Projections	**374**	**419**	**459**	**495**	**528**	**558**	**587**	**619**	**652**	**678**
ADM Growth Rate	6.3%	12.0%	9.5%	7.8%	6.8%	5.7%	5.2%	5.5%	5.2%	4.0%
Number of Students for which new space is required (2)		-	-	-	-	30	58	91	123	149

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 25, 2014 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 18	K-12	149	105.68	15,746	166

ADM Projections
Colorado City Unified District

2/26/2014

District Provided ADM Forecast	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
K - 12	352	374	417	444	474	506	539	575	613	654	697
% change		6.3%	11.4%	6.5%	6.8%	6.8%	6.5%	6.7%	6.6%	6.7%	6.6%

SFB ADM Forecast	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
K - 12	352	374	419	459	495	528	558	587	619	652	678
% change		6.3%	12.0%	9.5%	7.8%	6.8%	5.7%	5.2%	5.5%	5.2%	4.0%

Assumptions: FY 12 and FY 13 are actual based on information received from ADE. FY 14 through FY 22 based on cohort survival and residential development.

ADM History
Colorado City Unified District

	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	5-Year Average
K - 12	346	327	322	325	352	374	
% change		-5.5%	-1.6%	0.8%	8.3%	6.3%	1.6%

Square Footage and Capacity by School
Colorado City Unified District

School	Gross Area	Excluded Area	Net Area	IC Deduct	Net of IC	Divisor (1)	Capacity
Colorado City Elementary School	26,733	26,733	-	-	-	NA	0
Colorado City Jr High School	8,646	8,646	-	-	-	NA	0
Colorado City High School	130,045	70,346	59,699	5,970	53,729	101.6	529
Total P-12	**165,424**	**105,725**	**59,699**	**5,970**	**53,729**		**529**

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

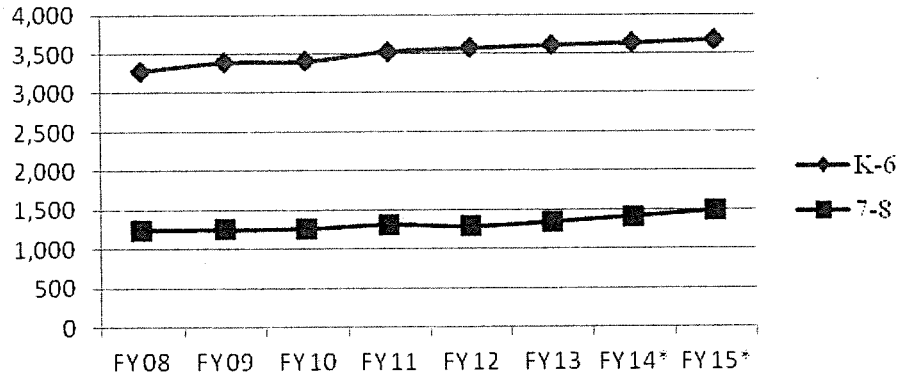
Gadsden Elementary School District

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 5,050 ADM.

District ADM History

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

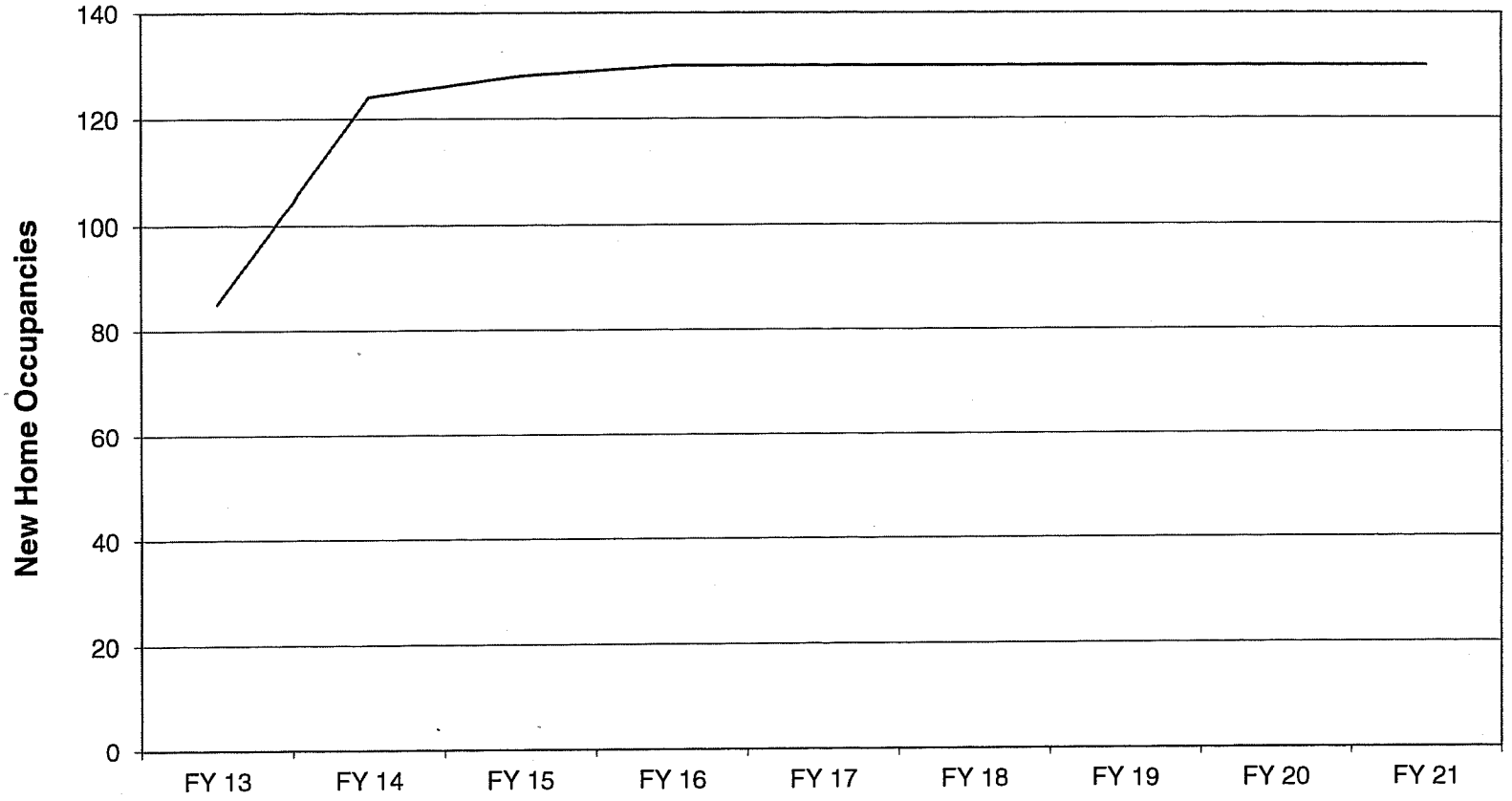


*FY 14 and FY 15: ADM projections

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 added nearly 120 students for the current year, reaching a total enrollment of 380 according to a charter enrollment report by ADE. However, the district's ADM is forecasted to increase by 1.9%. Barring unforeseen conditions, SFB staff projects that the ADM will grow within a narrow band of 1.0-2.5% per annum during the current projection cycle.

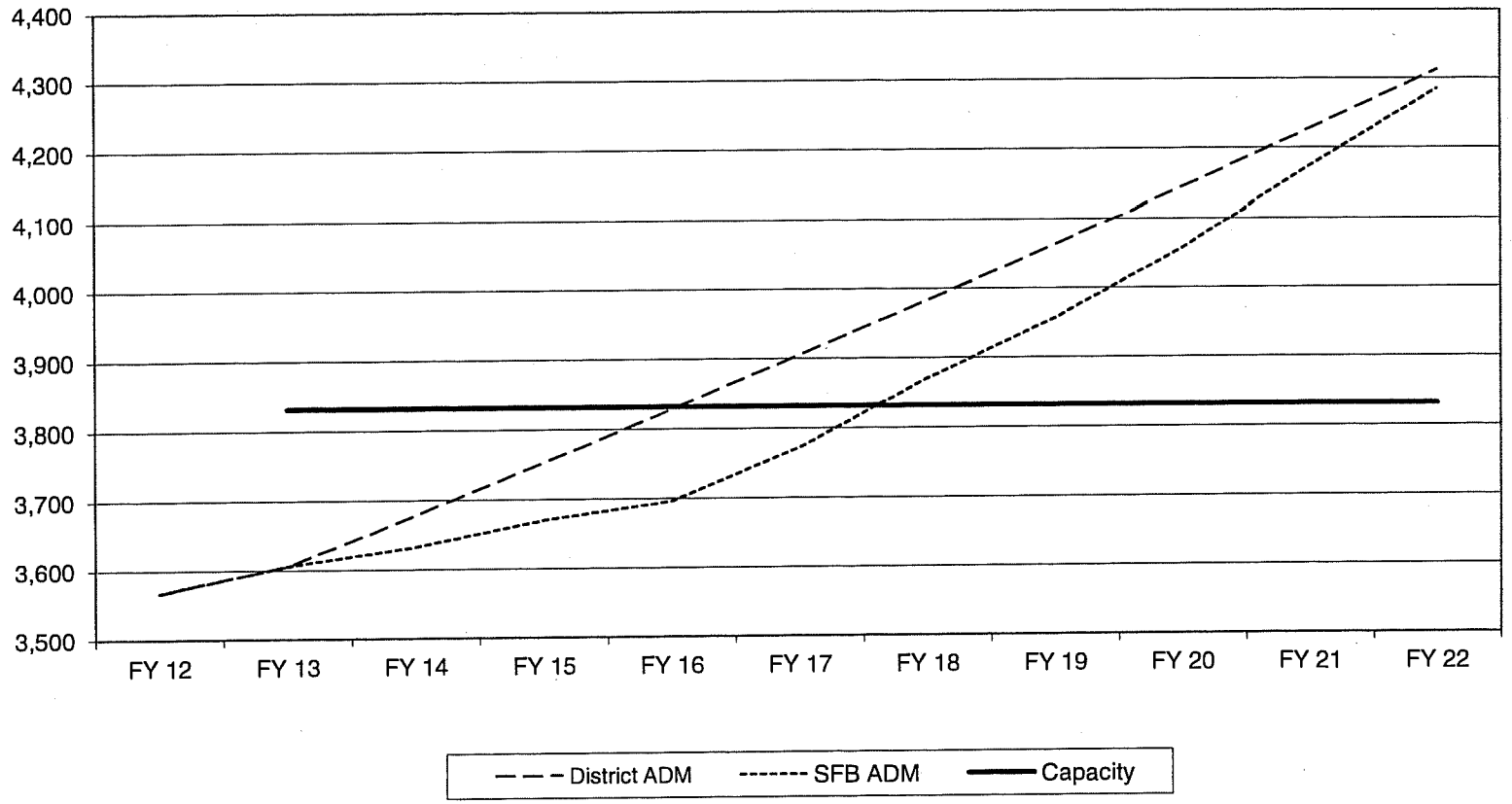
New Home Occupancies (1)
Gadsden Elementary School District



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

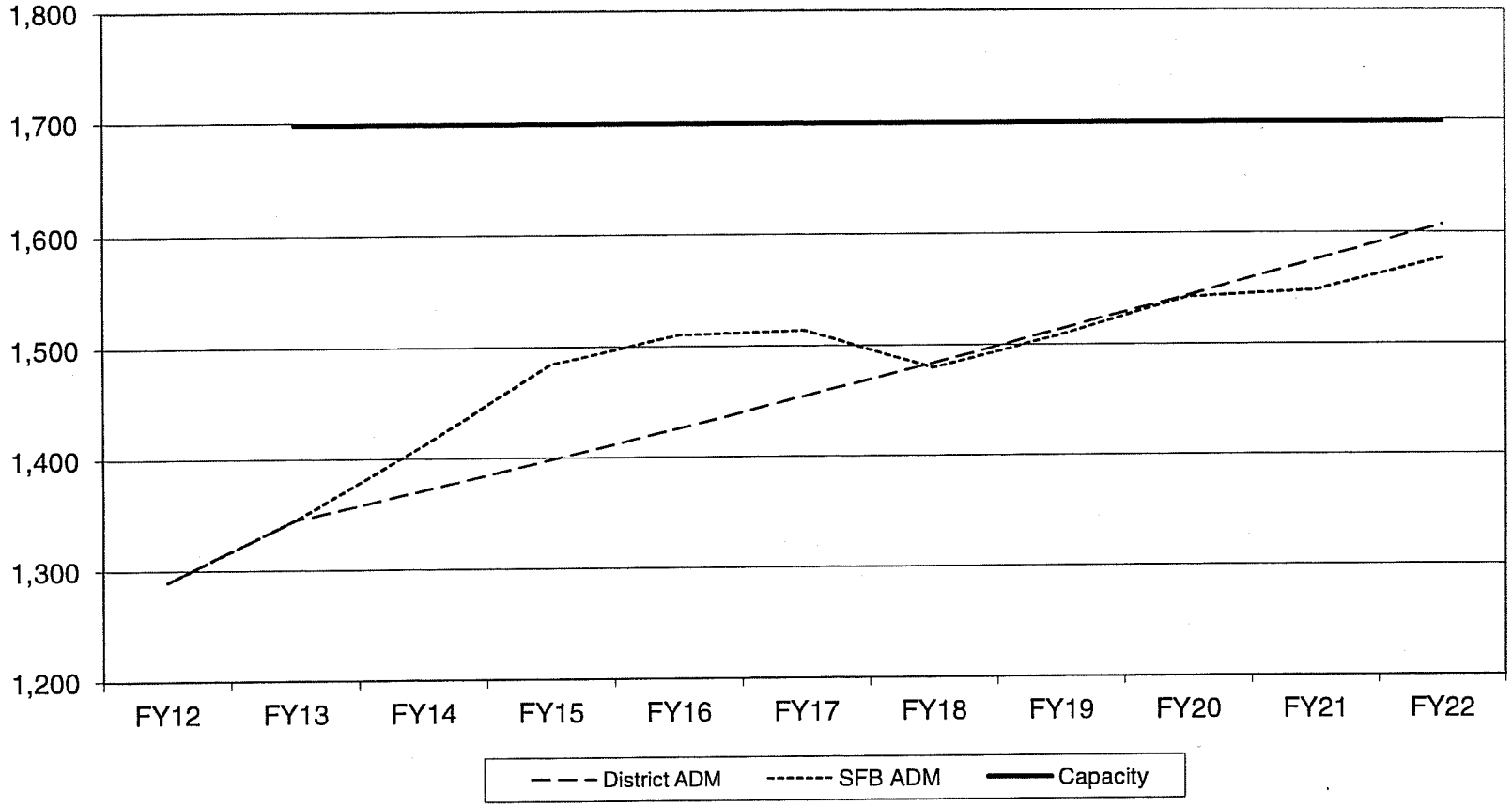
FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
85	124	128	130	130	130	130	130	130	1,117

K-6 Graph
Gadsden Elementary School District



K-6	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
District ADM	3,567	3,606	3,679	3,753	3,828	3,905	3,983	4,063	4,144	4,227	4,312
SFB ADM	3,567	3,606	3,633	3,670	3,696	3,773	3,870	3,956	4,057	4,173	4,285
Capacity		3,831	3,831	3,831	3,831	3,831	3,831	3,831	3,831	3,831	3,831

7-8 Graph
Gadsden Elementary School District



7-8	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22
District ADM	1,290	1,345	1,371	1,398	1,426	1,455	1,484	1,514	1,544	1,575	1,607
SFB ADM	1,290	1,345	1,412	1,484	1,510	1,514	1,480	1,509	1,543	1,548	1,576
Capacity		1,698	1,698	1,698	1,698	1,698	1,698	1,698	1,698	1,698	1,698

SCHOOL FACILITIES BOARD

2014 New Construction Analysis
Gadsden Elementary District
CTD – 140432
(K-6)

District New Construction Request

FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Additional space at Rio Colorado Elementary School for 638 students (Conceptual)		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. Additional space at Rio Colorado Elementary School is a new request this year. Per SFB Policy III.D., a district must be approved to build out a core school prior to the Board approval of a new school for the same grade configuration. Therefore, Project 008 must be approved prior to Board approval for another K-6 project in this district.

Staff Recommendation for February 5, 2014

FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
No conceptual approval			Buildout of Ed Pastor (008N) (Conceptual)			Additional space at Rio Colorado Elementary School for 638 students (Conceptual)	

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

New Construction Analysis
Gadsden Elementary School District
K - 6

K-6	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
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	**3,606**	**3,679**	**3,753**	**3,828**	**3,905**	**3,983**	**4,063**	**4,144**	**4,227**	**4,312**
ADM Growth Rate	1.1%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Number of Students for which new space is required (2)		-	-	-	74	152	232	313	396	481
SFB Recommended ADM Projections	**3,606**	**3,633**	**3,670**	**3,696**	**3,773**	**3,870**	**3,956**	**4,057**	**4,173**	**4,285**
ADM Growth Rate	1.1%	0.7%	1.0%	0.7%	2.1%	2.6%	2.2%	2.6%	2.9%	2.7%
Number of Students for which new space is required (2)		-	-	-	-	39	125	226	342	453

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 5, 2014 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 18	K-6	228	90	20,475	256
New project - Additional space at Rio Colorado	FY 21	K-6	638	90	57,420	718

ADM Projections
Gadsden Elementary School District

1/21/2014

District Provided ADM Forecast	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
K - 6	3,567	3,606	3,679	3,753	3,828	3,905	3,983	4,063	4,144	4,227	4,312
% change		1.1%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
7 - 8	1,290	1,345	1,371	1,398	1,426	1,455	1,484	1,514	1,544	1,575	1,607
% change		4.3%	1.9%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Total	4,856	4,951	5,050	5,151	5,254	5,360	5,467	5,577	5,688	5,802	5,919
% change		1.9%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%

SFB ADM Forecast	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
K - 6	3,567	3,606	3,633	3,670	3,696	3,773	3,870	3,956	4,057	4,173	4,285
% change		1.1%	0.7%	1.0%	0.7%	2.1%	2.6%	2.2%	2.6%	2.9%	2.7%
7 - 8	1,290	1,345	1,412	1,484	1,510	1,514	1,480	1,509	1,543	1,548	1,576
% change		4.3%	5.0%	5.1%	1.7%	0.2%	-2.3%	2.0%	2.2%	0.4%	1.8%
Total	4,856	4,951	5,044	5,154	5,206	5,286	5,350	5,465	5,600	5,722	5,861
% change		1.9%	1.9%	2.2%	1.0%	1.5%	1.2%	2.2%	2.5%	2.2%	2.4%

Assumptions: FY 12 and FY 13 are actual based on information received from ADE. FY 14 through FY 22 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
K - 6	3,605	3,657	3,693	3,739	3,758	3,840	3,974	4,075	4,187	4,294	4,395
% change		1.4%	1.0%	1.2%	0.5%	2.2%	3.5%	2.5%	2.8%	2.6%	2.4%
7 - 8	1,290	1,348	1,388	1,439	1,502	1,506	1,420	1,435	1,495	1,524	1,572
% change		4.5%	3.0%	3.7%	4.3%	0.3%	-5.7%	1.1%	4.2%	1.9%	3.1%
Total	4,895	5,005	5,082	5,178	5,260	5,346	5,394	5,510	5,683	5,819	5,968
% change		2.3%	1.5%	1.9%	1.6%	1.6%	0.9%	2.1%	3.1%	2.4%	2.6%

ADM History
Gadsden Elementary School District

	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	5-Year Average
K - 6	3,283	3,391	3,404	3,529	3,567	3,606	
% change		3.3%	0.4%	3.7%	1.1%	1.1%	1.9%
7 - 8	1,249	1,255	1,265	1,315	1,290	1,345	
% change		0.5%	0.7%	4.0%	-1.9%	4.3%	1.5%
Total	4,532	4,647	4,668	4,843	4,856	4,951	
% change		2.5%	0.5%	3.8%	0.3%	1.9%	1.8%

Square Footage and Capacity by School
Gadsden Elementary District

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

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

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

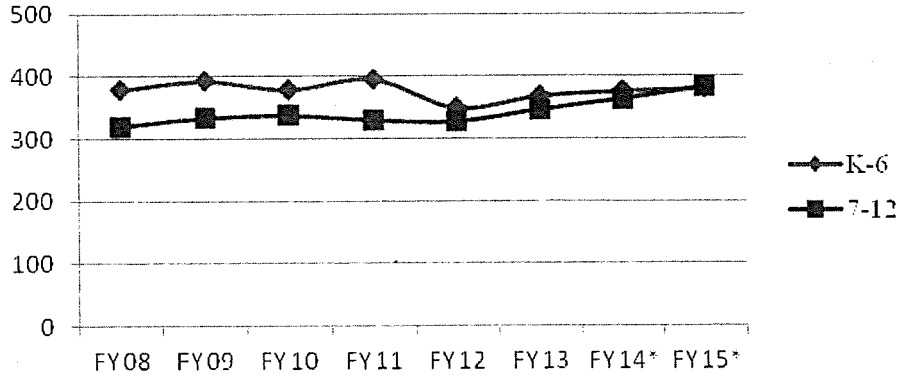
Pima Unified School District

District Overview

Pima Unified School District is located in the central part of Graham County, bisected by Highway 70. Although the district's territory extends from the north end to the south end of the county, its population is mostly in the Town of Pima. The district currently has one elementary school (K-6) and one junior/senior high school (7-12), serving approximately 740 ADM.

District ADM History

Over the past five years, the district's ADM alternated between growth and declines, resulting in an annualized growth rate of 0.5%.

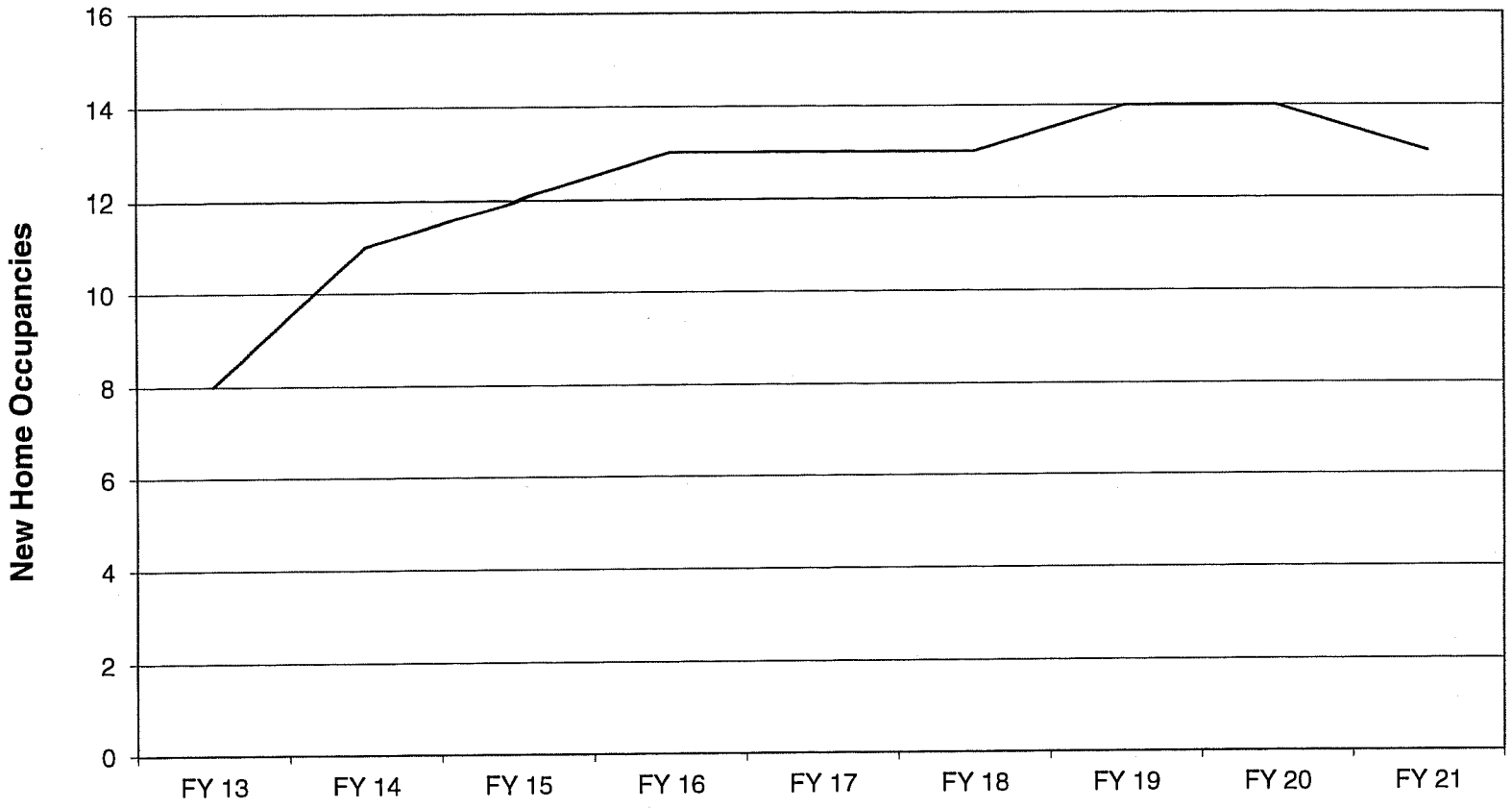


*FY 14 and FY 15: ADM projections

District Outlook

The district's ADM is forecasted to gain 2.9% at the elementary level (K-6) and 4.9% at the junior high and high school level (7-12) for the current year due to continued expansion at Freeport-McMoran mines. In addition, a charter school in the area temporarily removed its sixth grade this year due to lack of sufficient enrollment, which also contributed to the district's ADM growth. Enrollment patterns indicate that the district's ADM will 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 2.0-4.5%. At the 7-12 grade level, ADM is projected to fluctuate between moderate growth and decline. The overall ADM is projected to exhibit an upward trend.

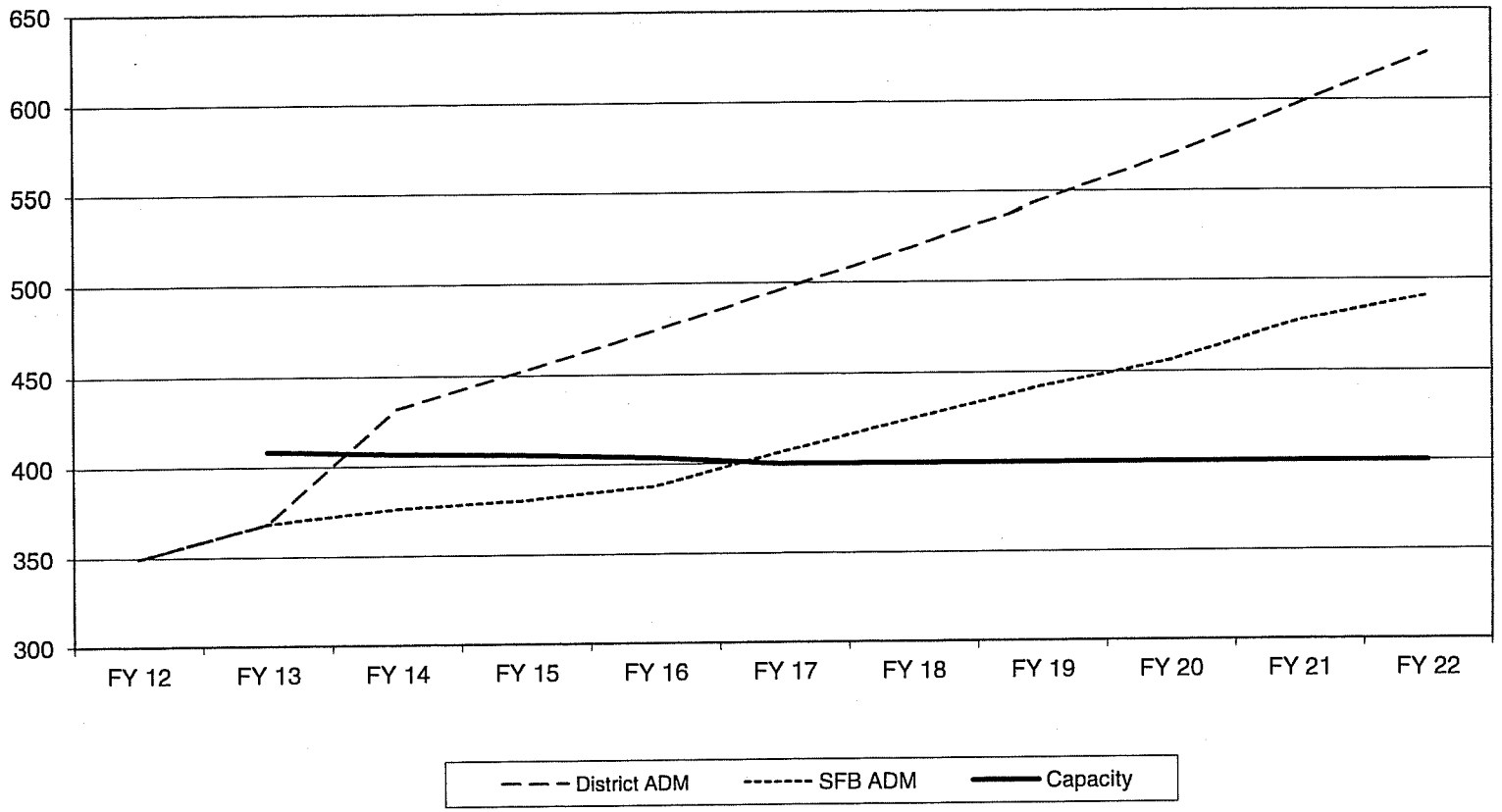
New Home Occupancies (1)
Pima Unified School District



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

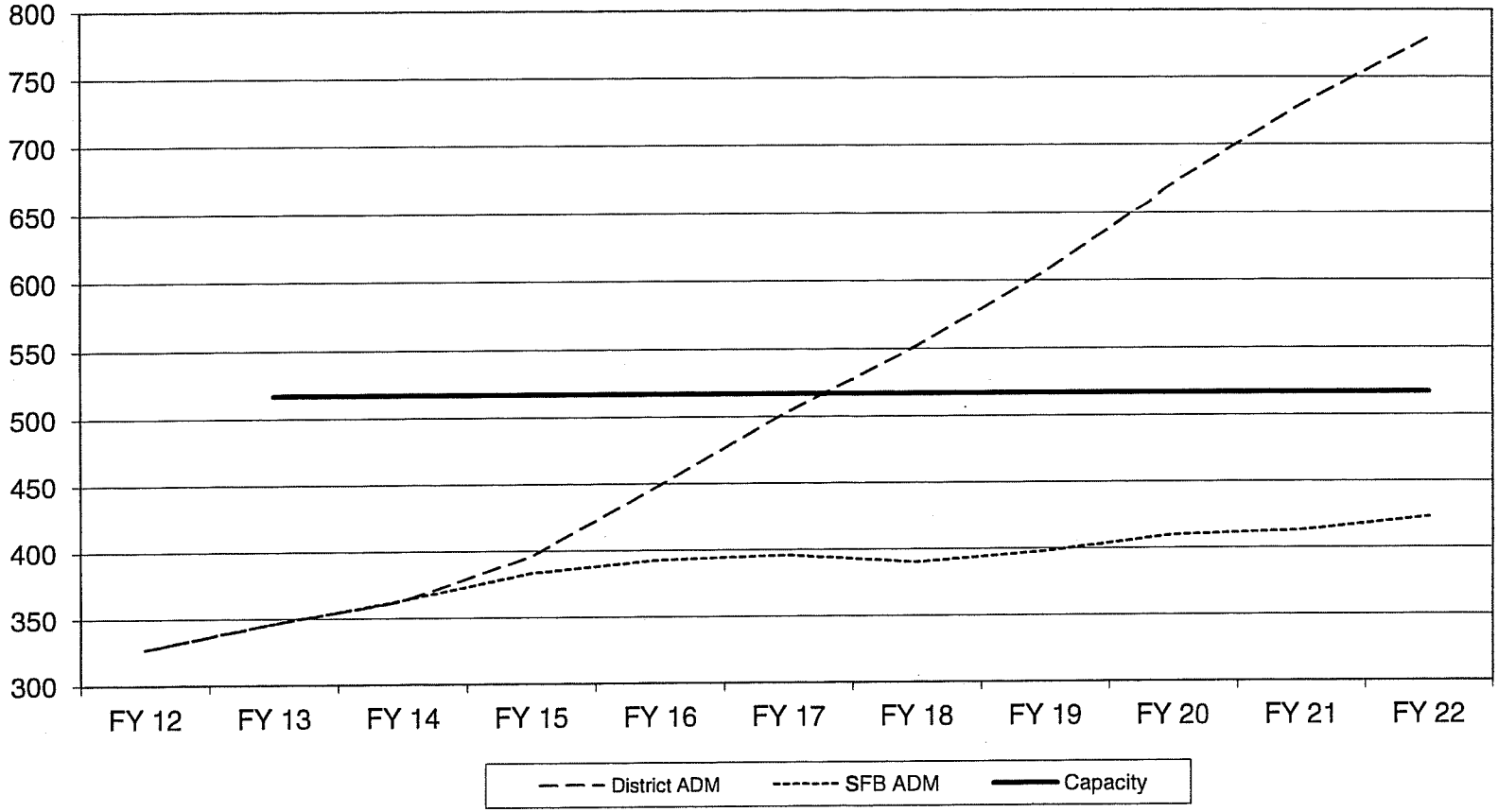
FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
8	11	12	13	13	13	14	14	13	111

K-6 Graph
Pima Unified School District



K-6	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
District ADM	349	368	432	453	474	497	520	545	570	598	626
SFB ADM	349	368	376	380	388	407	425	442	456	477	491
Capacity		409	407	406	404	400	400	400	400	400	400

7-12 Graph
Pima Unified School District



9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
District ADM	327	346	363	396	449	504	552	606	671	730	779
SFB ADM	327	346	363	383	393	396	390	398	410	413	423
Capacity		517	517	517	517	517	517	517	517	517	517

SCHOOL FACILITIES BOARD

2014 New Construction Analysis
Pima Unified District
CTD – 050206
(K-6)

District New Construction Request

FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
	New school for 79 students (002N) (Conceptual)						

Staff Notes Regarding District's Request: The district did not submit its FY 14 Capital Plan, but Project 002N was conceptually approved last year to open in FY 16. Conceptual projects must be reviewed each year. The district owns land for this project.

Staff Recommendation for February 5, 2014

FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
		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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Existing Capacity (1)	400	400	400	400	400	400	400	400	400	400
District-funded Capacity (2)	9	7	6	4	-	-	-	-	-	-
Total Student Capacity	**409**	**407**	**406**	**404**	**400**	**400**	**400**	**400**	**400**	**400**

District's ADM Projections	**368**	**432**	**453**	**474**	**497**	**520**	**545**	**570**	**598**	**626**
ADM Growth Rate	5.4%	17.2%	4.9%	4.6%	4.9%	4.6%	4.8%	4.6%	4.9%	4.7%
Number of Students for which new space is required (3)		25	47	70	97	120	145	170	198	226

SFB Recommended ADM Projections	**368**	**376**	**380**	**388**	**407**	**425**	**442**	**456**	**477**	**491**
ADM Growth Rate	5.4%	2.1%	1.1%	2.0%	4.9%	4.4%	4.1%	3.1%	4.7%	2.8%
Number of Students for which new space is required (3)		-	-	-	7	25	42	56	78	91

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 5, 2014 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 17	K-6	79	90	7,110	89

ADM Projections
Pima Unified School District

1/21/2014

District Provided ADM Forecast	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
K - 6	349	368	432	453	474	497	520	545	570	598	626
% change		5.4%	17.2%	4.9%	4.6%	4.9%	4.6%	4.8%	4.6%	4.9%	4.7%
7 - 12	327	346	363	396	449	504	552	606	671	730	779
% change		5.8%	4.8%	9.1%	13.4%	12.2%	9.5%	9.8%	10.7%	8.8%	6.7%
Total	677	715	795	849	923	1,001	1,072	1,151	1,241	1,328	1,405
% change		5.6%	11.2%	6.8%	8.7%	8.5%	7.1%	7.4%	7.8%	7.0%	5.8%

SFB ADM Forecast	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
K - 6	349	368	376	380	388	407	425	442	456	477	491
% change		5.4%	2.1%	1.1%	2.0%	4.9%	4.4%	4.1%	3.1%	4.7%	2.8%
7 - 12	327	346	363	383	393	396	390	398	410	413	423
% change		5.8%	4.9%	5.5%	2.4%	0.8%	-1.4%	2.0%	2.9%	0.8%	2.4%
Total	677	715	740	764	780	803	815	840	865	890	914
% change		5.6%	3.5%	3.3%	2.2%	2.9%	1.5%	3.1%	3.0%	2.9%	2.6%

Assumptions: FY 12 and FY 13 are actual based on information received from ADE. FY 14 through FY 22 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
K - 6	349	367	380	400	411	433	455	478	493	509	523
% change		4.9%	3.6%	5.2%	2.8%	5.3%	5.2%	5.1%	3.1%	3.2%	2.8%
7 - 12	327	351	354	366	372	377	367	367	384	406	421
% change		7.3%	0.7%	3.4%	1.5%	1.5%	-2.6%	-0.2%	4.7%	5.6%	3.7%
Total	677	718	734	766	782	810	823	845	877	915	944
% change		6.1%	2.2%	4.4%	2.2%	3.5%	1.6%	2.7%	3.8%	4.3%	3.2%

ADM History
Pima Unified School District

	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	5-Year Average
K - 6	379	393	379	396	349	368	
% change		3.7%	-3.5%	4.4%	-11.7%	5.4%	-0.5%
7 - 12	320	333	337	330	327	346	
% change		4.1%	1.2%	-2.1%	-0.8%	5.8%	1.6%
Total	699	726	716	726	677	715	
% change		3.9%	-1.3%	1.3%	-6.7%	5.6%	0.5%

Square Footage and Capacity by School
Pima Unified District

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

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

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

Local Funds Report
Pima Unified District

1/21/2014

K-6 Square Footage	Prior Years	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
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	368	376	380	388	407	425	442	456	477	491
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	7,452	7,610	7,694	7,844	8,231	8,591	8,941	9,220	9,654	9,928
Square Footage to be built in excess of 25% threshold (1)	702	544	460	310	0	0	0	0	0	0
Capacity of excess square footage	9	7	6	4	0	0	0	0	0	0

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

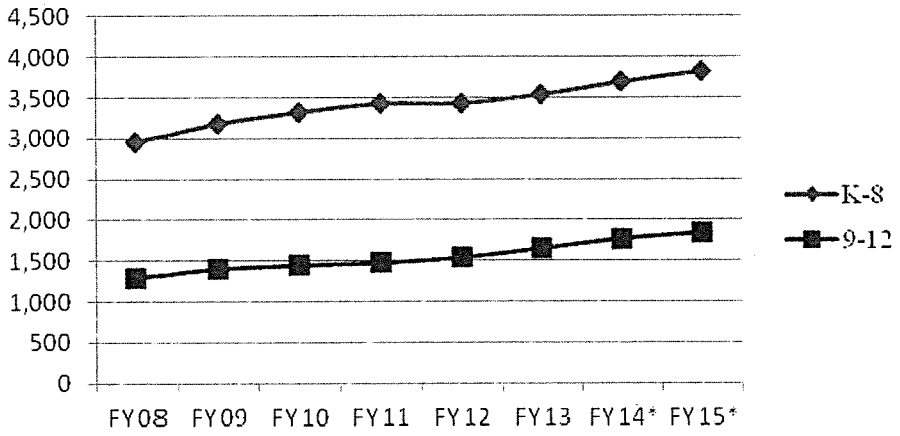
Sahuarita Unified School District

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 six elementary schools (K-8) and two high schools, serving over 5,450 ADM.

District ADM

The ADM growth rate was on a steadily declining curve for the first four of the last five years, dropping from 7.7% in FY 09 to 1.4% in FY 12. The growth rate rebounded to 4.4% in FY 13. The annualized five-year growth rate was 4.1%.

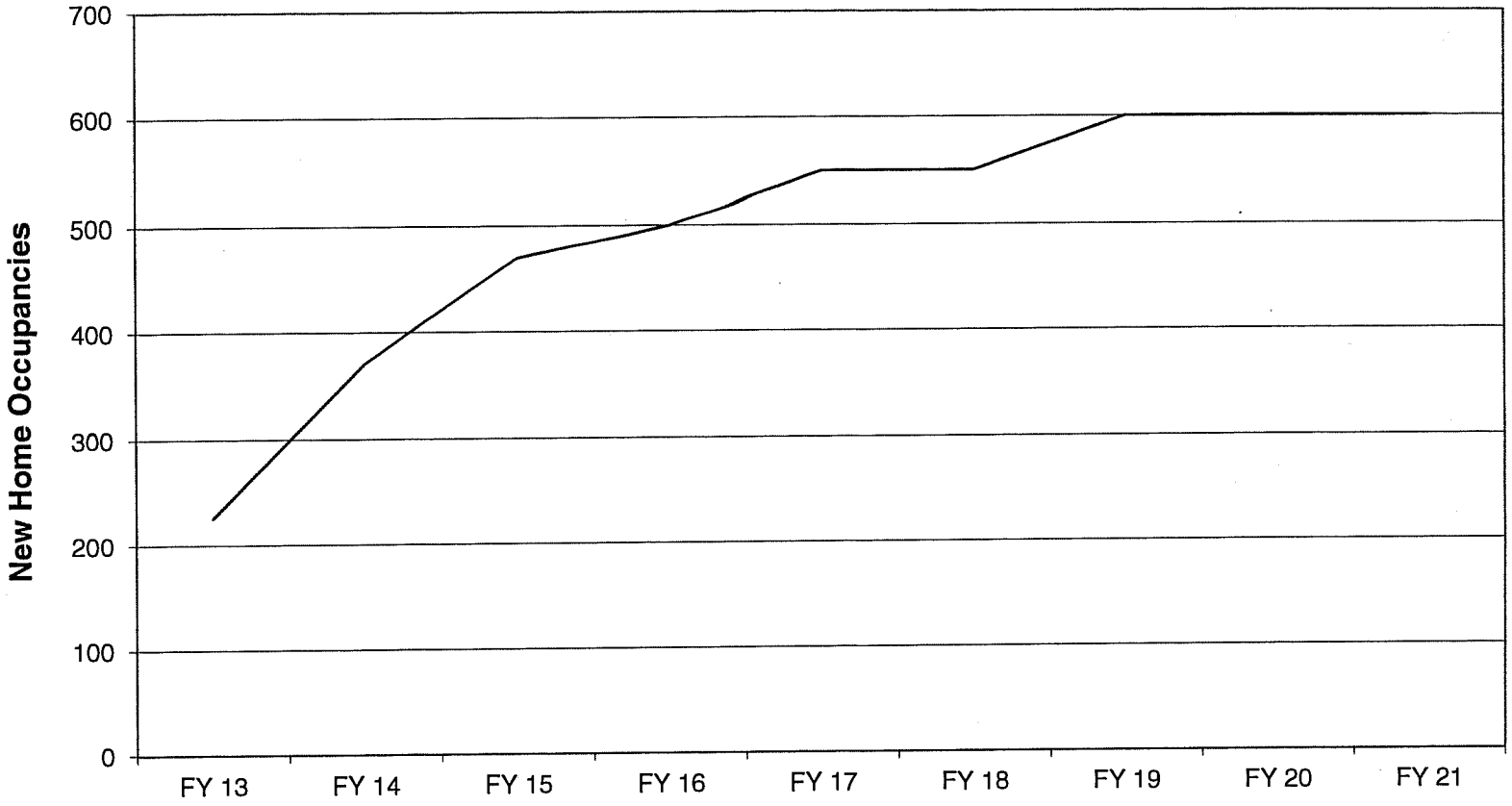


*FY 14 and FY 15: ADM projections

District Outlook

Nearly 7,000 new residential housing permits were issued during 2001-2010, fueling the district's ADM growth from 1,939 in FY 01 to 4,760 in FY 10. With military, federal agencies 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 has been on the track of recovery with the unemployment rate lower than the state and county averages. 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 excess housing inventories has accelerated, bringing the district's ADM a further increase of 5.4% this year. With a significant increase in the number of births in the last few years and resumed construction of new housing units, SFB staff projects that ADM growth rates between 4.5-5.5% will be the norm for most years of the projection cycle.

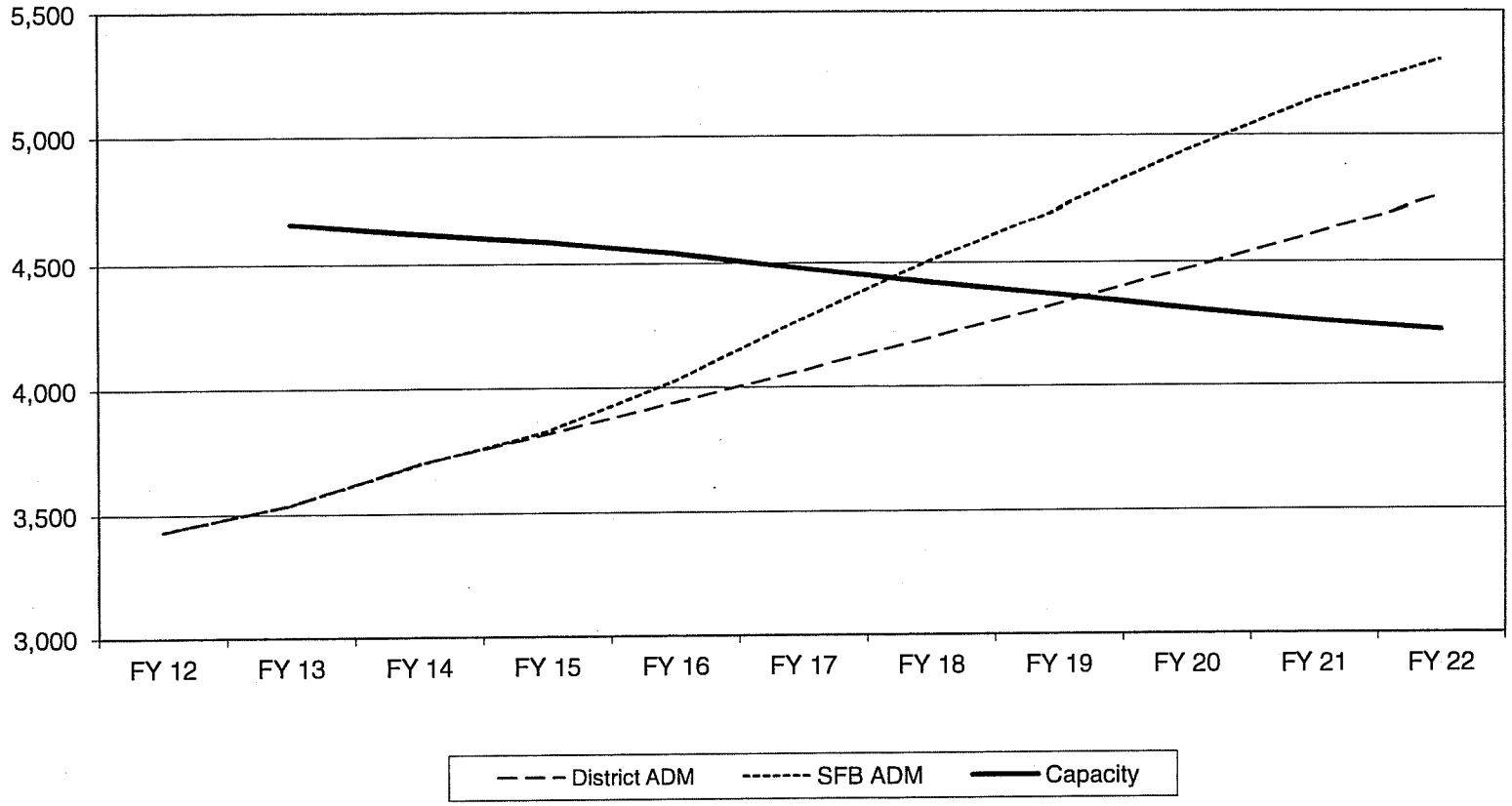
New Home Occupancies (1)
Sahuarita Unified School District



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

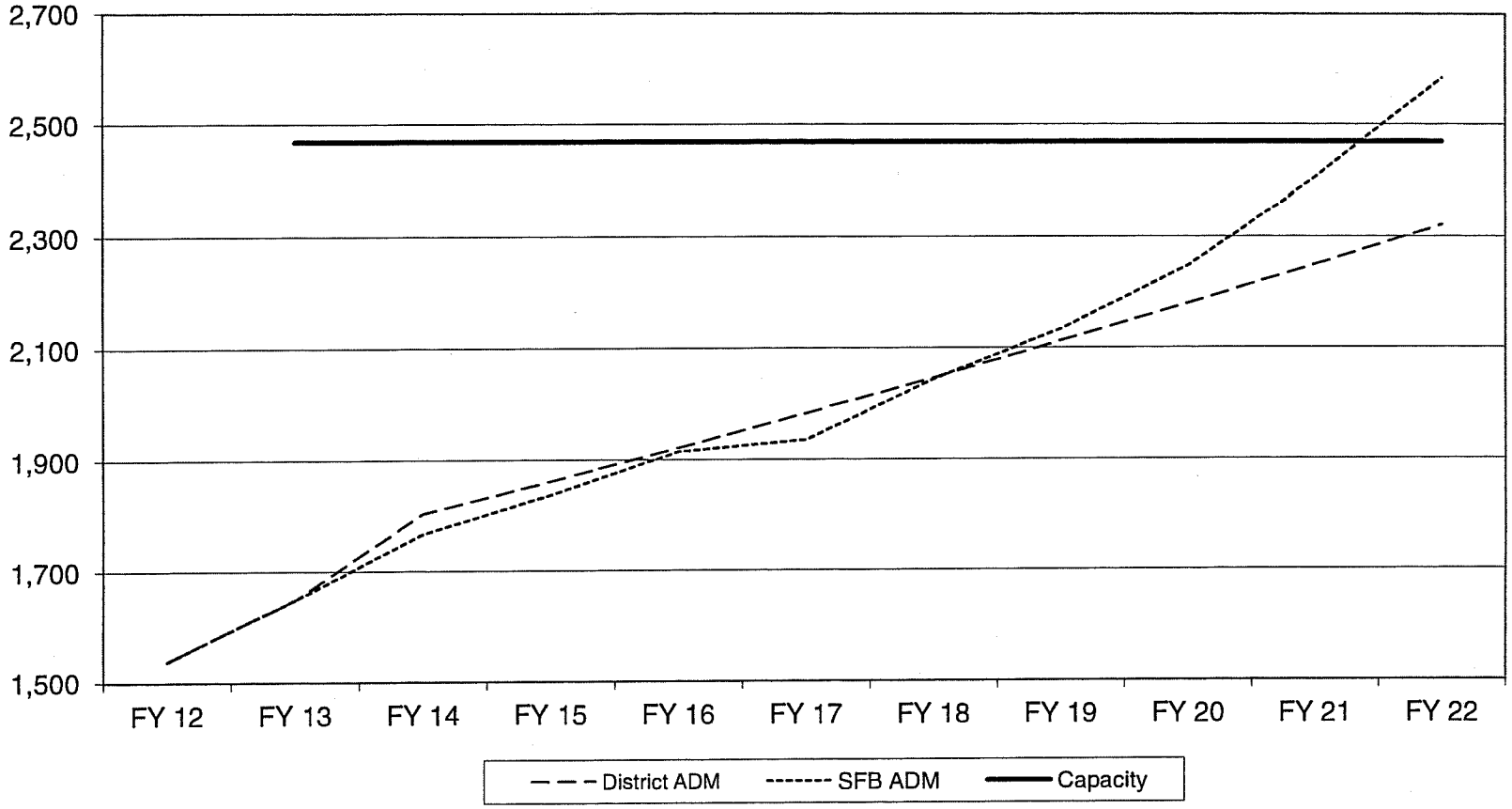
FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
226	371	470	500	550	550	600	600	600	4,467

K-8 Graph
Sahuarita Unified School District



K-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
District ADM	3,431	3,537	3,699	3,817	3,940	4,066	4,196	4,330	4,469	4,611	4,759
SFB ADM	3,431	3,537	3,697	3,827	4,027	4,275	4,508	4,715	4,938	5,142	5,304
Capacity		4,662	4,622	4,589	4,539	4,477	4,419	4,367	4,312	4,261	4,220

9-12 Graph
Sahuarita Unified School District



9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
District ADM	1,538	1,649	1,804	1,862	1,921	1,983	2,046	2,112	2,179	2,249	2,321
SFB ADM	1,538	1,649	1,767	1,838	1,915	1,935	2,044	2,133	2,247	2,406	2,584
Capacity		2,469	2,469	2,469	2,469	2,469	2,469	2,469	2,469	2,469	2,469

SCHOOL FACILITIES BOARD

2014 New Construction Analysis
Sahuarita Unified District
CTD – 100230
(K-8)

District New Construction Request

FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
		K-8 for 800 (005N) (Conceptual)				K-8 for 600 (006N) (Conceptual)	

Staff Notes Regarding District's Request: Project 005N was conceptually approved last year for 600 students to open in FY 18. Project 006N was conceptually approved last year to open in FY 20. The district does not have any land in inventory for future school sites.

Staff Recommendation for February 5, 2014

FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
			K-8 for 800 (005N) (Conceptual)				K-8 for 600 (006N) (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
Sahuarita Unified School District
K - 8

K-8	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Existing Capacity (1)	4,139	4,139	4,139	4,139	4,139	4,139	4,139	4,139	4,139	4,139
District-funded Capacity (2)	523	483	451	401	339	280	228	173	122	81
Total Student Capacity	**4,662**	**4,622**	**4,589**	**4,539**	**4,477**	**4,419**	**4,367**	**4,312**	**4,261**	**4,220**
District's ADM Projections	**3,537**	**3,699**	**3,817**	**3,940**	**4,066**	**4,196**	**4,330**	**4,469**	**4,611**	**4,759**
ADM Growth Rate	3.1%	4.6%	3.2%	3.2%	3.2%	3.2%	3.2%	3.2%	3.2%	3.2%
Number of Students for which new space is required (3)		-	-	-	-	-	-	157	350	539
SFB Recommended ADM Projections	**3,537**	**3,697**	**3,827**	**4,027**	**4,275**	**4,508**	**4,715**	**4,938**	**5,142**	**5,304**
ADM Growth Rate	3.1%	4.5%	3.5%	5.2%	6.2%	5.5%	4.6%	4.7%	4.1%	3.2%
Number of Students for which new space is required (3)		-	-	-	-	90	348	626	881	1,084

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 5, 2014 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	800	92.4	73,920	924
006N - New school	FY 22	K-8	600	92.4	55,440	693

ADM Projections
Sahuarita Unified School District

1/21/2014

District Provided ADM Forecast	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
K - 8	3,431	3,537	3,699	3,817	3,940	4,066	4,196	4,330	4,469	4,611	4,759
% change		3.1%	4.6%	3.2%	3.2%	3.2%	3.2%	3.2%	3.2%	3.2%	3.2%
9 - 12	1,538	1,649	1,804	1,862	1,921	1,983	2,046	2,112	2,179	2,249	2,321
% change		7.2%	9.4%	3.2%	3.2%	3.2%	3.2%	3.2%	3.2%	3.2%	3.2%
Total	4,969	5,186	5,503	5,679	5,861	6,049	6,242	6,442	6,648	6,860	7,080
% change		4.4%	6.1%	3.2%	3.2%	3.2%	3.2%	3.2%	3.2%	3.2%	3.2%

SFB ADM Forecast	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
K - 8	3,431	3,537	3,697	3,827	4,027	4,275	4,508	4,715	4,938	5,142	5,304
% change		3.1%	4.5%	3.5%	5.2%	6.2%	5.5%	4.6%	4.7%	4.1%	3.2%
9 - 12	1,538	1,649	1,767	1,838	1,915	1,935	2,044	2,133	2,247	2,406	2,584
% change		7.2%	7.2%	4.0%	4.2%	1.1%	5.6%	4.4%	5.3%	7.1%	7.4%
Total	4,969	5,186	5,464	5,664	5,941	6,210	6,552	6,849	7,185	7,548	7,888
% change		4.4%	5.4%	3.7%	4.9%	4.5%	5.5%	4.5%	4.9%	5.1%	4.5%

Assumptions: FY 12 and FY 13 are actual based on information received from ADE. FY 14 through FY 22 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
K - 8	3,439	3,545	3,721	3,920	4,168	4,449	4,729	5,003	5,313	5,613	5,881
% change		3.1%	5.0%	5.4%	6.3%	6.7%	6.3%	5.8%	6.2%	5.7%	4.8%
9 - 12	1,538	1,641	1,699	1,813	1,935	1,984	2,079	2,144	2,246	2,369	2,526
% change		6.7%	3.5%	6.7%	6.7%	2.5%	4.8%	3.1%	4.8%	5.5%	6.6%
Total	4,977	5,186	5,420	5,734	6,103	6,432	6,808	7,147	7,559	7,982	8,407
% change		4.2%	4.5%	5.8%	6.4%	5.4%	5.8%	5.0%	5.8%	5.6%	5.3%

ADM History
Sahuarita Unified School District

	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	5-Year Average
K - 8	2,951	3,172	3,316	3,423	3,431	3,537	
% change		7.5%	4.5%	3.2%	0.2%	3.1%	3.7%
9 - 12	1,297	1,402	1,444	1,477	1,538	1,649	
% change		8.1%	3.0%	2.3%	4.2%	7.2%	4.9%
Total	4,249	4,574	4,760	4,900	4,969	5,186	
% change		7.7%	4.1%	2.9%	1.4%	4.4%	4.1%

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	114,806	20,669	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
Copper View	55,450	Variable	Variable	NA	Variable	80	Variable
Total K-8 Square Footage	**503,832**	**79,755**	**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 (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

1/21/2014

K-8 Square Footage	Prior Years	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
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 (FY 12)	9,500								
Middle School Gym (FY 12)	20,669								
Copper View (FY 13)	55,450								
Cumulative Total	112,585	112,585	112,585	112,585	112,585	112,585	112,585	112,585	112,585
ADM Projections	3,537	3,697	3,827	4,027	4,275	4,508	4,715	4,938	5,142
x Minimum adequacy factor	80	80	80	80	80	80	80	80	80
x 25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
25% Threshold	70,747	73,932	76,535	80,531	85,497	90,170	94,307	98,761	102,840
Square Footage to be built in excess of 25% threshold (1)	41,838	38,653	36,050	32,054	27,088	22,415	18,278	13,824	9,745
Capacity of excess square footage	523	483	451	401	339	280	228	173	122

9-12 Square Footage	Prior Years	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
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
ADM Projections	1,649	1,767	1,838	1,915	1,935	2,044	2,133	2,247	2,406
x Minimum adequacy factor	94	94	94	94	94	94	94	94	94
x 25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
25% Threshold	38,745	41,523	43,181	44,994	45,478	48,030	50,133	52,796	56,533
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.

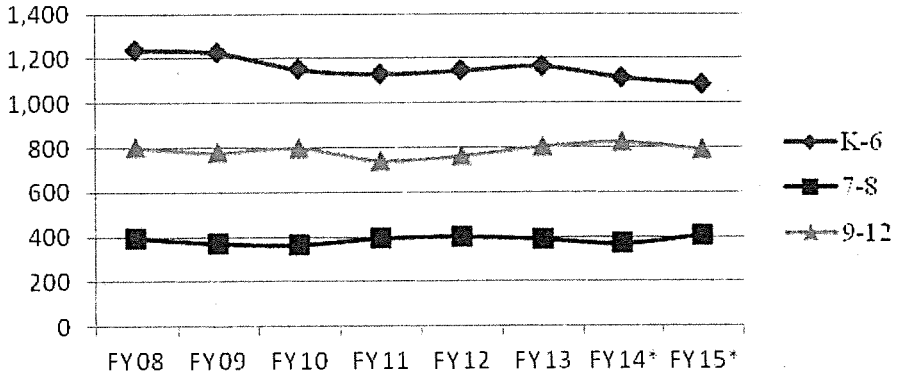
Show Low Unified School District

District Overview

Show Low Unified School District is located in the southern part of Navajo County, serving the majority of the City of Show Low and some unincorporated areas north of the city. Show Low is where US Highway 60 and State Routes 77 and 260 meet. The district currently has five elementary schools (K-6), one junior high school (7-8), and two high school facilities, serving approximately 2,300 ADM.

District ADM History

Over the past five years, the district's ADM went through a steady decline for the first three years, and growth in the following two years, resulting in a negative annualized growth rate of -0.6%.

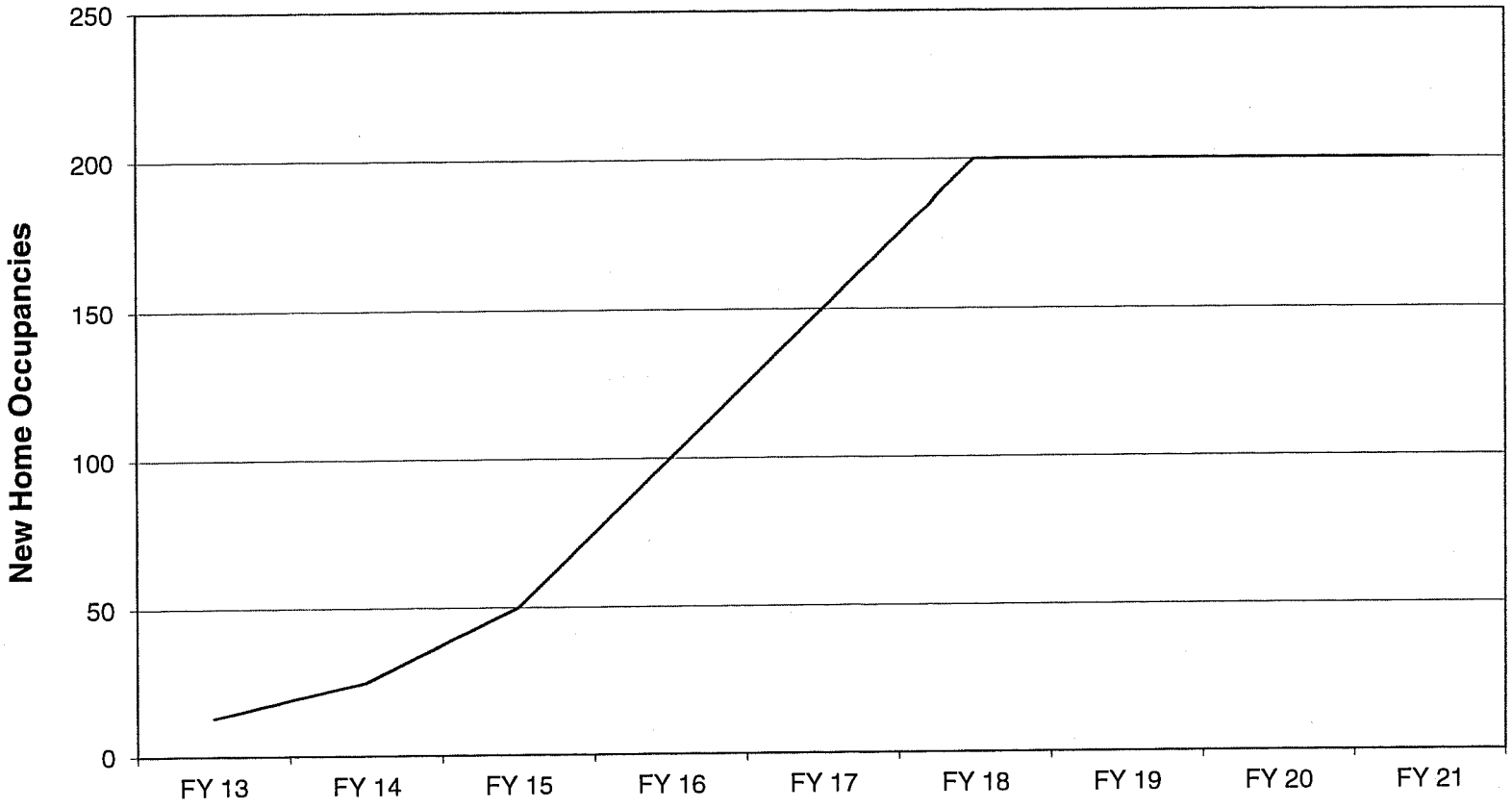


*FY 14 and FY 15: ADM projections

District Outlook

After growing 2.2% last year, the district's ADM will decline 2.1% this year. Despite the issuance of nearly 2,300 housing permits during 2003-2012 for the City of Show Low (mostly within the district boundaries), the district's ADM decreased slightly from 2,411 in FY 04 to 2,358 in FY 13. This is mostly attributed to a much higher percentage of the retiree and snowbird population, as well as expansion of three charter schools in the area. SFB staff projects growth rates below 2.0% for most years during the current projection cycle.

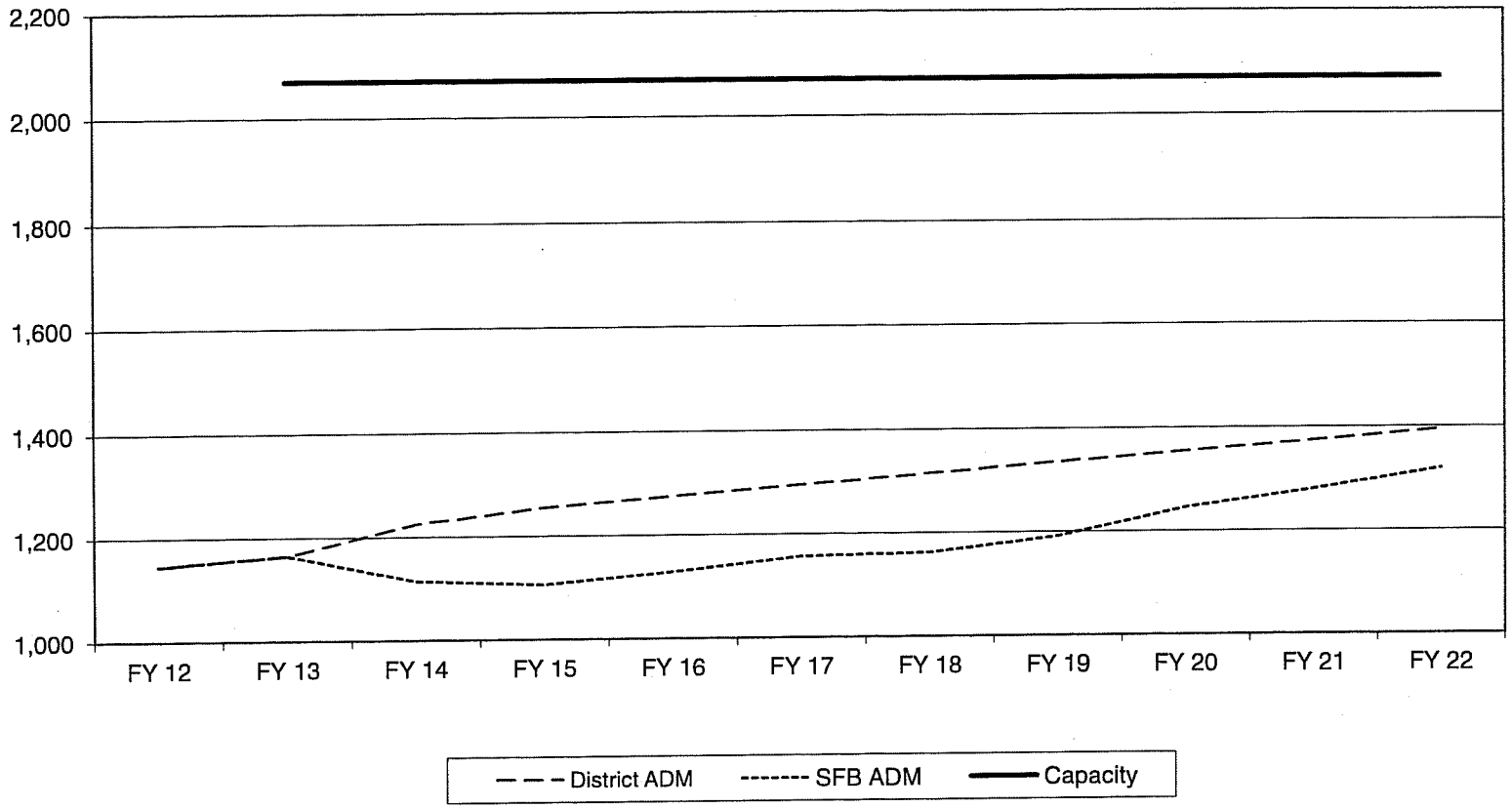
New Home Occupancies (1)
Show Low Unified School District



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

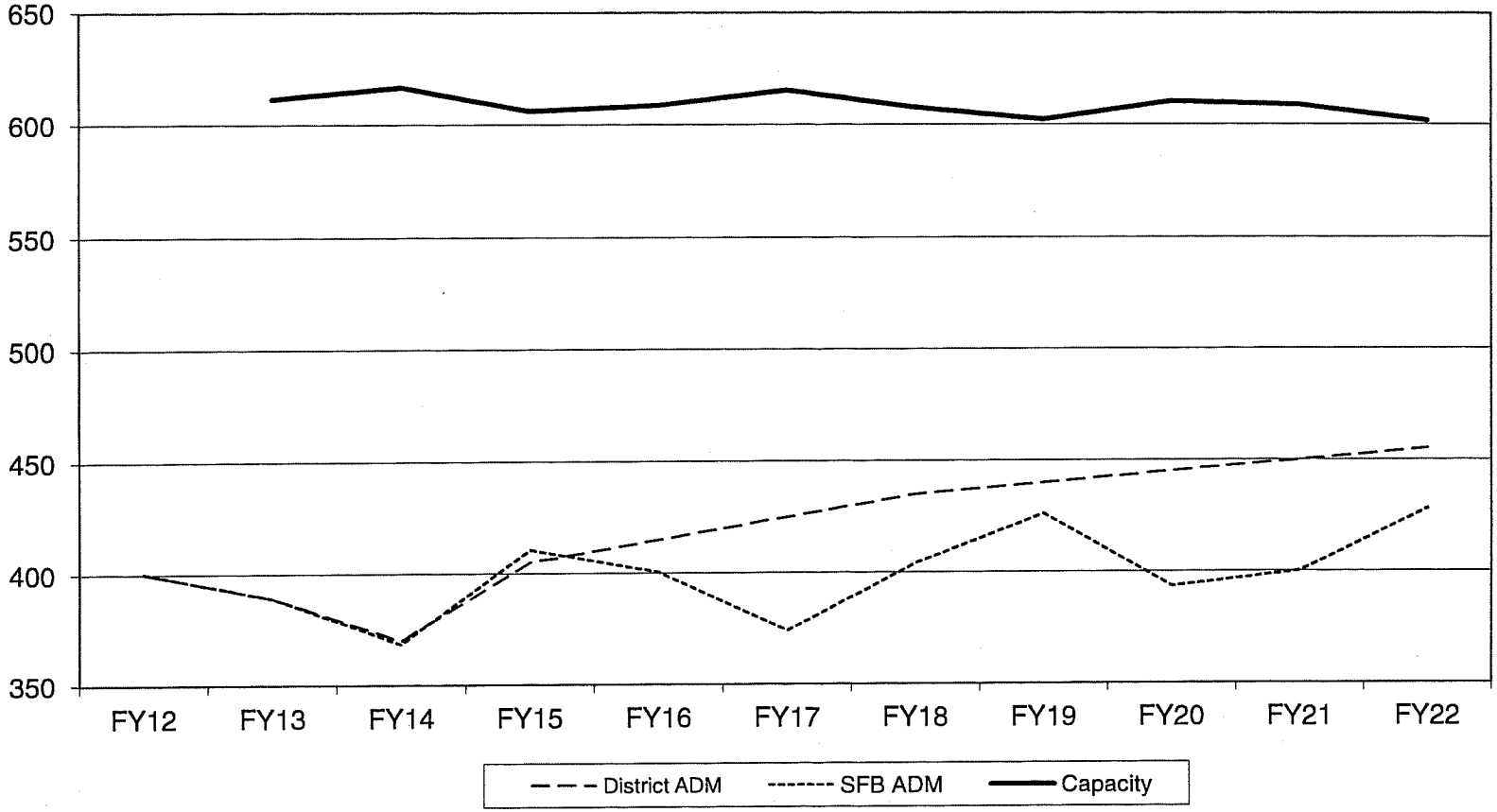
FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
13	25	50	100	150	200	200	200	200	1,138

K-6 Graph
Show Low Unified School District



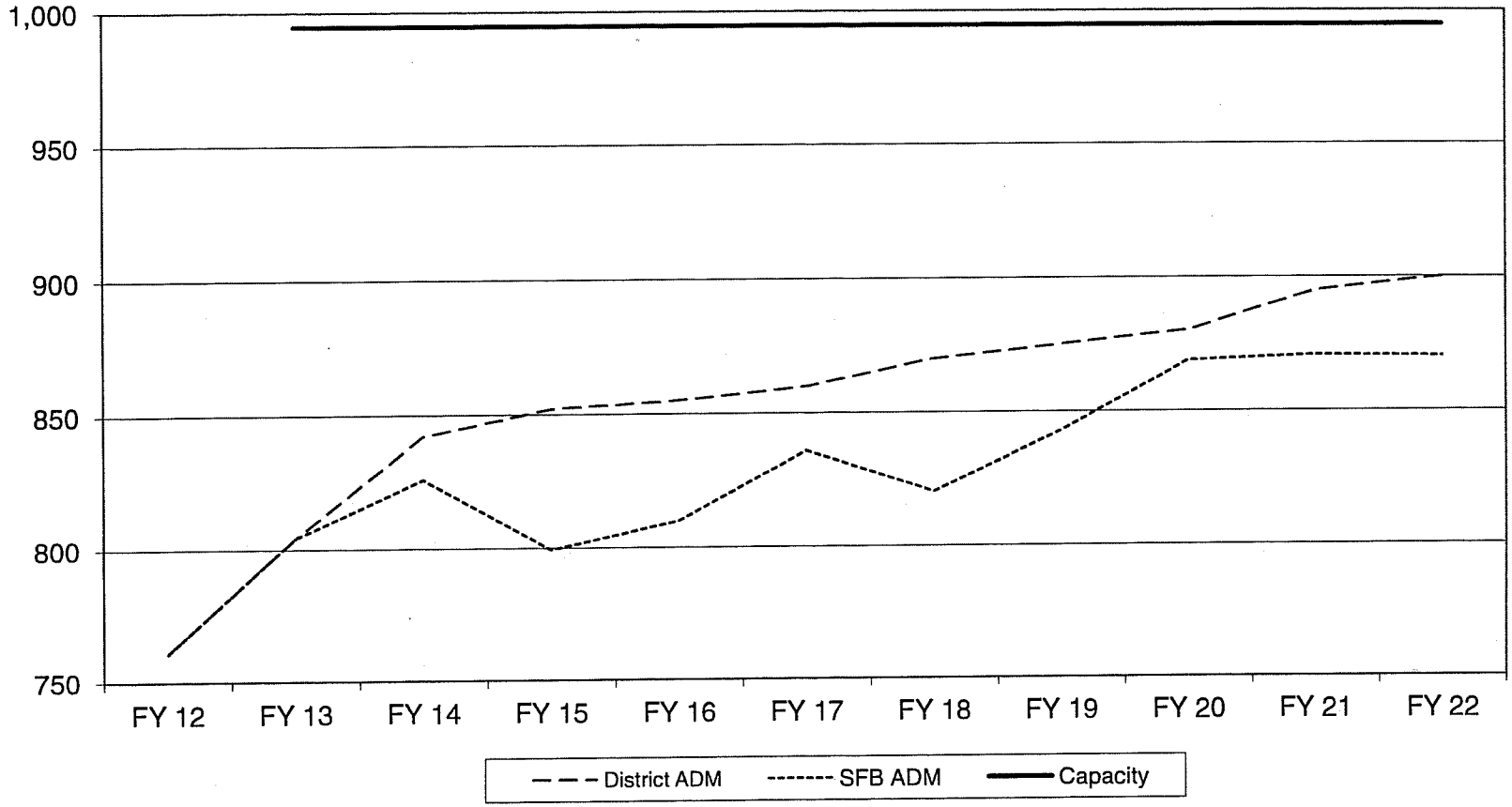
K-6	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
District ADM	1,145	1,165	1,225	1,255	1,275	1,295	1,315	1,335	1,355	1,375	1,395
SFB ADM	1,145	1,165	1,115	1,106	1,129	1,156	1,162	1,191	1,245	1,279	1,319
Capacity		2,070	2,070	2,070	2,070	2,070	2,070	2,070	2,070	2,070	2,070

7-8 Graph
Show Low Unified School District



7-8	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22
District ADM	400	389	370	405	415	425	435	440	445	450	455
SFB ADM	400	389	369	411	400	374	404	426	394	400	428
Capacity		611	617	606	609	615	608	602	610	609	602

9-12 Graph
Show Low Unified School District



9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
District ADM	761	804	842	852	855	860	870	875	880	895	900
SFB ADM	761	804	826	799	810	836	820	843	869	871	870
Capacity		995	995	995	995	995	995	995	995	995	995

SCHOOL FACILITIES BOARD

2014 New Construction Analysis
Show Low Unified District
CTD – 090210
(K-8)

District New Construction Request

FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
	K-8 for 450 students (Conceptual)						

Staff Notes Regarding District's Request: This project was not previously conceptually-approved. The district owns a site for this project.

Staff Recommendation for February 5, 2014

FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
	No conceptual approval						

New Construction Analysis
Show Low Unified School District
K - 6

K-6	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Existing Capacity (1)	2,070	2,070	2,070	2,070	2,070	2,070	2,070	2,070	2,070	2,070
Total Student Capacity	**2,070**	**2,070**	**2,070**	**2,070**	**2,070**	**2,070**	**2,070**	**2,070**	**2,070**	**2,070**
District's ADM Projections	**1,165**	**1,225**	**1,255**	**1,275**	**1,295**	**1,315**	**1,335**	**1,355**	**1,375**	**1,395**
ADM Growth Rate	1.7%	5.2%	2.4%	1.6%	1.6%	1.5%	1.5%	1.5%	1.5%	1.5%
Number of Students for which new space is required (2)		-	-	-	-	-	-	-	-	-
SFB Recommended ADM Projections	**1,165**	**1,115**	**1,106**	**1,129**	**1,156**	**1,162**	**1,191**	**1,245**	**1,279**	**1,319**
ADM Growth Rate	1.7%	-4.3%	-0.8%	2.1%	2.4%	0.5%	2.5%	4.5%	2.8%	3.1%
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 5, 2014 STAFF RECOMMENDATION

No conceptual approval.

New Construction Analysis
Show Low Unified School District
7 - 8

7-8	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Existing Capacity (1)	495	495	495	495	495	495	495	495	495	495
District-funded Capacity (2)	117	122	111	114	120	113	107	116	114	107
Total Student Capacity	**611**	**617**	**606**	**609**	**615**	**608**	**602**	**610**	**609**	**602**
District's ADM Projections	**389**	**370**	**405**	**415**	**425**	**435**	**440**	**445**	**450**	**455**
ADM Growth Rate	-2.8%	-4.9%	9.5%	2.5%	2.4%	2.4%	1.1%	1.1%	1.1%	1.1%
Number of Students for which new space is required (3)		-	-	-	-	-	-	-	-	-
SFB Recommended ADM Projections	**389**	**369**	**411**	**400**	**374**	**404**	**426**	**394**	**400**	**428**
ADM Growth Rate	-2.8%	-5.3%	11.4%	-2.5%	-6.6%	8.1%	5.4%	-7.6%	1.7%	7.0%
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.

FEBRUARY 5, 2014 STAFF RECOMMENDATION

No conceptual approval.

ADM Projections
Show Low Unified School District

1/21/2014

District Provided ADM Forecast	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
K - 6	1,145	1,165	1,225	1,255	1,275	1,295	1,315	1,335	1,355	1,375	1,395
% change		1.7%	5.2%	2.4%	1.6%	1.6%	1.5%	1.5%	1.5%	1.5%	1.5%
7 - 8	400	389	370	405	415	425	435	440	445	450	455
% change		-2.8%	-4.9%	9.5%	2.5%	2.4%	2.4%	1.1%	1.1%	1.1%	1.1%
9 - 12	761	804	842	852	855	860	870	875	880	895	900
% change		5.7%	4.7%	1.2%	0.4%	0.6%	1.2%	0.6%	0.6%	1.7%	0.6%
Total	2,306	2,358	2,437	2,512	2,545	2,580	2,620	2,650	2,680	2,720	2,750
% change		2.2%	3.3%	3.1%	1.3%	1.4%	1.6%	1.1%	1.1%	1.5%	1.1%

SFB ADM Forecast	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
K - 6	1,145	1,165	1,115	1,106	1,129	1,156	1,162	1,191	1,245	1,279	1,319
% change		1.7%	-4.3%	-0.8%	2.1%	2.4%	0.5%	2.5%	4.5%	2.8%	3.1%
7 - 8	400	389	369	411	400	374	404	426	394	400	428
% change		-2.8%	-5.3%	11.4%	-2.5%	-6.6%	8.1%	5.4%	-7.6%	1.7%	7.0%
9 - 12	761	804	826	799	810	836	820	843	869	871	870
% change		5.7%	2.7%	-3.2%	1.3%	3.2%	-1.9%	2.8%	3.1%	0.2%	-0.1%
Total	2,306	2,358	2,309	2,316	2,340	2,366	2,386	2,460	2,507	2,550	2,618
% change		2.2%	-2.1%	0.3%	1.0%	1.1%	0.9%	3.1%	1.9%	1.7%	2.6%

Assumptions: FY 12 and FY 13 are actual based on information received from ADE. FY 14 through FY 22 based on cohort survival and residential development.

ADM History
Show Low Unified School District

	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	5-Year Average
K - 6	1,240	1,227	1,152	1,131	1,145	1,165	
% change		-1.0%	-6.1%	-1.9%	1.3%	1.7%	-1.2%
7 - 8	395	371	365	393	400	389	
% change		-6.3%	-1.6%	7.8%	1.8%	-2.8%	-0.3%
9 - 12	800	777	797	740	761	804	
% change		-2.9%	2.6%	-7.1%	2.8%	5.7%	0.1%
Total	2,435	2,375	2,314	2,264	2,306	2,358	
% change		-2.5%	-2.6%	-2.2%	1.9%	2.2%	-0.6%

Square Footage and Capacity by School
Show Low Unified District

School	Gross Area	Excluded Area	Net Area	IC Deduct	Net of IC	Divisor (1)	Capacity
Show Low Preschool	1,800	0	1,800	0	1,800	85	21
Show Low Primary School	72,563	0	72,563	7,236	65,327	85	769
Linden Elementary School	26,862	169	26,693	1,575	25,118	85	296
Pinedale School - sale approved by SFB 8/3/11	0	0	0	0	0	85	-
Clay Springs School	9,995	975	9,020	227	8,793	85	103
Show Low Intermediate School (NOT including Bldg 1008)	81,049	12,732	68,317	6,832	61,485	85	723
Show Low Intermediate School - Bldg 1008 (K-6 portion only) (2)	13,438	0	13,438	0	13,438	85	158
Total K-6	**205,707**	**13,876**	**191,831**	**15,870**	**175,961**		**2,070**
Show Low Jr. High School South (NOT including Bldg 1010)	43,805	1,799	42,006	0	42,006	100	420
Show Low Jr. High School South - Bldg 1010 (SFB-funded portion)	2,805	0	2,805	NA	2,805	84	33
Show Low Jr. High School South - Bldg 1010 (District-funded portion) (3)	17,971	VARIABLE	VARIABLE	NA	VARIABLE	84	VARIABLE
Show Low Intermediate School - Bldg 1008 (7-8 portion only) (2)	4,135	0	4,135	0	4,135	100	41
Total 7-8	**68,716**	**1,799**	**48,946**	**0**	**48,946**		**495**
Show Low High School	140,386	14,458	125,928	12,100	113,828	127	896
White Mountain Institute	21,134	16,444	4,690	469	4,221	127	33
Show Low Intermediate School - Bldg 1008 (9-12 portion only) (2)	8,270	0	8,270	0	8,270	127	65
Total 9-12	**169,790**	**30,902**	**138,888**	**12,569**	**126,319**		**995**

(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 K-12 building was pro-rated assuming an equal distribution among grades.
(3) See Local Funds page for projected excluded area by year, which fluctuates with ADM.

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

Local Funds Report
Show Low Unified District

1/21/2014

K-6 Square Footage	Prior Years	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Clay Springs	292									
Cumulative Total	292	292	292	292	292	292	292	292	292	292
ADM Projections	1,165	1,115	1,106	1,129	1,156	1,162	1,191	1,245	1,279	1,319
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	23,299	22,291	22,121	22,589	23,123	23,241	23,825	24,900	25,587	26,384
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

7-8 Square Footage	Prior Years	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Show Low Junior High School South bldg 1010	17,971									
Cumulative Total	17,971	17,971	17,971	17,971	17,971	17,971	17,971	17,971	17,971	17,971
ADM Projections	389	369	411	400	374	404	426	394	400	428
x Minimum adequacy factor	84	84	84	84	84	84	84	84	84	84
x 25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
25% Threshold	8,170	7,739	8,622	8,410	7,853	8,488	8,948	8,264	8,403	8,990
Square Footage to be built in excess of 25% threshold (1)	9,801	10,232	9,349	9,561	10,118	9,483	9,023	9,707	9,568	8,981
Capacity of excess square footage	117	122	111	114	120	113	107	116	114	107

Local Funds Report
Show Low Unified District

1/21/2014

9-12 Square Footage	Prior Years	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Show Low High School bldg 1012	8,782									
White Mountain Institute bldg 1006	9,764									
Cumulative Total	18,546	18,546	18,546	18,546	18,546	18,546	18,546	18,546	18,546	18,546
ADM Projections	804	826	799	810	836	820	843	869	871	870
x Minimum adequacy factor	120	120	120	120	120	120	120	120	120	120
x 25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
25% Threshold	24,129	24,775	23,978	24,299	25,079	24,607	25,287	26,065	26,122	26,107
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.

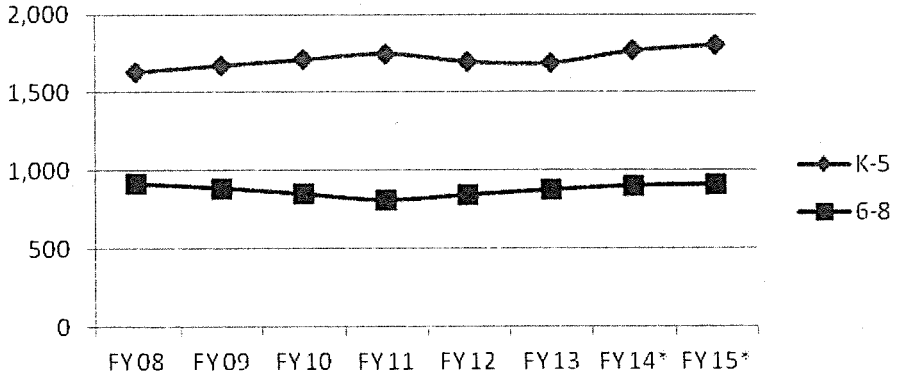
Somerton Elementary School District

District Overview

Somerton Elementary School District is located near the southwest corner of the state sharing a border with California on the west and Mexico on the south. It serves the communities of Somerton, San Luis, and nearby areas. The district currently has three elementary schools (K-5), one SFB-funded core elementary school (K-5), and one middle school (6-8), serving more than 2,650 ADM. The K-5 core school has been partially built-out by the district; the remainder of the buildout will also be funded by the district and is estimated to be completed in June 2014.

District ADM History

Over the past five years, the district's ADM grew at an annualized rate of 0.1%, the result of slight growth in most years, punctuated by a year of slight decrease in FY 12.

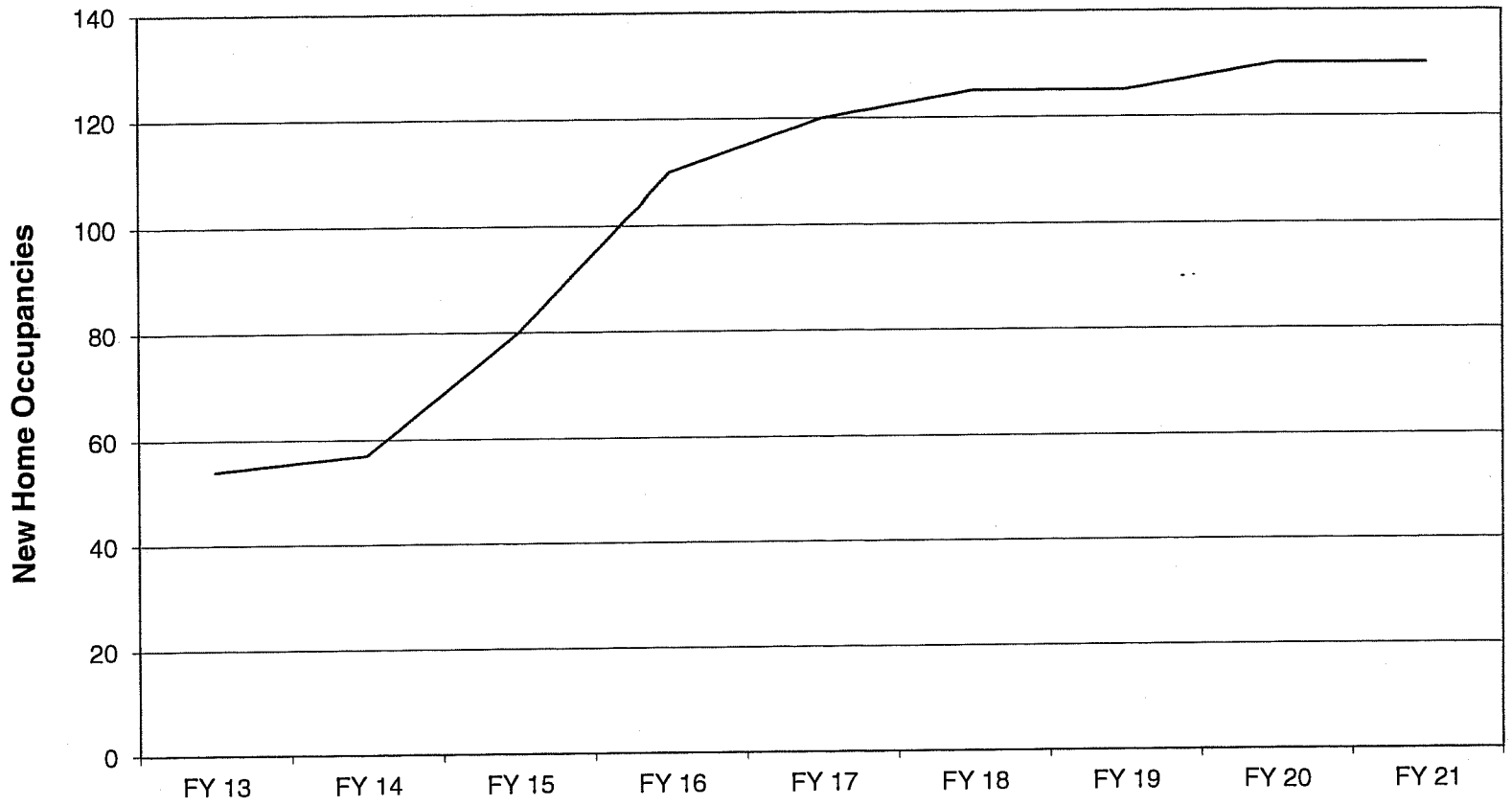


FY 14 and FY 15: ADM projections

District Outlook

After staying essentially unchanged from FY 09 to FY 13, the district's ADM is expected to gain more than 100 ADM for the current year, growing 4.8% at the K-5 level and 3.0% at the 6-8 level. Housing units that were built during the boom time and were vacant for years are now mostly occupied, and a three-year project by Housing America (which provides affordable housing) has started. More recently, the district has also seen military families move in. SFB projects that the district's ADM will continue to grow at a range of 2-3% for most years within the analysis timeframe.

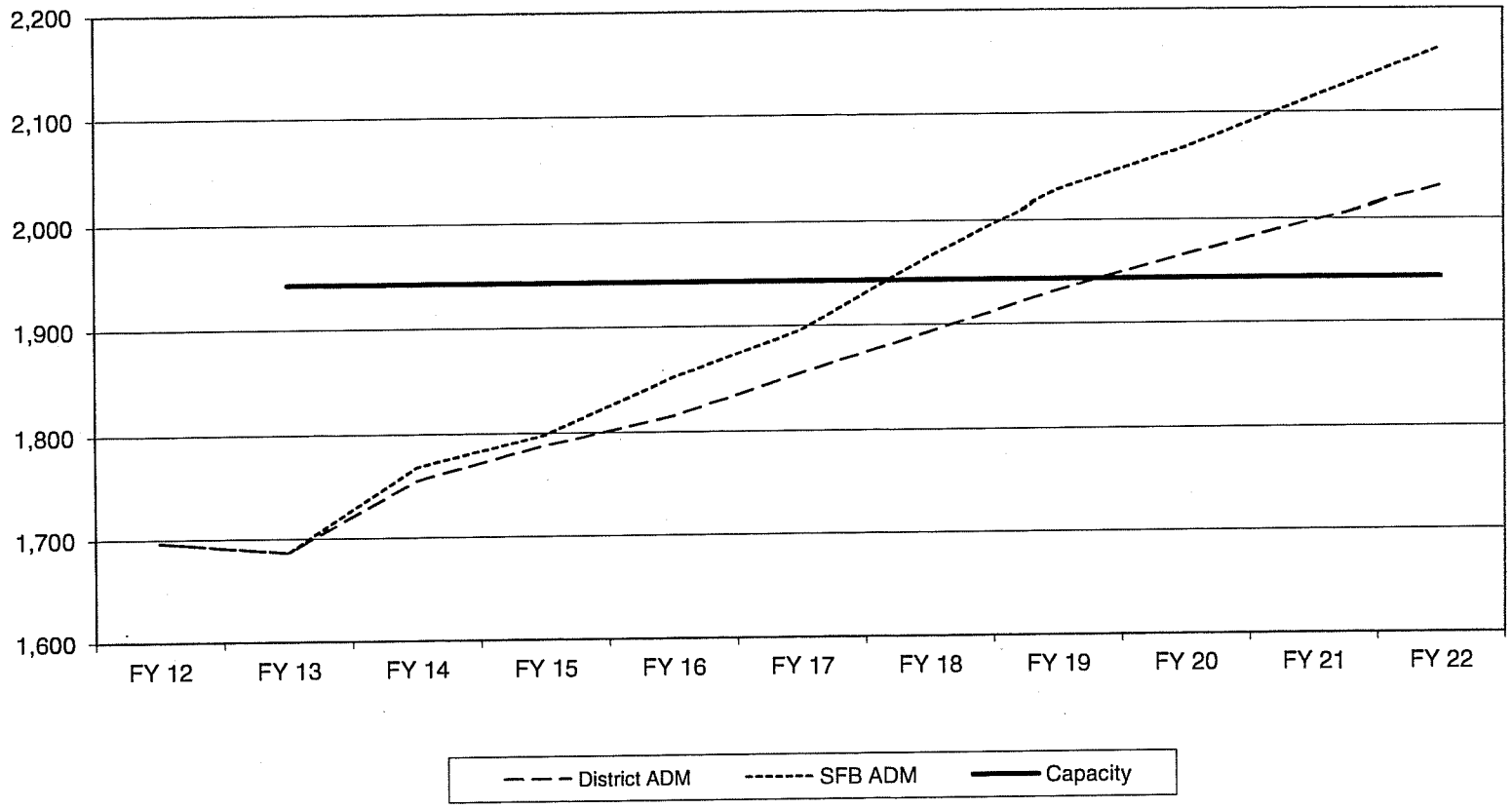
New Home Occupancies (1)
Somerton Elementary School District



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

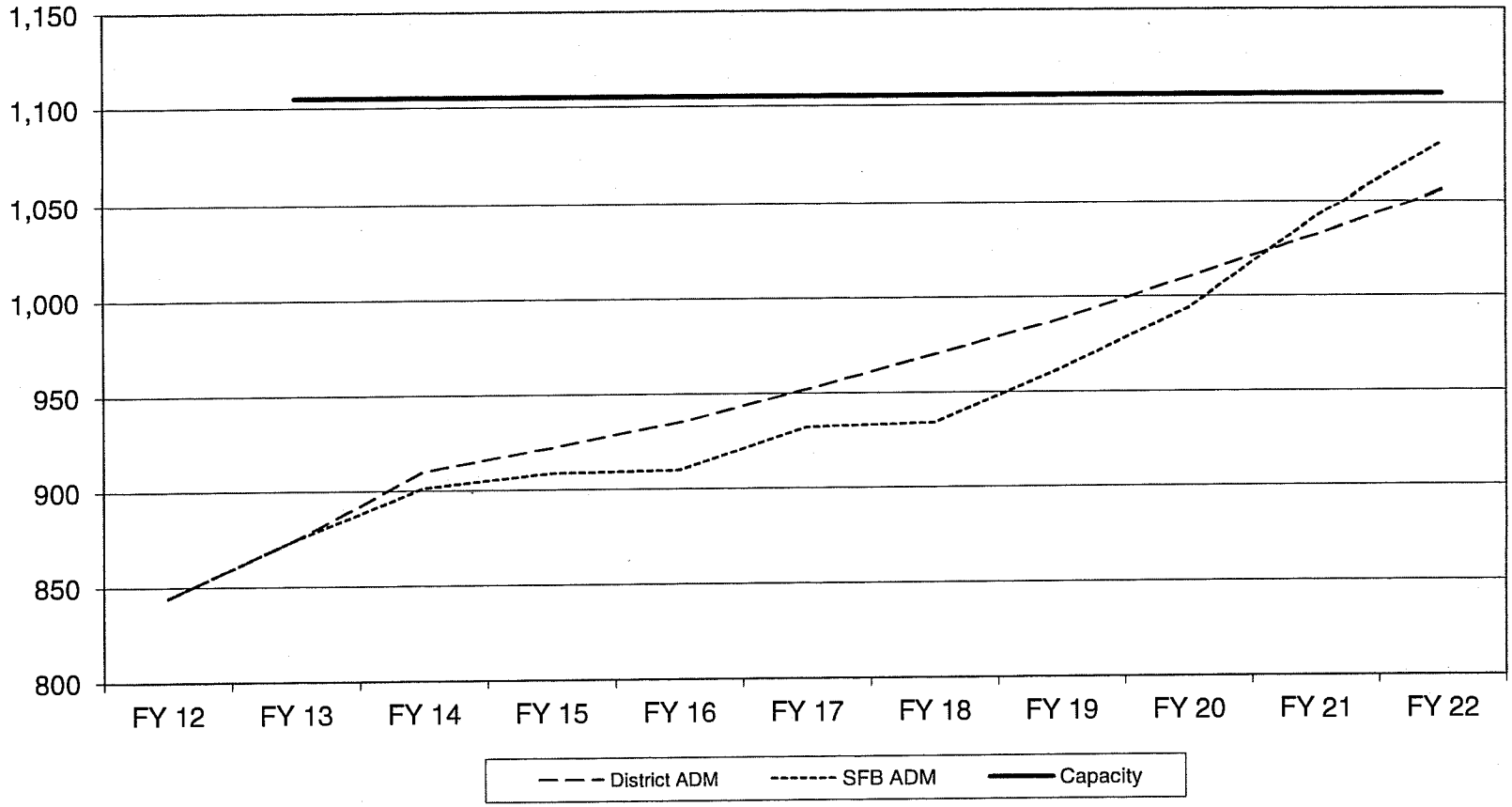
FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
54	57	80	110	120	125	125	130	130	931

K-5 Graph
Somerton Elementary School District



K-5	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
District ADM	1,696	1,687	1,755	1,788	1,815	1,855	1,893	1,932	1,966	1,998	2,029
SFB ADM	1,696	1,687	1,768	1,798	1,852	1,896	1,966	2,027	2,067	2,114	2,161
Capacity		1,943	1,943	1,943	1,943	1,943	1,943	1,943	1,943	1,943	1,943

6-8 Graph
Somerton Elementary School District



6-8	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
District ADM	844	875	910	922	935	952	970	988	1,010	1,032	1,055
SFB ADM	844	875	901	909	910	932	934	962	994	1,041	1,080
Capacity		1,105	1,105	1,105	1,105	1,105	1,105	1,105	1,105	1,105	1,105

SCHOOL FACILITIES BOARD

2014 New Construction Analysis
Somerton Elementary District
CTD – 140411
(K-5)

District New Construction Request

FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
							K-5 for 500 students (conceptual)

Staff Notes Regarding District's Request: This is a new request this year. The SFB has built a core K-5 school for this district, and per SFB Policy III.D., a district must be approved to build out a core school prior to the Board approval of a new school for the same grade configuration. However, the buildout is being funded by the district and is intended to be completed in June 2014.

Staff Recommendation for February 5, 2014

FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
			K-5 for 275 students (conceptual)				

Note: The actual capacity of a 275-student K-5 school would be 309 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
Somerton Elementary School District
K - 5

K-5	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Existing Capacity (1)	1,943	1,943	1,943	1,943	1,943	1,943	1,943	1,943	1,943	1,943
Total Student Capacity	**1,943**	**1,943**	**1,943**	**1,943**	**1,943**	**1,943**	**1,943**	**1,943**	**1,943**	**1,943**
District's ADM Projections	**1,687**	**1,755**	**1,788**	**1,815**	**1,855**	**1,893**	**1,932**	**1,966**	**1,998**	**2,029**
ADM Growth Rate	-0.6%	4.0%	1.9%	1.5%	2.2%	2.0%	2.1%	1.8%	1.6%	1.6%
Number of Students for which new space is required (2)		-	-	-	-	-	-	23	55	86
SFB Recommended ADM Projections	**1,687**	**1,768**	**1,798**	**1,852**	**1,896**	**1,966**	**2,027**	**2,067**	**2,114**	**2,161**
ADM Growth Rate	-0.6%	4.8%	1.7%	3.0%	2.4%	3.7%	3.1%	2.0%	2.3%	2.2%
Number of Students for which new space is required (2)		-	-	-	-	23	84	124	171	218

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 5, 2014 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 18	K-5	275	90	24,750	309

ADM Projections
Somerton Elementary School District

1/21/2014

District Provided ADM Forecast	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
K - 5	1,696	1,687	1,755	1,788	1,815	1,855	1,893	1,932	1,966	1,998	2,029
% change		-0.6%	4.0%	1.9%	1.5%	2.2%	2.0%	2.1%	1.8%	1.6%	1.6%
6 - 8	844	875	910	922	935	952	970	988	1,010	1,032	1,055
% change		3.6%	4.1%	1.3%	1.4%	1.8%	1.9%	1.9%	2.2%	2.2%	2.2%
Total	2,541	2,561	2,665	2,710	2,750	2,807	2,863	2,920	2,976	3,030	3,084
% change		0.8%	4.0%	1.7%	1.5%	2.1%	2.0%	2.0%	1.9%	1.8%	1.8%

SFB ADM Forecast	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
K - 5	1,696	1,687	1,768	1,798	1,852	1,896	1,966	2,027	2,067	2,114	2,161
% change		-0.6%	4.8%	1.7%	3.0%	2.4%	3.7%	3.1%	2.0%	2.3%	2.2%
6 - 8	844	875	901	909	910	932	934	962	994	1,041	1,080
% change		3.6%	3.0%	0.8%	0.1%	2.4%	0.2%	3.0%	3.3%	4.8%	3.7%
Total	2,541	2,561	2,669	2,707	2,761	2,828	2,900	2,989	3,060	3,155	3,241
% change		0.8%	4.2%	1.4%	2.0%	2.4%	2.5%	3.1%	2.4%	3.1%	2.7%

Assumptions: FY 12 and FY 13 are actual based on information received from ADE. FY 14 through FY 22 based on cohort survival and residential development.

ADM History
Somerton Elementary School District

	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	5-Year Average
K - 5	1,629	1,672	1,710	1,749	1,696	1,687	
% change		2.7%	2.2%	2.3%	-3.0%	-0.6%	0.7%
6 - 8	914	886	851	811	844	875	
% change		-3.0%	-4.0%	-4.7%	4.1%	3.6%	-0.9%
Total	2,543	2,559	2,560	2,560	2,541	2,561	
% change		0.6%	0.1%	0.0%	-0.8%	0.8%	0.1%

Square Footage and Capacity by School
Somerton Elementary District

School	Gross Area	Excluded Area	Net Area	IC Deduct	Net of IC	Divisor (1)	Capacity
Orange Grove Elementary School	31,000	0	31,000	0	31,000	85	365
Desert Sonora Elementary	41,142	0	41,142	0	41,142	85	484
Tierra del Sol Elementary	75,679	0	75,679	7,568	68,111	85	801
SFB-funded core Valle Del Encanto Learning Center (3)	23,400	0	23,400	NA	23,400	80	293
District-funded addition to Valle Del Encanto	15,859	15,859	0	0	0	80	0
Total K-5	**187,080**	**15,859**	**171,221**	**7,568**	**163,653**		**1,943**
Somerton Middle School	78,249	1,860	76,389	0	76,389	95	804
SFB-funded addition to Somerton Middle School (4)	24,870	0	24,870	NA	24,870	82.7	301
Total 6-8	**103,119**	**1,860**	**101,259**	**0**	**101,259**		**1,105**

(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 approved in the FY 09 Capital Plan cycle, when kindergartners counted as whole students. Project needs to be re-assessed based on current law which counts kindergartners at one-half.
(3) The build-out of this school will be funded by the district.
(4) SFB originally approved 24,168 SF, but district reported 24,870 SF actually built (additional square footage came in under budget, and therefore was funded by SFB also).

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

Local Funds Report
Somerton Elementary District

1/21/2014

K-5 Square Footage	Prior Years	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Valle del Encanto additions	15,859	5,400								
Cumulative Total	15,859	21,259	21,259	21,259	21,259	21,259	21,259	21,259	21,259	21,259
ADM Projections	1,687	1,768	1,798	1,852	1,896	1,966	2,027	2,067	2,114	2,161
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	33,735	35,353	35,966	37,031	37,911	39,311	40,540	41,335	42,281	43,226
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.

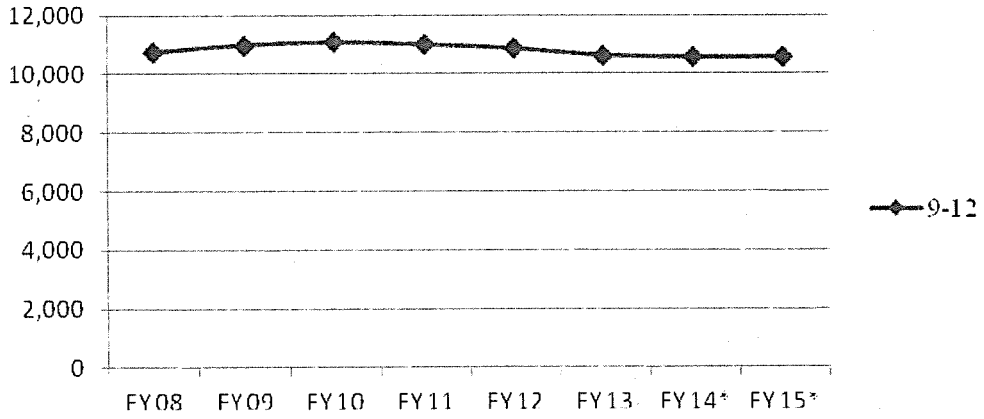
Yuma Union High School District

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 approximately 10,550 ADM.

District ADM History

Over the past five years, the district's ADM growth rate declined consistently from 2.3% in FY 09 to -2.2% in FY 13, resulting in an annualized growth rate of -0.2%.

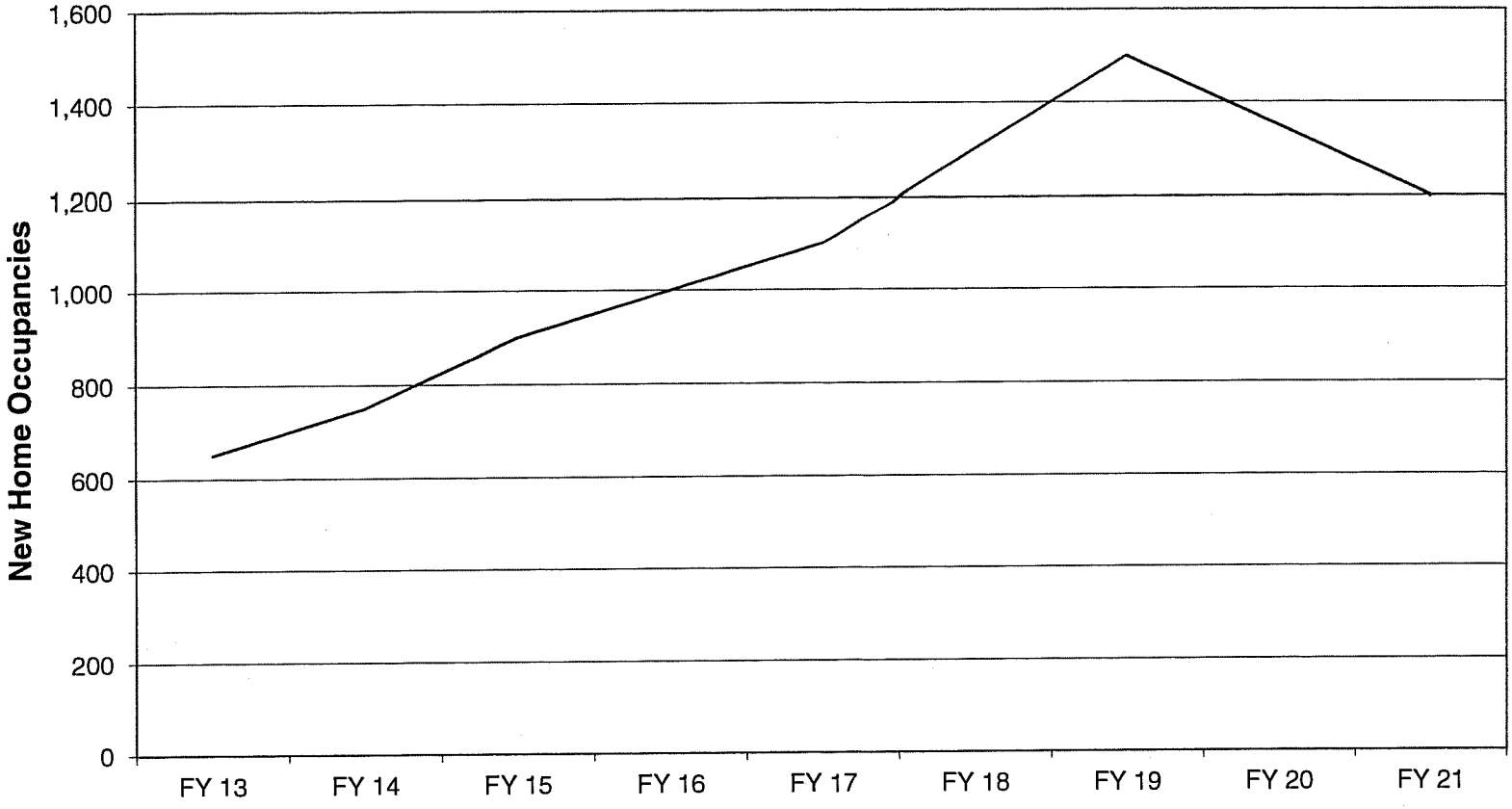


*FY 14 and FY 15: ADM projections

District Outlook

This year, the district's ADM is expected to register another decline of -0.6%. The four-year decline is closely related to the overall ADM decrease experienced by the feeder elementary school districts during the last few years at both K-6 and 7-8 levels. Current military projects at Yuma Proving Ground and Marine Corps Air Station have brought in additional students to the area; however, these students appear to be mostly absorbed by the charter school sector which reported an enrollment increase of 150 at the 9-12 level this year, according to a charter enrollment report by ADE. SFB staff projects that the district's ADM will likely stay flat next year and that the low growth rates will be the norm for the current projection cycle.

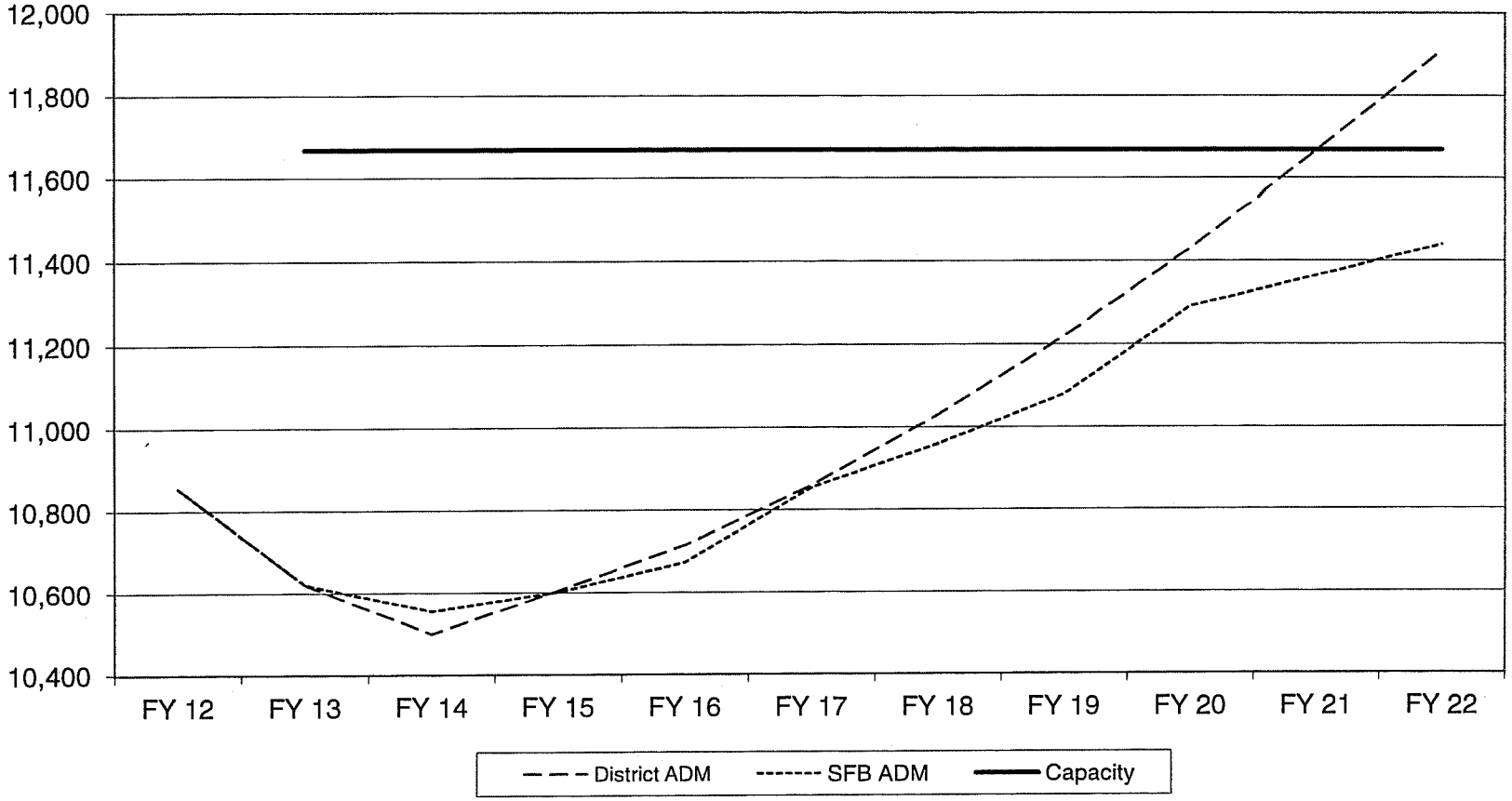
New Home Occupancies (1)
Yuma Union School District



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

FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
650	750	900	1,000	1,100	1,300	1,500	1,350	1,200	9,750

9-12 Graph
Yuma Union School District



9-12	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
District ADM	10,856	10,620	10,500	10,605	10,715	10,860	11,030	11,220	11,430	11,666	11,910
SFB ADM	10,856	10,620	10,555	10,602	10,673	10,855	10,959	11,080	11,291	11,364	11,440
Capacity		11,667	11,667	11,667	11,667	11,667	11,667	11,667	11,667	11,667	11,667

SCHOOL FACILITIES BOARD

2014 New Construction Analysis
Yuma Union District
CTD – 140570
(9-12)

District New Construction Request

FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
				9-12 for 1,800 students (Conceptual)			

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

Staff Recommendation for February 5, 2013

FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
				No conceptual approval			

New Construction Analysis
Yuma Union School District
9-12

9-12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
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	**10,620**	**10,500**	**10,605**	**10,715**	**10,860**	**11,030**	**11,220**	**11,430**	**11,666**	**11,910**
ADM Growth Rate	-2.2%	-1.1%	1.0%	1.0%	1.4%	1.6%	1.7%	1.9%	2.1%	2.1%
Number of Students for which new space is required (2)		-	-	-	-	-	-	-	-	243

SFB Recommended ADM Projections	**10,620**	**10,555**	**10,602**	**10,673**	**10,855**	**10,959**	**11,080**	**11,291**	**11,364**	**11,440**
ADM Growth Rate	-2.2%	-0.6%	0.4%	0.7%	1.7%	1.0%	1.1%	1.9%	0.7%	0.7%
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 5, 2014 STAFF RECOMMENDATION

No conceptual approval.

ADM Projections
Yuma Union School District

1/21/2014

District Provided ADM Forecast	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
9 - 12	10,856	10,620	10,500	10,605	10,715	10,860	11,030	11,220	11,430	11,666	11,910
% change		-2.2%	-1.1%	1.0%	1.0%	1.4%	1.6%	1.7%	1.9%	2.1%	2.1%

SFB ADM Forecast	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
9 - 12	10,856	10,620	10,555	10,602	10,673	10,855	10,959	11,080	11,291	11,364	11,440
% change		-2.2%	-0.6%	0.4%	0.7%	1.7%	1.0%	1.1%	1.9%	0.7%	0.7%

Assumptions: FY 12 and FY 13 are actual based on information received from ADE. FY 14 through FY 22 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
9 - 12	10,856	10,635	10,627	10,690	10,766	11,065	11,178	11,323	11,442	11,425	11,464
% change		-2.0%	-0.1%	0.6%	0.7%	2.8%	1.0%	1.3%	1.1%	-0.1%	0.3%

ADM History
Yuma Union School District

	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	5-Year Average
9 - 12	10,734	10,979	11,070	10,992	10,856	10,620	
% change		2.3%	0.8%	-0.7%	-1.2%	-2.2%	-0.2%

Square Footage and Capacity by School
Yuma Union High School District

School	Gross Area	Excluded Area	Net Area	IC Deduct	Net of IC	Divisor (1)	Capacity
Cibola High School	259,140	0	259,140	22,857	236,283	109.5	2,158
District-funded addition to Cibola (bldg. 1014)	13,266	13,266	0	NA	0	94	-
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	289,401	840	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	**1,441,459**	**165,543**	**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

1/21/2014

9-12 Square Footage	Prior Years	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
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 bldgs. 1015-1018 (FY 12)	34,248									
Cibola bldg. 1014 (FY 12)	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	10,620	10,555	10,602	10,673	10,855	10,959	11,080	11,291	11,364	11,440
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	249,575	248,037	249,139	250,813	255,094	257,547	260,378	265,330	267,064	268,837
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 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	952	952	952	952	952	952	952	952	952	952
ADM	425	400	400	400	400	400	400	400	400	400
% Change		-5.88	0	0	0	0	0	0	0	0

Capital Plan Home page

PlanId: 2401 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	146	146	146	146	146	146	146	146	146	146
ADM	58	70	75	75	75	75	75	75	75	75
% Change		20.69	7.14	0	0	0	0	0	0	0

Capital Plan Home page

PlanId: 2361 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	8,965	8,965	8,965	8,965	8,965	8,965	8,965	8,965	8,965	8,965
ADM	6,476	6,505	6,548	6,619	6,678	6,739	6,864	7,048	7,222	7,392
% Change		0.45	0.66	1.08	0.89	0.91	1.85	2.68	2.47	2.35

6-8	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	5,654	5,654	5,654	5,654	5,654	5,654	5,654	5,654	5,654	5,654
ADM	3,091	3,069	3,109	3,127	3,191	3,260	3,283	3,227	3,175	3,186
% Change		-0.71	1.3	0.58	2.05	2.16	0.71	-1.71	-1.61	0.35

9-12	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	7,578	7,578	7,578	7,578	7,578	7,578	7,578	7,578	7,578	7,578
ADM	4,792	4,920	4,975	5,080	5,061	5,060	5,102	5,161	5,251	5,277
% Change		2.67	1.12	2.11	-0.37	-0.02	0.83	1.16	1.74	0.5

Capital Plan Home page

PlanId: 2203 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	777	777	777	777	777	777	777	777	777	777
ADM	290	290	290	290	290	290	290	290	290	290
% Change		0	0	0	0	0	0	0	0	0

Capital Plan Home page

PlanId: 2298 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	3,324	3,324	3,324	3,324	3,324	3,324	3,324	3,324	3,324	3,324
ADM	1,950	1,980	2,010	2,040	2,070	2,105	2,140	2,175	2,210	2,250
% Change		1.54	1.52	1.49	1.47	1.69	1.66	1.64	1.61	1.81

6-8	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	2,049	2,049	2,049	2,049	2,049	2,049	2,049	2,049	2,049	2,049
ADM	1,131	1,145	1,160	1,180	1,200	1,220	1,250	1,280	1,320	1,370
% Change		1.24	1.31	1.72	1.69	1.67	2.46	2.4	3.13	3.79

9-12	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	1,885	1,885	1,885	1,885	1,885	1,885	1,885	1,885	1,885	1,885
ADM	1,391	1,410	1,430	1,460	1,485	1,510	1,550	1,590	1,640	1,700
% Change		1.37	1.42	2.1	1.71	1.68	2.65	2.58	3.14	3.66

Capital Plan Home page

PlanId: 2221 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	227	227	227	227	227	227	227	227	227	227
ADM	25	27	29	31	33	35	37	39	41	43
% Change		8	7.41	6.9	6.45	6.06	5.71	5.41	5.13	4.88

Capital Plan Home page

PlanId: 2304 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	841	841	841	841	841	841	841	841	841	841
ADM	450	450	450	450	450	450	450	450	450	450
% Change		0	0	0	0	0	0	0	0	0

Capital Plan Home page

PlanId: 2337 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	16	16	16	16	16	16	16	16	16	16
ADM	10	10	10	10	10	10	10	10	10	10
% Change		0	0	0	0	0	0	0	0	0

Capital Plan Home page

PlanId: 2331 Revision: 1 Status: Submitted

FY 2014 Capital Plan
ADM Projections **Bouse Elementary District**

Capital Plan Policy

ADM Projections
Bouse Elementary District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-8	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	128	128	128	128	128	128	128	128	128	128
ADM	35	40	40	40	40	40	40	40	40	40
% Change		14.29	0	0	0	0	0	0	0	0

Capital Plan Home page

PlanId: 2373 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	6,121	6,121	6,121	6,121	6,121	6,121	6,121	6,121	6,121	6,121
ADM	3,774	3,840	3,832	3,836	3,827	3,820	3,857	3,849	3,950	3,701
% Change		1.75	-0.21	0.1	-0.23	-0.18	0.97	-0.21	2.62	-6.3

Capital Plan Home page

PlanId: 2194 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	3,036	3,036	3,036	3,036	3,036	3,036	3,036	3,036	3,036	3,036
ADM	2,108	2,150	2,225	2,300	2,400	2,500	2,600	2,700	2,800	2,900
% Change		1.99	3.49	3.37	4.35	4.17	4	3.85	3.7	3.57

6-8	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	1,424	1,424	1,424	1,424	1,424	1,424	1,424	1,424	1,424	1,424
ADM	1,056	1,100	1,150	1,200	1,250	1,300	1,375	1,450	1,500	1,550
% Change		4.17	4.55	4.35	4.17	4	5.77	5.45	3.45	3.33

Capital Plan Home page

PlanId: 2414 Revision: 1 Status: Submitted

FY 2014 Capital Plan
ADM Projections **Camp Verde Unified District**

Capital Plan Policy

ADM Projections
Camp 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-5	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	939	939	939	939	939	939	939	939	939	939
ADM	685	685	685	685	685	685	685	685	685	685
% Change		0	0	0	0	0	0	0	0	0

6-8	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	502	502	502	502	502	502	502	502	502	502
ADM	337	337	337	337	337	337	337	337	337	337
% Change		0	0	0	0	0	0	0	0	0

9-12	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	598	598	598	598	598	598	598	598	598	598
ADM	376	376	376	376	376	376	376	376	376	376
% Change		0	0	0	0	0	0	0	0	0

Capital Plan Home page

PlanId: 2283 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	15,755	15,755	15,755	15,755	15,755	15,755	15,755	15,755	15,755	15,755
ADM	13,788	13,888	13,988	14,088	14,188	14,288	14,388	14,388	14,388	14,388
% Change		0.73	0.72	0.71	0.71	0.7	0.7	0	0	0

7-8	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	4,686	4,686	4,686	4,686	4,686	4,686	4,686	4,686	4,686	4,686
ADM	3,978	4,078	4,178	4,278	4,378	4,478	4,578	4,578	4,578	4,578
% Change		2.51	2.45	2.39	2.34	2.28	2.23	0	0	0

Capital Plan Home page

PlanId: 2192 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	4,893	4,893	4,893	4,893	4,893	4,893	4,893	4,893	4,893	4,893
ADM	3,415	3,449	3,483	3,518	3,553	3,588	3,624	3,660	3,697	3,734
% Change		1	0.99	1	0.99	0.99	1	0.99	1.01	1

Capital Plan Home page

PlanId: 2276 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	3,237	3,237	3,237	3,237	3,237	3,237	3,237	3,237	3,237	3,237
ADM	1,972	1,972	1,972	1,972	1,972	1,972	1,972	1,972	1,972	1,972
% Change		0	0	0	0	0	0	0	0	0

6-8	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	1,514	1,514	1,514	1,514	1,514	1,514	1,514	1,514	1,514	1,514
ADM	1,166	1,166	1,166	1,166	1,166	1,166	1,166	1,166	1,166	1,166
% Change		0	0	0	0	0	0	0	0	0

9-12	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	2,731	2,731	2,731	2,731	2,731	2,731	2,731	2,731	2,731	2,731
ADM	1,642	1,642	1,642	1,642	1,642	1,642	1,642	1,642	1,642	1,642
% Change		0	0	0	0	0	0	0	0	0

Capital Plan Home page

PlanId: 2206 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	4,349	4,349	4,349	4,349	4,349	4,349	4,349	4,349	4,349	4,349
ADM	2,862	2,952	2,983	2,969	2,980	2,971	3,027	3,076	3,121	3,166
% Change		3.14	1.05	-0.47	0.37	-0.3	1.88	1.62	1.46	1.44

7-8	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	2,315	2,315	2,315	2,315	2,315	2,315	2,315	2,315	2,315	2,315
ADM	854	867	887	994	985	957	952	945	936	926
% Change		1.52	2.31	12.06	-0.91	-2.84	-0.52	-0.74	-0.95	-1.07

9-12	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	1,656	1,656	1,656	1,656	1,656	1,656	1,656	1,656	1,656	1,656
ADM	1,694	1,677	1,764	1,756	1,821	1,930	1,930	1,924	1,916	1,909
% Change		-1	5.19	-0.45	3.7	5.99	0	-0.31	-0.42	-0.37

Capital Plan Home page

PlanId: 2245 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	2,151	2,151	2,151	2,151	2,151	2,151	2,151	2,151	2,151	2,151
ADM	1,470	1,485	1,500	1,530	1,560	1,590	1,620	1,650	1,680	1,710
% Change		1.02	1.01	2	1.96	1.92	1.89	1.85	1.82	1.79

9-12	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	949	949	949	949	949	949	949	949	949	949
ADM	740	747	754	765	775	785	795	805	815	825
% Change		0.95	0.94	1.46	1.31	1.29	1.27	1.26	1.24	1.23

Capital Plan Home page

PlanId: 2362 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	498	498	498	498	498	498	498	498	498	498
ADM	453	462	471	481	492	502	512	523	533	544
% Change		1.99	1.95	2.12	2.29	2.03	1.99	2.15	1.91	2.06

Capital Plan Home page

PlanId: 2381 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	432	432	432	432	432	432	432	432	432	432
ADM	30	35	40	45	50	55	60	65	70	75
% Change		16.67	14.29	12.5	11.11	10	9.09	8.33	7.69	7.14

9-12	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	361	361	361	361	361	361	361	361	361	361
ADM	32	37	43	48	52	58	65	70	75	80
% Change		15.63	16.22	11.63	8.33	11.54	12.07	7.69	7.14	6.67

Capital Plan Home page

PlanId: 2368 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	347	347	347	347	347	347	347	347	347	347
ADM	161	165	168	172	176	180	185	189	194	199
% Change		2.48	1.82	2.38	2.33	2.27	2.78	2.16	2.65	2.58

Capital Plan Home page

PlanId: 2316 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	321	321	321	321	321	321	321	321	321	321
ADM	118	118	118	118	118	118	118	118	118	118
% Change		0	0	0	0	0	0	0	0	0

Capital Plan Home page

PlanId: 2287 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	3,145	3,145	3,145	3,145	3,145	3,145	3,145	3,145	3,145	3,145
ADM	1,583	1,629	1,700	1,812	1,967	2,118	2,256	2,391	2,494	2,631
% Change		2.91	4.36	6.59	8.55	7.68	6.52	5.98	4.31	5.49

6-8	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	1,715	1,715	1,715	1,715	1,715	1,715	1,715	1,715	1,715	1,715
ADM	747	769	802	855	928	999	1,064	1,128	1,177	1,242
% Change		2.95	4.29	6.61	8.54	7.65	6.51	6.02	4.34	5.52

9-12	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	3,132	3,132	3,132	3,132	3,132	3,132	3,132	3,132	3,132	3,132
ADM	1,150	1,184	1,235	1,317	1,429	1,539	1,639	1,737	1,812	1,912
% Change		2.96	4.31	6.64	8.5	7.7	6.5	5.98	4.32	5.52

Capital Plan Home page

PlanId: 2220 Revision: 1 Status: Submitted

FY 2014 Capital Plan
ADM Projections Cottonwood-Oak Creek Elementary District

Capital Plan Policy

ADM Projections
Cottonwood-Oak Creek Elementary District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-8	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	2,881	2,881	2,881	2,881	2,881	2,881	2,881	2,881	2,881	2,881
ADM	2,000	2,005	2,010	2,015	2,020	2,025	2,030	2,035	2,040	2,045
% Change		0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25

Capital Plan Home page

PlanId: 2366 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	5,255	5,255	5,255	5,255	5,255	5,255	5,255	5,255	5,255	5,255
ADM	4,471	4,475	4,483	4,493	4,503	4,503	4,503	4,503	4,503	4,503
% Change		0.09	0.18	0.22	0.22	0	0	0	0	0

7-8	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	1,608	1,608	1,608	1,608	1,608	1,608	1,608	1,608	1,608	1,608
ADM	1,462	1,465	1,472	1,482	1,492	1,492	1,492	1,492	1,492	1,492
% Change		0.21	0.48	0.68	0.67	0	0	0	0	0

Capital Plan Home page

PlanId: 2295 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	9,196	9,196	9,196	9,196	9,196	9,196	9,196	9,196	9,196	9,196
ADM	6,725	6,750	6,790	6,800	6,825	6,875	6,900	6,950	7,000	7,050
% Change		0.37	0.59	0.15	0.37	0.73	0.36	0.72	0.72	0.71

Capital Plan Home page

PlanId: 2258 Revision: 1 Status: Submitted

FY 2014 Capital Plan
ADM Projections **Crown King Elementary District**

Capital Plan Policy

ADM Projections
Crown King 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	21	21	21	21	21	21	21	21	21	21
ADM	3	3	3	3	3	3	3	3	3	3
% Change		0	0	0	0	0	0	0	0	0

Capital Plan Home page

PlanId: 2289 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	27,658	27,658	27,658	27,658	27,658	27,658	27,658	27,658	27,658	27,658
ADM	21,244	21,366	21,686	22,229	22,773	23,320	23,857	24,394	24,943	25,472
% Change		0.57	1.5	2.5	2.45	2.4	2.3	2.25	2.25	2.12

9-12	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	12,361	12,361	12,361	12,361	12,361	12,361	12,361	12,361	12,361	12,361
ADM	10,716	10,777	10,938	11,212	11,486	11,762	12,033	12,304	12,581	12,848
% Change		0.57	1.49	2.51	2.44	2.4	2.3	2.25	2.25	2.12

Capital Plan Home page

PlanId: 2247 Revision: 1 Status: Submitted

FY 2014 Capital Plan
ADM Projections **Duncan Unified District**

Capital Plan Policy

ADM Projections
Duncan Unified District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-8	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	690	690	690	690	690	690	690	690	690	690
ADM	260	257	256	254	254	254	254	254	254	254
% Change		-1.15	-0.39	-0.78	0	0	0	0	0	0

9-12	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	361	361	361	361	361	361	361	361	361	361
ADM	119	120	120	120	120	120	120	120	120	120
% Change		0.84	0	0	0	0	0	0	0	0

Capital Plan Home page

PlanId: 2387 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	22,352	22,352	22,352	22,352	22,352	22,352	22,352	22,352	22,352	22,352
ADM	19,231	19,766	20,323	20,989	21,783	22,689	23,754	24,614	25,276	25,276
% Change		2.78	2.82	3.28	3.78	4.16	4.69	3.62	2.69	0

9-12	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	10,066	10,066	10,066	10,066	10,066	10,066	10,066	10,066	10,066	10,066
ADM	7,824	8,097	8,384	8,657	8,929	9,252	9,522	9,783	10,022	10,022
% Change		3.49	3.54	3.26	3.14	3.62	2.92	2.74	2.44	0

Capital Plan Home page

PlanId: 2369 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	3,602	3,602	3,602	3,602	3,602	3,602	3,602	3,602	3,602	3,602
ADM	3,208	3,208	3,208	3,208	3,208	3,208	3,208	3,208	3,208	3,208
% Change		0	0	0	0	0	0	0	0	0

7-8	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	1,273	1,273	1,273	1,273	1,273	1,273	1,273	1,273	1,273	1,273
ADM	813	813	813	813	813	813	813	813	813	813
% Change		0	0	0	0	0	0	0	0	0

9-12	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	2,539	2,539	2,539	2,539	2,539	2,539	2,539	2,539	2,539	2,539
ADM	1,632	1,632	1,632	1,632	1,632	1,632	1,632	1,632	1,632	1,632
% Change		0	0	0	0	0	0	0	0	0

Capital Plan Home page

PlanId: 2202 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	3,880	3,880	3,880	3,880	3,880	3,880	3,880	3,880	3,880	3,880
ADM	2,812	2,869	2,927	2,986	3,045	3,106	3,168	3,232	3,296	3,360
% Change		2.03	2.02	2.02	1.98	2	2	2.02	1.98	1.94

6-8	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	1,775	1,775	1,775	1,775	1,775	1,775	1,775	1,775	1,775	1,775
ADM	1,472	1,502	1,532	1,563	1,594	1,626	1,659	1,693	1,727	1,763
% Change		2.04	2	2.02	1.98	2.01	2.03	2.05	2.01	2.08

Capital Plan Home page

PlanId: 2263 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	455	455	455	455	455	455	455	455	455	455
ADM	173	166	159	152	144	137	130	122	115	108
% Change		-4.05	-4.22	-4.4	-5.26	-4.86	-5.11	-6.15	-5.74	-6.09

9-12	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	404	404	404	404	404	404	404	404	404	404
ADM	71	67	63	59	55	51	46	42	38	34
% Change		-5.63	-5.97	-6.35	-6.78	-7.27	-9.8	-8.7	-9.52	-10.53

Capital Plan Home page

PlanId: 2308 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	1,783	1,783	1,783	1,783	1,783	1,783	1,783	1,783	1,783	1,783
ADM	675	680	685	690	700	690	685	680	675	670
% Change		0.74	0.74	0.73	1.45	-1.43	-0.72	-0.73	-0.74	-0.74

7-8	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	827	827	827	827	827	827	827	827	827	827
ADM	249	255	260	265	270	265	260	255	250	245
% Change		2.41	1.96	1.92	1.89	-1.85	-1.89	-1.92	-1.96	-2

9-12	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	1,701	1,701	1,701	1,701	1,701	1,701	1,701	1,701	1,701	1,701
ADM	518	525	530	535	540	545	540	535	530	520
% Change		1.35	0.95	0.94	0.93	0.93	-0.92	-0.93	-0.93	-1.89

Capital Plan Home page

PlanId: 2314 Revision: 1 Status: Submitted

FY 2014 Capital Plan
ADM Projections **Gila Bend Unified District**

Capital Plan Policy

ADM Projections
Gila Bend 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	575	575	575	575	575	575	575	575	575	575
ADM	265	265	265	265	265	265	265	265	265	265
% Change		0	0	0	0	0	0	0	0	0

9-12	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	282	282	282	282	282	282	282	282	282	282
ADM	117	117	117	117	117	117	117	117	117	117
% Change		0	0	0	0	0	0	0	0	0

Capital Plan Home page

PlanId: 2240 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	21,133	21,133	21,133	21,133	21,133	21,133	21,133	21,133	21,133	21,133
ADM	17,637	17,731	17,801	18,017	18,177	18,233	18,374	18,374	18,374	18,374
% Change		0.53	0.39	1.21	0.89	0.31	0.77	0	0	0

7-8	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
ADM	6,426	6,280	6,209	6,082	5,984	6,166	6,190	6,250	6,410	6,410
% Change		-2.27	-1.13	-2.05	-1.61	3.04	0.39	0.97	2.56	0

9-12	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	13,158	13,158	13,158	13,158	13,158	13,158	13,158	13,158	13,158	13,158
ADM	12,061	12,074	12,061	11,949	11,855	11,595	11,444	11,503	11,442	11,670
% Change		0.11	-0.11	-0.93	-0.79	-2.19	-1.3	0.52	-0.53	1.99

Capital Plan Home page

PlanId: 2241 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	14,183	14,183	14,183	14,183	14,183	14,183	14,183	14,183	14,183	14,183
ADM	12,782	12,929	13,086	13,227	13,333	13,448	13,552	13,619	13,639	13,646
% Change		1.15	1.21	1.08	0.8	0.86	0.77	0.49	0.15	0.05

Capital Plan Home page

PlanId: 2370 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	18,311	18,311	18,311	18,311	18,311	18,311	18,311	18,311	18,311	18,311
ADM	15,450	15,665	15,970	16,140	16,210	16,385	16,670	17,070	17,220	17,400
% Change		1.39	1.95	1.06	0.43	1.08	1.74	2.4	0.88	1.05

Capital Plan Home page

PlanId: 2195 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	1,612	1,612	1,612	1,612	1,612	1,612	1,612	1,612	1,612	1,612
ADM	1,130	1,135	1,140	1,145	1,150	1,155	1,160	1,165	1,170	1,175
% Change		0.44	0.44	0.44	0.44	0.43	0.43	0.43	0.43	0.43

9-12	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
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		0	0.39	0.38	0.38	0.38	0.38	0.38	0.38	0.38

Capital Plan Home page

PlanId: 2311 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	582	582	582	582	582	582	582	582	582	582
ADM	140	140	140	140	140	140	140	140	140	140
% Change		0	0	0	0	0	0	0	0	0

7-8	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	249	249	249	249	249	249	249	249	249	249
ADM	44	44	44	44	44	44	44	44	44	44
% Change		0	0	0	0	0	0	0	0	0

9-12	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	746	746	746	746	746	746	746	746	746	746
ADM	88	88	88	88	88	88	88	88	88	88
% Change		0	0	0	0	0	0	0	0	0

Capital Plan Home page

PlanId: 2323 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	748	748	748	748	748	748	748	748	748	748
ADM	281	279	284	285	290	295	293	293	293	293
% Change		-0.71	1.79	0.35	1.75	1.72	-0.68	0	0	0

7-8	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	175	175	175	175	175	175	175	175	175	175
ADM	69	75	73	79	74	74	81	78	78	78
% Change		8.7	-2.67	8.22	-6.33	0	9.46	-3.7	0	0

9-12	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	442	442	442	442	442	442	442	442	442	442
ADM	137	134	133	140	149	149	157	154	154	154
% Change		-2.19	-0.75	5.26	6.43	0	5.37	-1.91	0	0

Capital Plan Home page

PlanId: 2351 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	2,323	2,323	2,323	2,323	2,323	2,323	2,323	2,323	2,323	2,323
ADM	1,388	1,388	1,388	1,388	1,388	1,388	1,388	1,388	1,388	1,388
% Change		0	0	0	0	0	0	0	0	0

9-12	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	1,028	1,028	1,028	1,028	1,028	1,028	1,028	1,028	1,028	1,028
ADM	711	711	711	711	711	711	711	711	711	711
% Change		0	0	0	0	0	0	0	0	0

Capital Plan Home page

PlanId: 2419 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	368	368	368	368	368	368	368	368	368	368
ADM	95	95	100	100	110	120	120	120	130	130
% Change		0	5.26	0	10	9.09	0	0	8.33	0

Capital Plan Home page

PlanId: 2346 Revision: 1 Status: Submitted

FY 2014 Capital Plan
ADM Projections J O Combs Unified District

Capital Plan Policy

ADM Projections
J O Combs 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	3,672	3,672	3,672	3,672	3,672	3,672	3,672	3,672	3,672	3,672
ADM	2,244	2,352	2,533	2,753	2,983	3,178	3,397	3,528	3,531	3,665
% Change		4.81	7.7	8.69	8.35	6.54	6.89	3.86	0.09	3.79

6-8	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	1,366	1,366	1,366	1,366	1,366	1,366	1,366	1,366	1,366	1,366
ADM	1,043	1,073	1,124	1,186	1,250	1,305	1,366	1,403	1,440	1,477
% Change		2.88	4.75	5.52	5.4	4.4	4.67	2.71	2.64	2.57

9-12	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	2,034	2,034	2,034	2,034	2,034	2,034	2,034	2,034	2,034	2,034
ADM	1,268	1,311	1,384	1,472	1,564	1,642	1,729	1,782	1,835	1,889
% Change		3.39	5.57	6.36	6.25	4.99	5.3	3.07	2.97	2.94

Capital Plan Home page

PlanId: 2223 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	784	784	784	784	784	784	784	784	784	784
ADM	275	278	281	284	287	290	293	296	299	302
% Change		1.09	1.08	1.07	1.06	1.05	1.03	1.02	1.01	1

9-12	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	780	780	780	780	780	780	780	780	780	780
ADM	109	110	111	112	113	114	115	116	117	118
% Change		0.92	0.91	0.9	0.89	0.88	0.88	0.87	0.86	0.85

Capital Plan Home page

PlanId: 2418 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	4,977	4,977	4,977	4,977	4,977	4,977	4,977	4,977	4,977	4,977
ADM	3,028	3,028	3,028	3,028	3,028	3,028	3,028	3,028	3,028	3,028
% Change		0	0	0	0	0	0	0	0	0

6-8	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	3,164	3,164	3,164	3,164	3,164	3,164	3,164	3,164	3,164	3,164
ADM	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600
% Change		0	0	0	0	0	0	0	0	0

9-12	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	2,821	2,821	2,821	2,821	2,821	2,821	2,821	2,821	2,821	2,821
ADM	1,786	1,786	1,786	1,786	1,786	1,786	1,786	1,786	1,786	1,786
% Change		0	0	0	0	0	0	0	0	0

Capital Plan Home page

PlanId: 2391 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	115	115	115	115	115	115	115	115	115	115
ADM	75	80	85	85	85	85	85	85	85	85
% Change		6.67	6.25	0	0	0	0	0	0	0

Capital Plan Home page

PlanId: 2288 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	16,388	16,388	16,388	16,388	16,388	16,388	16,388	16,388	16,388	16,388
ADM	10,563	10,583	10,600	10,620	10,640	10,660	10,680	10,700	10,720	10,740
% Change		0.19	0.16	0.19	0.19	0.19	0.19	0.19	0.19	0.19

6-8	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	8,966	8,966	8,966	8,966	8,966	8,966	8,966	8,966	8,966	8,966
ADM	6,277	6,297	6,317	6,337	6,357	6,377	6,397	6,417	6,437	6,457
% Change		0.32	0.32	0.32	0.32	0.31	0.31	0.31	0.31	0.31

Capital Plan Home page

PlanId: 2261 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	3,352	3,352	3,352	3,352	3,352	3,352	3,352	3,352	3,352	3,352
ADM	2,893	2,893	2,893	2,893	2,893	2,893	2,893	2,893	2,893	2,893
% Change		0	0	0	0	0	0	0	0	0

7-8	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	2,296	2,296	2,296	2,296	2,296	2,296	2,296	2,296	2,296	2,296
ADM	930	930	930	930	930	930	930	930	930	930
% Change		0	0	0	0	0	0	0	0	0

9-12	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	2,365	2,365	2,365	2,365	2,365	2,365	2,365	2,365	2,365	2,365
ADM	1,873	1,873	1,873	1,873	1,873	1,873	1,873	1,873	1,873	1,873
% Change		0	0	0	0	0	0	0	0	0

Capital Plan Home page

PlanId: 2374 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	6,739	6,739	6,739	6,739	6,739	6,739	6,739	6,739	6,739	6,739
ADM	5,230	5,400	5,600	5,800	6,050	6,350	6,600	6,900	7,300	7,700
% Change		3.25	3.7	3.57	4.31	4.96	3.94	4.55	5.8	5.48

Capital Plan Home page

PlanId: 2268 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	6,826	6,826	6,826	6,826	6,826	6,826	6,826	6,826	6,826	6,826
ADM	5,658	5,715	5,715	5,715	5,715	5,715	5,715	5,715	5,715	5,715
% Change		1.01	0	0	0	0	0	0	0	0

Capital Plan Home page

PlanId: 2378 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	296	296	296	296	296	296	296	296	296	296
ADM	99	99	99	99	105	105	105	105	105	105
% Change		0	0	0	6.06	0	0	0	0	0

Capital Plan Home page

PlanId: 2310 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	1,080	1,080	1,080	1,080	1,080	1,080	1,080	1,080	1,080	1,080
ADM	197	197	197	197	197	197	197	197	197	197
% Change		0	0	0	0	0	0	0	0	0

7-8	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	596	596	596	596	596	596	596	596	596	596
ADM	147	147	147	147	147	147	147	147	147	147
% Change		0	0	0	0	0	0	0	0	0

9-12	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	1,015	1,015	1,015	1,015	1,015	1,015	1,015	1,015	1,015	1,015
ADM	277	277	277	277	277	277	277	277	277	277
% Change		0	0	0	0	0	0	0	0	0

Capital Plan Home page

PlanId: 2217 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	4,934	4,934	4,934	4,934	4,934	4,934	4,934	4,934	4,934	4,934
ADM	3,500	3,520	3,550	3,575	3,600	3,650	3,700	3,750	3,850	3,900
% Change		0.57	0.85	0.7	0.7	1.39	1.37	1.35	2.67	1.3

6-8	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	2,097	2,097	2,097	2,097	2,097	2,097	2,097	2,097	2,097	2,097
ADM	1,500	1,520	1,550	1,570	1,600	1,630	1,700	1,750	1,800	1,900
% Change		1.33	1.97	1.29	1.91	1.88	4.29	2.94	2.86	5.56

9-12	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	2,268	2,268	2,268	2,268	2,268	2,268	2,268	2,268	2,268	2,268
ADM	1,800	1,840	1,870	1,900	1,930	1,950	1,970	2,000	2,050	2,100
% Change		2.22	1.63	1.6	1.58	1.04	1.03	1.52	2.5	2.44

Capital Plan Home page

PlanId: 2219 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	618	618	618	618	618	618	618	618	618	618
ADM	325	334	343	352	361	361	361	361	361	361
% Change		2.77	2.69	2.62	2.56	0	0	0	0	0

9-12	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	343	343	343	343	343	343	343	343	343	343
ADM	180	185	190	195	200	200	200	200	200	200
% Change		2.78	2.7	2.63	2.56	0	0	0	0	0

Capital Plan Home page

PlanId: 2284 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	391	391	391	391	391	391	391	391	391	391
ADM	130	131	132	133	134	135	136	137	138	139
% Change		0.77	0.76	0.76	0.75	0.75	0.74	0.74	0.73	0.72

Capital Plan Home page

PlanId: 2318 Revision: 1 Status: Submitted

FY 2014 Capital Plan
ADM Projections McNeal Elementary District

Capital Plan Policy

ADM Projections
McNeal Elementary District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-8	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	87	87	87	87	87	87	87	87	87	87
ADM	48	46	46	46	46	46	46	46	46	46
% Change		-4.17	0	0	0	0	0	0	0	0

Capital Plan Home page

PlanId: 2427 Revision: 1 Status: Submitted

FY 2014 Capital Plan
ADM Projections Mingus Union High School District

Capital Plan Policy

ADM Projections
Mingus 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	1,334	1,334	1,334	1,334	1,334	1,334	1,334	1,334	1,334	1,334
ADM	1,187	1,187	1,187	1,187	1,187	1,187	1,187	1,187	1,187	1,187
% Change		0	0	0	0	0	0	0	0	0

Capital Plan Home page

PlanId: 2345 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	259	259	259	259	259	259	259	259	259	259
ADM	23	23	23	23	23	23	0	0	0	0
% Change		0	0	0	0	0	-100	0	0	0

Capital Plan Home page

PlanId: 2250 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	1,709	1,709	1,709	1,709	1,709	1,709	1,709	1,709	1,709	1,709
ADM	1,228	1,234	1,240	1,246	1,252	1,259	1,265	1,271	1,277	1,283
% Change		0.49	0.49	0.48	0.48	0.56	0.48	0.47	0.47	0.47

7-8	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	509	509	509	509	509	509	509	509	509	509
ADM	380	382	384	386	388	390	392	394	397	400
% Change		0.53	0.52	0.52	0.52	0.52	0.51	0.51	0.76	0.76

Capital Plan Home page

PlanId: 2399 Revision: 1 Status: Submitted

FY 2014 Capital Plan
ADM Projections **Mohawk Valley Elementary District**

Capital Plan Policy

ADM Projections
Mohawk Valley Elementary District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-8	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	398	398	398	398	398	398	398	398	398	398
ADM	148	145	145	140	140	135	135	130	130	125
% Change		-2.03	0	-3.45	0	-3.57	0	-3.7	0	-3.85

Capital Plan Home page

PlanId: 2347 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	264	264	264	264	264	264	264	264	264	264
ADM	149	149	149	149	149	149	149	145	140	145
% Change		0	0	0	0	0	0	-2.68	-3.45	3.57

Capital Plan Home page

PlanId: 2382 Revision: 1 Status: Submitted

FY 2014 Capital Plan
ADM Projections **Oracle Elementary District**

Capital Plan Policy

ADM Projections
Oracle Elementary District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-8	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	816	816	816	816	816	816	816	816	816	816
ADM	424	430	435	440	445	450	455	460	465	470
% Change		1.42	1.16	1.15	1.14	1.12	1.11	1.1	1.09	1.08

Capital Plan Home page

PlanId: 2222 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	5,135	5,135	5,135	5,135	5,135	5,135	5,135	5,135	5,135	5,135
ADM	3,000	31,500	3,250	3,400	3,550	3,700	3,850	4,000	4,150	4,300
% Change		950	-89.68	4.62	4.41	4.23	4.05	3.9	3.75	3.61

Capital Plan Home page

PlanId: 2257 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	84	84	84	84	84	84	84	84	84	84
ADM	26	30	30	30	30	30	30	30	30	30
% Change		15.38	0	0	0	0	0	0	0	0

Capital Plan Home page

PlanId: 2411 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	655	655	655	655	655	655	655	655	655	655
ADM	427	445	465	490	515	540	567	595	625	656
% Change		4.22	4.49	5.38	5.1	4.85	5	4.94	5.04	4.96

Capital Plan Home page

PlanId: 2265 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	22,248	22,248	22,248	22,248	22,248	22,248	22,248	22,248	22,248	22,248
ADM	17,827	18,034	18,177	18,314	18,414	18,348	18,172	17,950	17,766	17,766
% Change		1.16	0.79	0.75	0.55	-0.36	-0.96	-1.22	-1.03	0

7-8	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	6,492	6,492	6,492	6,492	6,492	6,492	6,492	6,492	6,492	6,492
ADM	5,005	5,042	5,127	5,108	5,011	5,056	5,167	5,213	5,226	5,226
% Change		0.74	1.69	-0.37	-1.9	0.9	2.2	0.89	0.25	0

9-12	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	13,625	13,625	13,625	13,625	13,625	13,625	13,625	13,625	13,625	13,625
ADM	10,435	10,543	10,467	10,479	10,540	10,501	10,420	10,418	10,453	10,453
% Change		1.03	-0.72	0.11	0.58	-0.37	-0.77	-0.02	0.34	0

Capital Plan Home page

Planid: 2243 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	2,223	2,223	2,223	2,223	2,223	2,223	2,223	2,223	2,223	2,223
ADM	1,250	1,255	1,260	1,270	1,270	1,270	1,270	1,270	1,270	1,270
% Change		0.4	0.4	0.79	0	0	0	0	0	0

9-12	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	861	861	861	861	861	861	861	861	861	861
ADM	550	560	565	565	565	565	565	565	565	565
% Change		1.82	0.89	0	0	0	0	0	0	0

Capital Plan Home page

PlanId: 2348 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	141	141	141	141	141	141	141	141	141	141
ADM	96	100	99	99	99	99	99	99	99	99
% Change		4.17	-1	0	0	0	0	0	0	0

Capital Plan Home page

PlanId: 2279 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	496	496	496	496	496	496	496	496	496	496
ADM	77	80	80	80	80	80	80	80	80	80
% Change		3.9	0	0	0	0	0	0	0	0

Capital Plan Home page

PlanId: 2281 Revision: 1 Status: Submitted

FY 2014 Capital Plan
ADM Projections Peach Springs Unified District

Capital Plan Policy

ADM Projections
Peach Springs Unified District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

P-6	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	494	494	494	494	494	494	494	494	494	494
ADM	186	195	205	215	226	237	249	265	278	290
% Change		4.84	5.13	4.88	5.12	4.87	5.06	6.43	4.91	4.32

7-12	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	359	359	359	359	359	359	359	359	359	359
ADM	25	29	31	34	37	40	43	46	50	53
% Change		16	6.9	9.68	8.82	8.11	7.5	6.98	8.7	6

Capital Plan Home page

PlanId: 2407 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	10,901	10,901	10,901	10,901	10,901	10,901	10,901	10,901	10,901	10,901
ADM	9,152	9,090	8,937	8,859	8,785	8,755	8,729	8,782	8,849	8,973
% Change		-0.68	-1.68	-0.87	-0.84	-0.34	-0.3	0.61	0.76	1.4

Capital Plan Home page

PlanId: 2193 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	27,788	27,788	27,788	27,788	27,788	27,788	27,788	27,788	27,788	27,788
ADM	22,010	23,131	23,521	24,159	24,851	24,900	24,950	25,000	25,050	25,100
% Change		5.09	1.69	2.71	2.86	0.2	0.2	0.2	0.2	0.2

9-12	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	14,370	14,370	14,370	14,370	14,370	14,370	14,370	14,370	14,370	14,370
ADM	12,428	12,294	12,311	12,370	12,494	12,500	12,550	12,600	12,650	12,700
% Change		-1.08	0.14	0.48	1	0.05	0.4	0.4	0.4	0.4

Capital Plan Home page

PlanId: 2395 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	29,800	29,800	29,800	29,800	29,800	29,800	29,800	29,800	29,800	29,800
ADM	26,061	26,295	26,590	26,632	26,573	26,245	25,740	25,409	25,060	25,109
% Change		0.9	1.12	0.16	-0.22	-1.23	-1.92	-1.29	-1.37	0.2

Capital Plan Home page

PlanId: 2196 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	277	277	277	277	277	277	277	277	277	277
ADM	213	213	215	215	225	225	225	225	225	225
% Change		0	0.94	0	4.65	0	0	0	0	0

Capital Plan Home page

PlanId: 2275 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	474	474	474	474	474	474	474	474	474	474
ADM	103	103	103	103	103	103	103	103	103	103
% Change		0	0	0	0	0	0	0	0	0

Capital Plan Home page

PlanId: 2232 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	2,205	2,205	2,205	2,205	2,205	2,205	2,205	2,205	2,205	2,205
ADM	2,001	1,929	1,898	1,850	1,805	1,790	1,776	1,762	1,749	1,736
% Change		-3.6	-1.61	-2.53	-2.43	-0.83	-0.78	-0.79	-0.74	-0.74

6-8	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	2,026	2,026	2,026	2,026	2,026	2,026	2,026	2,026	2,026	2,026
ADM	1,284	1,252	1,203	1,176	1,135	1,109	1,063	1,019	1,008	998
% Change		-2.49	-3.91	-2.24	-3.49	-2.29	-4.15	-4.14	-1.08	-0.99

9-12	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	2,180	2,180	2,180	2,180	2,180	2,180	2,180	2,180	2,180	2,180
ADM	1,629	1,675	1,725	1,768	1,789	1,704	1,667	1,634	1,553	1,518
% Change		2.82	2.99	2.49	1.19	-4.75	-2.17	-1.98	-4.96	-2.25

Capital Plan Home page

PlanId: 2262 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	13,891	13,891	13,891	13,891	13,891	13,891	13,891	13,891	13,891	13,891
ADM	9,792	9,756	9,830	9,921	9,960	10,024	10,094	10,104	10,209	10,252
% Change		-0.37	0.76	0.93	0.39	0.64	0.7	0.1	1.04	0.42

Capital Plan Home page

PlanId: 2269 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	1,152	1,152	1,152	1,152	1,152	1,152	1,152	1,152	1,152	1,152
ADM	605	622	625	630	611	611	611	611	611	611
% Change		2.81	0.48	0.8	-3.02	0	0	0	0	0

6-8	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	965	965	965	965	965	965	965	965	965	965
ADM	275	269	288	304	340	343	348	329	329	329
% Change		-2.18	7.06	5.56	11.84	0.88	1.46	-5.46	0	0

9-12	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	2,240	2,240	2,240	2,240	2,240	2,240	2,240	2,240	2,240	2,240
ADM	385	407	386	385	368	376	392	432	449	452
% Change		5.71	-5.16	-0.26	-4.42	2.17	4.26	10.2	3.94	0.67

Capital Plan Home page

PlanId: 2375 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	606	606	606	606	606	606	606	606	606	606
ADM	294	294	296	296	296	300	300	300	304	304
% Change		0	0.68	0	0	1.35	0	0	1.33	0

6-8	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	634	634	634	634	634	634	634	634	634	634
ADM	195	195	198	198	198	198	200	200	200	200
% Change		0	1.54	0	0	0	1.01	0	0	0

Capital Plan Home page

PlanId: 2272 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	2,412	2,412	2,412	2,412	2,412	2,412	2,412	2,412	2,412	2,412
ADM	989	1,008	1,028	1,049	1,070	1,091	1,113	1,135	1,158	1,181
% Change		1.92	1.98	2.04	2	1.96	2.02	1.98	2.03	1.99

9-12	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	1,081	1,081	1,081	1,081	1,081	1,081	1,081	1,081	1,081	1,081
ADM	355	362	369	376	383	391	399	407	415	423
% Change		1.97	1.93	1.9	1.86	2.09	2.05	2.01	1.97	1.93

Capital Plan Home page

PlanId: 2251 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	251	251	251	251	251	251	251	251	251	251
ADM	97	97	97	97	97	97	97	97	97	97
% Change		0	0	0	0	0	0	0	0	0

Capital Plan Home page

PlanId: 2392 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	1,916	1,916	1,916	1,916	1,916	1,916	1,916	1,916	1,916	1,916
ADM	1,338	1,352	1,365	1,379	1,393	1,406	1,420	1,435	1,449	1,463
% Change		1.05	0.96	1.03	1.02	0.93	1	1.06	0.98	0.97

6-8	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	1,403	1,403	1,403	1,403	1,403	1,403	1,403	1,403	1,403	1,403
ADM	787	779	787	795	803	811	819	827	835	844
% Change		-1.02	1.03	1.02	1.01	1	0.99	0.98	0.97	1.08

9-12	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	1,233	1,233	1,233	1,233	1,233	1,233	1,233	1,233	1,233	1,233
ADM	1,112	1,134	1,146	1,157	1,169	1,180	1,192	1,204	1,216	1,228
% Change		1.98	1.06	0.96	1.04	0.94	1.02	1.01	1	0.99

Capital Plan Home page

PlanId: 2278 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	887	887	887	887	887	887	887	887	887	887
ADM	390	395	380	380	370	380	385	385	390	390
% Change		1.28	-3.8	0	-2.63	2.7	1.32	0	1.3	0

Capital Plan Home page

PlanId: 2277 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	14,539	14,539	14,539	14,539	14,539	14,539	14,539	14,539	14,539	14,539
ADM	12,850	12,862	12,862	12,870	12,870	13,952	13,970	13,975	13,990	14,000
% Change		0.09	0	0.06	0	8.41	0.13	0.04	0.11	0.07

6-8	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	10,101	10,101	10,101	10,101	10,101	10,101	10,101	10,101	10,101	10,101
ADM	5,904	5,905	5,910	5,940	5,944	5,951	5,950	5,955	5,960	5,960
% Change		0.02	0.08	0.51	0.07	0.12	-0.02	0.08	0.08	0

9-12	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	13,430	13,430	13,430	13,430	13,430	13,430	13,430	13,430	13,430	13,430
ADM	8,745	8,753	8,759	8,779	8,783	8,799	8,790	8,800	8,804	8,804
% Change		0.09	0.07	0.23	0.05	0.18	-0.1	0.11	0.05	0

Capital Plan Home page

PlanId: 2242 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200
ADM	730	745	755	775	775	780	780	790	790	800
% Change		2.05	1.34	2.65	0	0.65	0	1.28	0	1.27

9-12	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	1,112	1,112	1,112	1,112	1,112	1,112	1,112	1,112	1,112	1,112
ADM	490	495	500	505	505	510	510	520	520	530
% Change		1.02	1.01	1	0	0.99	0	1.96	0	1.92

Capital Plan Home page

PlanId: 2336 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	101	101	101	101	101	101	101	101	101	101
ADM	45	45	45	45	45	45	45	45	45	45
% Change		0	0	0	0	0	0	0	0	0

Capital Plan Home page

PlanId: 2333 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	3,193	3,193	3,193	3,193	3,193	3,193	3,193	3,193	3,193	3,193
ADM	2,689	2,730	2,771	2,813	2,855	2,899	2,942	2,987	3,032	3,078
% Change		1.52	1.5	1.52	1.49	1.54	1.48	1.53	1.51	1.52

7-8	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	1,755	1,755	1,755	1,755	1,755	1,755	1,755	1,755	1,755	1,755
ADM	739	680	626	576	530	488	449	413	380	350
% Change		-7.98	-7.94	-7.99	-7.99	-7.92	-7.99	-8.02	-7.99	-7.89

9-12	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	2,739	2,739	2,739	2,739	2,739	2,739	2,739	2,739	2,739	2,739
ADM	1,857	1,824	1,792	1,760	1,728	1,697	1,667	1,637	1,608	1,579
% Change		-1.78	-1.75	-1.79	-1.82	-1.79	-1.77	-1.8	-1.77	-1.8

Capital Plan Home page

PlanId: 2389 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	1,764	1,764	1,764	1,764	1,764	1,764	1,764	1,764	1,764	1,764
ADM	1,326	1,341	1,327	1,314	1,307	1,314	1,334	1,354	1,374	1,388
% Change		1.13	-1.04	-0.98	-0.53	0.54	1.52	1.5	1.48	1.02

7-8	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	464	464	464	464	464	464	464	464	464	464
ADM	391	391	387	383	381	383	389	394	400	404
% Change		0	-1.02	-1.03	-0.52	0.52	1.57	1.29	1.52	1

9-12	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	947	947	947	947	947	947	947	947	947	947
ADM	692	668	661	655	655	658	668	678	688	700
% Change		-3.47	-1.05	-0.91	0	0.46	1.52	1.5	1.47	1.74

Capital Plan Home page

PlanId: 2384 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	514	514	514	514	514	514	514	514	514	514
ADM	270	273	276	279	282	285	288	291	294	297
% Change		1.11	1.1	1.09	1.08	1.06	1.05	1.04	1.03	1.02

9-12	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	225	225	225	225	225	225	225	225	225	225
ADM	127	128	129	130	131	132	133	134	135	136
% Change		0.79	0.78	0.78	0.77	0.76	0.76	0.75	0.75	0.74

Capital Plan Home page

PlanId: 2228 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	1,120	1,120	1,120	1,120	1,120	1,120	1,120	1,120	1,120	1,120
ADM	1,048	1,069	1,090	1,112	1,120	1,120	1,120	1,120	1,120	1,120
% Change		2	1.96	2.02	0.72	0	0	0	0	0

7-12	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	567	567	567	567	567	567	567	567	567	567
ADM	877	930	986	1,045	1,075	1,075	1,075	1,075	1,075	1,075
% Change		6.04	6.02	5.98	2.87	0	0	0	0	0

Capital Plan Home page

PlanId: 2205 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	10,845	10,845	10,845	10,845	10,845	10,845	10,845	10,845	10,845	10,845
ADM	7,644	7,644	7,644	7,644	7,644	7,644	7,644	7,644	7,644	7,644
% Change		0	0	0	0	0	0	0	0	0

6-8	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	5,803	5,803	5,803	5,803	5,803	5,803	5,803	5,803	5,803	5,803
ADM	3,319	3,319	3,319	3,319	3,319	3,319	3,319	3,319	3,319	3,319
% Change		0	0	0	0	0	0	0	0	0

Capital Plan Home page

PlanId: 2254 Revision: 1 Status: Submitted

FY 2014 Capital Plan
ADM Projections Tempe Union High School District

Capital Plan Policy

ADM Projections
Tempe Union High School District

Instructions:
ADM is 100th Day attending ADM. Input projections; percentages will calculate automatically. FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

Districts that serve elementary students: Count kindergarten and disabled pre-school students as one-half.

9-12	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	19,680	19,680	19,680	19,680	19,680	19,680	19,680	19,680	19,680	19,680
ADM	14,034	13,998	13,923	13,749	13,706	13,510	13,356	13,337	13,265	13,247
% Change		-0.26	-0.54	-1.25	-0.31	-1.43	-1.14	-0.14	-0.54	-0.14

Capital Plan Home page

PlanId: 2197 Revision: 1 Status: Submitted

FY 2014 Capital Plan
ADM Projections Thatcher Unified District

Capital Plan Policy

ADM Projections
Thatcher 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	750	866	866	866	866	866	866	866	866	866
ADM	972	1,010	1,053	1,101	1,156	1,181	1,239	1,294	1,348	1,406
% Change		3.91	4.26	4.56	5	2.16	4.91	4.44	4.17	4.3

7-8	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	569	569	569	569	569	569	569	569	569	569
ADM	257	244	251	254	254	293	312	301	317	325
% Change		-5.06	2.87	1.2	0	15.35	6.48	-3.53	5.32	2.52

9-12	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	720	720	720	720	720	720	720	720	720	720
ADM	457	552	552	552	512	498	505	547	566	581
% Change		20.79	0	0	-7.25	-2.73	1.41	8.32	3.47	2.65

Capital Plan Home page

PlanId: 2326 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	3,520	3,520	3,520	3,520	3,520	3,520	3,520	3,520	3,520	3,520
ADM	2,790	2,770	2,750	2,730	2,710	2,690	2,670	2,650	2,600	2,600
% Change		-0.72	-0.72	-0.73	-0.73	-0.74	-0.74	-0.75	-1.89	0

Capital Plan Home page

PlanId: 2259 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	11,578	11,578	11,578	11,578	11,578	11,578	11,578	11,578	11,578	11,578
ADM	10,000	10,500	10,606	10,776	10,948	11,123	11,301	11,482	11,666	11,852
% Change		5	1.01	1.6	1.6	1.6	1.6	1.6	1.6	1.59

Capital Plan Home page

PlanId: 2198 Revision: 1 Status: Submitted

FY 2014 Capital Plan
ADM Projections Toltec Elementary District

Capital Plan Policy

ADM Projections
Toltec 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	1,675	1,675	1,675	1,675	1,675	1,675	1,675	1,675	1,675	1,675
ADM	1,250	1,250	1,300	1,350	1,400	1,450	1,500	1,550	1,600	1,650
% Change		0	4	3.85	3.7	3.57	3.45	3.33	3.23	3.13

Capital Plan Home page

PlanId: 2273 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	34,955	34,955	34,955	34,955	34,955	34,955	34,955	34,955	34,955	34,955
ADM	24,098	23,591	23,365	23,082	22,682	22,335	22,000	21,678	21,404	21,000
% Change		-2.1	-0.96	-1.21	-1.73	-1.53	-1.5	-1.46	-1.26	-1.89

6-8	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	18,099	18,099	18,099	18,099	18,099	18,099	18,099	18,099	18,099	18,099
ADM	10,946	10,930	10,832	10,604	10,449	10,386	10,360	10,303	10,242	10,000
% Change		-0.15	-0.9	-2.1	-1.46	-0.6	-0.25	-0.55	-0.59	-2.36

9-12	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	27,142	27,142	27,142	27,142	27,142	27,142	27,142	27,142	27,142	27,142
ADM	14,133	14,047	14,024	13,905	13,832	13,737	13,682	13,600	13,500	13,000
% Change		-0.61	-0.16	-0.85	-0.52	-0.69	-0.4	-0.6	-0.74	-3.7

Capital Plan Home page

PlanId: 2201 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	22,182	22,182	22,182	22,182	22,182	22,182	22,182	22,182	22,182	22,182
ADM	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500
% Change		0	0	0	0	0	0	0	0	0

7-8	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	5,556	5,556	5,556	5,556	5,556	5,556	5,556	5,556	5,556	5,556
ADM	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
% Change		0	0	0	0	0	0	0	0	0

Capital Plan Home page

PlanId: 2256 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	668	668	668	668	668	668	668	668	668	668
ADM	278	270	250	260	270	280	290	300	310	320
% Change		-2.88	-7.41	4	3.85	3.7	3.57	3.45	3.33	3.23

Capital Plan Home page

PlanId: 2296 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	2,181	2,181	2,181	2,181	2,181	2,181	2,181	2,181	2,181	2,181
ADM	801	801	801	801	801	801	801	801	801	801
% Change		0	0	0	0	0	0	0	0	0

9-12	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	1,195	1,195	1,195	1,195	1,195	1,195	1,195	1,195	1,195	1,195
ADM	677	677	677	677	677	677	677	677	677	677
% Change		0	0	0	0	0	0	0	0	0

Capital Plan Home page

PlanId: 2239 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	656	656	656	656	656	656	656	656	656	656
ADM	468	475	480	486	493	500	507	514	520	527
% Change		1.5	1.05	1.25	1.44	1.42	1.4	1.38	1.17	1.35

5-8	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	570	570	570	570	570	570	570	570	570	570
ADM	344	349	354	359	364	369	374	379	384	389
% Change		1.45	1.43	1.41	1.39	1.37	1.36	1.34	1.32	1.3

9-12	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	734	734	734	734	734	734	734	734	734	734
ADM	376	380	385	390	396	402	408	414	420	426
% Change		1.06	1.32	1.3	1.54	1.52	1.49	1.47	1.45	1.43

Capital Plan Home page

PlanId: 2227 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	1,201	1,201	1,201	1,201	1,201	1,201	1,201	1,201	1,201	1,201
ADM	585	595	595	597	597	600	600	600	602	602
% Change		1.71	0	0.34	0	0.5	0	0	0.33	0

4-8	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	1,085	1,085	1,085	1,085	1,085	1,085	1,085	1,085	1,085	1,085
ADM	605	615	615	617	617	620	620	620	622	622
% Change		1.65	0	0.33	0	0.49	0	0	0.32	0

Capital Plan Home page

PlanId: 2396 Revision: 1 Status: Submitted

FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	1,434	1,434	1,434	1,434	1,434	1,434	1,434	1,434	1,434	1,434
ADM	1,160	1,183	1,207	1,231	1,255	1,280	1,306	1,332	1,359	1,386
% Change		1.98	2.03	1.99	1.95	1.99	2.03	1.99	2.03	1.99

7-8	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	719	719	719	719	719	719	719	719	719	719
ADM	319	325	331	338	345	352	359	366	373	381
% Change		1.88	1.85	2.11	2.07	2.03	1.99	1.95	1.91	2.14

9-12	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	1,384	1,384	1,384	1,384	1,384	1,384	1,384	1,384	1,384	1,384
ADM	757	772	787	803	819	835	852	869	886	904
% Change		1.98	1.94	2.03	1.99	1.95	2.04	2	1.96	2.03

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FY 2014 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	6,486	6,486	6,486	6,486	6,486	6,486	6,486	6,486	6,486	6,486
ADM	5,458	5,458	5,458	5,458	5,458	5,458	5,458	5,458	5,458	5,458
% Change		0	0	0	0	0	0	0	0	0

6-8	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Capacity	3,604	3,604	3,604	3,604	3,604	3,604	3,604	3,604	3,604	3,604
ADM	3,092	0	0	0	0	0	0	0	0	0
% Change		-100	0	0	0	0	0	0	0	0

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