



STATE OF ARIZONA  
SCHOOL FACILITIES BOARD

Governor of Arizona  
Douglas A. Ducey

Interim Executive Director  
Philip G. Williams

June 15, 2015

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

Dear Senator Shooter:

A.R.S. § 15-2002, subsection A, paragraph 13, requires the School Facilities Board (SFB) to submit 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, 1<sup>st</sup> Spec. Sess., Ch. 3, § 44 (House Engrossed HB 2003), a school district must exceed capacity in the current year before the SFB can award new space (A.R.S. § 15-2041 (D)(3)). One school was awarded in FY 2015 and three are projected to be awarded in FY 2016. With the completion this year of a project in Thatcher USD (additional K-6 classrooms), there are currently no SFB-funded schools under construction.

Included in this report are:

- **Demographic Context**

This section includes a summary of the statewide new construction climate

- **Board Approved Projects**
- **Projects Scheduled to be Awarded in FY 2016**

- **Backup Information used in FY 2015 Capital Plan Cycle**

This section contains the ADM projections established for the districts that applied to the SFB for new construction in their FY 2015 Capital Plans, and information that was used in the analyses. The backup is divided into the following geographic regions:

Maricopa County (Part 1)

Maricopa County (Part 2), Pima County, Pinal County and Yavapai County

Cochise County, Graham County, Mohave County and Yuma County

- **Appendix – ADM Projections Submitted by Districts not 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,

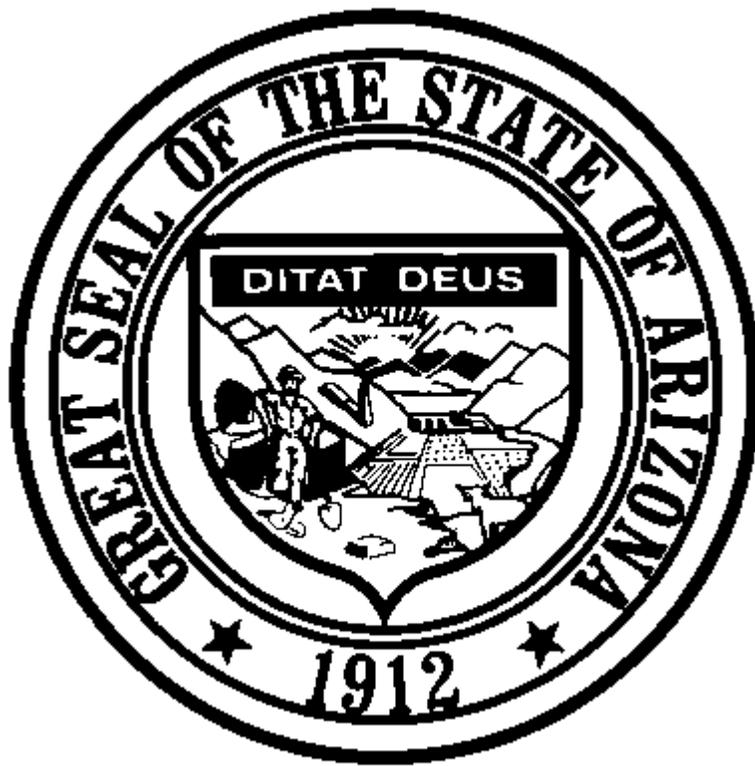


Philip G. Williams

cc: Douglas A. Ducey, Governor  
Representative Justin Olson, JLBC  
Lorenzo Romero, OSPB Director  
Josh Hope, 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, 2015

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Appendix – ADM Projections Submitted by Districts not Requesting New Construction

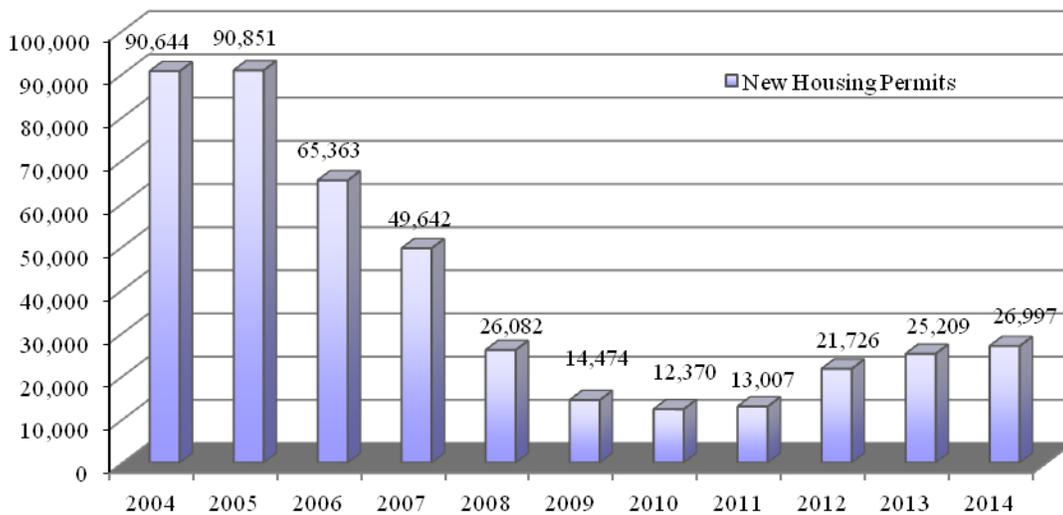
Demographic Context

## Economic and Demographic Context for New School Construction Updated June 15, 2015

### Overview of Arizona's Housing Market

During the last decade, Arizona experienced significant changes in its demographic and economic makeup. According to the 2010 decennial census, Arizona was the second fastest growing state in the nation, outpaced only by Nevada. Its rank also moved from the 20<sup>th</sup> most populous state to the 16<sup>th</sup> (*U.S. Census Bureau 2010*). Between July 1, 2004 and July 1, 2014, the State's population grew by an estimated 16.4% from 5.73 million to 6.67 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 more than 542,000 people in the decade, reaching a population of 4.01 million in 2014 (*Arizona State Demographer's Office*). Pinal County, ranked as the second fastest growing county in the nation in the 2010 Census, soared to over 396,200 in 2014 from less than 219,100 a decade ago (*Arizona State Demographer's Office*).

**Chart 1: New Residential Housing Units Authorized in Arizona 2004–2014**



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 2004–2014 as published by the *U.S. Census Building Permit* unit. As shown in the chart, the annual 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. The last two years saw an uptick growth pattern and the permit number reached nearly 27,000 in 2014, less than one-third of the level a decade ago.

Much has been said about what caused the 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, followed by 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 5.9% year-over-year appreciation in home values in March 2012, the metro Phoenix area again led the way by scoring another 22.3% annual gain in March 2013. The S&P/Case-Shiller Home Price Indices of March 2015, which tracked 20 metro areas nationally, reported annual home value appreciation slowed down to 10.9% in March 2014 and 3.1% in March 2015. In the fourth quarter of 2014, the percent of owner-occupied homes with negative equity dropped to 21% in metro Phoenix (*Zillow Real Estate Research*, March 19, 2015). Similarly, the mortgage delinquency rate has continued to drop significantly. Following the 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). In the first quarter of 2015, the mortgage delinquency rate in Phoenix was 2.07%, one of the three lowest among cities in the nation (*TransUnion* press release, May 18, 2015). According to *RealtyTrac*, the leading online database on foreclosure activities, Arizona’s foreclosure rate was 1 out of 1,756 in April 2015 as compared to 1 out of 1,049 at the national level. The distressed supply in metro Phoenix was down 48% from a year earlier. The sales for single family homes in the sectors of investor flips, short-sale/pre-foreclosure and bank-owned homes were down 6%, 17% and 18%, respectively compared to April 2014 (*April 2015 Report – Greater Phoenix Housing Market*, Arizona State University, June 8, 2015). Normal re-sale of single family homes was up 14%; of particular note, new home sales were up 11% from April last year. In addition, the price of single family homes in metro Phoenix has

increased dramatically since its lowest point in 2011. During the last three years, the median sales price for single family homes surged from \$140,000 in April 2012 to \$215,000 in April 2015, a 53.6% increase (*April 2015 Report – Greater Phoenix Housing Market*, Arizona State University, June 8, 2015).

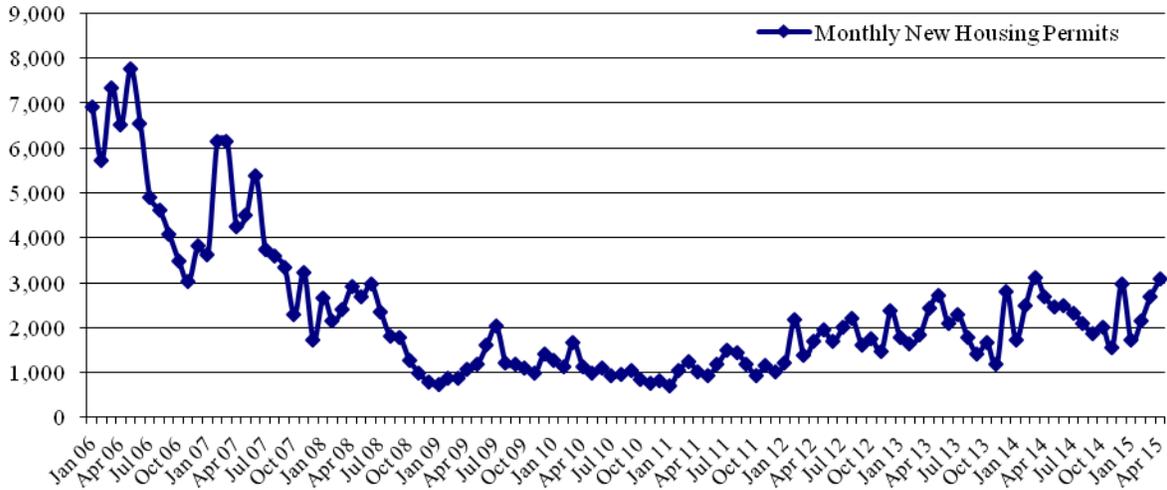
However, the State's housing market still has some issues. According to the Multi-Indicator Market Index compiled by Freddie Mac which measures the affordability and stability of the housing market, the national housing market on average was weak in March 2015, and that of Arizona and metro Phoenix was even weaker (May 27, 2015 FreddieMac.com). While demand significantly improved in recent months, supply remained on a declining trend after seasonal adjustment. The number of active listings in the local Multiple Listing Service was 13.3% lower in April 2015 than a year earlier, the largest year-over-year drop since December 2012. Besides, 17.6% of the active listings already had a signed contract. (*April 2015 Report–Greater Phoenix Housing Market*, Arizona State University, June 8, 2015).

In the following, we take a closer look at Arizona's dramatic housing market since 2006.

#### AZ New Housing Market

Chart 2 depicts the monthly number of residential housing permits issued in Arizona between January 2006 and April 2015. The number of permits reached its peak at nearly 8,750 in June 2005 and started to decline in the fall of that year (not shown in the chart). The market went sideways (trended neither up nor down) 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 1,900 permits were issued monthly throughout 2012 and 2013. The monthly average has increased to nearly 2,350 since January 2014, indicating that the housing market is gradually improving.

**Chart 2: New Residential Housing Units Authorized in Arizona  
January 2006 to April 2015**

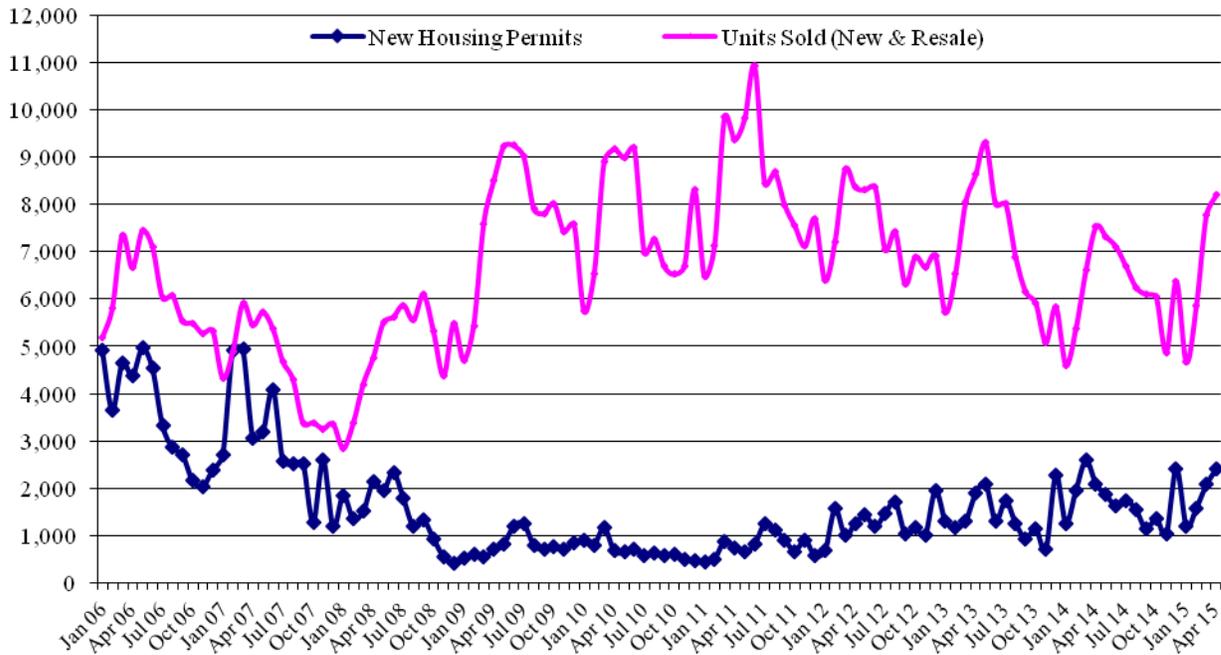


Source: U.S. Census, Building Permits, <http://www.census.gov/construction/bps/>

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 a flurry of foreclosures, led to increased sales volume which reached a new level between March and September 2011. This set 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. During recent months, housing sales have experienced another surge as demand keeps improving.

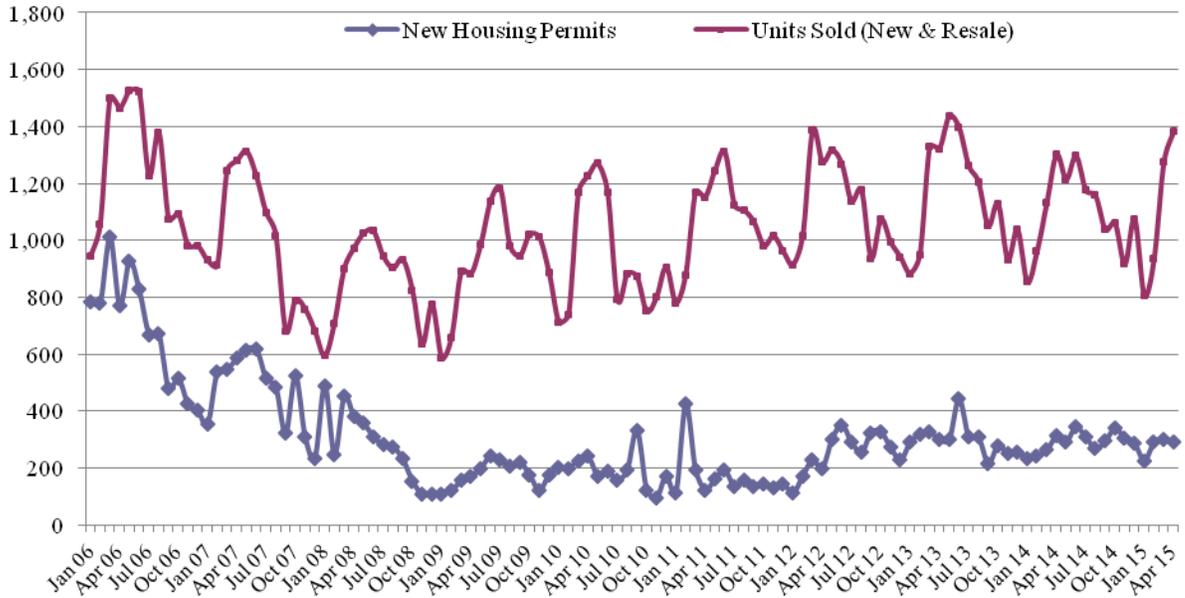
**Chart 3a: New Housing Units Authorized and Units Sold (New & Resale)  
Phoenix Metro Area January 2006–April 2015**



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 monthly housing permit issuance in the Tucson metro area (Pima County) mirrors the pattern of metro Phoenix. The sales activity, however, exhibits a pattern with less fluctuation (Chart 3b). 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 2006–April 2015**



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 2006 through 2015. 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
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%	7.1%
2015	35.3%	13.7% (June 2015 forecast)

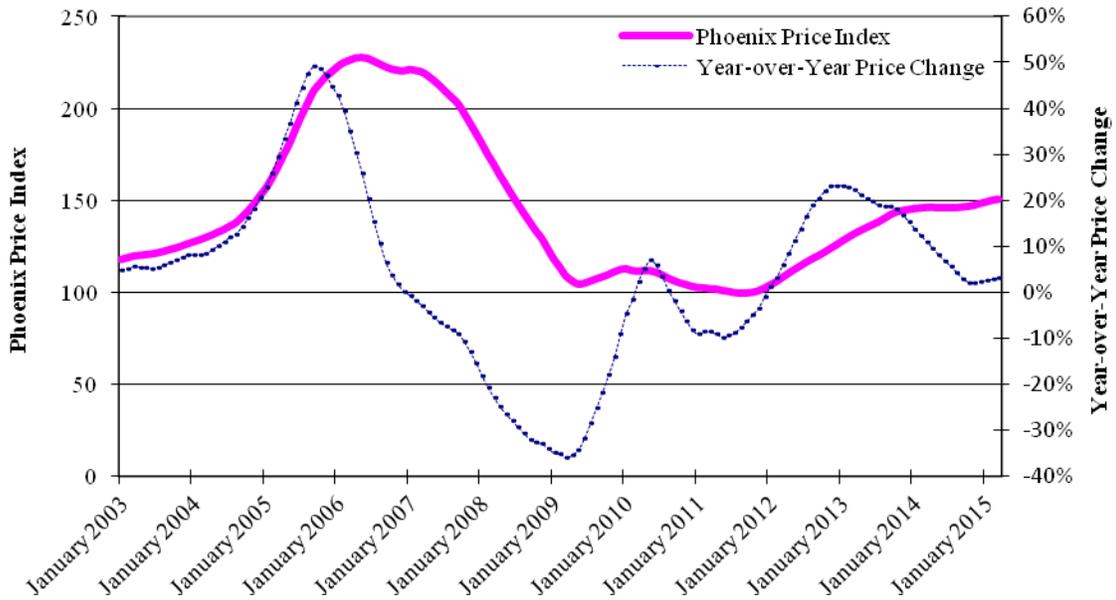
Sources: Data on Consensus Forecast for single-family permits is from the December issue of the year prior, *Western Blue Chip Economic Forecast*, compiled by JP Morgan Chase Outlook Center, Arizona State University. Data on actual single-family permits is from U.S. Census, *Building Permits*.

Comparing the forecasts and actual numbers, it is obvious that the consensus forecasts were widely off the mark for nine consecutive years (2006–2014). 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 20.0% 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 50.0%. The panelists then expected significant increases of 33.8% for 2013 and 30.1% for 2014, only to find that the actual permit number grew by 16.0% and 7.1%, respectively. 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 13.7% from the December forecast of 35.3%, indicating that the new housing market is improving at a slower pace than forecasted.

#### S&P/Case-Shiller Home Price Index

The S&P/Case-Shiller Home Price Indices track 20 Metropolitan Statistical Areas (MSAs), including Phoenix. Chart 4 shows the year-over-year change for the Phoenix metropolitan area. 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 soared 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 and slightly declined for the next six 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 August 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 continued the upward trend for 32 consecutive months until April 2014; it then hovered at that level until October 2014 before it started to increase again. As a result, the year-over-year change emerged positive from January 2012 and stayed above 20.0% during September 2012–May 2013, followed by an overall declining curve from 19.7% in June 2013 to 6.9% in June 2014, and to 3.1% in March 2015.

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

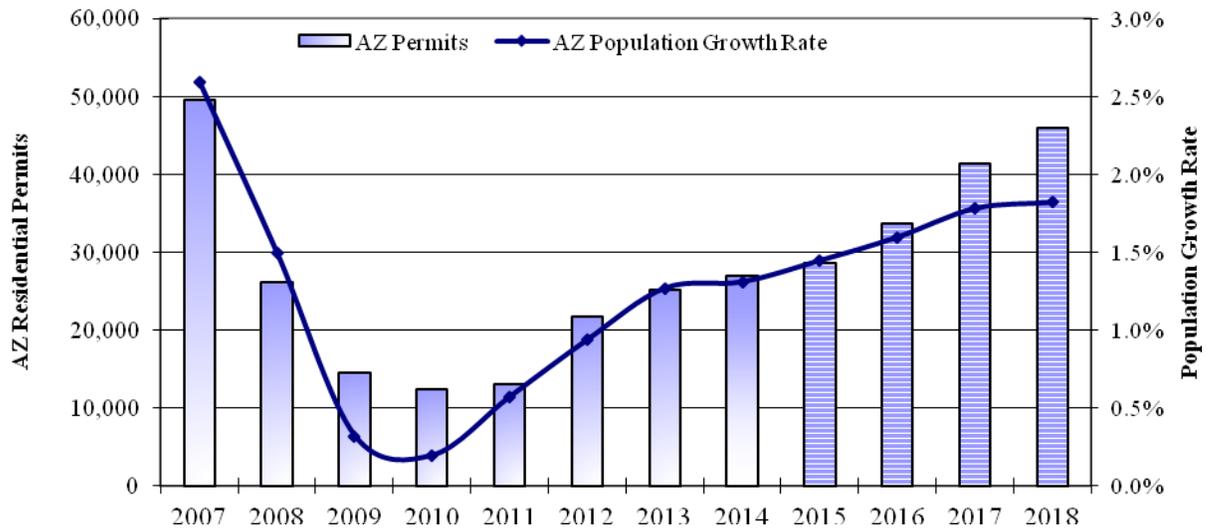


Source: S&P/Case-Shiller Home Price Index Levels, March 2015, seasonally adjusted.

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 2011-2014, 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 2015–2018 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 2007–2014, and projected numbers from *Arizona’s Economy*, University of Arizona, April 2015 issue for 2015–2018.

Population – Estimates from Arizona State Demographer’s Office (<http://azstats.gov/population-estimates.aspx>) are used for 2007–2014, and projected numbers from *Arizona’s Economy*, University of Arizona, April 2015 issue for 2015–2018.

*Arizona School District ADM*

Between 2005 and 2009, the school district ADM growth rate was positive, but 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 school district ADM experienced a sizable loss of more than 32,650 in FY 2014, a decline of 3.7% from a year earlier. This year’s ADM is approximately the same as last year according to the preliminary ADM counts released by the Arizona Department of Education (ADE) as of June 1, 2015.

Table 2: ADM growth in school districts and charter schools

Fiscal Year	School Districts		Charter Schools		Total	
	100-day ADM*	Growth rate	100-day ADM *	Growth rate	100-day ADM*	Growth rate
FY 2005	870,295		83,540		953,835	
FY 2006	896,747	3.0%	85,707	2.6%	982,454	3.0%
FY 2007	917,173	2.3%	90,330	5.4%	1,007,503	2.5%
FY 2008	928,754	1.3%	94,688	4.8%	1,023,442	1.6%
FY 2009	923,172	-0.6%	103,374	9.2%	1,026,546	0.3%
FY 2010	914,730	-0.9%	111,944	8.3%	1,026,674	0.0%
FY 2011	899,500	-1.7%	121,322	8.4%	1,020,822	-0.6%
FY 2012	893,245	-0.7%	133,815	10.3%	1,027,060	0.6%
FY 2013	890,530	-0.3%	144,372	7.9%	1,034,902	0.8%
FY 2014	857,870	-3.7%	188,990	30.9%	1,046,860	1.2%
FY 2015	858,074	0.0%	199,659	5.6%	1,057,733	1.0%

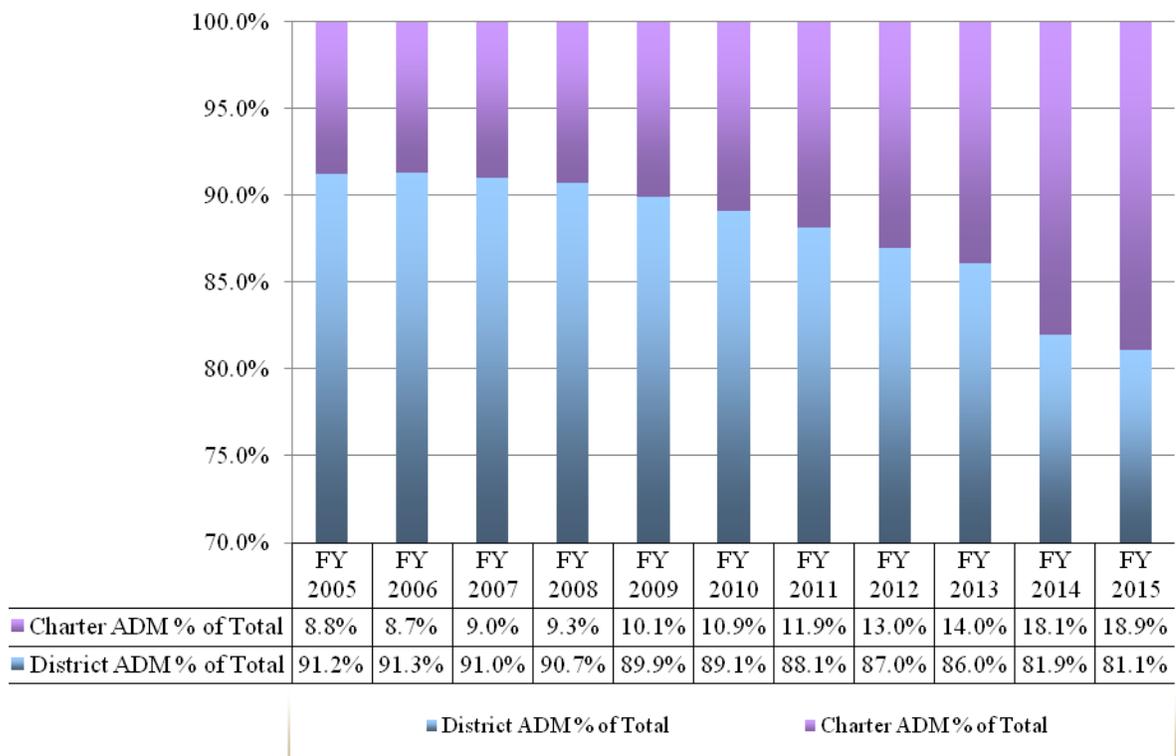
\* Source: ADE's LEA information request website 6/1/2015:

<http://www.ade.az.gov/schoolfinance/forms/LEAQuery/InformationRequest.aspx> (counting pre-school students with disabilities and kindergarten students as one-half). The ADM counts for accommodation school districts and online 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, Section 1 (HB 2711), district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 will be reverted to district schools by the end of June 30, 2015. Most of the students attending these schools are therefore expected to become district students in FY 2016. District sponsored charter schools that started prior to July 1, 2013 are intended to be phased out by fiscal year 2016-2017 per Laws 2015, 1<sup>st</sup> Regular Session, Chapter 15, Section 17 (SB1476).

In contrast, charter school enrollment has grown significantly. In Table 2, it is evident that 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 considerable loss of nearly 65,100 since FY 2009, charter schools have gained more than 96,250 during the same time period. In FY 2015, charter school ADM reached 199,659, resulting in an annualized ten-year ADM growth rate of 9.1% (see Exhibit I for a breakdown of online and non-online ADM). Chart 6 presents the percentage of district school students compared to charter school students for K-12 public education during the past decade. In FY 2005, the charter school ADM accounted for 8.8% of the public education system; by FY 2015 that number had increased to 18.9%.

**Chart 6: ADM Percentage of District Schools and Charter Schools**



Source: From ADE’s LEA information request website 6/1/2015:

<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 nine accommodation school districts, there are 207 public school districts that enrolled students in FY 2015 according to ADE’s ADM counts as of June 1, 2015. Among these districts, 100 experienced ADM growth and 107 had declining ADM compared to FY 2014 (Table 3). For every 10 districts whose ADM is declining, there are currently 9.3 that are growing, a significant improvement over the last few years. However, there were 17.5 growing districts for every 10 declining districts in FY 2006. Table 4 lists Arizona’s top ten growing and declining districts, in terms of ADM, between FY 2014 and FY 2015.

**Table 3: Number of districts that gained or lost ADM during FY 2006–FY 2015**

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
# Growing Districts	138	126	117	91	79	74	84	84	86	100
# Declining Districts	79	92	103	127	139	141	132	131	121	107
Gain/Loss Ratio	1.75	1.37	1.14	0.72	0.57	0.52	0.64	0.64	0.71	0.93

Sources: Data for FY 06–10 is calculated from ADM tables prepared for the SFB by ADE; data for FY 11–15 is calculated from data on ADE’s LEA information request website on 5/30, 5/31 or 6/1 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 2014 and FY 2015

District	FY 15 100-day ADM	ADM Change FY 14 to FY 15
Top 10 Districts in ADM Decline		
Scottsdale Unified District	22,973	-911
Tucson Unified District	45,923	-895
Gilbert Unified District	35,312	-701
Prescott Unified District	4,272	-433
Sunnyside Unified District	16,294	-364
Amphitheater Unified District	13,362	-332
Roosevelt Elementary District	8,858	-166
Alhambra Elementary District	13,011	-158
Coolidge Unified District	3,353	-151
Blue Ridge Unified District	1,996	-143
Top 10 Districts in ADM Growth		
Chandler Unified District	4,0661	1,023
Vail Unified District	7,921	471
Tolleson Union High School District	10,837	334
Dysart Unified District	21,768	307
Agua Fria Union High School District	7,405	295
Florence Unified School District	8,055	280
Laveen Elementary District	6,015	259
Phoenix Union High School District	26,386	257
Deer Valley Unified District	32,229	240
Litchfield Elementary District	7,354	240

Source: from ADE’s LEA information request website 6/1/2015:

<http://www.ade.az.gov/schoolfinance/forms/LEAQuery/InformationRequest.aspx>. ADM counts for online schools are excluded.

### New Construction Awards

Per 2013 Arizona Session Laws, 1<sup>st</sup> Special Session, Chapter 3, Subsection 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)). There was one new construction award in the FY 2015 capital plan cycle (for Benson USD) and three awards are projected for FY 2016 (for Agua Fria UHSD, Chandler USD and Pima USD). Information on these projects is available in Sections II and III of this report.

### *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 school district enrollment. As district sponsored charter schools are anticipated to be phased out over the next couple of years, and as the housing market continues to improve, the need for new school construction is expected to grow 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 school districts and charter schools (non-online)

Fiscal Year	School Districts		Charters Schools		Total (non-online)	
	100-day ADM *	Growth rate	100-day ADM *	Growth rate	100- day ADM*	Growth rate
FY 2005	869,880		80,590		950,470	
FY 2006	896,306	3.0%	81,654	1.3%	977,960	2.9%
FY 2007	916,547	2.3%	83,398	2.1%	999,945	2.2%
FY 2008	927,969	1.2%	85,886	3.0%	1,013,855	1.4%
FY 2009	922,289	-0.6%	92,662	7.9%	1,014,951	0.1%
FY 2010	913,935	-0.9%	100,622	8.6%	1,014,557	0.0%
FY 2011	898,780	-1.7%	108,254	7.6%	1,007,034	-0.7%
FY 2012	892,400	-0.7%	119,403	10.3%	1,011,803	0.5%
FY 2013	889,659	-0.3%	130,115	9.0%	1,019,775	0.8%
FY 2014	856,903	-3.7%	179,329	37.8%	1,036,231	1.6%
FY 2015	856,277	-0.1%	183,860	2.5%	1,040,137	0.4%

ADM growth in school districts and charter schools (online)

Fiscal Year	School Districts		Charter Schools		Total (online)	
	100-day ADM *	Growth rate	100-day ADM *	Fiscal Year	100-day ADM *	Growth rate
FY 2005	415		2,950		3,365	
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%	13,069	15.4%	13,789	13.8%
FY 2012	845	17.4%	14,412	10.3%	15,257	10.6%
FY 2013	870	3.0%	14,257	-1.1%	15,127	-0.9%
FY 2014	968	11.2%	9,661	-32.2%	10,629	-29.7%
FY 2015	1,797	85.7%	15,799	63.5%	17,596	65.6%

\* Source: ADE's LEA information request website 6/1/2015:

<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 in online ADM counts.

## Board Approved Projects

**Projects that are Board Approved  
as of June 15, 2015**

As of June 15, 2015, there is only one Board approved project (Benson USD) that is not completed.

District	Benson Unified
Project Number	020209000-9999-001N
Project Type	New School
Grade Level	K-4
Square Feet	17,190
Student Capacity	215
Estimated Construction Timeframe	1 Year
New Construction Funding	\$3,424,185 (1)

(1) Broken down as follows:

	<b>Board Approval Date</b>	<b>New Construction Funding</b>
New construction formula	12/10/14	\$ 2,349,185
Estimated land costs	1/7/15	\$ 825,000
Estimated site conditions	1/7/15	\$ 250,000
		<b>\$ 3,424,185</b>

Projects Scheduled to be Awarded in FY 2016

**Projects Scheduled to be Awarded in FY 16**

<b>District</b>	<b>Project Number</b>	<b>Project Type</b>	<b>Grade Level</b>	<b>Square Feet</b>	<b>Student Capacity</b>	<b>County</b>	<b>New Construction Funding (1)</b>	<b>Estimated Construction Timeframe</b>
Agua Fria UHSD	070516000-9999-008N	New School	9-12	200,000	2,128	Maricopa	\$ 33,410,000	2 Years
Chandler USD	070280000-9999-025N	New School	K-12	15,420	182	Maricopa	\$ 2,276,146	< 1 Year
Pima USD	050206000-9999-002N	New School	K-6	7,110	89	Graham	\$ 1,020,214	< 1 Year
							<b>\$ 36,706,360</b>	

(1) Assumes funding per square foot in effect as of 6/15/15. Does not include funding for land or site conditions.

Backup Information used in FY 2015 Capital Plan Cycle

## **Maricopa County (Part 1)**

Regional Overview

Avondale Elementary  
Buckeye Elementary  
Laveen Elementary  
Littleton Elementary  
Nadaburg Unified  
Riverside Elementary  
Union Elementary

## School Districts in Maricopa County (Part I)

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

Table 1: Population growth in Maricopa County 2010-2014

	Census 2010	July 1, 2010	July 1, 2011	July 1, 2012	July 1, 2013	July 1, 2014	Annualized Growth Rate*
Maricopa County	3,817,117	3,824,058	3,843,370	3,884,705	3,944,859	4,008,651	1.19%
Arizona	6,392,017	6,401,569	6,438,178	6,498,569	6,581,054	6,667,241	1.02%

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

\* From July 1, 2010 to July 1, 2014.

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 2014, those rates dropped to 1.19% and 1.02%, respectively (*Arizona State Demographer's Office*) compared to the national average of 0.76% for the same period (*U.S. Census Bureau: Population Estimates*).

Currently, there are 16 unified school districts, 33 elementary school districts, and six union high school districts 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 had disappeared, two years ahead of what developers and builders had expected. Today, the median sales price for single family homes in Maricopa County is up about 3.4% from 12 months ago and 31.9% from two years ago (*Monthly Report-Greater Phoenix Housing Market, October 2014, 2013 & 2012, Arizona State University*).

The total housing sales in Maricopa County have decreased in the past year compared to the year prior (*ARMLS statistics*). However, the percentage of housing sales acquired by investors has been steadily declining from 34.9% two years ago, to 22.9% 12 months ago,

and to 16.0% in October 2014 (*Monthly Reports-Greater Phoenix Housing Market, Arizona State University*). In the central part of Maricopa County covering *Avondale, Buckeye, Goodyear, Laveen, and Tolleson*, investor flips have decreased by 36.5% in the past year, and new home sales in *Avondale, Buckeye and Laveen* have increased by 8.7%. As a result, six school districts on the current agenda are all expected to experience an ADM increase this year in spite of expansion of the charter school sector in *Goodyear and Laveen*.

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 seven school districts that submitted capital plan requests, Maricopa County and Arizona FY 2005-2015

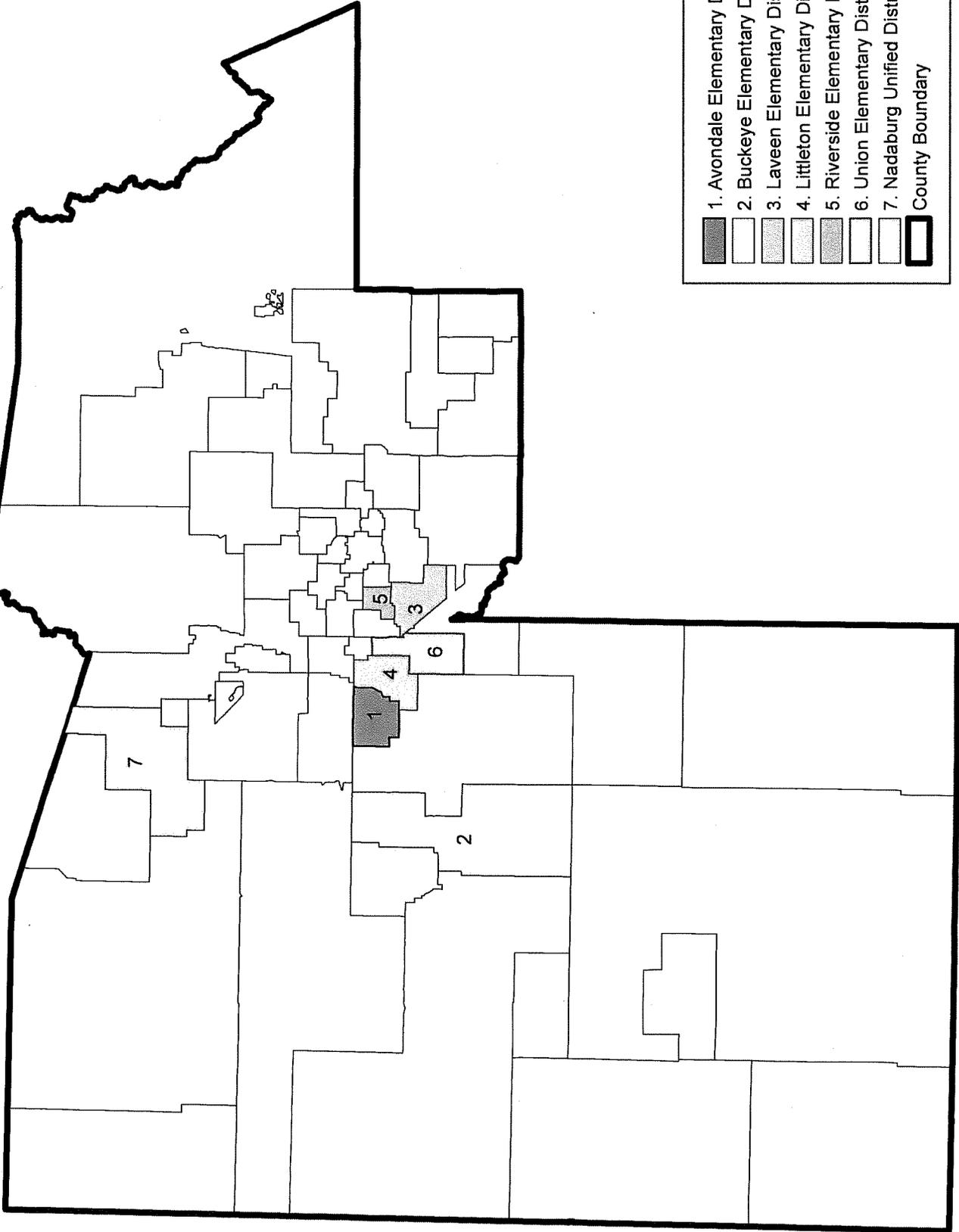
Fiscal Year	7-District* 100-day ADM	7-District* ADM Growth Rate	Maricopa County 100-day ADM	Maricopa County ADM Growth Rate	Arizona 100- day ADM	Arizona ADM Growth Rate
2005	13,547		544,043		869,738	
2006	16,846	24.4%	562,860	3.5%	896,174	3.0%
2007	19,537	16.0%	574,469	2.1%	916,418	2.3%
2008	22,543	15.4%	583,970	1.7%	927,847	1.2%
2009	22,932	1.7%	579,557	-0.8%	922,150	-0.6%
2010	22,345	-2.6%	574,872	-0.8%	913,808	-0.9%
2011	22,423	0.3%	566,835	-1.4%	898,031	-1.7%
2012	22,618	0.9%	568,374	0.3%	892,268	-0.6%
2013	23,216	2.6%	568,146	0.0%	888,298	-0.4%
2014	24,126	3.9%	548,567	-3.4%	856,732	-3.6%
Annualized Growth Rate 2005-2014		6.6%		0.1%		-0.2%
2015 Projection	24,901	3.2%				

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

\* Seven school districts: Avondale Elementary, Buckeye Elementary, Laveen Elementary, Littleton Elementary, Nadaburg Unified, Riverside Elementary and Union Elementary.

Having gone through the historic housing boom and bust, developers/home builders in general are cautious in their forecasting approach with the understanding that a plethora of factors could drastically change the market dynamics. The housing market in 2014 was anticipated to perform better than 2013; however, it has given mixed signals. Given the prospect of population growth in the area, an overall upward growth trend with fluctuations in the housing market is expected for the next few years.

**School Districts in Maricopa County (Part I)**  
**January 7, 2015 Board Meeting**



- 1. Avondale Elementary District
- 2. Buckeye Elementary District
- 3. Laveen Elementary District
- 4. Littleton Elementary District
- 5. Riverside Elementary District
- 6. Union Elementary District
- 7. Nadaburg Unified District
- County Boundary

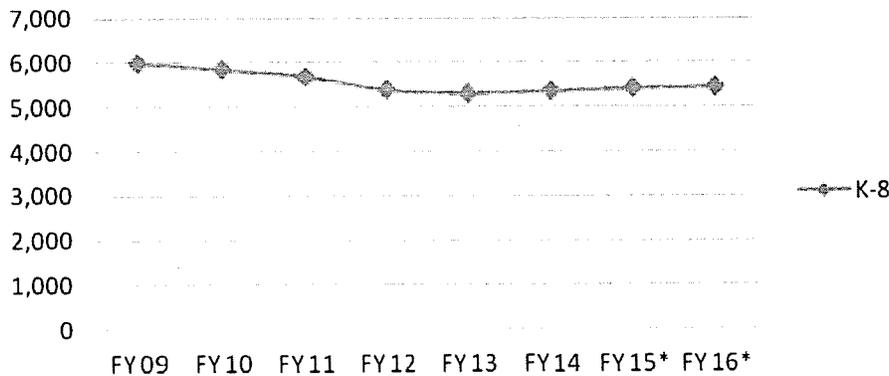
## Avondale Elementary School District

### 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 5,400 ADM.

### District ADM History

Over the past five years, the District's ADM experienced negative growth ranging from -1.4% to -5.4% during the first four years before it grew 1.0% in FY 14, resulting in an annualized rate of -2.2%.

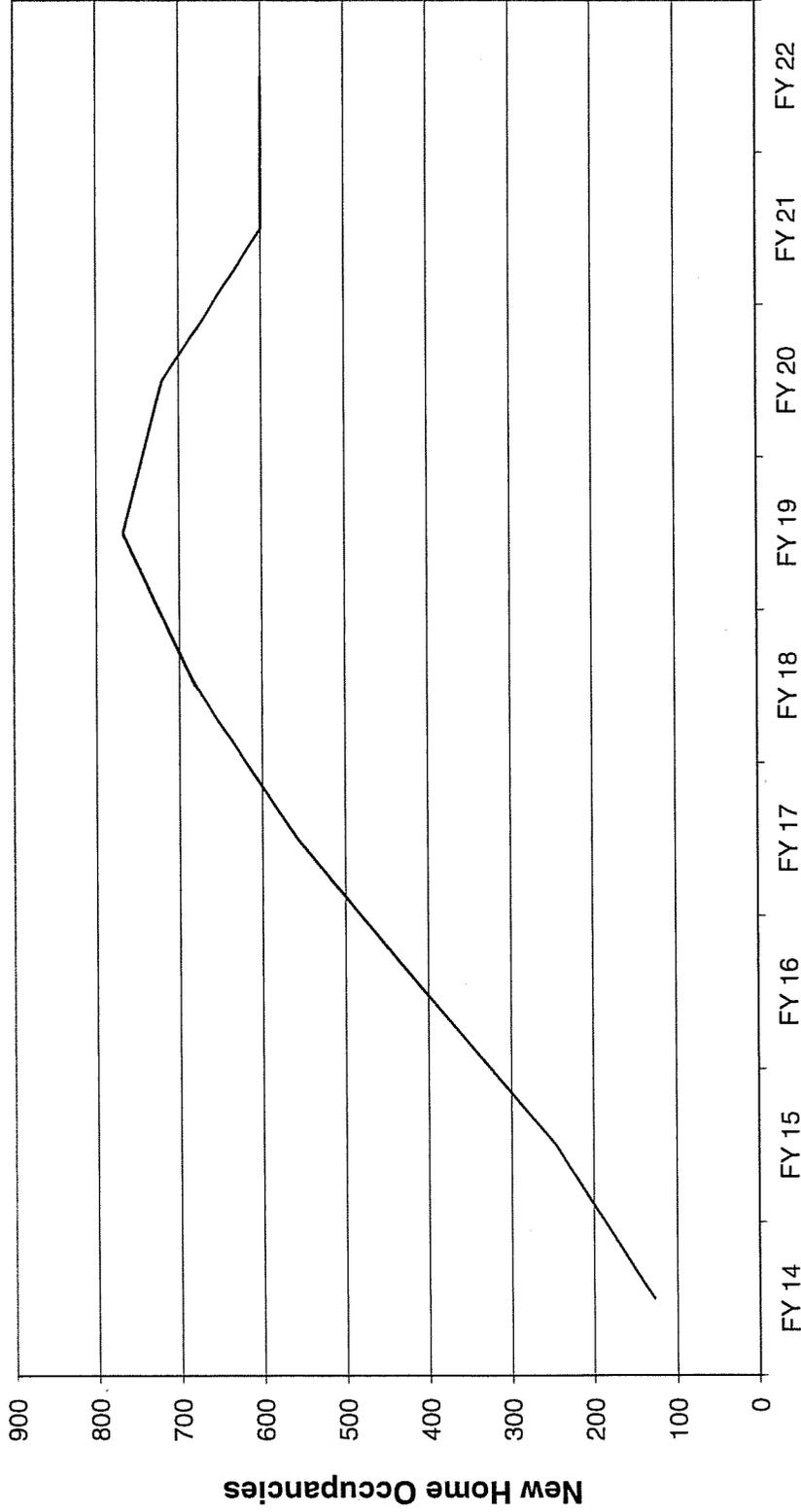


\*FY 15 and FY 16: ADM projections

### District Outlook

The District's ADM is forecasted to grow 1.0% this year. A number of large charter schools have been operating in the area and a new charter school (K-8) with capacity for 750 students has started enrolling students this year. Nevertheless, SFB staff projects modest ADM growth for the next two years followed by growth within the range of 3.0% – 4.5% per year for most years during the current projection cycle due to substantial residential development.

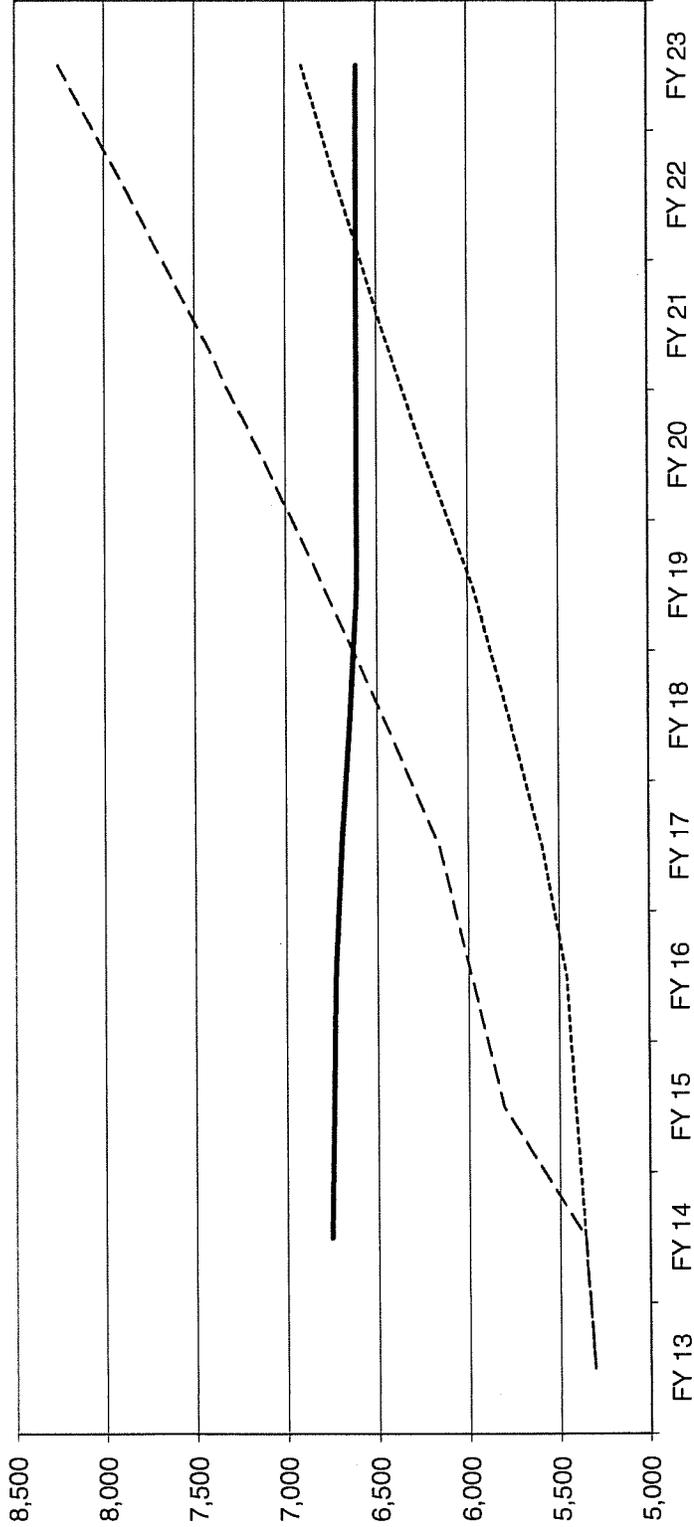
New Home Occupancies (1)  
 Avondale Elementary District



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

FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
127	246	404	558	681	768	720	600	600	4,704

K-8 Graph  
 Avondale Elementary District



--- District ADM      - - - - - SFB ADM      — Capacity

K-8	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
District ADM	5,308	5,358	5,809	5,983	6,163	6,471	6,795	7,134	7,491	7,865	8,259
SFB ADM	5,308	5,358	5,412	5,459	5,593	5,777	5,974	6,236	6,478	6,697	6,910
Capacity		6,755	6,742	6,730	6,697	6,651	6,611	6,611	6,611	6,611	6,611

**S C H O O L   F A C I L I T I E S   B O A R D**

**2015 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)

**Staff Notes Regarding District's Request:** Project 001N was conceptually approved last year to be approved in FY 22. The district indicated that it owns a site for a future school.

**Staff Recommendation for January 7, 2015**

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, and have the potential to be delayed, eliminated, or modified.

New Construction Analysis  
Avondale Elementary District

K - 8

<b>K-8</b>		FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Existing Capacity (1)		6,611	6,611	6,611	6,611	6,611	6,611	6,611	6,611	6,611	6,611
District-funded Capacity (2)		145	131	120	86	40	-	-	-	-	-
<b>Total Student Capacity</b>		<b>6,755</b>	<b>6,742</b>	<b>6,730</b>	<b>6,697</b>	<b>6,651</b>	<b>6,611</b>	<b>6,611</b>	<b>6,611</b>	<b>6,611</b>	<b>6,611</b>

<b>District's ADM Projections</b>		<b>5,358</b>	<b>5,809</b>	<b>5,983</b>	<b>6,163</b>	<b>6,471</b>	<b>6,795</b>	<b>7,134</b>	<b>7,491</b>	<b>7,865</b>	<b>8,259</b>
ADM Growth Rate		1.0%	8.4%	3.0%	3.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%
Number of Students for which new space is required (3)			-	-	-	-	184	523	880	1,254	1,648

<b>IFB Recommended ADM Projections</b>		<b>5,358</b>	<b>5,412</b>	<b>5,459</b>	<b>5,593</b>	<b>5,777</b>	<b>5,974</b>	<b>6,236</b>	<b>6,478</b>	<b>6,697</b>	<b>6,910</b>
ADM Growth Rate		1.0%	1.0%	0.9%	2.5%	3.3%	3.4%	4.4%	3.9%	3.4%	3.2%
Number of Students for which new space is required (3)			-	-	-	-	-	-	-	86	299

- 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.

**ANUARY 7, 2015 STAFF RECOMMENDATION**

The staff recommendation is to conceptually approve:

Project Number / Description	Grade Config.	Design Capacity	SF per Student	Square Feet	Actual Capacity	Approval FY
01N - New school	K-8	850	92.4	78,540	982	FY 22

ADM Projections  
Avondale Elementary District

12/18/2014

District Provided ADM Forecast	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K - 8	5,308	5,358	5,809	5,983	6,163	6,471	6,795	7,134	7,491	7,865	8,259
% change		1.0%	8.4%	3.0%	3.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%

SFB ADM Forecast	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K - 8	5,308	5,358	5,412	5,459	5,593	5,777	5,974	6,236	6,478	6,697	6,910
% change		1.0%	1.0%	0.9%	2.5%	3.3%	3.4%	4.4%	3.9%	3.4%	3.2%

Assumptions:  
FY 13 and FY 14 are actual based on information received from ADE. FY 15 through FY 23 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K - 8	5,308	5,319	5,386	5,505	5,708	5,947	6,163	6,368	6,597	6,780	6,953
% change		0.2%	1.3%	2.2%	3.7%	4.2%	3.6%	3.3%	3.6%	2.8%	2.6%

ADM History  
 Avondale Elementary District

	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	5-Year Average
<b>K - 8</b>	5,996	5,843	5,688	5,382	5,308	5,358	
<b>% change</b>		-2.5%	-2.7%	-5.4%	-1.4%	1.0%	-2.2%

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	78,188	11,578	NA	11,578	80	145
<b>Total</b>	<b>695,256</b>	<b>107,169</b>	<b>588,087</b>	<b>15,865</b>	<b>572,222</b>		<b>6,755</b>

(1) Based on either the SFB Working Definition of Student Capacity or A.R.S. 15-2011 depending on the type of square footage.  
(2) Includes 4,320 SF replacement space funded through Deficiency Corrections and 2,404 SF added by the district with A bonds. Does NOT include 2,900 SF additional space funded through Deficiency Corrections.  
(3) Includes 1,900 SF additional space funded through Deficiency Corrections.  
(4) Includes 20 SF above original SFB approval, but designed and constructed within SFB budget.  
(5) Includes 55 SF above original SFB approval, but designed and constructed within SFB budget.  
(6) This school was designed and funded for 78,566 SF (26 SF above original SFB approval), but only 78,526 SF were built according to the district. However, the entire SFB-funded amount of SF gets included in district's capacity.  
(7) Currently exceeds excluded space threshold, which varies each year based on ADM. See Local Funds page for amount of square footage projected to be excluded each year.

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

Local Funds Report  
 Avondale Elementary District

12/18/2014

	Prior Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K-8 Square Footage										
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									
<b>Cumulative Total</b>	<b>118,747</b>									
ADM Projections	5,358	5,412	5,459	5,593	5,777	5,974	6,236	6,478	6,697	6,910
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%
<b>25% Threshold</b>	<b>107,169</b>	<b>108,230</b>	<b>109,183</b>	<b>111,865</b>	<b>115,544</b>	<b>119,481</b>	<b>124,729</b>	<b>129,551</b>	<b>133,934</b>	<b>138,199</b>
Square Footage to be built in excess of 25% threshold (1)	11,578	10,517	9,564	6,882	3,203	0	0	0	0	0
Capacity	145	131	120	86	40	0	0	0	0	0

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

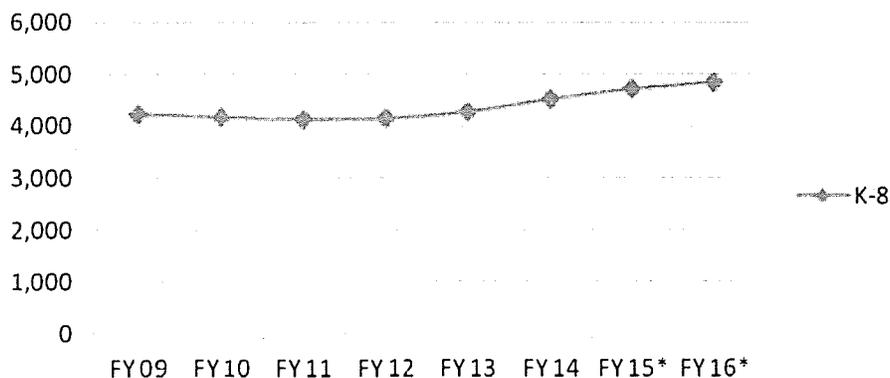
## Buckeye Elementary School District

### 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 over 4,650 ADM.

### District ADM History

Over the past five years, the District's ADM went through slight negative growth during the first two years but grew by 3.1% and 5.7% in FY13 and FY14, respectively. The annualized growth rate for the past five years was 1.3%.

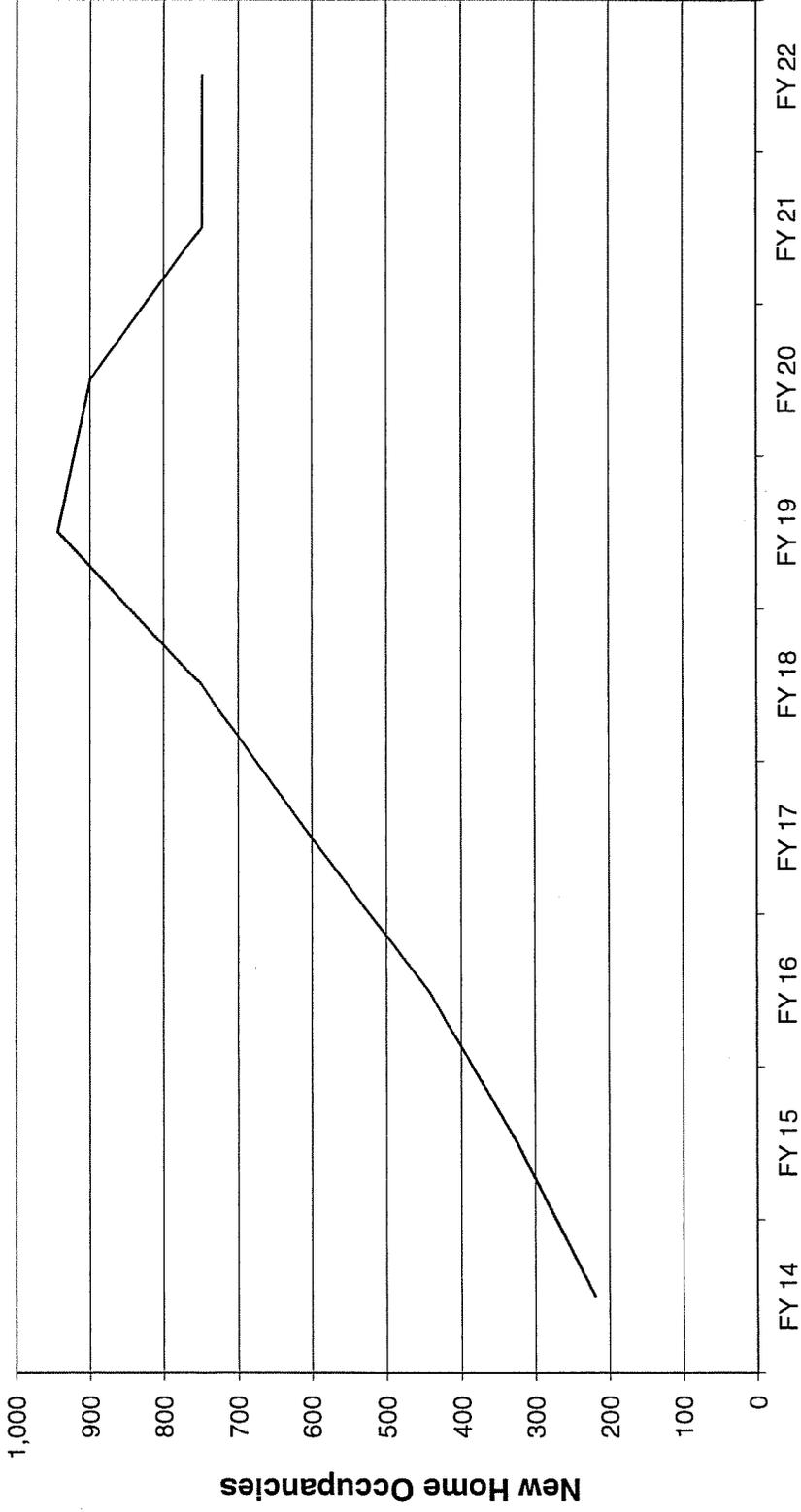


\*FY 15 and FY 16: ADM projections

### District Outlook

This year the District's ADM is forecasted to grow by 4.5%. A large charter school in the area has also added more than 100 students according to a charter school enrollment report by ADE. New housing sales for single family homes have slightly increased in the past year while the number of investor flips has noticeably decreased, which likely contributed to the continued ADM growth. With the subsequent increase in new housing construction, SFB staff projects ADM growth throughout the projection cycle.

New Home Occupancies (1)  
Buckeye Elementary District



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

FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
219	325	445	601	751	944	900	750	750	5,685



**S C H O O L F A C I L I T I E S B O A R D**

**2015 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)					

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

**Staff Recommendation for January 7, 2015**

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)	

**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 upon review, and have the potential to be pushed back, eliminated, or modified.

**New Construction Analysis  
Buckeye Elementary District  
K - 8**

	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
<b>K-8</b>										
Existing Capacity (1)	5,905	5,905	5,905	5,905	5,905	5,905	5,905	5,905	5,905	5,905
<b>Total Student Capacity</b>	<b>5,905</b>									
<b>District's ADM Projections</b>	<b>4,523</b>	<b>4,900</b>	<b>5,100</b>	<b>5,253</b>	<b>5,411</b>	<b>5,575</b>	<b>5,742</b>	<b>5,857</b>	<b>5,975</b>	<b>6,095</b>
ADM Growth Rate	5.7%	8.3%	4.1%	3.0%	3.0%	3.0%	3.0%	2.0%	2.0%	2.0%
Number of Students for which new space is required (2)									70	190
<b>FB Recommended ADM Projections</b>	<b>4,523</b>	<b>4,728</b>	<b>4,891</b>	<b>5,060</b>	<b>5,283</b>	<b>5,549</b>	<b>5,903</b>	<b>6,205</b>	<b>6,461</b>	<b>6,769</b>
ADM Growth Rate	5.7%	4.5%	3.4%	3.4%	4.4%	5.0%	6.4%	5.1%	4.1%	4.8%
Number of Students for which new space is required (2)								300	557	864

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

**ANUARY 7, 2015 STAFF RECOMMENDATION**

The staff recommendation is to conceptually approve:

Project Number / Description	Grade Config.	Design Capacity	SF per Student	Square Feet	Actual Capacity	Approval FY
11N - New school	K-8	800	92.4	73,920	924	FY 21

ADM Projections  
Buckeye Elementary District

12/18/2014

<b>District Provided ADM Forecast</b>	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K - 8	4,277	4,523	4,900	5,100	5,253	5,411	5,575	5,742	5,857	5,975	6,095
% change		5.7%	8.3%	4.1%	3.0%	3.0%	3.0%	3.0%	2.0%	2.0%	2.0%

<b>SFB ADM Forecast</b>	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K - 8	4,277	4,523	4,728	4,891	5,060	5,283	5,549	5,903	6,205	6,461	6,769
% change		5.7%	4.5%	3.4%	3.4%	4.4%	5.0%	6.4%	5.1%	4.1%	4.8%

**Assumptions:**

FY 13 and FY 14 are actual based on information received from ADE. FY 15 through FY 23 based on cohort survival and residential development.

<b>SFB ADM Forecast - Last Year</b>	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K - 8	4,277	4,488	4,600	4,816	5,088	5,380	5,692	6,012	6,210	6,441	6,714
% change		4.9%	2.5%	4.7%	5.6%	5.7%	5.8%	5.6%	3.3%	3.7%	4.2%

ADM History  
 Buckeye Elementary District

	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	5-Year Average
K - 8	4,233	4,172	4,128	4,148	4,277	4,523	
% change		-1.5%	-1.1%	0.5%	3.1%	5.7%	1.3%

Square Footage and Capacity by School  
Buckeye Elementary District

School	Gross Area	Excluded Area	Net Area	IC Deduct	Net of IC	Divisor (1)	Capacity
Buckeye Elementary School	107,557	30,213	77,344	1,774	75,570	88.5	854
Replacement space funded through Deficiency Corrections	36,077	0	36,077	0	36,077	88.5	408
District-funded SF added to Sundance	1,415	1,415	0	0	0	88.5	0
SFB-funded Bales Elementary	73,920	0	73,920	NA	73,920	80.9	914
District-funded SF added to Bales	12,986	9,130	3,856	386	3,470	88.5	39
SFB-funded Sundance Elementary (2)	75,112	0	75,112	NA	75,112	80.9	928
District-funded SF added to Sundance	10,790	10,790	0	0	0	80	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
District-funded SF added to Steven Jasinski	6,552	6,552	0	0	0	80	0
SFB-funded Inca	73,920	0	73,920	NA	73,920	80.0	924
<b>Total K-8 Square Footage</b>	<b>546,169</b>	<b>58,100</b>	<b>488,069</b>	<b>2,160</b>	<b>485,909</b>		<b>5,905</b>

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

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

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

Local Funds Report  
 Buckeye Elementary District

12/18/2014

	Prior Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K-8 Square Footage										
Buckeye El bldg. 1025 (FY 10)	1,415									
Addition to Bales	9,130									
Addition to Sundance	10,790									
Steven Jasinski bldg. 1002 (FY 13)	6,552									
<b>Cumulative Total</b>	<b>27,887</b>	<b>27,887</b>	<b>27,887</b>	<b>27,887</b>	<b>27,887</b>	<b>27,887</b>	<b>27,887</b>	<b>27,887</b>	<b>27,887</b>	<b>27,887</b>
ADM Projections	4,523	4,728	4,891	5,060	5,283	5,549	5,903	6,205	6,461	6,769
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%
<b>25% Threshold</b>	<b>90,455</b>	<b>94,565</b>	<b>97,823</b>	<b>101,193</b>	<b>105,663</b>	<b>110,988</b>	<b>118,060</b>	<b>124,100</b>	<b>129,230</b>	<b>135,373</b>
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.

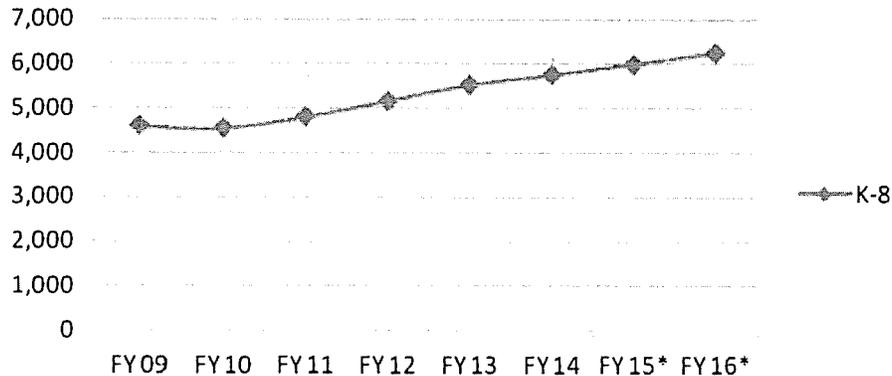
## Laveen Elementary School District

### 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 6,000 ADM.

### District ADM History

After surging to annual growth rates of 24%-32% between FY 05 and FY 08, the rate dropped to 4.6% in FY 09, and further decreased to -1.2% in FY 10. It has since come back to the positive territory. The annualized growth rate over the past five years was 4.6%.

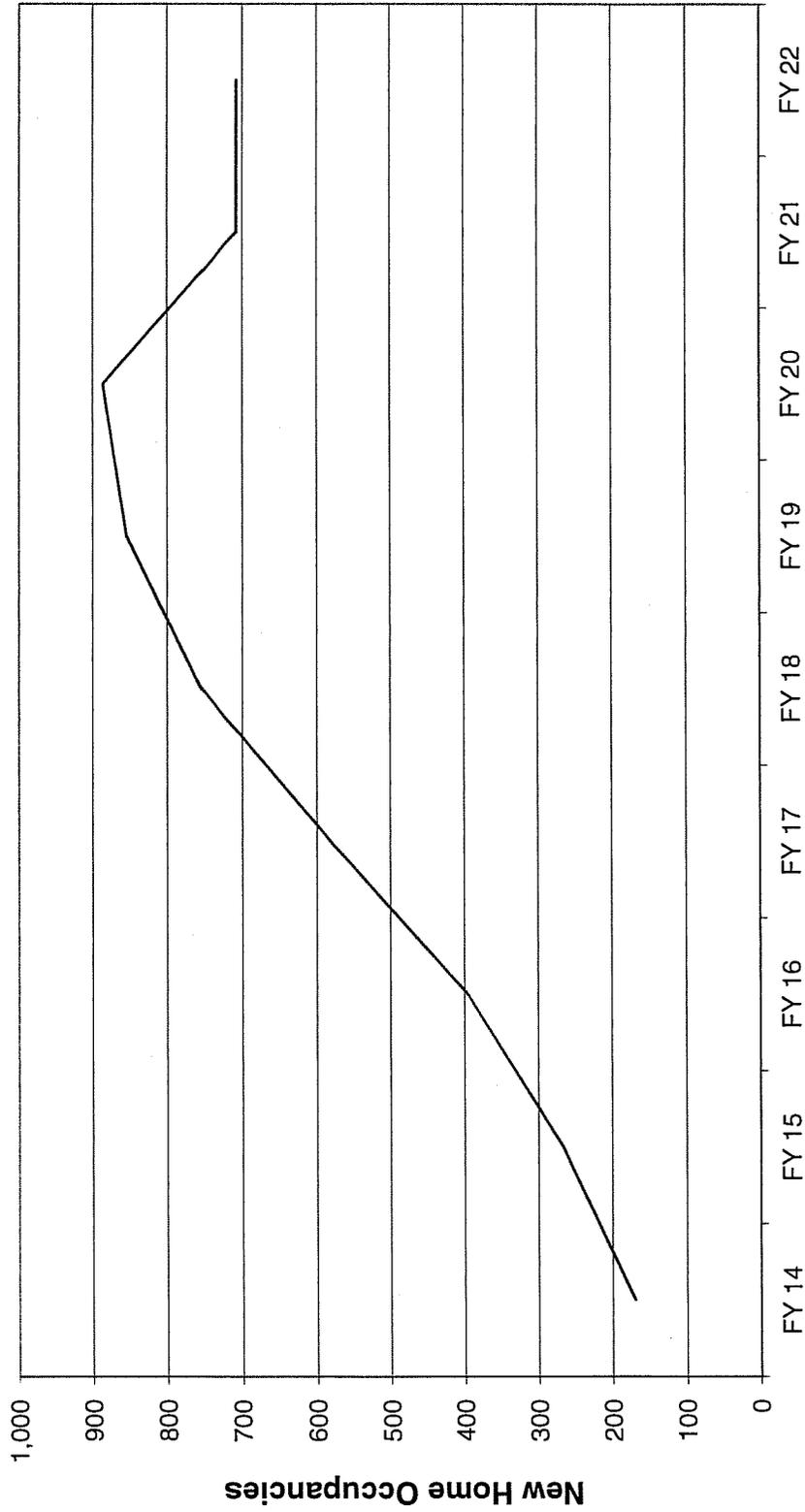


\*FY 15 and FY 16: ADM projections

### 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. Following an ADM increase of 4.0% in FY 2014, ADM is forecasted to grow by another 4.3% this year. 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 in the range of 3.5-6.5% per year in the projection timeframe as more housing developments come to the area.

New Home Occupancies (1)  
Laveen Elementary District



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

FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
170	267	396	582	755	855	887	707	708	5,326



**S C H O O L F A C I L I T I E S B O A R D**

**2015 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 (009N)			K-8 for 1,000 (010N)		

**Staff Notes Regarding District's Request:** Projects 009N and 010N were conceptually-approved last year to be approved in FY 16 and FY 20, respectively. The district has land in inventory for future school sites.

**Staff Recommendation for January 7, 2015**

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 upon review, and have the potential to be pushed back, eliminated, or modified.

K - 8

K-8	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Existing Capacity (1)	6,345	6,345	6,345	6,345	6,345	6,345	6,345	6,345	6,345	6,345
<b>Total Student Capacity</b>	<b>6,345</b>									

<b>District's ADM Projections</b>	<b>5,756</b>	<b>6,068</b>	<b>6,464</b>	<b>6,929</b>	<b>7,463</b>	<b>8,085</b>	<b>8,730</b>	<b>9,437</b>	<b>10,003</b>	<b>10,214</b>
ADM Growth Rate	4.0%	5.4%	6.5%	7.2%	7.7%	8.3%	8.0%	8.1%	6.0%	2.1%
Number of Students for which new space is required (2)		-	119	584	1,118	1,740	2,385	3,092	3,658	3,869

<b>SFB Recommended ADM Projections</b>	<b>5,756</b>	<b>6,006</b>	<b>6,262</b>	<b>6,553</b>	<b>6,877</b>	<b>7,303</b>	<b>7,699</b>	<b>8,118</b>	<b>8,415</b>	<b>8,710</b>
ADM Growth Rate	4.0%	4.3%	4.3%	4.6%	5.0%	6.2%	5.4%	5.4%	3.7%	3.5%
Number of Students for which new space is required (2)		-	-	208	533	958	1,354	1,773	2,070	2,365

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

**JANUARY 7, 2015 STAFF RECOMMENDATION**

The staff recommendation is to conceptually approve:

Project Number / Description	Grade Config.	Design Capacity	SF per Student	Square Feet	Actual Capacity	Approval FY
009N - New School	K-8	1,000	92.4	92,400	1,155	FY 17
010N - New School	K-8	1,000	92.4	92,400	1,155	FY 20

ADM Projections  
Laveen Elementary District

12/18/2014

District Provided ADM Forecast	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K - 8	5,535	5,756	6,068	6,464	6,929	7,463	8,085	8,730	9,437	10,003	10,214
% change		4.0%	5.4%	6.5%	7.2%	7.7%	8.3%	8.0%	8.1%	6.0%	2.1%

SFB ADM Forecast	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K - 8	5,535	5,756	6,006	6,262	6,553	6,877	7,303	7,699	8,118	8,415	8,710
% change		4.0%	4.3%	4.3%	4.6%	5.0%	6.2%	5.4%	5.4%	3.7%	3.5%

Assumptions:

FY 13 and FY 14 are actual based on information received from ADE. FY 15 through FY 23 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K - 8	5,535	5,782	6,039	6,337	6,619	6,962	7,321	7,627	8,029	8,295	8,601
% change		4.5%	4.4%	4.9%	4.5%	5.2%	5.2%	4.2%	5.3%	3.3%	3.7%

ADM History  
Laveen Elementary District

	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	5-Year Average
<b>K - 8</b>	4,603	4,546	4,806	5,170	5,535	5,756	
<b>% change</b>		-1.2%	5.7%	7.6%	7.1%	4.0%	4.6%

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	NA	57,502	80.0	719
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
<b>Total K-8</b>	<b>594,490</b>	<b>82,232</b>	<b>512,258</b>	<b>0</b>	<b>512,258</b>		<b>6,345</b>

(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 and locally-funded replacement schools are not adjusted for interior corridors.

Local Funds Report  
Laveen Elementary District

12/18/2014

	Prior Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Net Square Footage	8,663	80,636	80,636	80,636	80,636	80,636	80,636	80,636	80,636	80,636
Healtham bldgs 1005-1007 (FY 06 and FY 08)	22									
Addition to Trailside Point (FY 07)	22									
Addition to Desert Meadows (FY 08)	36,314	6,006	6,262	6,553	6,877	7,303	7,699	8,118	8,415	8,710
Replacement Laveen Elementary School (excess SF) (FY 12)	578	80	80	80	80	80	80	80	80	80
Loggers Ranch (excess SF) (FY13)	35,037	25%	25%	25%	25%	25%	25%	25%	25%	25%
Rebuild M. C. Cash School (excess SF) (FY14)	80,636	120,116	125,234	131,056	137,549	146,054	153,982	162,356	168,300	174,195
Cumulative Total										
DM Projections	5,756	6,006	6,262	6,553	6,877	7,303	7,699	8,118	8,415	8,710
Minimum adequacy factor	80	80	80	80	80	80	80	80	80	80
25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
5% Threshold	115,112	120,116	125,234	131,056	137,549	146,054	153,982	162,356	168,300	174,195
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.

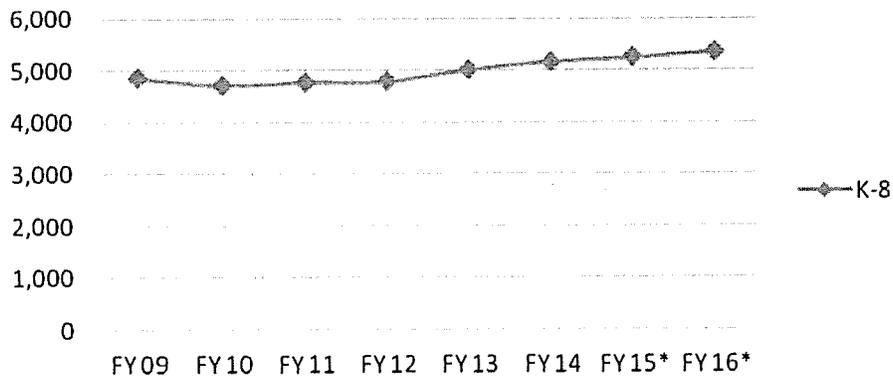
## Littleton Elementary School District

### District Overview

Littleton Elementary School District is located about 15 miles west of downtown Phoenix, mostly south of Interstate 10, serving parts of the city of Avondale and some county islands. The District currently has seven schools (K-8), serving approximately 5,200 ADM.

### District ADM History

At its peak level, the District's ADM growth reached 37% (FY 05). The growth slowed down and turned negative to -3.1% in FY 10. It has since returned to the positive territory. The annualized growth rate for the past five years was 1.2%.

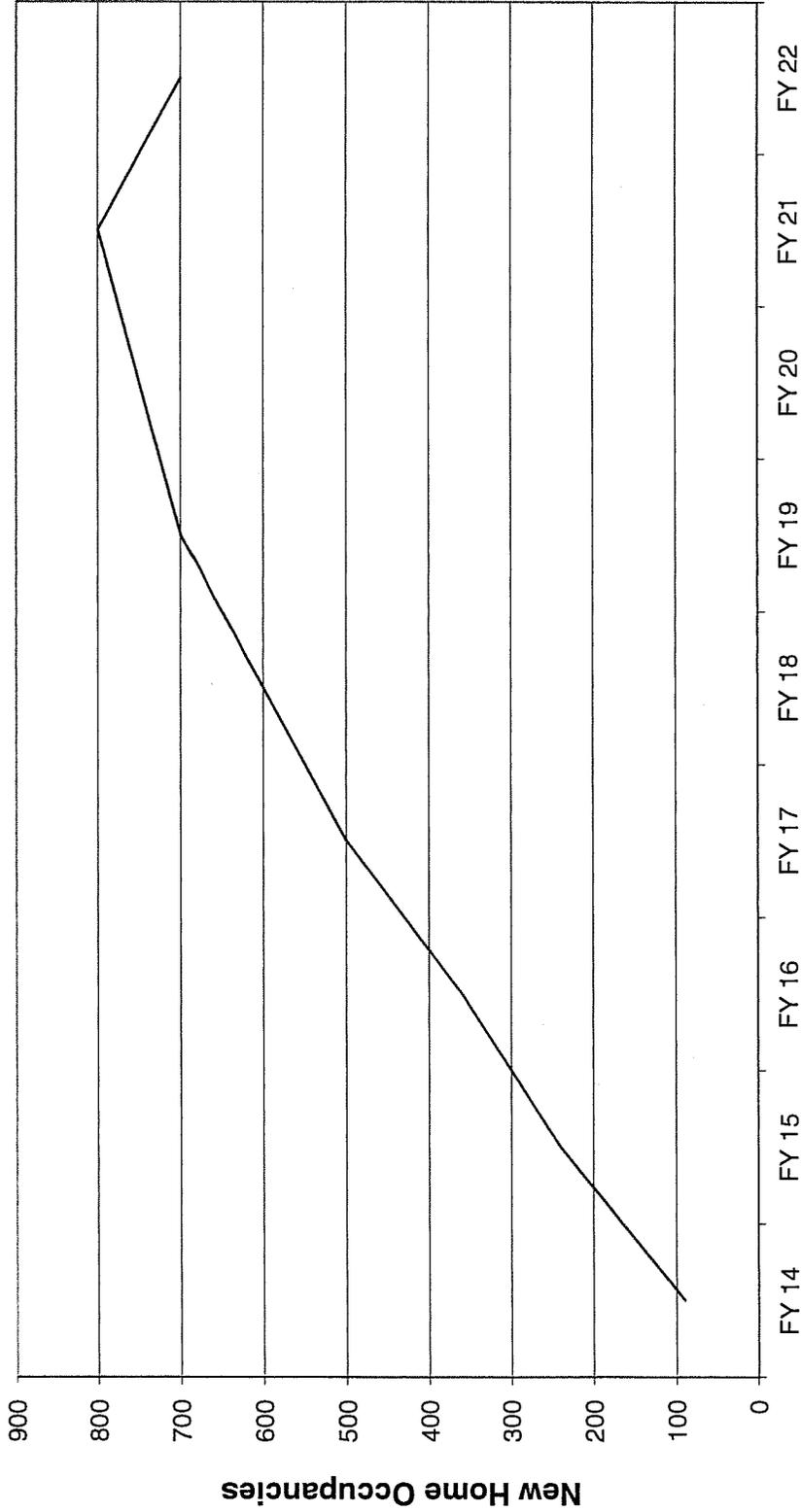


\*FY 15 and FY 16: ADM projections

### District Outlook

Even though a large charter school in the area that opened in FY 12 has reached an enrollment of 945 this year according to ADE's charter school enrollment report, the District's ADM is forecasted to grow by approximately 75 students, a 1.5% increase over last year. As new housing construction gradually increases, SFB staff projects that the ADM growth rate will be moderate during the next two years before it reaches rates above 4.5% for most years in the remainder of the projection cycle, barring unforeseen major expansion of charter schools in or near the area.

New Home Occupancies (1)  
Littleton Elementary District



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

FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
90	240	360	500	600	700	750	800	700	4,740



**S C H O O L F A C I L I T I E S B O A R D**

**2015 New Construction Analysis  
Littleton Elementary District  
CTD – 070465  
(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 950					

**Staff Notes Regarding District's Request:** This project was not conceptually approved last year. The District indicated that it owns a site for a future school.

**Staff Recommendation for January 7, 2015**

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 950 (Conceptual)

**Note:** The actual capacity of a 950-student K-8 school in this district is 1,097 students.

**Note:** **NO FUNDING IS COMMITTED TO CONCEPTUALLY-APPROVED PROJECTS.** ALL CONCEPTUAL PROJECTS SUBJECT TO CHANGE upon review, and have the potential to be pushed back, eliminated, or modified.

New Construction Analysis  
Littleton Elementary District

K - 8

	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Existing Capacity (1)	6,739	6,739	6,739	6,739	6,739	6,739	6,739	6,739	6,739	6,739
<b>Total Student Capacity</b>	<b>6,739</b>									

<b>District's ADM Projections</b>										
ADM Growth Rate	5,177	5,400	5,600	5,800	6,050	6,350	6,600	6,900	7,300	7,600
Number of Students for which new space is required (2)	3.1%	4.3%	3.7%	3.6%	4.3%	5.0%	3.9%	4.5%	5.8%	4.1%
								161	561	861

<b>EB Recommended ADM Projections</b>										
ADM Growth Rate	5,177	5,253	5,373	5,529	5,788	6,073	6,367	6,662	7,014	7,321
Number of Students for which new space is required (2)	3.1%	1.5%	2.3%	2.9%	4.7%	4.9%	4.8%	4.6%	5.3%	4.4%
									276	582

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

**JANUARY 7, 2015 STAFF RECOMMENDATION**

The staff recommendation is to conceptually approve:

Project Number / Description	Grade Config.	Design Capacity	SF per Student	Square Feet	Actual Capacity	Approval FY
1501 New school	K-8	950	92.4	87,780	1,097	FY 22

ADM Projections  
Littleton Elementary District

12/19/2014

District Provided ADM Forecast	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K - 8	5,021	5,177	5,400	5,600	5,800	6,050	6,350	6,600	6,900	7,300	7,600
% change		3.1%	4.3%	3.7%	3.6%	4.3%	5.0%	3.9%	4.5%	5.8%	4.1%

SFB ADM Forecast	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K - 8	5,021	5,177	5,253	5,373	5,529	5,788	6,073	6,367	6,662	7,014	7,321
% change		3.1%	1.5%	2.3%	2.9%	4.7%	4.9%	4.8%	4.6%	5.3%	4.4%

Assumptions:

FY 13 and FY 14 are actual based on information received from ADE. FY 15 through FY 23 based on cohort survival and residential development.

ADM History  
 Littleton Elementary District

	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	5-Year Average
<b>K - 8</b>	4,867	4,718	4,778	4,793	5,021	5,177	
<b>% change</b>		-3.1%	1.3%	0.3%	4.8%	3.1%	1.2%

Square Footage and Capacity by School  
Littleton Elementary District

School	Gross Area	Excluded Area	Net Area	IC Deduct	Net of IC	Divisor (1)	Capacity
Littleton Elementary School	99,269	19,008	80,261	0	80,261	88.5	907
Underdown Junior High School bldgs. 1001-1006	28,238	0	28,238	0	28,238	88.5	319
District-funded addition to Underdown	39,240	39,240	0	NA	0	80.9	-
SFB-funded Collier Elementary bldg. 1001 (2)	80,342	0	80,342	NA	80,342	80.9	993
District-funded addition to Collier (3)	19,584	16,928	2,656	266	2,390	88.5	27
SFB-funded Quentin Elementary bldg. 1001 (4)	81,288	0	81,288	NA	81,288	80.9	1,005
District-funded addition to Quentin (3)	10,317	0	10,317	1,032	9,285	88.5	105
SFB-funded Country Place (5)	89,991	0	89,991	NA	89,991	80.0	1,125
District-funded addition to Country Place	410	410	0	NA	0	80.0	-
SFB-funded Estrella Vista	89,813	0	89,813	NA	89,813	80.0	1,123
District-funded replacement space at Estrella Vista (3)	1,266	0	1,266	127	1,139	88.5	13
District-funded addition to Estrella Vista	410	410	0	NA	0	80.0	-
SFB-funded Tres Rios	89,813	0	89,813	NA	89,813	80.0	1,123
District-funded addition to Tres Rios	1,105	1,105	0	NA	0	80.0	-
<b>Total K-8</b>	<b>631,086</b>	<b>77,101</b>	<b>553,985</b>	<b>1,425</b>	<b>552,560</b>		<b>6,739</b>

(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 78,540 SF, but district reported 80,342 SF (additional square footage came in under budget, and therefore was funded by SFB also).

(3) The following spaces replace Underdown Junior High buildings 1002, 1004, and 1005:

Collier - portion of building 1002 2,656

Quentin - building 1002 10,317

Estrella Vista - portion of building 1001 1,266

Total 14,239

(4) SFB originally approved 80,203 SF, but architect was able to design 81,288 SF within budget, so additional SF was funded by SFB also.

(5) SFB originally approved 89,813 SF, but architect was able to design 89,991 SF within budget, so additional SF was funded by SFB also.

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

Local Funds Report  
Littleton Elementary District

12/19/2014

	Prior Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
±8 Square Footage	16,928	40,084	40,084	40,084	40,084	40,084	40,084	40,084	40,084	40,084
Building Addition (Collier) (FY 08)	695									
addl space at Tres Rios (FY 10)	21,231									
addl space at Underdown JH (FY 10)	410									
addl space at Country Place (FY 12)	410									
addl space at Tres Rios (FY 12)	410									
addl space at Estrella Vista (FY 12)	410									
±umulative Total	40,084	40,084	40,084	40,084	40,084	40,084	40,084	40,084	40,084	40,084
±DM Projections	5,177	5,253	5,373	5,529	5,788	6,073	6,367	6,662	7,014	7,321
Minimum adequacy factor	80	80	80	80	80	80	80	80	80	80
25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
±5% Threshold	103,541	105,050	107,464	110,581	115,759	121,460	127,348	133,231	140,288	146,426
±quare Footage to be built in excess of 25% threshold (1)	0	0	0	0	0	0	0	0	0	0
±apacity of excess square footage	0	0	0	0	0	0	0	0	0	0

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

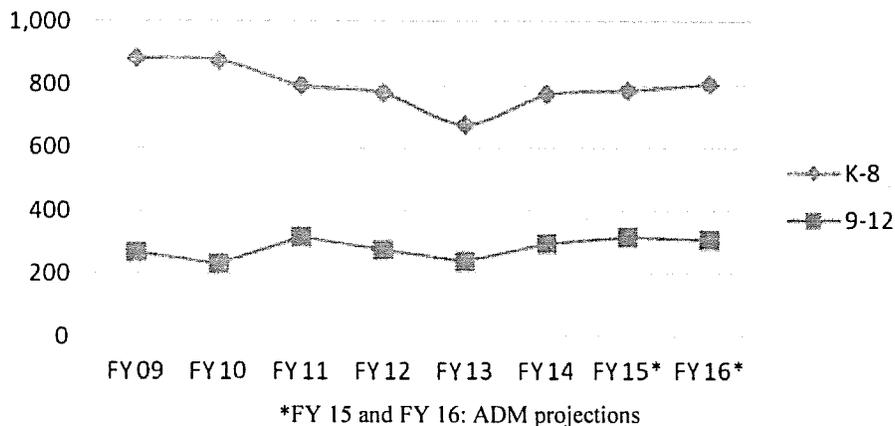
## Nadaburg Unified School District

### District Overview

Nadaburg is located along U.S. Highway 60 (Grand Avenue) approximately 40 miles northwest of downtown Phoenix, and about 25 miles southeast of Wickenburg. The District serves parts of Peoria and Surprise, and unincorporated county areas. It has historically been a K-8 district. Voters in the District voted to unify Nadaburg as a K-12 district in November 2006, and the change went into effect on July 1, 2007. Currently, the District has two K-8 schools, serving approximately 780 ADM, and tuitions out most of its high school students to the Wickenburg and Dysart Districts.

### District ADM History

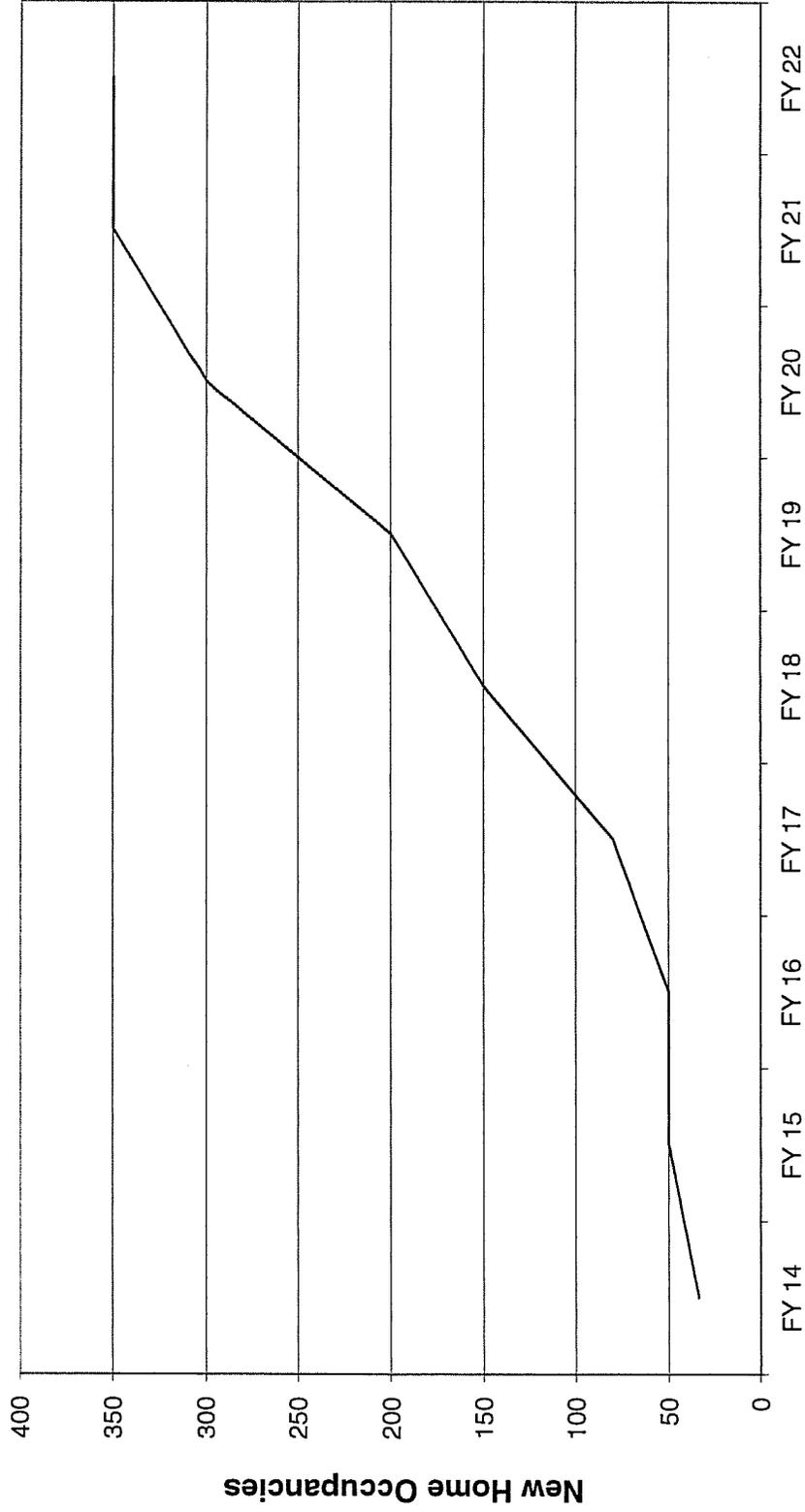
Over the past five years, ADM at the elementary level declined at an annualized rate of -2.8%. Between FY 09 and FY 14, tuitioned-out high school ADM grew at 2.0% per annum.



### District Outlook

Due to its outlying location in the northern part of Maricopa County, the housing market in the area lags behind those in other parts of Maricopa County. ADM at the elementary level is forecasted to increase by 1.5% this year. At the high school level, students attended Dysart Unified through open enrollment during FY 12 – FY 13 (thus the students were counted in Dysart Unified's ADM). An agreement between the two districts went into effect in FY 14, through which Nadaburg Unified tuitions out high school students to Dysart Unified, which increased Nadaburg's high school ADM in both FY 14 (24.4%) and FY 15 (forecasted to be 19.8%). SFB staff projects moderate ADM growth at the K-12 level during the first half of the projection cycle, followed by increased growth in the approximate range of 7.5 – 9.5% per year for the latter half as a result of new housing construction.

New Home Occupancies (1)  
Nadaburg Unified District



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

FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
34	50	50	80	150	200	300	350	350	1,564





**S C H O O L F A C I L I T I E S B O A R D**

**2015 New Construction Analysis  
Nadaburg Unified District  
CTD - 070381  
(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 1,000 (007N) (Geographic exception)		

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

**Staff Recommendation for January 7, 2015**

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 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** upon review, and have the potential to be pushed back, eliminated, or modified.

**New Construction Analysis  
Nadaburg Unified District  
9-12**

	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Existing Capacity (1)										
<b>Total Student Capacity</b>										
<b>istrict's ADM Projections</b>										
ADM Growth Rate	296	NA								
Number of Students for which new space is required (2)	24.4%	NA								
<b>IB Recommended ADM Projections</b>										
ADM Growth Rate	296	355	341	341	352	377	401	428	470	504
Number of Students for which new space is required (2)	24.4%	19.8%	-3.7%	-0.2%	3.5%	6.9%	6.5%	6.6%	9.8%	7.2%



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

See Square Footage and Capacity by School page.  
Difference between ADM projections and Total Student Capacity.

**NUARY 7, 2015 STAFF RECOMMENDATION**

Staff recommendation is to conceptually approve:

Project Number / Description	Grade Config.	Design Capacity	SF per Student	Square Feet	Actual Capacity	Approval FY
7N - Geographic Exception school	9-12	1,000	134	134,000	1,196	FY 20

Refer Rules R7-6-302. B.2.

ADM Projections  
Nadaburg Unified District

12/19/2014

District Provided ADM Forecast	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K - 8	676	770	850	890	940	990	1,040	1,100	1,150	1,210	1,260
% change		13.9%	10.4%	4.7%	5.6%	5.3%	5.1%	5.8%	4.5%	5.2%	4.1%
9 - 12	238	296	NA								
% change		24.4%	NA								
Total	914	1,066	NA								
% change		16.6%	NA								

SFB ADM Forecast	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K - 8	676	770	783	804	812	819	848	915	1,012	1,105	1,209
% change		13.9%	1.7%	2.7%	1.0%	0.9%	3.5%	7.8%	10.7%	9.2%	9.4%
9 - 12	238	296	355	341	341	352	377	401	428	470	504
% change		24.4%	19.8%	-3.7%	-0.2%	3.5%	6.9%	6.5%	6.6%	9.8%	7.2%
Total	914	1,066	1,138	1,146	1,153	1,172	1,225	1,316	1,440	1,575	1,713
% change		16.6%	6.7%	0.7%	0.6%	1.6%	4.6%	7.4%	9.4%	9.4%	8.8%

Assumptions:

FY 13 and FY 14 are actual based on information received from ADE. FY 15 through FY 23 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K - 8	676	780	818	843	860	877	910	991	1,094	1,175	1,258
% change		15.3%	4.9%	3.2%	2.0%	2.0%	3.7%	8.9%	10.4%	7.4%	7.1%
9 - 12	238	292	293	290	304	333	380	406	427	464	496
% change		22.7%	0.5%	-1.1%	4.8%	9.7%	14.1%	6.7%	5.2%	8.7%	6.9%
Total	914	1,072	1,111	1,133	1,164	1,211	1,290	1,396	1,521	1,639	1,754
% change		17.2%	3.7%	2.0%	2.7%	4.0%	6.5%	8.3%	8.9%	7.8%	7.0%

ADM History  
Nadaburg Unified District

	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	5-Year Average
<b>K - 8</b>	887	879	800	775	676	770	
<b>% change</b>		-0.9%	-9.0%	-3.1%	-12.7%	13.9%	-2.8%
<b>9 - 12</b>	268	229	317	277	238	296	
<b>% change</b>		-14.5%	38.0%	-12.4%	-14.2%	24.4%	2.0%
<b>Total</b>	1,155	1,108	1,116	1,052	914	1,066	
<b>% change</b>		-4.0%	0.7%	-5.8%	-13.1%	16.6%	-1.6%

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
<b>Total K-8 Square Footage</b>	<b>170,241</b>	<b>48,432</b>	<b>121,809</b>	<b>5,252</b>	<b>116,557</b>		<b>1,391</b>

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

(2) Includes replacement space funded by SFB.

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

Local Funds Report  
Nadaburg Unified District

12/19/2014

	Prior Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
8 Square Footage	7	7	7	7	7	7	7	7	7	7
Additional SF at Desert Oasis (FY 09)	7	7	7	7	7	7	7	7	7	7
Cumulative Total	7	7	7	7	7	7	7	7	7	7
ADM Projections	770	783	804	812	819	848	915	1,012	1,105	1,209
Minimum adequacy factor	80	80	80	80	80	80	80	80	80	80
25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
15% Threshold	15,402	15,664	16,086	16,242	16,382	16,962	18,292	20,245	22,108	24,185
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.

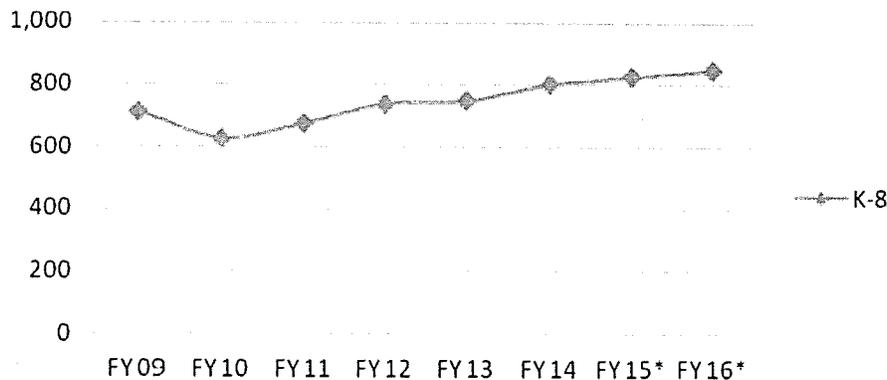
## Riverside Elementary School District

### 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

Following a surge between FY 01 and FY 06, the ADM growth slowed down. During FY 09 and FY 10, ADM experienced steep declines of more than 10% per year. It rebounded in the following four years. The annualized ADM growth rate over the past five years was 2.3%.

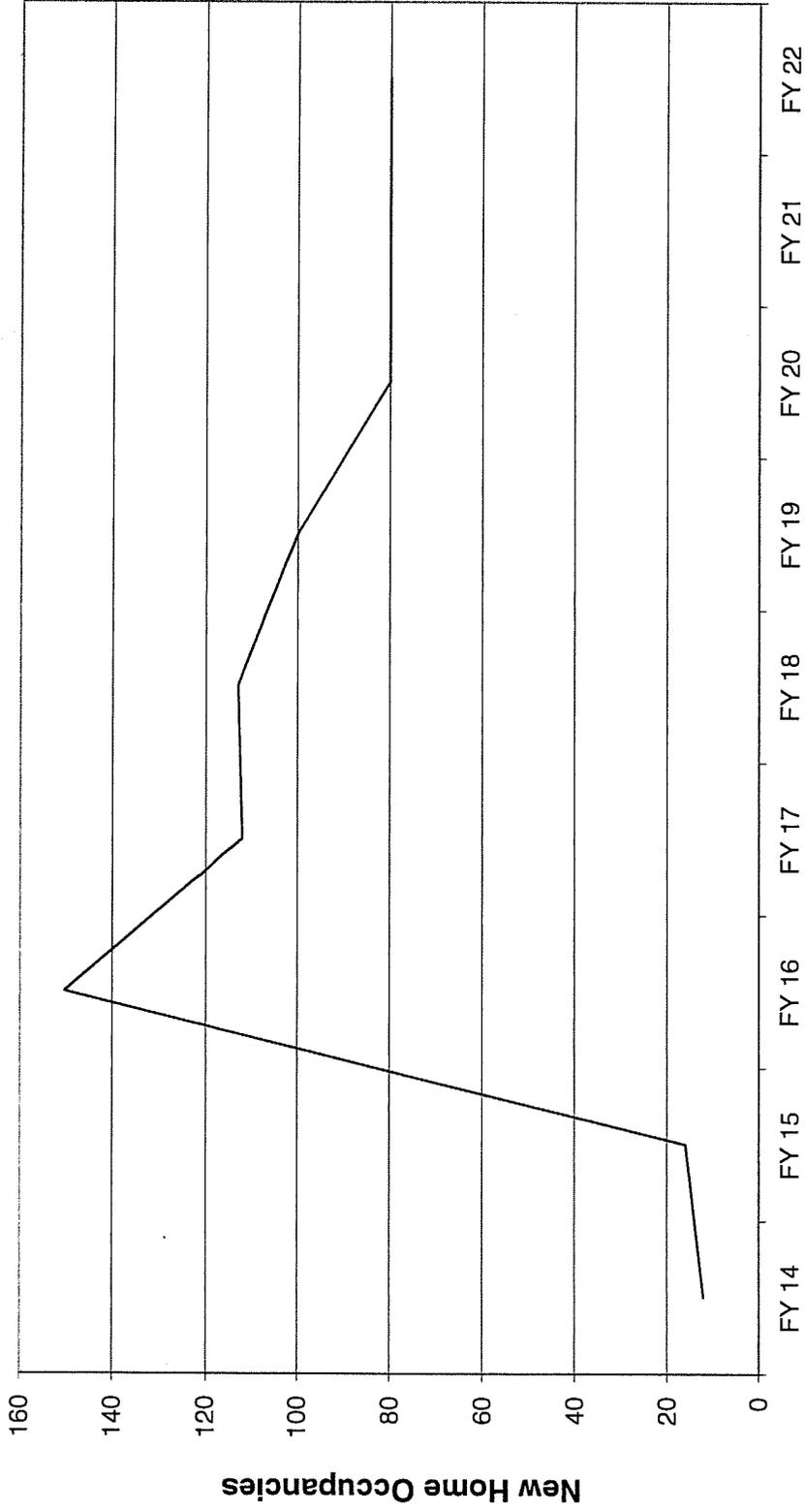


\*FY 15 and FY 16: ADM projections

### District Outlook

The exodus of population during FY 09 and FY 10 created a high vacancy rate in the school district, and residential housing construction did not take place during FY 10 – FY 14, according to data received by SFB staff. However, ADM has consistently grown for the last four years which is attributed to the absorption of vacant housing units and recruitment efforts by the District. For the current year, ADM is forecasted to increase by 5.9%. SFB staff projects that new housing development starting in FY 16 will elevate the District's ADM during FY 17 – FY 20, but ADM is not projected to exceed the District's student capacity. 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 District



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

FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
12	16	150	112	113	100	80	80	80	743



**S C H O O L   F A C I L I T I E S   B O A R D**

**2015 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 600 students						

**Staff Notes Regarding District's Request:** This project was not conceptually approved last year. The District indicated that it already owns land for this project.

**Staff Recommendation for January 7, 2015**

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 District

K - 8

K-8	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Existing Capacity (1)	1,188	1,188	1,188	1,188	1,188	1,188	1,188	1,188	1,188	1,188
<b>Total Student Capacity</b>	<b>1,188</b>									
<b>District's ADM Projections</b>	<b>802</b>	<b>810</b>	<b>1,207</b>	<b>1,432</b>	<b>1,707</b>	<b>1,732</b>	<b>1,757</b>	<b>1,782</b>	<b>1,807</b>	<b>1,832</b>
ADM Growth Rate	7.0%	1.0%	49.0%	18.6%	19.2%	1.5%	1.4%	1.4%	1.4%	1.4%
Number of Students for which new space is required (2)		-	19	244	519	544	569	594	619	644
<b>IFB Recommended ADM Projections</b>	<b>802</b>	<b>849</b>	<b>872</b>	<b>959</b>	<b>986</b>	<b>1,047</b>	<b>1,107</b>	<b>1,139</b>	<b>1,159</b>	<b>1,176</b>
ADM Growth Rate	7.0%	5.9%	2.7%	10.0%	2.8%	6.1%	5.8%	2.9%	1.7%	1.5%
Number of Students for which new space is required (2)		-	-	-	-	-	-	-	-	-

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

**ANUARY 7, 2015 STAFF RECOMMENDATION**

no conceptual approval.

ADM Projections  
Riverside Elementary District

12/19/2014

District Provided ADM Forecast	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K - 8	749	802	810	1,207	1,432	1,707	1,732	1,757	1,782	1,807	1,832
% change		7.0%	1.0%	49.0%	18.6%	19.2%	1.5%	1.4%	1.4%	1.4%	1.4%

SFB ADM Forecast	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K - 8	749	802	849	872	959	986	1,047	1,107	1,139	1,159	1,176
% change		7.0%	5.9%	2.7%	10.0%	2.8%	6.1%	5.8%	2.9%	1.7%	1.5%

Assumptions:

FY 13 and FY 14 are actual based on information received from ADE. FY 15 through FY 23 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K - 8	749	806	840	876	950	994	1,052	1,088	1,125	1,141	1,147
% change		7.6%	4.2%	4.3%	8.5%	4.6%	5.8%	3.4%	3.4%	1.4%	0.5%

ADM History  
 Riverside Elementary District

	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	5-Year Average
K - 8	714	627	675	740	749	802	
% change		-12.2%	7.6%	9.5%	1.3%	7.0%	2.3%

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
<b>Total K-8</b>	<b>179,868</b>	<b>79,879</b>	<b>99,989</b>	<b>1,350</b>	<b>98,639</b>		<b>1,188</b>

(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 calculation 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.

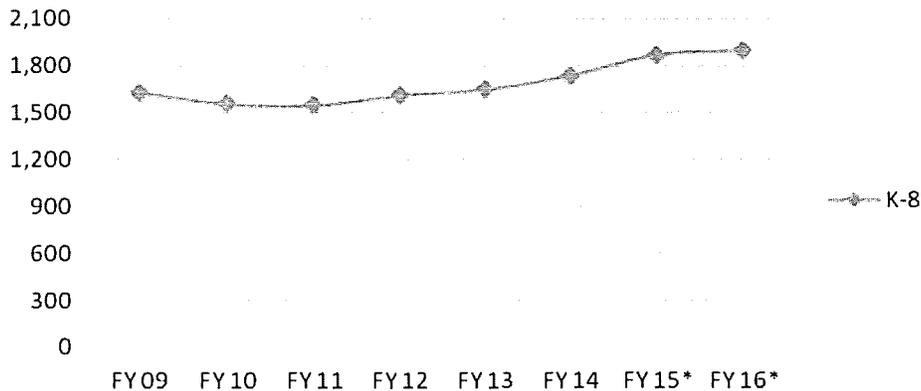
## Union Elementary School District

### 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 1,850.

### District ADM History

Between FY 02 and FY 08, 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, turned negative in FY 09, and the decline continued into FY 10 and FY 11 before the ADM began to rebound in FY 12. The annualized growth rate for the past five years was 1.3%.

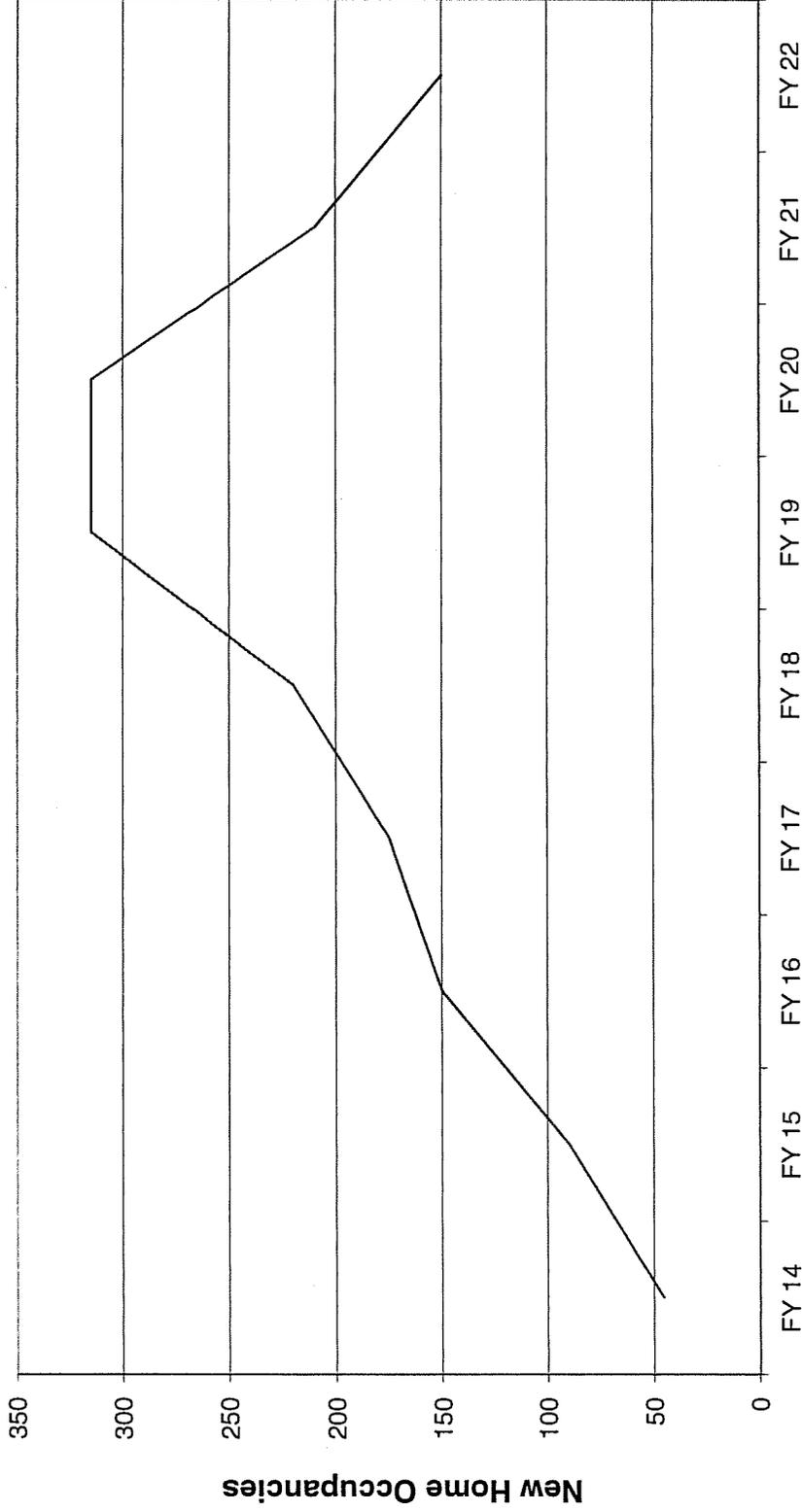


\*FY 15 and FY 16: ADM projections

### 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 46 in FY 14, according to data received by SFB staff. Residential construction is expected to increase in FY 15 and beyond. ADM is forecasted to increase 7.5% this year. SFB staff projects that ADM will continue to grow as the housing market improves. 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 District



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

FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
46	90	150	175	220	315	315	210	150	1,671



**S C H O O L F A C I L I T I E S B O A R D**

**2015 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)	K-8 for 800		

**Staff Notes Regarding District's Request:** Project 007N was conceptually approved last year to open in FY 20. The SFB has approved a site for a future school.

**Staff Recommendation for January 7, 2015**

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 upon review, and have the potential to be pushed back, eliminated, or modified.

New Construction Analysis  
Union Elementary District

K - 8

	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Existing Capacity (1)	2,378	2,378	2,378	2,378	2,378	2,378	2,378	2,378	2,378	2,378
<b>Total Student Capacity</b>	<b>2,378</b>									
<b>istrict's ADM Projections</b>	<b>1,740</b>	<b>1,828</b>	<b>1,925</b>	<b>2,125</b>	<b>2,225</b>	<b>2,375</b>	<b>2,375</b>	<b>2,475</b>	<b>2,575</b>	<b>2,675</b>
ADM Growth Rate	5.4%	5.0%	5.3%	10.4%	4.7%	6.7%	0.0%	4.2%	4.0%	3.9%
Number of Students for which new space is required (2)								97	197	297
<b>B Recommended ADM Projections</b>	<b>1,740</b>	<b>1,871</b>	<b>1,901</b>	<b>1,965</b>	<b>2,046</b>	<b>2,181</b>	<b>2,344</b>	<b>2,475</b>	<b>2,563</b>	<b>2,608</b>
ADM Growth Rate	5.4%	7.5%	1.6%	3.4%	4.1%	6.6%	7.5%	5.6%	3.6%	1.7%
Number of Students for which new space is required (2)								97	185	230

See Square Footage and Capacity by School page.  
Difference between ADM projections and Total Student Capacity.

**JUARY 7, 2015 STAFF RECOMMENDATION**

Staff recommendation is to conceptually approve:

Project Number / Description	Grade Config.	Design Capacity	SF per Student	Square Feet	Actual Capacity	Approval FY
N - New school	K-8	800	92.4	73,920	914	FY 21

ADM Projections  
Union Elementary District

12/19/2014

District Provided ADM Forecast	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K - 8	1,651	1,740	1,828	1,925	2,125	2,225	2,375	2,375	2,475	2,575	2,675
% change		5.4%	5.0%	5.3%	10.4%	4.7%	6.7%	0.0%	4.2%	4.0%	3.9%

SFB ADM Forecast	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K - 8	1,651	1,740	1,871	1,901	1,965	2,046	2,181	2,344	2,475	2,563	2,608
% change		5.4%	7.5%	1.6%	3.4%	4.1%	6.6%	7.5%	5.6%	3.6%	1.7%

Assumptions:

FY 13 and FY 14 are actual based on information received from ADE. FY 15 through FY 23 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K - 8	1,651	1,733	1,808	1,891	1,998	2,141	2,327	2,509	2,601	2,694	2,799
% change		5.0%	4.3%	4.6%	5.7%	7.2%	8.7%	7.8%	3.7%	3.6%	3.9%

ADM History  
 Union Elementary District

	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	5-Year Average
K - 8	1,632	1,559	1,550	1,612	1,651	1,740	
% change		-4.4%	-0.6%	4.0%	2.4%	5.4%	1.3%

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
<b>Total K-8</b>	<b>195,009</b>	<b>400</b>	<b>194,609</b>	<b>0</b>	<b>194,609</b>		<b>2,378</b>

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

(2) The old school was replaced by SFB with 26,000 SF which opened in FY 02.

(3) This project was originally approved for 73,920 SF. Designs showed 74,501 to be built within SFB budget. District reported 74,489 square feet actually built within SFB budget.

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

Local Funds Report  
 Union Elementary District

12/19/2014

	Prior Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
-8 Square Footage	400	400	400	400	400	400	400	400	400	400
Additional SF at Dos Rios (FY 08)	400	400	400	400	400	400	400	400	400	400
Cumulative Total	400	400	400	400	400	400	400	400	400	400
DM Projections	1,740	1,871	1,901	1,965	2,046	2,181	2,344	2,475	2,563	2,608
Minimum adequacy factor	80	80	80	80	80	80	80	80	80	80
25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
5% Threshold	34,806	37,428	38,022	39,302	40,914	43,613	46,882	49,496	51,269	52,158

square Footage to be built in excess of 25% threshold (1)

capacity of excess square footage

l) per A.R.S. 15-2011 E.6.

**Maricopa County (Part 2), Pima County, Pinal County and Yavapai County**

Regional Overview

Agua Fria Union  
Casa Grande Elementary  
Chandler Unified  
Florence Unified  
Higley Unified  
Kirkland Elementary  
Liberty Elementary  
Litchfield Elementary  
Queen Creek Unified  
Sahuarita Unified  
Vail Unified

## School Districts in Maricopa, Pima, Pinal and Yavapai Counties

Capital plans considered on this agenda are from eleven school districts in the central and eastern parts of Maricopa County, Pima County, Pinal County and Yavapai County, the four most populous counties in the state. The county and state population information is presented in Table 1.

Table 1: Population growth in Maricopa, Pima, Pinal and Yavapai Counties 2010-2014

County	Census 2010	July 1, 2010	July 1, 2011	July 1, 2012	July 1, 2013	July 1, 2014	Annualized Growth Rate*
Maricopa	3,817,117	3,824,058	3,843,370	3,884,705	3,944,859	4,008,651	1.19%
Pima	980,263	981,168	986,081	990,380	996,046	1,007,162	.66%
Pinal	375,770	376,369	384,231	389,192	393,813	396,237	1.29%
Yavapai	211,033	210,899	211,247	211,583	213,294	215,357	.52%
<b>Arizona</b>	6,392,017	6,401,569	6,438,178	6,498,569	6,581,054	6,667,241	1.02%

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

\* From July 1, 2010 to July 1, 2014.

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 2014, the rate declined to 1.19% (*Arizona State Demographer's Office*) compared to 1.02% for the state (*Arizona State Demographer's Office*) and 0.76% 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 and six union high school districts 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*. Three school districts from this area are on the current agenda for new construction; they are Agua Fria Union, Liberty Elementary and Litchfield Elementary School Districts. The other three school districts on the agenda from Maricopa County are from the East Valley which has been one of the fastest growing areas in the county; they are Chandler Unified, Higley Unified and Queen Creek Unified School Districts.

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 2014, the annual growth rate declined to 0.66% (*Arizona State Demographer's Office*). Currently, there are 11 unified school districts and three elementary school districts in the county. Of these, Sahuarita Unified and Vail Unified submitted capital plan requests this year.

Pinal County is located between Maricopa and Pima Counties along Interstate 10. It is designated by the U.S. Census Bureau as one part of the Phoenix Metropolitan 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 2014, the growth rate declined to 1.29% (*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 Counties. Currently, there are eight unified schools districts, eight elementary school districts and two union high school districts in the county. Two school districts submitted capital plan requests this year, and they are Casa Grande Elementary and Florence Unified School Districts.

Yavapai County is located near the center of the state, between Maricopa and Coconino Counties. It was among the fastest growing counties in the state between the two decennial censuses with an annualized growth rate of 2.34% (*U.S. Census Bureau 2000 and 2010*). During the last four years from 2010 to 2014, the annual growth rate decreased to .52%, and the population currently continues to rank fourth in the state (*Arizona State Demographer's Office*). There are ten elementary school districts, one union high school district and nine unified school districts in the county. Kirkland Elementary is the only district from the county that is on the agenda for FY 15.

Table 2: ADM growth in six districts, Maricopa County and Arizona FY 2005-2015\*

Fiscal Year	6-District* 100-day ADM	6-District* ADM Growth Rate	Maricopa 100-day ADM	Maricopa ADM Growth Rate	Arizona 100-day ADM	Arizona ADM Growth Rate
2005	50,045		544,043		869,738	
2006	55,487	10.9%	562,860	3.5%	896,174	3.0%
2007	60,411	8.9%	574,469	2.1%	916,418	2.3%
2008	65,698	8.8%	583,970	1.7%	927,847	1.2%
2009	68,568	4.4%	579,557	-0.8%	922,150	-0.6%
2010	69,785	1.8%	574,872	-0.8%	913,808	-0.9%
2011	71,200	2.0%	566,835	-1.4%	898,031	-1.7%
2012	71,886	1.0%	568,374	0.3%	892,268	-0.6%
2013	73,240	1.9%	568,146	0.0%	888,298	-0.4%
2014	68,517	-6.4%	548,567	-3.4%	856,732	-3.6%
<i>Annualized Growth Rate 2005-2014</i>		3.6%		0.1%		-0.2%
2015 Projection	70,511	3.0%				

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

\* Six school districts: Agua Fria Union, Chandler Unified, Higley Unified, Liberty Elementary, Litchfield Elementary and Queen Creek Unified

Table 3: ADM growth in two districts, Pima County and Arizona FY 2005-2015\*

Fiscal Year	2-District* 100-day ADM	2-District* ADM Growth Rate	Pima 100-day ADM	Pima ADM Growth Rate	Arizona 100-day ADM	Arizona ADM Growth Rate
2005	8,941		125,007		869,738	
2006	10,268	14.8%	126,657	1.3%	896,174	3.0%
2007	11,486	11.9%	127,783	0.9%	916,418	2.3%
2008	12,760	11.1%	127,207	-0.5%	927,847	1.2%
2009	13,621	6.8%	126,341	-0.7%	922,150	-0.6%
2010	14,214	4.3%	125,080	-1.0%	913,808	-0.9%
2011	14,625	2.9%	122,366	-2.2%	898,031	-1.7%
2012	13,737	-6.1%	119,646	-2.2%	892,268	-0.6%
2013	14,377	4.7%	119,499	-0.1%	888,298	-0.4%
2014	12,815	-10.9%	115,915	-3.0%	856,732	-3.6%
<i>Annualized Growth Rate 2005-2014</i>		4.1%		-0.8%		-0.2%
2015 Projection	13,468	5.1%				

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

\* Two school districts: Sahuarita Unified and Vail Unified.

Table 4: ADM growth in two districts, Pinal County and Arizona FY 2005-2015\*

Fiscal Year	2-District* 100-day ADM	2-District* ADM Growth Rate	Pinal 100-day ADM	Pinal ADM Growth Rate	Arizona 100-day ADM	Arizona ADM Growth Rate
2005	8,980		29,866		869,738	
2006	10,733	19.5%	34,084	14.1%	896,174	3.0%
2007	12,543	16.9%	39,339	15.4%	916,418	2.3%
2008	13,707	9.3%	42,949	9.2%	927,847	1.2%
2009	14,414	5.2%	44,465	3.5%	922,150	-0.6%
2010	14,976	3.9%	44,938	1.1%	913,808	-0.9%
2011	14,971	0.0%	43,280	-3.7%	898,031	-1.7%
2012	15,030	0.4%	42,181	-2.5%	892,268	-0.6%
2013	14,808	-1.5%	41,888	-0.7%	888,298	-0.4%
2014	14,456	-2.4%	38,199	-8.8%	856,732	-3.6%
<i>Annualized Growth Rate 2005-2014</i>		5.4%		2.8%		-0.2%
2015 Projection	14,723	1.8%				

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

\* Two school districts: Casa Grande Elementary and Florence Unified.

Table 5: ADM growth in Kirkland ESD, Yavapai County and Arizona FY 2005-2015

Fiscal Year	Kirkland ESD 100-day ADM	Kirkland ESD ADM Growth Rate	Yavapai 100-day ADM	Yavapai Growth Rate	Arizona 100-day ADM	Arizona ADM Growth Rate
2005	65		21,989		869,738	
2006	70	7.6%	22,828	3.8%	896,174	3.0%
2007	65	-7.4%	23,383	2.4%	916,418	2.3%
2008	64	-1.8%	23,378	0.0%	927,847	1.2%
2009	54	-14.9%	22,941	-1.9%	922,150	-0.6%
2010	59	8.5%	22,278	-2.9%	913,808	-0.9%
2011	57	-3.4%	21,565	-3.2%	898,031	-1.7%
2012	53	-6.5%	21,123	-2.0%	892,268	-0.6%
2013	59	10.6%	20,937	-0.9%	888,298	-0.4%
2014	64	8.3%	18,110	-13.5%	856,732	-3.6%
<i>Annualized Growth Rate 2005-2014</i>		-0.2%		-2.1%		-0.2%
2015 Projection	72	13.1%				

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

The six districts from Maricopa County, two from Pima County and another two from Pinal County had annualized ADM growth rates of 3.6%, 4.1% and 5.4%, respectively during the past decade (Tables 2, 3 & 4). Most of the growth took place during 2006-2008 around the housing boom. The subsequent meltdowns of the real estate market and economic recession affected these districts to varying degrees. As a result, many of these school districts accumulated a large number of housing inventories, particularly in Liberty Elementary, Queen Creek Unified, Sahuarita Unified and the two 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. A few years ago even when the housing market in the state appeared bleak, Chandler Unified which covers the majority of the *City of Chandler* and the southern part of the *Town of Gilbert*, 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. Queen Creek Unified and Higley Unified, located east of Chandler Unified, each had more than 850 houses built during FY 14. In the *City of Goodyear* and *Litchfield Park* where Agua Fria Union, Liberty Elementary and Litchfield Elementary are located, the total sales as well as new housing sales lag behind those in the year prior. However, the number of investor flips has decreased.

In Pima and Pinal Counties, the housing market on a whole lagged behind that of Maricopa County in its pace of absorbing excess housing units and increasing new housing construction. However, areas adjacent to East Maricopa County, such as the northeast part of Florence Unified (San Tan Valley) are among the most active housing

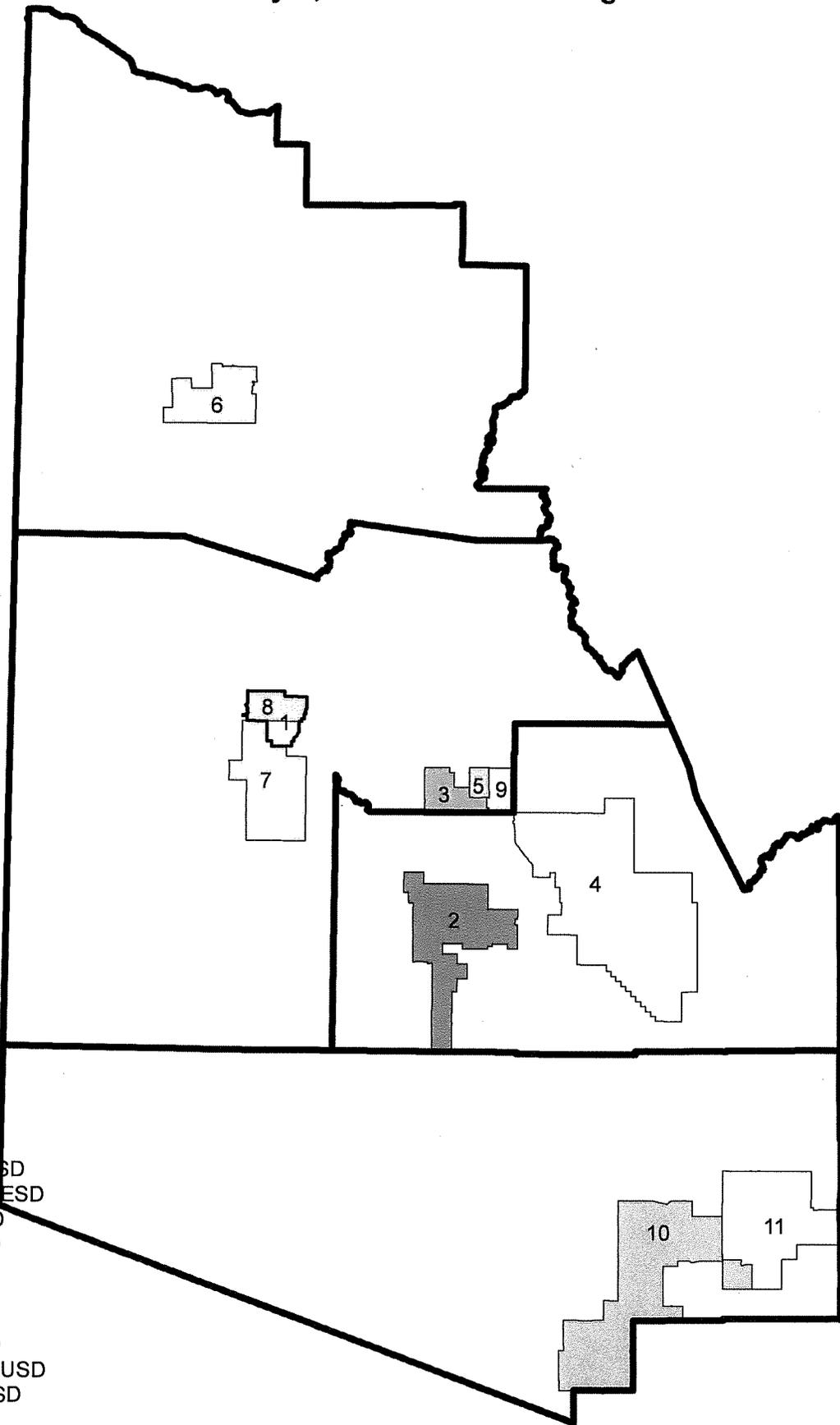
markets in the state. Florence Unified had nearly 400 new homes built during FY 14, and the number of new housing permits issued in 2013 in Vail Unified was just shy of 300. Developers have begun to contact school districts in both counties regarding their development plans in the future.

Even though the housing market has given mixed signals during the past year and the charter sector continues to expand in Queen Creek Unified, Liberty Elementary and Casa Grande Elementary, all ten school districts on this agenda from Maricopa, Pima and Pinal Counties are expected to experience ADM growth this year. Liberty Elementary, Litchfield Elementary and Vail Unified converted a total of ten district schools to charter schools in FY 14, resulting in a significant decrease of district ADM in FY 14. However, these converted charters will convert back to district schools next year (FY 16) per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711). Therefore in FY 16, ADM for these ten schools will be counted again as district ADM.

Barring unforeseen conditions in the future, we expect most of the ten districts in the three counties will grow in the current projection cycle as the economy continues to improve and new housing construction increases.

Of the eleven school districts on the current agenda, Kirkland Elementary is the only one from outside the three most populous counties. Located in the central part of Yavapai County, it is small in student enrollment size and the population in the area has a much older median age than the state average. Currently there is no information to indicate that the district will likely experience a dramatic increase in ADM in the near future.

School Districts in Maricopa, Pima, Pinal and Yavapai Counties  
February 4, 2015 Board Meeting



1. Agua Fria UHSD
2. Casa Grande ESD
3. Chandler USD
4. Florence USD
5. Higley USD
6. Kirkland ESD
7. Liberty ESD
8. Litchfield ESD
9. Queen Creek USD
10. Sahuarita USD
11. Vail USD

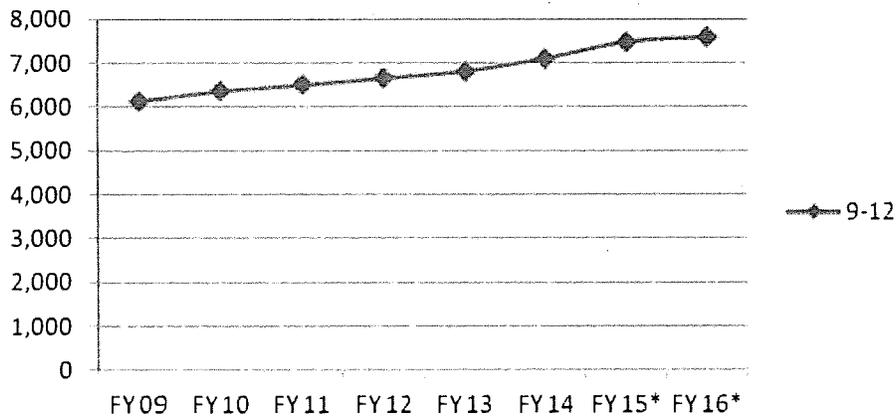
## Agua Fria Union High School District

### 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 7,500 ADM.

### District ADM History

For the past five years, the District's ADM grew in a moderate range of 2.2 - 4.2%. The annualized growth rate for the past five years was 2.9%.

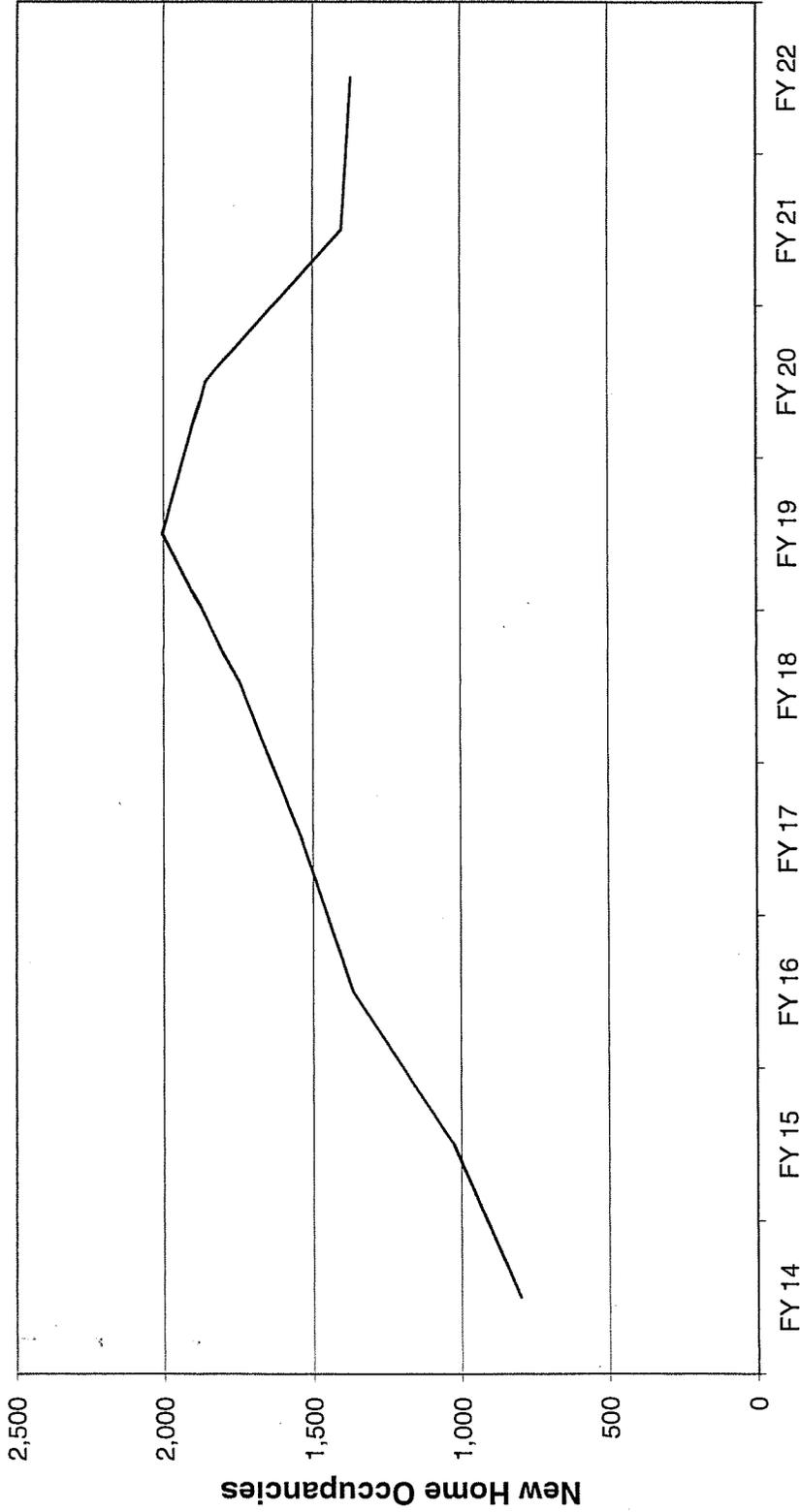


\*FY 15 and FY 16: ADM projections

### 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 appears to have gone through a cycle of boom, bust and rebound, this district's ADM has never dropped during the past decade, an impressive feat rarely seen in other school districts. In FY 15, the District's ADM is forecasted to register another increase of 5.3%. As new housing construction is picking up in the area, SFB staff expects that the District's ADM will continue to grow in an approximate range of 1.5-5.0% per year during the projection cycle.

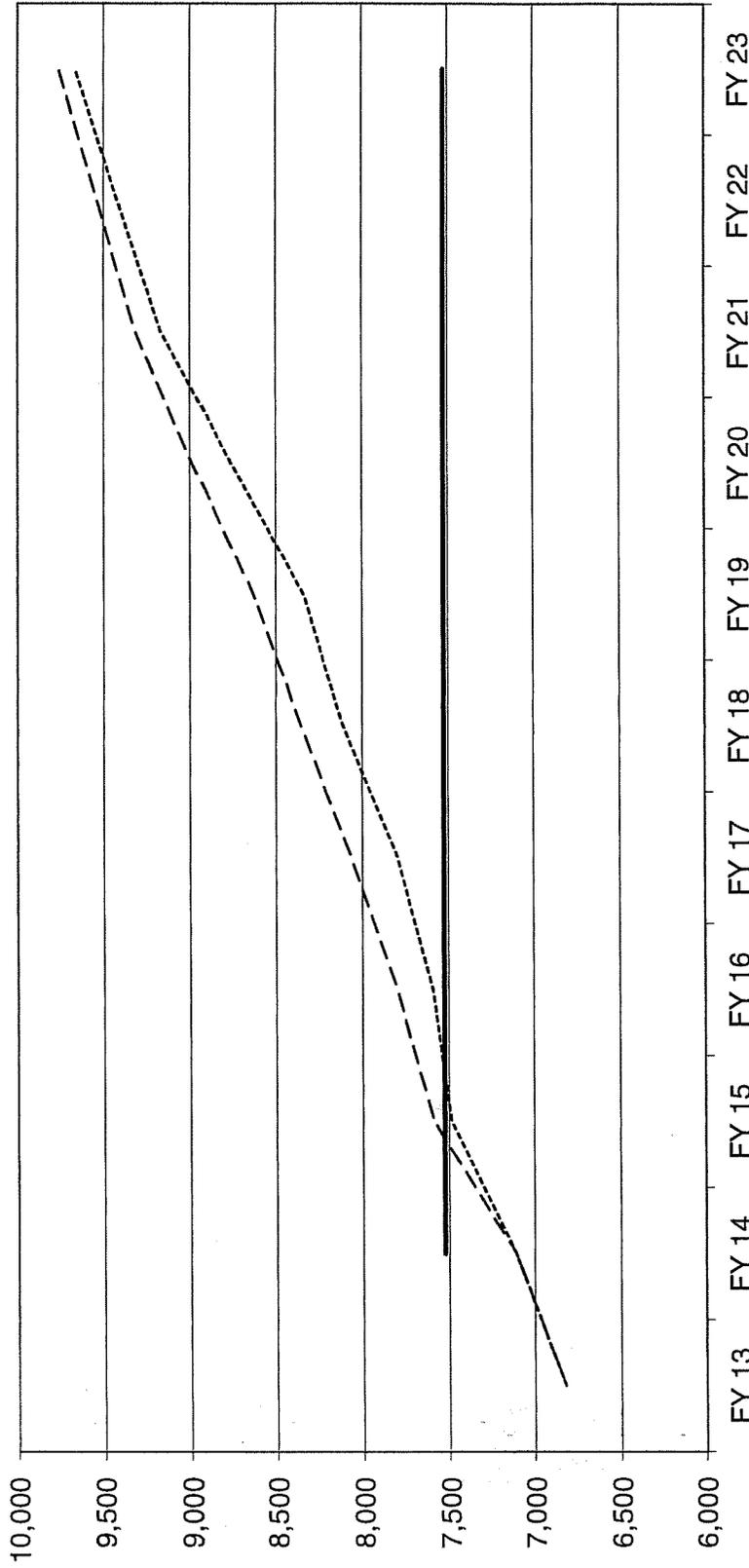
New Home Occupancies (1)  
 Agua Fria Union High School District



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

FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
800	1,026	1,366	1,539	1,740	2,004	1,861	1,402	1,371	13,110

9-12 Graph  
 Agua Fria Union High School District



--- District ADM      ..... SFB ADM      — Capacity

	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
District ADM	6,822	7,110	7,589	7,801	8,065	8,356	8,632	8,992	9,318	9,540	9,761
SFB ADM	6,822	7,110	7,485	7,595	7,797	8,112	8,340	8,763	9,169	9,422	9,664
Capacity	7,525	7,525	7,525	7,525	7,525	7,525	7,525	7,525	7,525	7,525	7,525

**S C H O O L F A C I L I T I E S B O A R D**

**2015 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
			New school for 1,600 students (008N)				

**Notes Regarding District's Request:** Project 008N was conceptually-approved last year for 900 students to be approved in FY 20. The District currently has a site in inventory for a future school.

**Staff Recommendation for February 4, 2015**

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 1,600 students (008N) (Conceptual)						

**Note:** The actual capacity of a 1,600-student school in this district would be 2,128 students.

**Note:** NO FUNDING IS COMMITTED TO CONCEPTUALLY-APPROVED PROJECTS. ALL CONCEPTUAL PROJECTS SUBJECT TO CHANGE upon review, and have the potential to be pushed back, eliminated, or modified.

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

9-12	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Existing Capacity (1)	7,525	7,525	7,525	7,525	7,525	7,525	7,525	7,525	7,525	7,525
<b>Total Student Capacity</b>	<b>7,525</b>									

<b>District's ADM Projections</b>	<b>7,110</b>	<b>7,589</b>	<b>7,801</b>	<b>8,065</b>	<b>8,356</b>	<b>8,632</b>	<b>8,992</b>	<b>9,318</b>	<b>9,540</b>	<b>9,761</b>
ADM Growth Rate	4.2%	6.7%	2.8%	3.4%	3.6%	3.3%	4.2%	3.6%	2.4%	2.3%
Number of Students for which new space is required (2)		64	276	540	831	1,107	1,467	1,793	2,015	2,236

<b>SFB Recommended ADM Projections</b>	<b>7,110</b>	<b>7,485</b>	<b>7,595</b>	<b>7,797</b>	<b>8,112</b>	<b>8,340</b>	<b>8,763</b>	<b>9,169</b>	<b>9,422</b>	<b>9,664</b>
ADM-Growth Rate	4.2%	5.3%	1.5%	2.7%	4.0%	2.8%	5.1%	4.6%	2.8%	2.6%
Number of Students for which new space is required (2)		-	70	272	588	815	1,238	1,644	1,897	2,139

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

**FEBRUARY 4, 2015 STAFF RECOMMENDATION**

The staff recommendation is to conceptually approve:

Project Number / Description	Grade Config.	Design Capacity	SF per Student	Square Feet	Actual Capacity	Approval FY
New school - 008N	9-12	1,600	125	200,000	2,128	FY 16

ADM Projections  
 Agua Fria Union High School District

District Provided ADM Forecast	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
9 - 12	6,822	7,110	7,589	7,801	8,065	8,356	8,632	8,992	9,318	9,540	9,761
% change		4.2%	6.7%	2.8%	3.4%	3.6%	3.3%	4.2%	3.6%	2.4%	2.3%

SFB ADM Forecast	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
9 - 12	6,822	7,110	7,485	7,595	7,797	8,112	8,340	8,763	9,169	9,422	9,664
% change		4.2%	5.3%	1.5%	2.7%	4.0%	2.8%	5.1%	4.6%	2.8%	2.6%

Assumptions:  
 FY 13 and FY 14 are actual based on information received from ADE. FY 15 through FY 23 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
9 - 12	6,825	7,130	7,234	7,336	7,511	7,750	7,982	8,297	8,613	8,833	8,988
% change		4.5%	1.5%	1.4%	2.4%	3.2%	3.0%	3.9%	3.8%	2.6%	1.8%

ADM History  
 Agua Fria Union High School District

	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	5-Year Average
9 - 12	6,151	6,373	6,510	6,664	6,822	7,110	
% change		3.6%	2.2%	2.4%	2.4%	4.2%	2.9%



Local Funds Report  
 Agua Fria Union High School District

	Prior Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
9-12 Square Footage										
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 bldg. 1031 (FY 13)	8,000									
Millennium bldgs. 1024 & 1025 (FY 13)	44,135									
Agua Fria bldg. 1032 (FY 14)	5,500									
Desert Edge bldg. 1012 (FY 14)	5,000									
Desert Edge dance room			5,000							
Desert Edge field house			5,500							
Agua Fria field house										
Cumulative Total	120,141	120,141	130,641	130,641	130,641	130,641	130,641	130,641	130,641	130,641
ADM Projections	7,110	7,485	7,595	7,797	8,112	8,340	8,763	9,169	9,422	9,664
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	167,080	175,891	178,477	183,226	190,642	195,981	205,924	215,461	221,418	227,098
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.

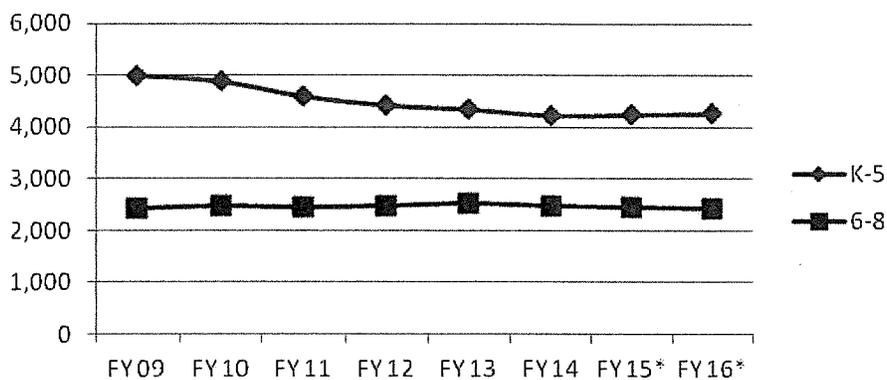
## Casa Grande Elementary School District

### 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 -2.0%. All five years experienced negative growth, ranging from -0.4% to -4.3%.

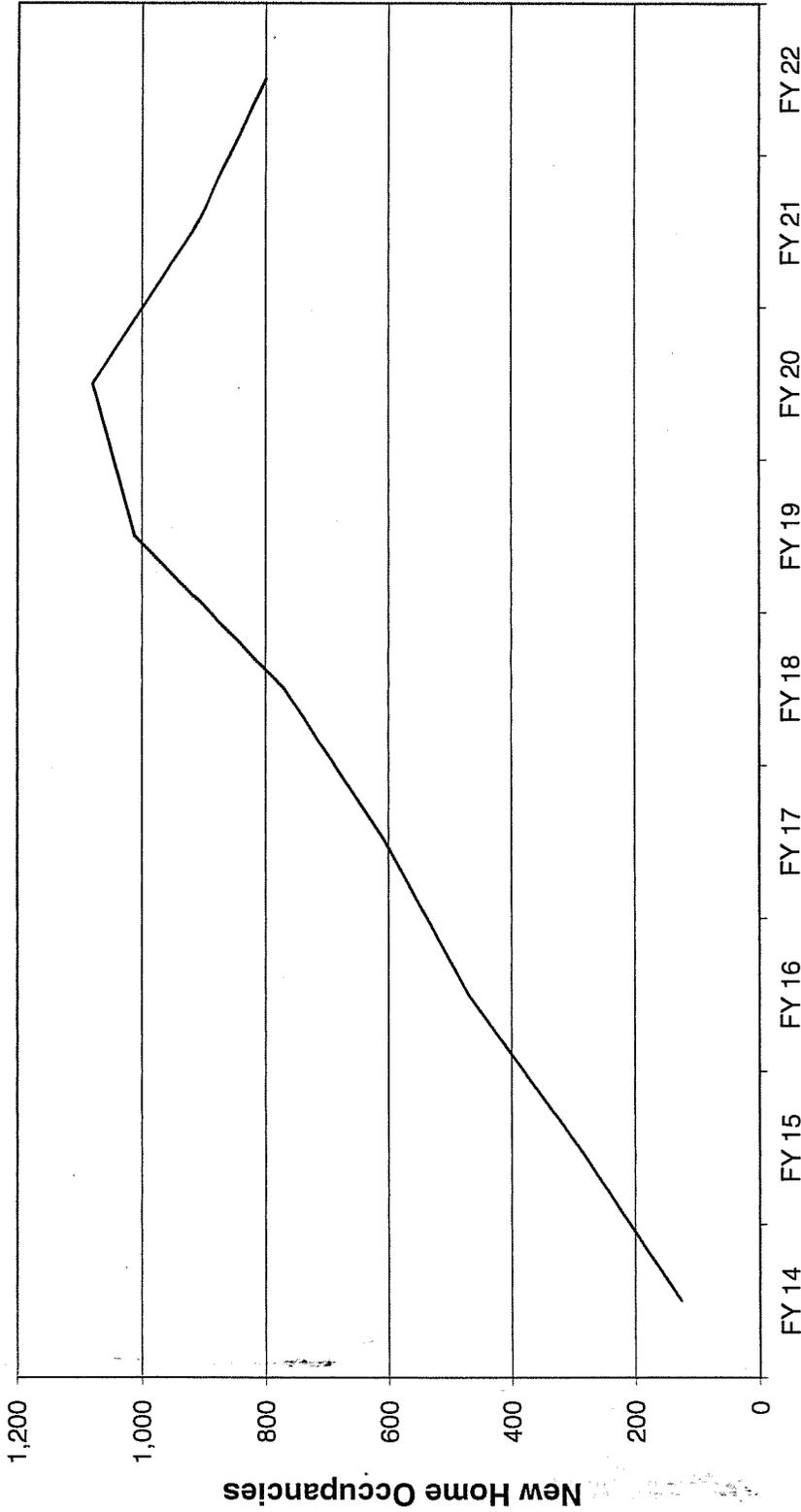


\*FY 15 and FY 16: ADM projections

### District Outlook

The District's ADM has continued to decline since FY 10 while charter schools in the area have continued to expand, which have a total enrollment of 1,146 in FY 15 according to a charter enrollment report from ADE. The District's ADM in FY 15 is expected to stay relatively level with last year. However, the significant loss of kindergarten students in FY 14 appears to be repeated this year, which will affect the District's long-term ADM growth. Phoenix Mart, a global trade center designed to connect thousands of North American manufacturers and distributors with domestic and global buyers is slated to open in early 2016. It is forecasted to create several thousand jobs upon its full operation. Barring unforeseen conditions, SFB staff projects that the District's ADM will stay flat next year followed by growth in the approximate range of 3.5-6.5% per year for the remainder of the projection cycle.

New Home Occupancies (1)  
 Casa Grande Elementary District



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

FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
127	290	470	605	771	1,012	1,080	918	800	6,073





**S C H O O L F A C I L I T I E S B O A R D**

**2015 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	FY 2022-23
						K-5 for 750 (007N)		

**Staff Notes Regarding District's Request:** This project was conceptually-approved last year to be approved in FY 21. The District owns one vacant K-5 site.

**Staff Recommendation for February 4, 2015**

FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
								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 upon review, and have the potential to be delayed, eliminated, or modified.

New Construction Analysis  
Casa Grande Elementary District  
K - 5

K-5	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Existing Capacity (1)	5,848	5,848	5,848	5,848	5,848	5,848	5,848	5,848	5,848	5,848
<b>Total Student Capacity</b>	<b>5,848</b>									

<b>District's ADM Projections</b>	<b>4,231</b>	<b>5,013</b>	<b>5,108</b>	<b>5,236</b>	<b>5,437</b>	<b>5,618</b>	<b>5,795</b>	<b>5,950</b>	<b>6,039</b>	<b>6,130</b>
ADM Growth Rate	-2.7%	18.5%	1.9%	2.5%	3.8%	3.3%	3.2%	2.7%	1.5%	1.5%
Number of Students for which new space is required (2)								102	191	282

<b>SFB Recommended ADM Projections</b>	<b>4,231</b>	<b>4,249</b>	<b>4,267</b>	<b>4,429</b>	<b>4,586</b>	<b>4,806</b>	<b>5,110</b>	<b>5,396</b>	<b>5,702</b>	<b>5,979</b>
ADM Growth Rate	-2.7%	0.4%	0.4%	3.8%	3.5%	4.8%	6.3%	5.6%	5.7%	4.9%
Number of Students for which new space is required (2)										131

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

**FEBRUARY 4, 2015 STAFF RECOMMENDATION**

The staff recommendation is to conceptually approve:

Project Number / Description	Grade Config.	Design Capacity	SF per Student	Square Feet	Actual Capacity	Approval FY
007N - New school	K-5	750	90	67,500	844	FY 23

ADM Projections  
Casa Grande Elementary District

District Provided ADM Forecast	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K - 5	4,350	4,231	5,013	5,108	5,236	5,437	5,618	5,795	5,950	6,039	6,130
% change		-2.7%	18.5%	1.9%	2.5%	3.8%	3.3%	3.2%	2.7%	1.5%	1.5%
6 - 8	2,525	2,478	2,521	2,543	2,636	2,637	2,663	2,686	2,757	2,798	2,840
% change		-1.8%	1.7%	0.9%	3.7%	0.0%	1.0%	0.9%	2.6%	1.5%	1.5%
Total	6,875	6,709	7,534	7,651	7,872	8,074	8,281	8,481	8,707	8,837	8,970
% change		-2.4%	12.3%	1.6%	2.9%	2.6%	2.6%	2.4%	2.7%	1.5%	1.5%

SFB ADM Forecast	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K - 5	4,350	4,231	4,249	4,267	4,429	4,586	4,806	5,110	5,396	5,702	5,979
% change		-2.7%	0.4%	0.4%	3.8%	3.5%	4.8%	6.3%	5.6%	5.7%	4.9%
6 - 8	2,525	2,478	2,450	2,429	2,497	2,576	2,782	2,980	3,179	3,344	3,567
% change		-1.8%	-1.1%	-0.8%	2.8%	3.2%	8.0%	7.1%	6.7%	5.2%	6.7%
Total	6,875	6,709	6,699	6,697	6,927	7,162	7,589	8,090	8,574	9,045	9,545
% change		-2.4%	-0.2%	0.0%	3.4%	3.4%	6.0%	6.6%	6.0%	5.5%	5.5%

Assumptions:

FY 13 and FY 14 are actual based on information received from ADE. FY 15 through FY 23 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K - 5	4,350	4,160	4,079	4,188	4,422	4,813	5,157	5,546	5,865	6,125	6,336
% change		-4.4%	-2.0%	2.7%	5.6%	8.9%	7.1%	7.5%	5.7%	4.4%	3.4%
6 - 8	2,525	2,459	2,372	2,322	2,390	2,466	2,688	2,940	3,288	3,546	3,797
% change		-2.6%	-3.6%	-2.1%	3.0%	3.2%	9.0%	9.4%	11.9%	7.8%	7.1%
Total	6,875	6,619	6,450	6,509	6,812	7,279	7,845	8,486	9,153	9,671	10,133
% change		-3.7%	-2.6%	0.9%	4.7%	6.9%	7.8%	8.2%	7.9%	5.7%	4.8%

ADM History  
Casa Grande Elementary District

	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	5-Year Average
<b>K - 5</b>	5,005	4,894	4,604	4,427	4,350	4,231	
<b>% change</b>		-2.2%	-5.9%	-3.8%	-1.7%	-2.7%	-3.3%
<b>6 - 8</b>	2,424	2,474	2,448	2,478	2,525	2,478	
<b>% change</b>		2.1%	-1.1%	1.2%	1.9%	-1.8%	0.4%
<b>Total</b>	7,428	7,368	7,052	6,905	6,875	6,709	
<b>% change</b>		-0.8%	-4.3%	-2.1%	-0.4%	-2.4%	-2.0%

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
<b>Total K-5</b>	<b>543,461</b>	<b>18,949</b>	<b>524,512</b>	<b>36,107</b>	<b>488,405</b>		<b>5,848</b>
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
<b>Total 6-8</b>	<b>353,446</b>	<b>26,225</b>	<b>327,221</b>	<b>15,252</b>	<b>311,969</b>		<b>3,475</b>

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

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

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

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

Local Funds Report  
Casa Grande Elementary District

1/23/2015

	Prior Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K-5 Square Footage	1,785	18,949	18,949	18,949	18,949	18,949	18,949	18,949	18,949	18,949
Cholla - building 1003	827									
Evergreen - building 1009	10									
Desert Willow	53									
McCartney Ranch	3,653	4,249	4,267	4,429	4,586	4,806	5,110	5,396	5,702	5,979
Cottonwood School Multipurpose Building	3,653	80	80	80	80	80	80	80	80	80
Cholla School Multipurpose Building	3,653	25%	25%	25%	25%	25%	25%	25%	25%	25%
Early Childhood Center	8,968	84,972	85,349	88,583	91,715	96,128	102,200	107,914	114,030	119,574
Cumulative Total	18,949	18,949	18,949	18,949	18,949	18,949	18,949	18,949	18,949	18,949
ADM Projections	4,231	4,249	4,267	4,429	4,586	4,806	5,110	5,396	5,702	5,979
x Minimum adequacy factor	80	80	80	80	80	80	80	80	80	80
x 25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
25% Threshold	84,617	84,972	85,349	88,583	91,715	96,128	102,200	107,914	114,030	119,574
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

	Prior Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
6-8 Square Footage	152	152	152	152	152	152	152	152	152	152
Additional SF at Villago MS	152	152	152	152	152	152	152	152	152	152
Cumulative Total	152	152	152	152	152	152	152	152	152	152
ADM Projections	2,478	2,450	2,429	2,497	2,576	2,782	2,980	3,179	3,344	3,567
x Minimum adequacy factor	80	80	80	80	80	80	80	80	80	80
x 25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
25% Threshold	49,565	49,001	48,585	49,948	51,529	55,643	59,599	63,574	66,874	71,335
Square Footage to be built in excess of 25% threshold (1)	0	0	0	0	0	0	0	0	0	0
Capacity of excess square footage	0	0	0	0	0	0	0	0	0	0

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

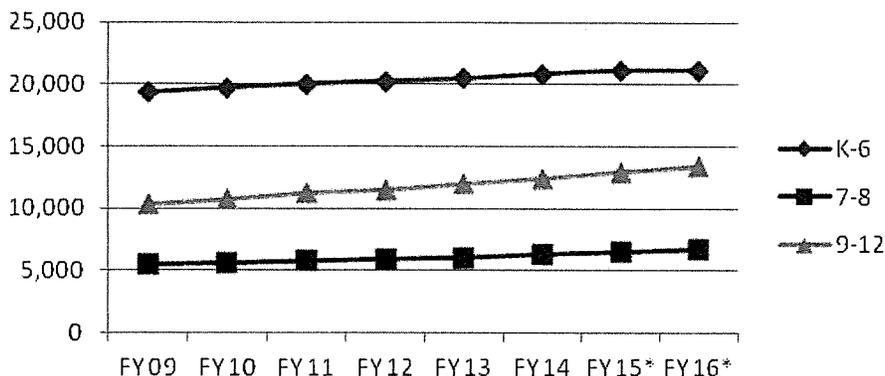
## Chandler Unified School District

### District Overview

Chandler Unified School District mostly covers the City of Chandler. Currently, the District has 28 elementary schools (K-6), six junior high schools (7-8), five high schools and two facilities that span multiple grade levels, with its ADM reaching over 40,500. A district-funded K-6 school and a 7-12 school are currently under construction and expected to open in FY 2016.

### District ADM History

Over the past five years, the District's ADM grew at a moderate range of 1.5-3.0% per year. The five-year annualized growth rate was 2.4%.

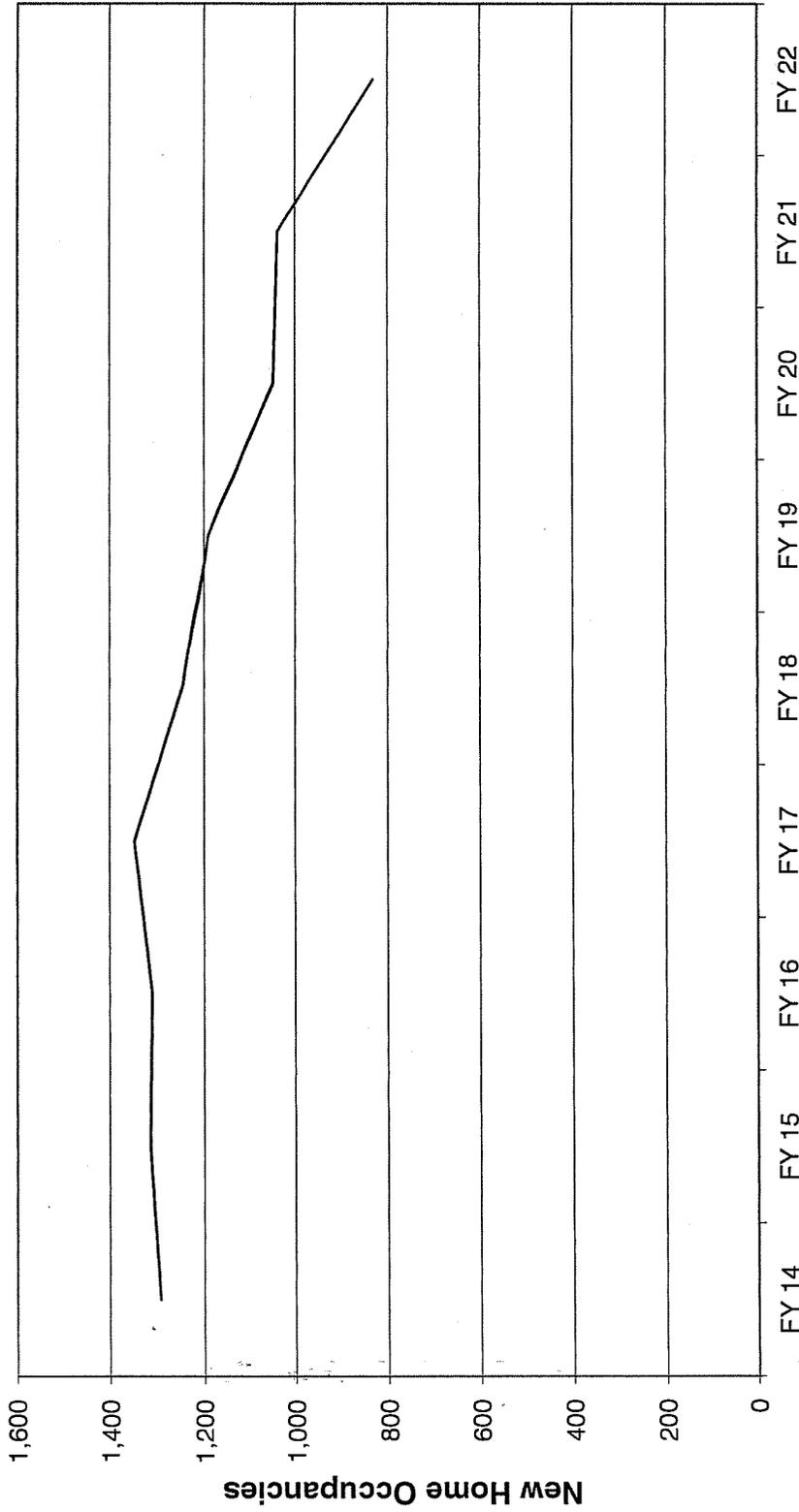


\*FY 15 and FY 16: ADM projections

### District Outlook

During FY 2001-2006, residential development took place with an average of more than 4,000 new homes built each year, adding more than 9,600 ADM to the district. The pace has since slowed down. During FY12-FY14, the total of new housing units was 4,607. This year's ADM is forecasted to increase an estimated 2.5%. According to the City of Chandler, the city is close to being built out with approximately 2,000 acres of vacant land left. The City plans to add more than 15,000 housing units, among which multi-family units will take up approximately 64% and single family units approximately 36% to make full use of the available space. The District also has a part located in the Santan Character Area of the Town of Gilbert where land is still available for new housing and growth has been taking place. The birth number in the district was on a declining curve from more than 3,500 in 2008 to below 3,000 in 2013 which impacts the growth outlook. The District is forecasted to continue to grow, but the rate will be below 1.5% for most years during the current projection cycle.

New Home Occupancies (1)  
Chandler Unified District



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

FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
1,291	1,314	1,309	1,347	1,244	1,190	1,047	1,038	832	10,612







**S C H O O L F A C I L I T I E S B O A R D**

**2015 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				

**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 4, 2015**

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				

K - 6

K-6	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Existing Capacity (1)	21,197	21,197	21,197	21,197	21,197	21,197	21,197	21,197	21,197	21,197
<b>Total Student Capacity</b>	<b>21,197</b>									
<b>District's ADM Projections</b>	<b>20,840</b>	<b>22,485</b>	<b>22,502</b>	<b>22,265</b>	<b>21,895</b>	<b>21,617</b>	<b>21,268</b>	<b>21,133</b>	<b>20,991</b>	<b>20,887</b>
ADM Growth Rate	1.9%	7.9%	0.1%	-1.1%	-1.7%	-1.3%	-1.6%	-0.6%	-0.7%	-0.5%
Number of Students for which new space is required (2)		1,288	1,305	1,068	698	420	71	-	-	-
<b>SFB Recommended ADM Projections</b>	<b>20,840</b>	<b>21,120</b>	<b>21,095</b>	<b>21,094</b>	<b>21,061</b>	<b>21,041</b>	<b>20,972</b>	<b>20,997</b>	<b>21,099</b>	<b>21,182</b>
ADM Growth Rate	1.9%	1.3%	-0.1%	0.0%	-0.2%	-0.1%	-0.3%	0.1%	0.5%	0.4%
Number of Students for which new space is required (2)		-	-	-	-	-	-	-	-	-

(1) See Square Footage and Capacity by School page.

(2) Difference between ADMi projections and Total Student Capacity.

**FEBRUARY 4, 2015 STAFF RECOMMENDATION**

No conceptual approval.

**S C H O O L F A C I L I T I E S B O A R D**

**2015 New Construction Analysis  
Chandler Unified District  
CTD - 070280  
(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
		K-12 for 150 students					

**Staff Notes Regarding District's Request:** Last year, the District was conceptually-approved for a 7-8 for 41 students (026N) to be approved in FY 17, and a 9-12 for 1,006 students (025N) to be approved in FY 16. The district subsequently began construction on a 7-12 facility with local funds so that the space would be available when the students arrive. That facility is expected to open in FY 2017. Therefore, the District has withdrawn requests for 7-8 and 9-12 square footage. The current request is for a K-12 facility for 150 students. The district owns a site for this project.

**Staff Recommendation for February 4, 2015**

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 150 students (Conceptual)						

**Note: The actual capacity of a 150-student K-12 school in this district would be 182 students.**

**Note: NO FUNDING IS COMMITTED TO CONCEPTUALLY-APPROVED PROJECTS. ALL CONCEPTUAL PROJECTS SUBJECT TO CHANGE upon review, and have the potential to be pushed back, eliminated, or modified.**

New Construction Analysis  
Chandler Unified District  
K-12

K-12	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Existing Capacity (1)	40,719	40,719	40,719	40,719	40,719	40,719	40,719	40,719	40,719	40,719
<b>Total Student Capacity</b>	<b>40,719</b>									
<b>District's ADM Projections</b>	<b>39,552</b>	<b>42,209</b>	<b>43,002</b>	<b>43,342</b>	<b>43,500</b>	<b>43,606</b>	<b>43,612</b>	<b>43,577</b>	<b>43,297</b>	<b>42,835</b>
ADM Growth Rate	3.6%	6.7%	1.9%	0.8%	0.4%	0.2%	0.0%	-0.1%	-0.6%	-1.1%
Number of Students for which new space is required (2)		1,490	2,283	2,623	2,781	2,887	2,893	2,858	2,578	2,116
<b>SFB Recommended ADM Projections</b>	<b>39,552</b>	<b>40,542</b>	<b>41,131</b>	<b>41,587</b>	<b>42,043</b>	<b>42,302</b>	<b>42,587</b>	<b>42,683</b>	<b>42,735</b>	<b>42,674</b>
ADM Growth Rate	3.6%	2.5%	1.5%	1.1%	1.1%	0.6%	0.7%	0.2%	0.1%	-0.1%
Number of Students for which new space is required (2)		-	411	867	1,324	1,582	1,867	1,963	2,016	1,955

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

**FEBRUARY 4, 2015 STAFF RECOMMENDATION**

The staff recommendation is to conceptually approve:

Project Number / Description	Grade Config.	Design Capacity	SF per Student	Square Feet	Actual Capacity	Approval FY
New school	K-12	150	102.8	15,420	182	FY 16

ADM Projections  
Chandler Unified District

District Provided ADM Forecast	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K - 6	20,443	20,840	22,485	22,502	22,265	21,895	21,617	21,268	21,133	20,991	20,887
% change		1.9%	7.9%	0.1%	-1.1%	-1.7%	-1.3%	-1.6%	-0.6%	-0.7%	-0.5%
7 - 8	6,045	6,315	6,601	6,808	6,907	7,031	7,098	7,173	7,161	6,900	6,606
% change		4.5%	4.5%	3.1%	1.5%	1.8%	1.0%	1.1%	-0.2%	-3.6%	-4.3%
9 - 12	11,964	12,397	13,123	13,692	14,170	14,574	14,891	15,171	15,283	15,406	15,342
% change		3.6%	5.9%	4.3%	3.5%	2.9%	2.2%	1.9%	0.7%	0.8%	-0.4%
Total	38,453	39,552	42,209	43,002	43,342	43,500	43,606	43,612	43,577	43,297	42,835
% change		2.9%	6.7%	1.9%	0.8%	0.4%	0.2%	0.0%	-0.1%	-0.6%	-1.1%

SFB ADM Forecast	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K - 6	20,443	20,840	21,120	21,095	21,094	21,061	21,041	20,972	20,997	21,099	21,182
% change		1.9%	1.3%	-0.1%	0.0%	-0.2%	-0.1%	-0.3%	0.1%	0.5%	0.4%
7 - 8	6,045	6,315	6,495	6,685	6,765	6,869	6,938	7,013	6,964	6,767	6,652
% change		4.5%	2.8%	2.9%	1.2%	1.5%	1.0%	1.1%	-0.7%	-2.8%	-1.7%
9 - 12	11,964	12,397	12,927	13,351	13,728	14,114	14,322	14,602	14,722	14,870	14,840
% change		3.6%	4.3%	3.3%	2.8%	2.8%	1.5%	1.9%	0.8%	1.0%	-0.2%
Total	38,453	39,552	40,542	41,131	41,587	42,043	42,302	42,587	42,683	42,735	42,674
% change		2.9%	2.5%	1.5%	1.1%	1.1%	0.6%	0.7%	0.2%	0.1%	-0.1%

Assumptions:

FY 13 and FY 14 are actual based on information received from ADE. FY 15 through FY 23 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K - 6	20,423	20,932	21,039	21,077	21,070	21,002	20,974	20,876	20,883	20,946	21,039
% change		2.5%	0.5%	0.2%	0.0%	-0.3%	-0.1%	-0.5%	0.0%	0.3%	0.4%
7 - 8	6,045	6,308	6,457	6,594	6,642	6,676	6,645	6,639	6,594	6,458	6,379
% change		4.4%	2.4%	2.1%	0.7%	0.5%	-0.5%	-0.1%	-0.7%	-2.1%	-1.2%
9 - 12	11,966	12,496	12,794	13,119	13,381	13,591	13,719	13,817	13,769	13,764	13,646
% change		4.4%	2.4%	2.5%	2.0%	1.6%	0.9%	0.7%	-0.3%	0.0%	-0.9%
Total	38,434	39,736	40,290	40,791	41,092	41,270	41,338	41,333	41,247	41,168	41,064
% change		3.4%	1.4%	1.2%	0.7%	0.4%	0.2%	0.0%	-0.2%	-0.2%	-0.3%

ADM History  
Chandler Unified District

	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	5-Year Average
<b>K - 6</b>	19,322	19,710	20,019	20,228	20,443	20,840	
<b>% change</b>		2.0%	1.6%	1.0%	1.1%	1.9%	1.5%
<b>7 - 8</b>	5,517	5,631	5,778	5,946	6,045	6,315	
<b>% change</b>		2.1%	2.6%	2.9%	1.7%	4.5%	2.7%
<b>9 - 12</b>	10,322	10,724	11,218	11,485	11,964	12,397	
<b>% change</b>		3.9%	4.6%	2.4%	4.2%	3.6%	3.7%
<b>Total</b>	35,161	36,065	37,014	37,658	38,453	39,552	
<b>% change</b>		2.6%	2.6%	1.7%	2.1%	2.9%	2.4%

Square Footage and Capacity by School  
Chandler Unified District  
K-6, 7-8, 9-12

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 Carlson Elementary	80,178	80,178	0	NA	0	80	0
<b>Total K-6</b>	<b>1,987,472</b>	<b>218,694</b>	<b>1,768,778</b>	<b>21,785</b>	<b>1,746,993</b>		<b>21,197</b>

Square Footage and Capacity by School  
Chandler Unified District  
K-6, 7-8, 9-12

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
<b>Total 7-8</b>	<b>665,738</b>	<b>41,673</b>	<b>624,065</b>	<b>11,768</b>	<b>612,297</b>		<b>6,635</b>
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	94	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	94	0
Ken Chief Hill Learning Academy (9-12 portion only) (7)	17,023	17,023	0	NA	0	94	0
<b>Total 9-12</b>	<b>1,583,598</b>	<b>207,979</b>	<b>1,375,619</b>	<b>69,689</b>	<b>1,305,930</b>		<b>12,811</b>
<p>(1) Based on either the SFB Working Definition of Student Capacity or A.R.S. 15-2011 depending on the type of square footage.</p> <p>(2) The majority of this school is excludable because it was built with unrestricted capital outlay funds prior to June 30, 2002.</p> <p>(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.</p> <p>(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.</p> <p>(5) Although district reported 76,497 square feet actually built, the entire SFB-funded amount (76,500 SF) counts against district's capacity.</p> <p>(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.</p> <p>(7) Pro-rated to middle and high school square footage assuming equal distributions among grade levels.</p>							
<p>Note: SFB-funded schools are not adjusted for interior corridors.</p>							

Square Footage and Capacity by School  
Chandler Unified District  
K-12

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	95.2	539
Galveston Elementary School	64,090	4,245	59,845	1,309	58,536	95.2	615
Hartford Elementary School	49,379	0	49,379	269	49,110	95.2	516
District-funded addition to Hartford (FY 08)	8,012	8,012	0	NA	0	84.5	0
Knox Elementary School	54,764	0	54,764	413	54,351	95.2	571
Frye Elementary School	70,094	446	69,648	6,419	63,229	95.2	664
Anna Marie Jacobson Elementary School	65,056	0	65,056	488	64,568	95.2	678
Sanborn Elementary School	61,457	0	61,457	464	60,993	95.2	641
Clifford J Goodman Elementary School	57,109	0	57,109	367	56,742	95.2	596
Weinberg Elementary School	52,634	0	52,634	1,961	50,673	95.2	532
John M Andersen Elementary School	54,619	0	54,619	2,084	52,535	95.2	552
Marshall Humphrey II Elementary School	52,827	0	52,827	2,084	50,743	95.2	533
Shumway Elementary School	54,844	0	54,844	1,019	53,825	95.2	565
Dr Howard K Conley Elementary School	68,198	0	68,198	1,332	66,866	95.2	702
Rudy G Bologna Elementary School	68,198	0	68,198	1,332	66,866	95.2	702
Robert & J Danell Tarwater Elementary School	68,198	0	68,198	1,332	66,866	95.2	702
Liberty Campus (2)	42,822	40,946	1,876	0	1,876	95.2	20
Freedom Campus (formerly Chandler Traditional Academy)	60,052	58,148	1,904	NA	1,904	95.2	20
SFB-funded Addition to Weinberg (213N)	9,540	0	9,540	NA	9,540	84.5	113
SFB-funded Basha Elementary	85,711	0	85,711	NA	85,711	84.5	1,014
SFB-funded Jane D. Hull Elementary	92,794	7,973	84,821	NA	84,821	84.5	1,004
SFB-funded Santan K-6	85,500	0	85,500	NA	85,500	84.5	1,012
SFB-funded T. Dale Hancock (4)	63,024	0	63,024	NA	63,024	84.5	746
SFB-funded Navarrete Elementary (4)	73,954	10,930	63,024	NA	63,024	84.5	746
SFB-funded Ryan Elementary (5)	76,500	0	76,500	NA	76,500	84.5	905
SFB-funded Independence Campus (6)	63,011	0	63,011	NA	63,011	84.5	746
SFB-funded Fulton	86,227	1,447	84,780	NA	84,780	84.5	1,003
SFB-funded Riggs	90,643	1,723	88,920	NA	88,920	84.5	1,052
SFB-funded Charlotte Patterson (opened FY 09)	84,900	0	84,900	NA	84,900	84.5	1,005
SFB-funded Haley (opened FY 09)	86,258	38	86,220	NA	86,220	84.5	1,020
Chandler CARE Center (3)	4,608	4,608	0	NA	0	84.5	0
John and Carol Carlson Elementary	80,178	80,178	0	NA	0	84.5	0
<b>Total K-6</b>	<b>1,987,472</b>	<b>218,694</b>	<b>1,768,778</b>	<b>21,785</b>	<b>1,746,993</b>		<b>19,516</b>

Square Footage and Capacity by School  
Chandler Unified District  
K-12

Bogle Junior High School	131,951	0	131,951	5,204	126,747	95.2	1,331
John M Andersen Jr High School	122,640	0	122,640	4,863	117,777	95.2	1,237
Willis Junior High School	120,058	18,199	101,859	1,701	100,158	95.2	1,052
Arizona College Prep - Oakland Campus (formerly Chandler Traditional JH)	62,615	0	62,615	0	62,615	95.2	658
SFB-funded Santan Junior High	98,463	13,463	85,000	NA	85,000	84.5	1,006
SFB-funded Willie and Coy Payne	120,082	82	120,000	NA	120,000	84.5	1,420
Chandler CARE Center (3)	1,418	1,418	0	NA	0	84.5	0
Ken Chief Hill Learning Academy (7-8 portion only) (7)	8,511	8,511	0	NA	0	84.5	0
<b>Total 7-8</b>	<b>665,738</b>	<b>41,673</b>	<b>624,065</b>	<b>11,768</b>	<b>612,297</b>		<b>6,704</b>
Chandler High School	431,208	60,689	370,519	31,019	339,500	95.2	3,566
Hamilton High School	390,127	24,993	365,134	36,265	328,869	95.2	3,455
Arizona College Prep - Erie Campus (reconfigured from K-6 to 9-12 4/6/11)	52,466	0	52,466	2,405	50,061	95.2	526
Additional space built at Erie Campus FY12	19,234	19,234	0	NA	0	84.5	0
SFB-funded Basha High School	316,215	41,215	275,000	NA	275,000	84.5	3,254
SFB-funded Perry High	354,489	41,989	312,500	NA	312,500	84.5	3,698
Chandler CARE Center (3)	2,836	2,836	0	NA	0	84.5	0
Ken Chief Hill Learning Academy (9-12 portion only) (7)	17,023	17,023	0	NA	0	84.5	0
<b>Total 9-12</b>	<b>1,583,598</b>	<b>207,979</b>	<b>1,375,619</b>	<b>69,689</b>	<b>1,305,930</b>		<b>14,499</b>
<p>(1) Based on either the SFB Working Definition of Student Capacity or A.R.S. 15-2011 depending on the type of square footage.</p> <p>(2) The majority of this school is excludable because it was built with unrestricted capital outlay funds prior to June 30, 2002.</p> <p>(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.</p> <p>(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.</p> <p>(5) Although district reported 76,497 square feet actually built, the entire SFB-funded amount (76,500 SF) counts against district's capacity.</p> <p>(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.</p> <p>(7) Pro-rated to middle and high school square footage assuming equal distributions among grade levels.</p>							
<p>Note: SFB-funded schools are not adjusted for interior corridors.</p>							

Local Funds Report  
Chandler Unified District

1/27/2015

	Prior Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
K-6 Square Footage									
Various projects	86,497								
Fulton addition	1,447								
Riggs addition	1,723								
Hartford bldgs 1010 and 1011 (FY 08)	8,012								
Haley addition (FY 08)	38								
Glaveston addition (FY 09)	4,245								
C.A.R.E. Center at Galveston (FY 10)	4,608								
John and Carol Carlson Elementary (FY 12)	80,178								
Frye entry / Office renovation (FY 13)	446								
New district-funded K-6		90,845							
Cumulative Total	187,194	187,194	278,039	278,039	278,039	278,039	278,039	278,039	278,039
ADM Projections	20,840	21,120	21,095	21,094	21,061	21,041	20,972	20,997	21,099
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	416,793	422,408	421,900	421,872	421,213	420,814	419,446	419,935	421,978
Square Footage to be built in excess of 25% threshold (1)	0	0	0	0	0	0	0	0	0
Capacity of excess square footage	0	0	0	0	0	0	0	0	0

Local Funds Report  
Chandler Unified District

1/27/2015

	Prior Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
7-8 Square Footage									
Various projects	787								
Santan Jr. High Addition FY 07	12,758								
Willis Jr. High Addition FY 07	18,199								
Ken "Chief" Hill (FY 10)	8,511								
C.A.R.E. Center at Galveston (FY 10)	1,418								
New district-funded 7-12 (pro-rated)		80,501							
Cumulative Total	41,673	41,673	122,174	122,174	122,174	122,174	122,174	122,174	122,174
ADM Projections	6,315	6,495	6,685	6,765	6,869	6,938	7,013	6,964	6,767
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	126,303	129,896	133,699	135,303	137,381	138,768	140,257	139,281	135,333
Square Footage to be built in excess of 25% threshold (1)	0	0	0	0	0	0	0	0	0
Capacity of excess square footage	0	0	0	0	0	0	0	0	0

Local Funds Report  
Chandler Unified District

1/27/2015

9-12 Square Footage	Prior Years	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								
Ken "Chief" Hill (FY 10)	17,023								
C.A.R.E. Center at Galveston (FY 10)	2,836								
Erie bldg. 1011 (FY 12)	19,234								
New district-funded 7-12 (pro-rated)		161,001							
<b>Cumulative Total</b>	<b>127,473</b>	<b>127,473</b>	<b>288,474</b>						
ADM Projections	12,397	12,927	13,351	13,728	14,114	14,322	14,602	14,722	14,870
x Minimum adequacy factor	94	94	94	94	94	94	94	94	94
x 25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
<b>25% Threshold</b>	<b>291,323</b>	<b>303,784</b>	<b>313,746</b>	<b>322,610</b>	<b>331,672</b>	<b>336,577</b>	<b>343,137</b>	<b>345,961</b>	<b>349,443</b>
Square Footage to be built in excess of 25% threshold (1)	0	0	0	0	0	0	0	0	0
Capacity of excess square footage	0	0	0	0	0	0	0	0	0

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

Local Funds Report (K-12)  
Chandler Unified District

1/27/2015

K-12 Square Footage	Prior Years	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 (FY 08)	8,012								
Haley addition (FY 08)	38								
Glaveston addition (FY 09)	4,245								
C.A.R.E. Center at Galveston (FY 10)	4,608								
John and Carol Carlson Elementary (FY 12)	80,178								
Frye entry / Office renovation (FY 13)	446								
New district-funded K-6		90,845							
Various projects	787								
Santan Jr. High Addition FY 07	12,758								
Willis Jr. High Addition FY 07	18,199								
Ken "Chief" Hill (FY 10)	8,511								
C.A.R.E. Center at Galveston (FY 10)	1,418								
New district-funded 7-12 (pro-rated)		80,501							
Various projects	62,493								
Perry High FY 07	19,368								
Perry High FY 09	6,519								
Ken "Chief" Hill (FY 10)	17,023								
C.A.R.E. Center at Galveston (FY 10)	2,836								
Erie bldg. 1011 (FY 12)	19,234								
New district-funded 7-12 (pro-rated)		161,001							
Cumulative Total	356,340	356,340	688,687	688,687	688,687	688,687	688,687	688,687	688,687
ADM Projections	39,552	40,542	41,131	41,587	42,043	42,302	42,587	42,683	42,735
x Minimum adequacy factor	84.5	84.5	84.5	84.5	84.5	84.5	84.5	84.5	84.5
x 25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
25% Threshold	835,526	856,454	868,889	878,522	888,167	893,619	899,643	901,669	902,786
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.

LF Projects (K-12)

'15 Capacity Chandler Unified

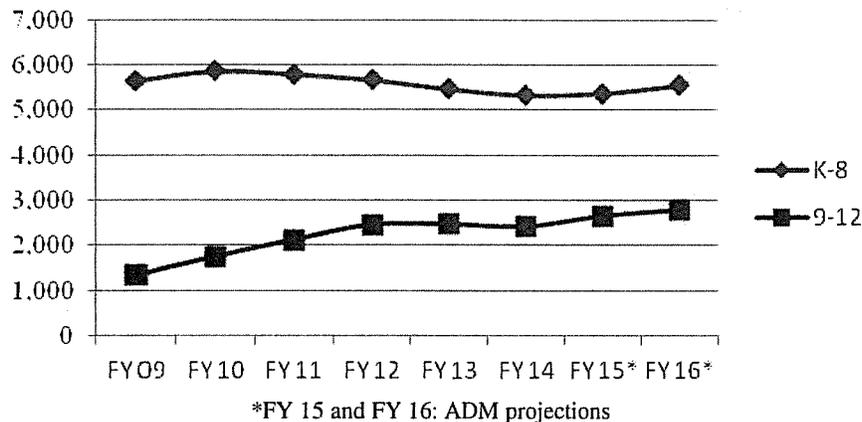
## Florence Unified School District

### 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 approximately 8,000 ADM.

### District ADM History

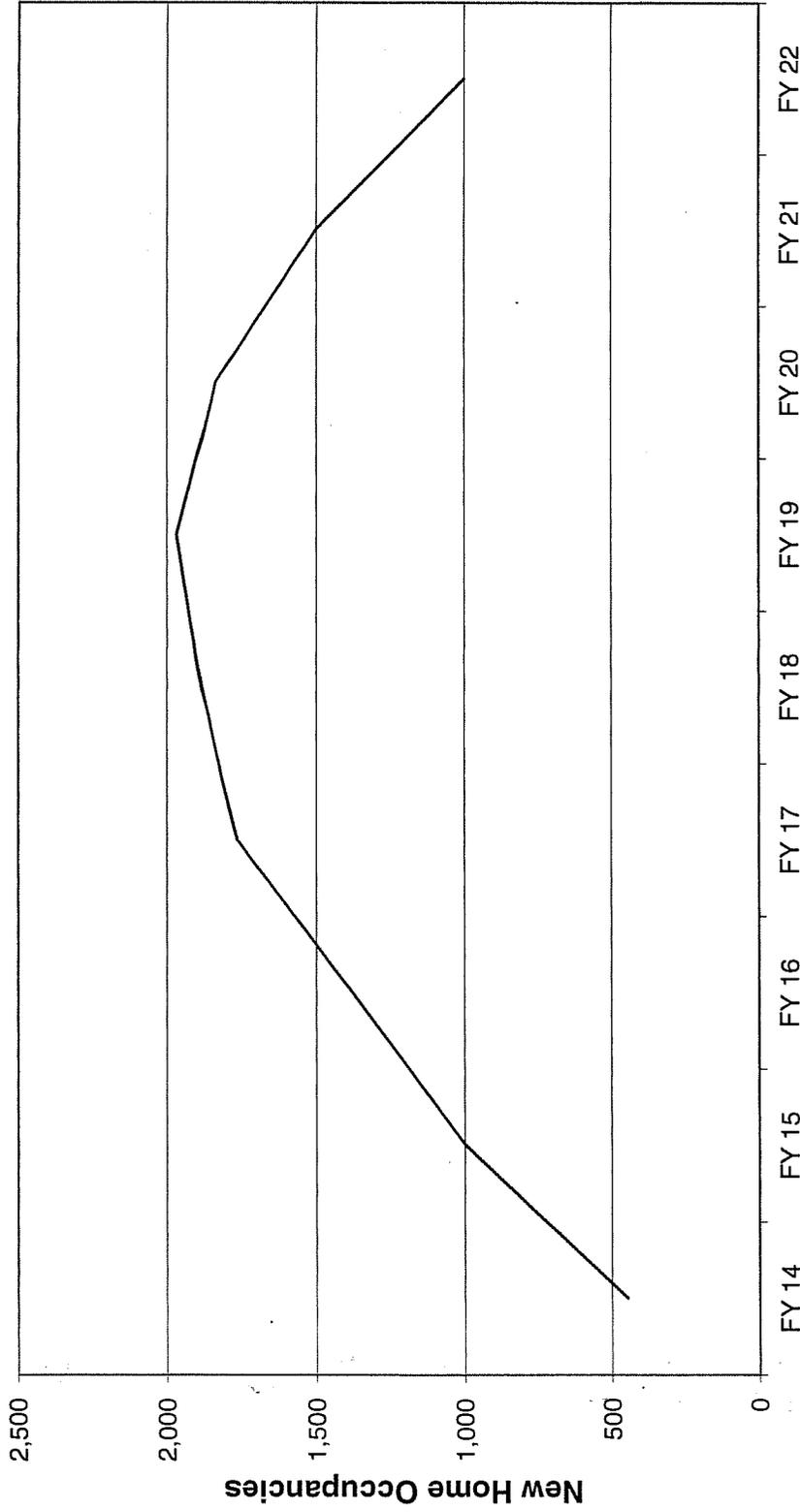
Over the past five years, the District's ADM growth rate dropped from 8.9% in FY 10 to -2.4% in FY 13 and FY 14. The annualized growth rate for the five-year period was 2.1%.



### 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 FY 14, the total new housing units numbered approximately 1,100. The first charter school (K-6) located inside the district boundary opened in FY 15 with an enrollment of more than 230 students. However, nearby charter schools in neighboring Queen Creek and Coolidge Unified Districts have experienced an overall decline in enrollment. With the housing market continuing to improve in the area, the District's ADM is expected to slightly increase by 0.8% at the K-8 level, and to increase by 9.8% at the 9-12 level this year. The District has a promising outlook in long-term new construction growth. SFB staff projects that the District will experience continuous ADM growth in the approximate range of 4.0-6.5% for most years in the analysis timeframe, barring unforeseen conditions.

New Home Occupancies (1)  
 Florence Unified District



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

FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
446	997	1,379	1,768	1,888	1,968	1,839	1,504	1,000	12,790





**SCHOOL FACILITIES BOARD**

**2015 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 1,200 (017N)				

**Staff Notes Regarding District's Request:** Project 017N was conceptually-approved last year to be approved in FY 19. The District does not have any land in inventory for future schools.

**Staff Recommendation for February 4, 2015**

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 upon review, and have the potential to be delayed, eliminated, or modified.

New Construction Analysis  
Florence Unified District

9-12

	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
<b>9-12</b>										
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)	108	49	30	-	-	-	-	-	-	-
<b>Total Student Capacity</b>	<b>3,073</b>	<b>3,014</b>	<b>2,995</b>	<b>2,965</b>						

<b>District's ADM Projections</b>	<b>2,417</b>	<b>2,433</b>	<b>2,973</b>	<b>3,280</b>	<b>3,590</b>	<b>3,845</b>	<b>3,983</b>	<b>4,325</b>	<b>4,680</b>	<b>5,110</b>
ADM Growth Rate	-2.1%	0.7%	22.2%	10.3%	9.5%	7.1%	3.6%	8.6%	8.2%	9.2%
Number of Students for which new space is required (3)				315	625	880	1,018	1,360	1,715	2,145

<b>SFB Recommended ADM Projections</b>	<b>2,417</b>	<b>2,655</b>	<b>2,732</b>	<b>2,912</b>	<b>3,113</b>	<b>3,313</b>	<b>3,590</b>	<b>3,768</b>	<b>3,923</b>	<b>3,926</b>
ADM Growth Rate	-2.1%	9.8%	2.9%	6.6%	6.9%	6.4%	8.4%	5.0%	4.1%	0.1%
Number of Students for which new space is required (3)				-	148	348	625	803	958	961

(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 4, 2015 STAFF RECOMMENDATION**

The staff recommendation is to conceptually approve:

Project Number / Description	Grade Config.	Design Capacity	SF per Student	Square Feet	Actual Capacity	Approval FY
017N - New school	9-12	1,200	125	150,000	1,596	FY 18

ADM Projections  
Florence Unified District

District Provided ADM Forecast	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K - 8	5,465	5,330	5,341	5,541	5,679	6,080	6,364	6,630	6,927	7,184	7,332
% change		-2.5%	0.2%	3.7%	2.5%	7.1%	4.7%	4.2%	4.5%	3.7%	2.1%
9 - 12	2,468	2,417	2,433	2,973	3,280	3,590	3,845	3,983	4,325	4,680	5,110
% change		-2.1%	0.7%	22.2%	10.3%	9.5%	7.1%	3.6%	8.6%	8.2%	9.2%
Total	7,933	7,746	7,774	8,514	8,959	9,670	10,209	10,613	11,252	11,864	12,442
% change		-2.4%	0.4%	9.5%	5.2%	7.9%	5.6%	4.0%	6.0%	5.4%	4.9%

SFB ADM Forecast	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K - 8	5,465	5,330	5,370	5,552	5,784	6,121	6,468	6,847	7,227	7,498	7,708
% change		-2.5%	0.8%	3.4%	4.2%	5.8%	5.7%	5.9%	5.5%	3.7%	2.8%
9 - 12	2,468	2,417	2,655	2,732	2,912	3,113	3,313	3,590	3,768	3,923	3,926
% change		-2.1%	9.8%	2.9%	6.6%	6.9%	6.4%	8.4%	5.0%	4.1%	0.1%
Total	7,933	7,746	8,024	8,284	8,695	9,234	9,781	10,437	10,995	11,420	11,633
% change		-2.4%	3.6%	3.2%	5.0%	6.2%	5.9%	6.7%	5.3%	3.9%	1.9%

Assumptions: FY 13 and FY 14 are actual based on information received from ADE. FY 15 through FY 23 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K - 8	5,465	5,383	5,350	5,480	5,626	5,892	6,202	6,577	7,009	7,401	7,880
% change		-1.5%	-0.6%	2.4%	2.7%	4.7%	5.3%	6.1%	6.6%	5.6%	6.5%
9 - 12	2,468	2,404	2,478	2,546	2,732	2,881	3,065	3,283	3,402	3,604	3,682
% change		-2.6%	3.1%	2.7%	7.3%	5.5%	6.4%	7.1%	3.6%	5.9%	2.2%
Total	7,933	7,787	7,828	8,026	8,358	8,773	9,267	9,860	10,411	11,005	11,562
% change		-1.8%	0.5%	2.5%	4.1%	5.0%	5.6%	6.4%	5.6%	5.7%	5.1%

ADM History  
 Florence Unified District

	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	5-Year Average
<b>K - 8</b>	5,651	5,860	5,796	5,665	5,465	5,330	
<b>% change</b>		3.7%	-1.1%	-2.3%	-3.5%	-2.5%	-1.2%
<b>9 - 12</b>	1,335	1,748	2,123	2,460	2,468	2,417	
<b>% change</b>		30.9%	21.5%	15.9%	0.3%	-2.1%	12.6%
<b>Total</b>	6,986	7,608	7,919	8,125	7,933	7,746	
<b>% change</b>		8.9%	4.1%	2.6%	-2.4%	-2.4%	2.1%

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
<b>Total K-8</b>	<b>783,885</b>	<b>65,309</b>	<b>718,576</b>	<b>3,762</b>	<b>714,814</b>		<b>8,786</b>
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	15,105	2,895	NA	2,895	94	31
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	38,070	7,297	NA	7,297	94	78
<b>Total 9-12</b>	<b>416,729</b>	<b>58,380</b>	<b>358,349</b>	<b>1,616</b>	<b>356,733</b>		<b>3,073</b>
<p>(1) Based on either the SFB Working Definition of Student Capacity or A.R.S. 15-2011 depending on the type of square footage.</p> <p>(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.</p> <p>(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</p>							
<p>Note: Space funded by the SFB or B bonds is not adjusted for interior corridors.</p>							

Local Funds Report  
 Florence Unified District

1/23/2015

	Prior Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
<b>K-8 Square Footage</b>										
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									
<b>Cumulative Total</b>	54,809	54,809	54,809	54,809	54,809	54,809	54,809	54,809	54,809	54,809
<b>ADM Projections</b>										
x Minimum adequacy factor	5,330	5,370	5,552	5,784	6,121	6,468	6,847	7,227	7,498	7,708
x 25%	80	80	80	80	80	80	80	80	80	80
<b>25% Threshold</b>	106,591	107,392	111,033	115,671	122,423	129,364	136,949	144,548	149,953	154,153
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

	Prior Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
<b>9-12 Square Footage</b>										
Poston Butte district-funded central plant (FY09)	3,624									
FHS Practice Gym (FY10)	18,000									
Poston Butte practice gym. (FY10)	45,367									
<b>Cumulative Total</b>	66,991	66,991	66,991	66,991	66,991	66,991	66,991	66,991	66,991	66,991
<b>ADM Projections</b>										
x Minimum adequacy factor	2,417	2,655	2,732	2,912	3,113	3,313	3,590	3,768	3,923	3,926
x 25%	94	94	94	94	94	94	94	94	94	94
<b>25% Threshold</b>	56,799	62,386	64,205	68,424	73,152	77,849	84,357	88,543	92,186	92,250
Square Footage to be built in excess of 25% threshold (1)	10,192	4,605	2,786	0	0	0	0	0	0	0
Capacity of excess square footage	108	49	30	0	0	0	0	0	0	0

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

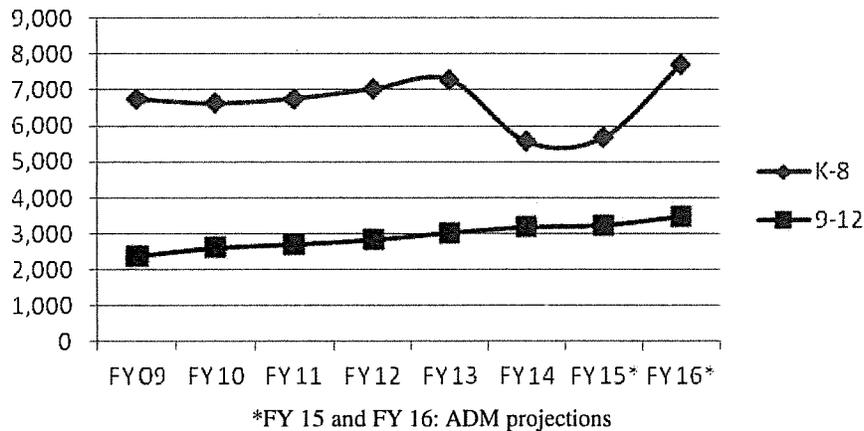
## Higley Unified School District

### District Overview

Higley Unified School District is located about 35 miles southeast of downtown Phoenix. The District is surrounded by the Chandler, Gilbert and Queen Creek School Districts. 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 7<sup>th</sup> and 8<sup>th</sup> graders to the leased charter schools) and two high schools serving nearly 9,000 ADM.

### District ADM History

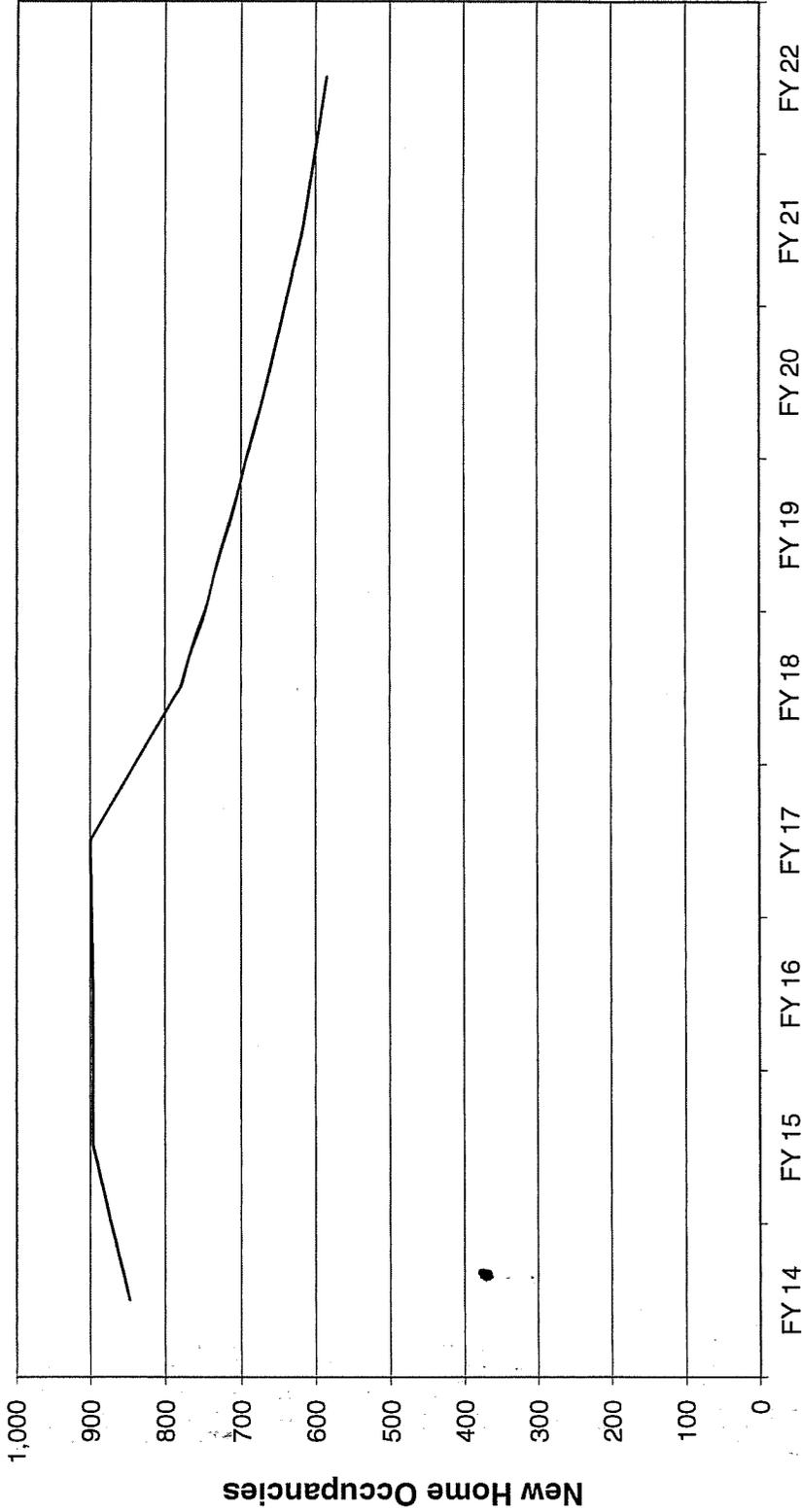
The District's ADM went through a hyper growth mode during the first half of the decade from 2000 to 2010, reaching 6,693 in FY 06 from 675 in FY 01. Growth rates stayed below 5.0% from FY 10 to FY 13 and turned negative to -15.1% in FY 14 due to the conversion of 7<sup>th</sup> and 8<sup>th</sup> graders to charter students. The annualized growth rate for the past five years was -0.8%.



### District Outlook

During the past decade, unlike many other school districts that experienced dramatic growth and declines during the housing boom and bust years, this district's ADM never declined until the District chartered two newly built middle schools for 7<sup>th</sup> and 8<sup>th</sup> graders in FY 14. This year, the overall ADM is forecasted to grow 2.4%. The non-district sponsored charter schools inside the district boundary expanded in FY 15 with a total of 253 students added at the K-8 level and 361 at the 9-12 level according to a charter enrollment report by ADE. As the two district sponsored charter schools convert to district schools next year (FY 16), these schools' ADM will be counted as district ADM. Barring unforeseen charter expansion, the District's ADM is projected to undergo consistent growth with rates ranging between 1.5-3.5% per year during the projection cycle thanks to its location in the Southeast Valley and higher birth numbers during the last few years.

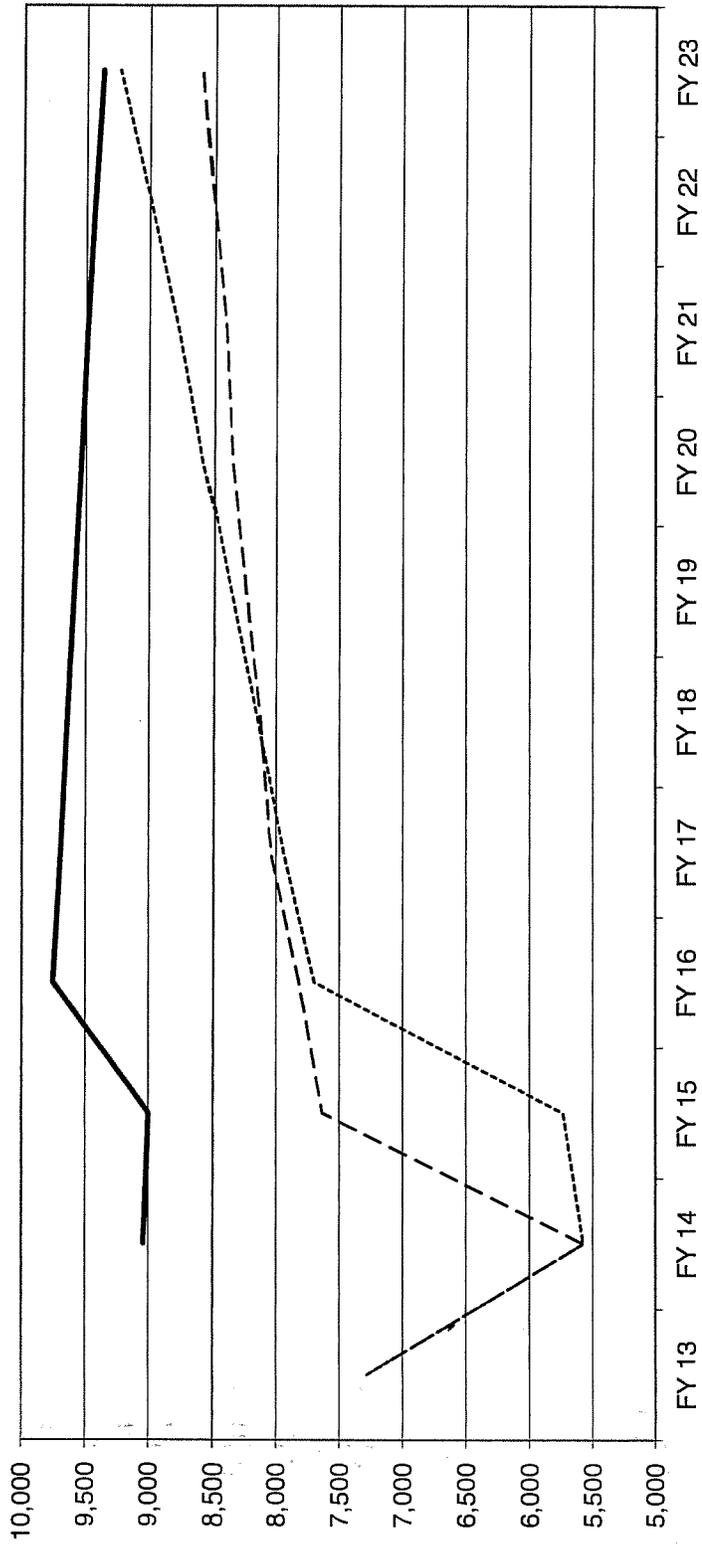
New Home Occupancies (1)  
Higley Unified District



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

FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
847	896	896	900	780	720	665	618	585	6,908

K-8 Graph  
Higley Unified District



--- District ADM      - - - - - SFB ADM      — Capacity

	K-8	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
District ADM		7,283	5,574	7,639	7,820	8,044	8,122	8,240	8,348	8,401	8,507	8,590
SFB ADM		7,283	5,574	5,733	7,700	7,940	8,143	8,358	8,583	8,768	8,993	9,238
Capacity			9,039	8,999	9,757	9,697	9,646	9,593	9,536	9,490	9,434	9,373



**SCHOOL FACILITIES BOARD**

**2015 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
	K-6 for 1,000 students						

**Staff Notes Regarding District's Request:** This project was not conceptually approved last year. The District has three K-8 sites in inventory for future schools.

**Staff Recommendation for February 4, 2015**

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  
Higley Unified District  
K - 8

K-8	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Existing Capacity (1)	8,660	8,660	8,660	8,660	8,660	8,660	8,660	8,660	8,660	8,660
District-funded Capacity (2)	379	339	1,097	1,037	987	933	877	830	774	713
<b>Total Student Capacity</b>	<b>9,039</b>	<b>8,999</b>	<b>9,757</b>	<b>9,697</b>	<b>9,646</b>	<b>9,593</b>	<b>9,536</b>	<b>9,490</b>	<b>9,434</b>	<b>9,373</b>

<b>District's ADM Projections</b>	<b>5,574</b>	<b>7,639</b>	<b>7,820</b>	<b>8,044</b>	<b>8,122</b>	<b>8,240</b>	<b>8,348</b>	<b>8,401</b>	<b>8,507</b>	<b>8,590</b>
ADM Growth Rate	-23.5%	37.1%	2.4%	2.9%	1.0%	1.5%	1.3%	0.6%	1.3%	1.0%
Number of Students for which new space is required (3)										

<b>SFB Recommended ADM Projections</b>	<b>5,574</b>	<b>5,733</b>	<b>7,700</b>	<b>7,940</b>	<b>8,143</b>	<b>8,358</b>	<b>8,583</b>	<b>8,768</b>	<b>8,993</b>	<b>9,238</b>
ADM Growth Rate	-23.5%	2.9%	34.3%	3.1%	2.6%	2.6%	2.7%	2.2%	2.6%	2.7%
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 4, 2015 STAFF RECOMMENDATION**

No conceptual approval.

ADM Projections  
Higley Unified District

District Provided ADM Forecast	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K - 8	7,283	5,574	7,639	7,820	8,044	8,122	8,240	8,348	8,401	8,507	8,590
% change		-23.5%	37.1%	2.4%	2.9%	1.0%	1.5%	1.3%	0.6%	1.3%	1.0%
9 - 12	3,034	3,189	3,481	3,841	4,072	4,292	4,390	4,477	4,600	4,667	4,735
% change		5.1%	9.2%	10.3%	6.0%	5.4%	2.3%	2.0%	2.7%	1.5%	1.5%
Total	10,316	8,762	11,120	11,661	12,116	12,414	12,630	12,825	13,001	13,174	13,325
% change		-15.1%	26.9%	4.9%	3.9%	2.5%	1.7%	1.5%	1.4%	1.3%	1.1%

SFB ADM Forecast	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K - 8	7,283	5,574	5,733	7,700	7,940	8,143	8,358	8,583	8,768	8,993	9,238
% change		-23.5%	2.9%	34.3%	3.1%	2.6%	2.6%	2.7%	2.2%	2.6%	2.7%
9 - 12	3,034	3,189	3,244	3,505	3,644	3,805	3,879	3,851	3,947	3,960	3,985
% change		5.1%	1.7%	8.1%	4.0%	4.4%	1.9%	-0.7%	2.5%	0.3%	0.6%
Total	10,316	8,762	8,976	11,205	11,583	11,948	12,237	12,434	12,715	12,953	13,223
% change		-15.1%	2.4%	24.8%	3.4%	3.1%	2.4%	1.6%	2.3%	1.9%	2.1%

Assumptions:  
FY 13 and FY 14 are actual based on information received from ADE. FY 15 through FY 23 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K - 8	7,283	5,616	5,702	5,780	5,922	6,048	6,175	6,340	6,523	6,703	6,865
% change		-22.9%	1.5%	1.4%	2.5%	2.1%	2.1%	2.7%	2.9%	2.8%	2.4%
9 - 12	3,034	3,181	3,350	3,611	3,790	3,989	4,029	4,039	4,070	4,036	4,034
% change		4.8%	5.3%	7.8%	5.0%	5.2%	1.0%	0.3%	0.8%	-0.8%	0.0%
Total	10,316	8,797	9,052	9,391	9,712	10,038	10,204	10,380	10,592	10,740	10,899
% change		-14.7%	2.9%	3.7%	3.4%	3.4%	1.7%	1.7%	2.0%	1.4%	1.5%

ADM History  
Higley Unified District

	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	5-Year Average
<b>K - 8</b>	6,745	6,628	6,760	7,027	7,283	5,574	
<b>% change</b>		-1.7%	2.0%	4.0%	3.6%	-23.5%	-3.7%
<b>9 - 12</b>	2,395	2,613	2,712	2,837	3,034	3,189	
<b>% change</b>		9.1%	3.8%	4.6%	6.9%	5.1%	5.9%
<b>Total</b>	9,141	9,241	9,472	9,864	10,316	8,762	
<b>% change</b>		1.1%	2.5%	4.1%	4.6%	-15.1%	-0.8%

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	16,169	16,169	0	NA	0	80.0	0
Centennial Elementary (8)	112,957	82,641	30,316	NA	30,316	80.0	379
<b>Total K-8 Square Footage</b>	<b>844,526</b>	<b>112,846</b>	<b>731,680</b>	<b>1,606</b>	<b>730,074</b>		<b>9,039</b>
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
<b>Total 9-12 Square Footage</b>	<b>504,818</b>	<b>49,218</b>	<b>455,600</b>	<b>0</b>	<b>455,600</b>		<b>4,322</b>

(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

1/23/2015

	Prior	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K-8 Square Footage	Years	141,786	241,786	241,786	241,786	241,786	241,786	241,786	241,786	241,786
B bond addition to Coronado (FY 05)	3,654									
B bond addition to San Tan (FY 05)	3,654									
B bond addition to Gateway Pointe (FY 06)	51									
B bond addition to Higley Elementary (FY 06)	5,301									
New Centennial Elementary School (FY 10)	112,957									
B bond addition to Chaparral (400 B building) (FY 10)	16,169									
New school in "The Bridges"	100,000									
Cumulative Total	141,786	141,786	241,786	241,786	241,786	241,786	241,786	241,786	241,786	241,786
ADM Projections	5,574	5,733	7,700	7,940	8,143	8,358	8,583	8,768	8,993	9,238
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	111,470	114,653	153,998	158,796	162,852	167,156	171,662	175,356	179,858	184,759
Square Footage to be built in excess of 25% threshold (1)	30,316	27,133	87,788	82,990	78,934	74,630	70,124	66,430	61,928	57,027
Capacity of excess square footage	379	339	1,097	1,037	987	933	877	830	774	713

	Prior	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
9-12 Square Footage	Years	48,161	48,161	48,161	48,161	48,161	48,161	48,161	48,161	48,161
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	3,189	3,244	3,505	3,644	3,805	3,879	3,851	3,947	3,960	3,985
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	74,939	76,225	82,370	85,627	89,422	91,155	90,497	92,762	93,065	93,640
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.

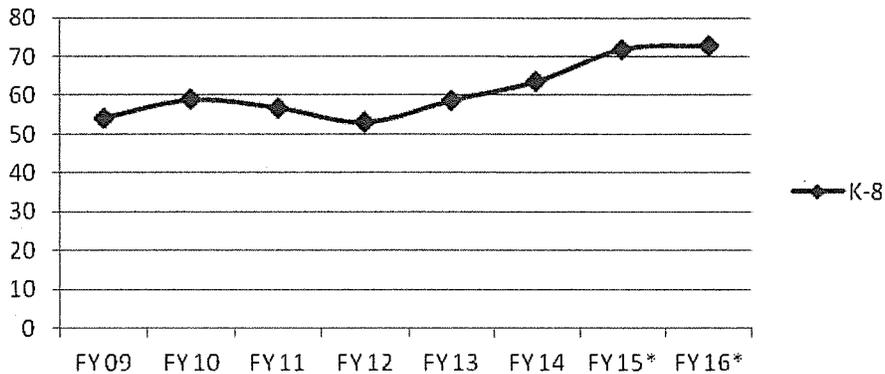
## Kirkland Elementary School District

### District Overview

Kirkland Elementary School District is located in central Yavapai County, serving the community of Wilhoit and surrounding areas. The District currently has one elementary school serving approximately 70 ADM.

### District ADM History

Over the past five years, the District's ADM fluctuated between declining 6.5% and growing 10.8%, resulting in an annualized growth rate of 3.2%.

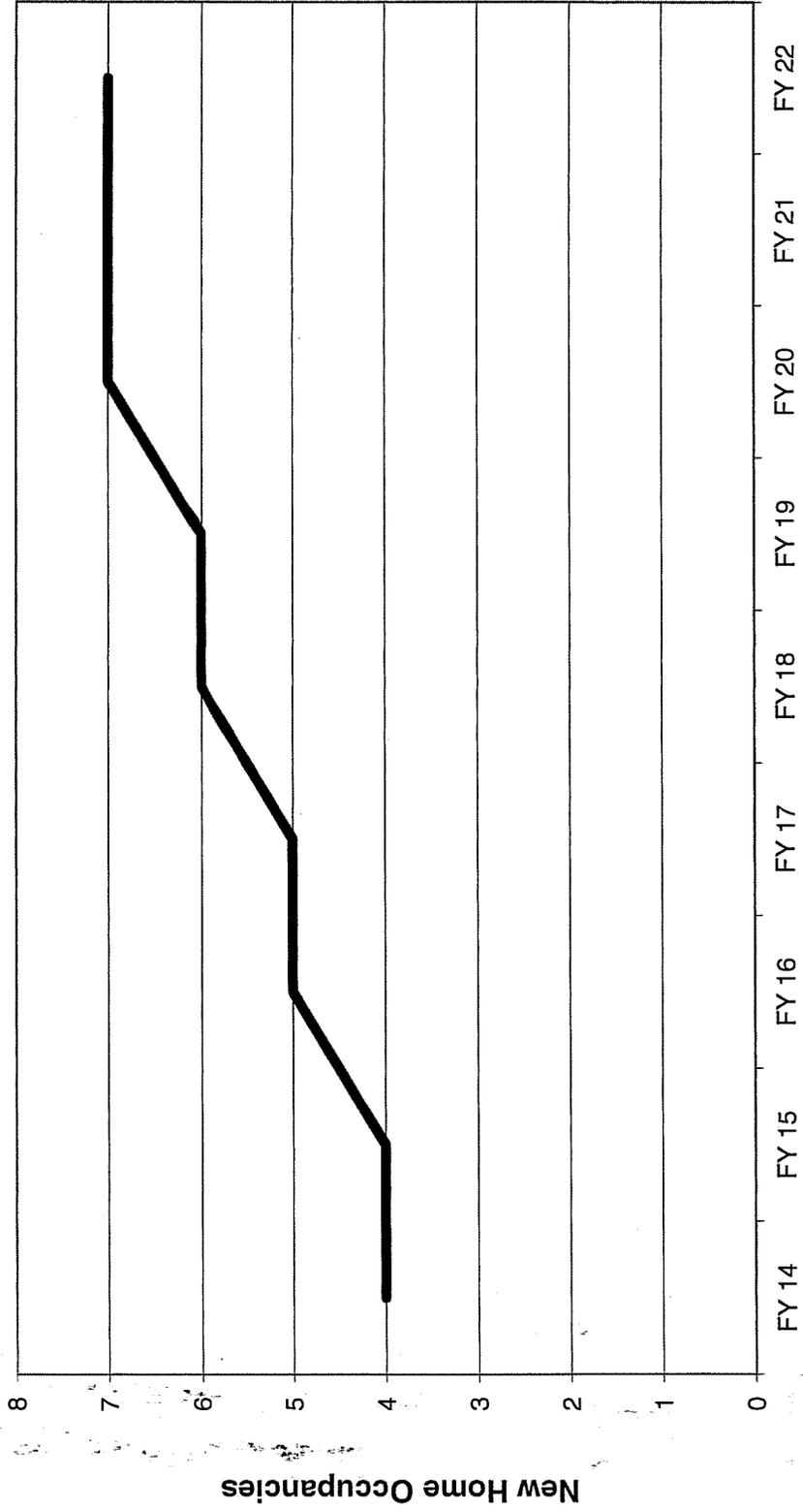


\*FY 15 and FY 16: ADM projections

### District Outlook

Over the past decade, the District's ADM fluctuated widely between declining as much as 14.9% and growing as much as 10.8%, mostly due to its small size. The District added the 7<sup>th</sup> grade in FY 13 and 8<sup>th</sup> grade in FY14, which accounted for the growth during the last two years. For the current year, ADM is expected to increase by 13.8%. However, the number of births since 2008 has decreased significantly, and the District has a much higher median age (53.2) than the state average (35.9). The District did not provide any information about projected residential development. At this point, there is no information that suggests there will be a significant shift in future enrollment. Staff projects that the ADM will continue to fluctuate with growth and declines.

New Home Occupancies (1)  
Kirkland Elementary District



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

FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
4	4	5	5	6	6	7	7	7	51



**S C H O O L F A C I L I T I E S B O A R D**

**2015 New Construction Analysis  
Kirkland Elementary District  
CTD – 130323  
(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 at existing school for 82 students						

**Staff Notes Regarding District's Request:** The District owns land for this project.

**Staff Recommendation for February 4, 2015**

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						

K-8	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Existing Capacity (1)	115	115	115	115	115	115	115	115	115	115
<b>Total Student Capacity</b>	<b>115</b>									

<b>District's ADM Projections</b>	<b>64</b>	<b>82</b>	<b>87</b>	<b>93</b>	<b>99</b>	<b>105</b>	<b>112</b>	<b>119</b>	<b>125</b>	<b>125</b>
ADM Growth Rate	8.3%	28.9%	6.1%	6.9%	6.5%	6.1%	6.7%	6.3%	5.0%	0.0%
Number of Students for which new space is required (2)		-	-	-	-	-	-	4	10	10

<b>SFB Recommended ADM Projections</b>	<b>64</b>	<b>72</b>	<b>73</b>	<b>73</b>	<b>73</b>	<b>76</b>	<b>79</b>	<b>78</b>	<b>80</b>	<b>79</b>
ADM Growth Rate	8.3%	13.1%	1.4%	0.2%	0.4%	3.7%	3.8%	-0.9%	2.4%	-1.0%
Number of Students for which new space is required (2)		-	-	-	-	-	-	-	-	-

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

**FEBRUARY 4, 2015 STAFF RECOMMENDATION**

No conceptual approval.

ADM Projections  
Kirkland Elementary District

District Provided ADM Forecast	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K - 8	59	64	82	87	93	99	105	112	119	125	125
% change		8.3%	28.9%	6.1%	6.9%	6.5%	6.1%	6.7%	6.3%	5.0%	0.0%

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SFB ADM Forecast	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K - 8	59	64	72	73	73	73	76	79	78	80	79
% change		8.3%	13.1%	1.4%	0.2%	0.4%	3.7%	3.8%	-0.9%	2.4%	-1.0%

Assumptions:

FY 13 and FY 14 are actual based on information received from ADE. FY 15 through FY 23 based on cohort survival and residential development.

ADM History  
Kirkland Elementary District

	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	5-Year Average
<b>K - 8</b>	54	59	57	53	59	64	
<b>% change</b>		8.5%	-3.4%	-6.5%	10.6%	8.3%	3.2%

Square Footage and Capacity by School  
Kirkland Elementary District

School	Gross Area	Excluded Area	Net Area	IC Deduct	Net of IC	Divisor (1)	Capacity
Kirkland Elementary School	10,452	0	10,452	280	10,172	88.5	115
<b>Total K-6 Square Footage</b>	<b>10,452</b>	<b>0</b>	<b>10,452</b>	<b>280</b>	<b>10,172</b>		<b>115</b>

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

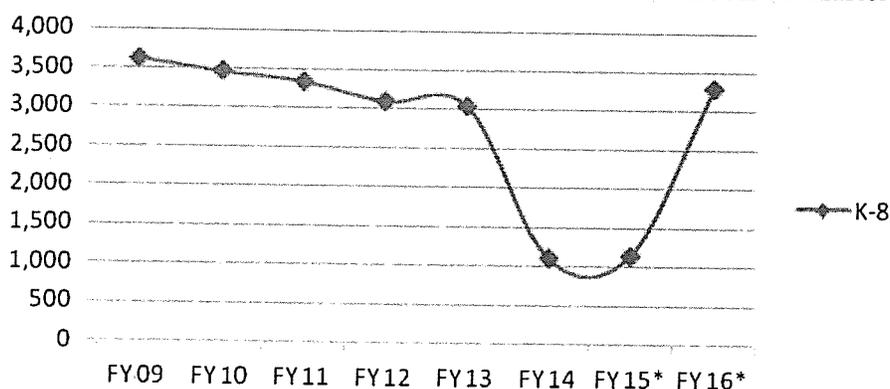
## Liberty Elementary School District

### 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, which 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 three schools into district-owned charter schools, which will return to be district schools in FY 16. The District has two other K-8 schools, serving approximately 1,150 ADM.

### District ADM History

Over the past five years, the District's ADM declined at an annualized rate of -21.1%. Growth rates were all in the negative territory during FY 10 – FY 13, before decreasing further by 63.7% in FY 14 when the District converted three schools to charter schools.

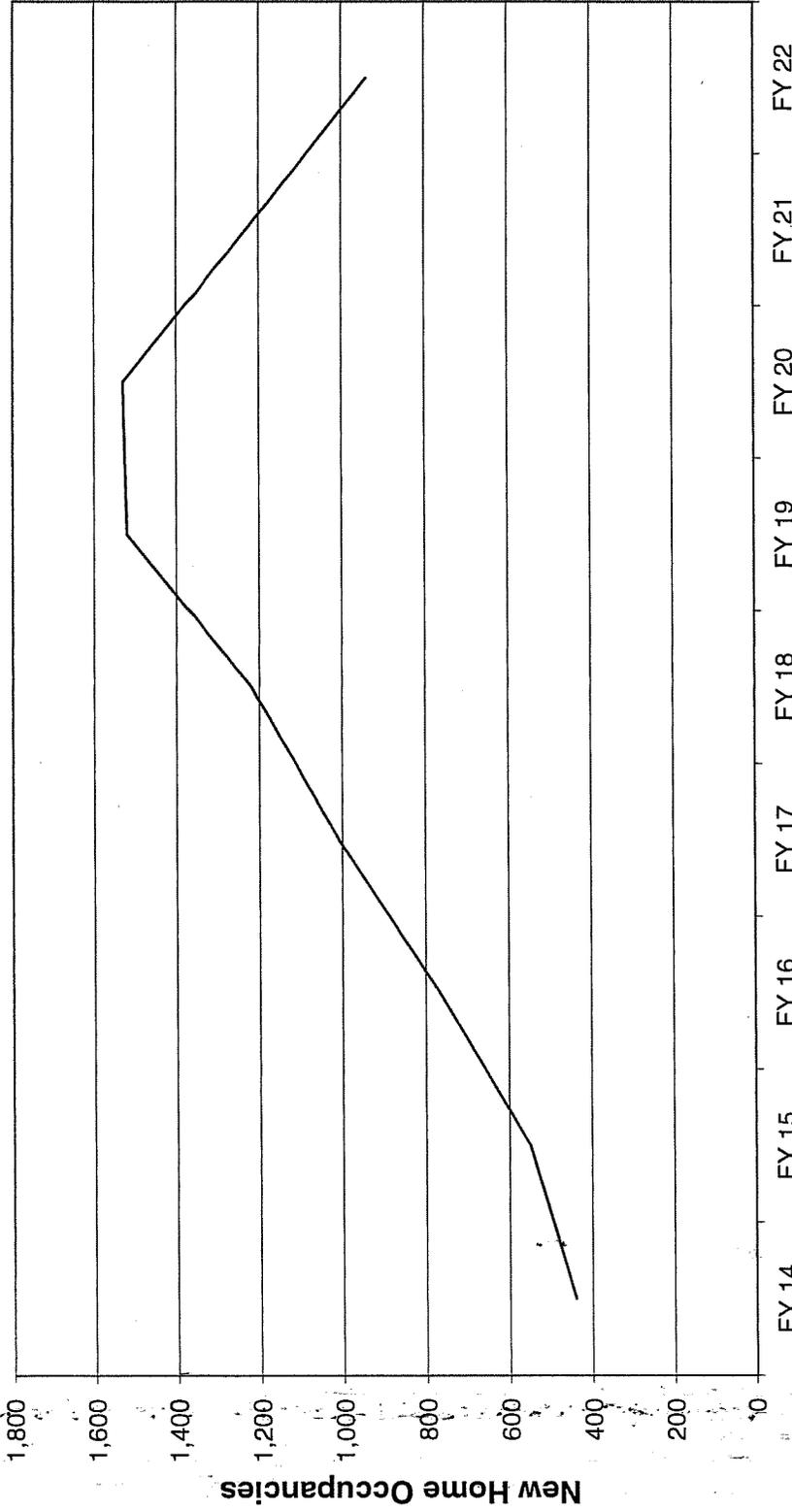


\*FY 15 and FY 16: ADM projections

### District Outlook

The District experienced declines in ADM between FY 10 and FY 13 when a charter school opened and went through a significant expansion in the area. In FY 14, with the conversion of three district schools to charter schools, the District lost nearly two-thirds of its ADM. However, the District is forecasted to register an increase of 3.2% in its ADM this year, and ADM for the three converted charter schools will be counted as district ADM again starting in FY 16 as these schools convert back to district schools next year. As new housing construction is gradually increasing, SFB staff projects that the ADM growth rate will likely reach low double-digit levels in the second half of the projection cycle, barring unforeseen expansion of charter schools in or near the area.

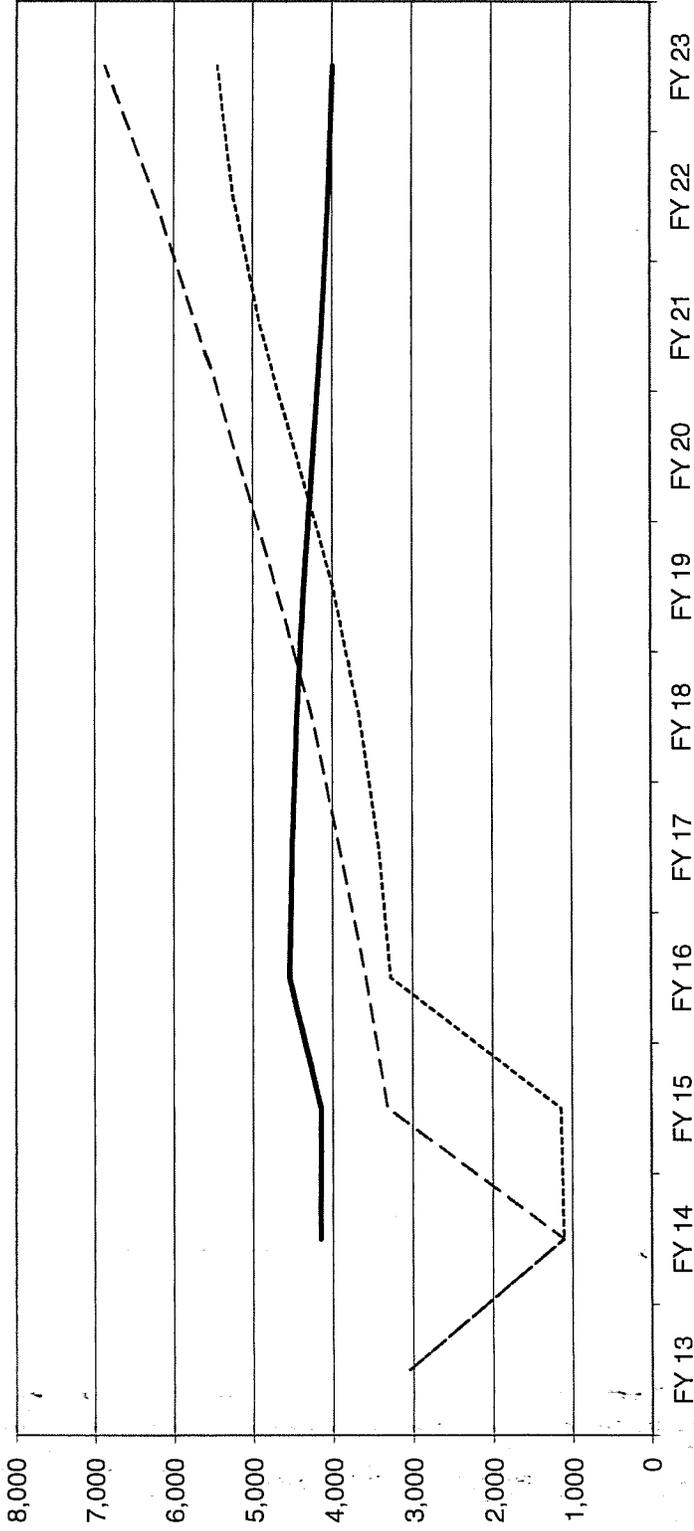
New Home Occupancies (1)  
Liberty Elementary District



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

FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
440	549	767	1,009	1,220	1,520	1,530	1,232	940	9,206

K-8 Graph  
Liberty Elementary District



-- District ADM      - - - - - SFB ADM      — Capacity

	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
District ADM	3,048	3,048	1,108	3,312	3,584	3,912	4,261	4,711	5,199	5,714	6,250
SFB ADM	3,048	1,108	1,108	1,143	3,270	3,418	3,659	3,996	4,451	4,906	5,465
Capacity	4,160	4,160	4,160	4,152	4,544	4,507	4,446	4,362	4,248	4,135	4,049

**S C H O O L F A C I L I T I E S B O A R D**

2015 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			

**Staff Notes Regarding District's Request:** The District currently has vacant land for a future school.

**Staff Recommendation for February 4, 2015**

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 (Conceptual)		

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

**Note:** NO FUNDING IS COMMITTED TO CONCEPTUALLY-APPROVED PROJECTS. ALL CONCEPTUAL PROJECTS SUBJECT TO CHANGE upon review, and have the potential to be pushed back, eliminated, or modified.

New Construction Analysis  
Liberty Elementary District  
K - 8

K-8	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
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)	309	300	693	656	595	511	397	284	198	144
<b>Total Student Capacity</b>	<b>4,160</b>	<b>4,152</b>	<b>4,544</b>	<b>4,507</b>	<b>4,446</b>	<b>4,362</b>	<b>4,248</b>	<b>4,135</b>	<b>4,049</b>	<b>3,995</b>

<b>District's ADM Projections</b>	<b>1,108</b>	<b>3,312</b>	<b>3,584</b>	<b>3,912</b>	<b>4,261</b>	<b>4,711</b>	<b>5,199</b>	<b>5,714</b>	<b>6,250</b>	<b>6,877</b>
ADM Growth Rate	-63.7%	199.0%	8.2%	9.2%	8.9%	10.6%	10.4%	9.9%	9.4%	10.0%
Number of Students for which new space is required (3)		-	-	-	-	349	951	1,579	2,201	2,882

<b>SFB Recommended ADM Projections</b>	<b>1,108</b>	<b>1,143</b>	<b>3,270</b>	<b>3,418</b>	<b>3,659</b>	<b>3,996</b>	<b>4,451</b>	<b>4,906</b>	<b>5,248</b>	<b>5,465</b>
ADM Growth Rate	-63.7%	3.2%	186.1%	4.5%	7.1%	9.2%	11.4%	10.2%	7.0%	4.2%
Number of Students for which new space is required (3)		-	-	-	-	-	203	771	1,198	1,471

- (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 4, 2015 STAFF RECOMMENDATION**

The staff recommendation is to conceptually approve:

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

ADM Projections  
Liberty Elementary District

District Provided ADM Forecast	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K - 8	3,048	1,108	3,312	3,584	3,912	4,261	4,711	5,199	5,714	6,250	6,877
% change		-63.7%	199.0%	8.2%	9.2%	8.9%	10.6%	10.4%	9.9%	9.4%	10.0%

SFB ADM Forecast	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K - 8	3,048	1,108	1,143	3,270	3,418	3,659	3,996	4,451	4,906	5,248	5,465
% change		-63.7%	3.2%	186.1%	4.5%	7.1%	9.2%	11.4%	10.2%	7.0%	4.2%

Assumptions:

FY 13 and FY 14 are actual based on information received from ADE. FY 15 through FY 23 based on cohort survival and residential development.

SFB ADM Forecast - Last Year*	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K - 8	3,048	1,091	1,165	1,314	1,490	1,685	1,890	2,083	2,264	2,445	2,592
% change		-64.2%	6.8%	12.7%	13.4%	13.1%	12.1%	10.2%	8.7%	8.0%	6.0%

\*The ADM Projection conducted last year was based on the assumption that the district schools converted to charter schools in FY 14 would remain charter schools throughout the projection cycle.

ADM History  
 Liberty Elementary District

	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14*	5-Year Average
K - 8	3,630	3,472	3,349	3,100	3,048	1,108	
% change		-4.4%	-3.5%	-7.4%	-1.7%	-63.7%	-21.1%

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	11,255	4,328	NA	4,328	80.0	54
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	20,409	0	20,409	NA	20,409	80.9	252
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
	<b>380,862</b>	<b>34,259</b>	<b>346,603</b>	<b>150</b>	<b>346,453</b>		<b>4,158</b>

- (1) Based on either the SFB Working Definition of Student Capacity or A.R.S. 15-2011 depending on the type of square footage.  
(2) Includes Building 1008 which was built in 1978, but excluded because it was the Superintendent's office. District renovated the building into classroom space in FY 08 with local funds, so the excluded space threshold now applies to this building.  
(3) Square footage amount represents amount funded by the SFB; district reported 64,146 SF actually built.

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

Local Funds Report  
Liberty Elementary District

12/18/2014

	Prior Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
<b>K-8 Square Footage</b>									
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 (FY 10)	12,155								
Westar School - Bldg ?? (FY 13)	9,750								
Westar School - Bldg ?? (FY 14)	10,659								
New school with B bond funds			73,920						
<b>Cumulative Total</b>	46,889	46,889	120,809	120,809	120,809	120,809	120,809	120,809	120,809
ADM Projections	1,108	1,143	3,270	3,418	3,659	3,996	4,451	4,906	5,248
x Minimum adequacy factor	80	80	80	80	80	80	80	80	80
x 25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
<b>25% Threshold</b>	22,152	22,859	65,391	68,354	73,188	79,916	89,024	98,113	104,952
Square Footage to be built in excess of 25% threshold (1)	24,737	24,030	55,418	52,455	47,621	40,893	31,785	22,696	15,857
Capacity of excess square footage	309	300	693	656	595	511	397	284	198

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

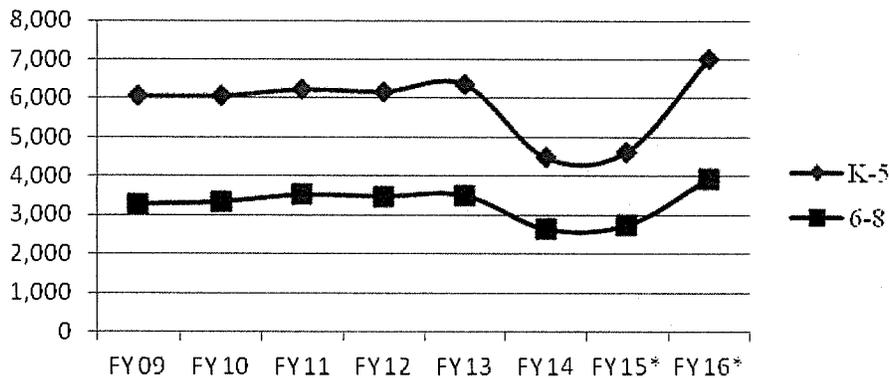
## Litchfield Elementary School District

### 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 four schools into district-owned charter schools. These schools will convert back to district schools in FY 16. The District has six other elementary schools (K-5) and three other middle schools (6-8) which serve approximately 7,350 ADM. A district-funded K-8 school is currently under construction and expected to open in August 2015.

### District ADM History

After significant growth between FY 03 and FY 08 with an annualized rate of 12.6%, the ADM growth slowed down and turned negative to -1.0% in FY 12. Due to the conversion of four district schools to charter schools in FY 14, ADM decreased by 27.9%, resulting in a negative annualized growth rate of -5.3% over a five-year period.

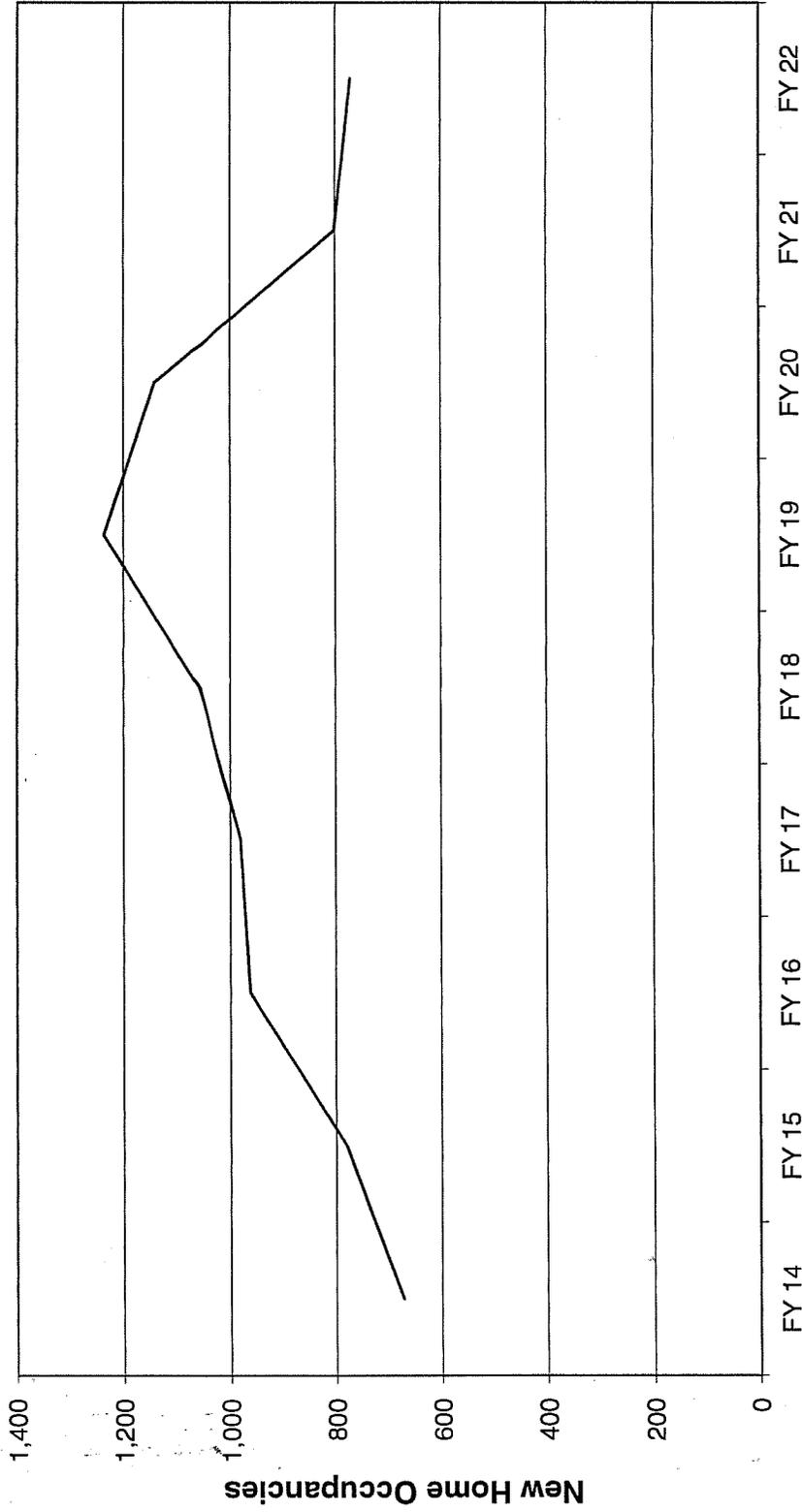


\*FY 15 and FY 16: ADM projections

### District Outlook

Unlike many other school districts that experienced dramatic growth and declines during the housing boom and bust years, this district's ADM growth was only negative once at -1.0% in FY 12. In FY 14, the District converted four district schools to charter schools, causing ADM to decrease by nearly 28%. This year, the ADM is forecasted to increase 3.5%. As the four charter schools convert back to district schools next year (FY 16), these schools' ADM will be counted again as district ADM. SFB staff projects that annual ADM growth rates in the range of 2.0 – 3.5% will be the norm for most years in the projection cycle as the housing market improves.

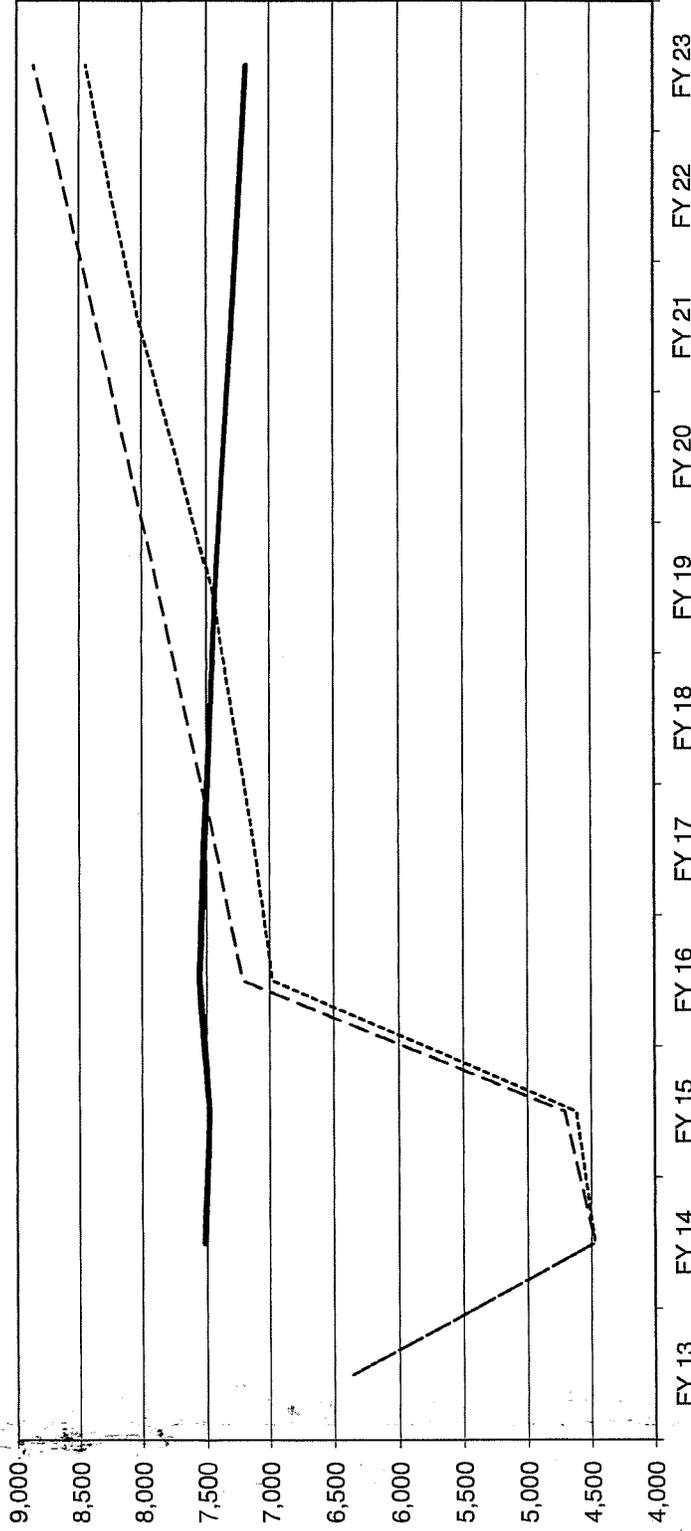
New Home Occupancies (1)  
Litchfield Elementary District



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

FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
673	780	962	981	1,059	1,236	1,141	802	771	8,406

K-5 Graph  
Litchfield Elementary District



--- District ADM    ..... SFB ADM    — Capacity

K-5	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
District ADM	6,360	4,474	4,713	7,208	7,424	7,647	7,876	8,113	8,356	8,607	8,865
SFB ADM	4,474	4,474	6,977	7,114	7,280	7,458	7,728	8,011	8,241	8,447	8,447
Capacity	4,500	7,515	7,478	7,551	7,516	7,475	7,430	7,363	7,292	7,235	7,183



**SCHOOL FACILITIES BOARD**

**2015 New Construction Analysis  
Litchfield Elementary District  
CTD - 070479  
(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 956 students						

**Staff Notes Regarding District's Request:** The District indicated a site would be donated for this school.

**Staff Recommendation for February 4, 2015**

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 956 students (Conceptual)			

**Note:** The actual capacity of a 956-student school in this district would be 1,076 students.

**Note: NO FUNDING IS COMMITTED TO CONCEPTUALLY-APPROVED PROJECTS. ALL CONCEPTUAL PROJECTS SUBJECT TO CHANGE upon review, and have the potential to be pushed back, eliminated, or modified.**

New Construction Analysis  
Litchfield Elementary District  
K - 5

K-5	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Existing Capacity (1)	6,251	6,251	6,251	6,251	6,251	6,251	6,251	6,251	6,251	6,251
District-funded Capacity (2)	1,264	1,227	1,299	1,265	1,224	1,179	1,112	1,041	983	932
<b>Total Student Capacity</b>	<b>7,515</b>	<b>7,478</b>	<b>7,551</b>	<b>7,516</b>	<b>7,475</b>	<b>7,430</b>	<b>7,363</b>	<b>7,292</b>	<b>7,235</b>	<b>7,183</b>

<b>District's ADM Projections</b>	<b>4,474</b>	<b>4,713</b>	<b>7,208</b>	<b>7,424</b>	<b>7,647</b>	<b>7,876</b>	<b>8,113</b>	<b>8,356</b>	<b>8,607</b>	<b>8,865</b>
ADM Growth Rate	-29.7%	5.4%	52.9%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Number of Students for which new space is required (3)		-	-	-	172	446	750	1,064	1,372	1,682

<b>SFB Recommended ADM Projections</b>	<b>4,474</b>	<b>4,622</b>	<b>6,977</b>	<b>7,114</b>	<b>7,280</b>	<b>7,458</b>	<b>7,728</b>	<b>8,011</b>	<b>8,241</b>	<b>8,447</b>
ADM Growth Rate	-29.7%	3.3%	51.0%	2.0%	2.3%	2.5%	3.6%	3.7%	2.9%	2.5%
Number of Students for which new space is required (3)		-	-	-	-	28	365	719	1,007	1,264

- (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 4, 2015 STAFF RECOMMENDATION**

The staff recommendation is to conceptually approve:

Project Number / Description	Grade Config.	Design Capacity	SF per Student	Square Feet	Actual Capacity	Approval FY
New school	K-5	956	90	86,040	1,076	FY 19

ADM Projections  
Litchfield Elementary District

District Provided ADM Forecast	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K - 5	6,360	4,474	4,713	7,208	7,424	7,647	7,876	8,113	8,356	8,607	8,865
% change		-29.7%	5.4%	52.9%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
6 - 8	3,501	2,641	2,831	3,963	4,082	4,205	4,331	4,461	4,595	4,733	4,875
% change		-24.6%	7.2%	40.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Total	9,861	7,114	7,544	11,171	11,506	11,852	12,207	12,574	12,951	13,340	13,740
% change		-27.9%	6.0%	48.1%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%

SFB ADM Forecast	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K - 5	6,360	4,474	4,622	6,977	7,114	7,280	7,458	7,728	8,011	8,241	8,447
% change		-29.7%	3.3%	51.0%	2.0%	2.3%	2.5%	3.6%	3.7%	2.9%	2.5%
6 - 8	3,501	2,641	2,738	3,878	4,100	4,232	4,452	4,569	4,649	4,655	4,715
% change		-24.6%	3.7%	41.6%	5.7%	3.2%	5.2%	2.6%	1.7%	0.1%	1.3%
Total	9,861	7,114	7,360	10,855	11,215	11,512	11,910	12,297	12,660	12,896	13,162
% change		-27.9%	3.5%	47.5%	3.3%	2.6%	3.5%	3.2%	3.0%	1.9%	2.1%

Assumptions:

FY 13 and FY 14 are actual based on information received from ADE. FY 15 through FY 23 based on cohort survival and residential development.

SFB ADM Forecast - Last Year*	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K - 5	6,360	4,459	4,553	4,648	4,721	4,791	4,878	4,991	5,099	5,220	5,322
% change		-29.9%	2.1%	2.1%	1.6%	1.5%	1.8%	2.3%	2.1%	2.4%	2.0%
6 - 8	3,501	2,652	2,672	2,728	2,840	2,959	3,021	3,028	3,005	3,000	3,041
% change		-24.3%	0.8%	2.1%	4.1%	4.2%	2.1%	0.2%	-0.8%	-0.2%	1.4%
Total	9,861	7,110	7,225	7,376	7,561	7,750	7,899	8,020	8,103	8,219	8,363
% change		-27.9%	1.6%	2.1%	2.5%	2.5%	1.9%	1.5%	1.0%	1.4%	1.7%

\*The ADM Projection conducted last year was based on the assumption that the district schools converted to charter schools in FY 14 would remain charter schools throughout the projection cycle.

ADM History  
Litchfield Elementary District

	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	5-Year Average
<b>K - 5</b>	6,062	6,062	6,225	6,174	6,360	4,474	
<b>% change</b>		0.0%	2.7%	-0.8%	3.0%	-29.7%	-5.9%
<b>6 - 8</b>	3,281	3,339	3,520	3,476	3,501	2,641	
<b>% change</b>		1.8%	5.4%	-1.2%	0.7%	-24.6%	-4.2%
<b>Total</b>	9,343	9,401	9,745	9,650	9,861	7,114	
<b>% change</b>		0.6%	3.7%	-1.0%	2.2%	-27.9%	-5.3%

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	57,306	22,547	34,759	0	34,759	85	409
Litchfield Elementary School bldgs. 1017-1019 (Replacement space)	32,181	0	32,181	3,218	28,963	85	341
Litchfield Elementary School bldgs. 1017-1019 (Additional space)	11,130	0	11,130	NA	11,130	80	139
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
Veirado Elementary	84,571	74,970	9,601	NA	9,601	80	120
Mabel Padgett Elementary School	80,405	0	80,405	NA	80,405	80	1,005
<b>Total K-5 Square Footage</b>	<b>744,567</b>	<b>117,499</b>	<b>627,068</b>	<b>19,909</b>	<b>607,159</b>		<b>7,376</b>
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	-
<b>Total 6-8 Square Footage</b>	<b>401,888</b>	<b>11,580</b>	<b>390,308</b>	<b>6,269</b>	<b>384,039</b>		<b>4,599</b>
(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

	Prior Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K-5 Square Footage										
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 bldg. 1017 (FY12)	7,118									
Litchfield Elementary bldgs. 1018-1019 (FY13)	4,012									
New K-8 funded by District			52,880							
Cumulative Total	190,616	190,616	243,496	243,496	243,496	243,496	243,496	243,496	243,496	243,496
ADM Projections	4,474	4,622	6,977	7,114	7,280	7,458	7,728	8,011	8,241	8,447
x Minimum adequacy factor	80	80	80	80	80	80	80	80	80	80
x 25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
25% Threshold	89,480	92,436	139,537	142,289	145,595	149,164	154,557	160,221	164,825	168,937
Square Footage to be built in excess of 25% threshold (1)	101,136	98,180	103,959	101,207	97,901	94,332	88,940	83,275	78,671	74,559
Capacity of excess square footage	1,264	1,227	1,299	1,265	1,224	1,179	1,112	1,041	983	932

	Prior Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
6-8 Square Footage										
Verrado Middle School	6,055									
Scott L. Libby (6-8 portion)	692									
L. Thomas Heck additional SF	5,525									
New K-8 funded by District			28,843							
Cumulative Total	12,272	12,272	41,115	41,115	41,115	41,115	41,115	41,115	41,115	41,115
ADM Projections	2,641	2,738	3,878	4,100	4,232	4,452	4,569	4,649	4,655	4,715
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	52,820	54,761	77,555	82,008	84,636	89,035	91,374	92,973	93,091	94,297
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.

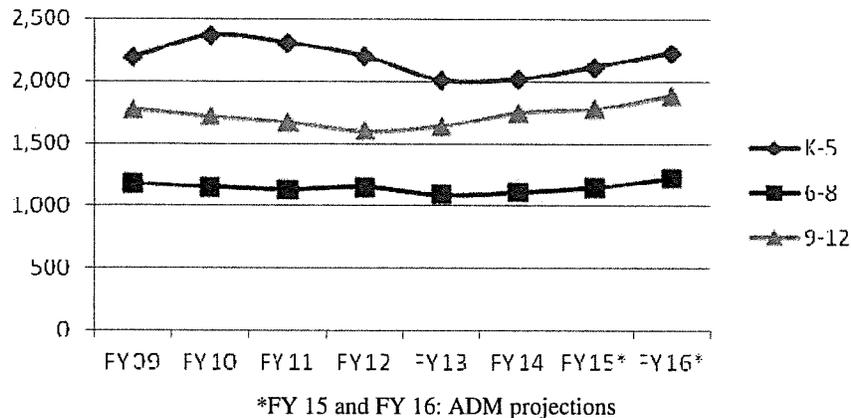
## Queen Creek Unified School District

### 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 approximately 5,050 ADM.

### District ADM History

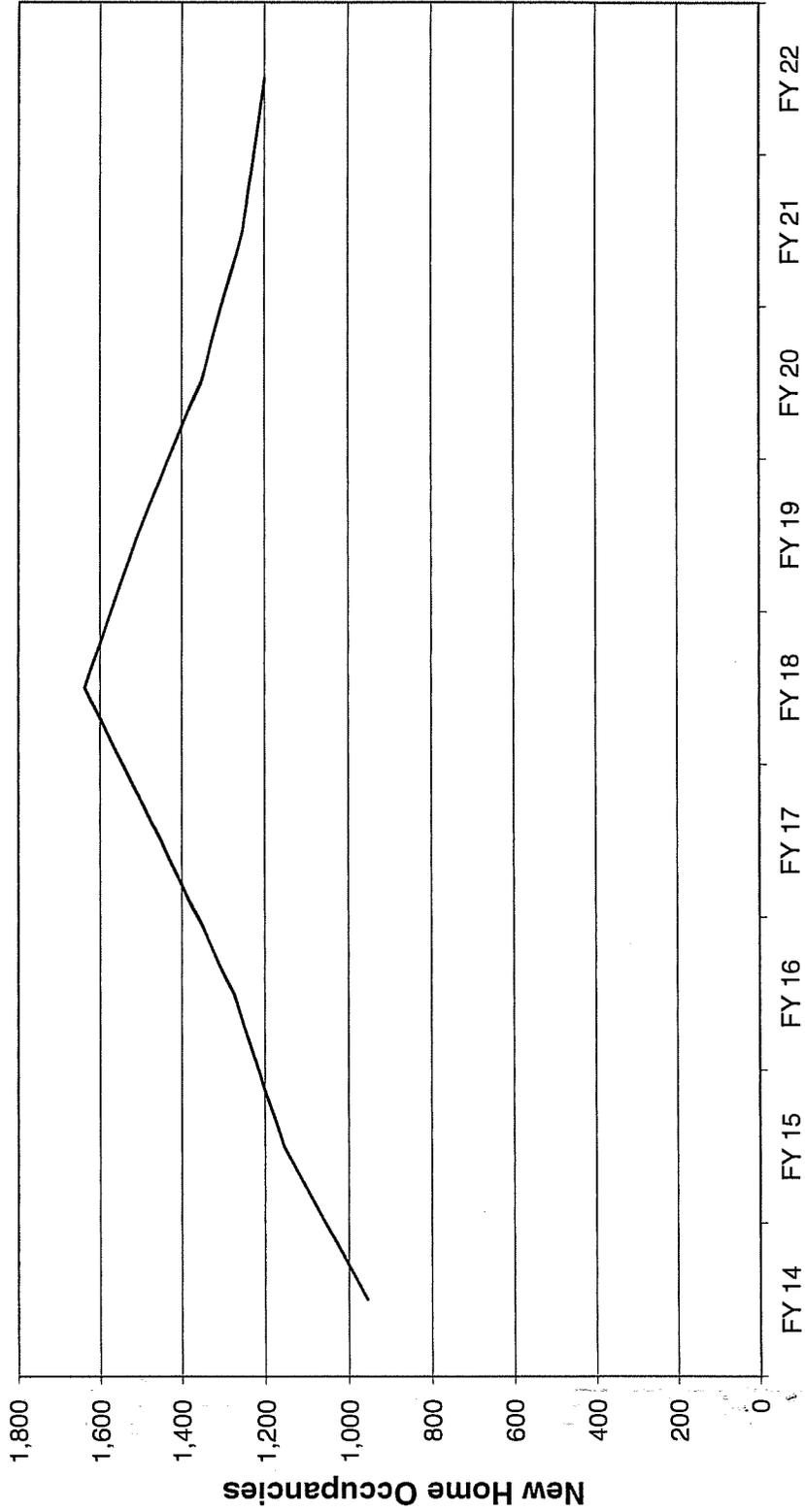
Over the past five years, the District's ADM declined at an annualized rate of -1.1%. The growth was on a decelerating path during FY10 - FY13 dropping from 1.8% to -4.2%. It came back to the positive territory at 2.8% in FY14.



### 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. During FY 13 and FY 14, nearly 1,650 new houses were added to the area. However, it has only brought an increase of approximately 305 ADM to the District. For the current year, ADM is expected to increase 3.6%. There is a large presence of the charter sector both inside and around the school district. In FY 15, the total enrollment of the charter schools inside the district boundary reached nearly 4,500, an increase of more than 1,100 over last year, according to a charter school enrollment report by ADE. Noticeably, at the 9-12 level, the charter sector has added more than 400 students. Due to its proximity to the *City of Chandler* and *Town of Gilbert*, the District's new housing construction is expected to continue its 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 years in the current projection timeframe with rates in the approximate range of 5 - 8%.

New Home Occupancies (1)  
Queen Creek Unified District

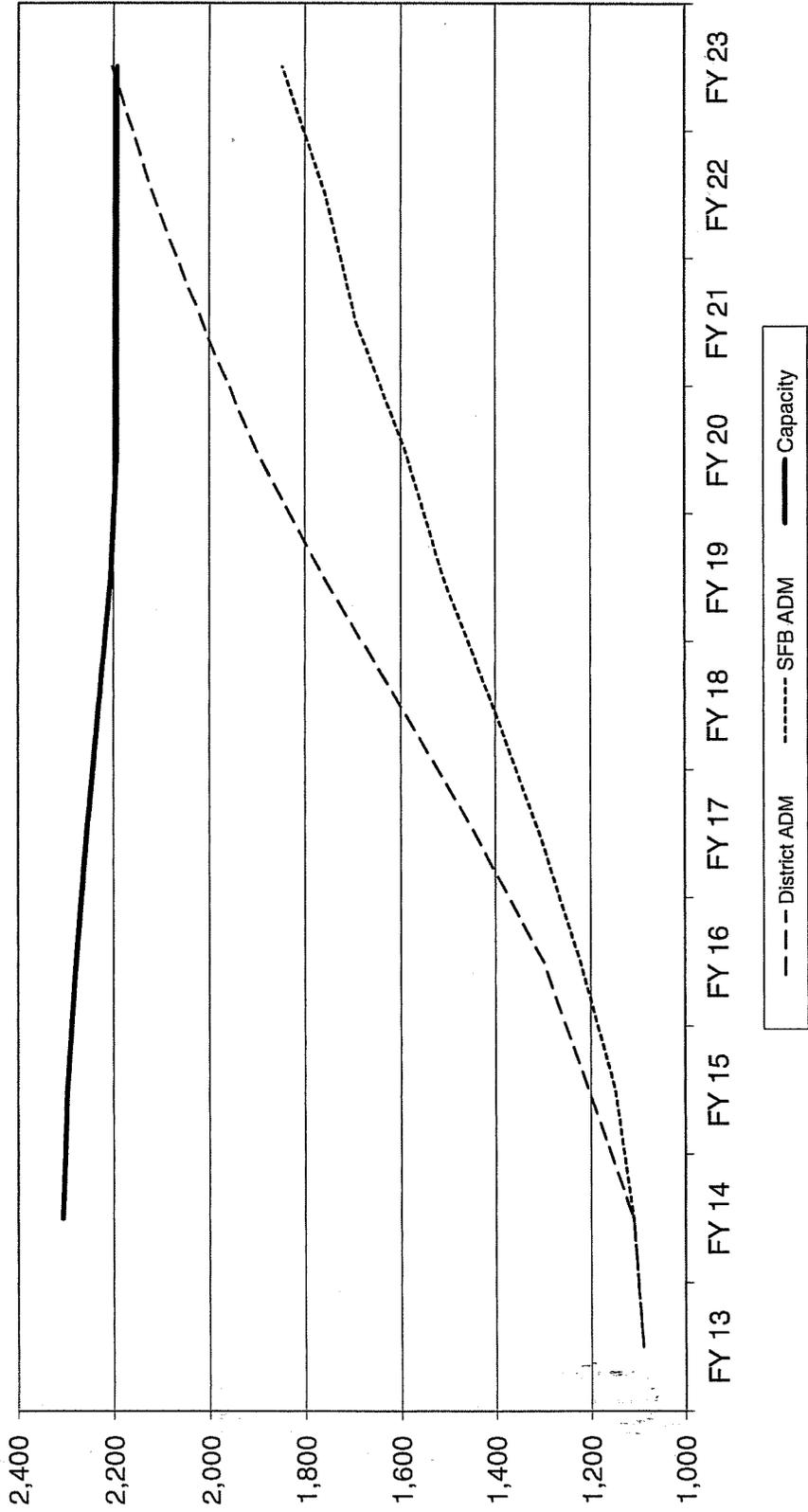


(1) As adjusted by SFB staff. Projections are:

FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
955	1,156	1,277	1,451	1,638	1,507	1,357	1,254	1,200	11,795



6-8 Graph  
Queen Creek Unified District



6-8	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
District ADM	1,090	1,109	1,204	1,300	1,443	1,602	1,762	1,903	2,017	2,118	2,203
SFB ADM	1,090	1,109	1,148	1,222	1,308	1,406	1,511	1,592	1,694	1,758	1,848
Capacity	2,306	2,296	2,296	2,278	2,256	2,232	2,205	2,193	2,193	2,193	2,193



**S C H O O L F A C I L I T I E S B O A R D**

**2015 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)			

**Staff Notes Regarding District's Request:** The District did not submit its FY 15 Capital Plan, but Project 005N was conceptually approved last year to open in FY 19. Conceptual projects must be reviewed each year. The District currently has one K-5 school site in inventory.

**Staff Recommendation for February 4, 2015**

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 upon review, and have the potential to be delayed, eliminated, or modified.**

K-5	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Existing Capacity (1)	2,667	2,667	2,667	2,667	2,667	2,667	2,667	2,667	2,667	2,667
<b>Total Student Capacity</b>	<b>2,667</b>									
<b>District's ADM Projections</b>	<b>2,017</b>	<b>2,238</b>	<b>2,440</b>	<b>2,732</b>	<b>3,060</b>	<b>3,397</b>	<b>3,703</b>	<b>3,962</b>	<b>4,200</b>	<b>4,452</b>
ADM Growth Rate	0.4%	11.0%	9.0%	12.0%	12.0%	11.0%	9.0%	7.0%	6.0%	6.0%
Number of Students for which new space is required (2)	-	-	-	65	393	730	1,036	1,295	1,533	1,785
<b>SFB Recommended ADM Projections</b>	<b>2,017</b>	<b>2,118</b>	<b>2,231</b>	<b>2,361</b>	<b>2,561</b>	<b>2,785</b>	<b>3,024</b>	<b>3,226</b>	<b>3,452</b>	<b>3,678</b>
ADM Growth Rate	0.4%	5.0%	5.3%	5.8%	8.5%	8.7%	8.6%	6.7%	7.0%	6.6%
Number of Students for which new space is required (2)	-	-	-	-	-	118	357	559	785	1,011

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

**FEBRUARY 4, 2015 STAFF RECOMMENDATION**

The staff recommendation is to conceptually approve:

Project Number / Description	Grade Config.	Design Capacity	SF per Student	Square Feet	Actual Capacity	Approval FY
005N - New school	K-5	700	90	63,000	788	FY 19

**S C H O O L F A C I L I T I E S B O A R D**

**2015 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)					

**Staff Notes Regarding District's Request:** The District did not submit its FY 15 Capital Plan, but Project 009N was conceptually-approved last year to open in FY 17. Conceptual projects must be reviewed each year. The District does not have any land in inventory for future high school sites.

**Staff Recommendation for February 4, 2015**

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 upon review, and have the potential to be delayed, eliminated, or modified.

New Construction Analysis  
Queen Creek Unified District

9-12

9-12	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Existing Capacity (1)	1,956	1,956	1,956	1,956	1,956	1,956	1,956	1,956	1,956	1,956
<b>Total Student Capacity</b>	<b>1,956</b>									
<b>District's ADM Projections</b>	<b>1,745</b>	<b>1,801</b>	<b>1,945</b>	<b>2,159</b>	<b>2,397</b>	<b>2,637</b>	<b>2,848</b>	<b>3,018</b>	<b>3,169</b>	<b>3,296</b>
ADM Growth Rate	6.3%	3.2%	8.0%	11.0%	11.0%	10.0%	8.0%	6.0%	5.0%	4.0%
Number of Students for which new space is required (2)	-	-	-	203	441	681	892	1,062	1,213	1,340
<b>SFB Recommended ADM Projections</b>	<b>1,745</b>	<b>1,779</b>	<b>1,868</b>	<b>1,958</b>	<b>2,086</b>	<b>2,249</b>	<b>2,391</b>	<b>2,518</b>	<b>2,637</b>	<b>2,703</b>
ADM Growth Rate	6.3%	2.0%	5.0%	4.8%	6.6%	7.8%	6.3%	5.3%	4.7%	2.5%
Number of Students for which new space is required (2)	-	-	-	1	130	293	435	562	680	746

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

**FEBRUARY 4, 2015 STAFF RECOMMENDATION**

The staff recommendation is to conceptually approve:

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

ADM Projections  
Queen Creek Unified District

District Provided ADM Forecast	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
From last year	2,009	2,017	2,238	2,440	2,732	3,060	3,397	3,703	3,962	4,200	4,452
% change		0.4%	11.0%	9.0%	12.0%	12.0%	11.0%	9.0%	7.0%	6.0%	6.0%
From last year	1,090	1,109	1,204	1,300	1,443	1,602	1,762	1,903	2,017	2,118	2,203
% change		1.8%	8.5%	8.0%	11.0%	11.0%	10.0%	8.0%	6.0%	5.0%	4.0%
From last year	1,641	1,745	1,801	1,945	2,159	2,397	2,637	2,848	3,018	3,169	3,296
% change		6.3%	3.2%	8.0%	11.0%	11.0%	10.0%	8.0%	6.0%	5.0%	4.0%
Total	4,740	4,871	5,243	5,685	6,334	7,059	7,796	8,454	8,997	9,487	9,951
% change		2.8%	7.6%	8.4%	11.4%	11.4%	10.4%	8.4%	6.4%	5.4%	4.9%

SFB ADM Forecast	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K - 5	2,009	2,017	2,118	2,231	2,361	2,561	2,785	3,024	3,226	3,452	3,678
% change		0.4%	5.0%	5.3%	5.8%	8.5%	8.7%	8.6%	6.7%	7.0%	6.6%
6 - 8	1,090	1,109	1,148	1,222	1,308	1,406	1,511	1,592	1,694	1,758	1,848
% change		1.8%	3.4%	6.5%	7.0%	7.5%	7.5%	5.4%	6.4%	3.8%	5.1%
9 - 12	1,641	1,745	1,779	1,868	1,958	2,086	2,249	2,391	2,518	2,637	2,703
% change		6.3%	2.0%	5.0%	4.8%	6.6%	7.8%	6.3%	5.3%	4.7%	2.5%
Total	4,740	4,871	5,045	5,321	5,626	6,053	6,545	7,007	7,438	7,847	8,229
% change		2.8%	3.6%	5.5%	5.7%	7.6%	8.1%	7.1%	6.2%	5.5%	4.9%

Assumptions: FY 13 and FY 14 are actual based on information received from ADE. FY 15 through FY 23 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K - 5	2,009	2,009	2,013	2,083	2,233	2,435	2,705	2,973	3,198	3,422	3,656
% change		0.0%	0.2%	3.5%	7.2%	9.0%	11.1%	9.9%	7.6%	7.0%	6.8%
6 - 8	1,090	1,112	1,120	1,172	1,240	1,302	1,357	1,404	1,446	1,492	1,554
% change		2.0%	0.7%	4.6%	5.8%	5.0%	4.2%	3.5%	3.0%	3.2%	4.1%
9 - 12	1,641	1,745	1,840	1,955	2,127	2,320	2,500	2,612	2,705	2,737	2,745
% change		6.4%	5.4%	6.3%	8.8%	9.0%	7.8%	4.5%	3.6%	1.2%	0.3%
Total	4,740	4,866	4,972	5,210	5,600	6,057	6,561	6,990	7,350	7,651	7,955
% change		2.7%	2.2%	4.8%	7.5%	8.1%	8.3%	6.5%	5.2%	4.1%	4.0%

ADM History  
Queen Creek Unified District

	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	5-Year Average
<b>K - 5</b>	2,192	2,364	2,307	2,199	2,009	2,017	
<b>% change</b>		7.9%	-2.4%	-4.7%	-8.6%	0.4%	-1.7%
<b>6 - 8</b>	1,178	1,152	1,131	1,150	1,090	1,109	
<b>% change</b>		-2.2%	-1.8%	1.6%	-5.2%	1.8%	-1.2%
<b>9 - 12</b>	1,772	1,717	1,672	1,600	1,641	1,745	
<b>% change</b>		-3.1%	-2.6%	-4.3%	2.5%	6.3%	-0.3%
<b>Total</b>	5,142	5,233	5,110	4,948	4,740	4,871	
<b>% change</b>		1.8%	-2.4%	-3.2%	-4.2%	2.8%	-1.1%

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
<b>Total K-5</b>	<b>254,214</b>	<b>25,070</b>	<b>229,144</b>	<b>10,314</b>	<b>218,830</b>		<b>2,667</b>
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	3,811	9,333	NA	9,333	82.7	113
<b>Total 6-8</b>	<b>241,260</b>	<b>28,824</b>	<b>212,436</b>	<b>9,148</b>	<b>203,288</b>		<b>2,306</b>
SFB-funded Queen Creek High School	172,972	0	172,972	NA	172,972	120	1,441
District-funded addition to Queen Creek High	23,566	2,370	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
<b>Total 9-12</b>	<b>237,380</b>	<b>2,370</b>	<b>235,010</b>	<b>2,120</b>	<b>232,890</b>		<b>1,956</b>

(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

1/23/2015

	Prior Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K-5 Square Footage	10,500	25,070	25,070	25,070	25,070	25,070	25,070	25,070	25,070	25,070
Queen Creek Elementary School bldg 1002	14,570	2,118	2,231	2,361	2,561	2,785	3,024	3,226	3,452	3,678
Queen Creek Elementary bldg 1003		80	80	80	80	80	80	80	80	80
Cumulative Total		25,070	25,070	25,070	25,070	25,070	25,070	25,070	25,070	25,070
ADM Projections	2,017	2,118	2,231	2,361	2,561	2,785	3,024	3,226	3,452	3,678
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	40,338	42,363	44,627	47,211	51,223	55,703	60,482	64,520	69,041	73,567
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

	Prior Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
6-8 Square Footage	19,128	32,272	32,272	32,272	32,272	32,272	32,272	32,272	32,272	32,272
B bond-funded Multipurpose room	13,144	1,148	1,222	1,308	1,406	1,511	1,592	1,694	1,758	1,848
District-funded addition to Newell Barney		82.7	82.7	82.7	82.7	82.7	82.7	82.7	82.7	82.7
Cumulative Total		32,272	32,272	32,272	32,272	32,272	32,272	32,272	32,272	32,272
ADM Projections	1,109	1,148	1,222	1,308	1,406	1,511	1,592	1,694	1,758	1,848
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	22,939	23,726	25,261	27,037	29,059	31,237	32,908	35,019	36,344	38,202
Square Footage to be built in excess of 25% threshold (1)	9,333	8,546	7,011	5,235	3,213	1,035	0	0	0	0
Capacity of excess square footage	113	103	85	63	39	13	0	0	0	0

Local Funds Report  
Queen Creek Unified District

1/23/2015

	Prior Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
9-12 Square Footage	2,370	2,370	2,370	2,370	2,370	2,370	2,370	2,370	2,370	2,370
South Fieldhouse at High School (FY 13)	2,370	2,370	2,370	2,370	2,370	2,370	2,370	2,370	2,370	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	1,745	1,779	1,868	1,958	2,086	2,249	2,391	2,518	2,637	2,703
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	40,997	41,814	43,889	46,005	49,022	52,861	56,191	59,177	61,962	63,514
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.

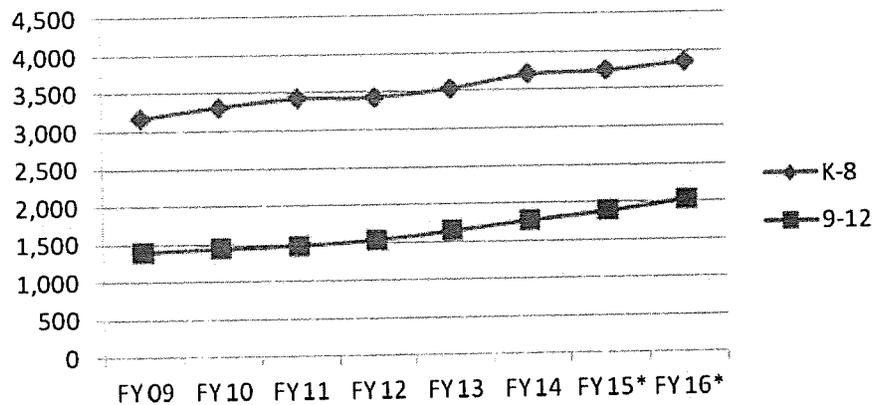
## Sahuarita Unified School District

### 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 5,600 ADM.

### District ADM

The ADM growth rate during the past five years takes a "V" shape, steadily declining from 4.4% in FY 10 to 1.4% in FY 12, and rebounding to 4.4% in FY 13 and 5.8% in FY 14. The annualized five-year growth rate was 3.7%.

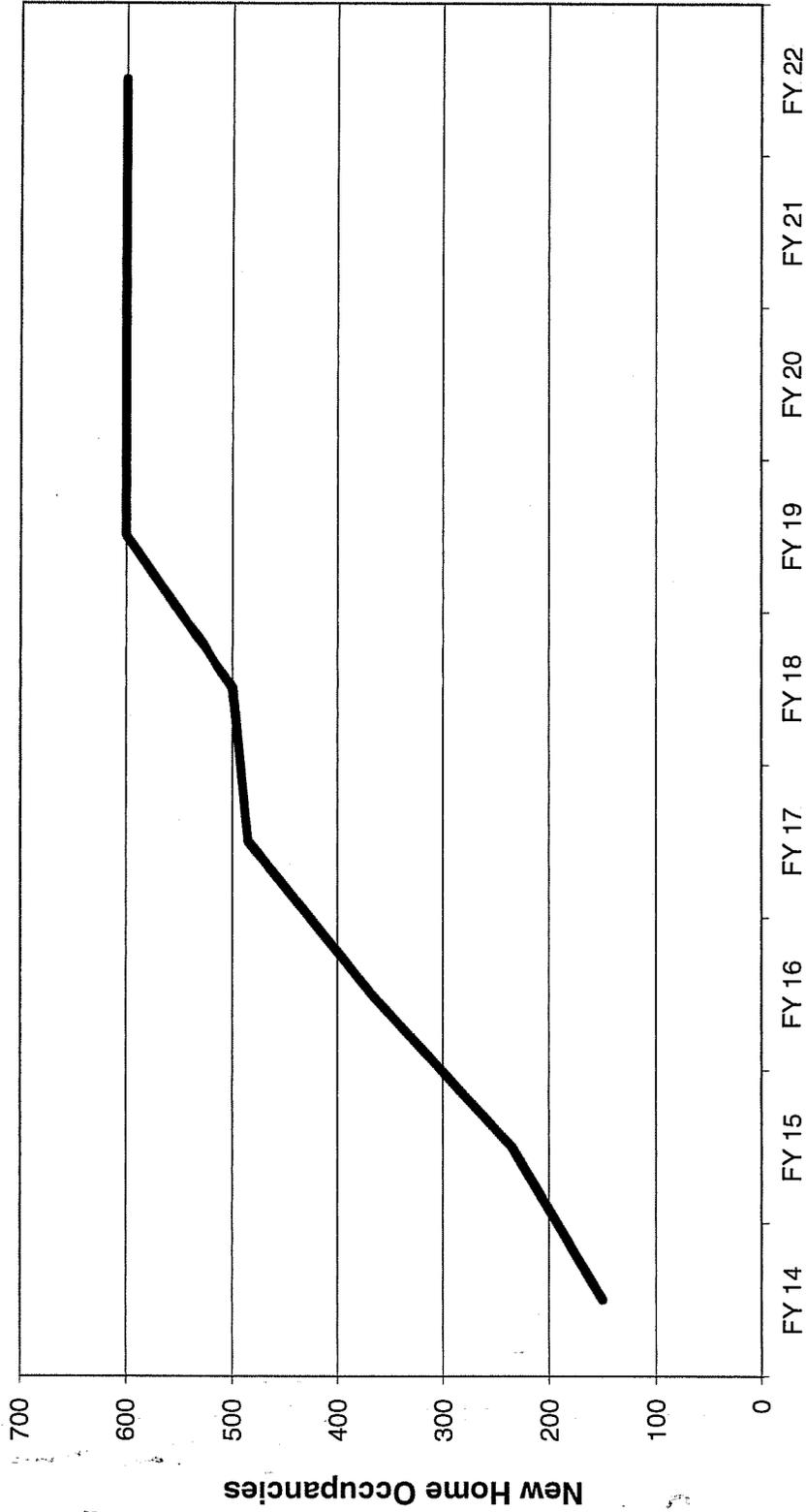


\*FY 15 and FY 16: ADM projections

### 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 unemployment rate in the area has been 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. This year, the ADM is forecasted to grow by 2.7%. 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 4.5-6.5% will be the norm for most years in the projection cycle.

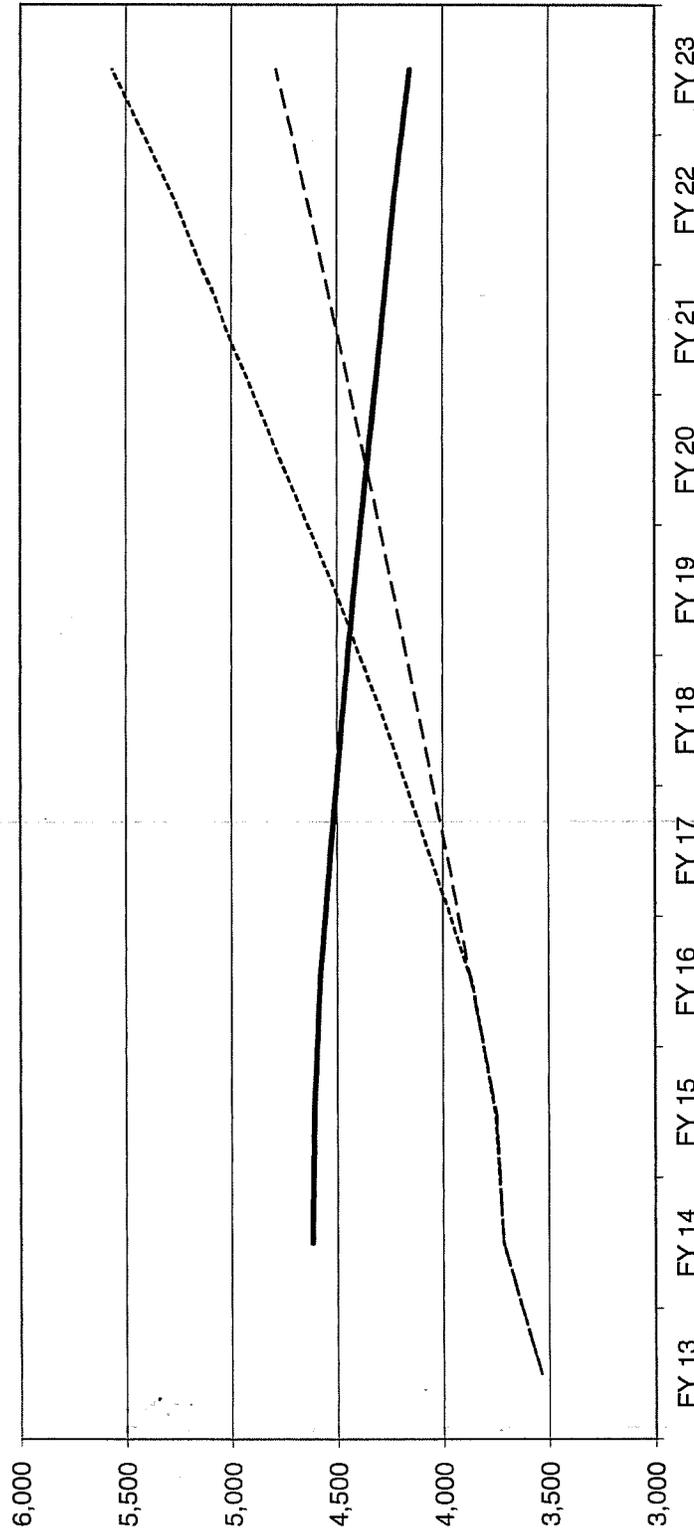
New Home Occupancies (1)  
Sahuarita Unified District



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

FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
150	235	368	485	500	600	600	600	600	4,138

K-8 Graph  
Sahuarita Unified District



--- District ADM      - - - - - SFB ADM      — Capacity

K-8	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
District ADM	3,537	3,714	3,748	3,864	3,984	4,107	4,235	4,366	4,501	4,641	4,785
SFB ADM	3,537	3,714	3,753	3,861	4,067	4,277	4,508	4,766	5,026	5,269	5,565
Capacity	4,618	4,618	4,608	4,581	4,529	4,477	4,419	4,355	4,290	4,229	4,155



**S C H O O L F A C I L I T I E S B O A R D**

**2015 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	FY 2022-23
					K-8 for 800 (005N)			K-8 for 600 (006N)

**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 22. The district does not have any land in inventory for future school sites.

**Staff Recommendation for February 4, 2015**

FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
				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 upon review, and have the potential to be delayed, eliminated, or modified.**

New Construction Analysis  
Sahuarita Unified District  
K - 8

K-8	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
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)	479	469	442	390	338	280	216	151	90	16
<b>Total Student Capacity</b>	<b>4,618</b>	<b>4,608</b>	<b>4,581</b>	<b>4,529</b>	<b>4,477</b>	<b>4,419</b>	<b>4,355</b>	<b>4,290</b>	<b>4,229</b>	<b>4,155</b>

<b>District's ADM Projections</b>	<b>3,714</b>	<b>3,748</b>	<b>3,864</b>	<b>3,984</b>	<b>4,107</b>	<b>4,235</b>	<b>4,366</b>	<b>4,501</b>	<b>4,641</b>	<b>4,785</b>
ADM Growth Rate	5.0%	0.9%	3.1%	3.1%	3.1%	3.1%	3.1%	3.1%	3.1%	3.1%
Number of Students for which new space is required (3)							11	211	412	630

<b>SFB Recommended ADM Projections</b>	<b>3,714</b>	<b>3,753</b>	<b>3,861</b>	<b>4,067</b>	<b>4,277</b>	<b>4,508</b>	<b>4,766</b>	<b>5,026</b>	<b>5,269</b>	<b>5,565</b>
ADM Growth Rate	5.0%	1.0%	2.9%	5.3%	5.1%	5.4%	5.7%	5.5%	4.8%	5.6%
Number of Students for which new space is required (3)						89	411	736	1,040	1,410

- (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 4, 2015 STAFF RECOMMENDATION**

The staff recommendation is to conceptually approve:

Project Number / Description	Grade Config.	Design Capacity	SF per Student	Square Feet	Actual Capacity	Approval FY
005N - New school	K-8	800	92.4	73,920	924	FY 19
006N - New school	K-8	800	92.4	73,920	924	FY 22
				55,440	643	

ADM Projections  
Sahuarita Unified District

District Provided ADM Forecast	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K - 8	3,537	3,714	3,748	3,864	3,984	4,107	4,235	4,366	4,501	4,641	4,785
% change		5.0%	0.9%	3.1%	3.1%	3.1%	3.1%	3.1%	3.1%	3.1%	3.1%
9 - 12	1,649	1,775	1,920	1,980	2,041	2,104	2,169	2,237	2,306	2,377	2,451
% change		7.7%	8.2%	3.1%	3.1%	3.1%	3.1%	3.1%	3.1%	3.1%	3.1%
Total	5,186	5,489	5,668	5,844	6,025	6,211	6,404	6,603	6,807	7,018	7,236
% change		5.8%	3.3%	3.1%	3.1%	3.1%	3.1%	3.1%	3.1%	3.1%	3.1%

SFB ADM Forecast	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K - 8	3,537	3,714	3,753	3,861	4,067	4,277	4,508	4,766	5,026	5,269	5,565
% change		5.0%	1.0%	2.9%	5.3%	5.1%	5.4%	5.7%	5.5%	4.8%	5.6%
9 - 12	1,649	1,775	1,885	2,032	2,104	2,190	2,193	2,349	2,537	2,748	2,869
% change		7.7%	6.2%	7.8%	3.5%	4.1%	0.2%	7.1%	8.0%	8.3%	4.4%
Total	5,186	5,489	5,638	5,893	6,172	6,466	6,701	7,115	7,563	8,016	8,433
% change		5.8%	2.7%	4.5%	4.7%	4.8%	3.6%	6.2%	6.3%	6.0%	5.2%

Assumptions:

FY 13 and FY 14 are actual based on information received from ADE. FY 15 through FY 23 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K - 8	3,537	3,697	3,827	4,027	4,275	4,508	4,715	4,938	5,142	5,304	5,515
% change		4.5%	3.5%	5.2%	6.2%	5.5%	4.6%	4.7%	4.1%	3.2%	4.0%
9 - 12	1,649	1,767	1,838	1,915	1,935	2,044	2,133	2,247	2,406	2,584	2,681
% change		7.2%	4.0%	4.2%	1.1%	5.6%	4.4%	5.3%	7.1%	7.4%	3.7%
Total	5,186	5,464	5,664	5,941	6,210	6,552	6,849	7,185	7,548	7,888	8,196
% change		5.4%	3.7%	4.9%	4.5%	5.5%	4.5%	4.9%	5.1%	4.5%	3.9%

ADM History  
Sahuarita Unified District

	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	5-Year Average
<b>K - 8</b>	3,172	3,316	3,423	3,431	3,537	3,714	
<b>% change</b>		4.5%	3.2%	0.2%	3.1%	5.0%	3.2%
<b>9 - 12</b>	1,402	1,444	1,477	1,538	1,649	1,775	
<b>% change</b>		3.0%	2.3%	4.2%	7.2%	7.7%	4.8%
<b>Total</b>	4,574	4,760	4,900	4,969	5,186	5,489	
<b>% change</b>		4.1%	2.9%	1.4%	4.4%	5.8%	3.7%

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 (4)	55,450	17,144	38,306	NA	38,306	80	479
<b>Total K-8 Square Footage</b>	<b>503,832</b>	<b>96,899</b>	<b>406,933</b>	<b>12,761</b>	<b>394,172</b>		<b>4,618</b>
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
<b>Total 9-12 Square Footage</b>	<b>305,410</b>	<b>8,218</b>	<b>297,192</b>	<b>10,645</b>	<b>286,548</b>		<b>2,469</b>

(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.  
(4) 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: SFB-funded schools are not adjusted for interior corridors.

Local Funds Report  
Sahuarita Unified District

1/27/2015

	Prior Years	FY 15	FY 16	FY 17	FY 17	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
<b>K-8 Square Footage</b>											
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										
<b>Cumulative Total</b>	<b>112,585</b>										
ADM Projections	3,714	3,753	3,861	4,067	4,277	4,508	4,766	5,026	5,269	5,565	5,565
x Minimum adequacy factor	80	80	80	80	80	80	80	80	80	80	80
x 25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
<b>25% Threshold</b>	<b>74,279</b>	<b>75,055</b>	<b>77,222</b>	<b>81,349</b>	<b>85,536</b>	<b>90,158</b>	<b>95,314</b>	<b>100,515</b>	<b>105,372</b>	<b>111,294</b>	<b>111,294</b>
Square Footage to be built in excess of 25% threshold (1)	38,306	37,530	35,363	31,236	27,049	22,427	17,271	12,070	7,213	1,291	1,291
Capacity of excess square footage	479	469	442	390	338	280	216	151	90	16	16
<b>9-12 Square Footage</b>											
Sahuarita High School - Bldgs 1009 and 1010	5,017										
Addition to Walden Grove	3,201										
<b>Cumulative Total</b>	<b>8,218</b>										
ADM Projections	1,775	1,885	2,032	2,104	2,190	2,193	2,349	2,537	2,748	2,869	2,869
x Minimum adequacy factor	94	94	94	94	94	94	94	94	94	94	94
x 25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
<b>25% Threshold</b>	<b>41,716</b>	<b>44,298</b>	<b>47,756</b>	<b>49,446</b>	<b>51,456</b>	<b>51,535</b>	<b>55,208</b>	<b>59,615</b>	<b>64,570</b>	<b>67,411</b>	<b>67,411</b>
Square Footage to be built in excess of 25% threshold (1)	0	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	0

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

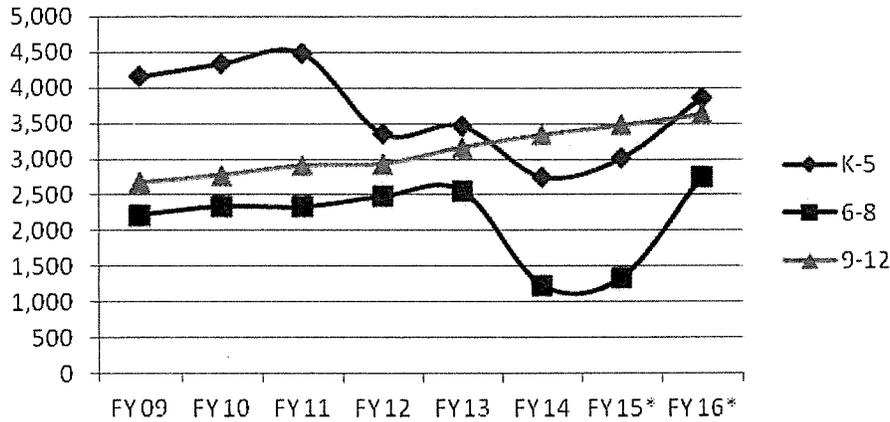
## Vail Unified School District

### District Overview

Vail Unified School District is located a short distance southeast of Tucson in Pima County. The District covers approximately 425 square miles, bisected by Interstate 10. In FY 12, the District converted Acacia and Mesquite Elementary Schools (K-5) to charter schools. In FY14, the District also converted Desert Willow Elementary, Old Vail Middle and Rincon Vista Middle Schools to charter schools. The District currently serves approximately 7,800 ADM in its seven elementary schools (K-5), five middle schools (6-8) and four high schools.

### District ADM

Over the past five years, the annualized growth rate of the District's ADM was -4.1%. The negative growth was due to two significant ADM declines in FY 12 and FY 14 after the District converted some of its district schools to charter schools.

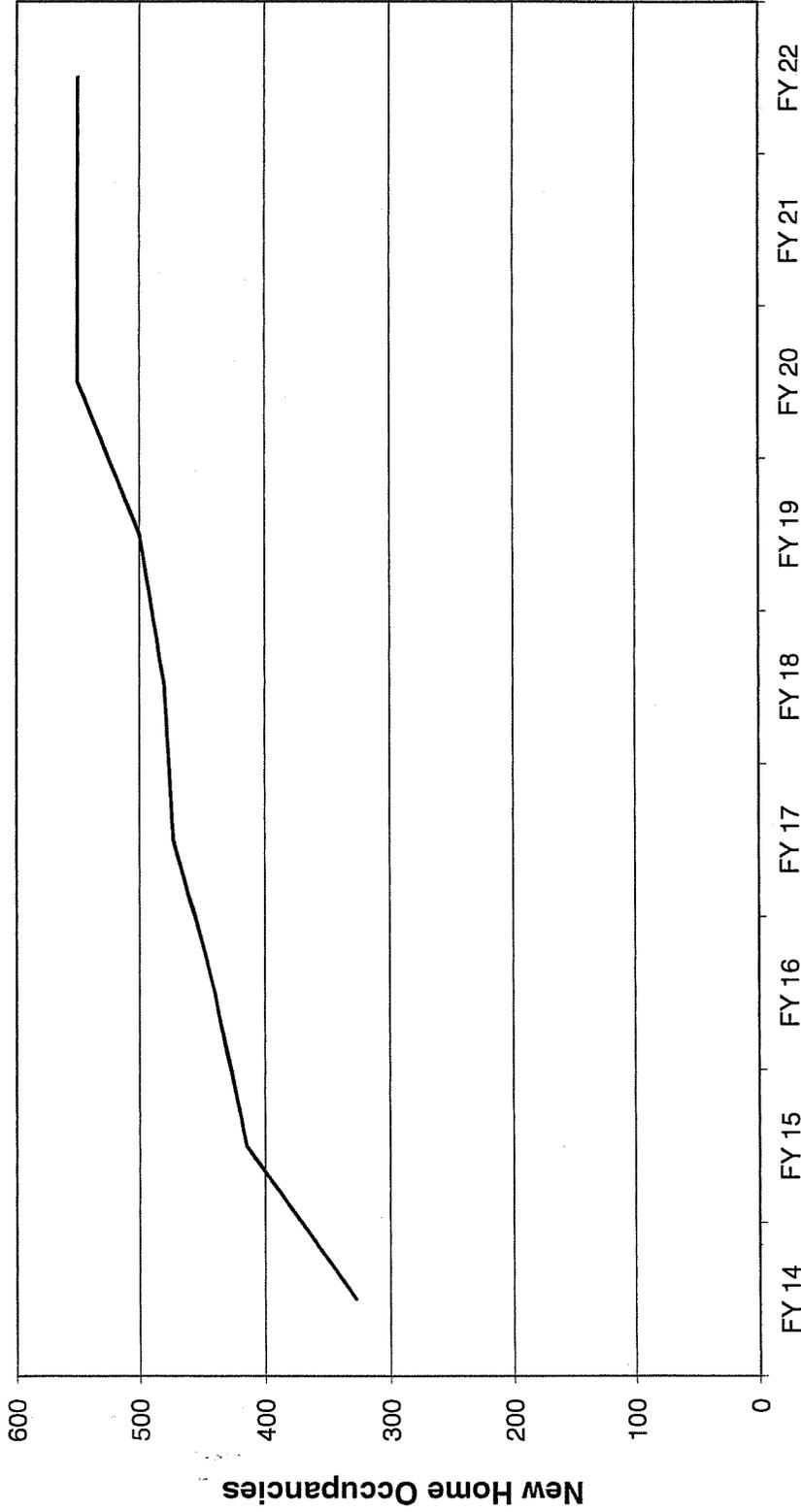


\*FY 15 and FY 16: ADM projections

### District Outlook

At the peak of the housing market in 2005 and 2006, about 2,000 permits were issued in the district each year and ADM was growing at an annualized rate of 12.3% between FY 05 and FY 08. The growth has since slowed down and declined by 9.8% in FY 12 after the District converted two K-5 schools to charter schools. In FY 14, the District converted three more schools to charter schools, causing ADM to decrease by 20.3%. However, these three schools will convert back to district schools next year (FY 16) and their ADM will be counted again as district ADM. This year, the District's ADM is forecasted to increase 6.9%. SFB staff projects that annual ADM growth rates in the range of 2.0 – 3.5% will be the norm for most years in the projection cycle.

New Home Occupancies (1)  
Vail Unified District

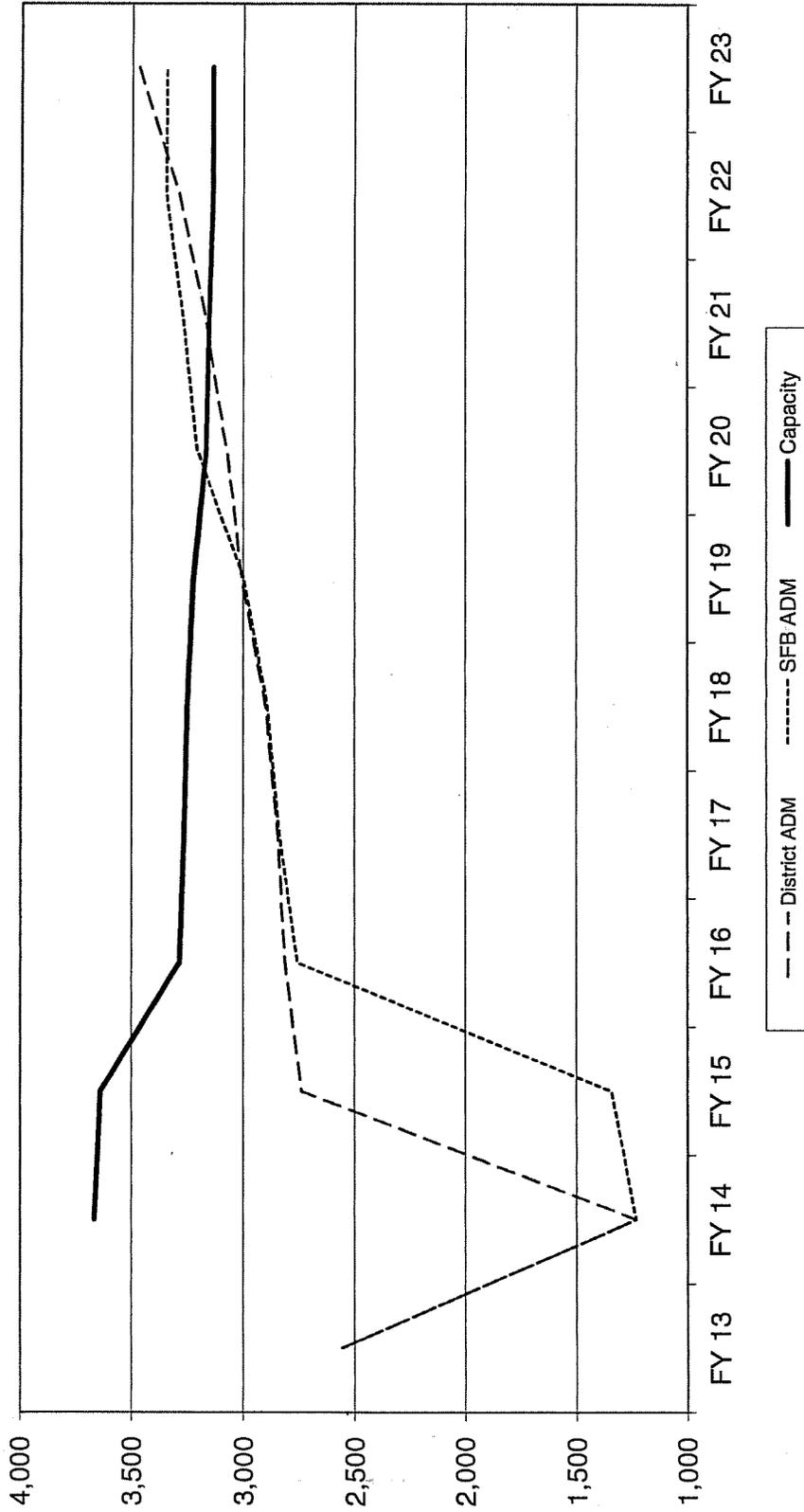


(1) As adjusted by SFB staff. Projections are:

FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
328	415	440	473	480	500	550	550	550	4,286



6-8 Graph  
Vail Unified District



6-8	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
District ADM	2,558	1,230	2,738	2,814	2,845	2,899	3,008	3,075	3,171	3,288	3,472
SFB ADM	2,558	1,230	1,342	2,758	2,838	2,890	2,998	3,211	3,269	3,346	3,346
Capacity	2,558	3,667	3,639	3,285	3,265	3,252	3,225	3,172	3,157	3,138	3,138



**S C H O O L F A C I L I T I E S B O A R D**

**2015 New Construction Analysis  
Vail Unified District  
CTD – 100220  
(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 1,000 students					

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

**Staff Recommendation for February 4, 2015**

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 1,000 students (Conceptual)				

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

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

New Construction Analysis  
Vail Unified District

9-12

<b>9-12</b>		FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Existing Capacity (1)		3,741	3,741	3,741	3,741	3,741	3,741	3,741	3,741	3,741	3,741
<b>Total Student Capacity</b>		<b>3,741</b>									

<b>District's ADM Projections</b>		<b>3,341</b>	<b>3,485</b>	<b>3,449</b>	<b>3,529</b>	<b>3,609</b>	<b>3,649</b>	<b>3,822</b>	<b>3,848</b>	<b>3,919</b>	<b>4,082</b>
ADM Growth Rate		5.5%	4.3%	-1.0%	2.3%	2.3%	1.1%	4.7%	0.7%	1.8%	4.2%
Number of Students for which new space is required (2)								81	107	178	341

<b>SFB Recommended ADM Projections</b>		<b>3,341</b>	<b>3,474</b>	<b>3,635</b>	<b>3,734</b>	<b>3,939</b>	<b>4,058</b>	<b>4,116</b>	<b>4,321</b>	<b>4,408</b>	<b>4,629</b>
ADM Growth Rate		5.5%	4.0%	4.6%	2.7%	5.5%	3.0%	1.4%	5.0%	2.0%	5.0%
Number of Students for which new space is required (2)						198	317	374	580	666	888

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

**FEBRUARY 4, 2015 STAFF RECOMMENDATION**

The staff recommendation is to conceptually approve:

Project Number / Description	Grade Config.	Design Capacity	SF per Student	Square Feet	Actual Capacity	Approval FY
New school	9-12	1,000	125	125,000	1,330	FY 18

ADM Projections  
Vail Unified District

District Provided ADM Forecast	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K - 5	3,465	2,755	5,118	5,348	5,515	5,719	5,942	6,148	6,364	6,580	6,807
% change		-20.5%	85.8%	4.5%	3.1%	3.7%	3.9%	3.5%	3.5%	3.4%	3.4%
6 - 8	2,558	1,230	2,738	2,814	2,845	2,899	3,008	3,075	3,171	3,288	3,472
% change		-51.9%	122.5%	2.8%	1.1%	1.9%	3.8%	2.2%	3.1%	3.7%	5.6%
9 - 12	3,167	3,341	3,485	3,449	3,529	3,609	3,649	3,822	3,848	3,919	4,082
% change		5.5%	4.3%	-1.0%	2.3%	2.3%	1.1%	4.7%	0.7%	1.8%	4.2%
Total	9,191	7,326	11,341	11,611	11,889	12,227	12,599	13,045	13,383	13,787	14,361
% change		-20.3%	54.8%	2.4%	2.4%	2.8%	3.0%	3.5%	2.6%	3.0%	4.2%

SFB ADM Forecast	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K - 5	3,465	2,755	3,014	3,863	4,004	4,080	4,164	4,200	4,309	4,410	4,518
% change		-20.5%	9.4%	28.2%	3.6%	1.9%	2.0%	0.9%	2.6%	2.3%	2.5%
6 - 8	2,558	1,230	1,342	2,758	2,838	2,890	2,998	3,211	3,269	3,346	3,346
% change		-51.9%	9.1%	105.5%	2.9%	1.9%	3.7%	7.1%	1.8%	2.4%	0.0%
9 - 12	3,167	3,341	3,474	3,635	3,734	3,939	4,058	4,116	4,321	4,408	4,629
% change		5.5%	4.0%	4.6%	2.7%	5.5%	3.0%	1.4%	5.0%	2.0%	5.0%
Total	9,191	7,326	7,830	10,256	10,575	10,910	11,219	11,526	11,898	12,164	12,494
% change		-20.3%	6.9%	31.0%	3.1%	3.2%	2.8%	2.7%	3.2%	2.2%	2.7%

Assumptions: FY 13 and FY 14 are actual based on information received from ADE. FY 15 through FY 23 based on cohort survival and residential development.

ADM History  
Vail Unified District

	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	5-Year Average
<b>K - 5</b>	4,156	4,336	4,485	3,357	3,465	2,755	
<b>% change</b>		4.4%	3.4%	-25.1%	3.2%	-20.5%	-7.9%
<b>6 - 8</b>	2,220	2,341	2,332	2,478	2,558	1,230	
<b>% change</b>		5.4%	-0.4%	6.3%	3.2%	-51.9%	-11.1%
<b>9 - 12</b>	2,671	2,776	2,909	2,933	3,167	3,341	
<b>% change</b>		3.9%	4.8%	0.8%	8.0%	5.5%	4.6%
<b>Total</b>	9,047	9,453	9,725	8,768	9,191	7,326	
<b>% change</b>		4.5%	2.9%	-9.8%	4.8%	-20.3%	-4.1%

Square Footage and Capacity by School  
Vail Unified District

School	Gross Area	Excluded Area	Net Area	IC Deduct	Net of IC	Divisor (1)	Capacity
VSD Community Services	12,434	12,434	0	0	0	85	0
Acacia Elementary School	55,719	1,800	53,919	4,071	49,848	85	586
Desert Willow Elementary School	66,873	0	66,873	4,983	61,890	85	728
Mesquite Elementary (2)	55,265	0	55,265	3,455	51,810	85	610
Vail Inclusive Preschool (formerly Pantano Alternative School)	4,950	4,950	0	0	0	94	0
SFB-funded Cottonwood Elementary	63,999	9,999	54,000	NA	54,000	80	675
SFB-funded Sycamore Elementary (excluding bldg 1008) (3)	67,705	13,705	54,000	NA	54,000	80	675
SFB-funded Sycamore Elementary (bldg 1008) (4)	7,428	7,428	0	NA	0	80	0
SFB-funded Ocotillo Ridge	57,067	3,067	54,000	NA	54,000	80	675
SFB-funded Senita Valley (excluding bldgs 1003 and 1004)	35,225	3,532	31,693	NA	31,693	80	396
SFB-funded Senita Valley bldgs 1003 and 1004 (K-5 portion) (5)	22,307	0	22,307	NA	22,307	80	279
<b>Total K-5</b>	<b>448,972</b>	<b>56,915</b>	<b>392,057</b>	<b>12,509</b>	<b>379,548</b>		<b>4,624</b>
Old Vail Middle School (6)	77,634	0	77,634	5,621	72,013	95	758
Buildings 1015 and 1016 at Old Vail Middle School (7)	10,390	0	10,390	NA	10,390	82.7	126
Building 1012 at Mesquite Elementary	2,128	0	2,128	0	2,128	95	22
SFB-funded Desert Sky Middle School (8)	76,981	22,416	54,565	NA	54,565	82.7	660
SFB-funded Corona Foothills (9)	65,258	0	65,258	NA	65,258	80	816
District-funded addition to Corona Foothills	29	0	29	NA	29	80	0
SFB-funded Sycamore Elementary (bldg 1008) (4)	4,051	4,051	0	NA	0	80	0
SFB-funded Senita Valley bldgs 1003 and 1004 (6-8 portion) (5)	14,705	14,705	0	NA	0	80	0
Rincon Vista Middle School (11)	57,248	5,844	51,404	NA	51,404	80	643
SFB-funded Esmond Station (10)	51,168	0	51,168	NA	51,168	80	640
District-funded addition to Esmond Station	237	0	237	NA	237	80	3
<b>Total 6-8</b>	<b>359,829</b>	<b>47,016</b>	<b>312,813</b>	<b>5,621</b>	<b>307,192</b>		<b>3,667</b>

Square Footage and Capacity by School  
Vail Unified District

SFB-funded Cienega High School (8)	238,515	17,415	221,100	NA	221,100	120	1,843
SFB-funded Empire High (12)	102,608	0	102,608	NA	102,608	94	1,092
District-funded addition to Empire (Auditorium)	13,000	13,000	0	NA	0	94	0
SFB-funded Andrada Polytechnic High School	65,549	0	65,549	NA	65,549	94	697
District-funded addition to Andrada	13,392	13,392	0	NA	0	94	0
SFB-funded Pantano High School	10,326	0	10,326	NA	10,326	94	110
District-funded addition to Pantano	2,110	2,110	0	NA	0	94	0
<b>Total 9-12</b>	<b>445,500</b>	<b>45,917</b>	<b>399,583</b>	<b>0</b>	<b>399,583</b>		<b>3,741</b>

- (1) Based on either the SFB Working Definition of Student Capacity or A.R.S. 15-2011 depending on the type of square footage.
- (2) Does not include building 1012 which serves grades 6-8.
- (3) The district added square footage to this school with local funds, but it is excludable (see Local Funds page).
- (4) This building is located on Sycamore Elementary's campus and is shared with Corona Foothills Middle School. It serves grades K-8. Square footage is prorated assuming an equal distribution among grade levels. The district funded this building with local funds, and it is entirely excludable (see Local Funds page).
- (5) The district added 6-8 square footage to this elementary school with local funds. It is entirely excluded (see Local Funds page.)
- (6) Does not include 10,390 SF funded with Deficiency Corrections (bldgs 1015 and 1016).
- (7) This additional square footage was approved at the same time as Desert Sky Middle School, but was added to Old Vail Middle School instead of Desert Sky. Funded with Deficiency Corrections.
- (8) The district added square footage to this school with Class B Bonds which were approved by voters prior to June 30, 2002. Therefore, the additional square footage is excludable and 25% threshold calculation is not applicable.
- (9) This school was originally approved for 62,786 SF. Actual measurements taken by SFB staff in December 2007 indicate that 63,155 SF were actually built (includes 6-8 portion of building 1008 at Sycamore Elementary) within SFB budget. This entire amount counts against the district's capacity.
- (10) Project was downsized 4/1/09. Funded by QSCB issue.
- (11) Square footage of this district-funded facility exceeds excluded space threshold. See Local Funds page for excludable area which varies each year based on ADM.
- (12) This school was originally approved for 100,500 SF. Actual measurements taken by SFB staff in December 2007 indicate that 102,608 SF were actually built within SFB budget. This entire amount counts against the district's capacity.

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

Local Funds Report  
Vail Unified District

1/23/2015

	Prior Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
<b>K-5 Square Footage</b>										
Sycamore bldg 1003 (FY 03) (added with UCO)	11,665									
Sycamore bldg 1008 (FY 03) (added with UCO) (K-5 portion only)	7,428									
Cottonwood bldg 1007 (FY 05)	2,100									
Cottonwood bldg 1008 (FY 07)	2,100									
Ocotillo Ridge bldg 1003 (FY 07)	3,067									
Sycamore bldg 1009 (FY 07)	2,040									
Senita Valley portion of bldg 1001 (FY 08)	3,532									
Cottonwood bldg 1006 (FY 08)	2,500									
VSD Community Services (FY 11)	3,752									
<b>Cumulative Total</b>	<b>38,184</b>	<b>38,184</b>	<b>38,184</b>	<b>38,184</b>	<b>38,184</b>	<b>38,184</b>	<b>38,184</b>	<b>38,184</b>	<b>38,184</b>	<b>38,184</b>
ADM Projections	2,755	3,014	3,863	4,004	4,080	4,164	4,200	4,309	4,410	4,518
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%
<b>25% Threshold</b>	<b>55,093</b>	<b>60,273</b>	<b>77,256</b>	<b>80,075</b>	<b>81,609</b>	<b>83,270</b>	<b>83,995</b>	<b>86,171</b>	<b>88,195</b>	<b>90,367</b>
Square Footage to be built in excess of 25% threshold (1)	0	0	0	0	0	0	0	0	0	0
Capacity of excess square footage	0	0	0	0	0	0	0	0	0	0



Local Funds Report  
Vail Unified District

1/23/2015

	Prior Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
<b>6-8 Square Footage</b>										
Sycamore bldg 1008 (FY 03) (added with UCO) (6-8 portion only)	4,051									
Senita Valley portion of bldgs 1003 and 1004 (FY 08)	14,705									
Rincon Vista (FY 10)	57,248									
Esmond Station (FY 13)	237									
Corona Foothills bldg. 1010 (FY 13)	29									
<b>Cumulative Total</b>	<b>76,270</b>	<b>76,270</b>	<b>76,270</b>	<b>76,270</b>	<b>76,270</b>	<b>76,270</b>	<b>76,270</b>	<b>76,270</b>	<b>76,270</b>	<b>76,270</b>
ADM Projections	1,230	1,342	2,758	2,838	2,890	2,998	3,211	3,269	3,346	3,346
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%
<b>25% Threshold</b>	<b>24,606</b>	<b>26,847</b>	<b>55,164</b>	<b>56,754</b>	<b>57,806</b>	<b>59,958</b>	<b>64,221</b>	<b>65,372</b>	<b>66,928</b>	<b>66,917</b>
Square Footage to be built in excess of 25% threshold (1)	51,664	49,423	21,106	19,516	18,465	16,313	12,050	10,898	9,343	9,353
Capacity of excess square footage	646	618	264	244	231	204	151	136	117	117
<b>9-12 Square Footage</b>										
Pantano Alternative HS	4,950									
District Auditorium at Empire High School (FY 09)	13,000									
Andrada Polytechnic High School (FY 13)	13,392									
Pantano High School (FY 13)	2,110									
<b>Cumulative Total</b>	<b>33,452</b>	<b>33,452</b>	<b>33,452</b>	<b>33,452</b>	<b>33,452</b>	<b>33,452</b>	<b>33,452</b>	<b>33,452</b>	<b>33,452</b>	<b>33,452</b>
ADM Projections	3,341	3,474	3,635	3,734	3,939	4,058	4,116	4,321	4,408	4,629
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%
<b>25% Threshold</b>	<b>78,507</b>	<b>81,637</b>	<b>85,412</b>	<b>87,748</b>	<b>92,565</b>	<b>95,359</b>	<b>96,717</b>	<b>101,545</b>	<b>103,579</b>	<b>108,791</b>
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.

**Cochise County, Graham County, Mohave County and Yuma County**

Regional Overview

Benson Unified  
Colorado City Unified  
Gadsden Elementary  
Pima Unified  
Somerton Elementary  
Yuma Elementary  
Yuma Union

## School Districts in Cochise, Graham, Mohave and Yuma Counties

Capital plans considered on this agenda are from seven school districts in Cochise, Graham, Mohave and Yuma Counties. These counties vary widely in their populations. 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*
Cochise	131,346	131,436	130,537	130,752	130,906	-0.13%
Graham	37,220	37,299	37,710	37,314	37,872	0.51%
Mohave	200,186	200,099	200,417	203,072	203,592	0.58%
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.

Cochise County is at the southeast corner of the state, directly east of Pima and Santa Cruz Counties. Major population centers are Sierra Vista, Douglas, Bisbee and Benson. In the summer of 2014, a major developer, El Dorado Holdings, Inc., purchased a large parcel in the City of Benson and is planning to have 24,000 - 26,000 housing units built during next 12-15 years. This will bring population and enrollment growth in the area, changing the growth outlook of the County. There are nine unified school districts, ten elementary school districts, and one union high school district in Cochise County. Of these, only Benson Unified District submitted a capital plan request this year.

Graham County, located in the southeastern 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 and two elementary school districts in Graham County. Pima Unified District is on the current agenda for capital plan review.

Mohave County covers the northern half of western Arizona. This region borders California, Nevada and Utah. Between the two decennial censuses of 2000 and 2010, the population in the County experienced an annualized growth rate of 2.59%, moving the County ahead of Yuma County to 5<sup>th</sup> place in the state. However, it is now back to 6<sup>th</sup> place according to the July 1, 2013 population estimates published by *Arizona State Demographer's Office*. Currently, there are seven elementary school districts, five unified school districts and one union high school district in the County. Colorado City Unified District is the only district from the County on the current agenda for new construction.

Yuma County is located at the southwest corner of the state. Although its population grew substantially during 2000-2010, with an 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's population grew at a much faster pace 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. Four school districts from this area submitted capital plan requests this year for new construction: Gadsden Elementary, Somerton Elementary, Yuma Elementary and Yuma Union Districts.

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

Table 2: ADM growth in seven districts, four counties and Arizona FY 2005-2015\*

Fiscal Year	7-District 100-day ADM	7-District ADM Growth Rate	4-County 100-day ADM	4-County ADM Growth Rate	Arizona 100-day ADM	Arizona ADM Growth Rate
2005	27,922		77,888		869,738	
2006	28,772	3.0%	79,363	1.9%	896,174	3.0%
2007	29,322	1.9%	81,043	2.1%	916,418	2.3%
2008	29,680	1.2%	80,743	-0.4%	927,847	1.2%
2009	29,847	0.6%	80,231	-0.6%	922,150	-0.6%
2010	29,815	-0.1%	79,077	-1.4%	913,808	-0.9%
2011	29,632	-0.6%	78,083	-1.3%	898,031	-1.7%
2012	29,191	-1.5%	76,840	-1.6%	892,268	-0.6%
2013	28,948	-0.8%	75,940	-1.2%	888,298	-0.4%
2014	29,013	0.2%	73,163	-3.7%	856,732	-3.6%
Annual Growth Rate 2005-14		0.4%		-0.7%		-0.2%
2015 Projection	29,132	0.4%				

Source: Arizona Department of Education LEA information website:

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

\* Seven school districts: Benson Unified, Colorado City Unified, Gadsden Elementary, Pima Unified, Somerton Elementary, Yuma Elementary and Yuma Union Districts.

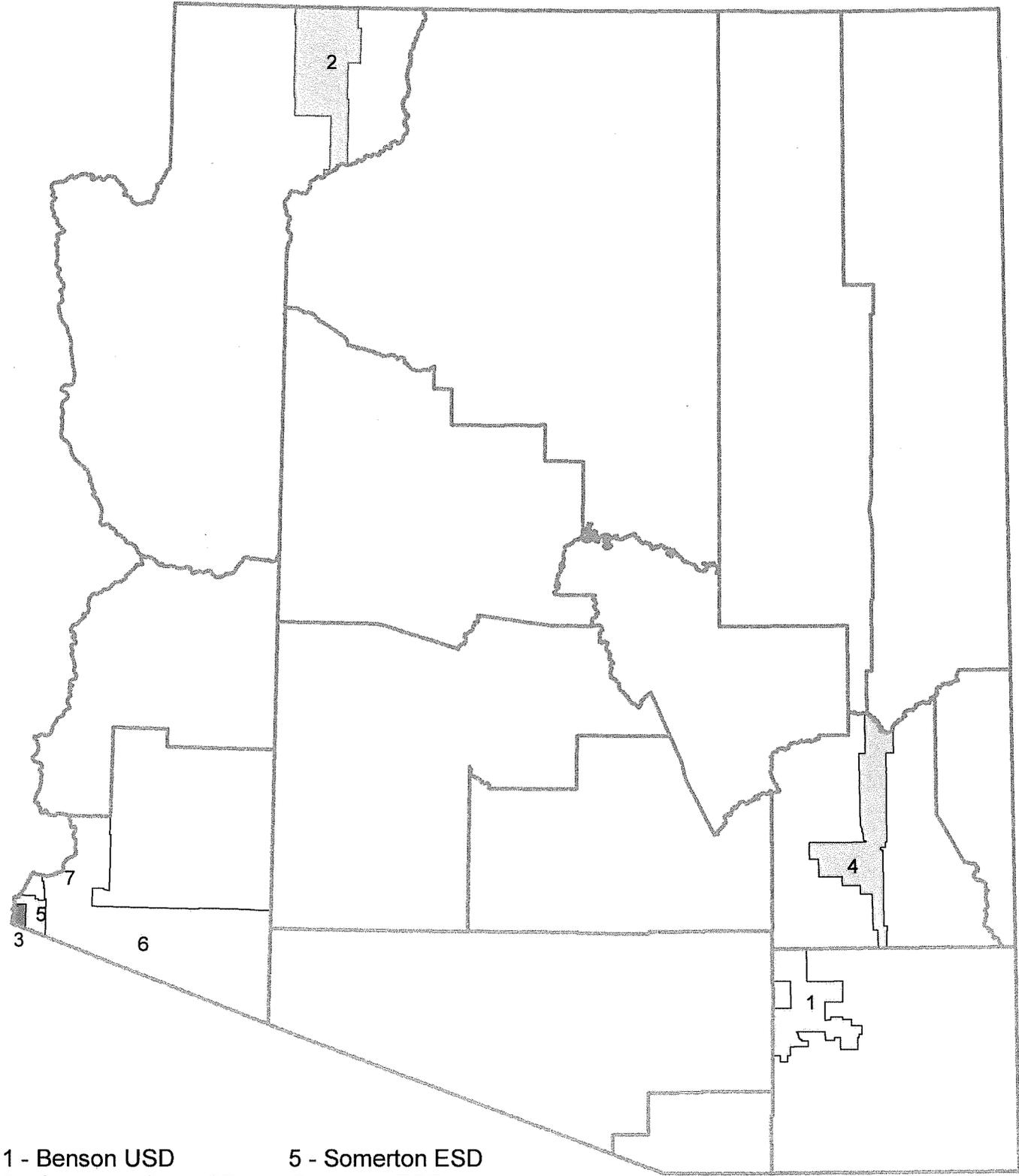
\* Four counties: Cochise, Graham, Mohave and Yuma Counties.

After several years of gradual recovery following the housing bust and recession, developers are beginning to become more optimistic about the economy. Substantial housing units are planned to be built in the next 12-15 years in the Benson area. They are expected to bring consistent ADM growth in several school districts around the area, including but not limited to Benson Unified, St. David Unified and Pomerene Elementary Districts. Pima Unified, located in Graham County, is also expected to continue its growth trend in ADM due to the steady expansion in the nearby Morenci and Safford Mines. 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 including Somerton

Elementary, Gadsden Elementary and Yuma Elementary Districts that are on the current agenda. Somerton Elementary 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 less dramatic effects of the housing boom and bust. Yuma Elementary, on the other hand, has experienced declining ADM since FY 2008. With the economy gradually recovering, major housing developments are likely to be built within next few years. Together with on-going military projects in Yuma Proving Ground and Marine Corps Air Station, Yuma County's population will continue to grow. In Colorado City Unified, it appears that most families in the area have been home schooling their children. The district's ADM growth will depend on the number of families sending their children to district schools.

The charter sector affects the district ADM to varying degrees for the school districts on this agenda. In Benson Unified District, a charter school closed its operation this year. The only charter school (K-6) in Pima Unified District has decided to permanently remove its 6<sup>th</sup> grade due to insufficient enrollment. In Yuma County, however, the competition from charter schools remains strong. According to a charter enrollment report by ADE, in Yuma Elementary District, over 1,500 students at the K-8 level are enrolled in four charter schools. In Gadsden Elementary District, a charter school has added approximately 120 students each year for both FY 2014 and FY 2015.

**School Districts from Cochise, Graham, Mohave, and Yuma Counties  
December 10, 2014 Board Meeting**



- |                       |                  |
|-----------------------|------------------|
| 1 - Benson USD        | 5 - Somerton ESD |
| 2 - Colorado City USD | 6 - Yuma ESD     |
| 3 - Gadsden ESD       | 7 - Yuma UHSD    |
| 4 - Pima USD          |                  |

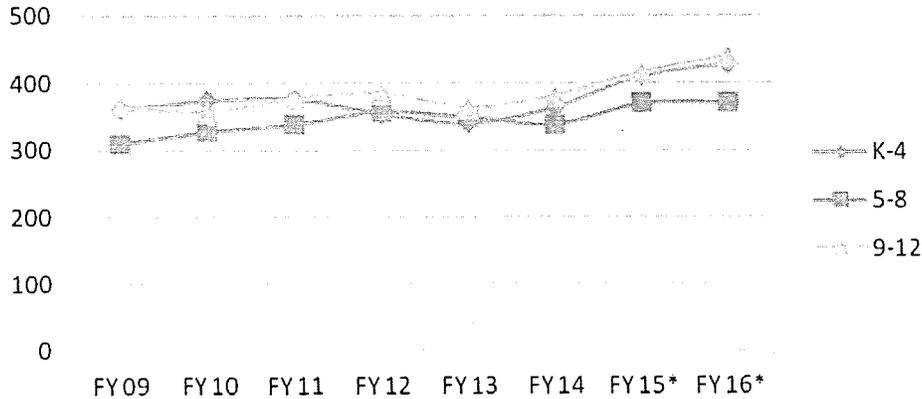
## Benson Unified School District

### District Overview

Benson Unified School District is located in the northwest corner of Cochise County, along Interstate 10. The District currently has one elementary school (K-4), one middle school (5-8), and one high school serving nearly 1,200 ADM.

### District ADM History

Over the past five years, the District's ADM grew at an annual rate of 0.9%, a result of moderate growth in most years, punctured by a drop of -4.0% in FY 13.



\*FY 15 and FY 16: ADM projections

### District Outlook

Benson Unified is poised to undergo an ADM increase in all grade configurations this year (12.6% at the K-4 level and 9.1% at both the 5-8 and 9-12 levels). Considered a bedroom community between Tucson and Sierra Vista, its central location draws growing numbers of border patrol agents, military personnel, and their families. The higher birth numbers from 2007 to 2012 in the area will continue to translate into more growth at the elementary level, and later at the middle school and high school levels. A major developer, El Dorado Holdings, Inc., purchased a large parcel of land this summer which is outside the Benson District boundary, but approximately five miles from Benson District schools. The developer is planning to develop and deliver 24,000-26,000 housing units during the next 12-15 years. Currently, the development is at a very early stage and the first homes are expected to be on the market in 2.5 - 3 years. Also, several hundred houses are planned to be built within the next two years in the "Canyon" area which is an 8-10 minute drive from Benson District schools. SFB staff projects that the whole district will grow at a moderate pace during the next two years before the growth surges to over 10.0% per year for the remainder of the analysis timeframe.

New Home Occupancies (1)  
Benson Unified District



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

FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
18	21	32	300	500	600	600	1,000	1,000	4,071







S C H O O L F A C I L I T I E S B O A R D

2015 New Construction Analysis  
Benson Unified District  
CTD – 020209  
(K-4)

**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-4 for 427 students (001N)						

**Staff Notes Regarding District's Request:** The district was originally approved for a school for 48 students to open in FY 14. This project was cancelled last year due to a decline in ADM and legislative changes which eliminated the two-year award window for elementary schools. The district does not have any land in inventory for future school sites.

**Staff Recommendation for December 10, 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-4 for 191 students (001N) *						K-4 for 280 students (Conceptual)	

\* The actual capacity of a 191-student K-4 school would be 215 students. Funding cannot be awarded for this facility until sufficient funds are available in the New School Facilities Fund.

**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.

K-4	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Existing Capacity (1)	387	387	387	387	387	387	387	387	387	387
<b>Total Student Capacity</b>	<b>387</b>									

<b>District's ADM Projections</b>	<b>364</b>	<b>431</b>	<b>443</b>	<b>456</b>	<b>470</b>	<b>485</b>	<b>501</b>	<b>518</b>	<b>537</b>	<b>552</b>
ADM Growth Rate	6.9%	18.5%	2.8%	2.9%	3.1%	3.2%	3.3%	3.4%	3.7%	2.8%
Number of Students for which new space is required (2)	44	56	69	83	98	114	131	150	165	165

<b>SFB Recommended ADM Projections</b>	<b>364</b>	<b>409</b>	<b>422</b>	<b>428</b>	<b>469</b>	<b>509</b>	<b>578</b>	<b>652</b>	<b>765</b>	<b>882</b>
ADM Growth Rate	6.9%	12.6%	3.2%	1.3%	9.6%	8.6%	13.6%	12.8%	17.3%	15.3%
Number of Students for which new space is required (2)	22	35	41	82	122	191	265	378	495	495

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

**DECEMBER 10, 2014 STAFF RECOMMENDATION**

The staff recommendation is to approve:

Project Number / Description	Grade Config.	Design Capacity	SF per Student	Square Feet	Cost per SF	Approval Total	Actual Capacity
New school	K-4	191	90	17,190	\$136.66	\$2,349,185	215

*Conceptual Recommendation:*

Project Number / Description	Grade Config.	Design Capacity	SF per Student	Square Feet	Actual Capacity	Approval FY
New school	K-4	280	90	25,224	315	FY 21

ADM Projections  
Benson Unified District

11/21/2014

District Provided ADM Forecast	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K - 4	340	364	431	443	456	470	485	501	518	537	552
% change		6.9%	18.5%	2.8%	2.9%	3.1%	3.2%	3.3%	3.4%	3.7%	2.8%
5 - 8	349	339	374	374	385	397	410	422	435	449	462
% change		-2.9%	10.3%	0.0%	2.9%	3.1%	3.3%	2.9%	3.1%	3.2%	2.9%
9 - 12	362	381	463	488	503	518	534	549	567	584	602
% change		5.0%	21.7%	5.4%	3.1%	3.0%	3.1%	2.8%	3.3%	3.0%	3.1%
Total	1,052	1,083	1,268	1,305	1,344	1,385	1,429	1,472	1,520	1,570	1,616
% change		3.0%	17.1%	2.9%	3.0%	3.1%	3.2%	3.0%	3.3%	3.3%	2.9%

SFB ADM Forecast	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K - 4	340	364	409	422	428	469	509	578	652	765	882
% change		6.9%	12.6%	3.2%	1.3%	9.6%	8.6%	13.6%	12.8%	17.3%	15.3%
5 - 8	349	339	370	370	389	431	524	598	665	780	873
% change		-2.9%	9.1%	0.0%	5.1%	11.0%	21.5%	14.1%	11.3%	17.2%	12.0%
9 - 12	362	381	415	439	455	500	554	623	721	854	1,026
% change		5.0%	9.1%	5.7%	3.6%	10.0%	10.9%	12.5%	15.6%	18.5%	20.1%
Total	1,052	1,083	1,194	1,231	1,271	1,400	1,587	1,799	2,039	2,399	2,781
% change		3.0%	10.2%	3.1%	3.2%	10.2%	13.4%	13.4%	13.3%	17.7%	15.9%

Assumptions: FY 13 and FY 14 are actual based on information received from ADE. FY 15 through FY 23 based on cohort survival and residential development.

SFB ADM Forecast - FY12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K - 4	380	392	408	424	435	437	447	455	462		
% change		3.1%	4.1%	3.9%	2.7%	0.5%	2.1%	1.9%	1.5%	-100.0%	#DIV/0!
5 - 8	393	392	396	383	399	420	441	457	469		
% change		-0.1%	1.0%	-3.4%	4.2%	5.3%	5.0%	3.7%	2.5%	-100.0%	#DIV/0!
9 - 12	380	410	430	477	509	512	517	505	526		
% change		7.8%	4.8%	11.0%	6.7%	0.7%	0.9%	-2.3%	4.1%	-100.0%	#DIV/0!
Total	1,153	1,194	1,234	1,283	1,343	1,369	1,404	1,417	1,456	0	0
% change		3.6%	3.3%	4.0%	4.6%	2.0%	2.5%	0.9%	2.7%	-100.0%	#DIV/0!

ADM History  
Benson Unified District

	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	5-Year Average
K - 4	361	374	376	354	340	364	
% change		3.7%	0.6%	-5.9%	-3.9%	6.9%	0.2%
5 - 8	310	328	339	358	349	339	
% change		5.7%	3.4%	5.5%	-2.3%	-2.9%	1.8%
9 - 12	367	356	376	384	362	381	
% change		-2.9%	5.6%	2.2%	-5.6%	5.0%	0.7%
Total	1,038	1,058	1,091	1,096	1,052	1,083	
% change		2.0%	3.1%	0.4%	-4.0%	3.0%	0.9%

Square Footage and Capacity by School  
Benson Unified District

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

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

(2) Pro-rated equally among grades K-12.

Local Funds Report  
Benson Unified District

11/21/2014

	Prior Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
<b>K-4 Square Footage</b>										
Non-replacement portion of High School bldg 1025 (K-4)	2,639	2,639	2,639	2,639	2,639	2,639	2,639	2,639	2,639	2,639
<b>Cumulative Total</b>	2,639	2,639	2,639	2,639	2,639	2,639	2,639	2,639	2,639	2,639
ADM Projections	364	409	422	428	469	509	578	652	765	882
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%
<b>25% Threshold</b>	7,276	8,189	8,448	8,554	9,379	10,181	11,563	13,045	15,305	17,643
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

	Prior Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
<b>5-8 Square Footage</b>										
Non-replacement portion of High School bldg 1025 (5-8)	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346
<b>Cumulative Total</b>	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346
ADM Projections	339	370	370	389	431	524	598	665	780	873
x Minimum adequacy factor	82	82	82	82	82	82	82	82	82	82
x 25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
<b>25% Threshold</b>	6,948	7,581	7,580	7,964	8,842	10,741	12,255	13,642	15,985	17,900
Square Footage to be built in excess of 25% threshold (1)	0	0	0	0	0	0	0	0	0	0
Capacity of excess square footage	0	0	0	0	0	0	0	0	0	0

Local Funds Report  
Benson Unified District

11/21/2014

	Prior Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
9-12 Square Footage		8,642	8,642	8,642	8,642	8,642	8,642	8,642	8,642	8,642
High School bldgs. 1023	1,681									
Non-replacement portion of High School bldg 1024	4,615									
Non-replacement portion of High School bldg 1025 (9-12)	2,346									
Cumulative Total	8,642	8,642	8,642	8,642	8,642	8,642	8,642	8,642	8,642	8,642
ADM Projections	381	415	439	455	500	554	623	721	854	1,026
x Minimum adequacy factor	120	120	120	120	120	120	120	120	120	120
x 25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
25% Threshold	11,416	12,450	13,163	13,639	14,999	16,627	18,703	21,625	25,627	30,775
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.

STATE OF ARIZONA  
SCHOOL FACILITIES BOARD

Meeting Date: January 7, 2015

Agenda Item IV.b.

Subject: IV. New School Construction

b. Consideration and possible vote to accept, reject or modify the New Construction Project Review for:

**Benson Unified**

Background

A.R.S. 15-2041 D.7. states: "A school district shall qualify for monies from the new school facilities fund in a fiscal year only if the school facilities board has approved or revised its enrollment projection under paragraph 3 of this subsection on or before March 1 of the prior fiscal year."

On December 10, 2014, the Board awarded a new school to Benson Unified with a formula budget of \$2,349,185. Staff requests that the Board revise its motion to note that funding will not be available until sufficient funds are available in the new school facilities fund.

In addition, staff estimates land costs to be \$825,000 (16.5 acres at \$50,000 per acre) and excess site conditions (i.e. wastewater treatment plant, septic system, soil cleanup, etc.) to be \$250,000.

Staff Recommendation

1. Staff recommends revising the December 10, 2014 motion as follows:

**Benson Unified (K-4): Approve a K-4 school for 191 students. NOTE: FUNDING WILL NOT BE AVAILABLE UNTIL SUFFICIENT FUNDS ARE AVAILABLE IN THE NEW SCHOOL FACILITIES FUND.**

2. Award Benson USD \$825,000 for estimated land costs. **Note: Funding will not be available until sufficient funds are available in the New School Facilities Fund.**

3. Award Benson USD \$250,000 for excess site conditions. **Note: Funding will not be available until sufficient funds are available in the New School Facilities Fund.**

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

1. Board approval of the revised December 10, 2014 motion as follows:

**Benson Unified (K-4): Approve a K-4 school for 191 students. NOTE: FUNDING WILL NOT BE AVAILABLE UNTIL SUFFICIENT FUNDS ARE AVAILABLE IN THE NEW SCHOOL FACILITIES FUND.**

2. Board approval to award Benson USD \$825,000 for estimated land costs. **Note: Funding will not be available until sufficient funds are available in the New School Facilities Fund.**

3. Board approval to award Benson USD \$250,000 for excess site conditions. **Note: Funding will not be available until sufficient funds are available in the New School Facilities Fund.**

**Attachments: Yes [ X ] No [ ]**

**SCHOOL FACILITIES BOARD**

SFB NCSFD-511-99

**NEW CONSTRUCTION**

Detail of Additional Cost and Contingency  
X New School Facilities Fund

District: **Benson Unified**  
Project Number: **020209000-9999-001N**  
Board Approval Date: **12/10/14**

Cochise Co.

Grade Configuration: **K-4 Elementary School**  
Student Capacity: **191**  
SFB-approved SF: **17,190**

	Staff Rec. or Approved
SFB Previously-Approved Amount:	\$ 2,349,185
Estimated Land Costs ①	\$ 825,000
Estimated Additional Funding for Excess Site Conditions:	\$ 250,000
<b>Total Estimated Project Cost:</b>	<b>\$ 3,424,185</b>

① 16.5 acres at \$50,000 per acre.

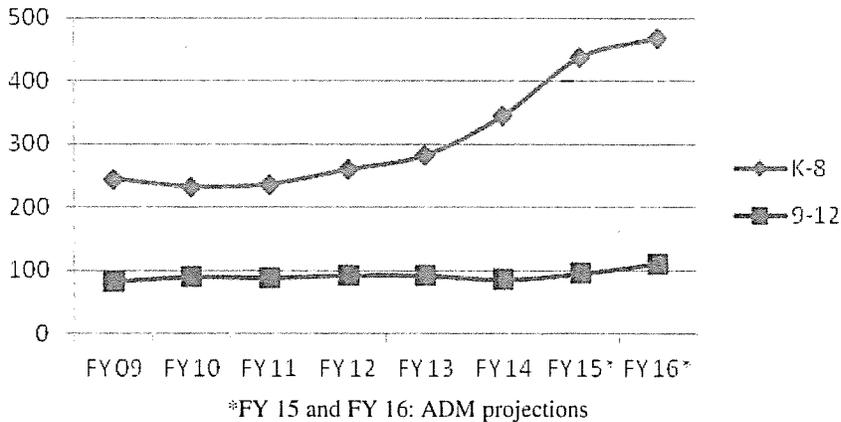
## Colorado City Unified School District

### District Overview

Colorado City Unified School District is located at the northeastern part of Mohave County. It covers approximately 835 square miles, bordering Utah on the north. The District currently operates one K-12 school which was funded by the SFB, and one elementary school which consists of two buildings purchased and renovated by the District last year to accommodate its growing population. The District currently serves approximately 535 K-12 ADM.

### District ADM History

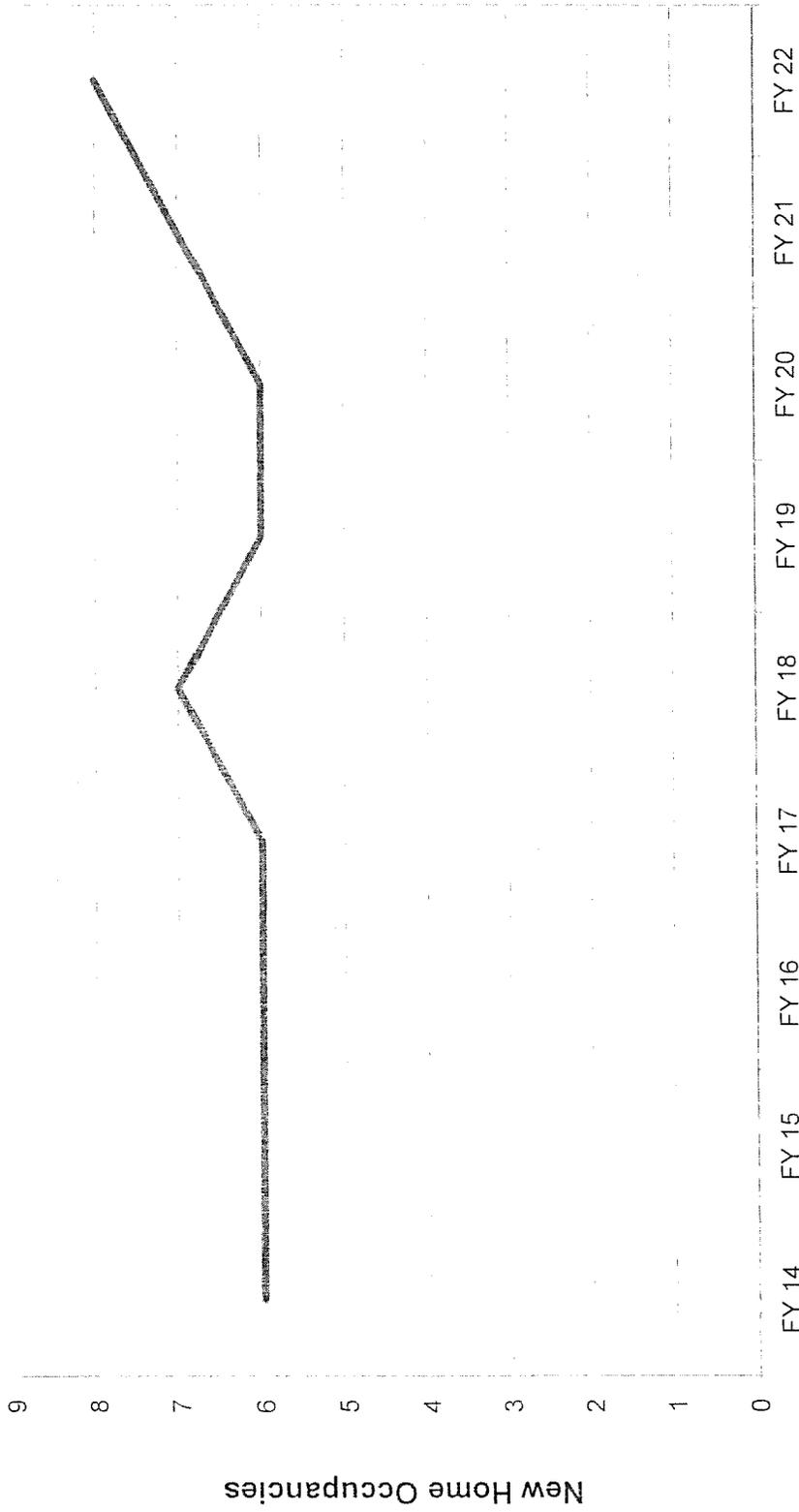
Over the past five years, the District's ADM grew at an annualized rate of 5.6%. Most of the growth took place during FY 12 – FY 14 with growth rates reaching 15.1% in FY 14.



### District Outlook

This year the District's ADM is expected to grow by more than 100 students, registering another surge of nearly 24.0%. In the past few years, some of the previously homeschooled students have been coming back to the District's schools, and it appears that this trend will continue, albeit likely at a slower pace. SFB staff projects that ADM growth rates within a range of 5.0 - 8.5% will be the norm for most years of the projection cycle.

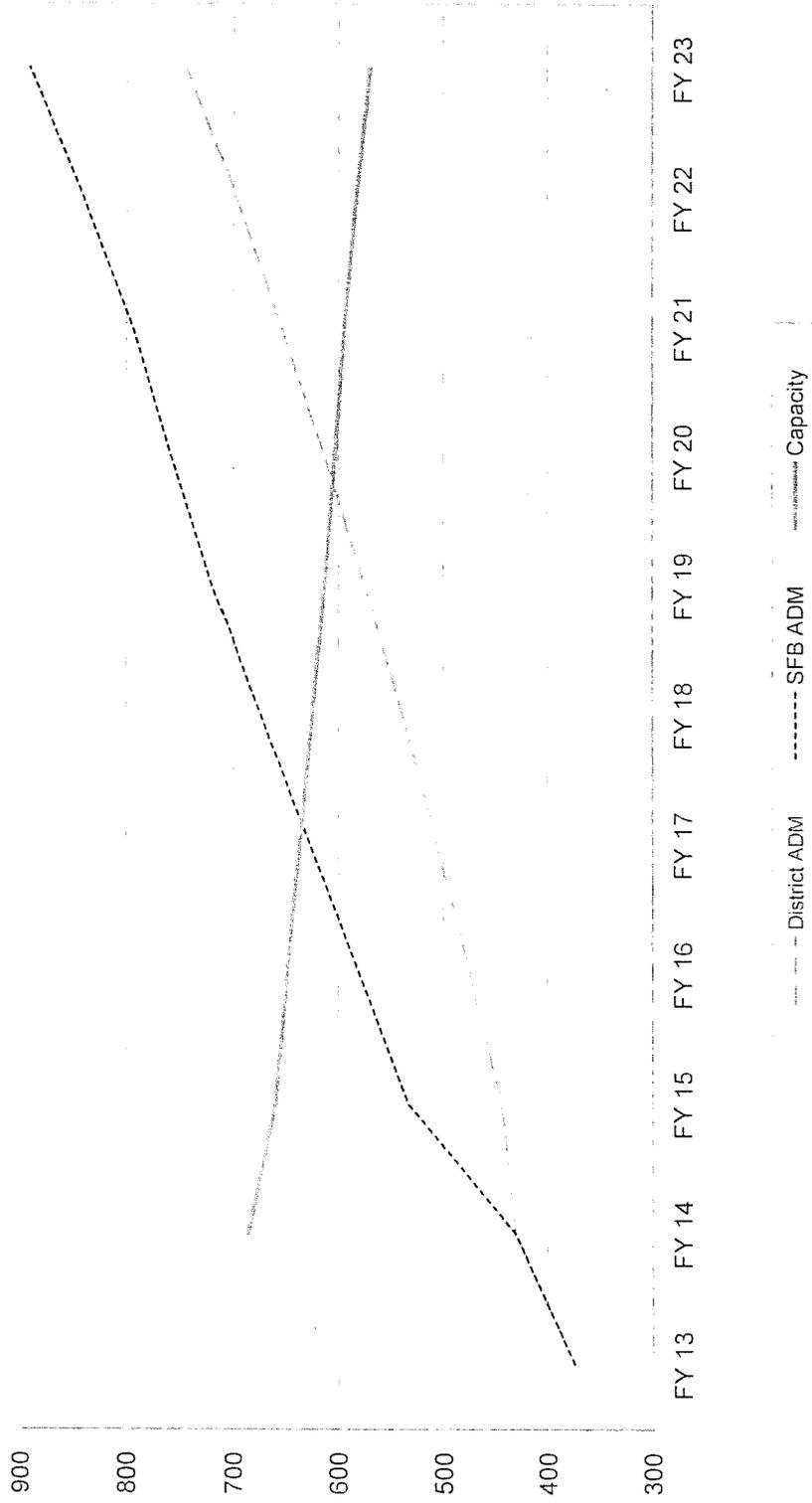
New Home Occupancies (1)  
 Colorado City Unified District



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

FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
6	6	6	6	7	6	6	7	8	58

K-12 Graph  
 Colorado City Unified District



	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K-12 District ADM	374	431	444	474	506	539	575	613	654	697	744
SFB ADM	374	431	534	579	627	674	720	758	795	841	892
Capacity		685	659	648	636	624	613	603	594	583	570

**S C H O O L F A C I L I T I E S B O A R D**

**2015 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
			K-12 for 149 students (Conceptual)				

**Staff Notes Regarding District's Request:** This project was conceptually approved last year to be approved in FY 18. The district owns a site for this project.

**Staff Recommendation for December 10, 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

	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
<b>K-12</b>										
Existing Capacity (1)	526	526	526	526	526	526	526	526	526	526
District-funded Capacity (2)	159	133	122	110	98	87	77	68	57	44
<b>Total Student Capacity</b>	<b>685</b>	<b>659</b>	<b>648</b>	<b>636</b>	<b>624</b>	<b>613</b>	<b>603</b>	<b>594</b>	<b>583</b>	<b>570</b>
<b>District's ADM Projections</b>	<b>431</b>	<b>444</b>	<b>474</b>	<b>506</b>	<b>539</b>	<b>575</b>	<b>613</b>	<b>654</b>	<b>697</b>	<b>744</b>
ADM Growth Rate	15.1%	3.1%	6.8%	6.8%	6.5%	6.7%	6.6%	6.7%	6.6%	6.7%
Number of Students for which new space is required (3)		-	-	-	-	-	10	60	114	174
<b>SFB Recommended ADM Projections</b>	<b>431</b>	<b>534</b>	<b>579</b>	<b>627</b>	<b>674</b>	<b>720</b>	<b>758</b>	<b>795</b>	<b>841</b>	<b>892</b>
ADM Growth Rate	15.1%	23.9%	8.6%	8.1%	7.6%	6.8%	5.3%	4.8%	5.8%	6.0%
Number of Students for which new space is required (3)		-	-	-	50	107	155	200	258	322

- (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 10, 2014 STAFF RECOMMENDATION**

The staff recommendation is to conceptually approve:

Project Number / Description	Grade Config.	Design Capacity	SF per Student	Square Feet	Actual Capacity	Approval FY
002N - New school	K-12	149	105.68	15,746	166	FY 18

ADM Projections  
Colorado City Unified District

District Provided ADM Forecast	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K - 12	374	431	444	474	506	539	575	613	654	697	744
% change		15.1%	3.1%	6.8%	6.8%	6.5%	6.7%	6.6%	6.7%	6.6%	6.7%

SFB ADM Forecast	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K - 12	374	431	534	579	627	674	720	758	795	841	892
% change		15.1%	23.9%	8.6%	8.1%	7.6%	6.8%	5.3%	4.8%	5.8%	6.0%

Assumptions:

District's projections are based on FY 14 Capital Plan, as FY 15 Capital Plan was not submitted prior to this analysis. FY 13 and FY 14 are actual based on information received from ADE. FY 15 through FY 23 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K - 12	374	419	459	495	528	558	587	619	652	678	701
% change		12.0%	9.5%	7.8%	6.8%	5.7%	5.2%	5.5%	5.2%	4.0%	3.4%

ADM History  
 Colorado City Unified District

	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	5-Year Average
K - 12	327	322	325	352	374	431	
% change		-1.6%	0.8%	8.3%	6.3%	15.1%	5.6%

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 (2)	41,125	26,015	15,110	NA	15,110	95	159
Colorado City Jr High School	-	-	-	-	-	NA	0
Colorado City High School	127,470	68,084	59,386	5,939	53,447	101.6	526
<b>Total P-12</b>	<b>168,595</b>	<b>94,099</b>	<b>74,496</b>	<b>5,939</b>	<b>68,557</b>		<b>685</b>

(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) See Local Funds page for excluded area which varies by year based on ADM.

Local Funds Report  
 Colorado City Unified District

12/1/2014

	Prior Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K-12 Square Footage										
Colorado City Elementary bldg. 1001	15,784									
Colorado City Elementary bldg. 1003	6,502									
Colorado City Elementary bldg. 1004	3,055									
Colorado City Elementary bldg. 1006	-									
<b>Cumulative Total</b>	<b>25,341</b>	<b>25,341</b>	<b>25,341</b>	<b>25,341</b>	<b>25,341</b>	<b>25,341</b>	<b>25,341</b>	<b>25,341</b>	<b>25,341</b>	<b>25,341</b>
ADM Projections	431	534	579	627	674	720	758	795	841	892
x Minimum adequacy factor	95	95	95	95	95	95	95	95	95	95
x 25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
<b>25% Threshold</b>	<b>10,231</b>	<b>12,671</b>	<b>13,761</b>	<b>14,880</b>	<b>16,005</b>	<b>17,097</b>	<b>18,004</b>	<b>18,870</b>	<b>19,973</b>	<b>21,179</b>
Square Footage to be built in excess of 25% threshold (1)	15,110	12,670	11,580	10,461	9,336	8,244	7,337	6,471	5,368	4,162
Capacity of excess square footage	159	133	122	110	98	87	77	68	57	44

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

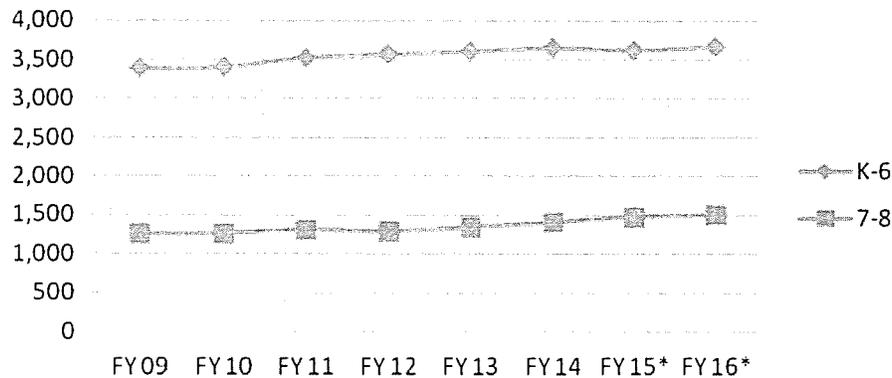
## Gadsden Elementary School District

### District Overview

Gadsden Elementary School District is at the southwest corner of the state, bordering Mexico and California. It is within commuting distance from 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 1.7%. Growth was quite stable over the period, never reaching 4.0% and never in negative territory either.

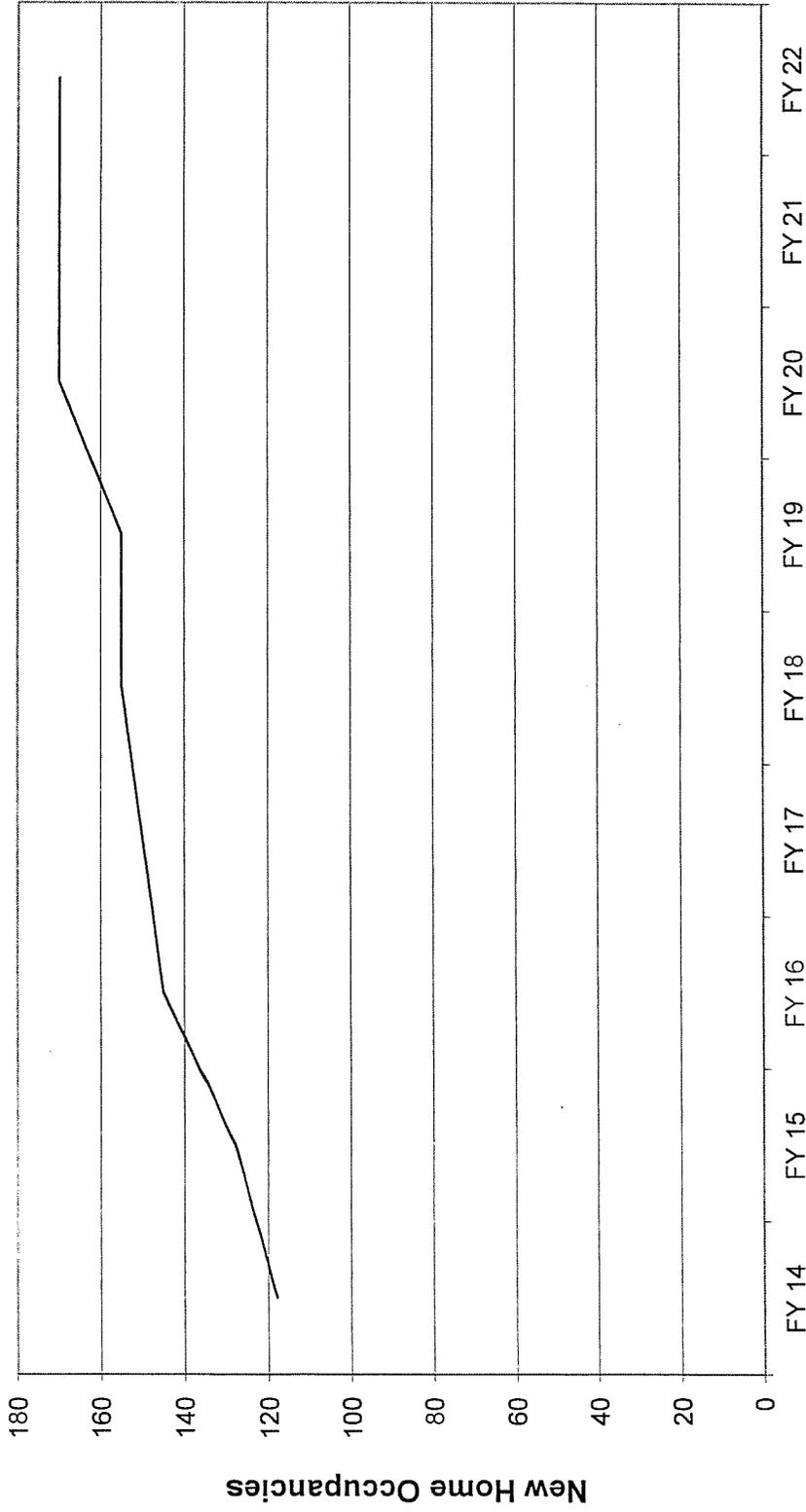


\*FY 15 and FY 16: ADM projections

### 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 affected most parts of the state. A charter school that opened in FY 10 in the area has added another 130 students for the current year, reaching a total enrollment of 508 according to a charter school enrollment report by ADE. However, the District's ADM is forecasted to increase by 0.9%. 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 District



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

FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
118	128	145	150	155	155	170	170	170	1,361





**S C H O O L F A C I L I T I E S B O A R D**

**2015 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
			Buildout of Ed Pastor (008N) (Conceptual)			Additional space at Rio Colorado Elementary School for 638 students (009N) (Conceptual)	

**Staff Notes Regarding District's Request:** Projects 008N and 009N were conceptually-approved last year to be approved in FY 18 and FY 21, respectively. The district owns land for the buildout project.

**Staff Recommendation for December 10, 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
			Buildout of Ed Pastor (008N) (Conceptual)				Additional space at Rio Colorado Elementary School for 638 students (009N) (Conceptual)

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

New Construction Analysis  
Gadsden Elementary District  
K - 6

K-6	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Existing Capacity (1)	3,831	3,831	3,831	3,831	3,831	3,831	3,831	3,831	3,831	3,831
<b>Total Student Capacity</b>	<b>3,831</b>									
<b>District's ADM Projections</b>	<b>3,652</b>	<b>3,753</b>	<b>3,828</b>	<b>3,905</b>	<b>3,983</b>	<b>4,063</b>	<b>4,144</b>	<b>4,227</b>	<b>4,312</b>	<b>4,398</b>
ADM Growth Rate	1.3%	2.8%	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	567
<b>SFB Recommended ADM Projections</b>	<b>3,652</b>	<b>3,626</b>	<b>3,672</b>	<b>3,746</b>	<b>3,833</b>	<b>3,898</b>	<b>3,967</b>	<b>4,055</b>	<b>4,171</b>	<b>4,308</b>
ADM Growth Rate	1.3%	-0.7%	1.3%	2.0%	2.3%	1.7%	1.8%	2.2%	2.9%	3.3%
Number of Students for which new space is required (2)		-	-	-	2	67	135	223	340	476

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

**DECEMBER 10, 2014 STAFF RECOMMENDATION**

The staff recommendation is to conceptually approve:

Project Number / Description	Grade Config.	Design Capacity	SF per Student	Square Feet	Actual Capacity	Approval FY
008N - Buildout of Ed Pastor	K-6	228	90	20,475	256	FY 18
009N - Additional space at Rio Colorado	K-6	638	90	57,420	718	FY 22

ADM Projections  
Gadsden Elementary District

District Provided ADM Forecast	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K - 6	3,606	3,652	3,753	3,828	3,905	3,983	4,063	4,144	4,227	4,312	4,398
% change		1.3%	2.8%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
7 - 8	1,345	1,405	1,398	1,426	1,455	1,484	1,514	1,544	1,575	1,607	1,639
% change		4.5%	-0.5%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Total	4,951	5,057	5,151	5,254	5,360	5,467	5,577	5,688	5,802	5,919	6,037
% change		2.1%	1.9%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%

SFB ADM Forecast	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K - 6	3,606	3,652	3,626	3,672	3,746	3,833	3,898	3,967	4,055	4,171	4,308
% change		1.3%	-0.7%	1.3%	2.0%	2.3%	1.7%	1.8%	2.2%	2.9%	3.3%
7 - 8	1,345	1,405	1,476	1,497	1,498	1,491	1,533	1,601	1,644	1,658	1,663
% change		4.5%	5.1%	1.4%	0.1%	-0.4%	2.8%	4.4%	2.7%	0.8%	0.3%
Total	4,951	5,057	5,102	5,168	5,243	5,325	5,431	5,567	5,698	5,829	5,970
% change		2.1%	0.9%	1.3%	1.4%	1.6%	2.0%	2.5%	2.4%	2.3%	2.4%

Assumptions:

FY 13 and FY 14 are actual based on information received from ADE. District's projections are based on FY 14 Capital Plan, as FY 15 Capital Plan was not submitted prior to this analysis. FY 15 through FY 23 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K - 6	3,606	3,633	3,670	3,696	3,773	3,870	3,956	4,057	4,173	4,285	4,391
% change		0.7%	1.0%	0.7%	2.1%	2.6%	2.2%	2.6%	2.9%	2.7%	2.5%
7 - 8	1,345	1,412	1,484	1,510	1,514	1,480	1,509	1,543	1,548	1,576	1,627
% change		5.0%	5.1%	1.7%	0.2%	-2.3%	2.0%	2.2%	0.4%	1.8%	3.2%
Total	4,951	5,044	5,154	5,206	5,286	5,350	5,465	5,600	5,722	5,861	6,018
% change		1.9%	2.2%	1.0%	1.5%	1.2%	2.2%	2.5%	2.2%	2.4%	2.7%

ADM History  
Gadsden Elementary District

	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	5-Year Average
<b>K - 6</b>	3,391	3,404	3,529	3,567	3,606	3,652	
<b>% change</b>		0.4%	3.7%	1.1%	1.1%	1.3%	1.5%
<b>7 - 8</b>	1,255	1,265	1,315	1,290	1,345	1,405	
<b>% change</b>		0.7%	4.0%	-1.9%	4.3%	4.5%	2.3%
<b>Total</b>	4,647	4,668	4,843	4,856	4,951	5,057	
<b>% change</b>		0.5%	3.8%	0.3%	1.9%	2.1%	1.7%

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
<b>Total K-6 Square Footage</b>	<b>348,074</b>	<b>24,538</b>	<b>323,536</b>	<b>8,249</b>	<b>315,287</b>		<b>3,831</b>
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
<b>Total 7-8 Square Footage</b>	<b>156,670</b>	<b>6,865</b>	<b>149,805</b>	<b>0</b>	<b>149,805</b>		<b>1,698</b>

(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.

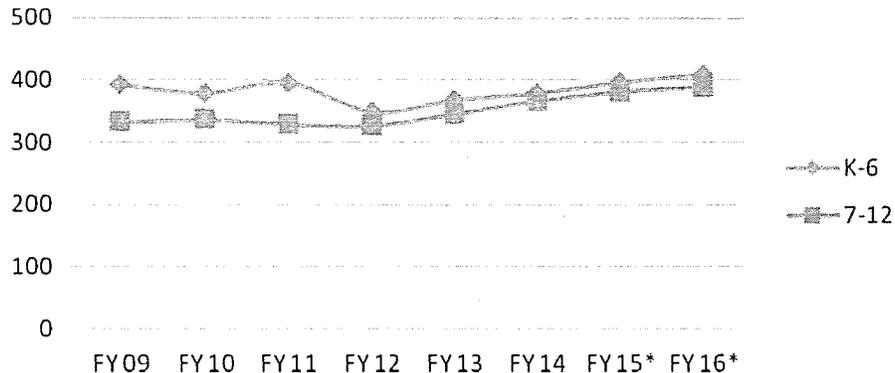
## Pima Unified School District

### 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 780 ADM.

### District ADM History

Over the past five years, the District's ADM alternated between growth and declines for the first four years, resulting in an annualized growth rate of 0.6%.

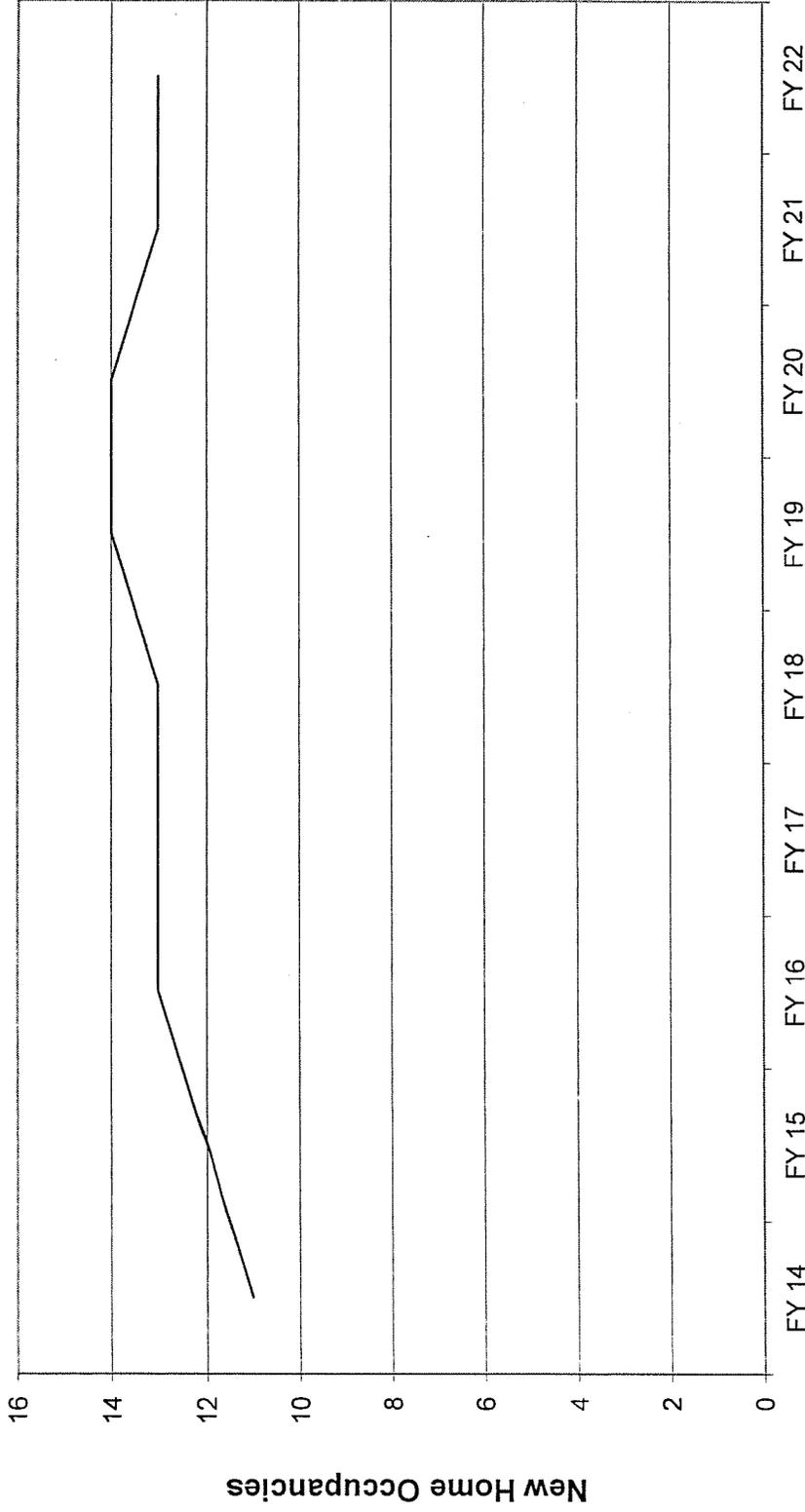


\*FY 15 and FY 16: ADM projections

### District Outlook

The District's ADM is forecasted to gain 4.5% at the elementary level (K-6) and 4.1% at the junior high and high school level (7-12) for the current year due to continued steady expansion at the Freeport-McMoran mines. 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 within a range of 3.0-5.0% during the first half of the analysis timeframe followed by modest growth for the remainder of the projection cycle. At the 7-12 grade level, ADM is expected to experience modest growth and decline during the first three years followed by consistent growth mostly within a range of 3.0 - 5.0% in the remaining five years. The overall ADM is projected to exhibit an upward trend.

New Home Occupancies (1)  
Pima Unified District



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

FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
11	12	13	13	13	14	14	13	13	116





**S C H O O L F A C I L I T I E S B O A R D**

**2015 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:** Project 002N was conceptually approved last year to open in FY 17. The district owns land for this project.

**Staff Recommendation for December 10, 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: NO FUNDING IS COMMITTED TO CONCEPTUALLY-APPROVED PROJECTS. ALL CONCEPTUAL PROJECTS SUBJECT TO CHANGE.** Each project 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 District  
K - 6

K-6	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Existing Capacity (1)	400	400	400	400	400	400	400	400	400	400
District-funded Capacity (2)	6	2	-	-	-	-	-	-	-	-
<b>Total Student Capacity</b>	<b>406</b>	<b>402</b>	<b>400</b>							

<i>District's ADM Projections</i>										
ADM Growth Rate	17.2%	428	432	437	441	445	450	454	459	463
Number of Students for which new space is required (3)		26	32	37	41	45	50	54	59	63

<i>SFB Recommended ADM Projections</i>										
ADM Growth Rate	3.0%	397	409	430	447	461	467	488	490	497
Number of Students for which new space is required (3)		-	10	30	47	62	67	89	90	97

- (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 10, 2014 STAFF RECOMMENDATION**

The staff recommendation is to conceptually approve:

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

ADM Projections  
Pima Unified District

12/1/2014

District Provided ADM Forecast	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K - 6	368	432	428	432	437	441	445	450	454	459	463
% change		17.2%	-0.9%	0.9%	1.2%	0.9%	0.9%	1.1%	0.9%	1.1%	0.9%
7 - 12	346	363	370	377	385	393	400	409	417	425	434
% change		6.0%	1.9%	1.9%	2.1%	2.1%	1.8%	2.3%	2.0%	1.9%	2.1%
Total	715	795	798	809	822	834	845	859	871	884	897
% change		11.2%	0.4%	1.4%	1.6%	1.5%	1.3%	1.7%	1.4%	1.5%	1.5%

SFB ADM Forecast	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K - 6	368	379	397	409	430	447	461	467	488	490	497
% change		3.0%	4.5%	3.2%	5.0%	4.0%	3.2%	1.2%	4.6%	0.4%	1.4%
7 - 12	346	367	382	390	390	386	399	412	416	435	457
% change		6.0%	4.1%	2.1%	0.1%	-1.0%	3.3%	3.2%	1.2%	4.3%	5.1%
Total	715	746	779	799	820	833	860	879	905	925	954
% change		4.4%	4.3%	2.7%	2.6%	1.6%	3.3%	2.1%	3.0%	2.2%	3.1%

Assumptions:  
FY 13 and FY 14 are actual based on information received from ADE. FY 15 through FY 23 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K - 6	368	376	380	388	407	425	442	456	477	491	505
% change		2.1%	1.1%	2.0%	4.9%	4.4%	4.1%	3.1%	4.7%	2.8%	2.8%
7 - 12	346	363	383	393	396	390	398	410	413	423	443
% change		4.9%	5.5%	2.4%	0.8%	-1.4%	2.0%	2.9%	0.8%	2.4%	4.9%
Total	715	740	764	780	803	815	840	865	890	914	948
% change		3.5%	3.3%	2.2%	2.9%	1.5%	3.1%	3.0%	2.9%	2.6%	3.8%

ADM History  
Pima Unified District

	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	5-Year Average
<b>K - 6</b>	393	379	396	349	368	379	
<b>% change</b>		-3.5%	4.4%	-11.7%	5.4%	3.0%	-0.7%
<b>7 - 12</b>	333	337	330	327	346	367	
<b>% change</b>		1.2%	-2.1%	-0.8%	5.8%	6.0%	2.0%
<b>Total</b>	726	716	726	677	715	746	
<b>% change</b>		-1.3%	1.3%	-6.7%	5.6%	4.4%	0.6%

Square Footage and Capacity by School  
Pima Unified District

School	Gross Area		Excluded Area	Net Area	IC		Net of IC	Divisor (1)	Capacity
	Area	Area			Deduct				
Pima Elementary School - excluding Bldgs. 1005, 1008, and 1009	27,587	2,400		25,187	1,279		23,908	85	281
Pima Elementary School - Bldg 1005 (K-6 portion only) (2)	2,618	-		2,618	-		2,618	85	31
Pima Junior/Senior High School - Bldg 1001 (K-6 portion only) (2)	385	-		385	-		385	85	5
Pima Junior/Senior High School - Bldg 1003 (3)	4,061	-		4,061	-		4,061	85	48
Pima Junior/Senior High School - Bldg 1004 (K-6 portion only) (2)	3,007	-		3,007	-		3,007	85	35
District-funded addition Bldgs. 1008 and 1009 (4)	8,154	7,452		702	NA		702	80.9	9
<b>Total K-6</b>	<b>45,812</b>	<b>9,852</b>		<b>35,960</b>	<b>1,279</b>		<b>34,681</b>		<b>408</b>
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
<b>Total 7-12</b>	<b>73,488</b>	<b>9,503</b>		<b>63,985</b>	<b>2,898</b>		<b>61,087</b>		<b>517</b>

- (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 excluded 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

11/21/2014

	Prior Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K-6 Square Footage		8,154	8,154	8,154	8,154	8,154	8,154	8,154	8,154	8,154
Classrooms purchased FY 07 (Bldg 1008)	1,680									
Classrooms 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	379	397	409	430	447	461	467	488	490	497
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	7,674	8,021	8,279	8,695	9,043	9,331	9,443	9,877	9,912	10,047
Square Footage to be built in excess of 25% threshold (1)	480	133	0	0	0	0	0	0	0	0
Capacity of excess square footage	6	2	0	0	0	0	0	0	0	0

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

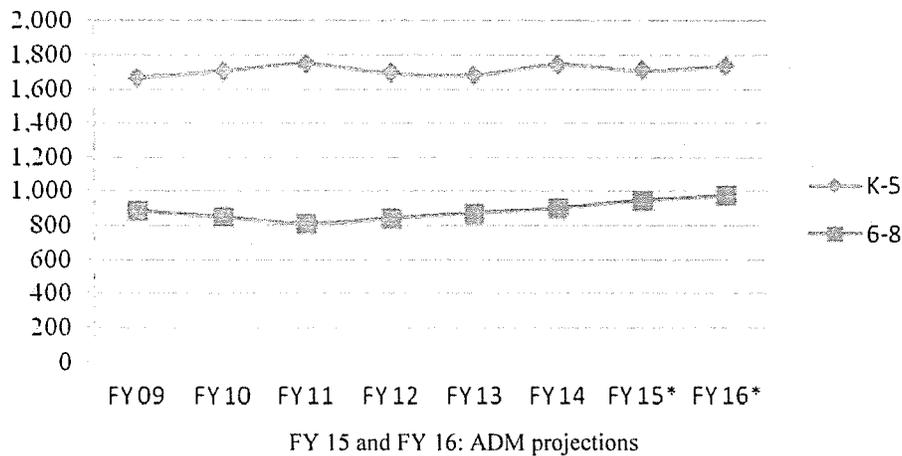
## Somerton Elementary School District

### 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 approximately 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 July 2015.

### District ADM History

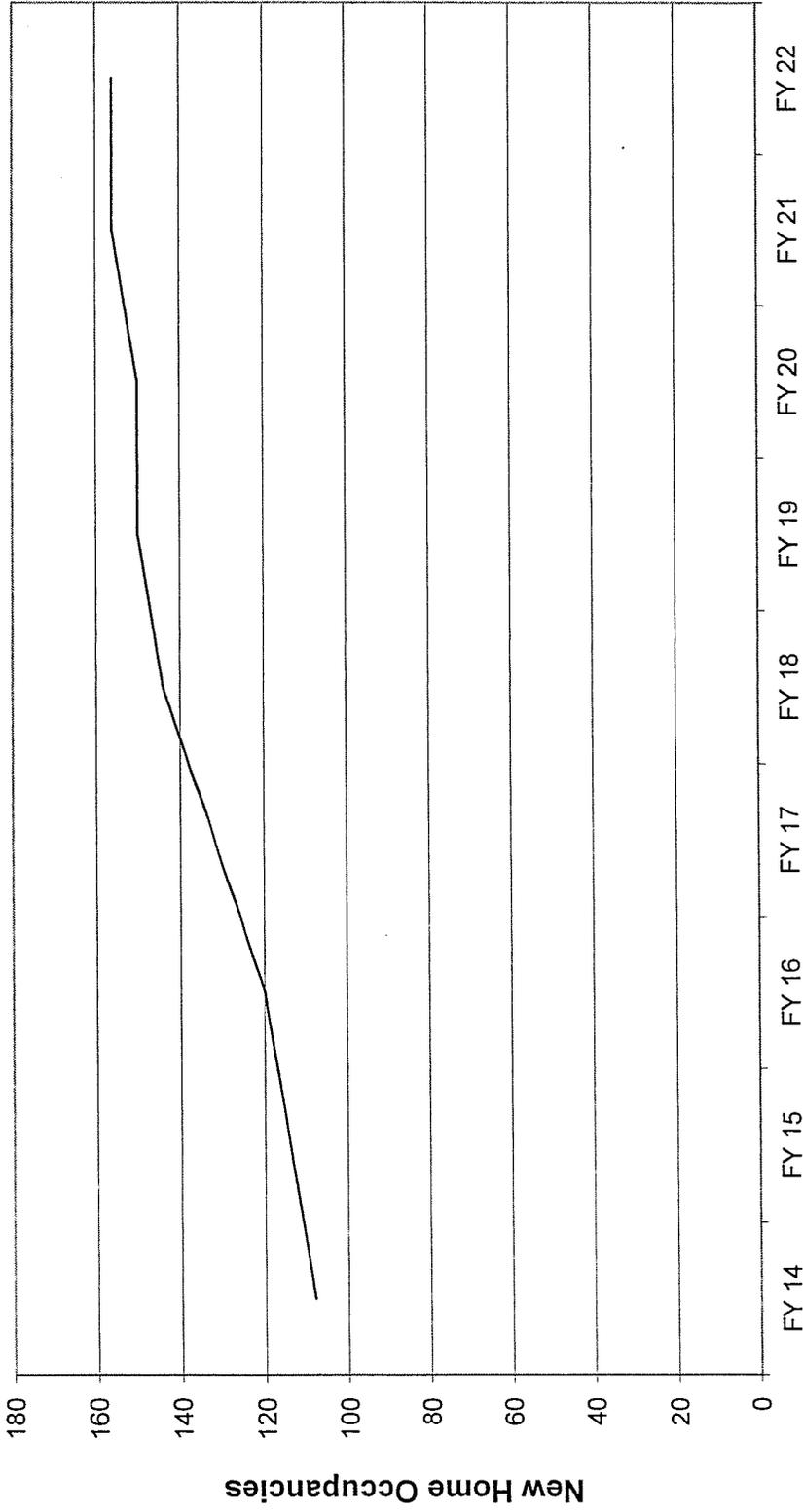
Over the past five years, the District's ADM essentially stayed flat during the first four years, followed by an increase of 3.4% in FY 14, resulting in an annualized rate of 0.7%.



### District Outlook

After staying virtually unchanged from FY 09 to FY 13, the District's ADM grew 3.4% in FY 14. This year, the ADM is poised to register a slight increase of 0.4%. The low growth rate is attributed to a significantly lower enrollment in the Kindergarten grade level. Barring unforeseen circumstances, SFB projects that the District's ADM will grow at an approximate range of 2.0 - 3.0% annually within the analysis timeframe.

New Home Occupancies (1)  
Somerton Elementary District



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

FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
108	114	120	132	144	150	150	156	156	1,230





**S C H O O L F A C I L I T I E S B O A R D**

**2015 New Construction Analysis  
Somerton Elementary District  
GTD - 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 275 students (008N)				

**Staff Notes Regarding District's Request:** Project 008N was conceptually-approved last year to be approved in FY 18.

**Staff Recommendation for December 10, 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 (008N) (conceptual)	

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

New Construction Analysis  
Somerton Elementary District  
K - 5

<b>K-5</b>	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Existing Capacity (1)	1,943	1,943	1,943	1,943	1,943	1,943	1,943	1,943	1,943	1,943
<b>Total Student Capacity</b>	<b>1,943</b>									

<b>District's ADM Projections</b>	<b>1,747</b>	<b>1,747</b>	<b>1,806</b>	<b>1,880</b>	<b>1,970</b>	<b>2,013</b>	<b>2,069</b>	<b>2,122</b>	<b>2,159</b>	<b>2,210</b>
ADM Growth Rate	3.5%	0.0%	3.4%	4.1%	4.8%	2.2%	2.8%	2.6%	1.7%	2.4%
Number of Students for which new space is required (2)	-	-	-	-	27	70	126	179	216	267

<b>SFB Recommended ADM Projections</b>	<b>1,747</b>	<b>1,712</b>	<b>1,738</b>	<b>1,795</b>	<b>1,851</b>	<b>1,903</b>	<b>1,931</b>	<b>2,006</b>	<b>2,064</b>	<b>2,122</b>
ADM Growth Rate	3.5%	-2.0%	1.5%	3.3%	3.1%	2.8%	1.5%	3.9%	2.9%	2.8%
Number of Students for which new space is required (2)	-	-	-	-	-	-	-	64	121	179

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

**December 10, 2014 STAFF RECOMMENDATION**

The staff recommendation is to conceptually approve:

Project Number / Description	Grade Config.	Design Capacity	SF per Student	Square Feet	Actual Capacity	Approval FY
008N - New School	K-5	275	90	24,750	309	FY 21

ADM Projections  
Somerton Elementary District

11/21/2014

District Provided ADM Forecast	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K - 5	1,687	1,747	1,747	1,806	1,880	1,970	2,013	2,069	2,122	2,159	2,210
% change		3.5%	0.0%	3.4%	4.1%	4.8%	2.2%	2.8%	2.6%	1.7%	2.4%
6 - 8	875	903	903	930	950	1,004	1,027	1,051	1,081	1,106	1,131
% change		3.2%	0.0%	3.0%	2.2%	5.7%	2.3%	2.3%	2.9%	2.3%	2.3%
Total	2,561	2,649	2,650	2,736	2,830	2,974	3,040	3,120	3,203	3,265	3,341
% change		3.4%	0.0%	3.2%	3.4%	5.1%	2.2%	2.6%	2.7%	1.9%	2.3%

SFB ADM Forecast	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K - 5	1,687	1,747	1,712	1,738	1,795	1,851	1,903	1,931	2,006	2,064	2,122
% change		3.5%	-2.0%	1.5%	3.3%	3.1%	2.8%	1.5%	3.9%	2.9%	2.8%
6 - 8	875	903	948	975	977	974	994	1,056	1,073	1,102	1,104
% change		3.2%	5.0%	2.9%	0.2%	-0.3%	2.1%	6.2%	1.6%	2.7%	0.2%
Total	2,561	2,649	2,660	2,713	2,771	2,825	2,897	2,987	3,080	3,166	3,226
% change		3.4%	0.4%	2.0%	2.1%	1.9%	2.6%	3.1%	3.1%	2.8%	1.9%

Assumptions:

FY 13 and FY 14 are actual based on information received from ADE. FY 15 through FY 23 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K - 5	1,687	1,768	1,798	1,852	1,896	1,966	2,027	2,067	2,114	2,161	2,209
% change		4.8%	1.7%	3.0%	2.4%	3.7%	3.1%	2.0%	2.3%	2.2%	2.2%
6 - 8	875	901	909	910	932	934	962	994	1,041	1,080	1,097
% change		3.0%	0.8%	0.1%	2.4%	0.2%	3.0%	3.3%	4.8%	3.7%	1.6%
Total	2,561	2,669	2,707	2,761	2,828	2,900	2,989	3,060	3,155	3,241	3,306
% change		4.2%	1.4%	2.0%	2.4%	2.5%	3.1%	2.4%	3.1%	2.7%	2.0%

ADM History  
Somerton Elementary District

	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	5-Year Average
<b>K - 5</b>	1,672	1,710	1,749	1,696	1,687	1,747	
<b>% change</b>		2.2%	2.3%	-3.0%	-0.6%	3.5%	0.9%
<b>6 - 8</b>	886	851	811	844	875	903	
<b>% change</b>		-4.0%	-4.7%	4.1%	3.6%	3.2%	0.4%
<b>Total</b>	2,559	2,560	2,560	2,541	2,561	2,649	
<b>% change</b>		0.1%	0.0%	-0.8%	0.8%	3.4%	0.7%

Square Footage and Capacity by School  
Somerton Elementary District

School	Gross Area		Excluded Area		Net Area	IC		Divisor (1)	Capacity
	Area		Area			Deduct	Net of IC		
Orange Grove Elementary School	31,000	0	31,000	0	31,000	0	31,000	85	365
Desert Sonora Elementary	41,142	0	41,142	0	41,142	0	41,142	85	484
Tierra del Sol Elementary	75,679	0	75,679	7,568	68,111	7,568	68,111	85	801
SFB-funded core Valle Del Encanto Learning Center (2)	23,400	0	23,400	NA	23,400	NA	23,400	80	293
District-funded addition to Valle Del Encanto	15,859	15,859	0	0	0	0	0	80	0
<b>Total K-5</b>	<b>187,080</b>	<b>15,859</b>	<b>171,221</b>	<b>7,568</b>	<b>163,653</b>	<b>7,568</b>	<b>163,653</b>		<b>1,943</b>
Somerton Middle School	78,249	1,860	76,389	0	76,389	0	76,389	95	804
SFB-funded addition to Somerton Middle School (3)	24,870	0	24,870	NA	24,870	NA	24,870	82.7	301
<b>Total 6-8</b>	<b>103,119</b>	<b>1,860</b>	<b>101,259</b>	<b>0</b>	<b>101,259</b>	<b>0</b>	<b>101,259</b>		<b>1,105</b>

(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 build-out of this school will be funded by the district.

(3) 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

11/21/2014

	Prior	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K-5 Square Footage	Years	15,859	11,494							
Valle del Encanto additions		15,859	27,353	27,353	27,353	27,353	27,353	27,353	27,353	27,353
Cumulative Total		1,747	1,738	1,795	1,851	1,903	1,931	2,006	2,064	2,122
ADM Projections		80	80	80	80	80	80	80	80	80
x Minimum adequacy factor		25%	25%	25%	25%	25%	25%	25%	25%	25%
x 25%		34,932	34,234	35,893	37,014	38,055	38,616	40,125	41,278	42,432

Square Footage to be built in excess of 25% threshold (1)

Capacity of excess square footage

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

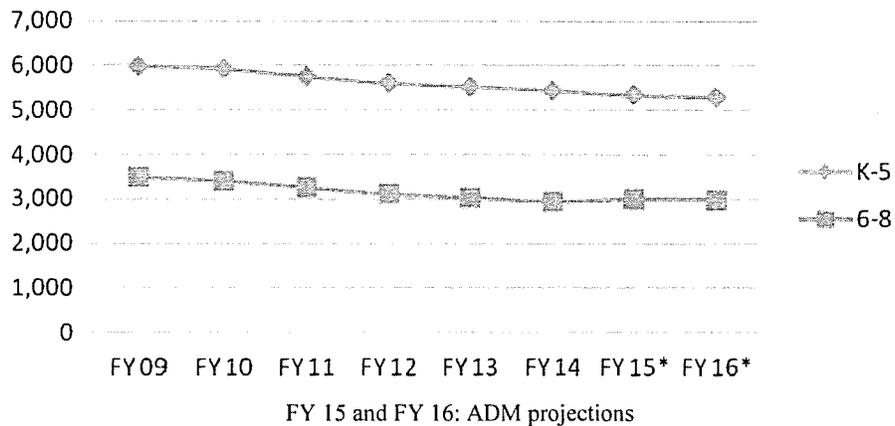
## Yuma Elementary School District

### District Overview

Yuma Elementary School District covers large areas of the southern and southwest part of Yuma County (except the very southwest corner of the County). Its main population center is the City of Yuma. The District currently has 13 elementary schools and five junior high schools, serving over 8,300 ADM.

### District ADM History

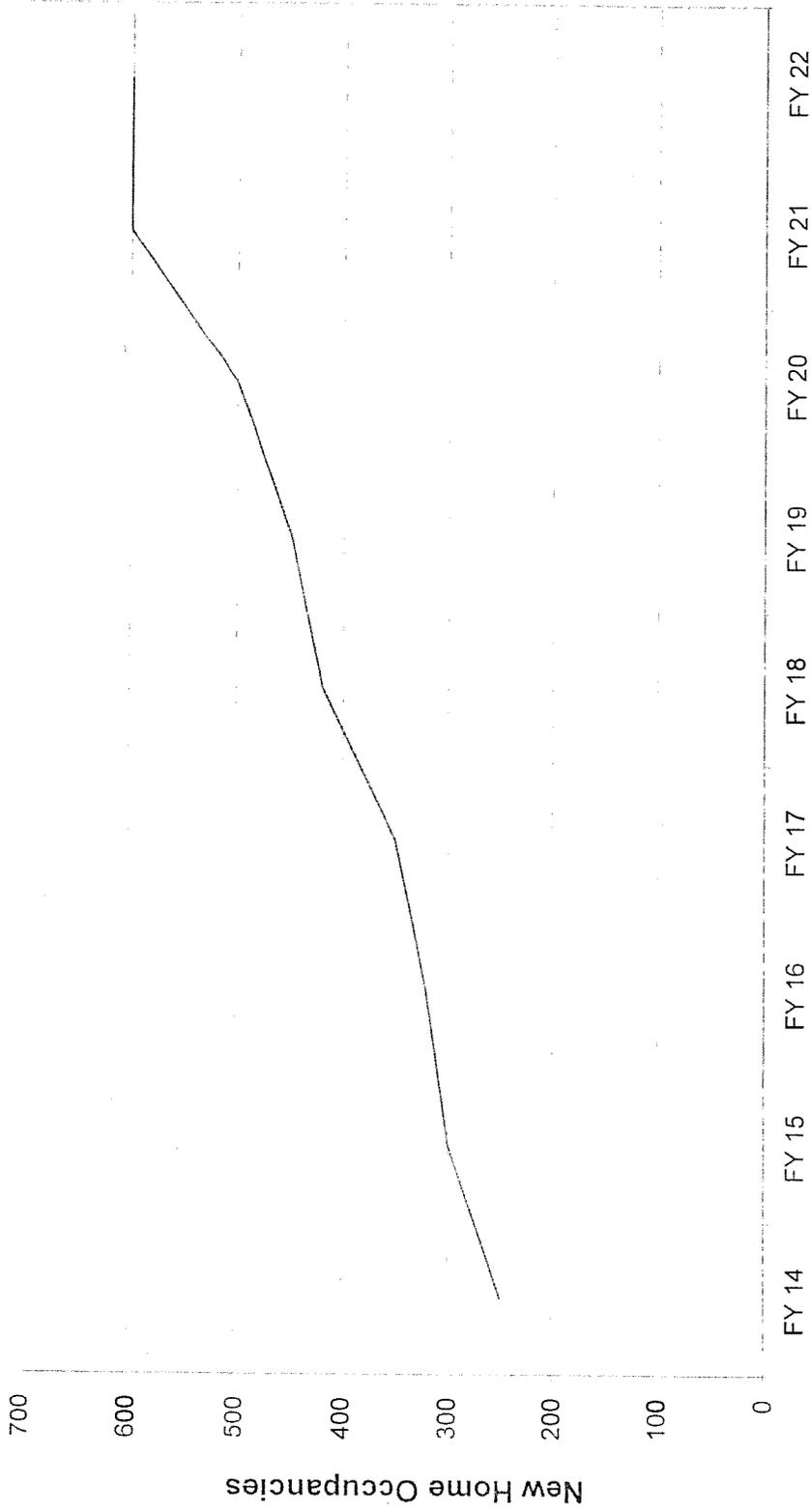
The District's ADM has declined consistently since FY 2008, resulting in a negative annualized growth rate of -2.4% over the past five years.



### District Outlook

This year, the District is poised to register a loss of -0.6% in the overall ADM. The K-5 ADM is expected to decline 2.0% and the ADM at the middle school level will gain 1.9%. The eight-year trend of ADM decrease is largely attributed to charter competition in the area. The lower birth numbers from 2010-2013 will affect future enrollment but it appears that new housing developments will be built in the Foothills area within the next few years, which will help offset the ADM reduction. SFB staff projects ADM declines and growth within the narrow band of -1.5% – 1.0% during the current projection cycle.

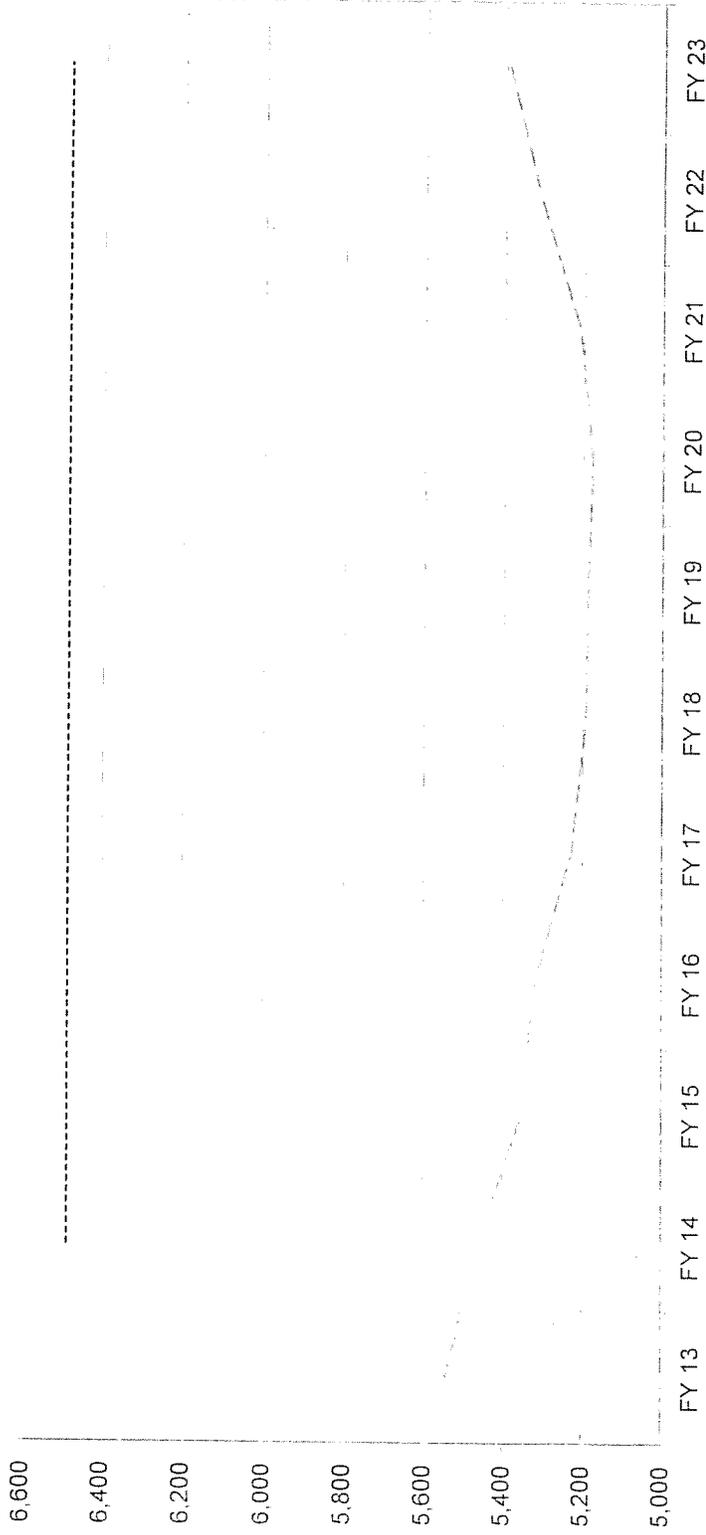
New Home Occupancies (1)  
Yuma Elementary District



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

FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
250	300	320	350	420	450	500	600	600	3,790

K-5 Graph  
Yuma Elementary District

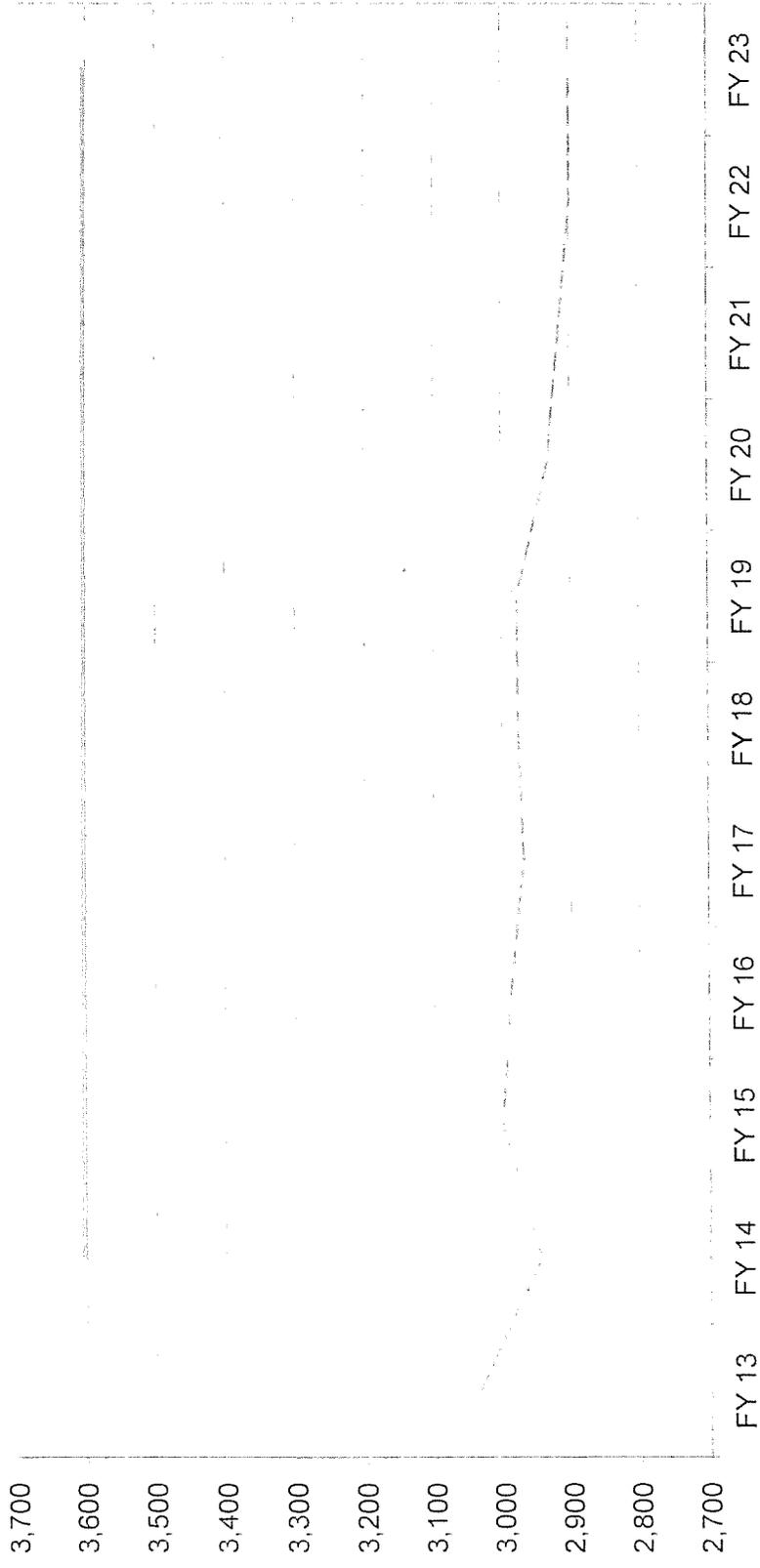


----- SFB ADM  
----- Capacity

K-5	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
District ADM*	5,544	5,462	NA								
SFB ADM	5,544	5,462	5,353	5,321	5,228	5,187	5,177	5,209	5,309	5,392	
Capacity		6,486	6,486	6,486	6,486	6,486	6,486	6,486	6,486	6,486	6,486

\* District did not provide ADM projections in its FY 15 Capital Plan.

6-8 Graph  
Yuma Elementary District



SFB ADM Capacity

6-8*	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
District ADM	3,035	2,945	NA								
SFB ADM	3,035	2,945	3,000	2,988	2,969	2,976	2,978	2,933	2,915	2,899	2,900
Capacity		3,604	3,604	3,604	3,604	3,604	3,604	3,604	3,604	3,604	3,604

\* District did not provide ADM projections in its FY 15 Capital Plan.

**S C H O O L F A C I L I T I E S B O A R D**

**2015 New Construction Analysis  
Yuma Elementary District  
CTD - 140401  
(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 800 students (Conceptual)		

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

**Staff Recommendation for December 10, 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  
Yuma Elementary District  
K - 5**

<b>K-5</b>	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Existing Capacity (1)	6,486	6,486	6,486	6,486	6,486	6,486	6,486	6,486	6,486	6,486
<b>Total Student Capacity</b>	<b>6,486</b>									
<b>District's ADM Projections (not provided)</b>	<b>5,462</b>	<b>NA</b>								
ADM Growth Rate	-1.5%	NA								
Number of Students for which new space is required (2)		NA								
<b>SFB Recommended ADM Projections</b>	<b>5,462</b>	<b>5,353</b>	<b>5,321</b>	<b>5,228</b>	<b>5,193</b>	<b>5,187</b>	<b>5,177</b>	<b>5,209</b>	<b>5,309</b>	<b>5,392</b>
ADM Growth Rate	-1.5%	-2.0%	-0.6%	-1.7%	-0.7%	-0.1%	-0.2%	0.6%	1.9%	1.6%
Number of Students for which new space is required (2)		-	-	-	-	-	-	-	-	-

(1) See Square Footage and Capacity by School page.

(2) Difference between ADM projections and Total Student Capacity.

December 10, 2014 STAFF RECOMMENDATION

No conceptual approval.

ADM Projections  
Yuma Elementary District

District Provided ADM Forecast	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K - 5	5,544	5,462	NA								
% change		-1.5%	NA								
6 - 8	3,035	2,945	NA								
% change		-3.0%	NA								
Total	8,579	8,407	NA								
% change		-2.0%	NA								

SFB ADM Forecast	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K - 5	5,544	5,462	5,353	5,321	5,228	5,193	5,187	5,177	5,209	5,309	5,392
% change		-1.5%	-2.0%	-0.6%	-1.7%	-0.7%	-0.1%	-0.2%	0.6%	1.9%	1.6%
6 - 8	3,035	2,945	3,000	2,988	2,969	2,976	2,978	2,933	2,915	2,899	2,900
% change		-3.0%	1.9%	-0.4%	-0.7%	0.3%	0.1%	-1.5%	-0.6%	-0.6%	0.0%
Total	8,579	8,407	8,353	8,309	8,197	8,169	8,165	8,109	8,125	8,209	8,292
% change		-2.0%	-0.6%	-0.5%	-1.4%	-0.3%	0.0%	-0.7%	0.2%	1.0%	1.0%

Assumptions:

FY 13 and FY 14 are actual based on information received from ADE. District did not provide projections in its FY 15 Capital Plan. SFB's projections for FY 15 through FY 23 are based on cohort survival and residential development.

ADM History  
 Yuma Elementary District

	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	5-Year Average
K - 5	6,004	5,937	5,773	5,618	5,544	5,462	
% change		-1.1%	-2.8%	-2.7%	-1.3%	-1.5%	-1.9%
6 - 8	3,494	3,409	3,261	3,110	3,035	2,945	
% change		-2.4%	-4.3%	-4.6%	-2.4%	-3.0%	-3.4%
Total	9,498	9,345	9,034	8,729	8,579	8,407	
% change		-1.6%	-3.3%	-3.4%	-1.7%	-2.0%	-2.4%

Square Footage and Capacity by School  
Yuma Elementary District

School	Gross Area	Excluded Area	Net Area	IC Deduct	Net of IC	Divisor (1)	Capacity
Alice Byrne Elementary School (2)	21,755	4,153	17,602	0	17,602	85	207
George Washington Carver Elementary School (2)	35,010	0	35,010	1,224	33,787	85	397
C.W. McGraw Elementary School (2)	42,683	6,659	36,024	0	36,024	85	424
James D Price School	11,983	0	11,983	0	11,983	85	141
Mary E Post Elementary School (3)	25,627	25,627	0	0	0	85	0
O.C. Johnson School	53,076	0	53,076	0	53,076	85	624
Palmcroft Elementary School	46,383	0	46,383	0	46,383	85	546
Pecan Grove Elementary School (2)	48,246	4,953	43,293	0	43,293	85	509
Roosevelt School	33,171	0	33,171	1,898	31,273	85	368
James B Rolle School (2)	43,926	0	43,926	0	43,926	85	517
Fourth Avenue Junior High School - Building 1005 Pro-rated (4)	14,512	0	14,512	0	14,512	85	171
Gwyneth Ham Elementary School (5)	64,749	64,749	0	0	0	85	0
Mary A Otondo Elementary School	95,497	0	95,497	9,190	86,307	85	1,015
Desert Mesa Elementary School	83,043	2,441	80,602	8,060	72,542	85	853
SFB-funded additional space at Alice Byrne through Def. Corrections (2)	3,046	0	3,046	0	3,046	80	38
SFB-funded Sunrise School	54,238	238	54,000	NA	54,000	80	675
<b>Total K-5</b>	<b>676,947</b>	<b>108,820</b>	<b>568,127</b>	<b>20,372</b>	<b>547,755</b>		<b>6,486</b>
Gila Vista Jr High School	80,329	3,600	76,729	0	76,729	95	808
R. Pete Woodard Jr High School	82,866	5,402	77,464	0	77,464	95	815
Castle Dome Middle School	89,132	0	89,132	7,702	81,430	95	857
Alice Byrne Elementary School (2)	3,955	755	3,200	0	3,200	95	34
SFB-funded additional space at Alice Byrne through Def. Corrections (2)	554	0	554	0	554	80	7
George Washington Carver Elementary School (2)	6,366	0	6,366	222	6,143	95	65
C.W. McGraw Elementary School (2)	7,761	1,211	6,550	0	6,550	95	69
Mary E. Post Elementary School (3)	12,814	12,814	0	0	0	95	0
Pecan Grove Elementary School (2)	8,772	900	7,872	0	7,872	95	83
James B Rolle School (2)	7,987	0	7,987	0	7,987	95	84
Fourth Avenue Junior High School - Excluding Building 1005	61,125	2,152	58,973	4,714	54,259	95	571
Fourth Avenue Junior High School - Building 1005 Pro-rated (4)	7,916	0	7,916	0	7,916	95	83
Ron Watson Middle School	41,288	41,288	0	0	0	95	0
SFB-approved project 003N (addl space at Ron Watson M.S.)	10,288	0	10,288	NA	10,288	80	129
<b>Total 6-8</b>	<b>421,151</b>	<b>68,122</b>	<b>353,029</b>	<b>12,638</b>	<b>340,391</b>		<b>3,604</b>

(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) K-6 school. Square footage is pro-rated assuming an equal distribution among grades K-6.

(3) Mary E. Post used to serve grades 4-6. SFB ratified reconfiguration of this school to District Administration on 8/21/09.

(4) Building 1005 at Fourth Avenue Junior High serves grades K-8. Square footage is pro-rated assuming an equal distribution among all grade levels.

(5) SFB approved the exclusion of this school on 3/7/12.

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

Local Funds Report  
Yuma Elementary District

12/1/2014

	Prior Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
K-5 Square Footage										
Pecan Grove	5,853									
Modular addn to Desert Mesa	1,800									
Addition to Sunrise Elementary	238									
Cumulative Total	7,891	7,891	7,891	7,891	7,891	7,891	7,891	7,891	7,891	7,891
ADM Projections	5,462	5,353	5,321	5,228	5,193	5,187	5,177	5,209	5,309	5,392
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	109,233	107,052	106,417	104,561	103,850	103,747	103,537	104,185	106,189	107,841
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

	Prior Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
6-8 Square Footage										
Gila Vista Junior High	3,600									
R. Pete Woodard	3,600									
Ron Watson M.S.	41,288									
Cumulative Total	48,488	48,488	48,488	48,488	48,488	48,488	48,488	48,488	48,488	48,488
ADM Projections	2,945	3,000	2,988	2,969	2,976	2,978	2,933	2,915	2,899	2,900
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	58,902	60,000	59,760	59,371	59,521	59,552	58,653	58,305	57,982	57,992
Square Footage to be built in excess of 25% threshold (1)	0	0	0	0	0	0	0	0	0	0
Capacity of excess square footage	0	0	0	0	0	0	0	0	0	0

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

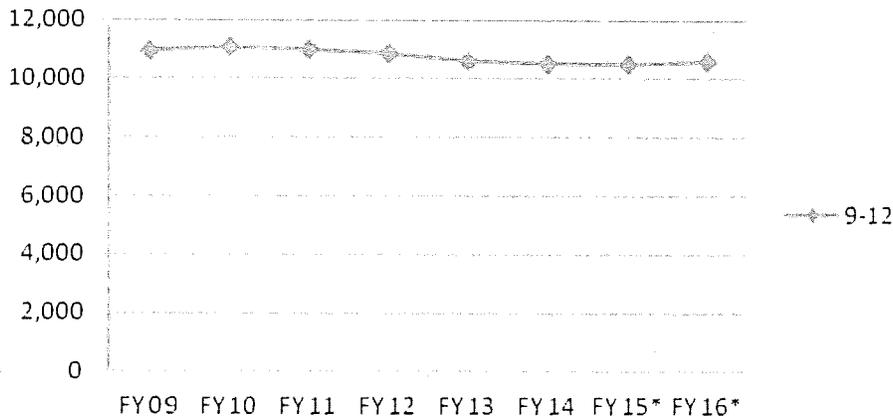
## Yuma Union High School District

### District Overview

Yuma Union High School District is located in the southern and southwestern part of Yuma County. Its main population centers are the cities of Yuma, San Luis, and Somerton. The District also covers large parts of unincorporated areas. Currently, the District has five high schools and two alternative schools, serving over 10,500 ADM.

### District ADM History

Over the past five years, the District's ADM experienced slight growth in the first year, but declined consistently in the following four years, resulting in a negative annualized growth rate of -0.8%.

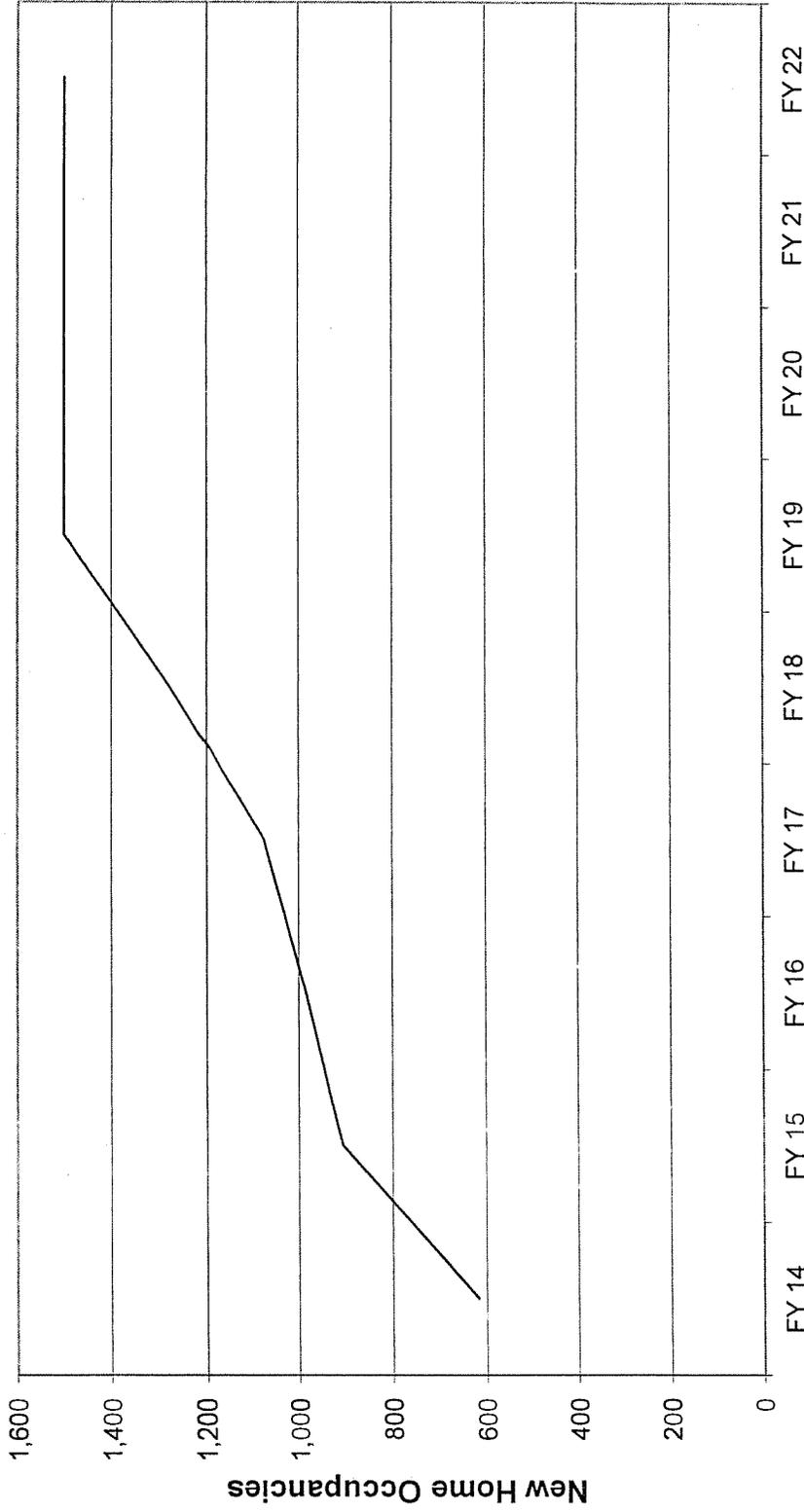


\*FY 15 and FY 16: ADM projections

### District Outlook

This year, the District's ADM is expected to have a slight decrease of 25 students. The five-year ADM decline is closely related to the overall ADM decrease experienced by the feeder elementary school districts during the last few years at both the K-6 and 7-8 levels. As the economy gradually picks up and more housing units are built, the District's ADM will likely start to experience growth. SFB staff projects that 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 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
617	906	985	1,075	1,275	1,500	1,500	1,500	10,858	



**S C H O O L   F A C I L I T I E S   B O A R D**

**2015 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 December 10, 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 1,800 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  
Yuma Union School District  
9-12

	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
<b>9-12</b>										
Existing Capacity (1)	11,667	11,667	11,667	11,667	11,667	11,667	11,667	11,667	11,667	11,667
<b>Total Student Capacity</b>	<b>11,667</b>									

<b>District's ADM Projections</b>	<b>10,537</b>	<b>10,587</b>	<b>10,745</b>	<b>10,900</b>	<b>11,036</b>	<b>11,173</b>	<b>11,318</b>	<b>11,454</b>	<b>11,586</b>	<b>11,725</b>
ADM Growth Rate	-0.8%	0.5%	1.5%	1.4%	1.2%	1.2%	1.3%	1.2%	1.2%	1.2%
Number of Students for which new space is required (2)										58

<b>SFB Recommended ADM Projections</b>	<b>10,537</b>	<b>10,512</b>	<b>10,597</b>	<b>10,800</b>	<b>10,941</b>	<b>11,148</b>	<b>11,429</b>	<b>11,578</b>	<b>11,789</b>	<b>12,089</b>
ADM Growth Rate	-0.8%	-0.2%	0.8%	1.9%	1.3%	1.9%	2.5%	1.3%	1.8%	2.5%
Number of Students for which new space is required (2)									122	421

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

**DECEMBER 10, 2014 STAFF RECOMMENDATION**

The staff recommendation is to conceptually approve:

Project Number / Description	Grade Config.	Design Capacity	SF per Student	Square Feet	Actual Capacity	Approval FY
New school	9-12	1,800	125	225,000	2,394	FY 22

ADM Projections  
Yuma Union School District

11/21/2014

District Provided ADM Forecast	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
9 - 12	10,620	10,537	10,587	10,745	10,900	11,036	11,173	11,318	11,454	11,586	11,725
% change		-0.8%	0.5%	1.5%	1.4%	1.2%	1.2%	1.3%	1.2%	1.2%	1.2%

SFB ADM Forecast	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
9 - 12	10,620	10,537	10,512	10,597	10,800	10,941	11,148	11,429	11,578	11,789	12,089
% change		-0.8%	-0.2%	0.8%	1.9%	1.3%	1.9%	2.5%	1.3%	1.8%	2.5%

Assumptions: FY 13 and FY 14 are actual based on information received from ADE. FY 15 through FY 23 based on cohort survival and residential development.

SFB ADM Forecast - Last Year	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
9 - 12	10,620	10,555	10,602	10,673	10,855	10,959	11,080	11,291	11,364	11,440	11,653
% change		-0.6%	0.4%	0.7%	1.7%	1.0%	1.1%	1.9%	0.7%	0.7%	1.9%

ADM History  
 Yuma Union School District

	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	5-Year Average
9 - 12	10,979	11,070	10,992	10,856	10,620	10,537	
% change		0.8%	-0.7%	-1.2%	-2.2%	-0.8%	-0.8%

Square Footage and Capacity by School  
Yuma Union High School District

School	Gross		Excluded		Net Area	IC Deduct	Net of IC	Divisor (1)	Capacity
	Area	Area	Area	Area					
Cibola High School	259,140	0	259,140	0	22,857	236,283	109.5	2,158	
District-funded addition to Cibola (bldg. 1014)	13,266	13,266	0	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		
<b>Total 9-12 Square Footage</b>	<b>1,441,459</b>	<b>165,543</b>	<b>1,275,916</b>	<b>70,122</b>	<b>1,205,794</b>		<b>11,667</b>		

(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

11/21/2014

	Prior Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
9-12 Square Footage										
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	10,537	10,512	10,597	10,800	10,941	11,148	11,429	11,578	11,789	12,089
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	247,615	247,021	249,027	253,812	257,113	261,976	268,581	272,081	277,044	284,089
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 2015 Capital Plan  
 ADM Projections Ajo Unified District

Capital Plan Policy

**ADM Projections**  
 Ajo Unified District

**Instructions:**  
 Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-12	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	952	952	952	952	952	952	952	952	952	952
ADM	422	422	422	422	422	422	435	435	435	435
% Change		0	0	0	0	0	3.08	0	0	0

[Capital Plan Home page](#)

PlanId: 2639 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Alhambra Elementary District

Capital Plan Policy

**ADM Projections**  
 Alhambra Elementary District

**Instructions:**  
 Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	14,922	14,922	14,922	14,922	14,922	14,922	14,922	14,922	14,922	14,922
ADM	13,033	12,902	12,832	12,801	12,791	12,800	12,800	12,800	12,800	12,800
% Change		-1.01	-0.54	-0.24	-0.08	0.07	0	0	0	0

9-12	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	0	0	0	0	0	0	0	0	0	0
ADM	0	0	0	0	0	0	0	0	0	0
% Change		0	0	0	0	0	0	0	0	0

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PlanId: 2635 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Alpine Elementary District

Capital Plan Policy

**ADM Projections**  
 Alpine Elementary District

**Instructions:**  
 Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	146	146	146	146	146	146	146	146	146	146
ADM	60	65	70	75	75	75	75	75	75	75
% Change		8.33	7.69	7.14	0	0	0	0	0	0

[Capital Plan Home page](#)

PlanId: 2599 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Altar Valley Elementary District

[Capital Plan Policy](#)

**ADM Projections**  
 Altar Valley Elementary District

**Instructions:**  
 Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	1,080	1,080	1,080	1,080	1,080	1,080	1,080	1,080	1,080	1,080
ADM	721	729	737	745	760	775	790	805	810	815
% Change		1.11	1.1	1.09	2.01	1.97	1.94	1.9	0.62	0.62

[Capital Plan Home page](#)

PlanId: 2450 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Amphitheater Unified District

Capital Plan Policy

**ADM Projections**  
 Amphitheater Unified District

**Instructions:**  
 Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-5	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	8,965	8,965	8,965	8,965	8,965	8,965	8,965	8,965	8,965	8,965
ADM	6,299	6,505	6,548	6,619	6,678	6,739	6,864	7,048	7,222	7,392
% Change		3.27	0.66	1.08	0.89	0.91	1.85	2.68	2.47	2.35
<b>6-8</b>										
6-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	5,654	5,654	5,654	5,654	5,654	5,654	5,654	5,654	5,654	5,654
ADM	3,132	3,109	3,127	3,191	3,260	3,283	3,227	3,175	3,186	3,216
% Change		-0.73	0.58	2.05	2.16	0.71	-1.71	-1.61	0.35	0.94
<b>9-12</b>										
9-12	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	7,578	7,578	7,578	7,578	7,578	7,578	7,578	7,578	7,578	7,578
ADM	4,838	4,975	5,080	5,061	5,060	5,102	5,161	5,251	5,277	5,339
% Change		2.83	2.11	-0.37	-0.02	0.83	1.16	1.74	0.5	1.17

[Capital Plan Home page](#)

PlanId: 2441 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Apache Junction Unified District

Capital Plan Policy

**ADM Projections**  
 Apache Junction Unified District

**Instructions:**

Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-5	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	3,324	3,324	3,324	3,324	3,324	3,324	3,324	3,324	3,324	3,324
ADM	1,961	1,980	2,005	2,035	2,070	2,105	2,145	2,199	2,255	2,310
% Change		0.97	1.26	1.5	1.72	1.69	1.9	2.52	2.55	2.44

6-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	2,049	2,049	2,049	2,049	2,049	2,049	2,049	2,049	2,049	2,049
ADM	1,129	1,140	1,153	1,170	1,190	1,211	1,235	1,265	1,297	1,330
% Change		0.97	1.14	1.47	1.71	1.76	1.98	2.43	2.53	2.54

9-12	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	1,885	1,885	1,885	1,885	1,885	1,885	1,885	1,885	1,885	1,885
ADM	1,318	1,330	1,345	1,365	1,390	1,418	1,450	1,487	1,525	1,565
% Change		0.91	1.13	1.49	1.83	2.01	2.26	2.55	2.56	2.62

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PlanId: 2459 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Arlington Elementary District

Capital Plan Policy

**ADM Projections**  
 Arlington Elementary District

**Instructions:**  
 Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	326	326	326	326	326	326	326	326	326	326
ADM	256	0	0	0	0	0	0	0	0	0
% Change		-100	0	0	0	0	0	0	0	0

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PlanId: 2502 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Ash Creek Elementary District

[Capital Plan Policy](#)

**ADM Projections**  
 Ash Creek Elementary District

**Instructions:**

Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	227	227	227	227	227	227	227	227	227	227
ADM	<input type="text" value="28"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
% Change		<input type="text" value="-100"/>	<input type="text" value="0"/>							

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PlanId: 2542 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Bagdad Unified District

[Capital Plan Policy](#)

**ADM Projections**  
 Bagdad Unified District

**Instructions:**

Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-12	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	841	841	841	841	841	841	841	841	841	841
ADM	475	480	485	490	490	490	490	490	490	490
% Change		1.05	1.04	1.03	0	0	0	0	0	0

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PlanId: 2575 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Balsz Elementary District

Capital Plan Policy

**ADM Projections**  
 Balsz Elementary District

**Instructions:**

Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	4,489	4,489	4,489	4,489	4,489	4,489	4,489	4,489	4,489	4,489
ADM	2,495	2,450	2,430	2,425	2,400	2,400	2,400	2,400	2,400	2,400
% Change		-1.8	-0.82	-0.21	-1.03	0	0	0	0	0

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PlanId: 2500 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Bicentennial Union High School District

Capital Plan Policy

**ADM Projections**  
 Bicentennial Union High School District

**Instructions:**

Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

9-12	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	413	413	413	413	413	413	413	413	413	413
ADM	96	0	0	0	0	0	0	0	0	0
% Change		-100	0	0	0	0	0	0	0	0

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PlanId: 2539 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
ADM Projections Bonita Elementary District

Capital Plan Policy

**ADM Projections**  
Bonita Elementary District

**Instructions:**  
Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	262	262	262	262	262	262	262	262	262	262
ADM	98	103	103	105	105	105	105	105	105	105
% Change		5.1	0	1.94	0	0	0	0	0	0

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PlanId: 2472 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Bouse Elementary District

Capital Plan Policy

**ADM Projections**  
 Bouse Elementary District

**Instructions:**  
 Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	128	128	128	128	128	128	128	128	128	128
ADM	40	40	40	40	40	40	40	40	40	40
% Change		0	0	0	0	0	0	0	0	0

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PlanId: 2611 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections    Buckeye Union High School District

Capital Plan Policy

**ADM Projections**  
 Buckeye Union High School District

**Instructions:**

Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

9-12	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	6,121	6,121	6,121	6,121	6,121	6,121	6,121	6,121	6,121	6,121
ADM	3,864	3,980	4,099	4,222	4,349	4,479	4,614	4,752	4,895	5,042
% Change		3	2.99	3	3.01	2.99	3.01	2.99	3.01	3

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PlanId: 2432 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Bullhead City Elementary District

Capital Plan Policy

**ADM Projections**  
 Bullhead City Elementary District

**Instructions:**  
 Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-5	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	3,036	3,036	3,036	3,036	3,036	3,036	3,036	3,036	3,036	3,036
ADM	1,987	2,020	2,040	2,075	2,100	2,150	2,175	2,200	2,200	2,050
% Change		1.66	0.99	1.72	1.2	2.38	1.16	1.15	0	-6.82

6-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	1,424	1,424	1,424	1,424	1,424	1,424	1,424	1,424	1,424	1,424
ADM	974	1,000	1,025	1,050	1,075	1,125	1,140	1,160	1,160	1,200
% Change		2.67	2.5	2.44	2.38	4.65	1.33	1.75	0	3.45

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PlanId: 2652 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
ADM Projections Camp Verde Unified District

[Capital Plan Policy](#)

**ADM Projections**  
Camp Verde Unified District

**Instructions:**  
Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-5	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	939	939	939	939	939	939	939	939	939	939
ADM	<input type="text" value="731"/>									
% Change		<input type="text" value="0"/>								
6-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	502	502	502	502	502	502	502	502	502	502
ADM	<input type="text" value="344"/>									
% Change		<input type="text" value="0"/>								
9-12	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	598	598	598	598	598	598	598	598	598	598
ADM	<input type="text" value="380"/>									
% Change		<input type="text" value="0"/>								

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PlanId: 2521 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Canon Elementary District

Capital Plan Policy

**ADM Projections**  
 Canon Elementary District

**Instructions:**  
 Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	395	395	395	395	395	395	395	395	395	395
ADM	103	0	0	0	0	0	0	0	0	0
% Change		-100	0	0	0	0	0	0	0	0

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PlanId: 2528 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Cartwright Elementary District

Capital Plan Policy

**ADM Projections**  
 Cartwright Elementary District

**Instructions:**  
 Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-6	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	15,755	15,755	15,755	15,755	15,755	15,755	15,755	15,755	15,755	15,755
ADM	13,820	13,888	13,988	14,100	14,100	14,100	14,100	14,100	14,100	14,100
% Change		0.49	0.72	0.8	0	0	0	0	0	0

7-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	4,686	4,686	4,686	4,686	4,686	4,686	4,686	4,686	4,686	4,686
ADM	4,013	4,050	4,100	4,150	4,150	4,150	4,150	4,150	4,150	4,150
% Change		0.92	1.23	1.22	0	0	0	0	0	0

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PlanId: 2430 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Casa Grande Union High School District

[Capital Plan Policy](#)

**ADM Projections**  
 Casa Grande Union High School District

**Instructions:**

Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

9-12	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	4,893	4,893	4,893	4,893	4,893	4,893	4,893	4,893	4,893	4,893
ADM	3,772	3,800	3,900	4,000	4,100	4,200	4,300	4,400	4,500	4,600
% Change		0.74	2.63	2.56	2.5	2.44	2.38	2.33	2.27	2.22

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Plant: 2514 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Catalina Foothills Unified District

Capital Plan Policy

**ADM Projections**  
 Catalina Foothills Unified District

**Instructions:**

Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-5	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	3,237	3,237	3,237	3,237	3,237	3,237	3,237	3,237	3,237	3,237
ADM	1,963	1,963	1,963	1,963	1,963	1,963	1,963	1,963	1,963	1,963
% Change		0	0	0	0	0	0	0	0	0
6-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	1,514	1,514	1,514	1,514	1,514	1,514	1,514	1,514	1,514	1,514
ADM	1,178	1,178	1,178	1,178	1,178	1,178	1,178	1,178	1,178	1,178
% Change		0	0	0	0	0	0	0	0	0
9-12	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	2,731	2,731	2,731	2,731	2,731	2,731	2,731	2,731	2,731	2,731
ADM	1,671	1,671	1,671	1,671	1,671	1,671	1,671	1,671	1,671	1,671
% Change		0	0	0	0	0	0	0	0	0

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PlanId: 2444 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
ADM Projections Cave Creek Unified District

Capital Plan Policy

**ADM Projections**  
Cave Creek Unified District

**Instructions:**

Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-6	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	4,349	4,349	4,349	4,349	4,349	4,349	4,349	4,349	4,349	4,349
ADM	3,180	3,215	3,204	3,217	3,210	3,267	3,316	3,361	3,406	3,395
% Change		1.1	-0.34	0.41	-0.22	1.78	1.5	1.36	1.34	-0.32
7-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	2,315	2,315	2,315	2,315	2,315	2,315	2,315	2,315	2,315	2,315
ADM	867	887	994	985	957	952	945	936	926	875
% Change		2.31	12.06	-0.91	-2.84	-0.52	-0.74	-0.95	-1.07	-5.51
9-12	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	1,656	1,656	1,656	1,656	1,656	1,656	1,656	1,656	1,656	1,656
ADM	1,677	1,764	1,756	1,821	1,930	1,930	1,924	1,916	1,909	1,925
% Change		5.19	-0.45	3.7	5.99	0	-0.31	-0.42	-0.37	0.84

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PlanId: 2483 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Chinle Unified District

Capital Plan Policy

**ADM Projections**  
 Chinle Unified District

**Instructions:**

Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	3,565	3,565	3,565	3,565	3,565	3,565	3,565	3,565	3,565	3,565
ADM	2,471	2,520	2,571	2,622	2,675	2,728	2,783	2,838	2,895	2,953
% Change		1.98	2.02	1.98	2.02	1.98	2.02	1.98	2.01	2
9-12	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	2,915	2,915	2,915	2,915	2,915	2,915	2,915	2,915	2,915	2,915
ADM	937	956	975	994	1,014	1,035	1,055	1,076	1,098	1,120
% Change		2.03	1.99	1.95	2.01	2.07	1.93	1.99	2.04	2

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PlanId: 2605 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Chino Valley Unified District

Capital Plan Policy

**ADM Projections**  
 Chino Valley Unified District

**Instructions:**  
 Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	2,151	2,151	2,151	2,151	2,151	2,151	2,151	2,151	2,151	2,151
ADM	1,527	1,590	1,662	1,732	1,792	1,844	1,894	1,942	1,989	2,035
% Change		4.13	4.53	4.21	3.46	2.9	2.71	2.53	2.42	2.31

9-12	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	949	949	949	949	949	949	949	949	949	949
ADM	727	753	785	820	884	910	935	959	982	1,004
% Change		3.58	4.25	4.46	7.8	2.94	2.75	2.57	2.4	2.24

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PlanId: 2600 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Clarkdale-Jerome Elementary District

Capital Plan Policy

**ADM Projections**  
 Clarkdale-Jerome Elementary District

**Instructions:**  
 Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	503	503	503	503	503	503	503	503	503	503
ADM	471	481	491	501	511	518	525	535	543	553
% Change		2.12	2.08	2.04	2	1.37	1.35	1.9	1.5	1.84

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PlanId: 2619 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Cochise Elementary District

Capital Plan Policy

**ADM Projections**  
 Cochise Elementary District

**Instructions:**  
 Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	289	289	289	289	289	289	289	289	289	289
ADM	90	90	90	90	90	90	90	90	90	90
% Change		0	0	0	0	0	0	0	0	0

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PlanId: 2467 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Colorado River Union High School District

Capital Plan Policy

**ADM Projections**  
 Colorado River Union High School District

**Instructions:**  
 Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

9-12	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	3,014	3,014	3,014	3,014	3,014	3,014	3,014	3,014	3,014	3,014
ADM	2,100	2,150	2,175	2,205	2,220	2,250	2,250	2,270	2,300	2,320
% Change		2.38	1.16	1.38	0.68	1.35	0	0.89	1.32	0.87

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PlanId: 2610 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Concho Elementary District

[Capital Plan Policy](#)

**ADM Projections**  
 Concho Elementary District

**Instructions:**  
 Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	347	347	347	347	347	347	347	347	347	347
ADM	161	165	168	172	176	180	184	188	192	197
% Change		2.48	1.82	2.38	2.33	2.27	2.22	2.17	2.13	2.6

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PlanId: 2554 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Congress Elementary District

Capital Plan Policy

**ADM Projections**  
 Congress Elementary District

**Instructions:**  
 Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	321	321	321	321	321	321	321	321	321	321
ADM	109	109	109	109	109	109	109	109	109	109
% Change		0	0	0	0	0	0	0	0	0

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PlanId: 2525 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Coolidge Unified District

Capital Plan Policy

**ADM Projections**  
 Coolidge Unified District

**Instructions:**

Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

K-5	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	3,187	3,187	3,187	3,187	3,187	3,187	3,187	3,187	3,187	3,187
ADM	1,658	1,658	1,658	1,658	1,658	1,658	1,658	1,658	1,658	1,658
% Change		0	0	0	0	0	0	0	0	0
6-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	1,723	1,723	1,723	1,723	1,723	1,723	1,723	1,723	1,723	1,723
ADM	785	785	785	785	785	785	785	785	785	785
% Change		0	0	0	0	0	0	0	0	0
9-12	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	3,132	3,132	3,132	3,132	3,132	3,132	3,132	3,132	3,132	3,132
ADM	1,168	1,168	1,168	1,168	1,168	1,168	1,168	1,168	1,168	1,168
% Change		0	0	0	0	0	0	0	0	0

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PlanId: 2458 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
ADM Projections Crane Elementary District

Capital Plan Policy

**ADM Projections**  
Crane Elementary District

**Instructions:**

Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-6	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	5,255	5,255	5,255	5,255	5,255	5,255	5,255	5,255	5,255	5,255
ADM	4,528	4,532	4,537	4,547	4,552	4,552	4,552	4,552	4,552	4,552
% Change		0.09	0.11	0.22	0.11	0	0	0	0	0

7-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	1,608	1,608	1,608	1,608	1,608	1,608	1,608	1,608	1,608	1,608
ADM	1,431	1,435	1,440	1,450	1,455	1,455	1,455	1,455	1,455	1,455
% Change		0.28	0.35	0.69	0.34	0	0	0	0	0

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PlanId: 2533 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Creighton Elementary District

Capital Plan Policy

**ADM Projections**  
 Creighton Elementary District

**Instructions:**  
 Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).  
  
 Kindergarten and disabled pre-school students count as one-half for ADM purposes.  
  
 FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	9,196	9,196	9,196	9,196	9,196	9,196	9,196	9,196	9,196	9,196
ADM	6,350	6,350	6,375	6,400	6,400	6,425	6,500	6,550	6,600	6,650
% Change		0	0.39	0.39	0	0.39	1.17	0.77	0.76	0.76

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PlanId: 2496 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Crown King Elementary District

Capital Plan Policy

**ADM Projections**  
 Crown King Elementary District

**Instructions:**  
 Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	21	21	21	21	21	21	21	21	21	21
ADM	<input type="text" value="1"/>									
% Change		<input type="text" value="0"/>								

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PlanId: 2527 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Deer Valley Unified District

Capital Plan Policy

**ADM Projections**  
 Deer Valley Unified District

**Instructions:**  
 Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	27,658	27,658	27,658	27,658	27,658	27,658	27,658	27,658	27,658	27,658
ADM	21,342	21,458	21,568	21,688	21,818	21,958	22,083	22,213	22,358	22,478
% Change		0.54	0.51	0.56	0.6	0.64	0.57	0.59	0.65	0.54

9-12	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	12,361	12,361	12,361	12,361	12,361	12,361	12,361	12,361	12,361	12,361
ADM	10,804	10,854	10,914	10,964	11,004	11,034	11,074	11,104	11,139	11,169
% Change		0.46	0.55	0.46	0.36	0.27	0.36	0.27	0.32	0.27

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PlanId: 2485 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
ADM Projections Douglas Unified District

Capital Plan Policy

**ADM Projections**  
Douglas Unified District

**Instructions:**

Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-5	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	2,315	2,315	2,315	2,315	2,315	2,315	2,315	2,315	2,315	2,315
ADM	<input type="text" value="1,643"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
% Change		<input type="text" value="-100"/>	<input type="text" value="0"/>							
6-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	1,365	1,365	1,365	1,365	1,365	1,365	1,365	1,365	1,365	1,365
ADM	<input type="text" value="929"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
% Change		<input type="text" value="-100"/>	<input type="text" value="0"/>							
9-12	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	1,478	1,478	1,478	1,478	1,478	1,478	1,478	1,478	1,478	1,478
ADM	<input type="text" value="1,417"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
% Change		<input type="text" value="-100"/>	<input type="text" value="0"/>							

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PlanId: 2602 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Duncan Unified District

Capital Plan Policy

**ADM Projections**  
 Duncan Unified District

**Instructions:**  
 Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	690	690	690	690	690	690	690	690	690	690
ADM	270	265	265	260	260	260	260	260	260	260
% Change		-1.85	0	-1.89	0	0	0	0	0	0

9-12	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	361	361	361	361	361	361	361	361	361	361
ADM	118	115	110	105	100	100	100	100	100	100
% Change		-2.54	-4.35	-4.55	-4.76	0	0	0	0	0

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PlanId: 2625 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Dysart Unified District

Capital Plan Policy

**ADM Projections**  
 Dysart Unified District

**Instructions:**  
 Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	22,352	22,352	22,352	22,352	22,352	22,352	22,352	22,352	22,352	22,352
ADM	18,318	18,577	18,860	19,224	19,532	19,917	20,389	20,611	20,848	20,951
% Change		1.41	1.52	1.93	1.6	1.97	2.37	1.09	1.15	0.49

9-12	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	10,066	10,066	10,066	10,066	10,066	10,066	10,066	10,066	10,066	10,066
ADM	7,715	8,006	8,352	8,681	9,038	9,485	9,885	10,370	10,624	10,946
% Change		3.77	4.32	3.94	4.11	4.95	4.22	4.91	2.45	3.03

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PlanId: 2607 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Elfrida Elementary District

Capital Plan Policy

**ADM Projections**  
 Elfrida Elementary District

**Instructions:**  
 Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	260	260	260	260	260	260	260	260	260	260
ADM	119	101	120	121	125	122	123	124	121	120
% Change		-15.13	18.81	0.83	3.31	-2.4	0.82	0.81	-2.42	-0.83

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PlanId: 2540 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Eloy Elementary District

Capital Plan Policy

**ADM Projections**  
 Eloy Elementary District

**Instructions:**

Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-6	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	1,259	1,259	1,259	1,259	1,259	1,259	1,259	1,259	1,259	1,259
ADM	768	772	744	752	714	726	690	738	700	718
% Change		0.52	-3.63	1.08	-5.05	1.68	-4.96	6.96	-5.15	2.57

7-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	441	441	441	441	441	441	441	441	441	441
ADM	224	260	230	280	244	290	270	280	260	300
% Change		16.07	-11.54	21.74	-12.86	18.85	-6.9	3.7	-7.14	15.38

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PlanId: 2509 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Flowing Wells Unified District

Capital Plan Policy

**ADM Projections**  
 Flowing Wells Unified District

**Instructions:**

Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-6	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	3,602	3,602	3,602	3,602	3,602	3,602	3,602	3,602	3,602	3,602
ADM	3,081	3,081	3,081	3,081	3,081	3,081	3,081	3,081	3,081	3,081
% Change		0	0	0	0	0	0	0	0	0
7-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	1,273	1,273	1,273	1,273	1,273	1,273	1,273	1,273	1,273	1,273
ADM	852	852	852	852	852	852	852	852	852	852
% Change		0	0	0	0	0	0	0	0	0
9-12	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	2,488	2,488	2,488	2,488	2,488	2,488	2,488	2,488	2,488	2,488
ADM	1,935	1,935	1,935	1,935	1,935	1,935	1,935	1,935	1,935	1,935
% Change		0	0	0	0	0	0	0	0	0

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PlanId: 2440 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Fowler Elementary District

[Capital Plan Policy](#)

**ADM Projections**  
 Fowler Elementary District

**Instructions:**

Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-5	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	3,880	3,880	3,880	3,880	3,880	3,880	3,880	3,880	3,880	3,880
ADM	3,074	3,111	3,121	3,150	3,172	3,235	3,300	3,366	3,433	3,502
% Change		1.2	0.32	0.93	0.7	1.99	2.01	2	1.99	2.01

6-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	1,775	1,775	1,775	1,775	1,775	1,775	1,775	1,775	1,775	1,775
ADM	1,545	1,606	1,663	1,643	1,646	1,655	1,705	1,726	1,729	1,730
% Change		3.95	3.55	-1.2	0.18	0.55	3.02	1.23	0.17	0.06

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PlanId: 2501 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Fowler Elementary District

Capital Plan Policy

**ADM Projections**  
 Fowler Elementary District

**Instructions:**  
 Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-5	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	3,880	3,880	3,880	3,880	3,880	3,880	3,880	3,880	3,880	3,880
ADM	3,074	3,111	3,121	3,150	3,172	3,235	3,300	3,366	3,433	3,502
% Change		1.2	0.32	0.93	0.7	1.99	2.01	2	1.99	2.01

6-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	1,775	1,775	1,775	1,775	1,775	1,775	1,775	1,775	1,775	1,775
ADM	1,545	1,606	1,663	1,643	1,646	1,655	1,705	1,726	1,729	1,730
% Change		3.95	3.55	-1.2	0.18	0.55	3.02	1.23	0.17	0.06

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PlanId: 2501 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Fredonia-Moccasin Unified District

[Capital Plan Policy](#)

**ADM Projections**  
 Fredonia-Moccasin Unified District

**Instructions:**

Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	455	455	455	455	455	455	455	455	455	455
ADM	164	156	149	141	134	126	119	111	103	96
% Change		-4.88	-4.49	-5.37	-4.96	-5.97	-5.56	-6.72	-7.21	-6.8
9-12	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	404	404	404	404	404	404	404	404	404	404
ADM	65	61	56	52	48	43	39	35	30	26
% Change		-6.15	-8.2	-7.14	-7.69	-10.42	-9.3	-10.26	-14.29	-13.33

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PlanId: 2546 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Ft Thomas Unified District

Capital Plan Policy

**ADM Projections**  
 Ft Thomas Unified District

**Instructions:**

Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-6	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	555	555	555	555	555	555	555	555	555	555
ADM	55	555	555	555	555	555	555	555	555	555
% Change		909.09	0	0	0	0	0	0	0	0

7-12	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	750	750	750	750	750	750	750	750	750	750
ADM	250	250	250	250	250	250	250	250	250	250
% Change		0	0	0	0	0	0	0	0	0

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PlanId: 2632 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
ADM Projections Ganado Unified District

[Capital Plan Policy](#)

**ADM Projections**  
Ganado Unified District

**Instructions:**  
Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

K-6	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	1,783	1,783	1,783	1,783	1,783	1,783	1,783	1,783	1,783	1,783
ADM	685	690	695	700	695	690	685	690	695	700
% Change		0.73	0.72	0.72	-0.71	-0.72	-0.72	0.73	0.72	0.72

7-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	827	827	827	827	827	827	827	827	827	827
ADM	225	230	235	240	235	230	225	230	235	240
% Change		2.22	2.17	2.13	-2.08	-2.13	-2.17	2.22	2.17	2.13

9-12	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	1,701	1,701	1,701	1,701	1,701	1,701	1,701	1,701	1,701	1,701
ADM	525	530	535	540	535	530	525	530	535	540
% Change		0.95	0.94	0.93	-0.93	-0.93	-0.94	0.95	0.94	0.93

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PlanId: 2552 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Gila Bend Unified District

Capital Plan Policy

**ADM Projections**  
 Gila Bend Unified District

**Instructions:**

Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	575	575	575	575	575	575	575	575	575	575
ADM	238	240	243	247	251	253	255	258	261	263
% Change		0.84	1.25	1.65	1.62	0.8	0.79	1.18	1.16	0.77
9-12	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	282	282	282	282	282	282	282	282	282	282
ADM	118	118	118	120	120	120	120	125	125	125
% Change		0	0	1.69	0	0	0	4.17	0	0

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PlanId: 2478 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Gilbert Unified District

Capital Plan Policy

**ADM Projections**  
 Gilbert Unified District

**Instructions:**

Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-6	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	21,133	21,133	21,133	21,133	21,133	21,133	21,133	21,133	21,133	21,133
ADM	17,731	17,801	18,017	18,177	18,233	18,374	18,374	18,374	18,374	18,374
% Change		0.39	1.21	0.89	0.31	0.77	0	0	0	0
7-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
ADM	6,280	6,209	6,082	5,984	6,166	6,190	6,250	6,410	6,410	6,410
% Change		-1.13	-2.05	-1.61	3.04	0.39	0.97	2.56	0	0
9-12	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	13,158	13,158	13,158	13,158	13,158	13,158	13,158	13,158	13,158	13,158
ADM	12,074	12,061	11,949	11,855	11,595	11,444	11,503	11,442	11,670	11,839
% Change		-0.11	-0.93	-0.79	-2.19	-1.3	0.52	-0.53	1.99	1.45

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PlanId: 2479 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Glendale Union High School District

Capital Plan Policy

**ADM Projections**  
 Glendale Union High School District

**Instructions:**  
 Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

9-12	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	18,274	18,274	18,274	18,274	18,274	18,274	18,274	18,274	18,274	18,274
ADM	15,237	15,216	15,245	15,135	15,118	15,144	15,155	15,270	15,325	15,550
% Change		-0.14	0.19	-0.72	-0.11	0.17	0.07	0.76	0.36	1.47

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PlanId: 2433 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Globe Unified District

Capital Plan Policy

**ADM Projections**  
 Globe Unified District

**Instructions:**  
 Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	1,612	1,612	1,612	1,612	1,612	1,612	1,612	1,612	1,612	1,612
ADM	1,171	1,176	1,181	1,186	1,191	1,196	1,201	1,206	1,211	1,216
% Change		0.43	0.43	0.42	0.42	0.42	0.42	0.42	0.41	0.41

9-12	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	1,074	1,074	1,074	1,074	1,074	1,074	1,074	1,074	1,074	1,074
ADM	599	601	603	605	607	609	611	613	615	617
% Change		0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33

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PlanId: 2549 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Hackberry School District

Capital Plan Policy

ADM Projections  
 Hackberry School District

**Instructions:**  
 Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	168	168	168	168	168	168	168	168	168	168
ADM	37	40	45	50	55	60	65	70	75	80
% Change		8.11	12.5	11.11	10	9.09	8.33	7.69	7.14	6.67

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PlanId: 2647 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Hayden-Winkelman Unified District

Capital Plan Policy

**ADM Projections**  
 Hayden-Winkelman Unified District

**Instructions:**

Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-6	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	582	582	582	582	582	582	582	582	582	582
ADM	<input type="text" value="165"/>									
% Change		<input type="text" value="0"/>								
7-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	249	249	249	249	249	249	249	249	249	249
ADM	<input type="text" value="40"/>									
% Change		<input type="text" value="0"/>								
9-12	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	746	746	746	746	746	746	746	746	746	746
ADM	<input type="text" value="92"/>									
% Change		<input type="text" value="0"/>								

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PlanId: 2561 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Heber-Overgaard Unified District

Capital Plan Policy

**ADM Projections**  
 Heber-Overgaard Unified District

**Instructions:**  
 Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-6	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	748	748	748	748	748	748	748	748	748	748
ADM	261	259	264	261	270	275	273	273	273	273
% Change		-0.77	1.93	-1.14	3.45	1.85	-0.73	0	0	0
7-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	175	175	175	175	175	175	175	175	175	175
ADM	67	73	71	77	72	72	79	76	76	76
% Change		8.96	-2.74	8.45	-6.49	0	9.72	-3.8	0	0
9-12	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	442	442	442	442	442	442	442	442	442	442
ADM	128	125	124	131	140	140	148	145	145	145
% Change		-2.34	-0.8	5.65	6.87	0	5.71	-2.03	0	0

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PlanId: 2589 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Hillside Elementary District

Capital Plan Policy

**ADM Projections**  
 Hillside Elementary District

**Instructions:**

Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	47	47	47	47	47	47	47	47	47	47
ADM	32	32	32	32	32	32	32	32	32	32
% Change		0	0	0	0	0	0	0	0	0

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PlanId: 2582 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Holbrook Unified District

Capital Plan Policy

**ADM Projections**  
 Holbrook Unified District

**Instructions:**

Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	2,323	2,323	2,323	2,323	2,323	2,323	2,323	2,323	2,323	2,323
ADM	1,088	1,088	1,088	1,088	1,088	1,088	1,088	1,088	1,088	1,088
% Change		0	0	0	0	0	0	0	0	0

9-12	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	1,028	1,028	1,028	1,028	1,028	1,028	1,028	1,028	1,028	1,028
ADM	726	726	726	726	726	726	726	726	726	726
% Change		0	0	0	0	0	0	0	0	0

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PlanId: 2657 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Humboldt Unified District

Capital Plan Policy

**ADM Projections**  
 Humboldt Unified District

**Instructions:**

Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-6	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	3,430	3,430	3,430	3,430	3,430	3,430	3,430	3,430	3,430	3,430
ADM	3,315	3,365	3,394	3,408	3,398	3,371	3,387	3,431	3,492	3,559
% Change		1.51	0.86	0.41	-0.29	-0.79	0.47	1.3	1.78	1.92
7-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	1,625	1,625	1,625	1,625	1,625	1,625	1,625	1,625	1,625	1,625
ADM	917	930	922	938	1,019	1,073	1,035	992	980	969
% Change		1.42	-0.86	1.74	8.64	5.3	-3.54	-4.15	-1.21	-1.12
9-12	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	1,994	1,994	1,994	1,994	1,994	1,994	1,994	1,994	1,994	1,994
ADM	1,617	1,623	1,676	1,717	1,754	1,780	1,851	1,920	1,944	1,943
% Change		0.37	3.27	2.45	2.15	1.48	3.99	3.73	1.25	-0.05

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PlanId: 2576 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Hyder Elementary District

Capital Plan Policy

**ADM Projections**  
 Hyder Elementary District

**Instructions:**

Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	368	368	368	368	368	368	368	368	368	368
ADM	100	100	110	120	120	120	120	120	120	120
% Change		0	10	9.09	0	0	0	0	0	0

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PlanId: 2584 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Isaac Elementary District

Capital Plan Policy

**ADM Projections**  
 Isaac Elementary District

**Instructions:**  
 Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-5	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	5,868	5,868	5,868	5,868	5,868	5,868	5,868	5,868	5,868	5,868
ADM	4,665	4,665	4,665	4,665	4,665	4,665	4,665	4,665	4,665	4,665
% Change		0	0	0	0	0	0	0	0	0

6-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	2,997	2,997	2,997	2,997	2,997	2,997	2,997	2,997	2,997	2,997
ADM	2,050	2,050	2,050	2,050	2,050	2,050	2,050	2,050	2,050	2,050
% Change		0	0	0	0	0	0	0	0	0

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PlanId: 2493 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections J O Combs Unified District

Capital Plan Policy

**ADM Projections**  
 J O Combs Unified District

**Instructions:**  
 Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-5	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	3,672	3,672	3,672	3,672	3,672	3,672	3,672	3,672	3,672	3,672
ADM	2,201	2,288	2,404	2,546	2,727	2,910	3,057	3,182	3,296	3,366
% Change		3.95	5.07	5.91	7.11	6.71	5.05	4.09	3.58	2.12
6-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	1,366	1,366	1,366	1,366	1,366	1,366	1,366	1,366	1,366	1,366
ADM	985	1,007	1,036	1,071	1,117	1,162	1,199	1,230	1,259	1,276
% Change		2.23	2.88	3.38	4.3	4.03	3.18	2.59	2.36	1.35
9-12	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	2,034	2,034	2,034	2,034	2,034	2,034	2,034	2,034	2,034	2,034
ADM	1,311	1,355	1,413	1,484	1,574	1,666	1,739	1,802	1,859	1,894
% Change		3.36	4.28	5.02	6.06	5.84	4.38	3.62	3.16	1.88

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PlanId: 2461 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Joseph City Unified District

Capital Plan Policy

**ADM Projections**  
 Joseph City Unified District

**Instructions:**  
 Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	784	784	784	784	784	784	784	784	784	784
ADM	287	290	295	300	300	300	300	300	300	300
% Change		1.05	1.72	1.69	0	0	0	0	0	0

9-12	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	805	805	805	805	805	805	805	805	805	805
ADM	116	120	125	130	130	130	130	130	130	130
% Change		3.45	4.17	4	0	0	0	0	0	0

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PlanId: 2656 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
ADM Projections Kingman Unified District

Capital Plan Policy

**ADM Projections**  
Kingman Unified District

**Instructions:**

Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-5	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	4,977	4,977	4,977	4,977	4,977	4,977	4,977	4,977	4,977	4,977
ADM	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
% Change		0	0	0	0	0	0	0	0	0
<b>6-8</b>										
6-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	3,164	3,164	3,164	3,164	3,164	3,164	3,164	3,164	3,164	3,164
ADM	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
% Change		0	0	0	0	0	0	0	0	0
<b>9-12</b>										
9-12	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	2,821	2,821	2,821	2,821	2,821	2,821	2,821	2,821	2,821	2,821
ADM	1,920	1,930	1,930	1,925	1,950	1,950	1,950	1,950	1,950	1,950
% Change		0.52	0	-0.26	1.3	0	0	0	0	0

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PlanId: 2629 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Kyrene Elementary District

Capital Plan Policy

**ADM Projections**  
 Kyrene Elementary District

**Instructions:**

Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-5	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	16,388	16,388	16,388	16,388	16,388	16,388	16,388	16,388	16,388	16,388
ADM	10,183	10,183	10,183	10,183	10,183	10,183	10,183	10,183	10,183	10,183
% Change		0	0	0	0	0	0	0	0	0

6-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	8,966	8,966	8,966	8,966	8,966	8,966	8,966	8,966	8,966	8,966
ADM	6,110	6,110	6,110	6,110	6,110	6,110	6,110	6,110	6,110	6,110
% Change		0	0	0	0	0	0	0	0	0

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PlanId: 2499 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Lake Havasu Unified District

Capital Plan Policy

**ADM Projections**  
 Lake Havasu Unified District

**Instructions:**

Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-6	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	3,352	3,352	3,352	3,352	3,352	3,352	3,352	3,352	3,352	3,352
ADM	2,855	2,855	2,855	2,855	2,855	2,855	2,855	2,855	2,855	2,855
% Change		0	0	0	0	0	0	0	0	0
7-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	2,296	2,296	2,296	2,296	2,296	2,296	2,296	2,296	2,296	2,296
ADM	866	866	866	866	866	866	866	866	866	866
% Change		0	0	0	0	0	0	0	0	0
9-12	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	2,365	2,365	2,365	2,365	2,365	2,365	2,365	2,365	2,365	2,365
ADM	1,871	1,871	1,871	1,871	1,871	1,871	1,871	1,871	1,871	1,871
% Change		0	0	0	0	0	0	0	0	0

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PlanId: 2612 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Littlefield Unified District

Capital Plan Policy

**ADM Projections**  
 Littlefield Unified District

**Instructions:**

Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	493	493	493	493	493	493	493	493	493	493
ADM	284	294	304	314	324	334	344	354	364	374
% Change		3.52	3.4	3.29	3.18	3.09	2.99	2.91	2.82	2.75

9-12	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	279	279	279	279	279	279	279	279	279	279
ADM	135	145	155	165	175	185	195	205	215	225
% Change		7.41	6.9	6.45	6.06	5.71	5.41	5.13	4.88	4.65

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PlanId: 2636 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Madison Elementary District

Capital Plan Policy

**ADM Projections**  
 Madison Elementary District

**Instructions:**  
 Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	6,826	6,826	6,826	6,826	6,826	6,826	6,826	6,826	6,826	6,826
ADM	5,744	5,801	5,801	5,801	5,801	5,801	5,801	5,801	5,801	5,801
% Change		0.99	0	0	0	0	0	0	0	0

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PlanId: 2616 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Maine Consolidated District

Capital Plan Policy

**ADM Projections**  
 Maine Consolidated District

**Instructions:**

Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	296	296	296	296	296	296	296	296	296	296
ADM	106	105	105	107	110	110	110	110	110	110
% Change		-0.94	0	1.9	2.8	0	0	0	0	0

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PlanId: 2548 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Mammoth-San Manuel Unified District

Capital Plan Policy

**ADM Projections**  
 Mammoth-San Manuel Unified District

**Instructions:**  
 Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-6	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	1,080	1,080	1,080	1,080	1,080	1,080	1,080	1,080	1,080	1,080
ADM	409	409	409	409	409	409	409	409	409	409
% Change		0	0	0	0	0	0	0	0	0
7-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	596	596	596	596	596	596	596	596	596	596
ADM	131	131	131	131	131	131	131	131	131	131
% Change		0	0	0	0	0	0	0	0	0
9-12	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	1,015	1,015	1,015	1,015	1,015	1,015	1,015	1,015	1,015	1,015
ADM	248	248	248	248	248	248	248	248	248	248
% Change		0	0	0	0	0	0	0	0	0

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PlanId: 2455 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Maricopa Unified School District

Capital Plan Policy

**ADM Projections**  
 Maricopa Unified School District

**Instructions:**

Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-5	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	4,934	4,934	4,934	4,934	4,934	4,934	4,934	4,934	4,934	4,934
ADM	3,050	3,070	3,100	3,200	3,300	3,400	3,500	3,600	3,800	4,000
% Change		0.66	0.98	3.23	3.13	3.03	2.94	2.86	5.56	5.26
6-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	2,097	2,097	2,097	2,097	2,097	2,097	2,097	2,097	2,097	2,097
ADM	1,250	1,300	1,350	1,450	1,550	1,650	1,750	1,850	1,900	2,050
% Change		4	3.85	7.41	6.9	6.45	6.06	5.71	2.7	7.89
9-12	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	2,268	2,268	2,268	2,268	2,268	2,268	2,268	2,268	2,268	2,268
ADM	1,800	1,850	1,900	1,950	2,000	2,050	2,100	2,150	2,200	2,250
% Change		2.78	2.7	2.63	2.56	2.5	2.44	2.38	2.33	2.27

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PlanId: 2457 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Mayer Unified District

Capital Plan Policy

**ADM Projections**  
 Mayer Unified District

**Instructions:**  
 Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	618	618	618	618	618	618	618	618	618	618
ADM	358	365	372	379	386	390	394	398	400	400
% Change		1.96	1.92	1.88	1.85	1.04	1.03	1.02	0.5	0

9-12	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	343	343	343	343	343	343	343	343	343	343
ADM	185	190	195	200	205	210	211	212	213	214
% Change		2.7	2.63	2.56	2.5	2.44	0.48	0.47	0.47	0.47

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PlanId: 2522 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections McNary Elementary District

Capital Plan Policy

**ADM Projections**  
 McNary Elementary District

**Instructions:**

Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	391	391	391	391	391	391	391	391	391	391
ADM	136	137	138	139	140	141	142	143	144	145
% Change		0.74	0.73	0.72	0.72	0.71	0.71	0.7	0.7	0.69

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PlanId: 2556 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections McNeal Elementary District

Capital Plan Policy

**ADM Projections**  
 McNeal Elementary District

**Instructions:**

Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	87	87	87	87	87	87	87	87	87	87
ADM	43	42	44	43	43	43	43	43	43	43
% Change		-2.33	4.76	-2.27	0	0	0	0	0	0

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PlanId: 2665 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
ADM Projections Miami Unified District

Capital Plan Policy

**ADM Projections**  
Miami Unified District

**Instructions:**  
Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-6	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	949	949	949	949	949	949	949	949	949	949
ADM	661	668	668	668	668	668	668	668	668	668
% Change		1.06	0	0	0	0	0	0	0	0
7-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	623	623	623	623	623	623	623	623	623	623
ADM	194	196	196	196	196	196	196	196	196	196
% Change		1.03	0	0	0	0	0	0	0	0
9-12	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	930	930	930	930	930	930	930	930	930	930
ADM	322	325	325	325	325	325	325	325	325	325
% Change		0.93	0	0	0	0	0	0	0	0

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PlanId: 2469 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Mingus Union High School District

Capital Plan Policy

**ADM Projections**  
 Mingus Union High School District

**Instructions:**

Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

9-12	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
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

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PlanId: 2583 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Mobile Elementary District

[Capital Plan Policy](#)

**ADM Projections**  
 Mobile Elementary District

**Instructions:**

Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	259	259	259	259	259	259	259	259	259	259
ADM	15	20	20	20	20	30	40	50	60	70
% Change		33.33	0	0	0	50	33.33	25	20	16.67

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PlanId: 2488 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Mohave Valley Elementary District

Capital Plan Policy

**ADM Projections**  
 Mohave Valley Elementary District

**Instructions:**  
 Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-6	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	1,709	1,709	1,709	1,709	1,709	1,709	1,709	1,709	1,709	1,709
ADM	1,394	1,340	1,290	1,290	1,290	1,290	1,290	1,290	1,290	1,290
% Change		-3.87	-3.73	0	0	0	0	0	0	0

7-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	509	509	509	509	509	509	509	509	509	509
ADM	313	310	310	310	310	310	310	310	310	310
% Change		-0.96	0	0	0	0	0	0	0	0

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PlanId: 2637 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Mohawk Valley Elementary District

Capital Plan Policy

**ADM Projections**  
 Mohawk Valley Elementary District

**Instructions:**  
 Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	398	398	398	398	398	398	398	398	398	398
ADM	145	145	145	145	145	145	145	145	145	145
% Change		0	0	0	0	0	0	0	0	0

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PlanId: 2585 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Morristown Elementary District

Capital Plan Policy

**ADM Projections**  
 Morristown Elementary District

**Instructions:**  
 Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	264	264	264	264	264	264	264	264	264	264
ADM	150	150	150	150	150	150	150	150	150	150
% Change		0	0	0	0	0	0	0	0	0

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PlanId: 2620 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Naco Elementary District

Capital Plan Policy

**ADM Projections**  
 Naco Elementary District

**Instructions:**

Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	387	387	387	387	387	387	387	387	387	387
ADM	298	301	304	307	310	313	316	319	322	325
% Change		1.01	1	0.99	0.98	0.97	0.96	0.95	0.94	0.93

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PlanId: 2624 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Oracle Elementary District

Capital Plan Policy

**ADM Projections**  
 Oracle Elementary District

**Instructions:**  
 Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	816	816	816	816	816	816	816	816	816	816
ADM	407	412	417	422	427	432	437	442	447	452
% Change		1.23	1.21	1.2	1.18	1.17	1.16	1.14	1.13	1.12

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PlanId: 2460 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Osborn Elementary District

Capital Plan Policy

**ADM Projections**  
 Osborn Elementary District

**Instructions:**

Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	5,135	5,135	5,135	5,135	5,135	5,135	5,135	5,135	5,135	5,135
ADM	3,050	3,100	3,150	3,200	3,250	3,300	3,350	3,400	3,450	3,500
% Change		1.64	1.61	1.59	1.56	1.54	1.52	1.49	1.47	1.45

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PlanId: 2495 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
ADM Projections Page Unified District

Capital Plan Policy

**ADM Projections**  
Page Unified District

**Instructions:**  
Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-5	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	1,943	1,943	1,943	1,943	1,943	1,943	1,943	1,943	1,943	1,943
ADM	1,139	0	0	0	0	0	0	0	0	0
% Change		-100	0	0	0	0	0	0	0	0
6-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	1,193	1,193	1,193	1,193	1,193	1,193	1,193	1,193	1,193	1,193
ADM	553	0	0	0	0	0	0	0	0	0
% Change		-100	0	0	0	0	0	0	0	0
9-12	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	2,396	2,396	2,396	2,396	2,396	2,396	2,396	2,396	2,396	2,396
ADM	869	0	0	0	0	0	0	0	0	0
% Change		-100	0	0	0	0	0	0	0	0

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PlanId: 2547 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Palo Verde Elementary District

Capital Plan Policy

**ADM Projections**  
 Palo Verde Elementary District

**Instructions:**  
 Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	655	655	655	655	655	655	655	655	655	655
ADM	439	461	484	538	625	716	812	913	1,018	1,129
% Change		5.01	4.99	11.16	16.17	14.56	13.41	12.44	11.5	10.9

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PlanId: 2503 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Palominas Elementary District

Capital Plan Policy

**ADM Projections**  
 Palominas Elementary District

**Instructions:**  
 Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	1,306	1,306	1,306	1,306	1,306	1,306	1,306	1,306	1,306	1,306
ADM	981	991	996	1,001	1,001	1,001	1,001	1,001	1,001	1,001
% Change		1.02	0.5	0.5	0	0	0	0	0	0

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PlanId: 2664 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Parker Unified School District

Capital Plan Policy

**ADM Projections**  
 Parker Unified School District

**Instructions:**  
 Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	2,223	2,223	2,223	2,223	2,223	2,223	2,223	2,223	2,223	2,223
ADM	1,299	1,275	1,275	1,275	1,280	1,285	1,285	1,290	1,290	1,280
% Change		-1.85	0	0	0.39	0.39	0	0.39	0	-0.78

9-12	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	861	861	861	861	861	861	861	861	861	861
ADM	525	535	525	535	535	535	545	550	550	550
% Change		1.9	-1.87	1.9	0	0	1.87	0.92	0	0

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PlanId: 2586 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Patagonia Elementary District

Capital Plan Policy

**ADM Projections**  
 Patagonia Elementary District

**Instructions:**  
 Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	141	141	141	141	141	141	141	141	141	141
ADM	82	85	85	85	85	85	85	85	85	85
% Change		3.66	0	0	0	0	0	0	0	0

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PlanId: 2517 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Patagonia Union High School District

Capital Plan Policy

**ADM Projections**  
 Patagonia Union High School District

**Instructions:**  
 Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

9-12	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	496	496	496	496	496	496	496	496	496	496
ADM	76	80	80	80	80	80	80	80	80	80
% Change		5.26	0	0	0	0	0	0	0	0

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PlanId: 2519 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Payson Unified District

Capital Plan Policy

**ADM Projections**  
 Payson Unified District

**Instructions:**  
 Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).  
 Kindergarten and disabled pre-school students count as one-half for ADM purposes.  
 FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-5	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	1,173	1,173	1,173	1,173	1,173	1,173	1,173	1,173	1,173	1,173
ADM	1,164	1,145	1,127	1,109	1,091	1,074	1,057	1,041	1,025	1,009
% Change		-1.63	-1.57	-1.6	-1.62	-1.56	-1.58	-1.51	-1.54	-1.56

6-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	780	780	780	780	780	780	780	780	780	780
ADM	536	529	522	516	509	503	496	490	484	478
% Change		-1.31	-1.32	-1.15	-1.36	-1.18	-1.39	-1.21	-1.22	-1.24

9-12	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	1,236	1,236	1,236	1,236	1,236	1,236	1,236	1,236	1,236	1,236
ADM	764	751	739	727	715	703	692	681	670	660
% Change		-1.7	-1.6	-1.62	-1.65	-1.68	-1.56	-1.59	-1.62	-1.49

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PlanId: 2468 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Peach Springs Unified District

Capital Plan Policy

**ADM Projections**  
 Peach Springs Unified District

**Instructions:**  
 Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-6	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	494	494	494	494	494	494	494	494	494	494
ADM	195	205	215	226	237	249	265	278	290	302
% Change		5.13	4.88	5.12	4.87	5.06	6.43	4.91	4.32	4.14

7-12	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	359	359	359	359	359	359	359	359	359	359
ADM	29	31	34	37	40	43	46	50	53	56
% Change		6.9	9.68	8.82	8.11	7.5	6.98	8.7	6	5.66

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PlanId: 2645 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Pendergast Elementary District

Capital Plan Policy

**ADM Projections**  
 Pendergast Elementary District

**Instructions:**  
 Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	11,104	11,104	11,104	11,104	11,104	11,104	11,104	11,104	11,104	11,104
ADM	9,303	9,422	9,753	10,007	10,075	10,103	10,204	10,408	10,629	10,748
% Change		1.28	3.51	2.6	0.68	0.28	1	2	2.12	1.12

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PlanId: 2431 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
ADM Projections Peoria Unified District

Capital Plan Policy

**ADM Projections**  
Peoria Unified District

**Instructions:**

Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	27,788	27,788	27,788	27,788	27,788	27,788	27,788	27,788	27,788	27,788
ADM	22,030	23,215	23,228	23,608	24,127	24,310	24,354	24,400	24,450	24,500
% Change		5.38	0.06	1.64	2.2	0.76	0.18	0.19	0.2	0.2

9-12	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	14,370	14,370	14,370	14,370	14,370	14,370	14,370	14,370	14,370	14,370
ADM	12,523	12,290	12,280	12,393	12,454	12,571	12,611	12,650	12,700	12,750
% Change		-1.86	-0.08	0.92	0.49	0.94	0.32	0.31	0.4	0.39

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PlanId: 2633 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Phoenix Union High School District

Capital Plan Policy

**ADM Projections**  
 Phoenix Union High School District

**Instructions:**  
 Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

9-12	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	29,824	29,824	29,824	29,824	29,824	29,824	29,824	29,824	29,824	29,824
ADM	26,578	26,639	26,624	26,536	26,308	25,932	25,475	25,177	24,644	24,492
% Change		0.23	-0.06	-0.33	-0.86	-1.43	-1.76	-1.17	-2.12	-0.62

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PlanId: 2434 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Picacho Elementary District

Capital Plan Policy

**ADM Projections**  
 Picacho Elementary District

**Instructions:**  
 Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	277	277	277	277	277	277	277	277	277	277
ADM	200	200	200	200	200	200	200	200	200	200
% Change		0	0	0	0	0	0	0	0	0

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PlanId: 2513 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Pine Strawberry Elementary District

Capital Plan Policy

**ADM Projections**  
 Pine Strawberry Elementary District

**Instructions:**  
 Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	474	474	474	474	474	474	474	474	474	474
ADM	<input type="text" value="100"/>									
% Change		<input type="text" value="0"/>								

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PlanId: 2470 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Pomerene Elementary District

[Capital Plan Policy](#)

**ADM Projections**  
 Pomerene Elementary District

**Instructions:**  
 Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	290	290	290	290	290	290	290	290	290	290
ADM	85	94	100	105	115	125	125	125	125	125
% Change		10.59	6.38	5	9.52	8.7	0	0	0	0

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PlanId: 2462 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
ADM Projections Prescott Unified District

Capital Plan Policy

**ADM Projections**  
Prescott Unified District

**Instructions:**  
Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-5	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	2,205	2,205	2,205	2,205	2,205	2,205	2,205	2,205	2,205	2,205
ADM	1,848	1,807	1,750	1,697	1,665	1,649	1,634	1,620	1,605	1,591
% Change		-2.22	-3.15	-3.03	-1.89	-0.96	-0.91	-0.86	-0.93	-0.87
6-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	2,026	2,026	2,026	2,026	2,026	2,026	2,026	2,026	2,026	2,026
ADM	1,078	927	847	808	798	748	713	694	687	681
% Change		-14.01	-8.63	-4.6	-1.24	-6.27	-4.68	-2.66	-1.01	-0.87
9-12	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	2,180	2,180	2,180	2,180	2,180	2,180	2,180	2,180	2,180	2,180
ADM	1,882	1,960	1,960	1,960	2,068	2,068	2,068	2,092	1,847	1,627
% Change		4.14	0	0	5.51	0	0	1.16	-11.71	-11.91

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PlanId: 2520 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
ADM Projections Ray Unified District

Capital Plan Policy

**ADM Projections**  
Ray Unified District

**Instructions:**  
Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-4	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	426	426	426	426	426	426	426	426	426	426
ADM	158	170	170	170	170	170	170	170	170	170
% Change		7.59	0	0	0	0	0	0	0	0
5-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	466	466	466	466	466	466	466	466	466	466
ADM	142	160	160	160	160	160	160	160	160	160
% Change		12.68	0	0	0	0	0	0	0	0
9-12	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	798	798	798	798	798	798	798	798	798	798
ADM	154	165	165	165	165	165	165	165	165	165
% Change		7.14	0	0	0	0	0	0	0	0

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PlanId: 2454 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Roosevelt Elementary District

Capital Plan Policy

**ADM Projections**  
 Roosevelt Elementary District

**Instructions:**  
 Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	13,891	13,891	13,891	13,891	13,891	13,891	13,891	13,891	13,891	13,891
ADM	9,623	9,691	9,743	9,799	9,871	9,916	9,967	9,994	10,022	10,050
% Change		0.71	0.54	0.57	0.73	0.46	0.51	0.27	0.28	0.28

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PlanId: 2507 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
ADM Projections Round Valley Unified District

Capital Plan Policy

**ADM Projections**  
Round Valley Unified District

**Instructions:**  
Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-5	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	1,152	1,152	1,152	1,152	1,152	1,152	1,152	1,152	1,152	1,152
ADM	660	622	625	630	611	611	611	611	611	611
% Change		-5.76	0.48	0.8	-3.02	0	0	0	0	0
6-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
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 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	2,240	2,240	2,240	2,240	2,240	2,240	2,240	2,240	2,240	2,240
ADM	433	407	386	385	368	376	392	432	449	452
% Change		-6	-5.16	-0.26	-4.42	2.17	4.26	10.2	3.94	0.67

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PlanId: 2613 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Sacaton Elementary District

Capital Plan Policy

**ADM Projections**  
 Sacaton Elementary District

**Instructions:**

Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-5	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	606	606	606	606	606	606	606	606	606	606
ADM	294	296	296	296	300	300	300	302	302	302
% Change		0.68	0	0	1.35	0	0	0.67	0	0

6-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	634	634	634	634	634	634	634	634	634	634
ADM	195	198	198	198	198	200	200	200	202	202
% Change		1.54	0	0	0	1.01	0	0	1	0

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PlanId: 2510 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Saddle Mountain Unified District

Capital Plan Policy

**ADM Projections**  
 Saddle Mountain Unified District

**Instructions:**

Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	2,412	2,412	2,412	2,412	2,412	2,412	2,412	2,412	2,412	2,412
ADM	1,070	1,075	1,080	1,085	1,090	1,095	1,100	1,105	1,110	1,115
% Change		0.47	0.47	0.46	0.46	0.46	0.46	0.45	0.45	0.45

9-12	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	1,081	1,081	1,081	1,081	1,081	1,081	1,081	1,081	1,081	1,081
ADM	375	385	395	405	415	425	435	445	455	465
% Change		2.67	2.6	2.53	2.47	2.41	2.35	2.3	2.25	2.2

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PlanId: 2489 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Salome Consolidated Elementary District

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**ADM Projections**  
 Salome Consolidated Elementary District

**Instructions:**  
 Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	261	261	261	261	261	261	261	261	261	261
ADM	104	104	104	104	104	104	104	104	104	104
% Change		0	0	0	0	0	0	0	0	0

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PlanId: 2630 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Sanders Unified District

Capital Plan Policy

**ADM Projections**  
 Sanders Unified District

**Instructions:**  
 Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-5	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	1,021	1,021	1,021	1,021	1,021	1,021	1,021	1,021	1,021	1,021
ADM	<input type="text" value="300"/>	<input type="text" value="300"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
% Change		<input type="text" value="0"/>	<input type="text" value="-100"/>	<input type="text" value="0"/>						
6-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	987	987	987	987	987	987	987	987	987	987
ADM	<input type="text" value="175"/>	<input type="text" value="175"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
% Change		<input type="text" value="0"/>	<input type="text" value="-100"/>	<input type="text" value="0"/>						
9-12	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	753	753	753	753	753	753	753	753	753	753
ADM	<input type="text" value="200"/>	<input type="text" value="200"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
% Change		<input type="text" value="0"/>	<input type="text" value="-100"/>	<input type="text" value="0"/>						

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PlanId: 2601 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Santa Cruz Valley Unified District

Capital Plan Policy

**ADM Projections**  
 Santa Cruz Valley Unified District

**Instructions:**

Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-5	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	1,916	1,916	1,916	1,916	1,916	1,916	1,916	1,916	1,916	1,916
ADM	1,300	1,326	1,353	1,380	1,408	1,437	1,466	1,496	1,526	1,557
% Change		2	2.04	2	2.03	2.06	2.02	2.05	2.01	2.03
6-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	1,403	1,403	1,403	1,403	1,403	1,403	1,403	1,403	1,403	1,403
ADM	767	765	725	695	694	699	706	714	722	730
% Change		-0.26	-5.23	-4.14	-0.14	0.72	1	1.13	1.12	1.11
9-12	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	1,233	1,233	1,233	1,233	1,233	1,233	1,233	1,233	1,233	1,233
ADM	1,116	1,103	1,083	1,045	1,028	985	995	1,005	1,015	1,025
% Change		-1.16	-1.81	-3.51	-1.63	-4.18	1.02	1.01	1	0.99

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PlanId: 2516 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Santa Cruz Valley Union High School District

[Capital Plan Policy](#)

**ADM Projections**  
 Santa Cruz Valley Union High School District

**Instructions:**  
 Input 100-Day ADM projections; percentages will calculate automatically.  
 For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

9-12	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	887	887	887	887	887	887	887	887	887	887
ADM	420	429	389	346	367	362	389	411	410	400
% Change		2.14	-9.32	-11.05	6.07	-1.36	7.46	5.66	-0.24	-2.44

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PlanId: 2515 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Scottsdale Unified District

Capital Plan Policy

**ADM Projections**  
 Scottsdale Unified District

**Instructions:**

Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-5	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	14,539	14,539	14,539	14,539	14,539	14,539	14,539	14,539	14,539	14,539
ADM	12,862	12,862	12,870	12,870	13,952	13,970	13,975	13,990	14,000	14,000
% Change		0	0.06	0	8.41	0.13	0.04	0.11	0.07	0
6-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	10,101	10,101	10,101	10,101	10,101	10,101	10,101	10,101	10,101	10,101
ADM	5,905	5,910	5,940	5,944	5,951	5,950	5,955	5,960	5,960	5,900
% Change		0.08	0.51	0.07	0.12	-0.02	0.08	0.08	0	-1.01
9-12	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	13,430	13,430	13,430	13,430	13,430	13,430	13,430	13,430	13,430	13,430
ADM	8,753	8,759	8,779	8,783	8,799	8,790	8,800	8,804	8,804	8,800
% Change		0.07	0.23	0.05	0.18	-0.1	0.11	0.05	0	-0.05

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PlanId: 2480 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Sedona-Oak Creek Joint Unified District

Capital Plan Policy

**ADM Projections**  
 Sedona-Oak Creek Joint Unified District

**Instructions:**  
 Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	2,103	2,103	2,103	2,103	2,103	2,103	2,103	2,103	2,103	2,103
ADM	745	755	775	775	780	780	790	790	800	800
% Change		1.34	2.65	0	0.65	0	1.28	0	1.27	0

9-12	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
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

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PlanId: 2574 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Sentinel Elementary District

Capital Plan Policy

**ADM Projections**  
 Sentinel Elementary District

**Instructions:**

Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	101	101	101	101	101	101	101	101	101	101
ADM	40	40	40	40	40	40	40	40	40	40
% Change		0	0	0	0	0	0	0	0	0

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PlanId: 2571 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Show Low Unified District

Capital Plan Policy

**ADM Projections**  
 Show Low Unified District

**Instructions:**  
 Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-6	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	2,070	2,070	2,070	2,070	2,070	2,070	2,070	2,070	2,070	2,070
ADM	1,213	1,220	1,225	1,230	1,235	1,240	1,245	1,245	1,245	1,245
% Change		0.58	0.41	0.41	0.41	0.4	0.4	0	0	0
7-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	611	611	611	611	611	611	611	611	611	611
ADM	431	435	440	445	450	455	460	465	465	465
% Change		0.93	1.15	1.14	1.12	1.11	1.1	1.09	0	0
9-12	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	995	995	995	995	995	995	995	995	995	995
ADM	810	815	820	825	830	835	840	845	845	845
% Change		0.62	0.61	0.61	0.61	0.6	0.6	0.6	0	0

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PlanId: 2615 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Sierra Vista Unified District

[Capital Plan Policy](#)

**ADM Projections**  
 Sierra Vista Unified District

**Instructions:**

Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-6	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	3,193	3,193	3,193	3,193	3,193	3,193	3,193	3,193	3,193	3,193
ADM	3,057	3,123	3,185	3,153	3,122	3,090	3,121	3,152	3,184	3,216
% Change		2.16	1.99	-1	-0.98	-1.02	1	0.99	1.02	1.01
7-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	1,755	1,755	1,755	1,755	1,755	1,755	1,755	1,755	1,755	1,755
ADM	766	782	798	790	782	774	782	790	798	806
% Change		2.09	2.05	-1	-1.01	-1.02	1.03	1.02	1.01	1
9-12	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	2,739	2,739	2,739	2,739	2,739	2,739	2,739	2,739	2,739	2,739
ADM	2,239	2,287	2,333	2,310	2,286	2,264	2,286	2,309	2,332	2,356
% Change		2.14	2.01	-0.99	-1.04	-0.96	0.97	1.01	1	1.03

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PlanId: 2627 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Skull Valley Elementary District

Capital Plan Policy

**ADM Projections**  
 Skull Valley Elementary District

**Instructions:**  
 Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	97	97	97	97	97	97	97	97	97	97
ADM	40	40	40	40	40	40	40	40	40	40
% Change		0	0	0	0	0	0	0	0	0

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PlanId: 2580 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
ADM Projections Snowflake Unified District

Capital Plan Policy

**ADM Projections**  
Snowflake Unified District

**Instructions:**

Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-6	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	1,764	1,764	1,764	1,764	1,764	1,764	1,764	1,764	1,764	1,764
ADM	1,301	1,277	1,252	1,230	1,211	1,199	1,200	1,175	1,185	1,195
% Change		-1.84	-1.96	-1.76	-1.54	-0.99	0.08	-2.08	0.85	0.84
7-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	464	464	464	464	464	464	464	464	464	464
ADM	377	364	356	353	351	348	343	349	352	360
% Change		-3.45	-2.2	-0.84	-0.57	-0.85	-1.44	1.75	0.86	2.27
9-12	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	947	947	947	947	947	947	947	947	947	947
ADM	667	642	640	637	634	630	624	620	625	630
% Change		-3.75	-0.31	-0.47	-0.47	-0.63	-0.95	-0.64	0.81	0.8

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PlanId: 2622 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections      Sonoita Elementary District

Capital Plan Policy

**ADM Projections**  
 Sonoita Elementary District

**Instructions:**

Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	333	333	333	333	333	333	333	333	333	333
ADM	115	0	0	0	0	0	0	0	0	0
% Change		-100	0	0	0	0	0	0	0	0

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PlanId: 2518 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections St David Unified District

Capital Plan Policy

**ADM Projections**  
 St David Unified District

**Instructions:**

Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	514	514	514	514	514	514	514	514	514	514
ADM	277	277	277	277	277	277	277	277	277	277
% Change		0	0	0	0	0	0	0	0	0

9-12	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	225	225	225	225	225	225	225	225	225	225
ADM	144	144	144	144	144	144	144	144	144	1,440
% Change		0	0	0	0	0	0	0	0	900

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PlanId: 2466 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Stanfield Elementary District

Capital Plan Policy

**ADM Projections**  
 Stanfield Elementary District

**Instructions:**  
 Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	818	818	818	818	818	818	818	818	818	818
ADM	560	650	695	764	803	845	923	1,020	1,122	1,220
% Change		16.07	6.92	9.93	5.1	5.23	9.23	10.51	10	8.73

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PlanId: 2512 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Sunnyside Unified District

Capital Plan Policy

**ADM Projections**  
 Sunnyside Unified District

**Instructions:**

Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-5	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	9,028	9,028	9,028	9,028	9,028	9,028	9,028	9,028	9,028	9,028
ADM	7,824	7,854	7,884	7,929	7,974	8,019	8,109	8,199	8,299	8,399
% Change		0.38	0.38	0.57	0.57	0.56	1.12	1.11	1.22	1.2

6-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	5,021	5,021	5,021	5,021	5,021	5,021	5,021	5,021	5,021	5,021
ADM	4,203	4,403	4,603	4,803	4,853	4,903	4,953	5,003	5,003	5,063
% Change		4.76	4.54	4.34	1.04	1.03	1.02	1.01	0	1.2

9-12	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	4,875	4,875	4,875	4,875	4,875	4,875	4,875	4,875	4,875	4,875
ADM	4,643	4,853	5,053	5,253	5,353	5,453	5,528	5,603	5,703	5,803
% Change		4.52	4.12	3.96	1.9	1.87	1.38	1.36	1.78	1.75

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PlanId: 2442 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Tempe Elementary District

Capital Plan Policy

**ADM Projections**  
 Tempe Elementary District

**Instructions:**

Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-5	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	10,743	10,743	10,743	10,743	10,743	10,743	10,743	10,743	10,743	10,743
ADM	7,058	7,058	7,058	7,058	7,058	7,058	7,058	7,058	7,058	7,058
% Change		0	0	0	0	0	0	0	0	0

6-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	5,803	5,803	5,803	5,803	5,803	5,803	5,803	5,803	5,803	5,803
ADM	3,090	3,090	3,090	3,090	3,090	3,090	3,090	3,090	3,090	3,090
% Change		0	0	0	0	0	0	0	0	0

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PlanId: 2492 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Tempe Union High School District

Capital Plan Policy

**ADM Projections**  
 Tempe Union High School District

**Instructions:**  
 Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).  
  
 Kindergarten and disabled pre-school students count as one-half for ADM purposes.  
  
 FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

9-12	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	19,680	19,680	19,680	19,680	19,680	19,680	19,680	19,680	19,680	19,680
ADM	14,162	14,153	13,917	13,643	13,382	13,184	13,134	13,053	13,061	13,126
% Change		-0.06	-1.67	-1.97	-1.91	-1.48	-0.38	-0.62	0.06	0.5

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PlanId: 2435 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Thatcher Unified District

Capital Plan Policy

**ADM Projections**  
 Thatcher Unified District

**Instructions:**

Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-6	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	866	866	866	866	866	866	866	866	866	866
ADM	972	1,053	1,101	1,156	1,181	1,239	1,294	1,348	1,406	1,475
% Change		8.33	4.56	5	2.16	4.91	4.44	4.17	4.3	4.91
7-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	569	569	569	569	569	569	569	569	569	569
ADM	257	251	254	260	293	312	301	317	325	337
% Change		-2.33	1.2	2.36	12.69	6.48	-3.53	5.32	2.52	3.69
9-12	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	720	720	720	720	720	720	720	720	720	720
ADM	455	457	522	552	552	512	528	554	567	581
% Change		0.44	14.22	5.75	0	-7.25	3.13	4.92	2.35	2.47

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PlanId: 2564 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Tolleson Elementary District

Capital Plan Policy

**ADM Projections**  
 Tolleson Elementary District

**Instructions:**  
 Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	3,520	3,520	3,520	3,520	3,520	3,520	3,520	3,520	3,520	3,520
ADM	2,663	2,695	2,735	2,780	2,820	2,840	2,860	2,880	2,900	2,925
% Change		1.2	1.48	1.65	1.44	0.71	0.7	0.7	0.69	0.86

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PlanId: 2497 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Tolleson Union High School District

Capital Plan Policy

**ADM Projections**  
 Tolleson Union High School District

**Instructions:**  
 Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

9-12	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	11,578	11,578	11,578	11,578	11,578	11,578	11,578	11,578	11,578	11,578
ADM	10,500	10,606	10,776	10,948	11,123	11,301	11,482	11,666	11,852	12,036
% Change		1.01	1.6	1.6	1.6	1.6	1.6	1.6	1.59	1.55

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PlanId: 2436 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Toltec School District

[Capital Plan Policy](#)

**ADM Projections**  
 Toltec School District

**Instructions:**  
 Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).  
 Kindergarten and disabled pre-school students count as one-half for ADM purposes.  
 FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	1,665	1,665	1,665	1,665	1,665	1,665	1,665	1,665	1,665	1,665
ADM	1,250	1,250	1,300	1,300	1,350	1,350	1,400	1,400	1,450	1,450
% Change		0	4	0	3.85	0	3.7	0	3.57	0

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PlanId: 2511 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Tombstone Unified District

Capital Plan Policy

**ADM Projections**  
 Tombstone Unified District

**Instructions:**  
 Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).  
  
 Kindergarten and disabled pre-school students count as one-half for ADM purposes.  
  
 FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	1,060	1,060	1,060	1,060	1,060	1,060	1,060	1,060	1,060	1,060
ADM	521	528	517	509	524	527	516	535	519	511
% Change		1.34	-2.08	-1.55	2.95	0.57	-2.09	3.68	-2.99	-1.54

9-12	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	469	469	469	469	469	469	469	469	469	469
ADM	303	309	313	317	300	320	304	318	304	317
% Change		1.98	1.29	1.28	-5.36	6.67	-5	4.61	-4.4	4.28

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PlanId: 2464 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Tucson Unified District

Capital Plan Policy

**ADM Projections**  
 Tucson Unified District

**Instructions:**

Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-5	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	34,955	34,955	34,955	34,955	34,955	34,955	34,955	34,955	34,955	34,955
ADM	29,152	29,811	30,502	31,004	31,506	18,708	17,078	16,781	16,596	18,909
% Change		2.26	2.32	1.65	1.62	-40.62	-8.71	-1.74	-1.1	13.94

6-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	18,099	18,099	18,099	18,099	18,099	18,099	18,099	18,099	18,099	18,099
ADM	11,981	11,970	12,084	12,111	12,138	9,419	8,850	9,234	9,111	9,463
% Change		-0.09	0.95	0.22	0.22	-22.4	-6.04	4.34	-1.33	3.86

9-12	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	27,142	27,142	27,142	27,142	27,142	27,142	27,142	27,142	27,142	27,142
ADM	15,037	14,882	14,615	14,533	14,451	11,841	12,074	12,637	12,653	11,759
% Change		-1.03	-1.79	-0.56	-0.56	-18.06	1.97	4.66	0.13	-7.07

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PlanId: 2439 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Valley Union High School District

Capital Plan Policy

**ADM Projections**  
 Valley Union High School District

**Instructions:**

Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

9-12	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	405	405	405	405	405	405	405	405	405	405
ADM	115	115	108	118	115	108	100	100	95	95
% Change		0	-6.09	9.26	-2.54	-6.09	-7.41	0	-5	0

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PlanId: 2623 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Vernon Elementary District

Capital Plan Policy

**ADM Projections**  
 Vernon Elementary District

**Instructions:**

Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	225	225	225	225	225	225	225	225	225	225
ADM	89	105	115	125	135	145	155	165	175	185
% Change		17.98	9.52	8.7	8	7.41	6.9	6.45	6.06	5.71

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PlanId: 2555 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Washington Elementary District

Capital Plan Policy

**ADM Projections**  
 Washington Elementary District

**Instructions:**  
 Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-6	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	22,306	22,306	22,306	22,306	22,306	22,306	22,306	22,306	22,306	22,306
ADM	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000
% Change		0	0	0	0	0	0	0	0	0

7-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	5,556	5,556	5,556	5,556	5,556	5,556	5,556	5,556	5,556	5,556
ADM	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600
% Change		0	0	0	0	0	0	0	0	0

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PlanId: 2494 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Wickenburg Unified District

Capital Plan Policy

**ADM Projections**  
 Wickenburg Unified District

**Instructions:**  
 Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).  
  
 Kindergarten and disabled pre-school students count as one-half for ADM purposes.  
  
 FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	2,181	2,181	2,181	2,181	2,181	2,181	2,181	2,181	2,181	2,181
ADM	203	820	820	820	820	820	820	820	820	820
% Change		303.94	0	0	0	0	0	0	0	0

9-12	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	1,195	1,195	1,195	1,195	1,195	1,195	1,195	1,195	1,195	1,195
ADM	700	700	700	700	700	700	700	700	700	700
% Change		0	0	0	0	0	0	0	0	0

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PlanId: 2477 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Willcox Unified District

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**ADM Projections**  
 Willcox Unified District

**Instructions:**  
 Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).  
 Kindergarten and disabled pre-school students count as one-half for ADM purposes.  
 FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-4	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	656	656	656	656	656	656	656	656	656	656
ADM	430	433	438	440	443	447	451	455	460	463
% Change		0.7	1.15	0.46	0.68	0.9	0.89	0.89	1.1	0.65

5-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	570	570	570	570	570	570	570	570	570	570
ADM	337	341	344	348	351	355	359	362	366	370
% Change		1.19	0.88	1.16	0.86	1.14	1.13	0.84	1.1	1.09

9-12	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	734	734	734	734	734	734	734	734	734	734
ADM	357	360	363	367	370	372	376	370	373	377
% Change		0.84	0.83	1.1	0.82	0.54	1.08	-1.6	0.81	1.07

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PlanId: 2465 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Williams Unified District

Capital Plan Policy

**ADM Projections**  
 Williams Unified District

**Instructions:**

Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	810	810	810	810	810	810	810	810	810	810
ADM	400	400	400	400	400	400	400	400	400	400
% Change		0	0	0	0	0	0	0	0	0

9-12	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	382	382	382	382	382	382	382	382	382	382
ADM	200	200	200	200	200	200	200	200	200	200
% Change		0	0	0	0	0	0	0	0	0

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PlanId: 2544 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Wilson Elementary District

Capital Plan Policy

**ADM Projections**  
 Wilson Elementary District

**Instructions:**

Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-3	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	1,069	1,069	1,069	1,069	1,069	1,069	1,069	1,069	1,069	1,069
ADM	532	532	535	535	537	537	538	538	538	538
% Change		0	0.56	0	0.37	0	0.19	0	0	0

4-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	1,085	1,085	1,085	1,085	1,085	1,085	1,085	1,085	1,085	1,085
ADM	651	651	652	652	654	654	655	655	656	656
% Change		0	0.15	0	0.31	0	0.15	0	0.15	0

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PlanId: 2634 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Winslow Unified District

Capital Plan Policy

**ADM Projections**  
 Winslow Unified District

**Instructions:**

Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-6	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	1,434	1,434	1,434	1,434	1,434	1,434	1,434	1,434	1,434	1,434
ADM	1,110	1,115	1,120	1,125	1,130	1,135	1,140	1,145	1,150	1,155
% Change		0.45	0.45	0.45	0.44	0.44	0.44	0.44	0.44	0.43
7-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	719	719	719	719	719	719	719	719	719	719
ADM	325	330	335	340	345	350	355	360	365	370
% Change		1.54	1.52	1.49	1.47	1.45	1.43	1.41	1.39	1.37
9-12	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	1,384	1,384	1,384	1,384	1,384	1,384	1,384	1,384	1,384	1,384
ADM	700	710	720	730	740	750	760	770	780	790
% Change		1.43	1.41	1.39	1.37	1.35	1.33	1.32	1.3	1.28

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PlanId: 2655 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Yarnell Elementary District

Capital Plan Policy

**ADM Projections**  
 Yarnell Elementary District

**Instructions:**  
 Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	173	173	173	173	173	173	173	173	173	173
ADM	40	42	45	0	0	0	0	0	0	0
% Change		5	7.14	-100	0	0	0	0	0	0

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PlanId: 2529 Revision: 1 Status: Submitted

FY 2015 Capital Plan  
 ADM Projections Yucca Elementary District

Capital Plan Policy

**ADM Projections**  
 Yucca Elementary District

**Instructions:**  
 Input 100-Day ADM projections; percentages will calculate automatically. For FY 16 and beyond, projections should include ADM that will result from the conversion (or reversion) of district sponsored charter schools that started after June 30, 2013 and before July 1, 2014 to traditional district schools, as required per Laws 2014, Second Regular Session, Ch. 16, § 22 (HB 2711).

Kindergarten and disabled pre-school students count as one-half for ADM purposes.

FY header changes color when district's projection exceeds capacity, indicating that additional space may be required in that year.

P-8	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Capacity	80	80	80	80	80	80	80	80	80	80
ADM	20	25	25	25	25	25	25	25	25	25
% Change		25	0	0	0	0	0	0	0	0

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PlanId: 2651 Revision: 1 Status: Submitted