



STATE OF ARIZONA SCHOOL FACILITIES BOARD

FY 2013 CAPITAL PLAN SUBMITTAL FORM

Capital plans submitted by school districts in the state are required to have the approval of the school district's governing board (A.R.S. §15-2041 B). Please provide the following information with the FY 2013 capital plan submitted to the School Facilities Board.

School District:	Mammoth-San Manuel Unified District
Contact Person:	David Hogan
Title:	Maintenance Supervisor
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E-Mail Address:	hogand@msmusd.org

This FY 2013 Capital Plan submittal was approved by the Governing Board of the Mammoth-San Manuel Unified District on _____, and I, _____, am authorized to transmit this document to the School Facilities Board on behalf of the District.

Signature

Title

Printed Name

When this page is signed, mail to:
School Facilities Board
Attention: Amber Peterson
1700 West Washington, Suite 230
Phoenix, AZ 85007

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FY 2013 Capital Plan

Capital Plan - ENROLLMENT
District

Mammoth-San Manuel Unified

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Enrollment

Mammoth-San Manuel Unified District

Instructions:

Enter enrollment (head count) as of the last day of school for prior school year and first day of school for current school year.

Actual Enrollment

	P-6	7-8	9-12
Last Day of School Spring 2012:	527	145	322
First Day of School Fall 2012:	492	147	334

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Capital Plan - TUITION IN / OUT
District

Mammoth-San Manuel Unified

[Capital Plan Policy](#)

Tuition In / Out

Mammoth-San Manuel Unified District

Instructions:

If district receives tuitioned high school students from another district or tuitions high school students out to another district, select other district from drop-down list, indicate number of students, then click "Save".

Tuition In / Out District List

District Name	Tuition In	Tuition Out
Oracle Elementary District	45	0
Redington Elementary District	3	0

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ADM Projections Mammoth-San Manuel Unified District

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ADM Projections
Mammoth-San Manuel Unified District

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

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

P-6	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	1,080	1,080	1,080	1,080	1,080	1,080	1,080	1,080	1,080	1,080
ADM	176	176	176	176	176	176	176	176	176	176
% Change										
7-8	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	596	596	596	596	596	596	596	596	596	596
ADM	143	143	143	143	143	143	143	143	143	143
% Change										
9-12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Capacity	1,015	1,015	1,015	1,015	1,015	1,015	1,015	1,015	1,015	1,015
ADM	283	283	283	283	283	283	283	283	283	283
% Change										

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[ADM Methodology](#)

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ADM Methodology

Mammoth-San Manuel Unified District

Instructions:

Describe the methodology used to develop the ADM forecasts. Examples could include cohort survival, regression analysis, or other types of historical trend analysis.

ADM Methodology

Slight to slow decline hoping for stability.

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FY 2013 Capital Plan

Capital Plan - Conceptual Project List
Unified District

Mammoth-San Manuel

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New Construction Project Request List
Mammoth-San Manuel Unified District

Instructions:

This list is pre-populated with any projects that the School Facilities Board conceptually approved for your district in the prior capital plan cycle (if any). Conceptually-approved projects have not yet been approved for funding, and they must be re-analyzed each year to determine their eligibility. If changes are requested to a conceptually-approved project, click on the project number to open up a screen and edit the information. If district wishes to request a new project that was not conceptually-approved last year, click the "New Project" button and you will be directed to a new screen.

Conceptual Project # (Click to Edit)	Project Type	School Name	Grade Level	Number of Students	Projected Opening	Land Source	Land Status	Change Status To...
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Capital Plan - CAP PLAN Locally Funded Projects
Manuel Unified District

Mammoth-San

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Locally-Funded Project List

Mammoth-San Manuel Unified District

Instructions:

List all district-funded construction projects, either in progress or planned, that will increase square footage in the district. A.R.S. §15-2011 E.6. establishes an excluded square footage threshold for districts; locally-funded square footage that exceeds the threshold is not excluded, and therefore contributes to district capacity.

Project Description	Grade Configuration	Funding Source	Estimated Completion Date	Replacement Space	Gross Square Footage	Excludable Square Footage	Net Square Footage
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FY 2013 Capital Plan
Capital Plan - CAP PLAN Residential Development Listing
Mammoth-San Manuel Unified District

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Development List
Mammoth-San Manuel Unified District

Instructions:
Click on Development Name to edit development information. Click on New Development to add a development to the list.
NOTE: Development information entered by the district last year has been carried forward here. District may remove/add/edit developments as necessary. If you prefer to have it all removed and start over, email apeterson@azsfb.gov for assistance.

Development Name (click to edit)	Location crossroads	Builder	Contactact Person	Phone Number	E-mail Address
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Capital Plan - Student Yield Factors
Unified District

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Student Yield Factors

Mammoth-San Manuel Unified District

Instructions:

Click on links below to edit information, or use box below to add new information. Indicate what student yield factors were used by the district to derive the ADM projections. If the district does not have precise yield factors, please give best estimates.

Housing Type	P-6	7-8	9-12
Apartments	0	0	0 Delete
Single Family Homes	0	0	0
Other (Please Specify) <input type="text"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>

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