



**GOVERNING BOARD AGENDA ITEM
AMPHITHEATER UNIFIED SCHOOL DISTRICT NO. 10**

DATE OF MEETING: August 22, 2023

TITLE: Approval of School Facilities Oversight Board (SFOB) FY 2024 Capital Plan

BACKGROUND:

Per A.R.S. § 15-2041 C., districts are required to submit a Capital Plan to the School Facilities Oversight Board by September 1st of each fiscal year to request monies from the New School Facilities fund if the capital plan indicates a need for the construction of a new school, or an addition to an existing school within the next four years (through FY 2028), or a need for land within the next ten years (through FY 2034).

The District does not have projected student growth sufficient to justify requesting construction of a new school funded by the School Facilities Oversight Board.

Attached is a copy of the School Facilities Oversight Board FY 2024 Capital Plan to be submitted to the SFOB after Governing Board approval.

RECOMMENDATION:

It is the recommendation of the Administration that the FY 2024 Capital Plan be approved by the Governing Board.

INITIATED BY:

Richard C. La Nasa, Executive Manager, Operational Support

Date: August 18, 2023

Todd A. Jaeger, J.D., Superintendent

School Facilities Oversight Board

FY 2024 Capital Plan

Amphitheater Unified District

Submittal Date:

100210000

2024

Print Date:

8/16/2023

Master Plan

NA

Tuition in / out

District	In	Out
Sunnyside Unified District	0	2

Open Enrollment

District	Student Count
Benson Unified District	2
Catalina Foothills Unified District	14
Florence Unified School District	10
Flowing Wells Unified District	212
Mammoth-San Manuel Unified District	28
Marana Unified District	814
Oracle Elementary District	151
Red Rock Elementary District	16
Sahuarita Unified District	8
Santa Cruz Valley Unified District	1
Sierra Vista Unified District	1
Sunnyside Unified District	35
Tucson Unified District	470
Vail Unified District	7

ADM Methodology

Census for Pima County and reduced growth in building permits

ADM Projections

P-5		
Year	ADM	% Change
FY 24	4,941.00	
FY 25	4,880.00	-1.24
FY 26	4,800.00	-1.64
FY 27	4,697.00	-2.15
FY 28	4,597.00	-2.13
FY 29	4,515.00	-1.79
FY 30	4,442.00	-1.62

School Facilities Oversight Board

Amphitheater Unified District

100210000

2024

FY 2024 Capital Plan

Submittal Date:

Print Date:

8/16/2023

P-5		
Year	ADM	% Change
FY 31	4,368.00	-1.67
FY 32	4,292.00	-1.74
FY 33	4,217.00	-1.75
6-8		
Year	ADM	% Change
FY 24	2,962.00	
FY 25	2,926.00	-1.22
FY 26	2,878.00	-1.65
FY 27	2,816.00	-2.16
FY 28	2,756.00	-2.14
FY 29	2,707.00	-1.78
FY 30	2,663.00	-1.63
FY 31	2,619.00	-1.66
FY 32	2,573.00	-1.76
FY 33	2,528.00	-1.75
9-12		
Year	ADM	% Change
FY 24	4,434.00	
FY 25	4,379.00	-1.25
FY 26	4,307.00	-1.65
FY 27	4,215.00	-2.14
FY 28	4,125.00	-2.14
FY 29	4,052.00	-1.77
FY 30	3,987.00	-1.61
FY 31	3,920.00	-1.69
FY 32	3,852.00	-1.74
FY 33	3,785.00	-1.74

New Construction Project Requests

Project Description	Project Number	Grade Level	Number of Students	Projected Opening	Land Need	Land Status
---------------------	----------------	-------------	--------------------	-------------------	-----------	-------------

School Facilities Oversight Board

FY 2024 Capital Plan

Amphitheater Unified District

Submittal Date:

100210000

2024

Print Date:

8/16/2023

Locally-Funded Project List

Project Description	Grade Config	Funding Source	Estimated Completion Date	Replacement Space	Gross Square Footage	District Administrative Square Footage
---------------------	--------------	----------------	---------------------------	-------------------	----------------------	--

District Owned - Vacant Land

Parcel Number	Area Acres	Cross Streets	Description of planned use
---------------	------------	---------------	----------------------------