



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

DATE OF MEETING: **September 13, 2022**

TITLE: **Approval of School Facilities Oversight Board (SFOB) FY 2023 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 2027), or a need for land within the next ten years (through FY 2033).

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

Attached is a copy of the School Facilities Oversight Board FY 2023 Capital Plan which is to be submitted yearly to the Governing Board for approval.

RECOMMENDATION:

It is the recommendation of the Administration that the FY 2023 Capital Plan be approved by the Governing Board.

INITIATED BY:

Richard C. La Nasa, Executive Manager, Operational Support

Date: August 30, 2022

Todd A. Jaeger, J.D., Superintendent

School Facilities Oversight Board

FY 2023 Capital Plan

Amphitheater Unified District

Submittal Date:

8/30/2022

100210000

2023

Print Date:

8/30/2022

Master Plan

N/A

Enrollment

First day of Fall 2022

Grade Config Enrollment

P-5 4,826

6-8 2,725

9-12 4,468

Tuition in / out

District	In	Out
Flowing Wells Unified District	1	0
Sunnyside Unified District	0	3
Catalina Foothills Unified District	1	0
Oracle Elementary District	194	0

Open Enrollment

District	Student Count
Altar Valley Elementary District	0
Catalina Foothills Unified District	11
Florence Unified School District	7
Flowing Wells Unified District	221
Hayden-Winkelman Unified District	2
Mammoth-San Manuel Unified District	26
Marana Unified District	832
Oracle Elementary District	147
Red Rock Elementary District	10
Sahuarita Unified District	8
Santa Cruz Elementary District	1
Sierra Vista Unified District	1
Sunnyside Unified District	32
Tanque Verde Unified District	0
Tucson Unified District	496
Vail Unified District	4

ADM Methodology

Census for Pima County and reduced growth report in building permits

ADM Projections

P-5		
Year	ADM	% Change
FY 23	4,997.00	
FY 24	4,941.00	-1.13

Residential Developments

Number of Developments entered

Residential Developments Closings

FY Closings

School Facilities Oversight Board

Amphitheater Unified District

100210000

2023

FY 2023 Capital Plan

Submittal Date:

8/30/2022

Print Date:

8/30/2022

P-5		
Year	ADM	% Change
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
FY 31	4,368.00	-1.67
FY 32	4,292.00	-1.74
6-8		
Year	ADM	% Change
FY 23	2,996.00	
FY 24	2,962.00	-1.14
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
9-12		
Year	ADM	% Change
FY 23	4,448.00	
FY 24	4,434.00	-0.32
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

School Facilities Oversight Board

FY 2023 Capital Plan

Amphitheater Unified District
1002100002023

Submittal Date: 8/30/2022
Print Date: 8/30/2022

New Construction Project Requests

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

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