



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

DATE OF MEETING: April 22, 2025

TITLE: Study of School Capacity and Operational Costs of Schools

BACKGROUND:

This information is being presented as a follow up to the operation cost data in the Auditor General’s “School District Spending Analysis—Fiscal Year 2024” report.

This report is limited to the Elementary and Middle Schools which are the district’s highest cost schools to operate.

This report looks at the projected enrollment for the next school year and the projected capacity of the schools while retaining the classroom space for the preschool programs. The “Yearly Operational Cost” column is the actual direct costs charged to the schools in the 2023-2024 Fiscal Year.

The “Serviced by Central Grounds Department” indicates that the “Yearly Operational Cost column” is understated because central grounds expenses are not included in that column. The “Well” column indicates that municipal water is not used for grounds irrigation.

RECOMMENDATION:

This item is for the Governing Board’s information and review.

INITIATED BY:

Scott Little, Chief Financial Officer

Date: April 16, 2025

Todd A. Jaeger, J.D., Superintendent