

Mountain Home School District

1230 S. Maple, Mountain Home, AR 72653

LEA: 0303000

September 06, 2007

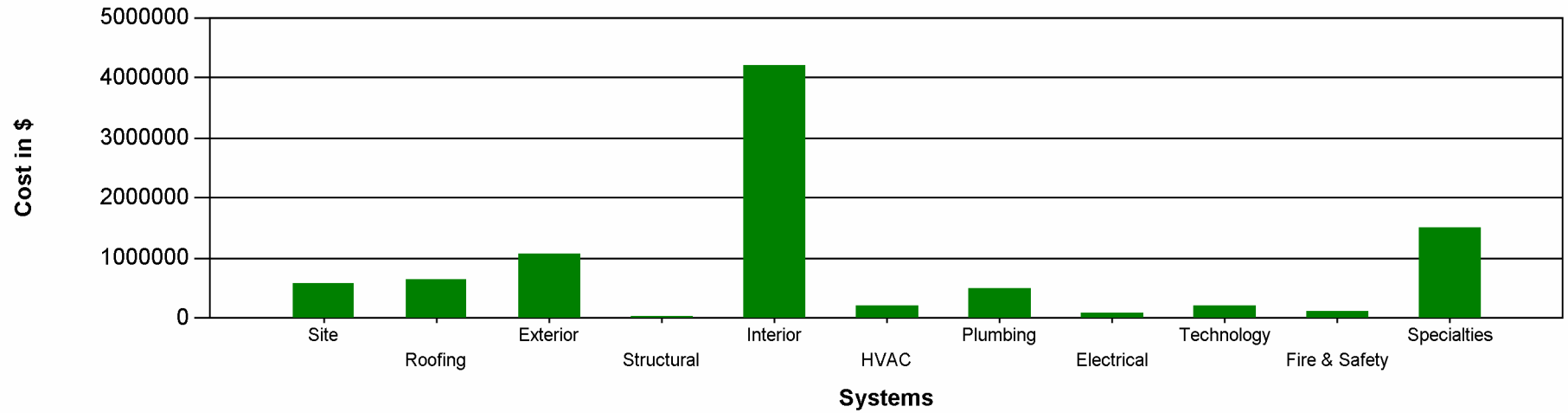
Districtwide Facility Condition and Educational Suitability Cost Summary												
LEA	School	Grades Served	2003 Enrollment	Permanent Buildings	Temporary Buildings	Gross Square Feet	A		B		A + B	
							Facility Condition Cost	FCI	Cost Per Square Foot	Educational Suitability Cost	Total Cost	Cost Per Student
34	0303 - Mountain Home Kindergarten	K	314	2	0	46,153	\$887,521	21.50%	\$19.23	\$0	\$887,521	\$2,826.50
1147	0303 - Administration		0	1	0	4,656	\$64,899	14.21%	\$13.94	\$0	\$64,899	\$0.00
31	0303 - Nelson-Wilks-Herron ES	01-03	848	3	0	106,392	\$1,455,553	15.30%	\$13.68	\$62,806	\$1,518,359	\$1,716.45
35	0303 - Mountain Home JHS	08-09	626	3	0	86,600	\$825,748	9.76%	\$9.54	\$0	\$825,748	\$1,319.09
36	0303 - Mountain Home HS	10-12	899	12	0	216,592	\$3,145,505	15.37%	\$14.52	\$0	\$3,145,505	\$3,498.89
32	0303 - Pinkston MS	05-07	908	4	0	143,131	\$1,550,889	11.09%	\$10.84	\$0	\$1,550,889	\$1,708.03
33	0303 - Guy Berry IS	04	265	1	0	48,319	\$645,610	14.94%	\$13.36	\$0	\$645,610	\$2,436.26
1464	0303 - Mountain Home Resource Center	Non School	0	1	0	2,400	\$297,129	75.57%	\$123.80	\$0	\$297,129	\$0.00
1565	0303 - Maintenance		0	2	0	7,900	\$143,340	18.50%	\$18.14	\$0	\$143,340	\$0.00
1566	0303 - Transportation		0	2	0	4,840	\$137,224	28.91%	\$28.35	\$0	\$137,224	\$0.00
Totals			3,860	31	0	666,983	\$9,153,418	14.53%	\$13.72	\$62,806	\$9,216,224	\$2,371.35

Districtwide Facility Condition & Life Cycle Forecast

System	Facility Condition Cost	\$ / GSF	Year 1	Year 2	Year 3	Year 4	Year 5	Total Life Cycle
			2005	2006	2007	2008	2009	
Site	\$580,468	\$.87	\$0	\$0	\$1,062,000	\$14,080	\$0	\$1,076,080
Roofing	\$638,767	\$.96	\$992,100	\$0	\$499,200	\$0	\$1,844,698	\$3,335,998
Exterior	\$1,066,608	\$1.60	\$223,866	\$7,500	\$40	\$150,349	\$85,160	\$466,915
Structural	\$8,190	\$.01	\$0	\$0	\$0	\$0	\$0	\$0
Interior	\$4,200,938	\$6.30	\$791,371	\$289,084	\$981,561	\$231,804	\$468,704	\$2,762,524
HVAC	\$197,153	\$.30	\$48,319	\$47,900	\$4,840	\$2,500	\$0	\$103,559

Plumbing	\$504,298	\$.76	\$58,200	\$4,800	\$80,400	\$0	\$0	\$143,400
Electrical	\$94,159	\$.14	\$3,750	\$0	\$48,800	\$2,400	\$0	\$54,950
Technology	\$219,593	\$.33	\$336,199	\$0	\$52,924	\$1,027,365	\$0	\$1,416,488
Fire & Safety	\$116,749	\$.18	\$452,335	\$11,000	\$52,528	\$21,165	\$0	\$537,028
Specialties	\$1,526,494	\$2.29	\$0	\$168,000	\$128,000	\$48,000	\$0	\$344,000
Total	\$9,153,418	\$13.72	\$2,906,140	\$528,284	\$2,910,293	\$1,497,663	\$2,398,562	\$10,240,942

Facility Condition Cost by System

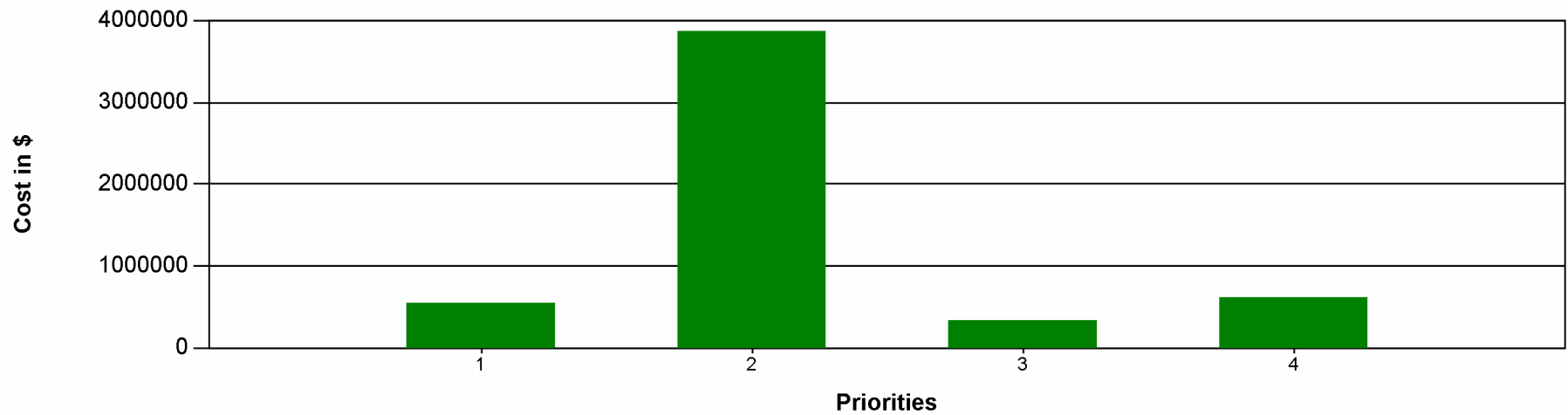


Districtwide Facility Condition by System by Priority

System	Total	Priority			
		1	2	3	4
Site	\$580,468	\$0	\$499,029	\$217	\$81,221
Roofing	\$638,767	\$0	\$638,767	\$0	\$0
Exterior	\$1,066,608	\$0	\$1,066,608	\$0	\$0
Structural	\$8,190	\$0	\$8,190	\$0	\$0
Interior	\$4,200,938	\$0	\$3,976,655	\$224,283	\$0
HVAC	\$197,153	\$0	\$128,971	\$0	\$68,182

Plumbing	\$504,298	\$0	\$461,442	\$0	\$42,856
Electrical	\$94,159	\$0	\$47,716	\$0	\$46,443
Technology	\$219,593	\$0	\$0	\$22,116	\$197,477
Fire & Safety	\$116,749	\$76,314	\$40,435	\$0	\$0
Specialties	\$1,526,494	\$104,125	\$178,729	\$43,816	\$1,199,823
Total	\$9,153,418	\$180,439	\$7,046,543	\$290,433	\$1,636,002

Total Cost by Priority



Enrollment Projection Summary

	2005	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Grade	Enrollment	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Kindergarten	332	304	325	305	345	323	323	323	323	323	323
Grade 1	316	331	303	324	304	344	323	323	323	323	323
Grade 2	302	311	326	298	319	299	338	317	317	317	317
Grade 3	302	305	314	329	301	322	302	342	321	321	321
Grade 4	294	303	306	315	331	302	323	303	344	322	322

Enrollment Projection Summary

	2005	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Grade	Enrollment	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Grade 5	300	303	312	315	324	340	311	333	312	353	331
Grade 6	300	306	308	318	321	331	347	317	339	318	360
Grade 7	279	305	311	313	323	327	336	352	322	345	323
Grade 8	324	283	309	315	318	328	331	341	357	327	350
Grade 9	324	338	295	323	329	331	342	346	355	373	341
Grade 10	305	320	334	291	318	324	327	337	341	351	368
Grade 11	307	287	301	314	274	300	306	308	318	321	331
Grade 12	279	285	267	280	292	255	279	284	287	296	299
Other	45	45	45	45	45	45	45	45	45	45	45
Totals	4,009	4,026	4,056	4,085	4,144	4,171	4,233	4,271	4,304	4,335	4,354

5 Year Enrollment Growth

2005 Enrollment	4,009
2010 Enrollment	4,171
Difference	162
Sq. Ft. / Student	143
Additional Sq. Ft. Required	23,166
Enrollment Growth Cost - Year 5	\$2,316,600

10 Year Enrollment Growth

2005 Enrollment	4,009
2015 Enrollment	4,354
Difference	345
Sq. Ft. / Student	143
Additional Sq. Ft. Required	49,335
Enrollment Growth Cost - Year 10	\$4,933,500

Projected Enrollment

