

Mountain Home School District

March 24, 2008

1230 S. Maple, Mountain Home, AR 72653

LEA: 0303000

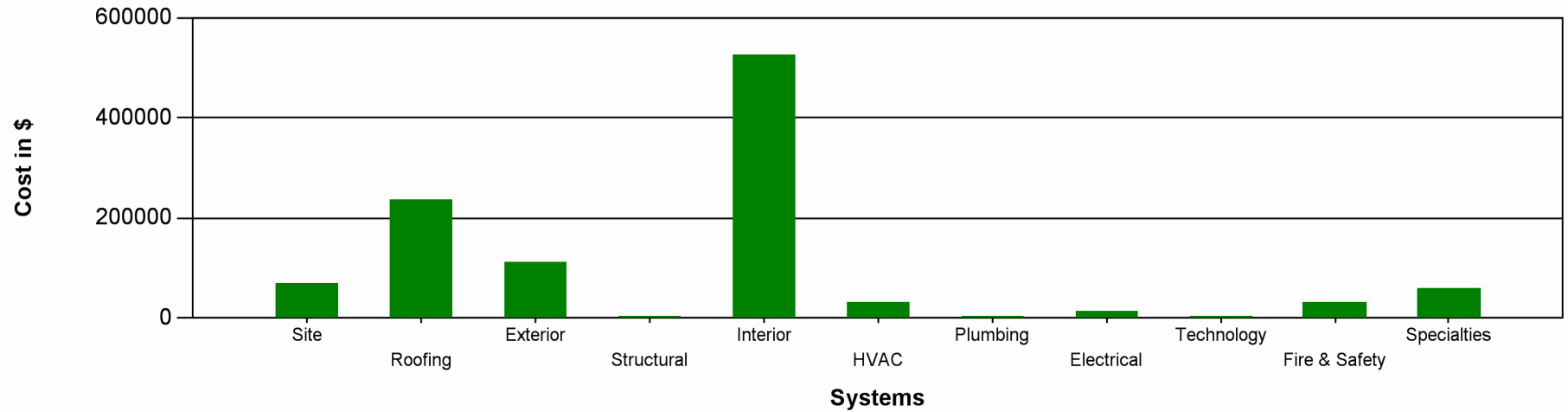
Districtwide Facility Condition and Educational Suitability Cost Summary												
LEA	School	Grades Served	2003 Enrollment	Permanent Buildings	Temporary Buildings	Gross Square Feet	A		B		A + B	
							Facility Condition Cost	FCI	Cost Per Square Foot	Educational Suitability Cost	Total Cost	Cost Per Student
1147	0303 - Administration		0	1	0	4,656	\$0	.00%	\$0.00	\$0	\$0	\$0.00
34	0303 - Mountain Home Kindergarten	K	314	2	0	46,153	\$252,850	6.13%	\$5.48	\$0	\$252,850	\$805.26
31	0303 - Nelson-Wilks-Herron ES	01-03	848	3	0	106,392	\$161,696	1.70%	\$1.52	\$62,806	\$224,502	\$190.68
32	0303 - Pinkston MS	05-07	908	4	0	143,131	\$134,734	.96%	\$0.94	\$0	\$134,734	\$148.39
36	0303 - Mountain Home HS	10-12	899	12	0	216,592	\$183,015	.89%	\$0.84	\$0	\$183,015	\$203.58
33	0303 - Guy Berry IS	04	265	1	0	48,319	\$194,410	4.50%	\$4.02	\$0	\$194,410	\$733.62
35	0303 - Mountain Home JHS	08-09	626	3	0	86,600	\$105,863	1.25%	\$1.22	\$0	\$105,863	\$169.11
1464	0303 - Mountain Home Resource Center	Non School	0	1	0	2,400	\$15,329	3.90%	\$6.39	\$0	\$15,329	\$0.00
1565	0303 - Maintenance		0	2	0	7,900	\$0	.00%	\$0.00	\$0	\$0	\$0.00
1566	0303 - Transportation		0	2	0	4,840	\$43,738	9.21%	\$9.04	\$0	\$43,738	\$0.00
Totals			3,860	31	0	666,983	\$1,091,636	1.73%	\$1.64	\$62,806	\$1,154,443	\$282.81

Districtwide Facility Condition & Life Cycle Forecast

			Year 1	Year 2	Year 3	Year 4	Year 5	
System	Facility Condition Cost	\$ / GSF	2005	2006	2007	2008	2009	Total Life Cycle
Site	\$69,175	\$.10	\$0	\$0	\$1,062,000	\$14,080	\$0	\$1,076,080
Roofing	\$238,723	\$.36	\$992,100	\$0	\$499,200	\$0	\$1,844,698	\$3,335,998
Exterior	\$112,832	\$.17	\$223,866	\$7,500	\$40	\$150,349	\$85,160	\$466,915
Structural	\$3,510	\$.01	\$0	\$0	\$0	\$0	\$0	\$0
Interior	\$525,974	\$.79	\$791,371	\$289,084	\$981,561	\$231,804	\$468,704	\$2,762,524
HVAC	\$31,274	\$.05	\$48,319	\$47,900	\$4,840	\$2,500	\$0	\$103,559

Plumbing	\$2,301	\$.00	\$58,200	\$4,800	\$80,400	\$0	\$0	\$143,400
Electrical	\$13,592	\$.02	\$3,750	\$0	\$48,800	\$2,400	\$0	\$54,950
Technology	\$1,070	\$.00	\$336,199	\$0	\$52,924	\$1,027,365	\$0	\$1,416,488
Fire & Safety	\$31,524	\$.05	\$452,335	\$11,000	\$52,528	\$21,165	\$0	\$537,028
Specialties	\$61,660	\$.09	\$0	\$168,000	\$128,000	\$48,000	\$0	\$344,000
Total	\$1,091,636	\$1.64	\$2,906,140	\$528,284	\$2,910,293	\$1,497,663	\$2,398,562	\$10,240,942

Facility Condition Cost by System

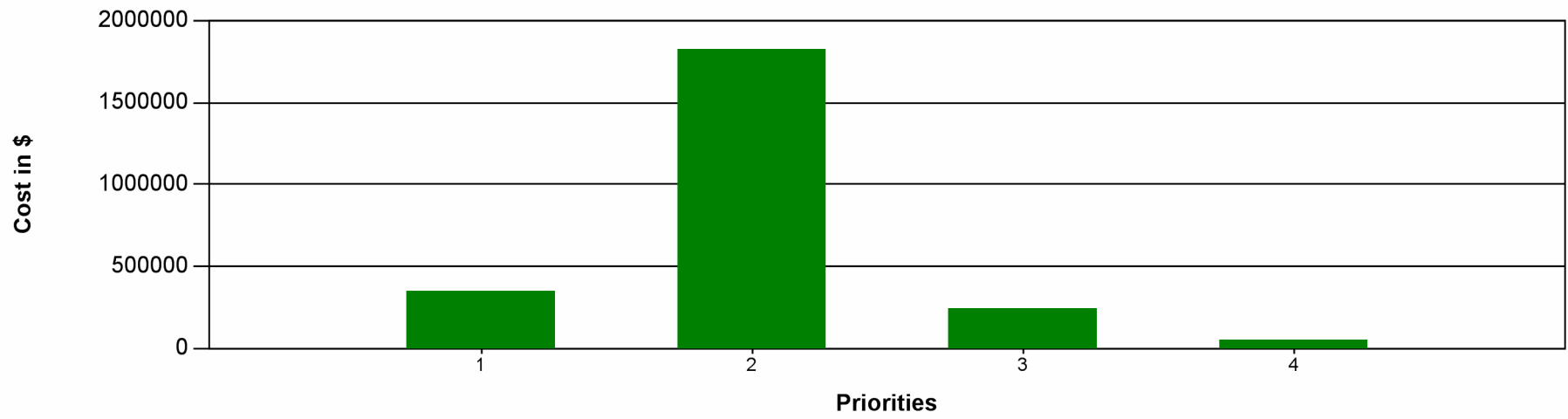


Districtwide Facility Condition by System by Priority

System	Total	Priority			
		1	2	3	4
Site	\$69,175	\$0	\$68,958	\$217	\$0
Roofing	\$238,723	\$0	\$238,723	\$0	\$0
Exterior	\$112,832	\$0	\$112,832	\$0	\$0
Structural	\$3,510	\$0	\$3,510	\$0	\$0
Interior	\$525,974	\$0	\$498,490	\$27,484	\$0
HVAC	\$31,274	\$0	\$31,274	\$0	\$0

Plumbing	\$2,301	\$0	\$2,301	\$0	\$0
Electrical	\$13,592	\$0	\$13,592	\$0	\$0
Technology	\$1,070	\$0	\$0	\$0	\$1,070
Fire & Safety	\$31,524	\$3,220	\$28,305	\$0	\$0
Specialties	\$61,660	\$0	\$667	\$15,023	\$45,970
Total	\$1,091,636	\$3,220	\$998,652	\$42,724	\$47,040

Total Cost by Priority



Enrollment Projection Summary												
	2006-07	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11
Grade	Enrollment	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Kindergarten	318	331	309	354	377	386	346	346	346	346	346	346
Grade 1	348	322	335	313	359	382	391	351	351	351	351	351
Grade 2	306	341	316	328	307	352	375	383	344	344	344	332
Grade 3	306	309	344	319	332	310	355	378	387	348	348	339
Grade 4	298	307	310	346	320	333	311	357	380	388	349	347

Enrollment Projection Summary												
	2006-07	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11
Grade	Enrollment	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 5	300	308	318	321	358	332	345	322	369	393	402	433
Grade 6	314	306	315	325	328	365	338	352	329	377	402	422
Grade 7	315	326	318	326	337	340	379	351	365	341	391	407
Grade 8	281	316	327	318	327	338	341	380	352	366	342	331
Grade 9	344	295	331	343	334	344	354	358	399	369	384	394
Grade 10	315	335	287	323	333	325	334	345	348	388	359	365
Grade 11	301	297	315	270	304	314	306	315	325	328	365	384
Grade 12	274	272	268	285	244	274	284	277	284	293	296	303
Other	55	0	0	0	0	0	0	0	0	0	0	0
Totals	4,075	4,065	4,093	4,171	4,260	4,395	4,459	4,515	4,579	4,632	4,679	4,754

5 Year Enrollment Growth	
2006-07 Enrollment	4,075
2011-12 Enrollment	4,395
Difference	320
Sq. Ft. / Student	143
Additional Sq. Ft. Required	45,760
Enrollment Growth Cost - Year 5	\$4,576,000

10 Year Enrollment Growth	
2006-07 Enrollment	4,075
2016-17 Enrollment	4,679
Difference	604
Sq. Ft. / Student	143
Additional Sq. Ft. Required	86,372
Enrollment Growth Cost - Year 10	\$8,637,200

Projected Enrollment

