

# Mena School District

July 30, 2008

501 Hickory Avenue, Mena, AR 71953

LEA: 5703000

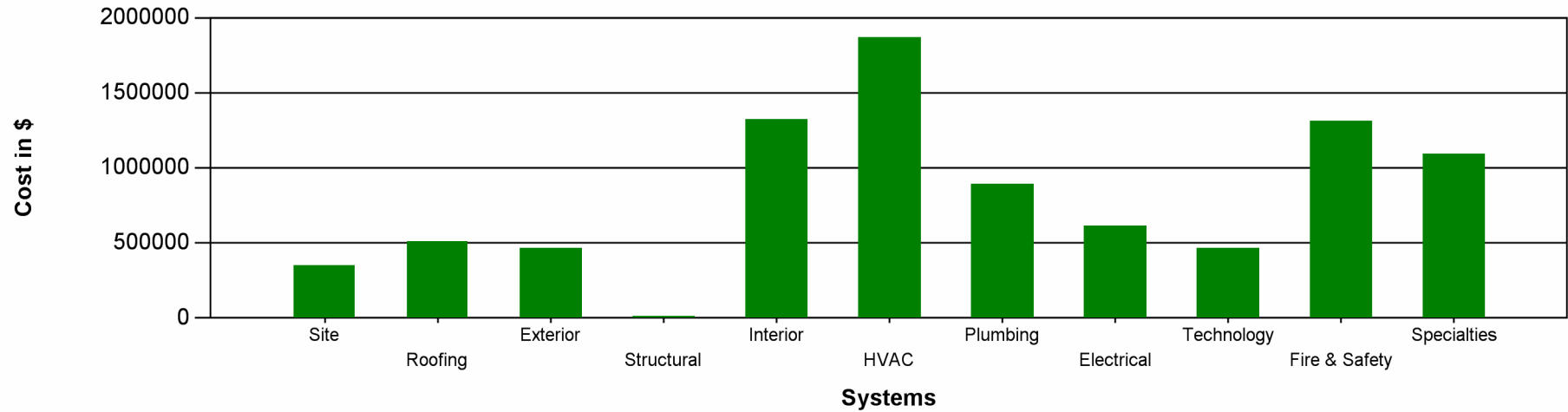
Districtwide Facility Condition and Educational Suitability Cost Summary												
LEA	School	Grades Served	2003 Enrollment	Permanent Buildings	Temporary Buildings	Gross Square Feet	A		B		A + B	
							Facility Condition Cost	FCI	Cost Per Square Foot	Educational Suitability Cost	Total Cost	Cost Per Student
731	5703 - Holly Harshman ES	03-05	394	2	0	58,168	\$1,181,366	22.71%	\$20.31	\$0	\$1,181,366	\$2,998.39
733	5703 - Mena HS	09-12	559	4	0	92,326	\$496,232	5.31%	\$5.37	\$1,571,798	\$2,068,030	\$887.71
729	5703 - Old Hatfield HS	07-12	172	6	0	48,682	\$2,238,890	45.44%	\$45.99	\$0	\$2,238,890	\$13,016.80
730	5703 - Louise Durham ES	K-02	457	2	1	49,548	\$1,175,885	26.28%	\$23.73	\$790,884	\$1,966,769	\$2,573.05
732	5703 - Mena MS	06-08	468	4	1	91,586	\$2,189,058	24.42%	\$23.90	\$0	\$2,189,058	\$4,677.48
728	5703 - Old Hatfield ES	K-06	174	6	0	19,988	\$1,654,697	84.15%	\$82.78	\$758,356	\$2,413,053	\$9,509.75
1359	5703 - Old Hatfield Administration		0	0	0	0	\$0	.00%	\$0.00	\$0	\$0	\$0.00
1360	5703 - Administration		0	2	1	12,725	\$9,902	.76%	\$0.78	\$0	\$9,902	\$0.00
Totals			2,224	26	3	373,023	\$8,946,030	24.72%	\$23.98	\$3,121,038	\$12,067,068	\$4,022.50

## 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	\$354,246	\$ .95	\$27,300	\$0	\$686,575	\$0	\$0	\$713,875
Roofing	\$518,369	\$1.39	\$94,500	\$289,344	\$0	\$0	\$168,000	\$551,844
Exterior	\$472,328	\$1.27	\$376,098	\$274,604	\$342,813	\$3,979	\$5,000	\$1,002,494
Structural	\$1,170	\$ .00	\$0	\$0	\$0	\$0	\$0	\$0
Interior	\$1,330,497	\$3.57	\$623,372	\$270,145	\$1,471,592	\$424,670	\$921,708	\$3,711,487
HVAC	\$1,874,730	\$5.03	\$0	\$0	\$84,426	\$0	\$49,473	\$133,899
Plumbing	\$895,479	\$2.40	\$1,891	\$3,000	\$175,915	\$36,147	\$226,992	\$443,945
Electrical	\$622,027	\$1.67	\$45,228	\$418,610	\$252,179	\$3,376	\$6,770	\$726,163
Technology	\$471,978	\$1.27	\$0	\$0	\$247,195	\$273,649	\$216,447	\$737,291

Fire & Safety	\$1,312,761	\$3.52	\$0	\$69,522	\$20,400	\$127,619	\$78,252	\$295,793
Specialties	\$1,092,445	\$2.93	\$0	\$0	\$240,000	\$0	\$0	\$240,000
<b>Total</b>	<b>\$8,946,030</b>	<b>\$23.98</b>	<b>\$1,168,389</b>	<b>\$1,325,224</b>	<b>\$3,521,095</b>	<b>\$869,440</b>	<b>\$1,672,642</b>	<b>\$8,556,791</b>

**Facility Condition Cost by System**

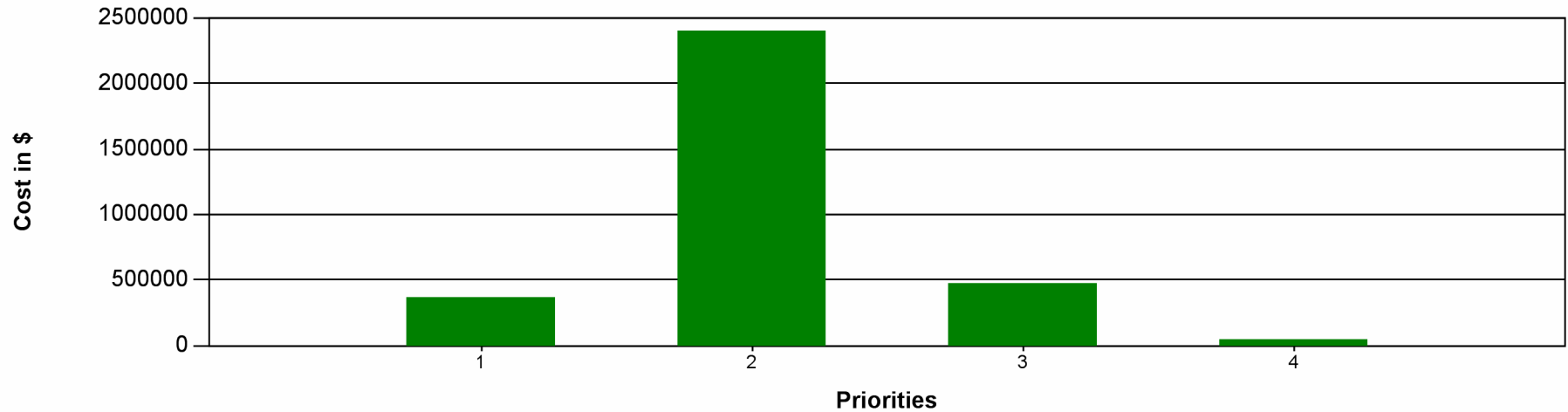


**Districtwide Facility Condition by System by Priority**

System	Total	Priority			
		1	2	3	4
Site	\$354,246	\$0	\$276,642	\$43,583	\$34,021
Roofing	\$518,369	\$0	\$518,369	\$0	\$0
Exterior	\$472,328	\$0	\$472,328	\$0	\$0
Structural	\$1,170	\$0	\$1,170	\$0	\$0
Interior	\$1,330,497	\$32,959	\$1,169,496	\$127,497	\$545
HVAC	\$1,874,730	\$3,030	\$1,830,790	\$0	\$40,909
Plumbing	\$895,479	\$0	\$846,336	\$0	\$49,143
Electrical	\$622,027	\$814	\$594,173	\$0	\$27,040
Technology	\$471,978	\$0	\$273,582	\$49,021	\$149,376

Fire & Safety	\$1,312,761	\$315,755	\$997,006	\$0	\$0
Specialties	\$1,092,445	\$61,232	\$223,878	\$193,437	\$613,897
<b>Total</b>	<b>\$8,946,030</b>	<b>\$413,790</b>	<b>\$7,203,771</b>	<b>\$413,538</b>	<b>\$914,931</b>

**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	156	157	163	162	168	159	164	164	164	164	164	164
Grade 1	144	151	151	158	156	162	154	159	159	159	159	159
Grade 2	142	137	143	144	150	149	154	146	151	151	151	153
Grade 3	171	143	138	144	145	151	150	155	147	152	152	151
Grade 4	164	168	140	135	142	142	149	147	152	145	149	150
Grade 5	136	161	164	137	133	139	139	145	144	149	142	141
Grade 6	142	140	166	169	142	137	143	144	150	148	154	158
Grade 7	159	149	147	174	178	149	143	150	151	157	156	158

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 8	164	158	148	146	172	176	148	142	149	150	156	161
Grade 9	159	165	159	149	147	174	178	149	143	150	151	152
Grade 10	180	150	156	150	141	139	164	168	140	135	142	135
Grade 11	133	159	133	138	133	125	123	145	149	124	120	113
Grade 12	152	119	143	119	124	119	112	110	130	133	112	114
Other	0	0	0	0	0	0	0	0	0	0	0	0
<b>Totals</b>	<b>2,002</b>	<b>1,957</b>	<b>1,951</b>	<b>1,925</b>	<b>1,931</b>	<b>1,921</b>	<b>1,921</b>	<b>1,924</b>	<b>1,929</b>	<b>1,917</b>	<b>1,908</b>	<b>1,909</b>

5 Year Enrollment Growth	
2006-07 Enrollment	2,002
2011-12 Enrollment	1,921
<b>Difference</b>	<b>-81</b>
Sq. Ft. / Student	143
Additional Sq. Ft. Required	-11,583
Enrollment Growth Cost - Year 5	-\$1,158,300

10 Year Enrollment Growth	
2006-07 Enrollment	2,002
2016-17 Enrollment	1,908
<b>Difference</b>	<b>-94</b>
Sq. Ft. / Student	143
Additional Sq. Ft. Required	-13,442
Enrollment Growth Cost - Year 10	-\$1,344,200

**Projected Enrollment**

