

Response to Questions on the FY 2008 Advertised Budget Plan

Request By: Chairman Connolly

Question: For school bonds please provide a breakdown of the schools' new construction versus renovation. How many trailers are being used today and what is the FY 2008 estimate (please do not include those being used due to renovations)?

Response: The FY 2008 - 2012 Capital Improvement Program is based upon an annual cash flow of \$155 million. The following chart shows the percentages of this amount projected to be spent each year for capacity enhancements (new schools, additions to schools, and modular buildings), renovations, infrastructure (building subcomponents such as roofs, boilers/chillers, asphalt paving, with life spans shorter than the desired 25 year renovation cycle), and special programs:

	Percent Capacity <u>Enhancements</u>	Percent <u>Renovations</u>	Percent <u>Infrastructure</u>	Percent Special <u>Programs</u>
2008	26.3	65.4	8.3	0.0
2009	20.2	66.1	9.9	3.8
2010	7.4	76.7	13.1	2.8
2011	1.3	80.9	15.3	2.5
2012	8.8	75.3	14.0	1.9

We have 687 trailers that house 806 classrooms (some trailers being duplexes and quads).

The actual increase/decrease in trailers for the next school year is not yet known as the analysis is currently underway taking into account updated enrollment projections and program decisions made by the School Board.