

		2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
<b>Enrollment (ACTUAL) In-Seat</b>		<b>5941</b>		<b>6601 6400</b>								
<b>RSP Projections - HIGH</b>		<b>5890</b>	<b>6149</b>	<b>6444</b>	<b>6719</b>	<b>7033</b>	<b>7342</b>	<b>7674</b>	<b>8082</b>	<b>8432</b>	<b>8821</b>	
AVG Student per Grade Level based on RSP high projection		E 2883/480 M 1269/423 H 1694/424	E - 501		E - 559	M - 520	E - 607 HS - 520	M - 587	E - 650 M - 612 HS - 581	M - 675	E - 700	
<b>CAPACITY</b>	<b>Elementary</b>	E - 526		558 (Replace Novak) 550 (Addition) 574(2 Additions) 606 (All)		Plus Elementary #2 654 (Novak) 645(Addition) 669(2 Additions) 700 (All)						
	<b>Middle School</b>	M - 550					800					
	<b>High School</b>	H - 475					625			700		
Redesign High School Campus, including parking		Design	Northeast Lot Complete 209									
Purchase land - 15-20 acres, elementary #1		Complete										
Purchase land - 15-20 acres, elementary #2		As Available										
Lease or purchase land - Transportation/Bus			Complete									
Air conditioning/HVAC - Wilkins - Geo			Complete Summer 2009									
Air Conditioning/HVAC - Indian Creek - Chiller			Complete Summer 2009									
Air Conditioning/HVAC - Excelsior - Chiller		Complete Summer 2008										
Air Conditioning/HVAC - Westfield - Chiller		Complete Summer 2008										
Air Conditioning/HVAC & Renovations - Bowman Woods		Design, Construction	Complete Summer 2009									
Build 6 Tennis Courts, Excelsior Parking		Design										
Purchase land - 100 acres, secondary			Complete 2009 & 2010	Complete 2009 & 2010								
Relocate O & M				Move								
Relocate Transportation				Move								
Renovate Indian Creek			Complete Summer 2009									
Renovate Wilkins			Complete Summer 2009									
Renovate old Junior High area, Air conditioning/HVAC rest of the High School				Summer 2010								
Develop Athletic fields @ Oak Ridge: Baseball & Softball		Design, Construction	Field, turf development									
Replace/repurpose Novak (open 2009), Build Elementary #1		Design	Build	Complete for Fall 2010								
Multipurpose stadium, Start Fall, Open 2010		Design	Build	Complete for Fall 2010								
Addition to Westfield, as needed				Design								
Addition to Echo Hill, as needed			Design/Build									
Relocate ESC				Summer 2010								

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Early Childhood Center: dependent on enrollment											
Addition to Oak Ridge – 2 <sup>nd</sup> gym, possibly cafeteria, exploratory classrooms		Design/Build		Gym Summer 2011	Cafeteria, exploratory classrooms						
Develop athletic fields on land purchases				Design	Complete Summer 2011						
Aquatics Center – with partnerships; may move up			Design	Design	Complete Summer 2011						
Elementary school #2 –				Build	Build	Complete Summer 2013					
Build Middle School/Secondary on 100 site including Grade 9, Performance Auditorium					Design	Build	Build	Complete Summer 2014			
Contingency addition to Linn Grove as needed						Summer 2013	OR Summer 2014				
Elementary school #3 – open Fall 2015						Build	Build	Complete Summer 2015			
Complete secondary school building on 100 acre site – open 2016					Design	Design	Build	Build	Complete Summer 2016		
<b>2007 Projected Funding Sources</b>											
SILO Revenue	6,441,526	6,680,722	6,924,900	7,176,450	7,435,498	4,020,519	4,118,887	4,219,661	4,322,902	4,428,668	55,769,733
Less Debt Service	1,534,336	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	10,534,336
Less Technology	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000
<b>Available SILO</b>	<b>4,407,190</b>	<b>5,180,722</b>	<b>5,424,900</b>	<b>5,676,450</b>	<b>5,935,498</b>	<b>2,520,519</b>	<b>2,618,887</b>	<b>2,719,661</b>	<b>2,822,902</b>	<b>2,928,668</b>	<b>40,235,397</b>
PPEL	1,444,263	1,411,845	1,481,310	1,554,249	1,554,246						
PERL	57,305	192,448	201,708	211,430	221,639						

**Notes:**

SILO – Each year, from the total, \$500,000 will be spent on technology, and \$1,000,000 will be spent to lower the Debt Service Levy. These two commitments will be taken off the total before the infrastructure needs are handled.

PPEL – This fund is used for annual maintenance and for purchase of buses and vehicles, as well as capital projects. Those needs will be addressed on an annual basis to determine what funds can be used in conjunction with the SILO infrastructure funds. Keep in mind that as the District adds more square footage and air conditions all of the buildings, maintenance costs will increase. Between replacing old buses and adding buses to the fleet, there will be a substantial annual cost for transportation needs.

PERL – The Playground Equipment Recreation Levy funds can be used in conjunction with site improvements that will be available for public recreational use. For example, this would include practice fields and tennis courts.