COMMUNITY MEETINGS

- Welcome and Introductions
- BOE Greetings

E-SPLOST *Building On Our Progress!*

REFERENDUM NOV. 7, 2023

COMMUNITY
MEETINGS

PAULDING COUNTY
SCHOOL DISTRICT

E-SPLOST

Building On Our Progress!

Welcome!

Network: PCSD_Guest
Password: paulding10

COMMUNITY MEETINGS

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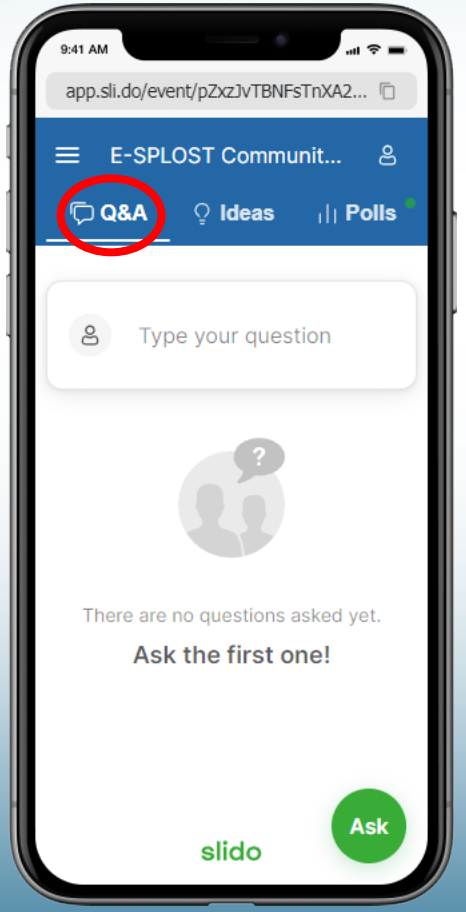
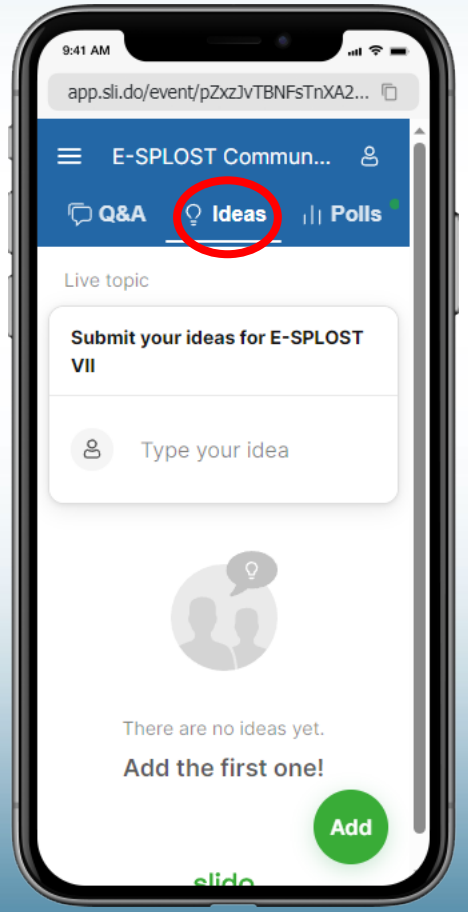
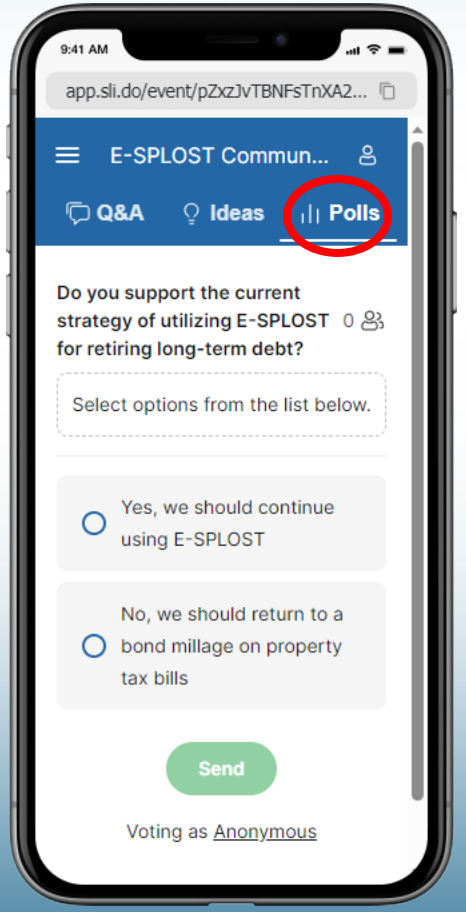
COMMUNITY MEETINGS

slido







PAULDING COUNTY SCHOOL DISTRICT

Engage Inspire Prepare

COMMUNITY MEETINGS

On November 7, 2023, the voters of Paulding County will be asked to consider continuing the penny sales tax that goes toward constructing new schools, adding classrooms to existing schools, renovating existing facilities, and providing classroom resources and technology for Paulding County students.

E-SPLOST

Building On Our Progress!

REFERENDUM
NOV. 7, 2023

PAULDING COUNTY SCHOOL DISTRICT

Engage Inspire Prepare

COMMUNITY MEETINGS

What is E-SPLOST (Education Special Purpose Local Option Sales Tax)?

- One-cent sales tax on all eligible retail sales in Paulding County.
- Not a new tax, but a continuation of the current E-SPLOST program.
- It is a consumption tax, not a property tax.
- Everyone who makes a purchase contributes to our schools.
- Cannot be used for operating expenses.
- We can educate but we cannot advocate for SPLOST.

E-SPLOST

Building On Our Progress!

REFERENDUM
NOV. 7, 2023

PAULDING COUNTY SCHOOL DISTRICT

Engage Inspire Prepare

COMMUNITY MEETINGS

- **11th largest school district in Georgia (out of 180)**
- **6th fastest growing large district in Georgia (out of 36)**
- **Low wealth school district (Operational)**
  - ✓ 27th out of 36 large districts in Local Revenue per Student
  - ✓ 30th out of 36 large districts in Total Revenue per Student
- **Low wealth school district (SPLOST)**
- **Must make well-reasoned and researched decisions**

COMMUNITY MEETINGS

Steve Barnette
Superintendent

"Building On Our Progress"

E-SPLOST

REFERENDUM
NOV. 7, 2023

PAULDING COUNTY SCHOOL DISTRICT

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COMMUNITY MEETINGS

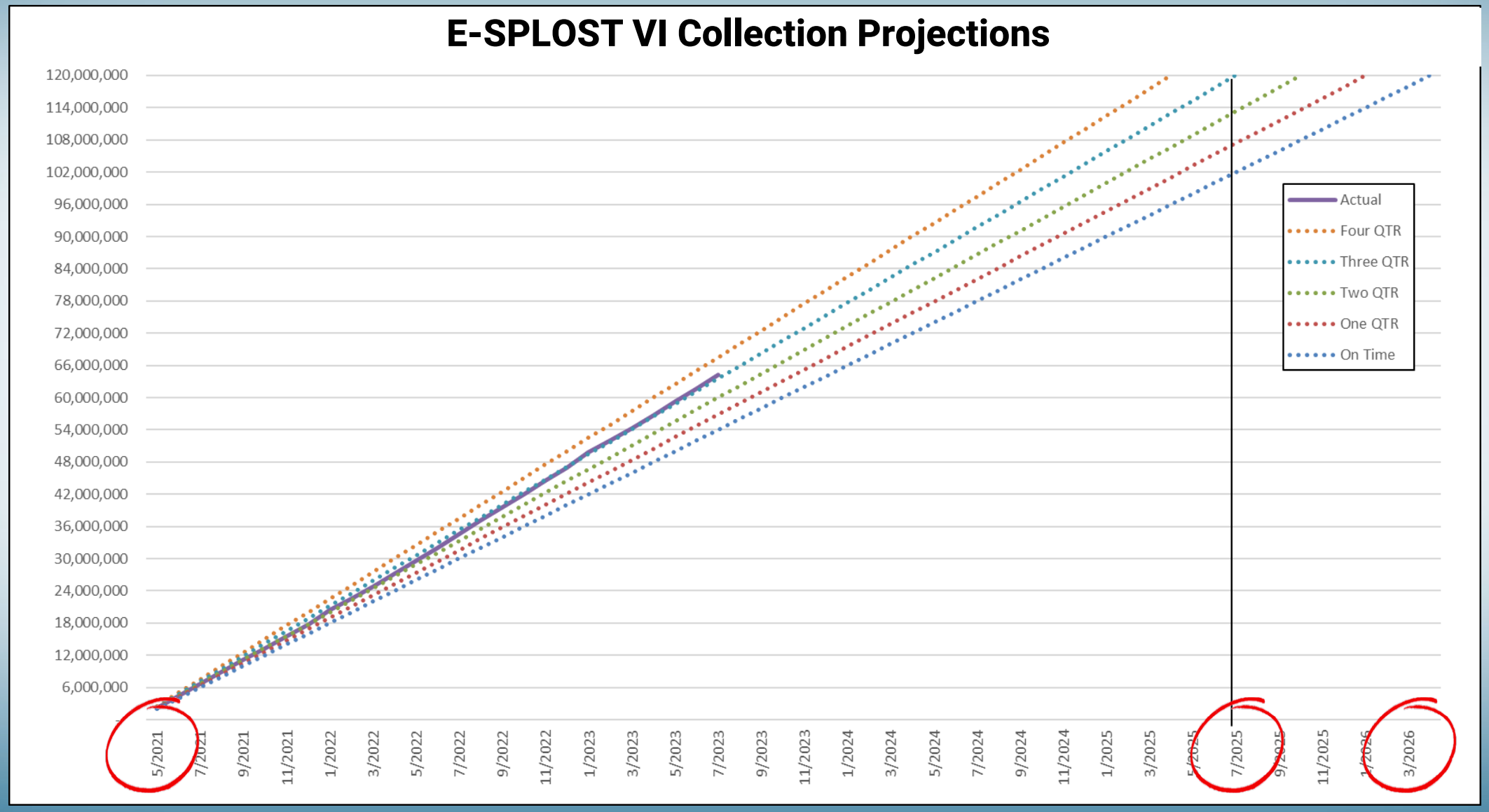
"Building on Our Progress"

- ✓SPLOST VI
- ✓Facilities Master Plan
- ✓SPLOST VII

2019 E-SPLOST Community Conversations

PROJECTED COLLECTIONS

COMMUNITY MEETINGS



PROJECTED REVENUE

COMMUNITY MEETINGS

E-SPLOST VII Projected Collections:

60 Months*	$167.4 million
Projected State Reimbursement	$ 9.4 million
Total Projected Funding	**$176.8 million**

*Based on 3 percent growth
*Collection ceiling, listed on referendum: $197 million
*Referendum provides option to issue bonds, similar to previous E-SPLOSTs

COMMUNITY MEETINGS

E-SPLOST Overview

DEBT SERVICE

RENOVATIONS

CAPACITY (GROWTH)

OTHER

E-SPLOST *Building On Our Progress!*

REFERENDUM NOV. 7, 2023

COMMUNITY MEETINGS

DEBT SERVICE

E-SPLOST *Building On Our Progress!*

REFERENDUM NOV. 7, 2023

DEBT SERVICE

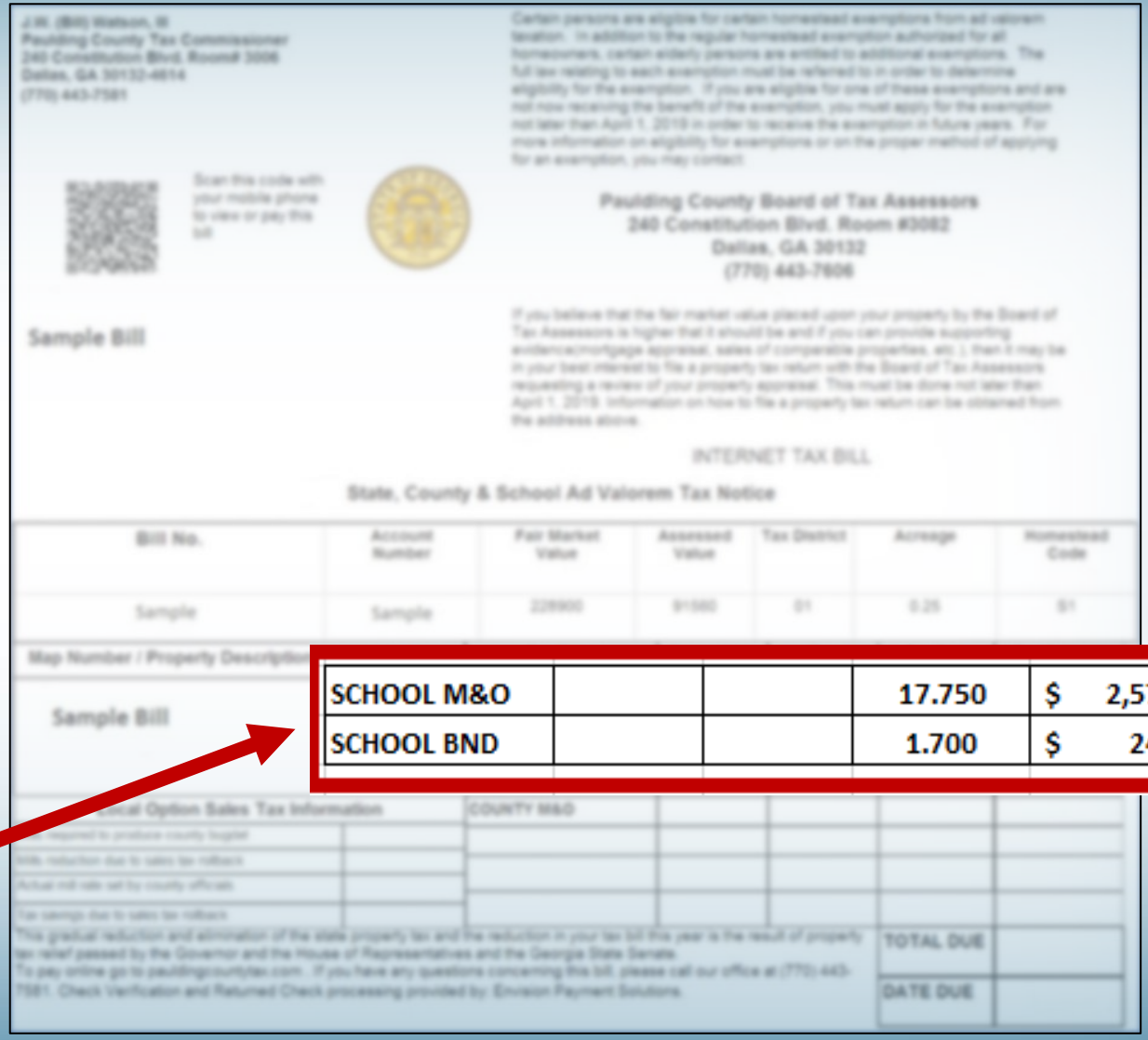
COMMUNITY MEETINGS

Millage Rate Types:

- **Maintenance & Operations (M&O)**
- **Bond**

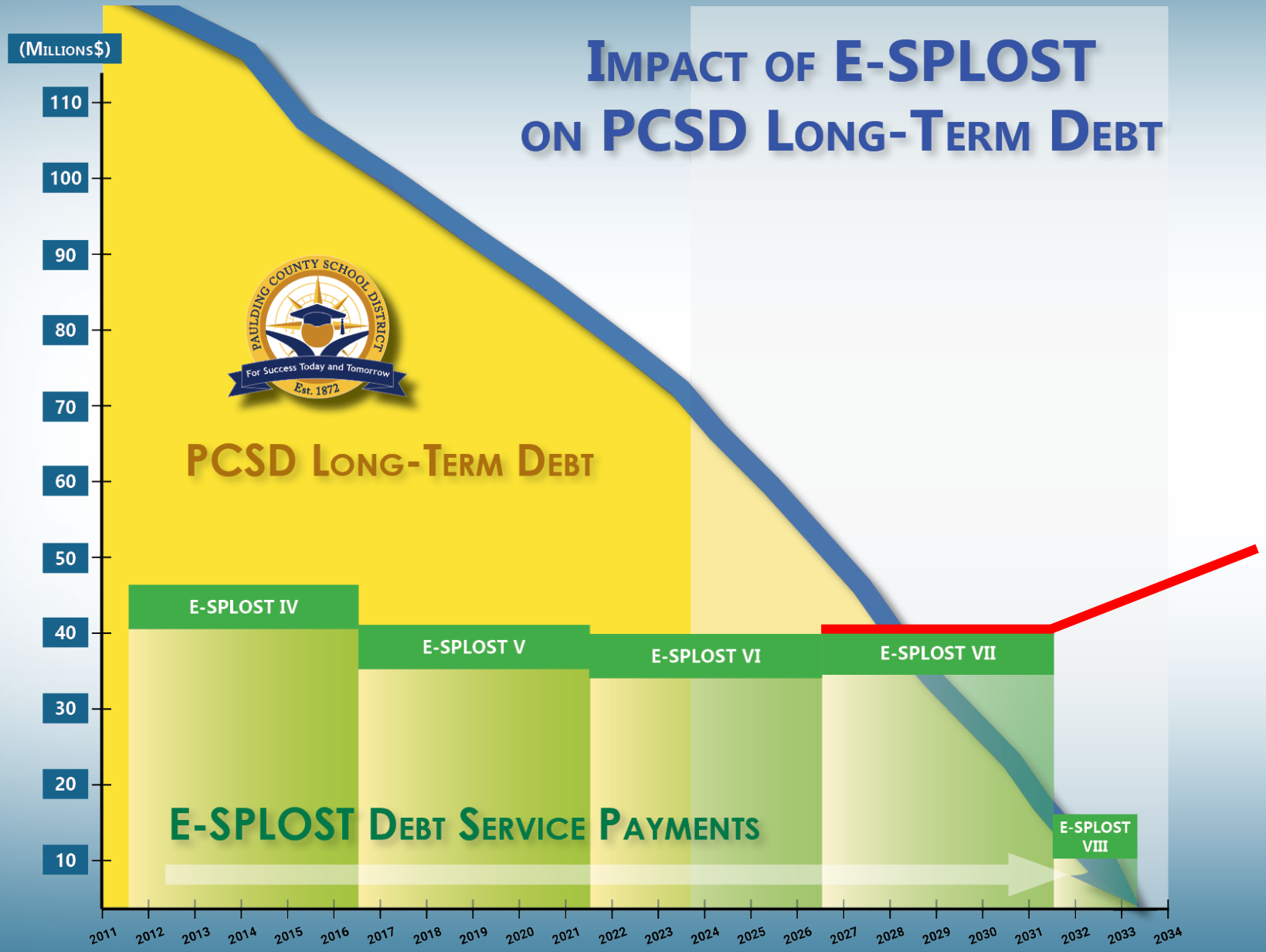
Bond Millage Rate:

- In 2011, school bond millage rate eliminated.
- Debt Service (principal and interest) shifted from property tax millage to sales tax.
- Removed tax burden from property owners, shifted to purchasers of certain goods and services in Paulding County (resident or not).
- **A bond millage of approximately 1.700 would be required to meet FY2024 debt service.**



DEBT SERVICE

COMMUNITY MEETINGS



E-SPLOST VII Debt Service ~$40 million

Poll Question 1

COMMUNITY MEETINGS

1. **Do you support the current strategy of utilizing E-SPLOST for retiring long-term debt?**
   - Yes, we should continue using E-SPLOST
   - No, we should return to a bond millage on property tax bills

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COMMUNITY MEETINGS

Jason Gregaydis
Chief of Staff
Doug Carey
Exec. Director of Facilities

RENOVATIONS

PAULDING COUNTY SCHOOL DISTRICT
For Success Today and Tomorrow
Est. 1872

E-SPLOST *Building On Our Progress!*

REFERENDUM
NOV. 7, 2023

RENOVATIONS

1950-1959
Dallas, New Georgia, Union, HJMS

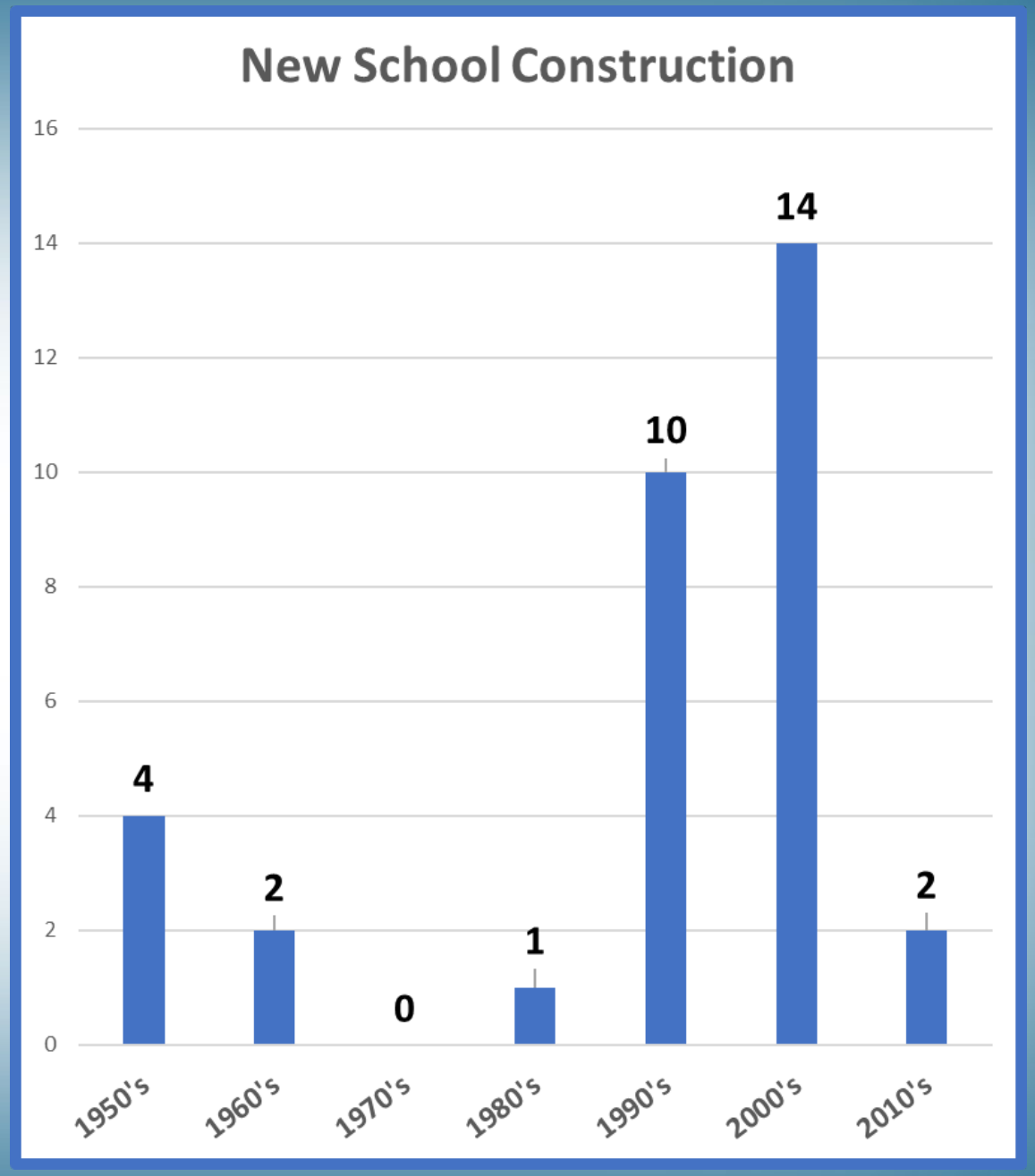
1960-1969
Hiram ES, PCHS

1980-1989
McGarity

1990-1999
Allgood, Nebo, Northside, Panter, Roberts, Shelton, Dobbins, EPMS, SPMS, EPHS

2000-2009
Baggett, Burnt Hickory, Dugan, Hutchens, Poole, Ragsdale, Russom, Austin, Moses, McClure, Scoggins, Hiram HS, NPHS, SPHS

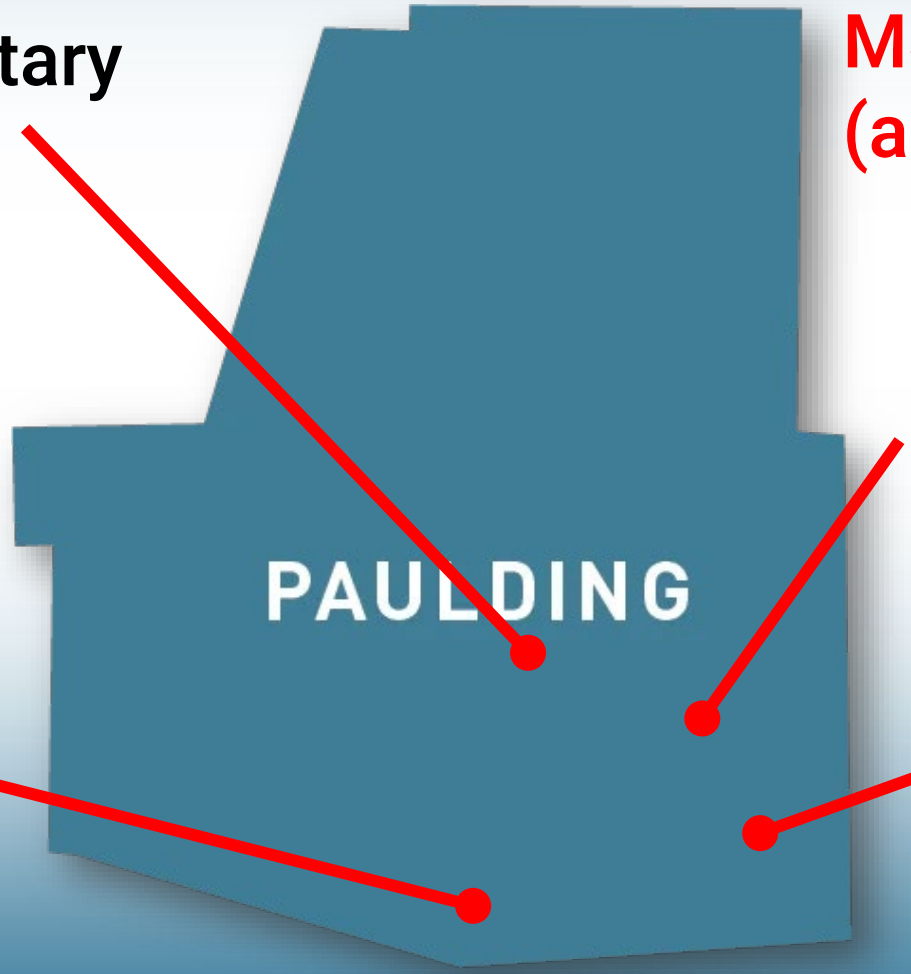
2010's
Abney, Ritch MS



E-SPLOST VI **Completed** Renovations

Allgood Elementary

MS Engineering Lab (all middle schools)



Hiram High School

SPHS Engineering Academy

Dobbins Middle

RENOVATIONS

COMMUNITY MEETINGS

Allgood ES

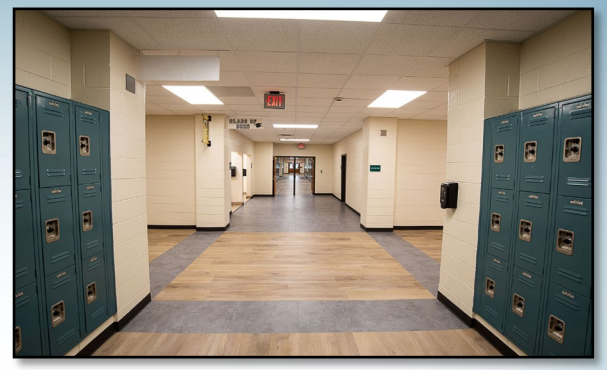
- Summer 2022
- Cost: $6.9m

COMPLETED

Dobbins MS

- Summer 2022
- Cost: $7m

COMPLETED



RENOVATIONS

COMMUNITY MEETINGS

Hiram HS

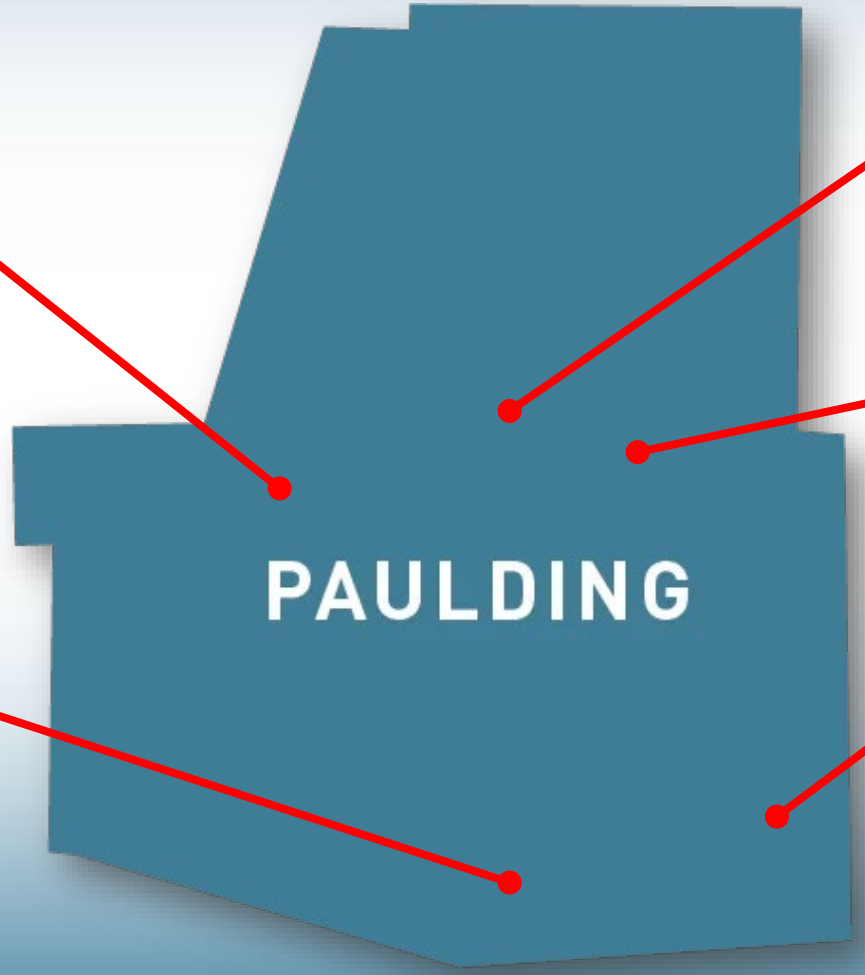
- Summer 2021
- Cost: $8.7m

COMPLETED

E-SPLOST VI **Remaining** Renovations

Poole Elementary
- Summer 2025
- Estimated Cost: ~$6.2m

Austin Middle
- Summer 2026
- Estimated Cost: ~$9.1m



Moses Middle
- Summer 2025
- Estimated Cost: ~$8.8m

Roberts Elementary
- Summer 2024
- Estimated Cost: ~$5.5m

Baggett Elementary
- Summer 2024
- Estimated Cost: ~$6m

E-SPLOST VI Remaining Safety & Security

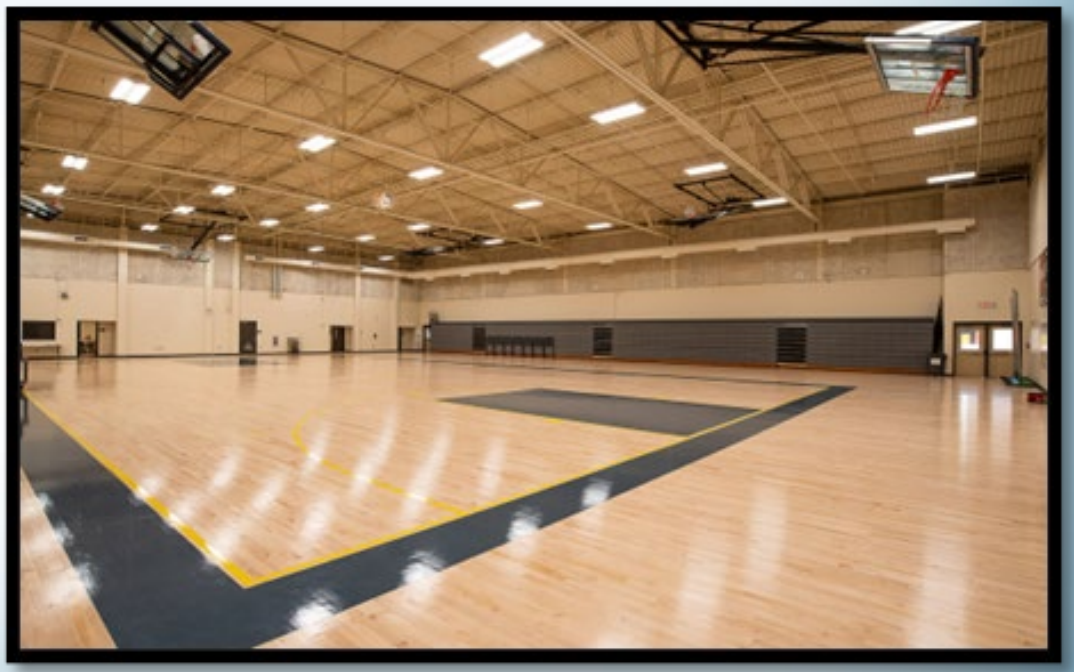
FIRE ALARM SYSTEMS

- Dallas ES
- Scoggins MS
- Hutchens ES
- Ragsdale ES
- Dugan ES

INTERCOM SYSTEMS

- Shelton ES
- PCHS
- Scoggins MS
- Dallas ES
- McGarity ES
- SPHS
- EPHS
- Abney ES
- Austin MS
- Baggett ES
- Hiram ES
- New GA ES
- Northside ES
- PB Ritch MS
- Poole ES
- Ragsdale ES
- SPMS

E-SPLOST VI Fine Arts & Gym Floors



MAINTENANCE VS. CAPITAL IMPROVEMENT

COMMUNITY MEETINGS

What is Maintenance?

- Attention to the building beyond the scope of the custodian, such as patching a roof leak or repairing an HVAC component that does not work, painting a wall or room, replacing broken floor tiles.
- Buildings of any age require maintenance to some extent!

What is Capital Improvement?

- As buildings age, major building components eventually come to the end of their expected life-cycle.
- When building systems reach this point, a capital improvement program is utilized to replace the entire aged building system.
- Capital projects are entire roof replacements, HVAC systems, new generators, painting entire classroom wings, etc.

FACILITIES MASTER PLAN

COMMUNITY MEETINGS

Why Do We Need a Facilities Master Plan?

- Provides a data-driven path forward integrating information from multiple divisions to strategically identify capital projects.
- Enables the school district to prioritize and schedule capital needs to balance available resources and available funding.
- Set clear standards for facilities and educational program components.

FACILITIES MASTER PLAN

COMMUNITY MEETINGS

FACILITIES MASTER PLAN

COMMUNITY MEETINGS

Building Condition Study

- Helps track individual needs at each facility.
- Each facility is evaluated using the same criteria and then scored.
- Accounts for building components with lifecycles that will expire in the future.
- Considers buildings with additions of varying ages.

Ed Specs & Design Standards

- All district-funded building components comply with district standards.
- Necessary to maintain consistency.

BUILDING CONDITION STUDY

COMMUNITY MEETINGS

Age

- Building ages range from 69 years old to brand new.
- Average age of school buildings in PCSD is 28 years.
- Older buildings score lower.

Density

- Larger densities of students contribute to accelerated wear and tear.
- When density is above average, the score is decreased.

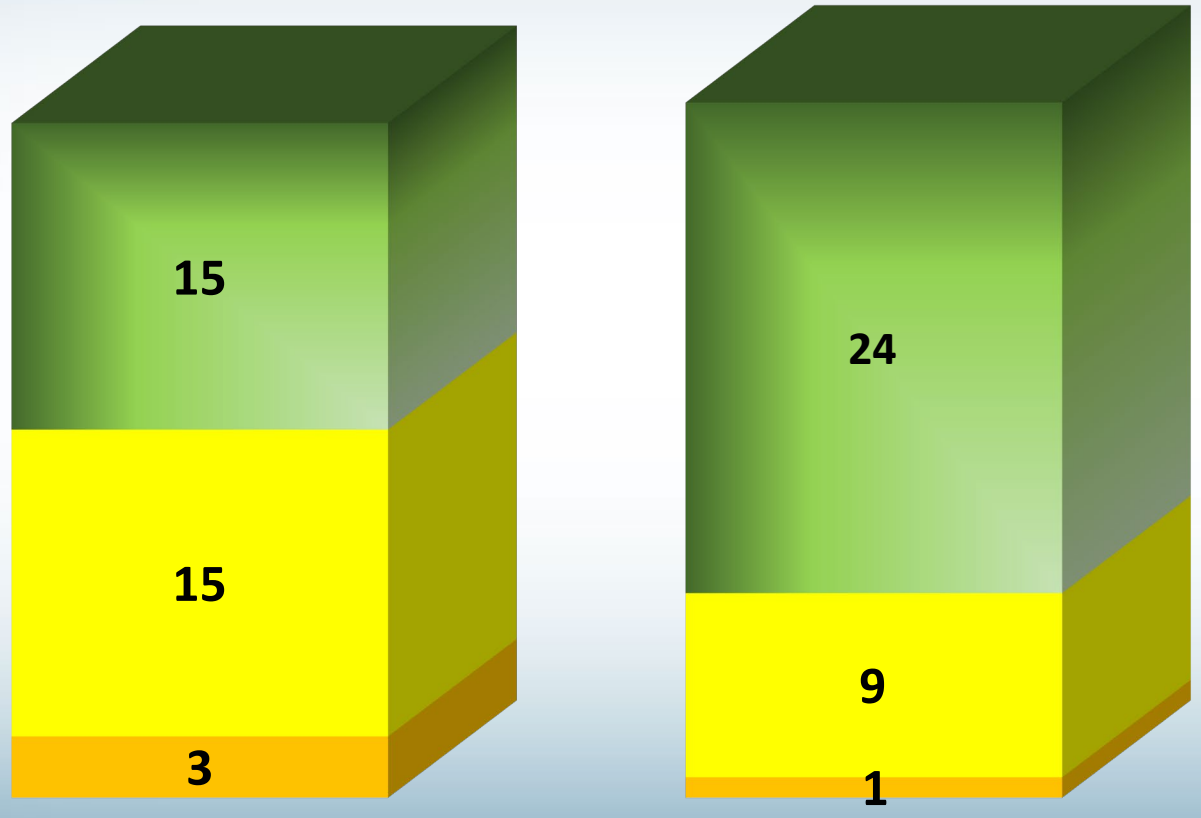
Needs

- Critical vs. Non-Critical.
- Critical needs impact instruction when systems or components fail.
- Non-critical needs do not impact instruction

BUILDING CONDITION STUDY

COMMUNITY MEETINGS

IMPACT OF E-SPLOST VI



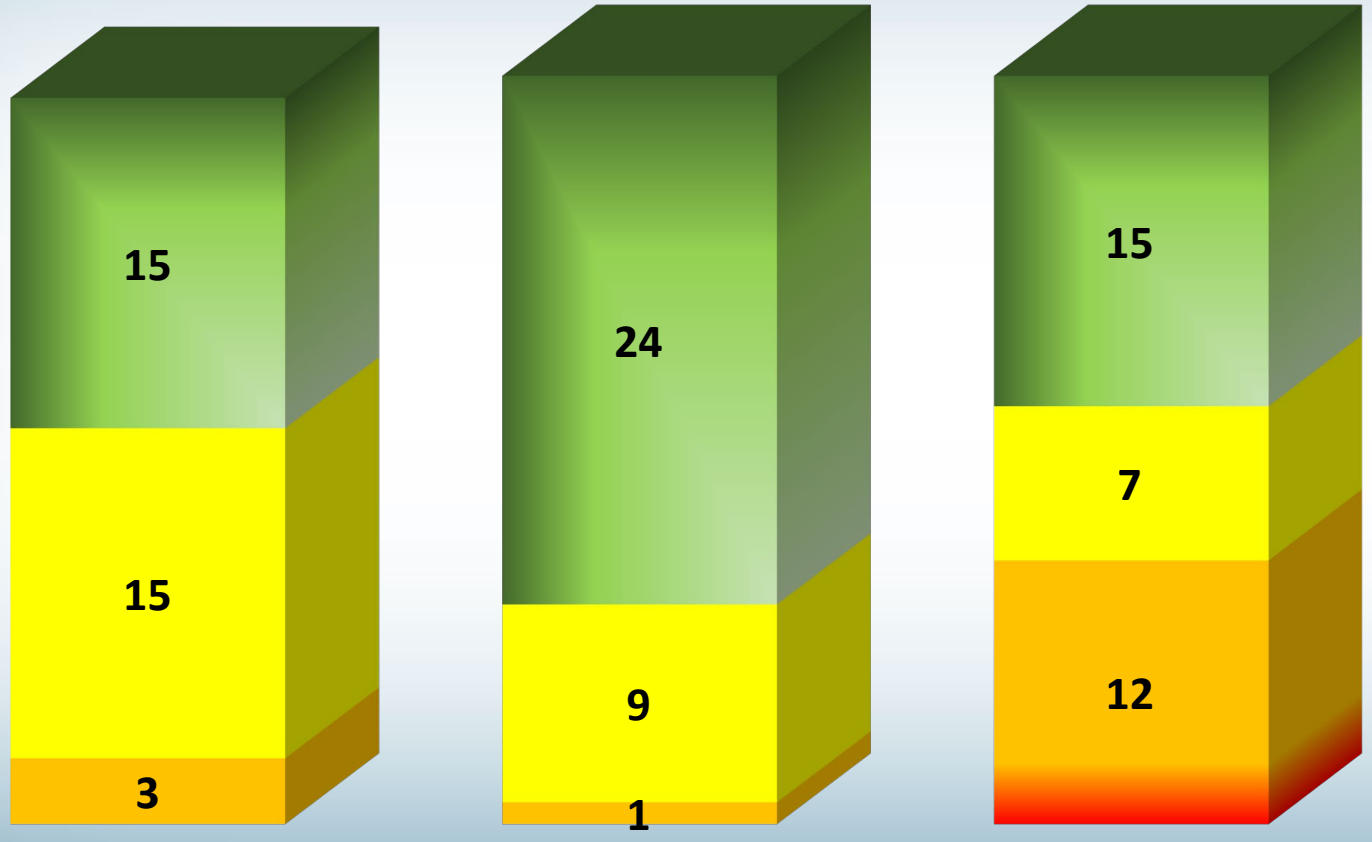
CURRENT CONDITION

POST SPLOST VI

BUILDING CONDITION STUDY

COMMUNITY MEETINGS

FY33 FORECAST – NO E-SPLOST VII



Excellent/ Good

Acceptable

Operational/ Functional

CURRENT CONDITION

POST SPLOST VI

FORECASTED FY33

BUILDING CONDITION STUDY

COMMUNITY MEETINGS

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PAULDING COUNTY SCHOOL DISTRICT
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Home » Our District » Capital Improvements » Planning For The

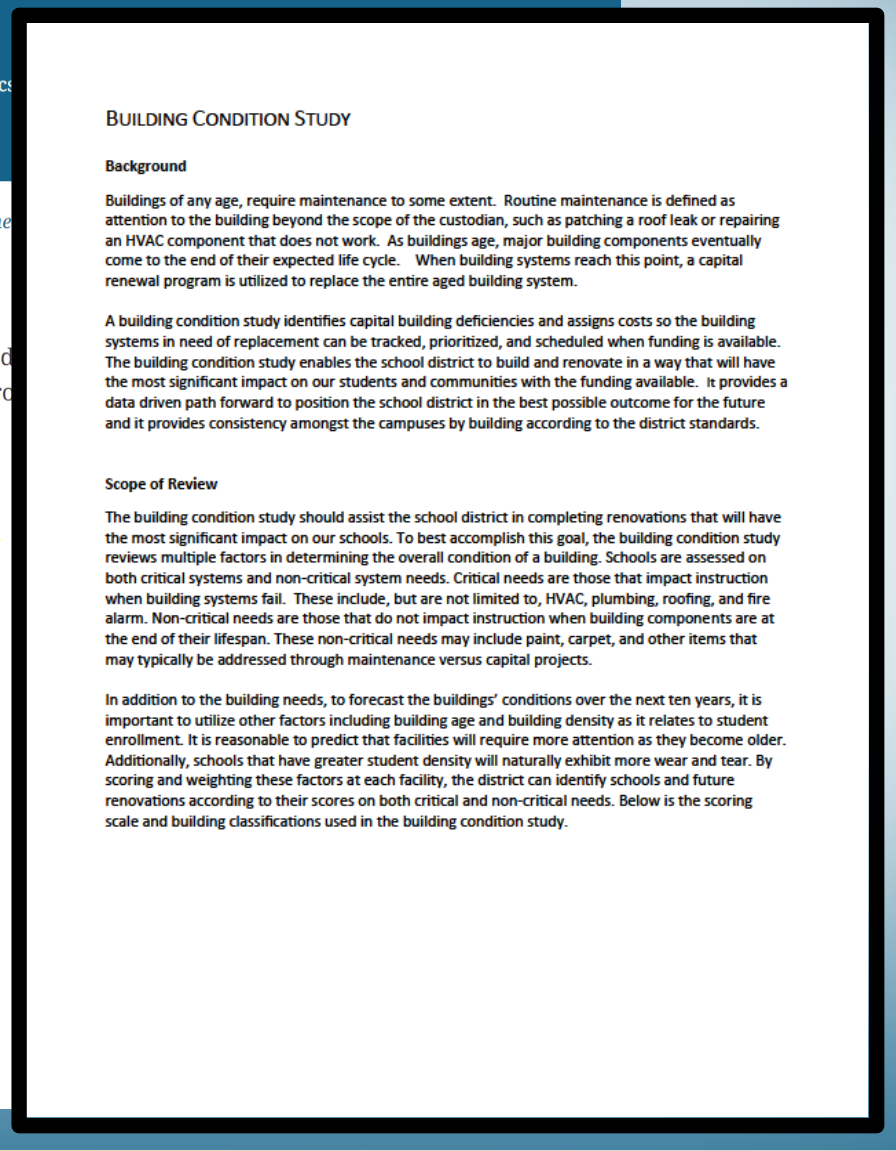
Capital Improvements

- Overview
- Current Projects
- Completed Projects
- E-SPLOST
- Planning For The Future
  - Facilities Master Plan
    - Demographics Study
    - *Building Condition Study*
    - Educational Specifications Development
    - Safety and Security Study
    - Athletics and PE Facilities Study
    - Playground Study
    - Technology Study
    - Local Facility Plan Development

Building Condition Study

This study examined the conditions of each facility and identified
Included in this study is an evaluation of the age of buildings, pro
dispositions.

- *Building Condition Study*



BUILDING CONDITION STUDY

Background

Buildings of any age, require maintenance to some extent. Routine maintenance is defined as attention to the building beyond the scope of the custodian, such as patching a roof leak or repairing an HVAC component that does not work. As buildings age, major building components eventually come to the end of their expected life cycle. When building systems reach this point, a capital renewal program is utilized to replace the entire aged building system.

A building condition study identifies capital building deficiencies and assigns costs so the building systems in need of replacement can be tracked, prioritized, and scheduled when funding is available. The building condition study enables the school district to build and renovate in a way that will have the most significant impact on our students and communities with the funding available. It provides a data driven path forward to position the school district in the best possible outcome for the future and it provides consistency amongst the campuses by building according to the district standards.

Scope of Review

The building condition study should assist the school district in completing renovations that will have the most significant impact on our schools. To best accomplish this goal, the building condition study reviews multiple factors in determining the overall condition of a building. Schools are assessed on both critical systems and non-critical system needs. Critical needs are those that impact instruction when building systems fail. These include, but are not limited to, HVAC, plumbing, roofing, and fire alarm. Non-critical needs are those that do not impact instruction when building components are at the end of their lifespan. These non-critical needs may include paint, carpet, and other items that may typically be addressed through maintenance versus capital projects.

In addition to the building needs, to forecast the buildings' conditions over the next ten years, it is important to utilize other factors including building age and building density as it relates to student enrollment. It is reasonable to predict that facilities will require more attention as they become older. Additionally, schools that have greater student density will naturally exhibit more wear and tear. By scoring and weighting these factors at each facility, the district can identify schools and future renovations according to their scores on both critical and non-critical needs. Below is the scoring scale and building classifications used in the building condition study.

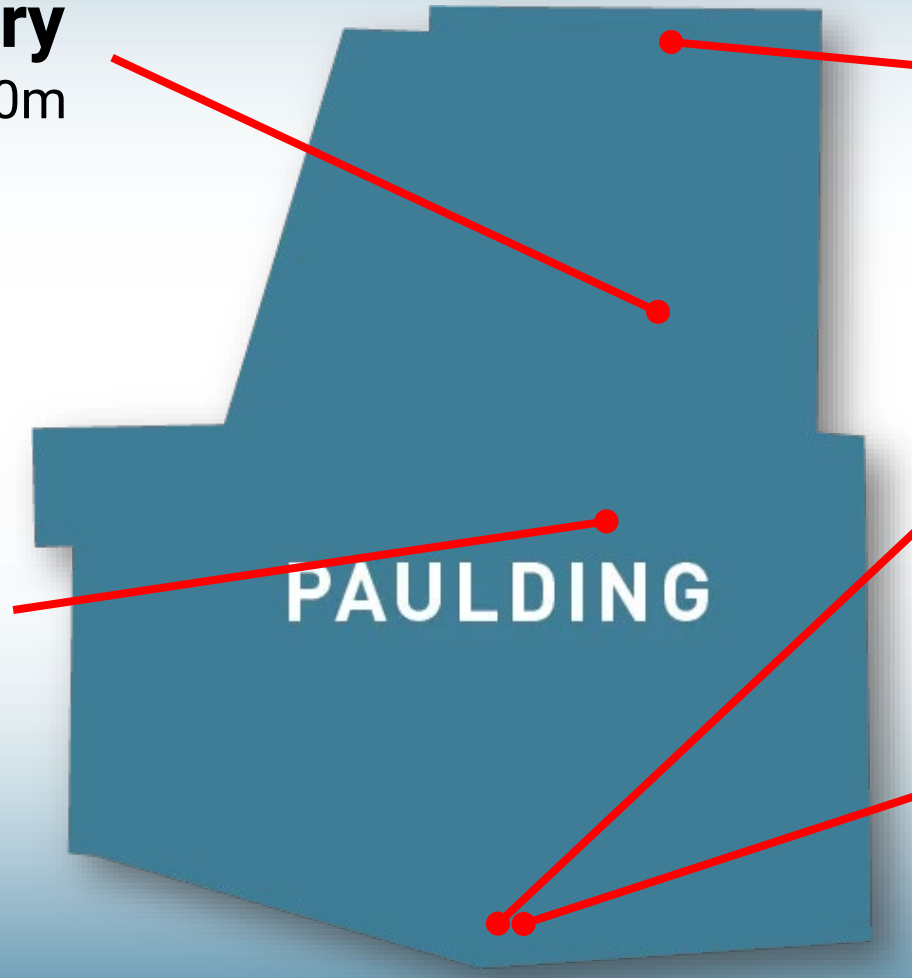
RENOVATIONS

COMMUNITY MEETINGS

Proposed E-SPLOST VII

Abney Elementary
- Estimated Cost: $5.0m

McClure Middle
- Estimated Cost: $7.5m



Dugan Elementary
- Estimated Cost: $7.1m

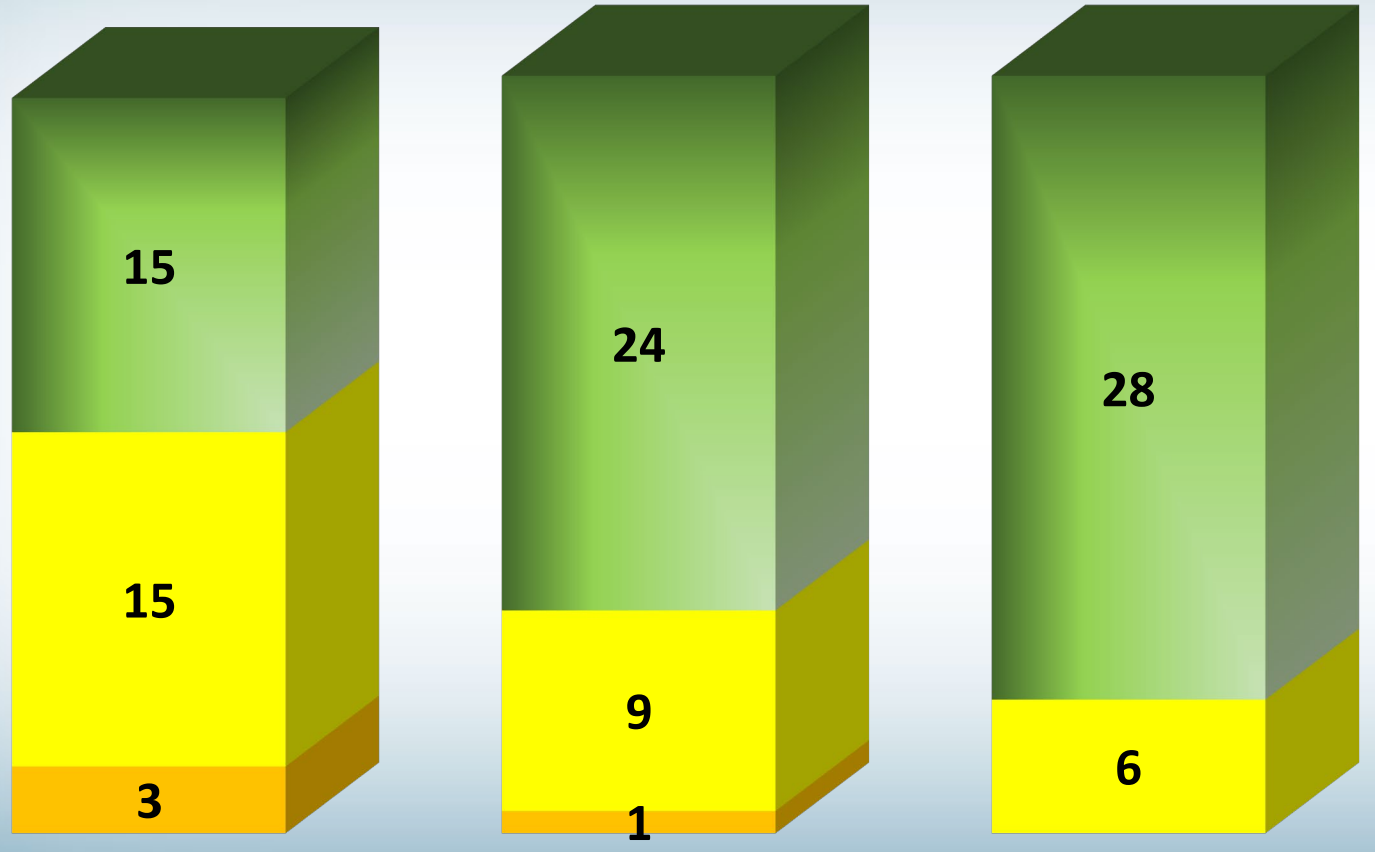
Dallas Elementary
- Estimated Cost: $1m

South Paulding HS
- Estimated Cost: $13.5m

BUILDING CONDITION STUDY

COMMUNITY MEETINGS

IMPACT OF PROPOSED E-SPLOST VII PROJECTS



Excellent/ Good

Acceptable

Operational/ Functional

FACILITIES MASTER PLAN

COMMUNITY MEETINGS

Jason Freeman
Chief School Leadership Officer

ATHLETICS & PHYSICAL EDUCATION

COMMUNITY MEETINGS

E-SPLOST VII Turf Field Replacement

Cost: $3.4 million (five high schools)

ATHLETICS & PHYSICAL EDUCATION

COMMUNITY MEETINGS

E-SPLOST VII Sports Lighting Replacement

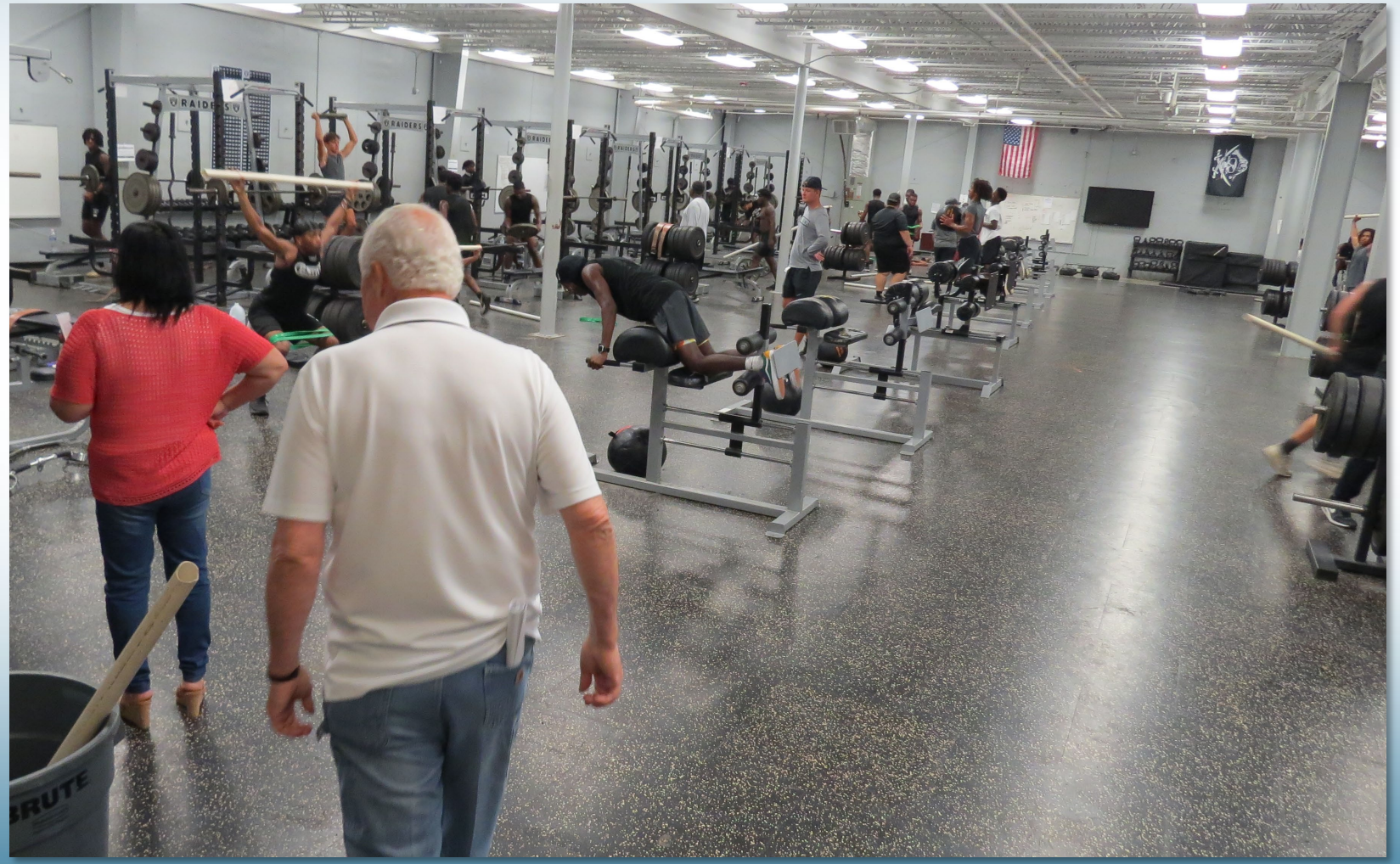
Cost: $5 million (five high schools)

ATHLETICS & PHYSICAL EDUCATION

COMMUNITY MEETINGS

E-SPLOST VII

Weight Rooms / Wrestling / Dressing / Restrooms / Multi-Purpose

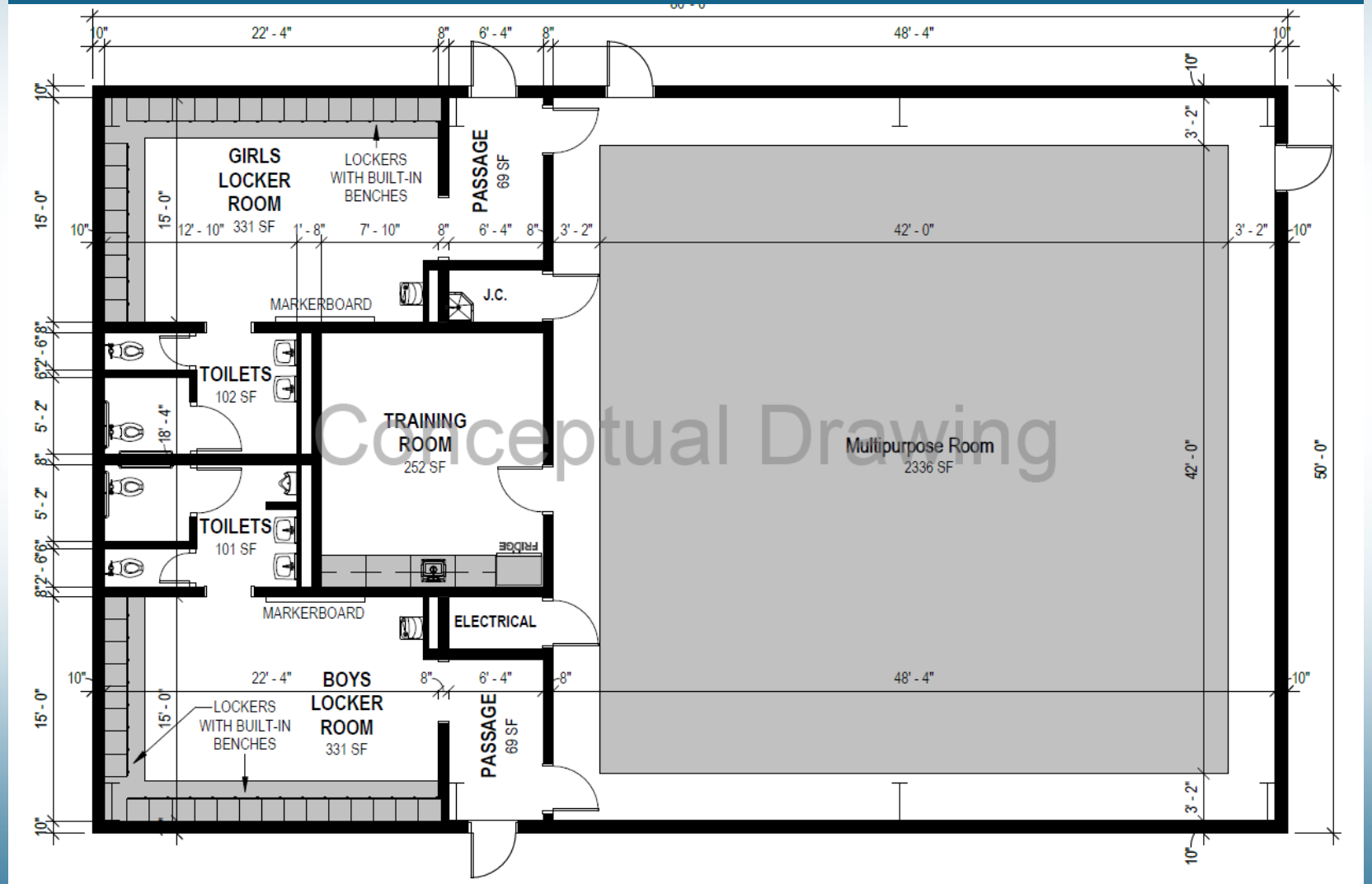


ATHLETICS & PHYSICAL EDUCATION

COMMUNITY MEETINGS

Multi-Purpose Building Conceptual Design

Cost: Estimated $1 million per building



FACILITIES MASTER PLAN

COMMUNITY MEETINGS

Michael Ruple
Exec. Director Safety & Security

Safety & Security Recent Improvements

- 1 Executive Director
- 2 Senior Safety Officers
- 3 Safety Officers
- 33 Security Guards
- 2 Risk Mgt/Courier
- 5 Safety Advisors
- EMS Coordinator
- 5 Social Workers
- Access Control
- Crisis Alert System
- Shatter Proof Window Film
- PCSO SRO Agreement

SAFETY & SECURITY

COMMUNITY MEETINGS

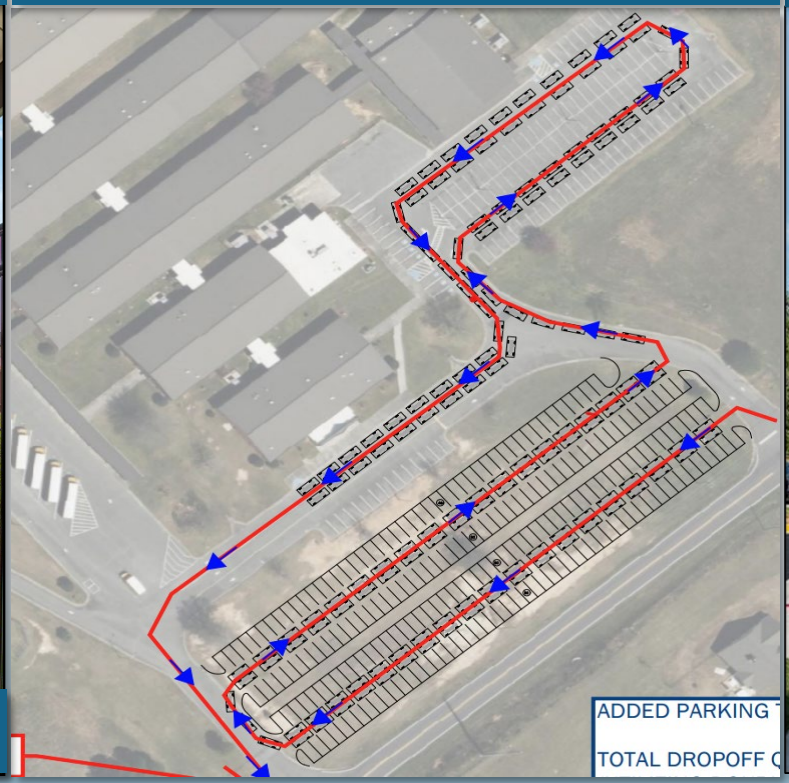
E-SPLOST **VII** Proposed Projects

E-SPLOST **VI** Projects

ACCESS CONTROL

FENCING

TRAFFIC MANAGEMENT



CROSSWALKS

CAMERAS

SAFETY & SECURITY

COMMUNITY MEETINGS

https://www.paulding.k12.ga.us/safety

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PAULDING COUNTY SCHOOL DISTRICT
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Home » Departments » Safety & Security » Overview

Safety & Security

- Overview
- School Safety Planning
- Security Protocol
- School Resource Officer (SRO) Program
- Staff Directory

SAFETY & SECURITY

School Safety Conversation - July 25, 2023, 6:30 PM

COMMUNITY MEETINGS

Steve Barnette
Superintendent

CAPACITY (GROWTH)

E-SPLOST *Building On Our Progress!*

REFERENDUM NOV. 7, 2023

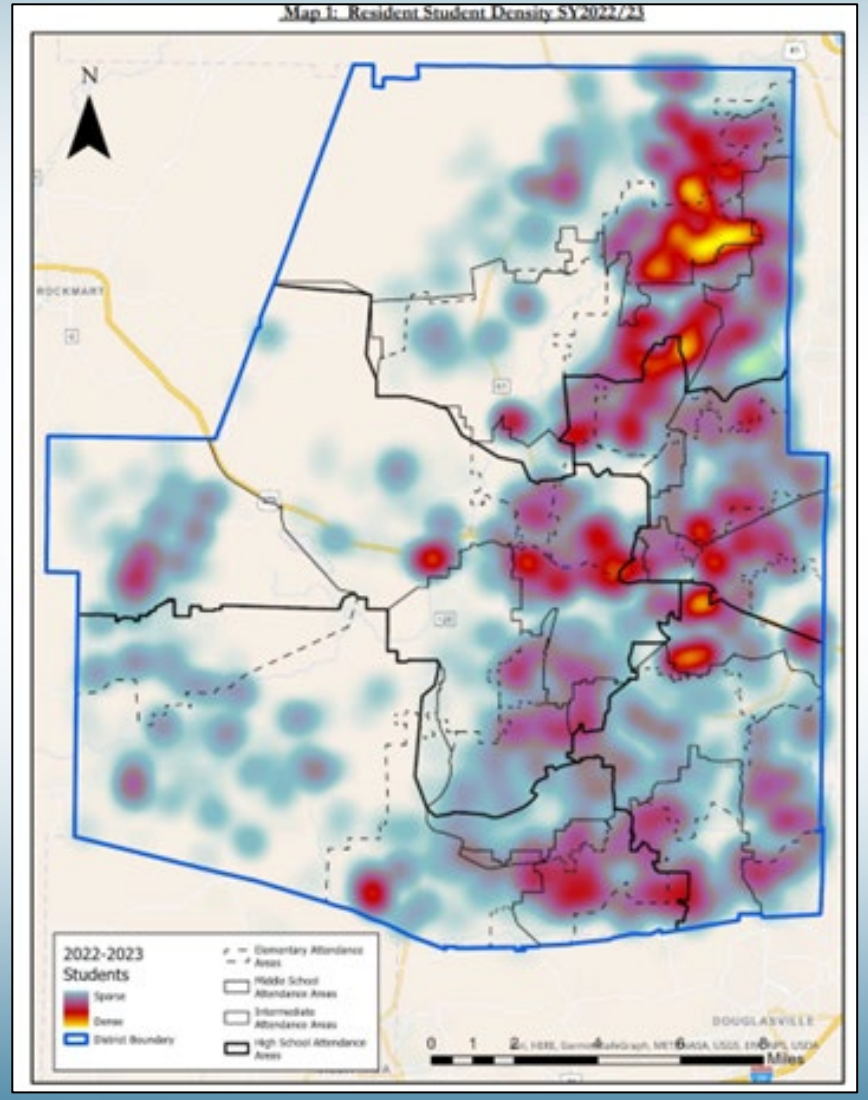
FACILITIES MASTER PLAN

COMMUNITY MEETINGS

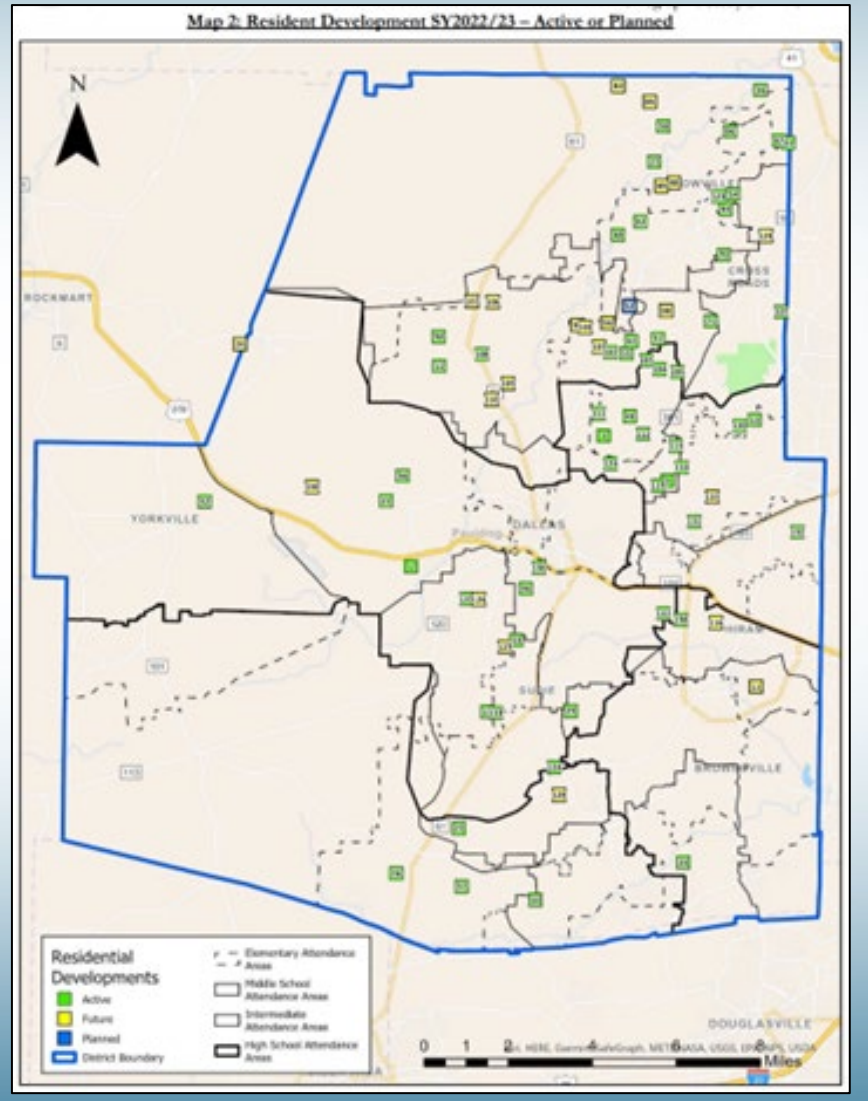
FACILITIES MASTER PLAN

COMMUNITY MEETINGS

Student Density 2022-2023



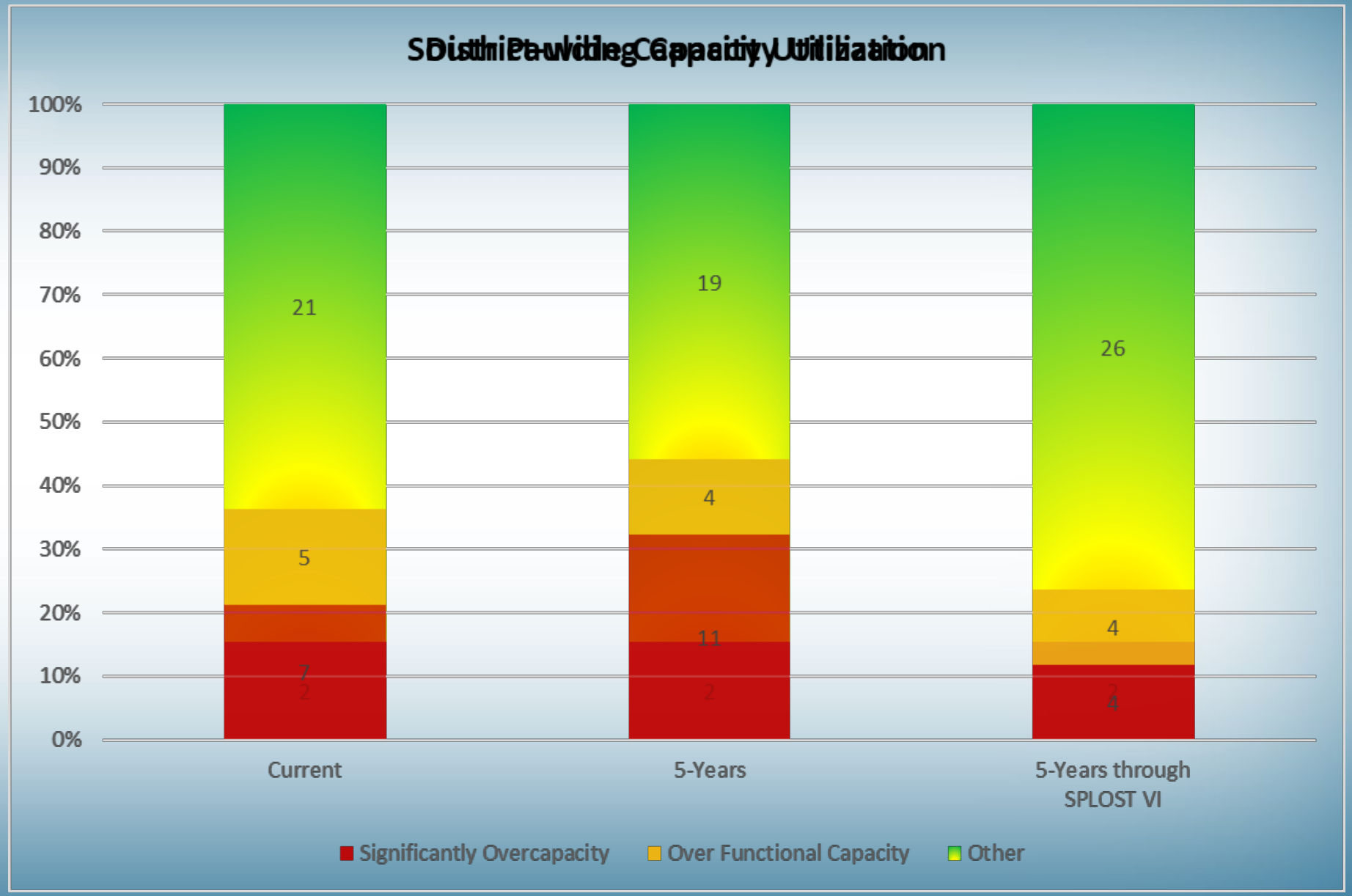
Residential Development 2022-2023



CAPACITY

COMMUNITY MEETINGS

- Under Capacity (-85%)
- Approaching Capacity (85%-95%)
- At or Above Capacity (96%-110%)
- Over Capacity (+110%)



CAPACITY

COMMUNITY MEETINGS

Elementary School Capacity Utilization through E-SPLOST VII

School (Unadjusted)	Capacity	Current	5-Years	10-Years
Allgood Elementary	908	84%	83%	81%
Baggett Elementary	768	75%	74%	75%
Dugan Elementary	793	86%	79%	79%
Hutchens Elementary	1,006	63%	59%	59%
Nebo Elementary	1,045	83%	87%	86%
New GA Elementary	348	110%	119%	118%
Ragsdale Elementary	1,022	58%	51%	52%
Union Elementary	337	118%	119%	120%

School (Adjusted)	Capacity	Current	5-Years	10-Years
Allgood Elementary	908	84%	83%	81%
Baggett Elementary (a)	768	75%	81%	81%
Dugan Elementary	793	86%	79%	79%
Hutchens Elementary (a)	1,006	63%	73%	74%
Nebo Elementary	1,045	83%	87%	86%
New GA Elementary (b)	348	110%		
Ragsdale Elementary	1,022	58%	51%	52%
Union Elementary (b)	337	115%		
Elementary #21 (b)	950		84%	84%

a) Potential Boundary Realignment, increasing Baggett ES and Hutchens ES Enrollment (24/25)

b) Potential New Elementary School, Replacing New Georgia ES and Union ES (26/27)

CAPACITY

COMMUNITY MEETINGS

Middle School Capacity Utilization through E-SPLOST VII

School (Unadjusted)	Capacity	Current	5-Years	10-Years
Austin Middle	1,056	77%	69%	64%
Scoggins Middle	928	83%	85%	84%
South Paulding Middle	580	86%	101%	108%

School (Adjusted)	Capacity	Current	5-Years	10-Years
Austin Middle (a)	1,056	77%	79%	71%
Scoggins Middle	928	83%	85%	84%
South Paulding Middle (a)	580	86%	80%	85%

a) Potential Boundary Realignment between Austin MS and South Paulding MS (25/26)

CAPACITY

COMMUNITY MEETINGS

High School Capacity Utilization through E-SPLOST VII

School (Unadjusted)	Capacity	Current	5-Years	10-Years
East Paulding High	1,876	106%	120%	140%
Hiram High	1,783	83%	75%	74%
North Paulding High	2,134	143%	150%	161%
Paulding County High	1,993	104%	111%	113%
South Paulding High	1,909	98%	93%	83%
Total		**108%**	**111%**	**116%**

School (Adjusted)	Capacity	Current	5-Years	10-Years
East Paulding High	1,876	106%	106%	123%
Hiram High	1,783	83%	97%	96%
North Paulding High	2,134/3,000	143%	102%	110%
Paulding County High	1,993	104%	104%	106%
South Paulding High	1,909	98%	100%	89%
Total		**108%**	**102%**	**106%**

<u>Potential</u> Boundary Realignment, increasing South Paulding HS Enrollment (27/28)

CAPACITY

COMMUNITY MEETINGS

High School Capacity Utilization through E-SPLOST VII (Max Block)

School (Unadjusted)	Capacity	Current	5-Years	10-Years
East Paulding High	1,876	100%	113%	132%
Hiram High	1,783	79%	71%	70%
North Paulding High	2,134	133%	139%	149%
Paulding County High	1,993	95%	102%	104%
South Paulding High	1,909	90%	85%	76%
Total		**100%**	**103%**	**108%**

School (Adjusted)	Capacity	Current	5-Years	10-Years
East Paulding High	1,876	100%	99%	115%
Hiram High	1,783	79%	94%	92%
North Paulding High	2,134/3,000	133%	95%	102%
Paulding County High	1,993	95%	95%	97%
South Paulding High	1,909	90%	93%	83%
Total		**100%**	**95%**	**99%**

Potential Boundary Realignment, increasing South Paulding HS Enrollment (27/28)

Poll Question 2

COMMUNITY MEETINGS

Rank the following in order of preference as methods to address growth and capacity needs of school facilities:

- Construct new schools/Add classrooms
- Coordinate with county government on managing development
- Mobile classrooms
- Boundary realignment (redistricting)

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COMMUNITY MEETINGS

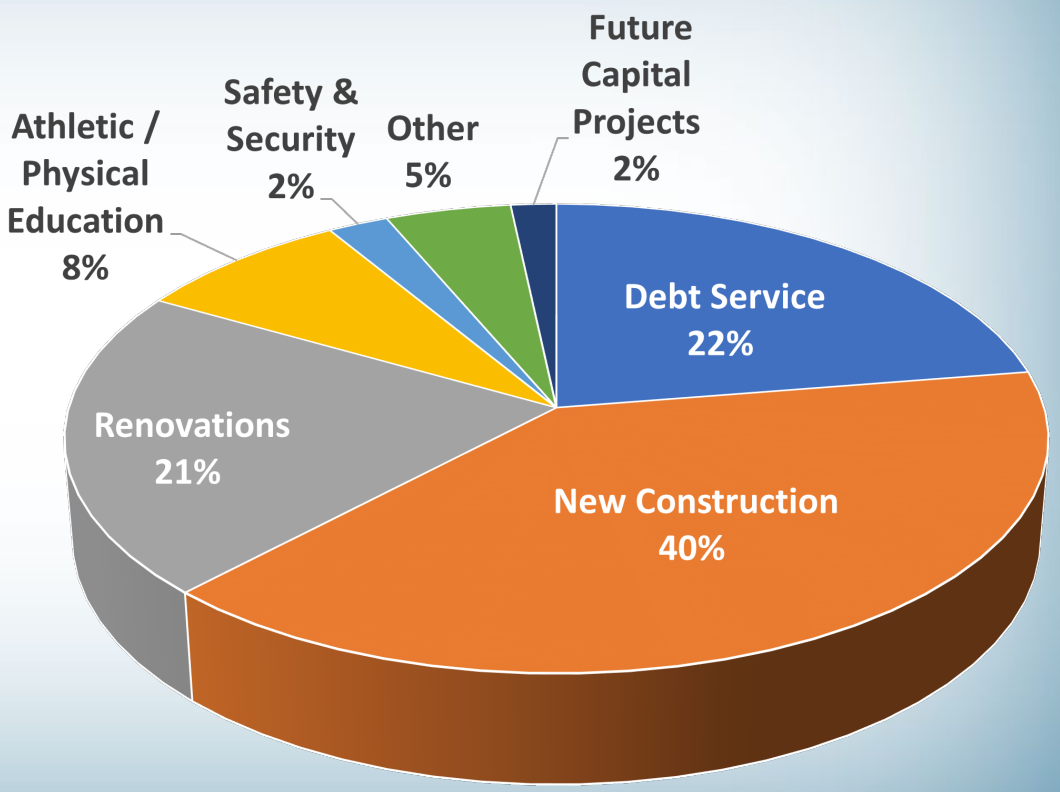
OTHER

CAPACITY

COMMUNITY MEETINGS

SPLOST VII

	3% Growth
Funding	
SPLOST VII Collections	$ 167.4
State Reimbursements	$ 9.4
	$ 176.7
Expenditures	
Series 2022 Debt Service	$ 39.7
New Construction	$ 70.0
School Renovations & Modifications	$ 37.4
Athletic / Physical Education	$ 14.4
Safety & Security	$ 4.0
Traffic & Paving	$ 1.9
Fine Arts	$ 1.5
Playgrounds	$ 1.4
Technology	$ 1.3
Recurring Projects	$ 1.3
Miscellaneous	$ 1.0
Future Capital Projects	$ 3.0
	$ 176.8



CAPITAL IMPROVEMENTS WEBSITE

COMMUNITY MEETINGS

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Home » Our District » Capital Improvements » Overview

Capital Improvements

- Overview
- Current Projects
- Completed Projects
- + E-SPLOST
- + Planning For The Future

As we build new schools and facilities, or renovate existing schools and facilities, the Paulding County School District Capital Program is committed to the belief that student success is best achieved in a future-focused, supportive, and safe learning environment. To that end, our plan provides for fiscal responsibility, informed and coordinated goals for long-term needs in growth, while also continually enhancing the current facilities through these key program areas:

- Forecasting future enrollment and classroom capacity needs
- Designing facilities to meet program needs of students
- Using comprehensive educational and design specifications to analyze building needs
- Prioritizing projects based on Master Facility Plan and Georgia Department of Education Local Facilities Plan
- Managing scope, schedule, and budget within the context of capital cash flow

Capital Projects, whether new builds or renovations and modifications, are completed in collaboration with key internal and external stakeholders. This communication ensures that the project and program meets community, local, and state standards and service.

The process of capital construction is completed in four key phases:

While there may not be an active project at every school and facility, every school and facility is included in the plan. This site is designed to ensure that all schools are informed of school-based projects and to inform our community of sound capital fund management from State Capital Outlay awards to E-SPLOST and bonds.

Poll Question 3

COMMUNITY MEETINGS

After hearing this presentation, do you believe the school district is on the right track with its proposal to continue "Building on Our Progress" with E-SPLOST VII?

- Completely Agree
- Mostly Agree
- Somewhat Agree
- Do not agree

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(Five-Minute Break)

Poll Question Results

Q&A

If you have additional questions, please use Slido or email your question to **planningforthefuture@paulding.k12.ga.us**

E-SPLOST

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COMMUNITY MEETINGS

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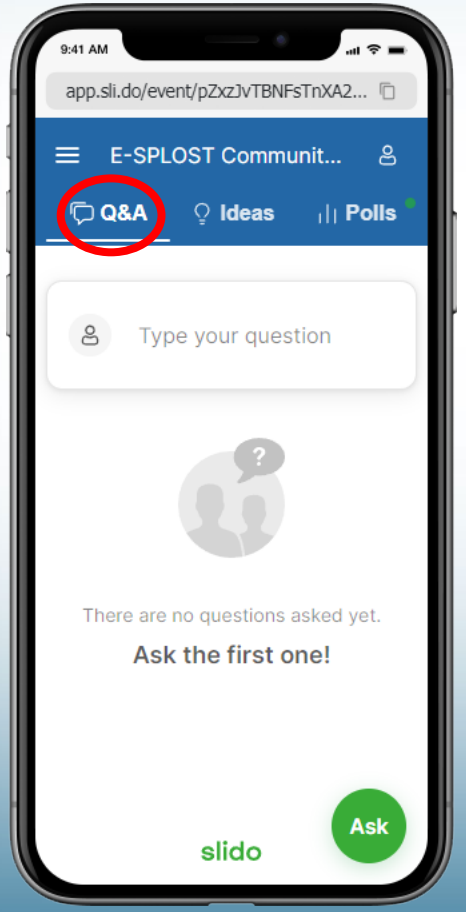

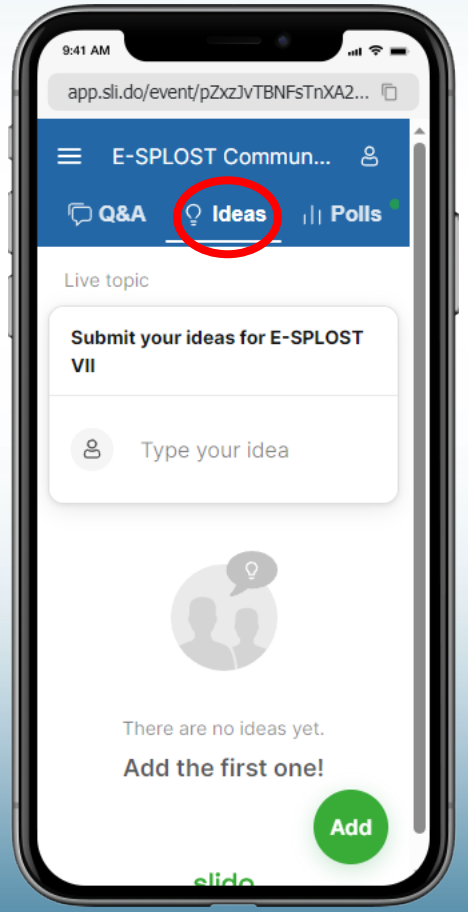

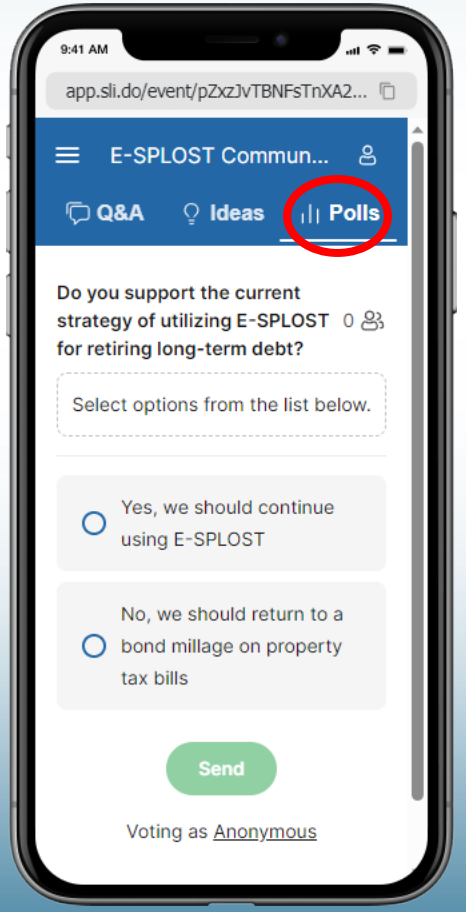

Q&A

COMMUNITY MEETINGS

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Slido is a feedback tool so you can submit questions and answer polls during the presentation.

COMMUNITY MEETINGS

THANK YOU!

Remember to vote November 7th!

If you have additional questions, please use Slido or email your question to **planningforthefuture@paulding.k12.ga.us**

PAULDING COUNTY SCHOOL DISTRICT
For Success Today and Tomorrow
Est. 1872

E-SPLOST *Building On Our Progress!*

REFERENDUM NOV. 7, 2023