

COMMUNITY
MEETINGS

PAULDING COUNTY
SCHOOL DISTRICT

E-SPLOST

Building On Our Progress!



Board of Education



Steve Barnette

Adam Clayton

John Dean

Deborah Collett – Vice Chair

Dan Nolan – Chairman

Theresa Lyons

Jeff Fuller

Nick Chester

Superintendent

District 3

District 5

District 4

District 6

District 1

At-large

District 2

PCSD Representatives

Steve Barnette Superintendent

- Intro
- Debt Service
- New Construction
- Additional Projects

Jason Gregaydis Chief of Staff

- E-SPLOST VI Renovations

Doug Carey Exec. Director of Facilities

- Facilities Master Plan
- E-SPLOST VII Renovations

Jason Freeman Chief School Leadership Officer

- Athletics and Physical Education

Mike Ruple Exec. Director of Safety & Security

- Safety and Security

Jay Dillon Public Information Officer

- Audience participation

Purpose of Tonight's Meeting:

- E-SPLOST VI Update
- “Building on Our Progress” with SPLOST VII
- Input and Feedback
- E-SPLOST VII referendum

(6:30 p.m. - 8:15 p.m.)



Board of Education



Steve Barnette

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Welcome!

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COMMUNITY
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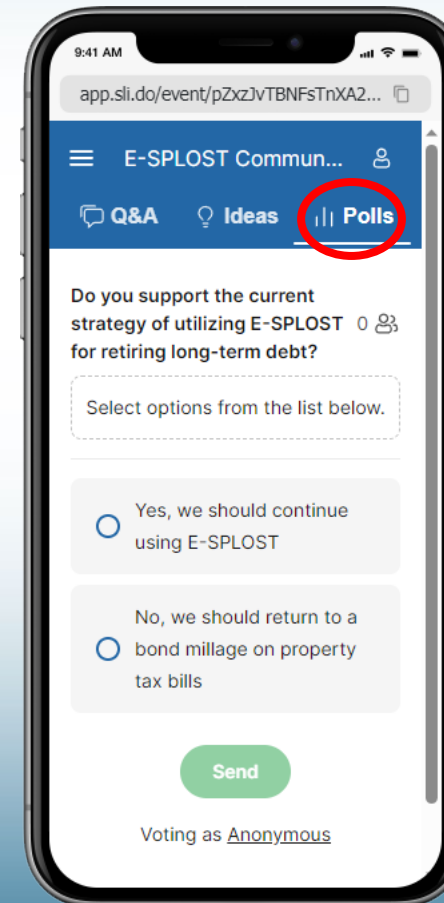
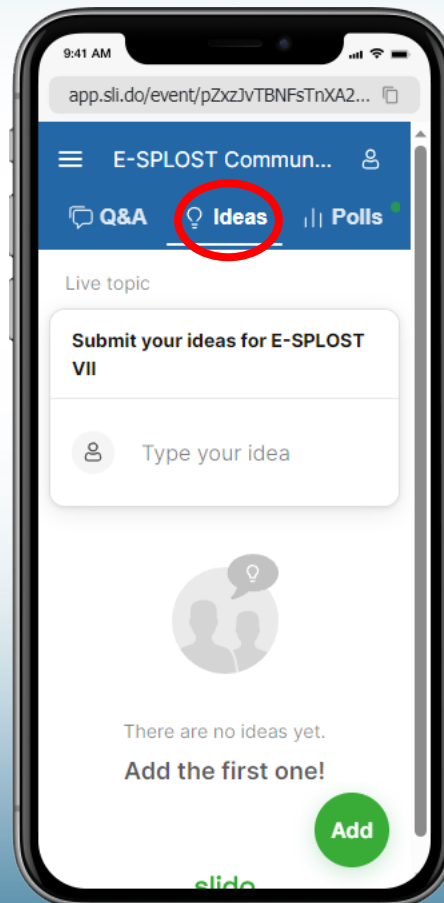
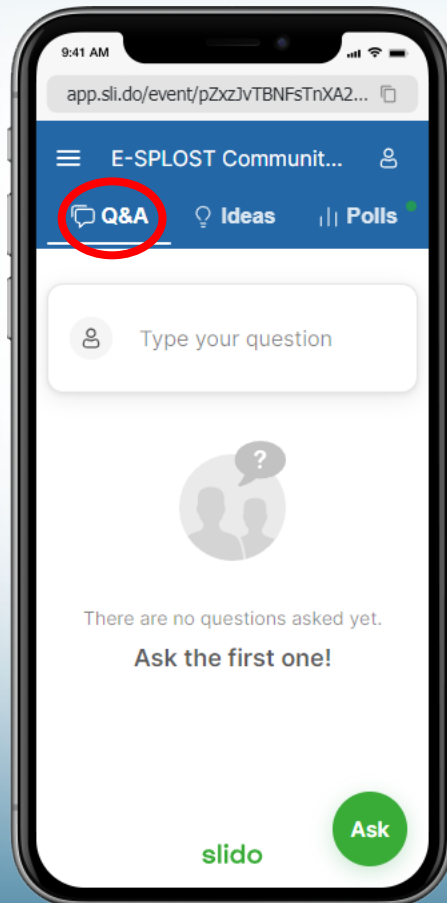


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COMMUNITY
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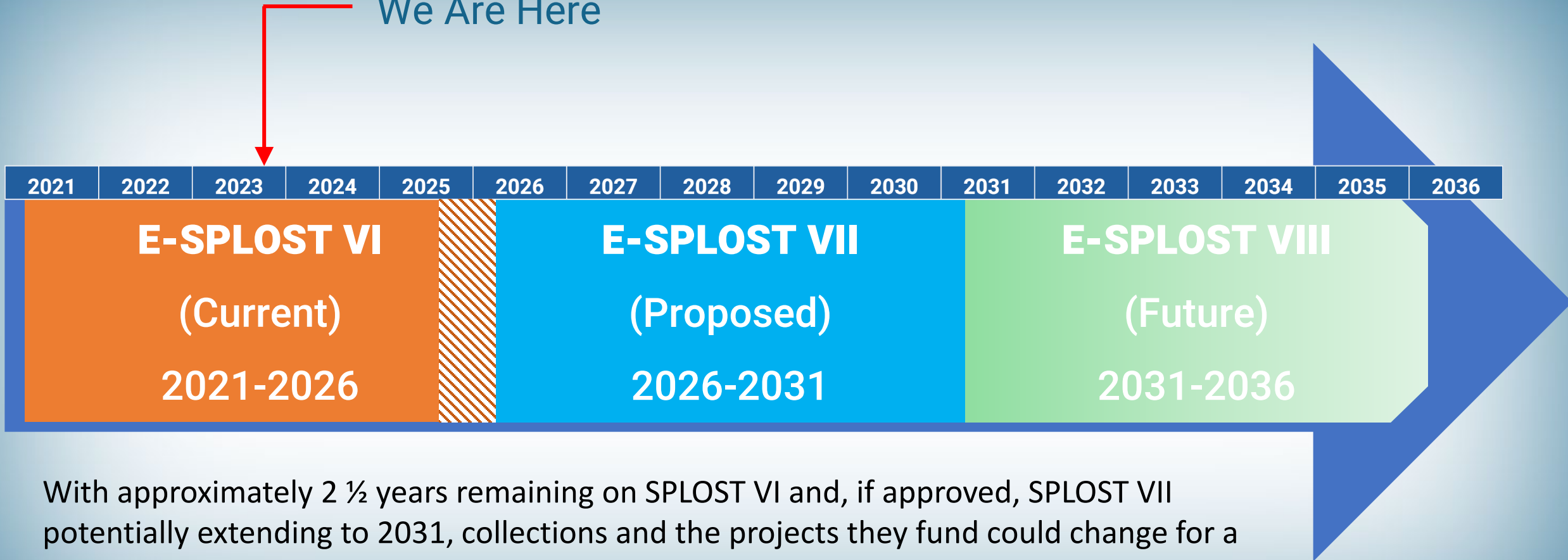




TIMELINE

COMMUNITY MEETINGS

We Are Here



With approximately 2 ½ years remaining on SPLOST VI and, if approved, SPLOST VII potentially extending to 2031, collections and the projects they fund could change for a host of reasons. With the exceptions of the referendum requirements (the language of the referendum) and debt service, proposed projects and dollar amounts are subject to change based on evolving conditions.



PROJECTED FUNDING

COMMUNITY
MEETINGS

E-SPLOST VII Projected Collections:

60 Months*	\$167.4 million
Projected State Reimbursement	\$ 9.4 million
<hr/>	
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

Steve Barnette
Superintendent



DEBT SERVICE



E-SPLOST

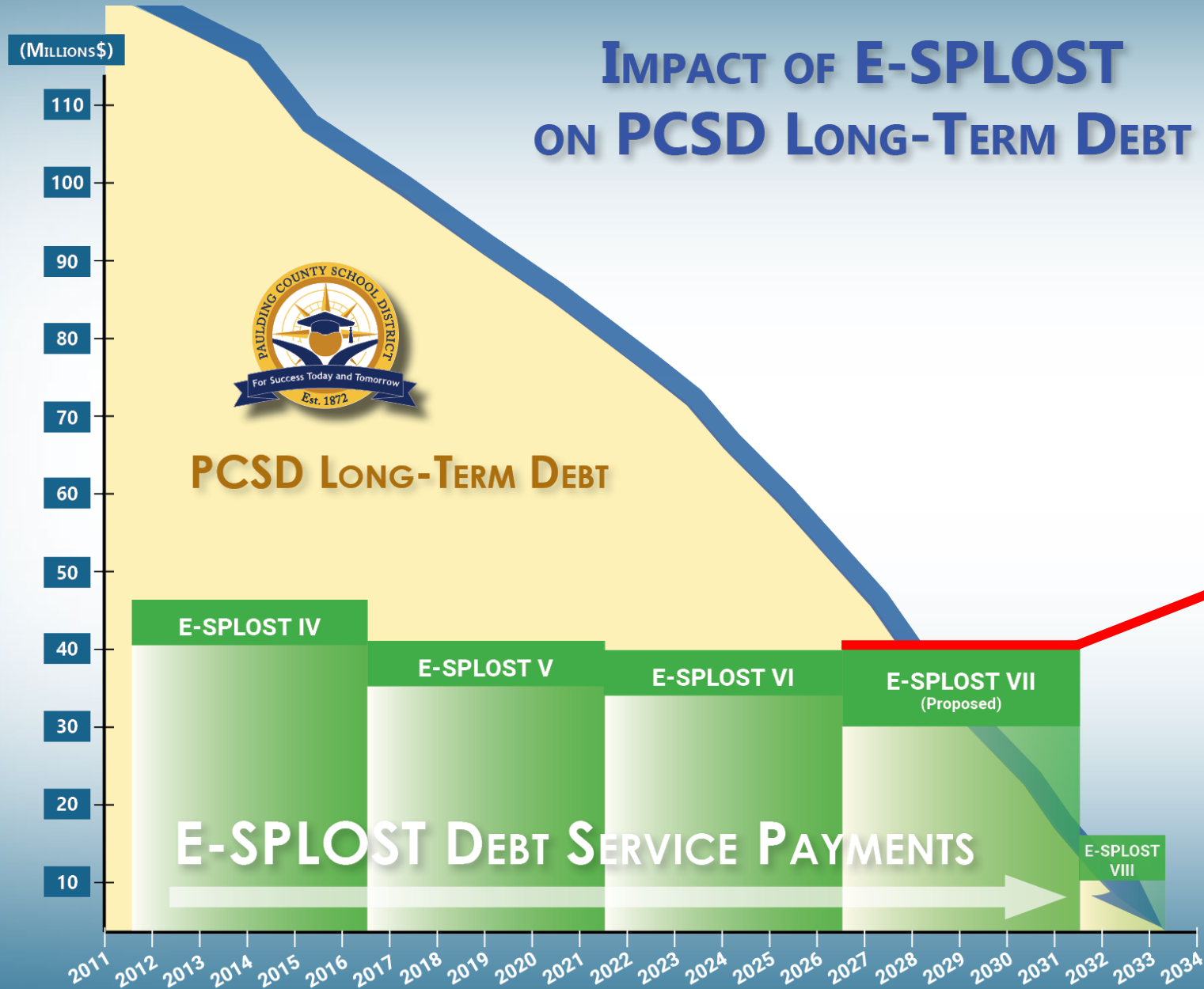
Building On Our Progress!

**REFERENDUM
NOV. 7, 2023**



DEBT SERVICE

COMMUNITY
MEETINGS




**E-SPLOST VII
Debt Service
~\$40 million
(Proposed)**



- 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.**

J.W. (Bibi) Watson, II
Paulding County Tax Commissioner
 240 Constitution Blvd, Room 3008
 Dallas, GA 30132-6514
 (770) 443-7581

Scan this code with your mobile phone to view or pay this bill



Paulding County Board of Tax Assessors
 240 Constitution Blvd, Room #3082
 Dallas, GA 30132
 (770) 443-7606

Sample Bill

INTERNET TAX BILL

State, County & School Ad Valorem Tax Notice

Bill No.	Account Number	Fair Market Value	Assessed Value	Tax District	Acres	Homestead Code
Sample	Sample	228900	\$1580	01	0.25	\$1

Map Number / Property Description

SCHOOL M&O			17.750	\$ 2,5
SCHOOL BND			1.700	\$ 2

Special Option Sales Tax Information

County M&O				

TOTAL DUE

DATE DUE

This gradual reduction and elimination of the state property tax and the reduction in your tax bill this year is the result of property tax relief passed by the Governor and the House of Representatives and the Georgia State Senate.
 To pay online go to pauldingcountypa.com. If you have any questions concerning this bill, please call our office at (770) 443-7581. Check Verification and Returned Check processing provided by: Envision Payment Solutions.



PROJECTED FUNDING & EXPENDITURES

COMMUNITY
MEETINGS

E-SPLOST VII Projections:

Projected Funding	\$176.8 million
- Debt Service	\$ 39.7 million

Remaining For Projects	\$137.1 million
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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



RENOVATIONS



NEW CONSTRUCTION



ADDITIONAL PROJECTS



E-SPLOST Overview

E-SPLOST

Building On Our Progress!

**REFERENDUM
NOV. 7, 2023**

Jason Gregaydis

Chief of Staff

Doug Carey

Exec. Director of Facilities



RENOVATIONS



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

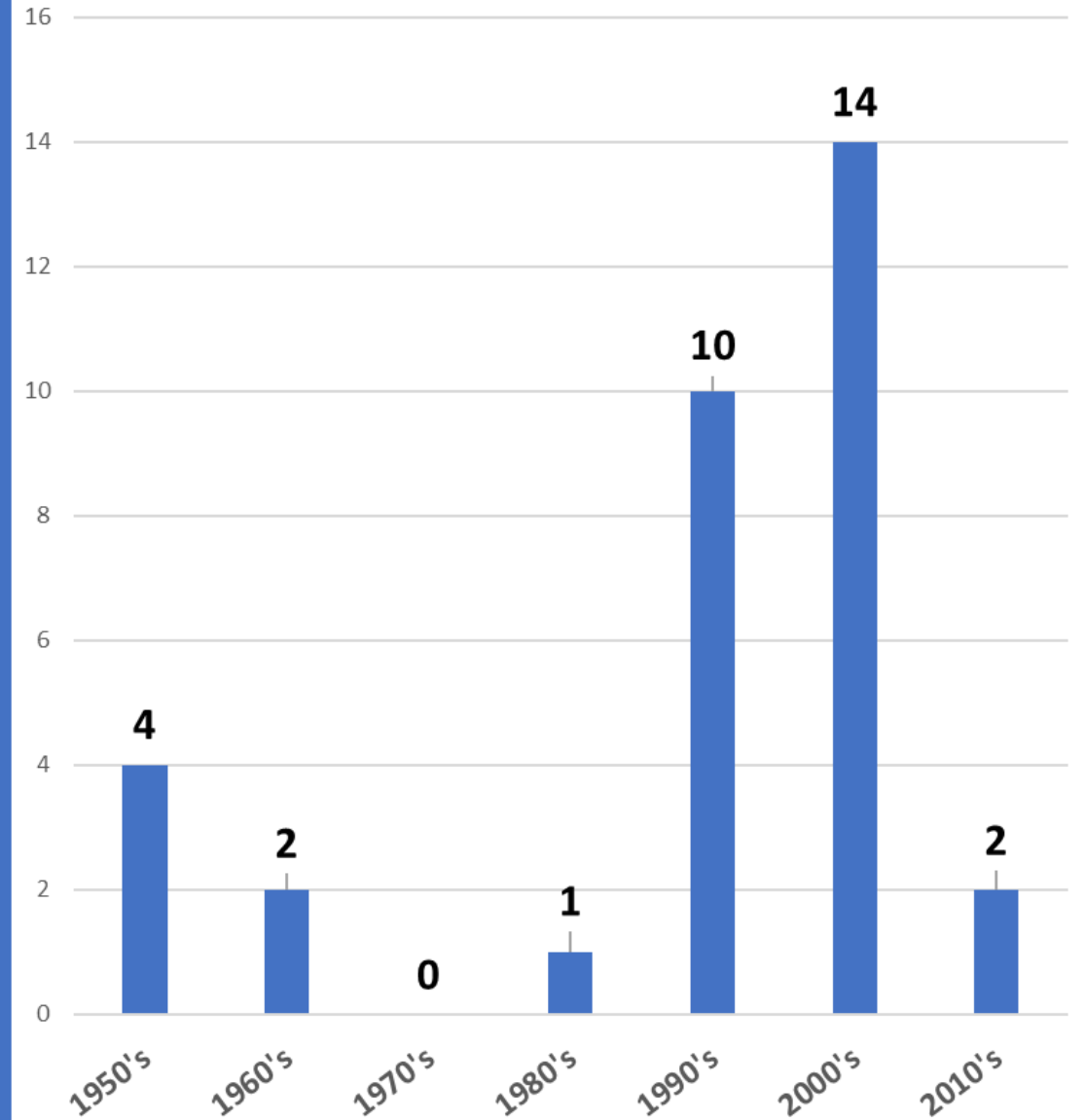
2000-2009

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

2010's

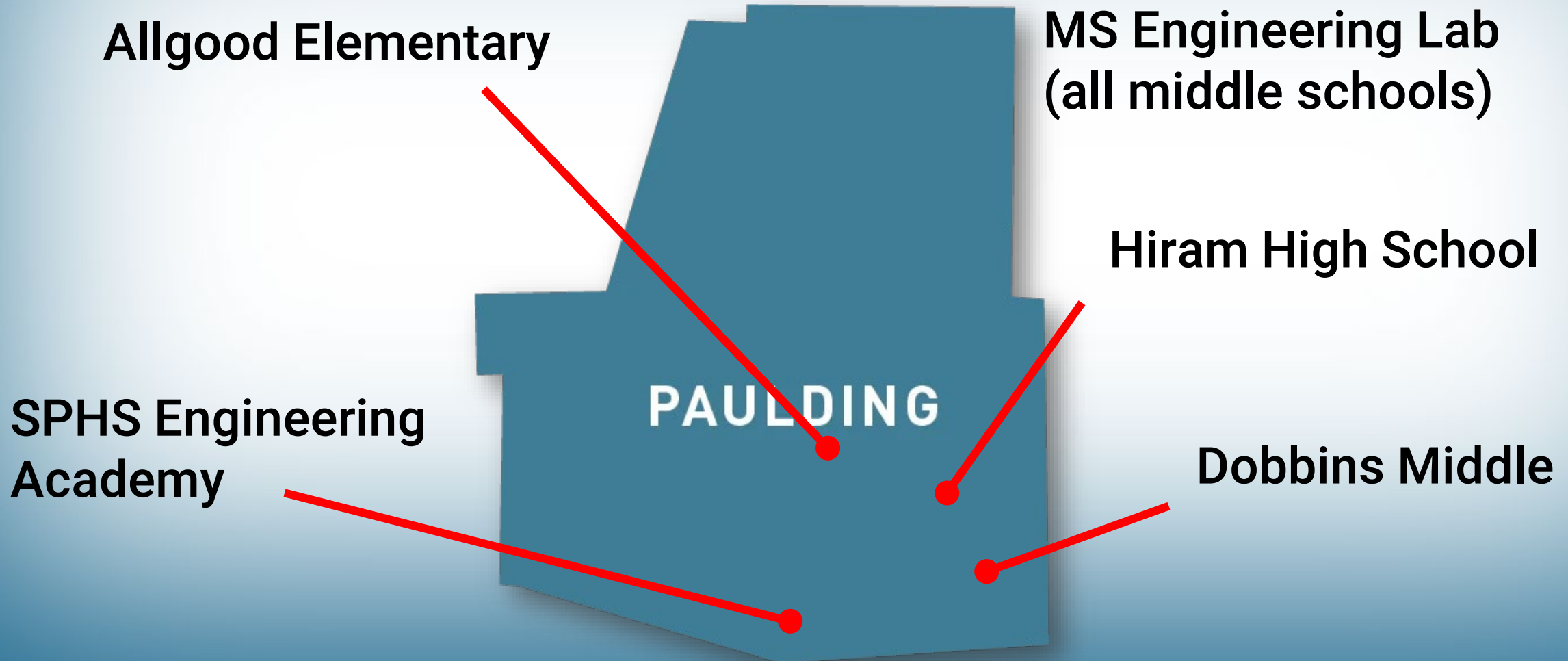
Abney, Ritch MS

New School Construction





E-SPLOST VI **Completed** Renovations





RENOVATIONS

COMMUNITY MEETINGS



Allgood ES

- Summer 2022
- Cost: \$6.9m

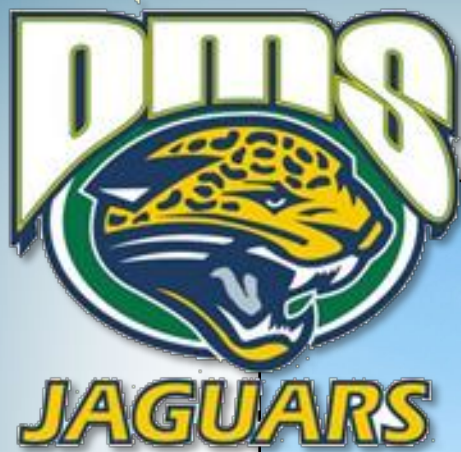
COMPLETED





RENOVATIONS

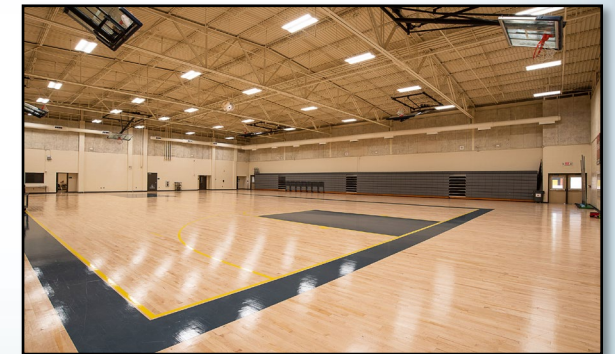
COMMUNITY MEETINGS



Dobbins MS

- Summer 2022
- Cost: \$7m

COMPLETED





RENOVATIONS



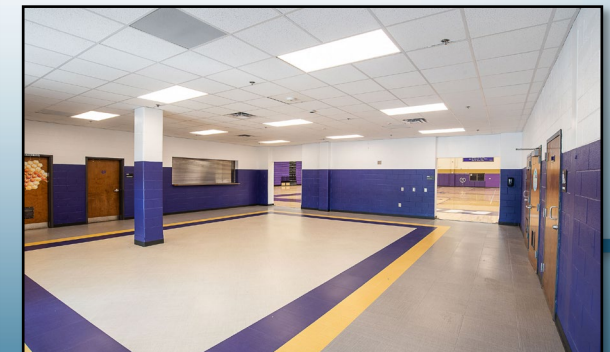
Hiram HS

- Summer 2021
- Cost: \$8.7m

COMPLETED



COMMUNITY MEETINGS





E-SPLOST VI **Remaining** Renovations

Poole Elementary

- Summer 2025
- Estimated Cost: ~\$6.2m

Austin Middle

- Summer 2026
- Estimated Cost: ~\$9.1m

Moses Middle

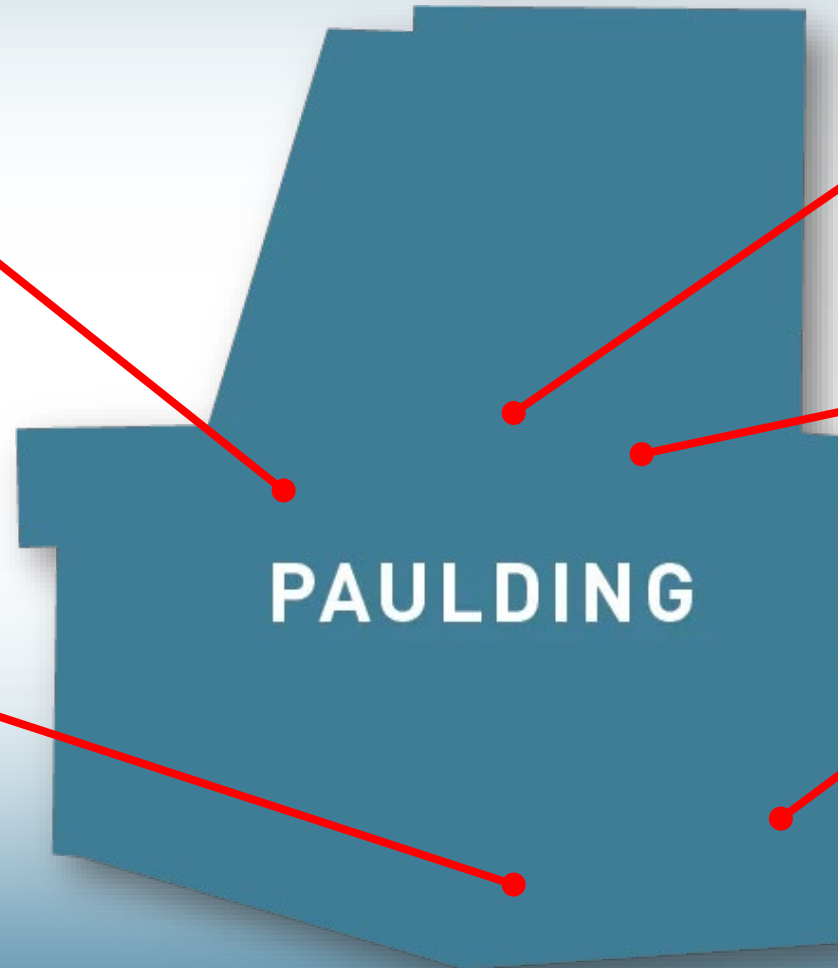
- Summer 2025
- Estimated Cost: ~\$8.8m

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

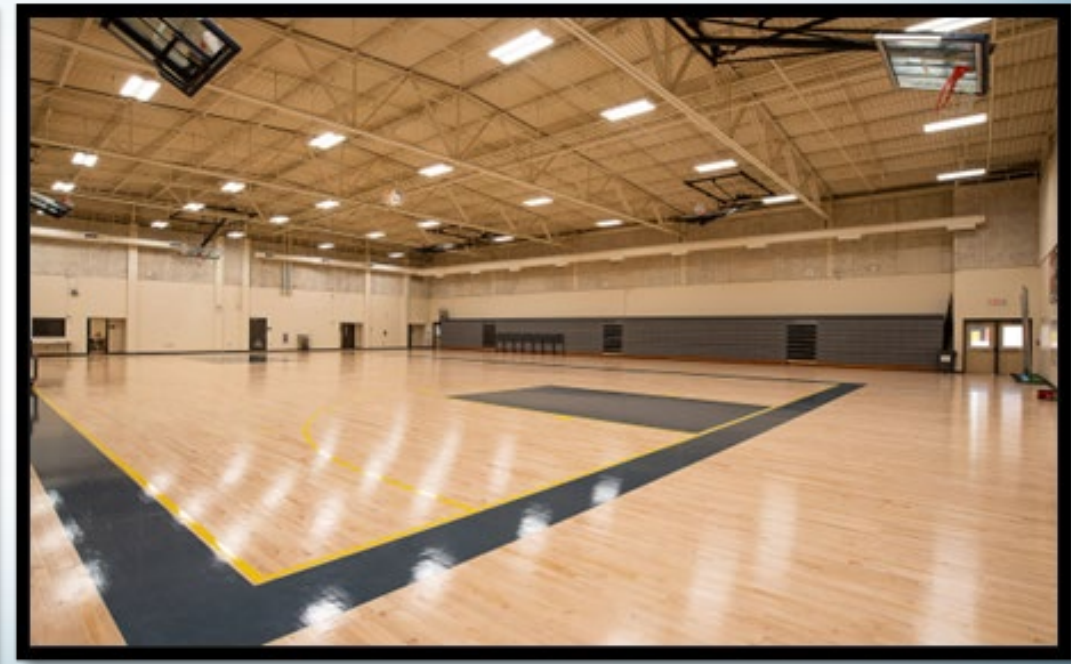
- *Shelton ES*
- PCHS
- Scoggins MS
- Dallas ES
- McGarity ES
- SPHS
- EPHS
- *Abney ES*
- Austin MS
- Baggett ES
- Hiram ES
- New GA ES
- *Northside ES*
- PB Ritch MS
- Poole ES
- Ragsdale ES
- SPMS



RENOVATIONS

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E-SPLOST VI - Fine Arts & Gym Floors





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

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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
 - › Financial Resources Study

Building Condition Study

This study examined the conditions of each facility and identified areas for improvement. Included in this study is an evaluation of the age of buildings, project priorities, and building 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.

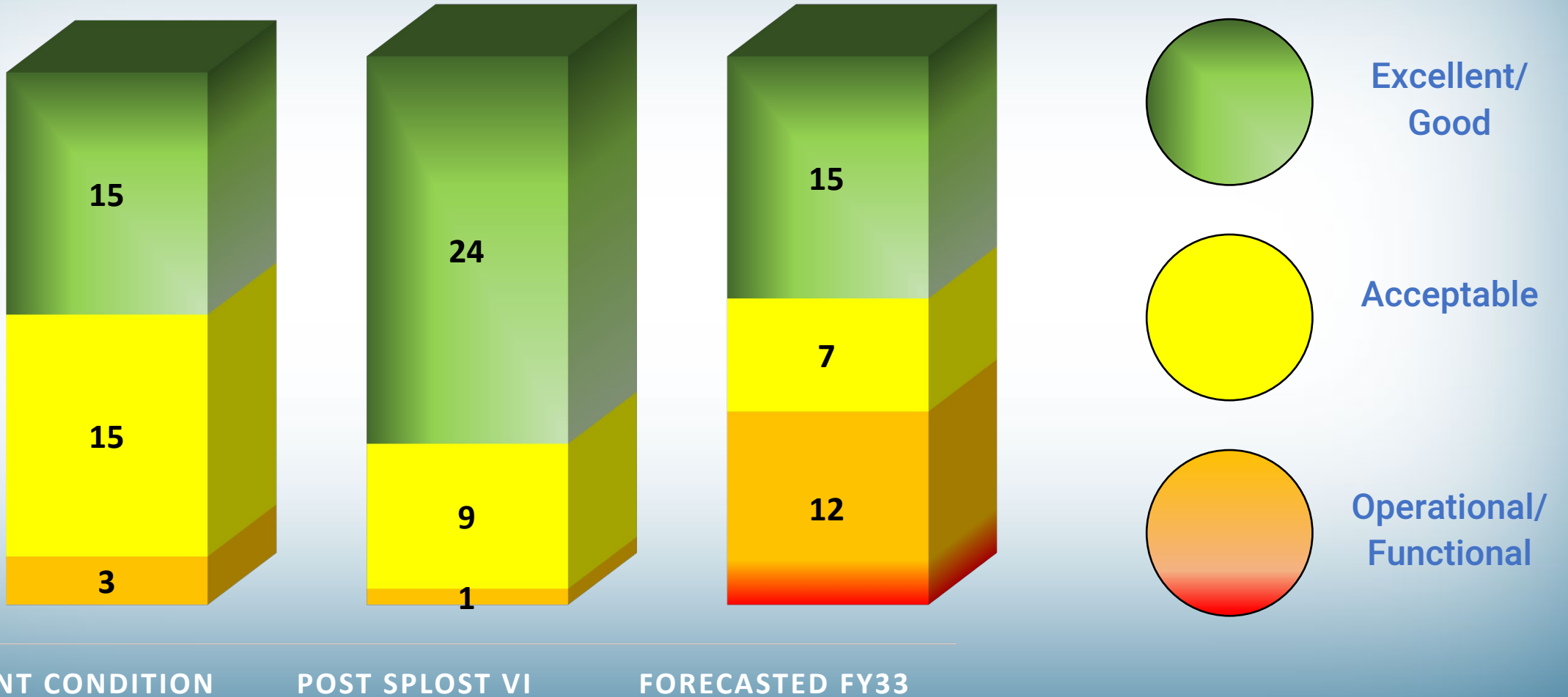
In addition to the building needs, to forecast the buildings' conditions over the next ten years, it is important to utilize other factors including building age and building density as it relates to student enrollment. It is reasonable to predict that facilities will require more attention as they become 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.



BUILDING CONDITION STUDY

COMMUNITY
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FY33 FORECAST – NO E-SPLOST VII





RENOVATIONS

COMMUNITY
MEETINGS

Proposed E-SPLOST VII Renovation Projects

Abney Elementary

- Estimated Cost: \$5.0m

McClure Middle

- Estimated Cost: \$7.5m

Dugan Elementary

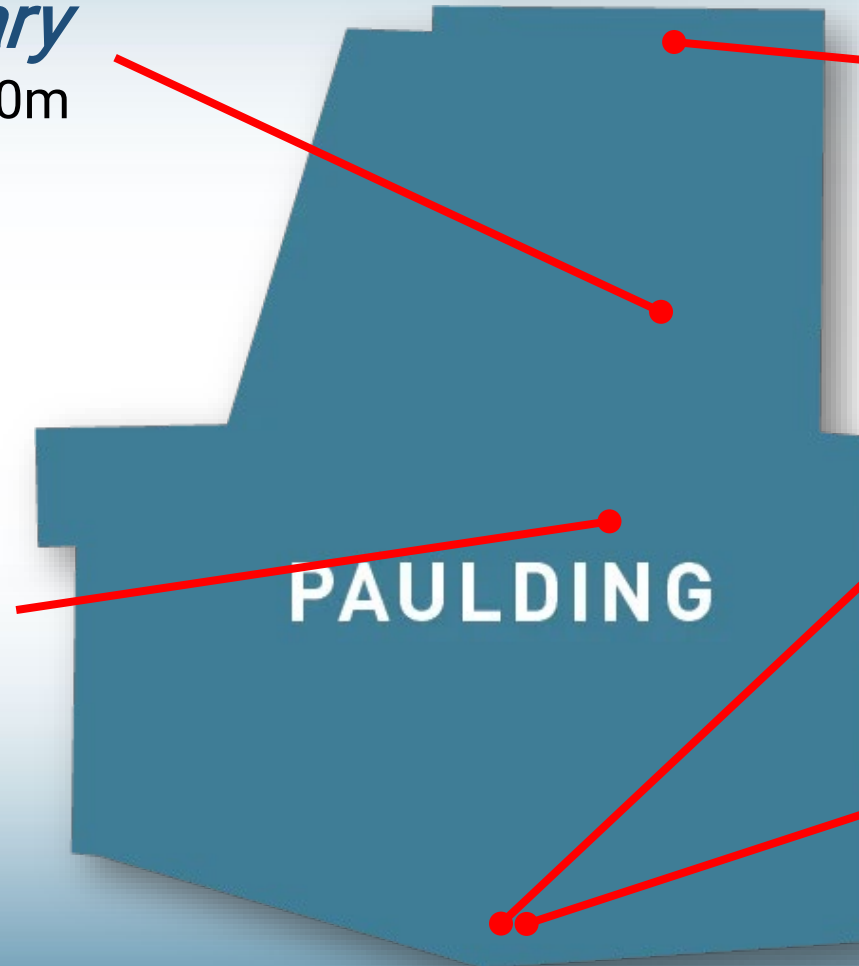
- Estimated Cost: \$7.1m

Dallas Elementary

- Estimated Cost: \$1m

South Paulding HS

- Estimated Cost: \$13.5m

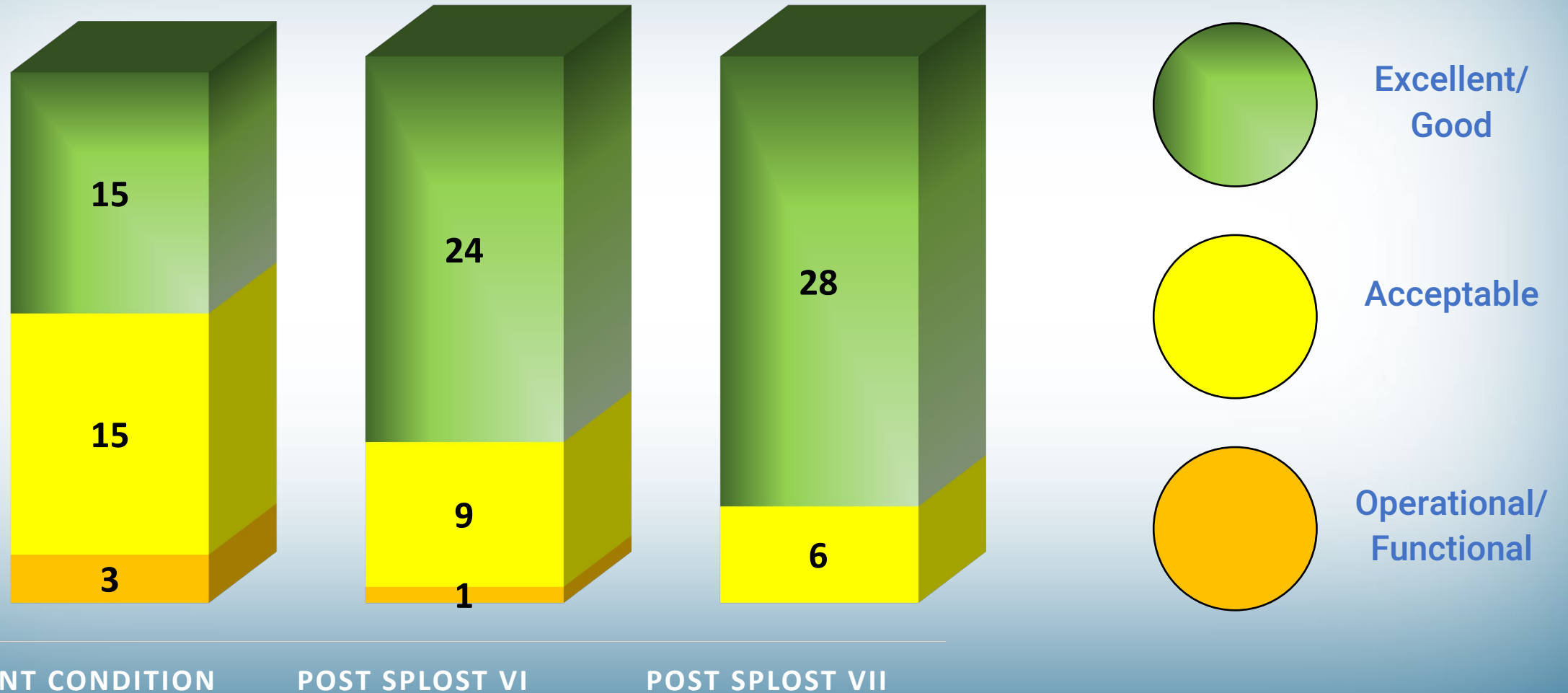




BUILDING CONDITION STUDY

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MEETINGS

Impact of Proposed E-SPLOST VII Renovation Projects





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

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E-SPLOST VII

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



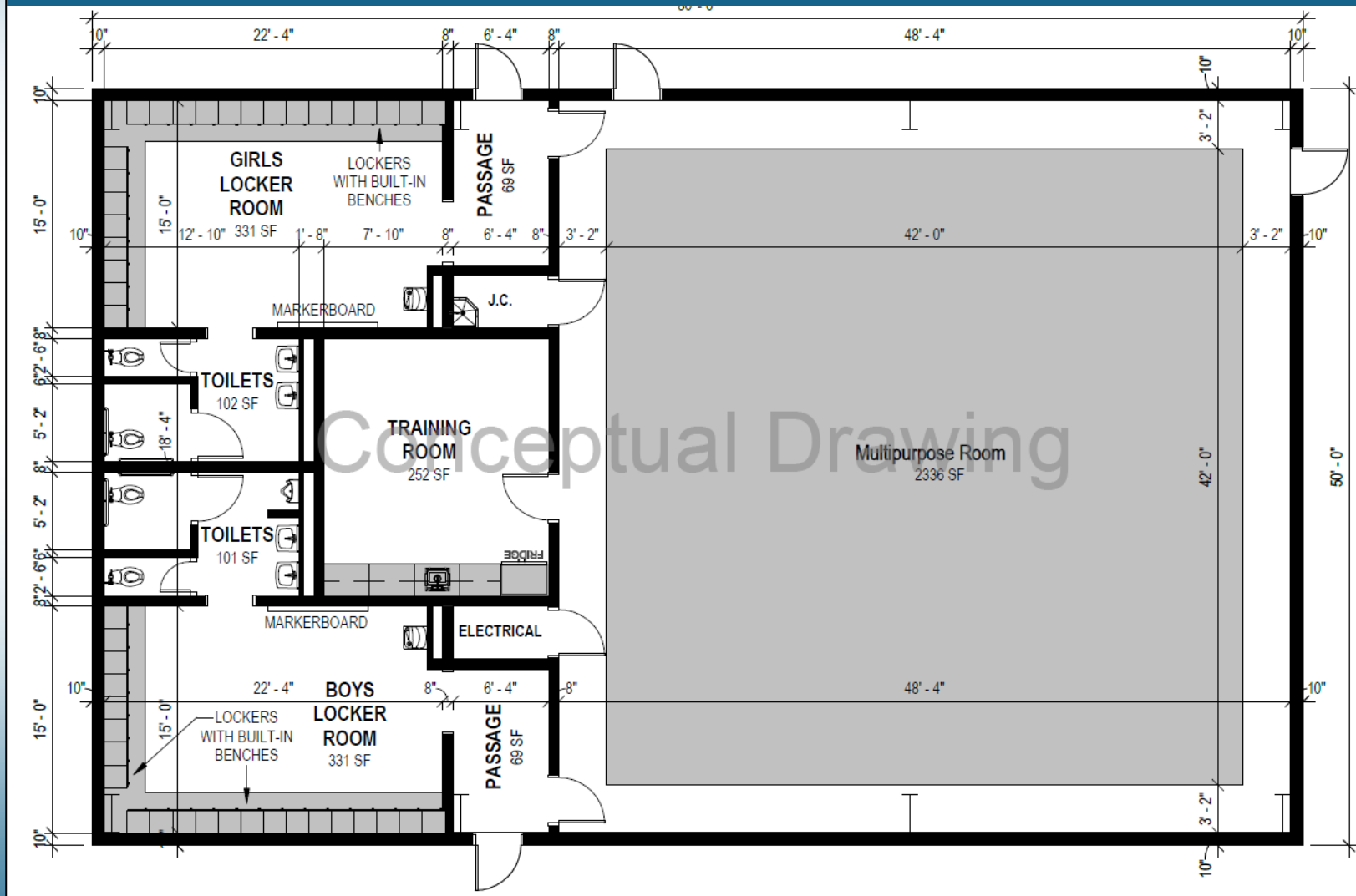


ATHLETICS & PHYSICAL EDUCATION

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

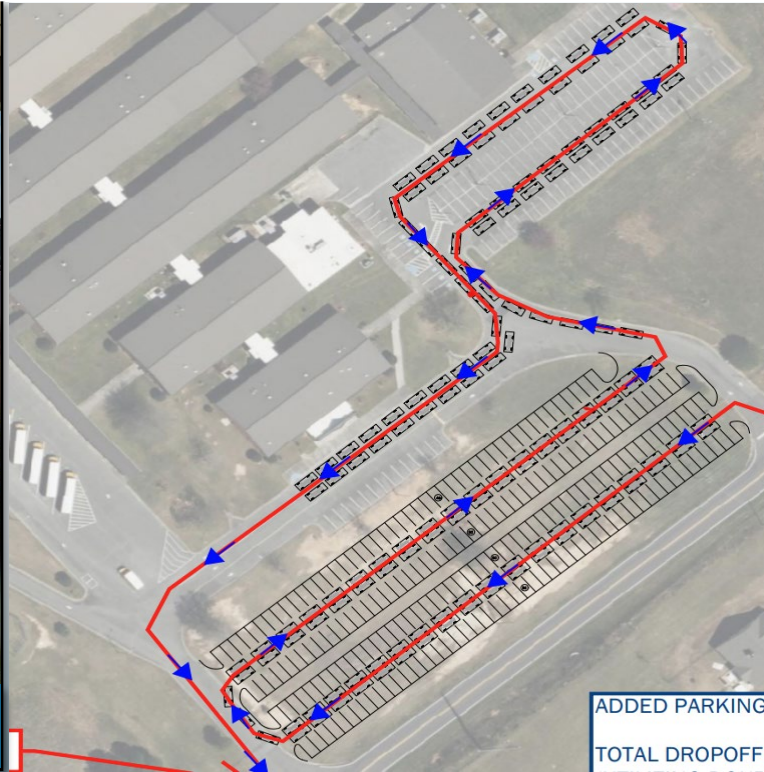
TRAFFIC MANAGEMENT

CROSSWALKS

CAMERAS



FENCING





COMMUNITY MEETINGS

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

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PROJECTED FUNDING & EXPENDITURES

COMMUNITY
MEETINGS

E-SPLOST VII Projections:

Projected Funding	\$176.8 million
- Debt Service	\$ 39.7 million
- Building Renovations	\$ 37.4 million
- Athletic / Physical Education	\$ 14.4 million
- Safety & Security	\$ 4.0 million
<hr/>	
Remaining For Projects	\$ 81.3 million

COMMUNITY MEETINGS

Steve Barnette
Superintendent



NEW CONSTRUCTION



E-SPLOST

Building On Our Progress!

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NOV. 7, 2023**



FACILITIES MASTER PLAN

COMMUNITY
MEETINGS





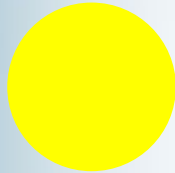
CAPACITY UTILIZATION

COMMUNITY
MEETINGS

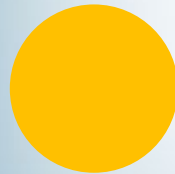
Capacity Utilization through E-SPLOST VI



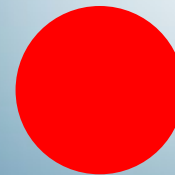
Under Capacity
(-85%)



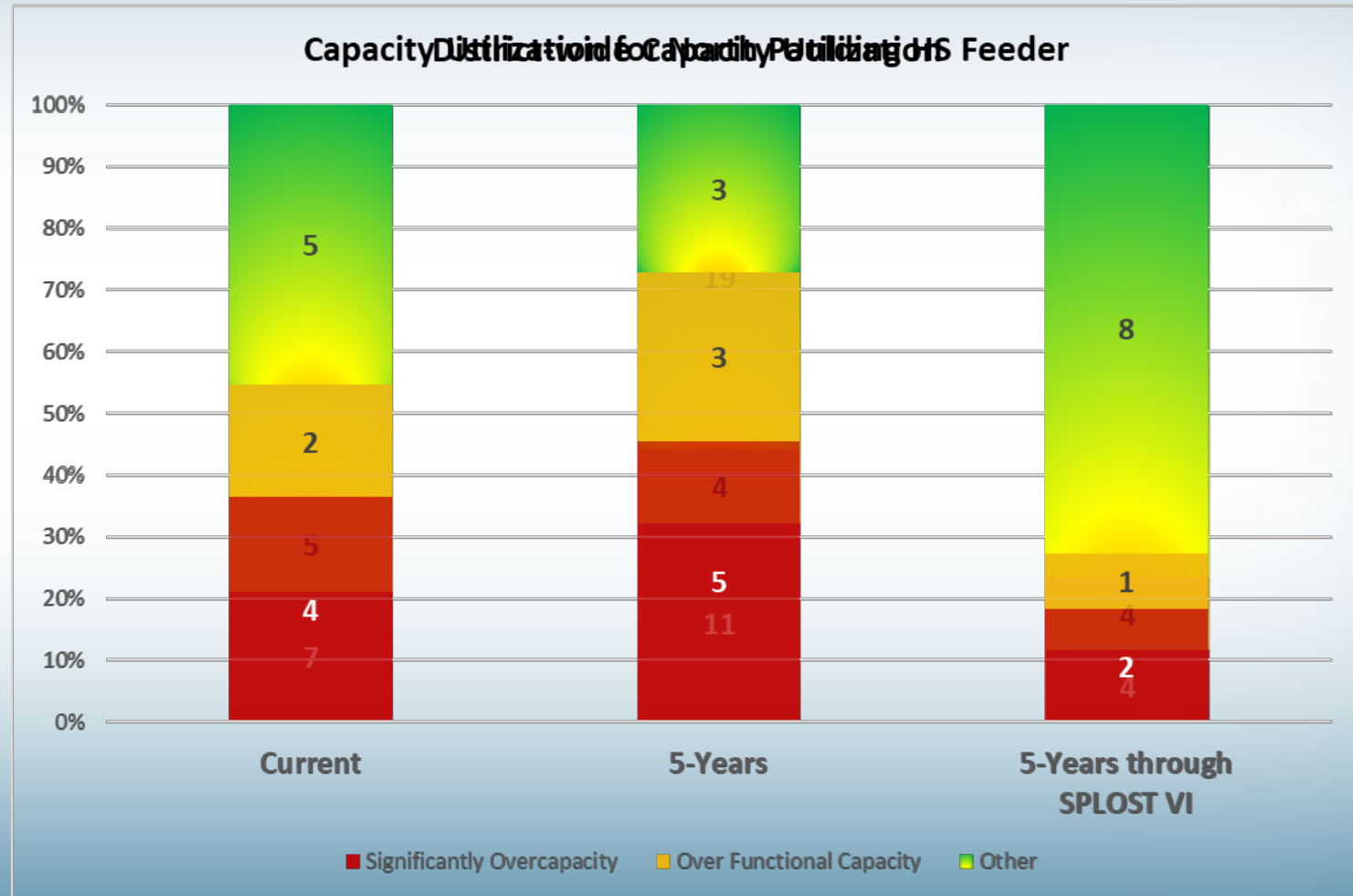
Approaching
Capacity (85%-95%)



At or Above Capacity
(96%-110%)



Over Capacity
(+110%)

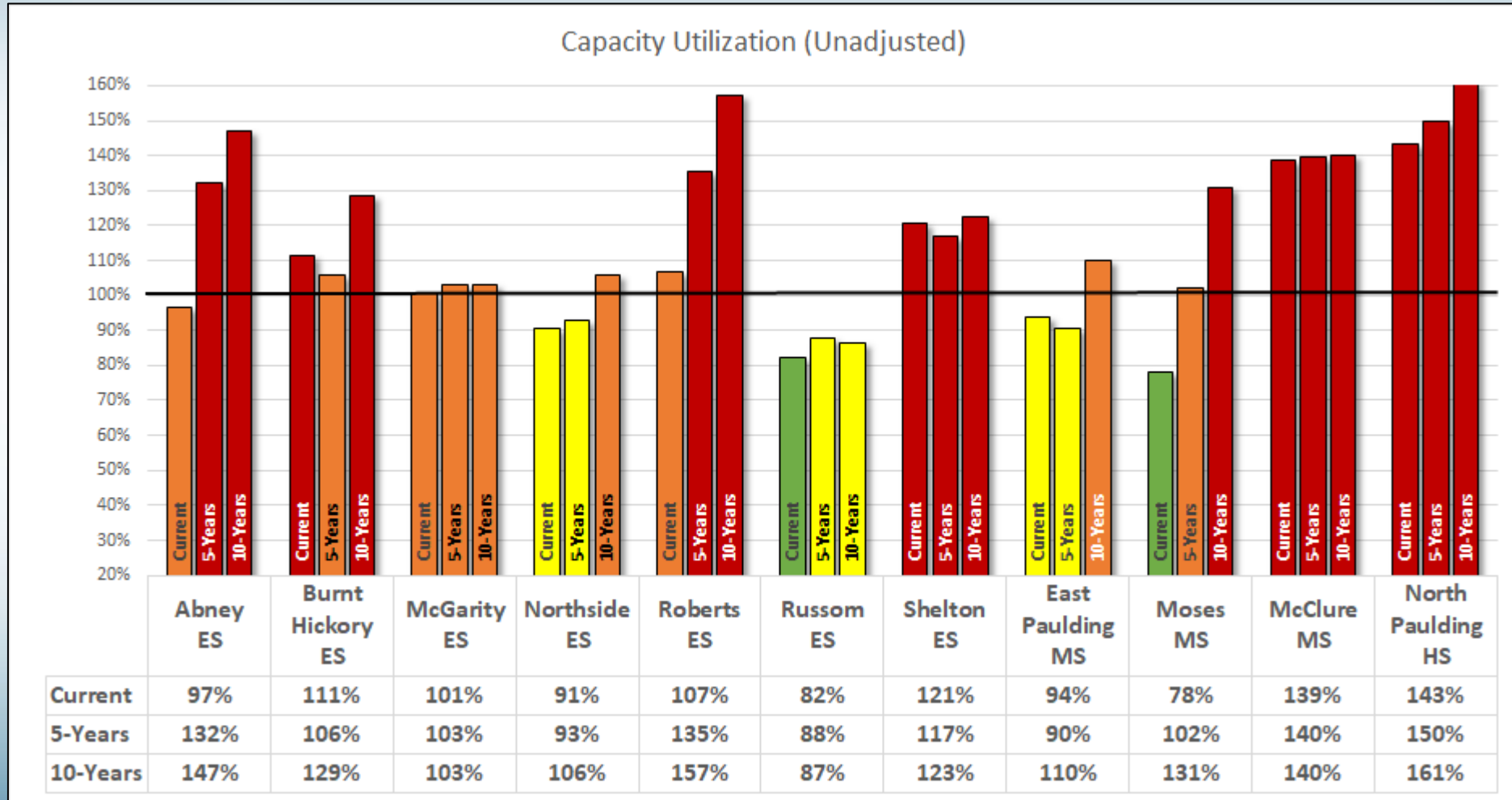




CAPACITY UTILIZATION

COMMUNITY
MEETINGS

Unadjusted for SPLOST VI or VII

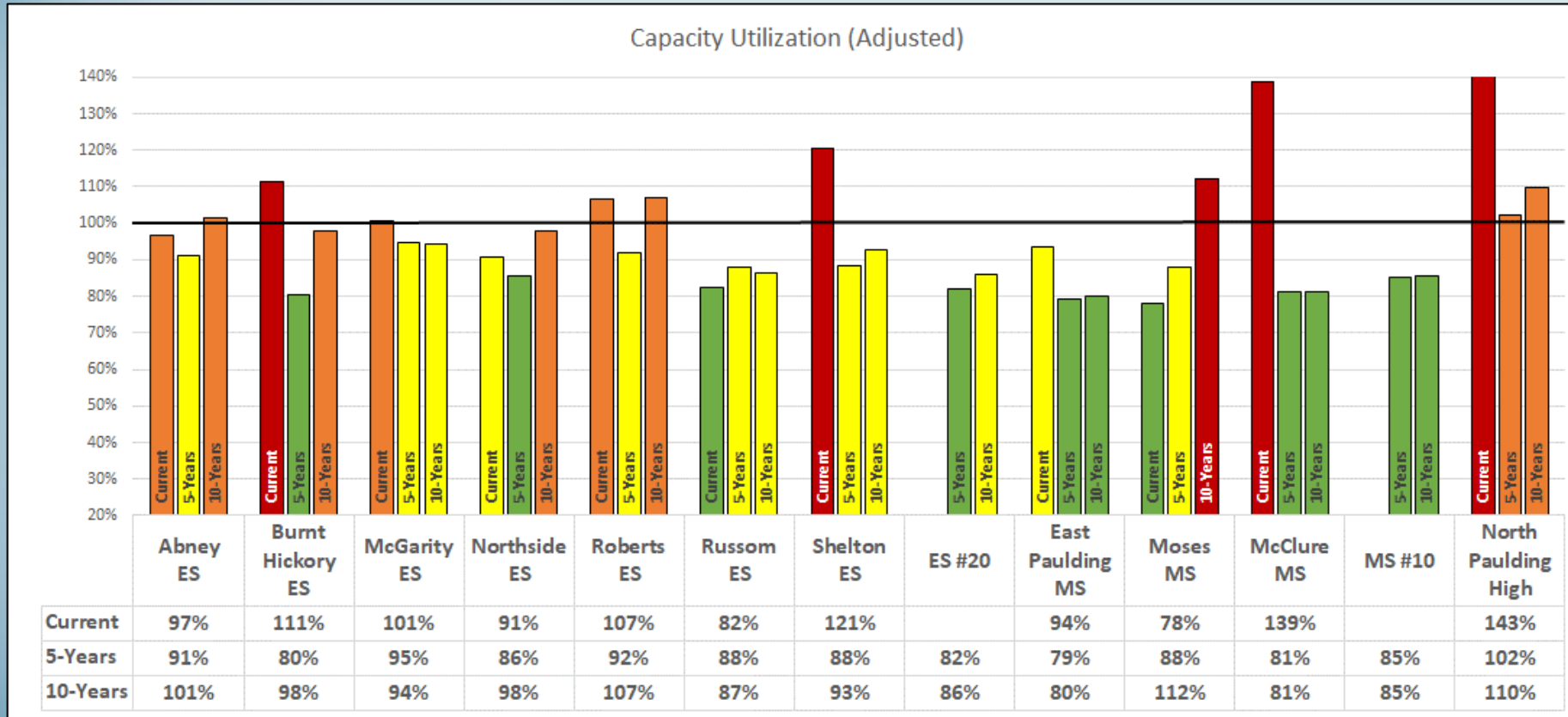




CAPACITY UTILIZATION

Adjusted for SPLOST VI and VII

COMMUNITY MEETINGS



*Based on current projections.

Additions to Burnt Hickory ES and North Paulding HS (24/25)

Construction of MS #10 potentially relieving McClure, East Paulding, and Moses MS (24/25)

Potential Boundary Realignment relieving Hiram and McGarity ES, increasing Baggett and Hutchens ES (24/25)

Additions to Northside and Roberts ES relieving Abney and Roberts ES (25/26)

Potential Boundary Realignment relieving NPHS, EPHS and PCHS, increasing SPHS and Hiram HS (27/28)

SPLOST VII Potential New Elementary School relieving Shelton and Abney ES (26/27)

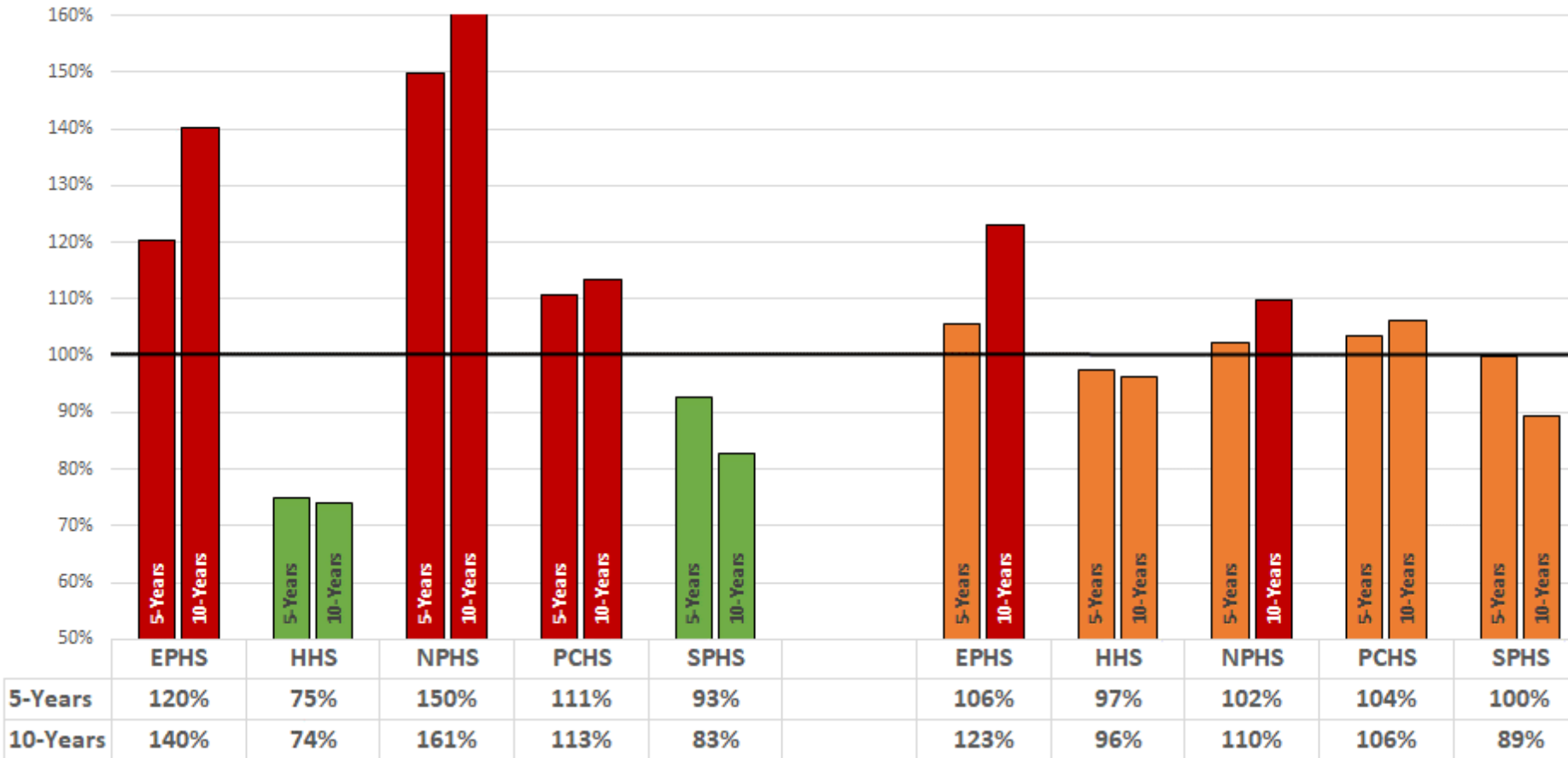


CAPACITY UTILIZATION

COMMUNITY MEETINGS

HS Unadjusted (left) and Adjusted (right) for SPLOST VI and VII

High School Capacity Utilization (Unadjusted and Adjusted)



HS Unadjusted:

- 5-years 1,066
- 10-years 1,521

HS Adjusted:

- 5-years 200
- 10-years 655

NPHS Adjusted:

- 5-years 68 (2%)
- 10-years 294 (10%)

Addition to North Paulding HS (24/25)

Potential Boundary Realignment relieving NPHS, EPHS and PCHS, increasing SPHS and Hiram HS (27/28)

*Based on current projections.

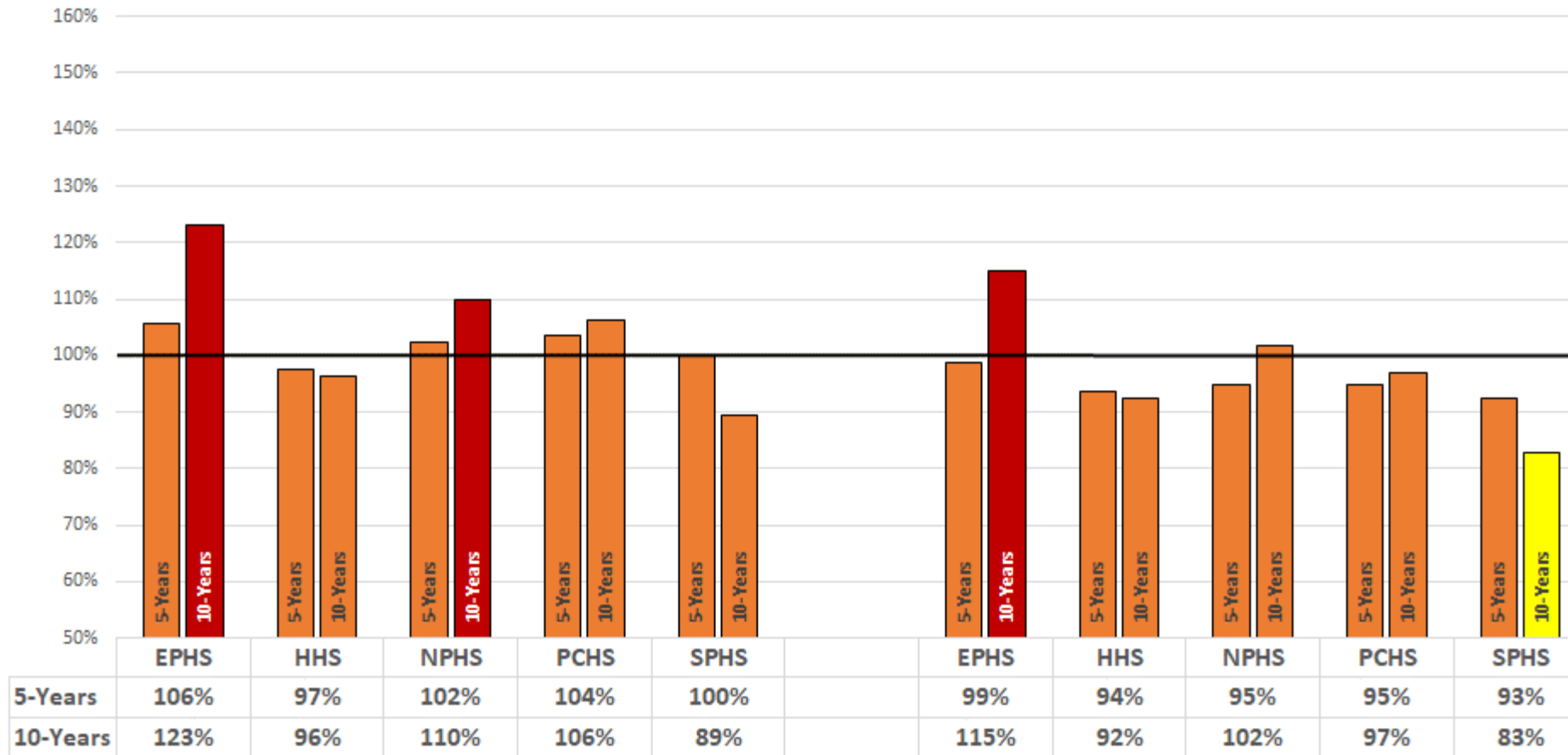


CAPACITY UTILIZATION

COMMUNITY MEETINGS

HS Adjusted (left) for SPLOST VI and VII and Adjusted (right) and Peak HS Students

High School Capacity Utilization (Adjusted and Maximum Block)



HS Unadjusted:

- 5-years 1,066
- 10-years 1,521

HS Adjusted:

- 5-years 200
- 10-years 655

NPHS Adjusted:

- 5-years 68 (2%)
- 10-years 294 (10%)

Addition to North Paulding
HS (24/25)

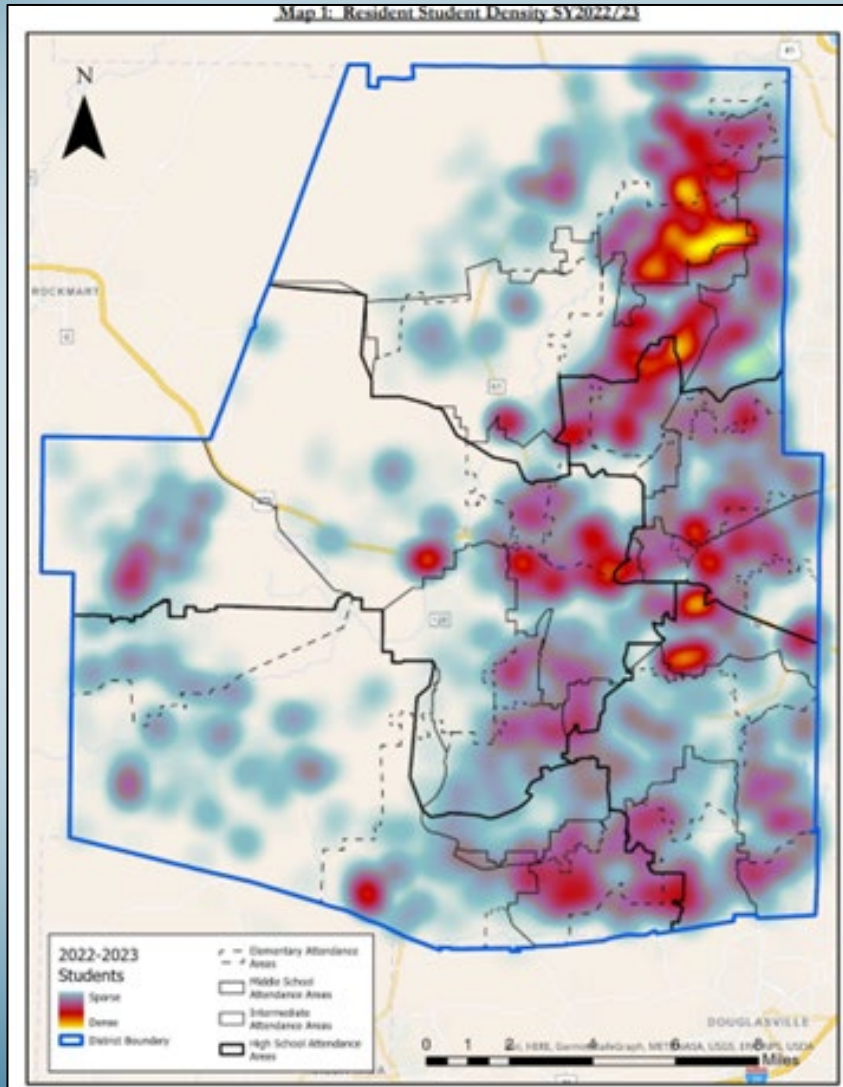
Potential Boundary
Realignment relieving
NPHS, EPHS and PCHS,
increasing SPHS and Hiram
HS (27/28)

*Based on current projections.



NEW CONSTRUCTION

Student Density 2022-2023



COMMUNITY MEETINGS

North Paulding HS
SPLOST VI Addition

Burnt Hickory ES
SPLOST VI Addition

#10 Middle School
SPLOST VI New School

Elementary School
SPLOST VII Potential
New Construction

Northside ES
SPLOST VI Addition

Roberts ES
SPLOST VI Addition

Elementary School
SPLOST VII Potential
New Construction

PAULDING



Additions and New Construction

COMMUNITY
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Burnt Hickory ES Addition





Additions and New Construction

COMMUNITY
MEETINGS

Middle School #10 Project





Additions and New Construction

COMMUNITY
MEETINGS

North Paulding HS Addition





PROJECTED FUNDING & EXPENDITURES

COMMUNITY
MEETINGS

E-SPLOST VII Projections:

Projected Funding	\$176.8 million
- Debt Service	\$ 39.7 million
- New Construction	\$ 70.0 million
- Building Renovations	\$ 37.4 million
- Athletic / Physical Education	\$ 14.4 million
- Safety & Security	\$ 4.0 million

Remaining For Projects	\$ 11.3 million
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Poll Question 2

COMMUNITY
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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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ADDITIONAL PROJECTS



E-SPLOST

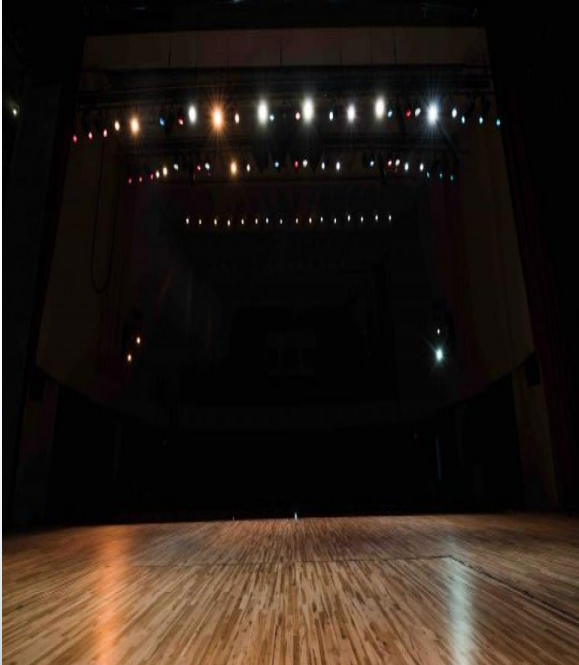
Building On Our Progress!

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NOV. 7, 2023



E-SPLOST VII Proposed Projects

Stage Flooring



Acoustical Shells



Instrument Refresh



Risers/Chairs



Cost: \$1.5 million



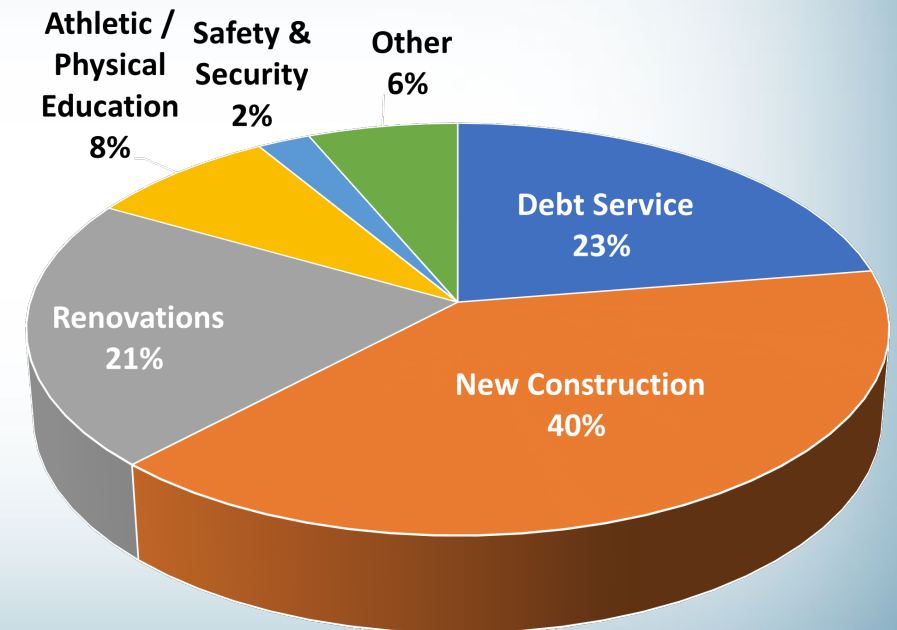
PROJECTED EXPENDITURES

COMMUNITY
MEETINGS

E-SPLOST VII Projections:

Debt Service	\$ 39.7 million
New Construction	\$ 70.0 million
Building Renovations	\$ 37.4 million
Additional Projects*	\$ 29.8 million
<hr/>	
Total	\$ 176.9 million

* Additional Projects includes estimates for specialized renovations like Safety & Security (\$4.0m), Fine Arts (\$1.5m), Traffic & Paving (\$1.9m), Playgrounds (\$1.4m), Technology (\$1.3m), Recurring Projects (\$1.3m), Miscellaneous (\$1.0m), and Future Capital Projects (\$3.0m)



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**



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Capital Improvements

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



Paulding County School District Capital Improvement Program

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:

Concept

→

Planning/
Design

→

Construction

→

Completion

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?

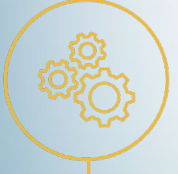
- Completely Agree
- Mostly Agree
- Somewhat Agree
- Do not agree

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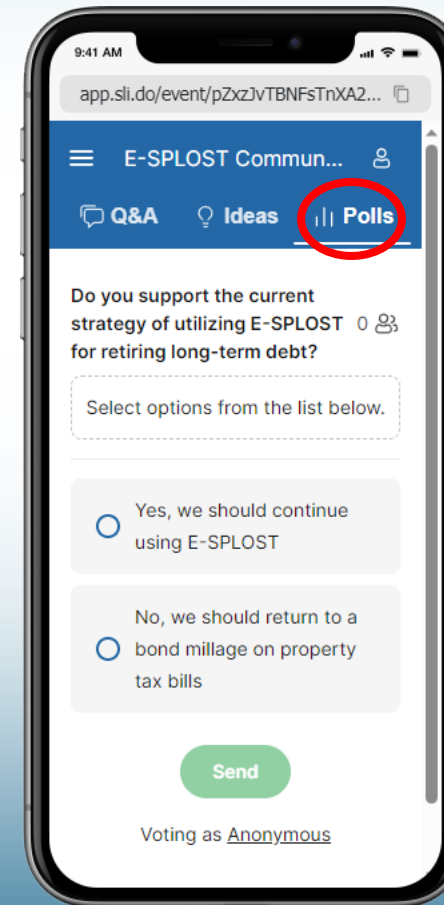
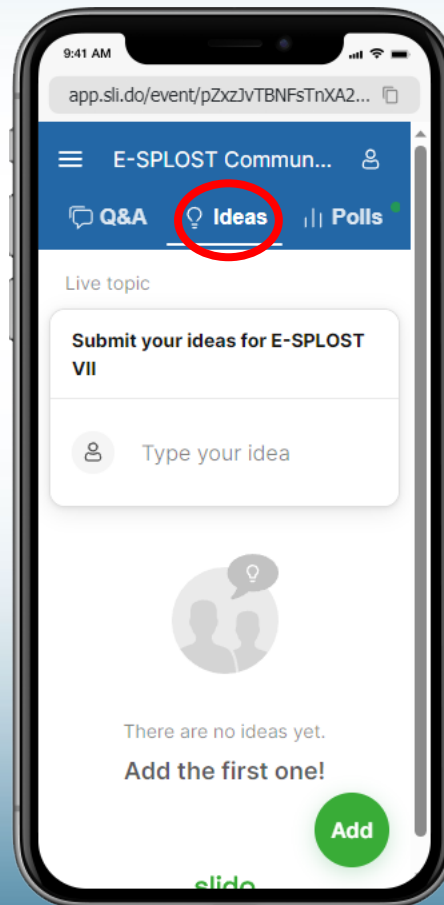
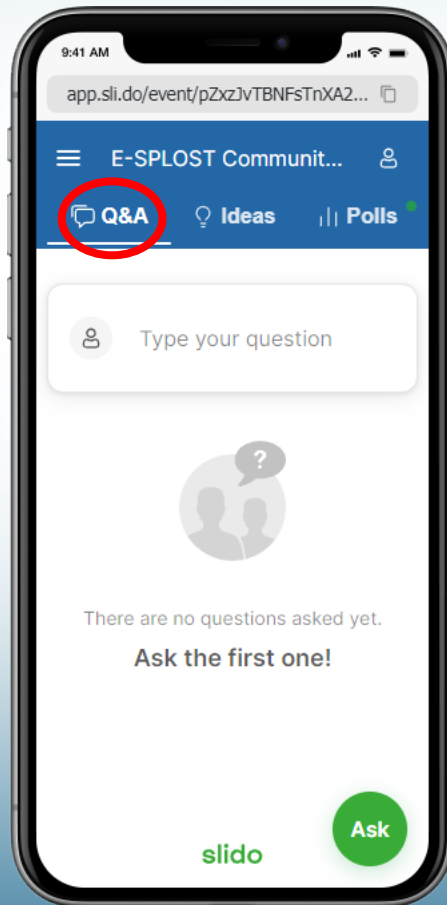


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COMMUNITY MEETINGS

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Poll Question Results

Short Break

Q&A

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

E-SPLOST

Q&A

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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



E-SPLOST

Building On Our Progress!

REFERENDUM
NOV. 7, 2023

Paulding County School District

Called Board Meeting

9/12/2023 6:30 PM

Paulding County High School

1297 Villa Rica Hwy.

Dallas, GA 30157

Agenda

I. Call to Order

II. Adoption of Agenda

III. E-SPLOST Community Meeting

IV. Adjourn