

Bond Amount Comparison

60 Million

40 Million HS/MS
(75% master plan)
12 Million Elem. School
No ECLC other site/bldg
5 million land acquisition
0 renovation CH
3 million for modulars

75 Million

43 Million HS/ MS
(77% master plan)
14.5 Million Elem. School
5 Million ECLC other site
7 Million land acquisition
3 million to renovate CH
2.5 million for modulars

82 Million

47 Million HS/MS
(80% master plan)
15 Million Elem School
5 Million ECLC other site
10 million land acquisition
3 million to renovate CH
2 million for modulars

Using Low Growth Building Estimates/ what number of students not accounted for in each model

HS meets 92% leaves -130
MS meets 82% leaves-126
4/5 meets 80% leaves-235
K-3 meets 95% leaves-91
10 Quads

HS meets 95% leaves-83
MS meets 93% leaves -122
4/5 meets 85% leaves-176
K-3 meets 97% leaves-67
8 Quads

HS meets 100%
MS meets 100%
4/5 meets 100%
K-3 meets 100%
6+ Quads

Difference Between Low Growth and High Growth Estimates on 2020 Estimates

Elementary (K-3) 200	4/5 26	MS 244	HS 361
----------------------	--------	--------	--------

TOTAL COST TO RENT= approximately \$538,000 a year

COST TO HOMEOWNER

60 million	75 Million	82 million
2.18	2.72	2.98
500,000 home \$544.68	500,000 home \$680.78	500,000 home \$744.13

If Next SPLOST is Approved and 1 Million per year dedicated to offset costs

1.56	2.11	2.36
500,000 home \$390.05	\$526.86	\$590.32

Other considerations: Depending on the overall budget picture and the possible tax digest percentage of growth, the Board can consider reducing the millage in the future by an additional .5 thereby reducing the operating millage by .9 (over a 2 or 3 year period . The combined cost to the tax payer goes down by close to 1 mill for example the 75 million dollar bond rate of 2.72 is offset by a reduction in the General Fund Budget.

PROS/ CONS for each Bond Amount

60 Million	75 Million	82 Million
+ least impact taxpayer	+less impact taxpayer	-greatest impact
+ keeps CSD moving on need	+ covers most need	+covers all need
+ easiest to pass	+easier to pass more reasonable	- harder to pass
-no new ECLC accommodated	+ new ECLC accommodated	+ new ECLC
-not enough \$ for land	+ enough \$ for land	+enough \$ for land
-does not meet needs	+meets most needs/still reasonable	+ meets needs/overextend

* 75 million has most 6/6 + or meets

Other Considerations / but largely unknown at this time

- Rental of an existing facility... perhaps a neighboring system (unused building) could house 250 to 500 students
- Split shifts- Usually divides the student body in half... one group in the a.m. another in the p.m.

Will provide classroom space but will increase operations by adding more teachers and staff...day is lengthened for the adults

Adds more cost to bus transportation as more buses and drivers are needed to transport to and from school two times a day for all levels

- Year Round School

Frees up classroom space

Places all students on various tracks or cycles

Rooms change every 6 weeks or so as students cycle In and out

Difficult on families as calendars may conflict in terms of time out of school