

72 Timber Drive  
Storrs-Mansfield, CT 06268

Mansfield Town Council  
Audrey P. Beck Building  
South Eagleville Road  
Storrs-Mansfield, CT 06268

January 24, 2011

Dear Town Council Members:

Our town is at a crossroads. After months of research, the Board of Education has presented the Town Council with the recommendation to replace our three aging elementary schools, with two more modern educational facilities in the north and south sections of town. This recommendation represents a compromise between one large school, which would provide "economies of scale", and the need to provide more accessible learning communities to our children. While the Town Council has heard from some who prefer the large school option, it is important to remember that this preference has more to do with lower taxes than it does with providing the best educational setting for our children. In addition, the move to one large school, would be irrevocable, unlike the two school recommendation, which provides cost savings and options for flexibility.

A review of the literature on optimum school size shows that the ideal elementary school is no larger than 300-400 students, the projected size of the student populations for the two building option. This size creates a learning community where students connect with one another and their teachers, while still allowing the flexibility to offer a variety of services. This connection results in greater academic achievement and more participation in all of a school's offerings. Interestingly, cost savings can also be realized when long-term performance and graduation rates are taken into account. Furthermore, some research shows that money spent on educational systems is repaid by higher property values. At a previous meeting, speakers commented that kids would be "just fine" in a larger school, but this is not the point. Many of those present at meetings have been the parents of older children and young adults who thrived in the three community schools available as these learners grew up. Mansfield has always prided itself on providing an excellent education to our children and both research and our own personal experience show that a system with smaller schools can continue to provide that opportunity.

As you work to make your decisions, I hope that members of the Town Council will look at the *educational* basis for the Board of Education's recommendations. A decision made solely for financial reasons will be detrimental to our town, its citizens, and our children - the future of our community.

Thank you for the opportunity to share my concerns.

Sincerely,



Jeannette Picard  
Mansfield Resident  
Reading Consultant

# NEW ELEMENTARY SCHOOLS - OPTION E

Preliminary Square Footage Program

Projected Highest Enrollment = 372

1/6/2011

	PROPOSED			Capacity (Students)	Comments
	No.	Sq.Ft. Each	Total Net Area		
<b>Classrooms</b>					
PK	2	1200	2,400	60	Half-day sessions
Toilet	2	50	*		*Area in building total
K	4	1200	4,800	60	Full-day sessions
Toilet	4	50	*		*Area in building total
Grades 1-2 (modular cr's)	0	0	-	0	
Grades 1-4	14	900	12,600	294	
				414	Total Students Capacity
				384	Full-Time Equivalents
<b>Specials</b>					
Art	1	900	900		
Kiln & Storage	1	110	110		
Music	1	900	900		
World Language	1	300	300		
Computer	1	900	900		
Workroom	1	200	200		
Enrichment	1	800	800		
Gymnasium	1	3,300	3,300		
P.E. Storage	1	150	150		
Outdoor P.E. Storage	1	100	100		Not part of Gym
Multipurpose					Cafeteria, Auditorium
As Cafeteria	1	2650	2,650	177	Seats capacity
Kitchen	1	1500	1,500		
Storage	1	500	500		
As Auditorium				379	Seats capacity
Platform	1	800	800		
Library/Media Center					
Main Room	1	2000	2,000		
Reading Center	1	350	350		
AV Storage	1	100	100		
Greenhouse	0	400	*		*Area in building total
<b>SpEd</b>					
Special Ed self-contained	1	900	900		
Title 1/Resource/SWEIT	2	400	800		
OT/PT	1	400	400		
Speech	1	115	115		
Psychologist	1	235	235		
<b>Administration</b>					
Main Office	1	500	500		
Principal	1	250	250		
Conference	1	160	160		
Storage	1	100	100		
<b>Nurse's Office</b>					
Cot Room	1	350	350		
Office	1	100	100		
Storage	1	50	50		
Toilet & Shower	1	75	75		
<b>Teachers</b>					
IA Workroom	0	0	-		
Teachers' Lounge	1	400	400		
Toilets	2	100	*		*Area in building total
Teacher Prep + Workroom	1	300	300		
Storage	1	200	200		
<b>BUILDING TOTAL AREA</b>					
Subtotal of spaces listed above			40,295	Net Sq.Ft.	71%
Circulation, toilets, custodians, mech., walls, etc.			16,118		29%
<b>TOTAL BUILDING AREA</b>			<b>56,413</b>	<b>Gross Sq.Ft.</b>	<b>100%</b>
<b>State Standard Space Specs</b>					
<i>Projected Enrollment: 351 - 750</i>					
<i>Grades PK-4: 120 sq. ft. per student</i>					
			350 students X 120 =	44,640	Net Sq. Ft.
Using an assumed net-to-gross sq. ft. factor of approximately 5%, the maximum eligible for State reimbursement is estimated to be 46,872 gross sq. ft.					

(over)

**Mansfield School Building Committee  
January 24, 2011**

- The greenhouse was actually increased in size from 350 to 400 sq. ft.
- World Language was reduced from 400 to 300 sq. ft.
- Enrichment was increased from 660 to 800 sq. ft.
- Title 1 Resource was increased from 300 to 400 sq. ft.
- Nurses Office was reduced from 150 to 100 sq. ft.
- Gymnasium sizes at existing schools: DG 1,642 sq. ft.; SE 1,739 sq. ft.; AV 1,815 sq. ft.
- Cafeteria sizes at existing schools: DG 1,848 sq. ft.; SE 2,026 sq. ft.; AV 1,713 sq. ft.

AS REVISED - 1/24/2011  
 Mansfield School Building Project  
 20 Year Cost Projection

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11
<b>OPTION A (estimates as of 9/27/10) - CASH BASIS (no escal)</b>											
Total Project Construction Cost	20,831,000										
Estimated NET Construction Cost	13,279,370										
Estimated Reimbursement Rate	36.3%										
Estimated Annual Costs:											
Net Estimated Annual Costs	630,000	1,113,000	1,331,400	1,160,250	1,084,650	530,675	530,675	530,675	530,675	530,675	530,675
Maintenance of Abandoned Buildings		(28,000)	(28,000)	(28,000)	(28,000)	(28,000)	(28,000)	(28,000)	(28,000)	(28,000)	(28,000)
Net Estimated Annual Costs	630,000	1,085,000	1,303,400	1,132,250	1,056,650	502,675	502,675	502,675	502,675	502,675	502,675
Mill Rate Equivalent	0.65	1.12	1.34	1.17	1.09	0.52	0.52	0.52	0.52	0.52	0.52
Projected Mill Rate	26.36	26.83	27.05	26.88	26.80	26.23	26.23	26.23	26.23	26.23	26.23
Projected Mill Rate Change (From Pr. Yr.)	0.65	0.47	0.23	(0.18)	(0.08)	(0.57)	-	-	-	-	-
Projected % Increase in Mill Rate (From Pr. Yr.)	2.53%	1.83%	0.88%	(0.69%)	(0.30%)	(2.22%)					
Taxes on Median Home Assessed at \$168,350	4,438	4,517	4,555	4,525	4,512	4,416	4,416	4,416	4,416	4,416	4,416
Increase/Decrease from Prior Year	109	79	38	(30)	(13)	(96)					
<b>OPTION A (estimates as of 9/27/10) - BOND IN YR 1 &amp; YR 6 (3% escal)</b>											
Total Project Construction Cost	20,831,000										
Estimated NET Construction Cost	13,279,370										
Estimated Reimbursement Rate	36.3%										
Estimated Annual Costs:											
Net Estimated Annual Costs	136,250	662,500	643,000	623,500	604,000	794,500	1,585,000	1,535,500	1,486,000	1,436,500	1,387,000
Maintenance of Abandoned Buildings		(28,000)	(28,000)	(28,000)	(28,000)	(28,000)	(28,000)	(28,000)	(28,000)	(28,000)	(28,000)
Net Estimated Annual Costs	136,250	634,500	615,000	595,500	576,000	766,500	1,557,000	1,507,500	1,458,000	1,408,500	1,359,000
Mill Rate Equivalent	0.14	0.65	0.63	0.61	0.59	0.79	1.61	1.56	1.50	1.45	1.40
Projected Mill Rate	25.85	26.36	26.34	26.32	26.30	26.50	27.32	27.27	27.21	27.16	27.11
Projected Mill Rate Change (From Pr. Yr.)	0.14	0.51	(0.02)	(0.02)	(0.02)	0.20	0.82	(0.05)	(0.05)	(0.05)	(0.05)
Projected % Increase in Mill Rate (From Pr. Yr.)	0.55%	2.00%	(0.08%)	(0.08%)	(0.08%)	0.76%	3.17%	(0.20%)	(0.20%)	(0.20%)	(0.20%)
Taxes on Median Home Assessed at \$168,350	4,352	4,439	4,435	4,432	4,428	4,461	4,599	4,590	4,582	4,573	4,564
Increase/Decrease from Prior Year	24	87	(3)	(3)	(3)	33	137	(9)	(9)	(9)	(9)
<b>OPTION D (ONE NEW ELEMENTARY SCHOOL)</b>											
Total Project Construction Cost	48,039,000										
Estimated NET Construction Cost	19,067,000										
Estimated Reimbursement Rate	60.3%										
Estimated Annual Costs:											
Net Estimated Annual Costs	488,625	1,977,250	1,927,250	1,877,250	1,827,250	1,777,250	1,727,250	1,677,250	1,627,250	1,577,250	1,527,250
Maintenance of Abandoned Buildings		(351,460)	(351,460)	(351,460)	(351,460)	(351,460)	(351,460)	(351,460)	(351,460)	(351,460)	(351,460)
Net Estimated Annual Costs	488,625	1,001,790	951,790	931,790	931,790	881,790	831,790	781,790	731,790	681,790	581,790
Mill Rate Equivalent	0.50	1.03	0.98	0.96	0.91	0.86	0.81	0.76	0.70	0.65	0.60
Projected Mill Rate	26.21	26.74	26.69	26.67	26.62	26.57	26.52	26.47	26.41	26.36	26.31
Projected Mill Rate Change (From Pr. Yr.)	0.50	0.53	(0.05)	(0.02)	(0.05)	(0.05)	(0.05)	(0.05)	(0.05)	(0.05)	(0.05)
Projected % Increase in Mill Rate (From Pr. Yr.)	1.96%	2.06%	(0.20%)	(0.08%)	(0.20%)	(0.20%)	(0.20%)	(0.20%)	(0.20%)	(0.20%)	(0.20%)
Taxes on Median Home Assessed at \$168,350	4,413	4,502	4,494	4,490	4,481	4,473	4,464	4,455	4,447	4,438	4,429
Increase/Decrease from Prior Year	85	89	(9)	(3)	(9)	(9)	(9)	(9)	(9)	(9)	(9)

Description	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	Cummulative Total	Ending Mill Rate to Current Mill Rate
<b>OPTION A (estimates as of 9/27/10) - CASH BASIS (inc</b>											
Total Project Construction Cost											
Estimated NET Construction Cost											
Estimated Reimbursement Rate											
Estimated Annual Costs:											
Net Capital Improvements	530,675	530,675	530,675	530,675	530,675	530,675	530,675	530,675	530,620	13,279,370	
Salary & Benefit Savings	(28,000)	(28,000)	(28,000)	(28,000)	(28,000)	(28,000)	(28,000)	(28,000)	(28,000)	(532,000)	
Maintenance Cost Savings											
Maintenance of Abandoned Buildings	502,675	502,675	502,675	502,675	502,675	502,675	502,675	502,675	502,620	12,747,370	
Net Estimated Annual Costs	0.52	0.52	0.52	0.52	0.52	0.52	0.52	0.52	0.52	13.15	
Mill Rate Equivalent	26.23	26.23	26.23	26.23	26.23	26.23	26.23	26.23	26.23	26.23	
Projected Mill Rate											
Projected Mill Rate Change (From Pr. Yr.)	-	-	-	-	-	-	-	-	-	-	
Projected % Increase in Mill Rate (From Pr. Yr.)	4.416	4.416	4.416	4.416	4.416	4.416	4.416	4.416	4.416	4.416	2.02%
Taxes on Median Home Assessed at \$168,350											
Increase/Decrease from Prior Year	-	-	-	-	-	-	-	-	-	(0)	
<b>OPTION A (estimates as of 9/27/10) - BOND IN YR 1 &amp;</b>											
Total Project Construction Cost											
Estimated NET Construction Cost											
Estimated Reimbursement Rate											
Estimated Annual Costs:											
Debt Service Payments	1,337,500	1,288,000	1,238,500	1,179,000	750,000	720,000	690,000	660,000	630,000	19,386,750	
Salary & Benefit Savings	(28,000)	(28,000)	(28,000)	(28,000)	(28,000)	(28,000)	(28,000)	(28,000)	(28,000)	(532,000)	
Maintenance Cost Savings											
Maintenance of Abandoned Buildings	1,309,500	1,260,000	1,210,500	1,151,000	722,000	692,000	662,000	632,000	602,000	18,854,750	
Net Estimated Annual Costs	1.35	1.30	1.25	1.19	0.75	0.71	0.68	0.65	0.62	19.46	
Mill Rate Equivalent	27.06	27.01	26.96	26.90	26.42	26.42	26.39	26.36	26.33	26.33	
Projected Mill Rate	(0.05)	(0.05)	(0.05)	(0.06)	(0.44)	(0.03)	(0.03)	(0.03)	(0.03)	0.62	
Projected Mill Rate Change (From Pr. Yr.)	(0.20%)	(0.20%)	(0.20%)	(0.24%)	(1.72%)	(0.12%)	(0.12%)	(0.12%)	(0.12%)	2.42%	
Taxes on Median Home Assessed at \$168,350	4,556	4,547	4,539	4,528	4,454	4,448	4,443	4,438	4,433	4,433	
Increase/Decrease from Prior Year	(9)	(9)	(9)	(10)	(75)	(5)	(5)	(5)	(5)	(5)	
<b>OPTION D (ONE NEW ELEMENTARY SCHOOL)</b>											
Total Project Construction Cost											
Estimated NET Construction Cost											
Estimated Reimbursement Rate											
Estimated Annual Costs:											
Debt Service Payments	1,477,250	1,427,250	1,377,250	1,322,250	1,375,000	1,320,000	1,265,000	1,210,000	1,155,000	29,990,125	
Salary & Benefit Savings	(624,000)	(624,000)	(624,000)	(624,000)	(624,000)	(624,000)	(624,000)	(624,000)	(624,000)	(11,856,000)	
Maintenance Cost Savings	(351,460)	(351,460)	(351,460)	(351,460)	(351,460)	(351,460)	(351,460)	(351,460)	(351,460)	(6,577,740)	
Maintenance of Abandoned Buildings	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	510,000	
Net Estimated Annual Costs	531,790	481,790	431,790	426,790	429,540	374,540	319,540	264,540	209,540	11,966,385	
Mill Rate Equivalent	0.55	0.50	0.45	0.44	0.44	0.39	0.33	0.27	0.22	12.35	
Projected Mill Rate	26.26	26.21	26.16	26.15	26.15	26.10	26.04	25.98	25.93	25.93	
Projected Mill Rate Change (From Pr. Yr.)	(0.05)	(0.05)	(0.05)	(0.01)	0.00	(0.06)	(0.06)	(0.06)	(0.06)	0.22	
Projected % Increase in Mill Rate (From Pr. Yr.)	(0.20%)	(0.20%)	(0.20%)	(0.02%)	0.01%	(0.22%)	(0.22%)	(0.22%)	(0.22%)	0.84%	
Taxes on Median Home Assessed at \$168,350	4,421	4,412	4,403	4,402	4,403	4,393	4,384	4,374	4,365	4,365	
Increase/Decrease from Prior Year	(9)	(9)	(9)	(1)	0	(10)	(10)	(10)	(10)	(10)	

**Mansfield School Building Project**  
**20 Year Cost Projection**

3/11/14

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11
<b>OPTION E (TWO NEW ELEMENTARY SCHOOLS)</b>											
Total Project Construction Cost	59,583,000										
Estimated NET Construction Cost	26,901,000										
Estimated Reimbursement Rate	54.9%										
Estimated Annual Costs:											
Debt Service Payments	689,375	2,803,750	2,732,500	2,661,250	2,590,000	2,518,750	2,447,500	2,376,250	2,305,000	2,233,750	2,162,500
Salary & Benefit Savings		(579,000)	(579,000)	(579,000)	(579,000)	(579,000)	(579,000)	(579,000)	(579,000)	(579,000)	(579,000)
Maintenance Cost Savings		(242,860)	(242,860)	(242,860)	(242,860)	(242,860)	(242,860)	(242,860)	(242,860)	(242,860)	(242,860)
Maintenance of Abandoned Buildings		15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Net Estimated Annual Costs	689,375	1,981,890	1,910,640	1,854,390	1,783,140	1,711,890	1,640,640	1,569,390	1,498,140	1,426,890	1,355,640
Mill Rate Equivalent	0.71	2.05	1.97	1.91	1.84	1.77	1.69	1.62	1.55	1.47	1.40
Projected Mill Rate	26.42	27.76	27.68	27.62	27.55	27.48	27.40	27.33	27.28	27.18	27.11
Projected Mill Rate Change (From Pr Yr)	0.71	1.33	(0.07)	(0.06)	(0.07)	(0.07)	(0.07)	(0.07)	(0.07)	(0.07)	(0.07)
Projected % Increase in Mill Rate (From Pr. Yr.)	2.77%	5.19%	(0.29%)	(0.23%)	(0.29%)	(0.29%)	(0.29%)	(0.29%)	(0.29%)	(0.29%)	(0.29%)
Taxes on Median Home Assessed at \$168,350	4,448	4,673	4,660	4,650	4,638	4,626	4,613	4,601	4,589	4,576	4,564
Increase/Decrease from Prior Year	120	225	(12)	(10)	(12)	(12)	(12)	(12)	(12)	(12)	(12)

<b>OPTION E2 (TWO NEW ELEM SCHOOLS - SCALED BACK VERSION)</b>											
Total Project Construction Cost	55,976,399										
Estimated NET Construction Cost	23,475,888										
Estimated Reimbursement Rate	58.1%										
Estimated Annual Costs:											
Debt Service Payments	601,575	2,468,150	2,404,900	2,341,650	2,278,400	2,215,150	2,151,900	2,088,650	2,025,400	1,962,150	1,898,900
Salary & Benefit Savings		(579,000)	(579,000)	(579,000)	(579,000)	(579,000)	(579,000)	(579,000)	(579,000)	(579,000)	(579,000)
Maintenance Cost Savings		(242,860)	(242,860)	(242,860)	(242,860)	(242,860)	(242,860)	(242,860)	(242,860)	(242,860)	(242,860)
Maintenance of Abandoned Buildings		15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Net Estimated Annual Costs	601,575	1,646,290	1,583,040	1,534,790	1,471,540	1,408,290	1,345,040	1,281,790	1,218,540	1,155,290	1,092,040
Mill Rate Equivalent	0.62	1.70	1.63	1.58	1.52	1.45	1.39	1.32	1.26	1.19	1.13
Projected Mill Rate	26.33	27.41	27.34	27.29	27.23	27.16	27.10	27.03	26.97	26.90	26.84
Projected Mill Rate Change (From Pr Yr)	0.62	1.08	(0.07)	(0.05)	(0.07)	(0.07)	(0.07)	(0.07)	(0.07)	(0.07)	(0.07)
Projected % Increase in Mill Rate (From Pr. Yr.)	2.41%	4.19%	(0.25%)	(0.19%)	(0.25%)	(0.25%)	(0.25%)	(0.25%)	(0.25%)	(0.25%)	(0.25%)
Taxes on Median Home Assessed at \$168,350	4,433	4,614	4,603	4,595	4,584	4,573	4,562	4,551	4,540	4,529	4,518
Increase/Decrease from Prior Year	105	181	(11)	(8)	(11)	(11)	(11)	(11)	(11)	(11)	(11)

**MMS IMPROVEMENTS ONLY (Option E costs)**

Total Project Construction Cost	12,641,297
Estimated NET Construction Cost	5,701,225
Estimated Reimbursement Rate	54.9%
Estimated Annual Costs:	
Debt Service Payments	146,125
Net Estimated Annual Costs	146,125
Mill Rate Equivalent	0.15
Projected Mill Rate	25.86
Projected Mill Rate Change (From Pr Yr)	0.15
Projected % Increase in Mill Rate (From Pr. Yr.)	0.59%
Taxes on Median Home Assessed at \$168,350	4,354
Increase/Decrease from Prior Year	25

Option A does not include the replacement of the relocatable classrooms at Southeast (\$800,000) and MMS (\$400,000)  
 Option D does not include the refurbishment of the abandoned buildings.  
 Option E does not include any land acquisition costs.  
 Option E2 is a scaled back version of Option E. The land acq. At Goodwin of \$450,000 is the cost NET of any land sold off.  
 MMS Improvements are included in all options above.

10/1/2009 Grand List =	\$ 969,090,991
2010/1/1 Mill Rate =	\$ 25.71
Current Median Home Assessed Value =	\$ 168,350
Current Taxes on Median Home =	\$ 4,328

Mansfield School Building Project  
20 Year Cost Projection

Description	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	Cumulative Total	Ending Mill Rate to Current Mill Rate
	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20		
<b>OPTION E (TWO NEW ELEMENTARY SCHOOLS)</b>											
Total Project Construction Cost											
Estimated NET Construction Cost											
Estimated Reimbursement Rate											
Estimated Annual Costs:											
Debt Service Payments	2,091,250	2,020,000	1,998,750	1,960,000	1,875,000	1,800,000	1,725,000	1,650,000	1,575,000	42,205,625	
Salary & Benefit Savings	(579,000)	(579,000)	(579,000)	(579,000)	(579,000)	(579,000)	(579,000)	(579,000)	(579,000)	(11,001,000)	
Maintenance Cost Savings	(242,860)	(242,860)	(242,860)	(242,860)	(242,860)	(242,860)	(242,860)	(242,860)	(242,860)	(4,614,340)	
Maintenance of Abandoned Buildings	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	255,000	
Net Estimated Annual Costs	1,284,390	1,213,140	1,191,890	1,143,140	1,068,140	993,140	918,140	843,140	768,140	26,845,285	
Mill Rate Equivalent	1.33	1.25	1.23	1.18	1.10	1.02	0.95	0.87	0.79	27.70	
Projected Mill Rate	27.04	26.96	26.94	26.94	26.89	26.81	26.73	26.66	26.58	26.50	
Projected Mill Rate Change (From Pr. Yr.)	(0.07)	(0.07)	(0.02)	(0.05)	(0.08)	(0.08)	(0.08)	(0.08)	(0.08)	0.79	
Projected % Increase in Mill Rate (From Pr. Yr.)	(0.29%)	(0.29%)	(0.09%)	(0.20%)	(0.30%)	(0.30%)	(0.30%)	(0.30%)	(0.30%)	3.08%	
Taxes on Median Home Assessed at \$168,350	4,551	4,539	4,535	4,527	4,514	4,501	4,488	4,475	4,462	4,462	
Increase/Decrease from Prior Year	(12)	(12)	(4)	(8)	(13)	(13)	(13)	(13)	(13)	(13)	
<b>OPTION E2 (TWO NEW ELEM SCHOOLS - SCALED B)</b>											
Total Project Construction Cost											
Estimated NET Construction Cost											
Estimated Reimbursement Rate											
Estimated Annual Costs:											
Debt Service Payments	1,836,650	1,772,400	1,709,150	1,648,900	1,587,500	1,524,000	1,460,500	1,397,000	1,333,500	36,705,425	
Salary & Benefit Savings	(579,000)	(579,000)	(579,000)	(579,000)	(579,000)	(579,000)	(579,000)	(579,000)	(579,000)	(11,001,000)	
Maintenance Cost Savings	(242,860)	(242,860)	(242,860)	(242,860)	(242,860)	(242,860)	(242,860)	(242,860)	(242,860)	(4,614,340)	
Maintenance of Abandoned Buildings	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	255,000	
Net Estimated Annual Costs	1,028,790	965,540	907,290	842,040	780,640	717,140	653,640	590,140	526,640	21,345,085	
Mill Rate Equivalent	1.06	1.00	0.93	0.87	0.81	0.74	0.67	0.61	0.54	22.03	
Projected Mill Rate	26.77	26.71	26.64	26.58	26.52	26.45	26.38	26.32	26.25	26.25	
Projected Mill Rate Change (From Pr. Yr.)	(0.07)	(0.07)	(0.07)	(0.06)	(0.06)	(0.07)	(0.07)	(0.07)	(0.07)	0.54	
Projected % Increase in Mill Rate (From Pr. Yr.)	(0.25%)	(0.25%)	(0.25%)	(0.24%)	(0.25%)	(0.25%)	(0.25%)	(0.25%)	(0.25%)	2.11%	
Taxes on Median Home Assessed at \$168,350	4,507	4,496	4,485	4,475	4,464	4,453	4,442	4,431	4,420	4,420	
Increase/Decrease from Prior Year	(11)	(11)	(11)	(10)	(11)	(11)	(11)	(11)	(11)	(11)	
<b>MMS IMPROVEMENTS ONLY (Option E costs)</b>											
Total Project Construction Cost											
Estimated NET Construction Cost											
Estimated Reimbursement Rate											
Estimated Annual Costs:											
Debt Service Payments	449,500	434,000	418,500	403,000	387,500	372,000	356,500	341,000	325,500	8,924,875	
Net Estimated Annual Costs	449,500	434,000	418,500	403,000	387,500	372,000	356,500	341,000	325,500	8,924,875	
Mill Rate Equivalent	0.46	0.45	0.43	0.42	0.40	0.38	0.37	0.35	0.34	9.21	
Projected Mill Rate	26.17	26.16	26.14	26.13	26.11	26.09	26.08	26.06	26.05	26.05	
Projected Mill Rate Change (From Pr. Yr.)	(0.02)	(0.02)	(0.02)	(0.02)	(0.02)	(0.02)	(0.02)	(0.02)	(0.02)	0.34	
Projected % Increase in Mill Rate (From Pr. Yr.)	(0.06%)	(0.06%)	(0.06%)	(0.06%)	(0.06%)	(0.06%)	(0.06%)	(0.06%)	(0.06%)	1.31%	
Taxes on Median Home Assessed at \$168,350	4,406	4,404	4,401	4,398	4,396	4,393	4,390	4,388	4,385	4,385	
Increase/Decrease from Prior Year	(3)	(3)	(3)	(3)	(3)	(3)	(3)	(3)	(3)	(3)	

Option A does not include the replacement of the relocate  
Option D does not include the refurbishment of the abanc  
Option D does include the demolition of Southeast Schoc  
Option E does not include any land acquisition costs.  
Option E2 is a scaled back version of Option E. The lanc  
MMS improvements are included in all options above.

10/1/2009 Grand List =  
2010/11 Mill Rate =  
Current Median Home Assessed Value =  
Current Taxes on Median Home =