



EPPING SCHOOL DISTRICT

EPPING, NH

CAPITAL IMPROVEMENT PLAN

2018-2026

Approved: June 6, 2019

Submitted by: Epping School Board

PURPOSE

The purpose of the Epping School District (ESD) Capital Improvement Plan is to prepare for future school district capital improvement projects and assist with the budgeting and timing of such projects. The ESD Capital Improvement Plan will be provided to the Town of Epping as part of the Town Capital Improvements Program.

REVIEW AND REVISION

The ESD Capital Improvement Plan shall be reviewed annually and updated as needed. Updates will be approved by the Epping School Board and submitted to the Epping Planning Board for the annual review of the Town Capital Improvement Plan.

STUDENT ENROLLMENT (Updated 10/18)

In October 2012 the New Hampshire School Administrators Association presented the Epping School District Report of Demographic Analysis/Enrollment Projections. A copy of the full report may be requested at the District Office, 213 Main Street, Epping, NH.

In August 2018 a study of the Elementary School Facility Study was conducted by the New Hampshire School Administrators Association (NHSAA), included in that report was a revised school district's demographics and projected student enrollment estimate. A copy of the full report may be found on the District website.

Student enrollment data has shown overall student enrollment K-12 declining slightly with the gradual reduction of 9 students from 2013-14 to 2023-2024. The Elementary School Facility study recommends that the District continue its practice of revising projections annually based on the most current information.

| <u>School Year</u> | <u>Grades K to 5</u> | <u>Grades 6 to 8</u> | <u>Grades 9 to 12</u> | <u>Grades K to 12</u> |
|----------------------|----------------------|----------------------|-----------------------|-----------------------|
| 2013-2014 | 464 | 208 | 295 | 967 |
| 2014-2015 | 459 | 232 | 291 | 982 |
| 2015-2016 | 434 | 222 | 306 | 962 |
| 2016-2017 | 436 | 236 | 297 | 969 |
| 2017-2018 | 447 | 219 | 279 | 945 |
| 2018-2019 | 445 | 224 | 289 | 958 |
| 2019-2020 | 444 | 217 | 282 | 943 |
| 2020-2021 | 464 | 211 | 280 | 955 |
| 2021-2022 | 462 | 212 | 278 | 952 |
| 2022-2023 | 477 | 206 | 272 | 955 |
| 2023-2024 | 481 | 213 | 264 | 958 |
| %Increase (Decrease) | 3.6% | 2.4% | (11.7%) | (.9%) |

STUDENT NEED

The Epping School District provides educational programs to the following student subgroups designated by the New Hampshire Department of Education. In predicting future capital improvements, the needs of these student subgroups must be taken into consideration.

- English language learners (ELL)
- Students with disabilities (SWD)
- Economically disadvantaged (SES)
- All other students (Other)

As a general rule, students designated as ELL, SWD, and SES receive additional educational support services and/or program which in turn requires instructional space beyond the regular classroom. There is also a spectrum of needs within the SWD subgroup ranging from negligible to extensive need which affects facility requirements. Although not designated as a student subgroup, 504 students also receive additional supports to access educational program.

The following table shows the K to 12 ELL, SWD, SES, and 504 student subgroup enrollments for the 2018-2019 school year. Data is based on the September 26th, 2018 student enrollment and information provided by the Special Services and Food Service Departments. It must be noted that there is some student crossover within the various student subgroups, but when taking either the SWD or SES population alone there is a significant educational need.

| <u>Students</u> | <u>Preschool</u> | <u>Grades K to 5</u> | <u>Grades 6 to 8</u> | <u>Grades 9 to 12</u> | <u>Total</u> | <u>% Enrollment</u> |
|-----------------|------------------|----------------------|----------------------|-----------------------|--------------|---------------------|
| Total | 43 | 436 | 215 | 279 | 973 | 100% |
| ELL | 2 | 5 | 1 | 2 | 10 | 1% |
| SWD | 18 | 57 | 39 | 39 | 153 | 16% |
| SES | 17 | 108 | 58 | 63 | 246 | 25% |
| 504 | 0 | 17 | 29 | 27 | 73 | 8% |

The degree of disabilities within the SWD subgroup is also another important factor in determining facility needs. The following table shows the degree of disabilities within the SWD subgroup for the 2018-2019 school year. District-wide 51 students require intervention services and 53 students require extensive services. This accounts for 10% of student enrollment.

| <u>SWDNeed</u> | <u>PreK</u> | <u>Grades K to 5</u> | <u>Grades 6 to 8</u> | <u>Grades 9 to 12</u> | <u>Total</u> |
|----------------|-------------|----------------------|----------------------|-----------------------|--------------|
| Negligible | 0 | 4 | 0 | 0 | 4 |
| Slight/minor | 3 | 7 | 3 | 5 | 18 |
| Intervention | 5 | 30 | 18 | 11 | 64 |
| Involved | 4 | 13 | 15 | 15 | 47 |
| Extensive | 6 | 3 | 3 | 8 | 20 |
| Subtotal | 18 | 57 | 39 | 39 | 153 |

In response to increasing student need the district has implemented full-time kindergarten classes with ELL, SWD, SES, and 504 students encouraged to attend the kindergarten program.

STUDENT GROWTH AND NEED IMPACT ON SCHOOL FACILITIES

Student enrollment is projected to remain stable over the term of the ESD Capital Improvement Plan. The degree of student need has significantly contributed to increasing facility needs at present and is anticipated to continue in the future. This is particularly evident in the Epping Elementary School.

GENERAL FACILITIES AND GROUNDS MAINTENANCE

The Epping School District believes that routine upkeep of school facilities and grounds maintenance is paramount to the learning environment and to the fiscal stability of the district. The learning environment has a significant impact on student learning. Delaying routine maintenance has a significant fiscal impact with increasing project cost due to increasing disrepair. This strategy is also supported by recent legislation requiring school districts to have routine maintenance plans to receive school building aid. School building aid is also no longer available for routine maintenance.

CAPITAL IMPROVEMENT PROJECTION

The ESD Capital Improvement Plan is subject to annual review and revision based on student enrollment, student need, and general facilities and grounds maintenance. Anticipated expenditures for capital improvements are supported by the following revenue options.

REVENUES

- General fund
- Buildings and Grounds Capital Reserve Fund
- Bonds
- Special revenues including, but not limited to:
 - Federal funds
 - Other grants
 - Pay for performance plans
 - Impact fees
- State funding
 - School building aid
 - Other state grants

ANTICIPATED EXPENDITURES

- Ongoing payments to the middle school addition/ high school renovation bond
- Replacing the outdated and inefficient HVAC systems in the high school
- Replacing the elementary roof per roof maintenance schedule
- Updating security
- Ongoing repair and replacement of floors and bathrooms district-wide
- The addition of elementary gym and additional classroom space as outlined in the 2016 Joint building Committee report.
- Completion of the fields complex

COMPLETED PROJECTS FROM 2013-2019 CIP

- Completing high school art room renovation per the high school renovation schedule (Classroom completed in 2013, office completed in 2014, storage room completed in 2016, kiln room completed in 2017).
- Expanding the elementary school playground to address student capacity and safety concerns (Completed in 2013)
- Elementary HVAC completed in September 2018
- The completion of a storage facility to house athletic equipment securely and address lack of storage space in the elementary school (Completed in 2016)

Please reference the project schedule, funding sources, estimated cost, and timeline subject to the following notes.

NOTES:

1. This information covers years 13 through 20 of 20-year bond for middle school addition/high school renovation.
2. Addressed inefficient heat delivery systems and inefficient air cooling in elementary school.
3. Elementary roof due for replacement (Inspected 2016-good for 5 more years).
4. SAU roof is original slate, slate is starting to deteriorate and falling off, mold growing on some slate.
Leak in Football locker room this past winter. Replace with fund balance 19-20 if available.
5. Address elementary overcrowding/lack of gym per master plan.
6. Waiting for recommendations from the fields committee.
7. Address inefficient heat delivery systems and inefficient air cooling in high school.
8. Paving of Parking Lots.

| Project | Funding source | | | | | | | | |
|--|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | | 2018-2019 | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | 2023-2024 | 2024-2025 | 2025-2026 |
| 1. Middle School Addition | Bond (\$12.5M, 20yrs@4.13%) | \$ 867,685 | \$ 869,718 | \$ 865,264 | \$ 869,100 | \$ 866,179 | \$ 871,364 | \$ 886,614 | \$ 902,267 |
| (Final Payment 8/15/25) | less school building aid | \$ (279,875) | \$ (291,875) | \$ (301,875) | \$ (315,875) | \$ (327,875) | \$ (341,875) | \$ (357,875) | \$ (371,875) |
| | less impact fees | \$ (90,000) | \$ (90,000) | \$ (90,000) | \$ (90,000) | \$ (90,000) | \$ (90,000) | \$ (90,000) | \$ (90,000) |
| | net cost | \$ 497,810 | \$ 487,843 | \$ 473,389 | \$ 463,225 | \$ 448,304 | \$ 439,489 | \$ 438,739 | \$ 440,392 |
| 2. HVAC Elementary (Final Payment 8/15/28) | Bond (\$1.1M, 10yrs@2.57%) | \$ 33,413 | \$ 151,637 | \$ 141,820 | \$ 136,720 | \$ 131,620 | \$ 121,648 | \$ 116,803 | \$ 111,958 |
| 3. Elementary Roof | budget/capital reserve | | | \$ 530,000 | | | | | |
| 4. SAU Roof | Encumbered 2018-19 if funds available | \$ 34,240 | | | | | | | |
| 5. Elementary Gym/Classrooms (ON HOLD until FY27) | Bond | | | | | | | | |
| 6. Fields (ON HOLD) | Waiting for Recommendation from Fields Committee | | | | | | | | |
| 7. HVAC High (ON HOLD) | Bond | | | | | | | | |
| 8. Pave Parking lots | Budget Annually \$75,000 | | | | | | | | |
| | | | | | | | | | |
| Total | | \$ 565,463 | \$ 639,480 | \$ 1,145,209 | \$ 599,945 | \$ 579,924 | \$ 561,136 | \$ 555,541 | \$ 552,349 |