CAPITAL IMPROVEMENT PLAN

2013-2019

EPPING SCHOOL DISTRICT

EPPING, NH

Submitted by: Epping School Board

Approved: April 4, 2013

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

In May 2012 the Epping School Board requested a study be conducted on the school district’s demographics and projected student enrollment. 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.

Student enrollment projections were based on a cohort survival method of forecasting using the students in each grade who “survive” to move on to the next grade. Grade one enrollments were based on six years of birth data. Kindergarten enrollments were based on the grade one projections. The three year weighted average model was recommended as the most reliable method to assess future student enrollment and facility needs. The report also stated that there is evidence that in-migration, students not born in Epping, will mitigate lower Epping birth rates. There was also a significantly higher birthrate in 2011. As a result the district has been advised to monitor the birth rate and if birth rates continue higher than average the district should resort to the one year cohort model for future planning.

Actual student enrollment data has shown a reversal of the student enrollment decline with the gradual addition of 24 students from 2009-2010 to 2012-2013. Growth is projected to continue as shown in the table below.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| School Year | Grades K to 5 | Grades 6 to 8 | Grades 9 to 12 | Grades K to 12 |
| 2013-2014 | 482 | 215 | 294 | 991 |
| 2014-2015 | 483 | 232 | 299 | 1,014 |
| 2015-2016 | 476 | 222 | 321 | 1,019 |
| 2016-2017 | 494 | 234 | 309 | 1,037 |
| 2017-2018 | 491 | 236 | 314 | 1,041 |
| 2018-2019 | 490 | 243 | 325 | 1,058 |
| 2019-2020 | 496 | 244 | 313 | 1,053 |
| % Increase | 2.9% | 13.5% | 6.5% | 6.3% |

STUDENT NEED

The Epping School District provides educational program 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 (EL)
* Students with disabilities (SWD)
* Economically disadvantaged (SES)
* All other students (Other)

As a general rule students designated as EL, 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 EL, SWD, SES, and 504 student subgroup enrollments for the 2012-2013 school year. Data is based on the October 1, 2012 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 significant educational need.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Students | Preschool | Grades K to 5 | Grades 6 to 8 | Grades 9 to 12 | Total | % Enrollment |
| Total | 25 | 482 | 215 | 294 | 1016 | 100% |
| EL | 2 | 8 | 4 | 2 | 16 | 2% |
| SWD | 22 | 41 | 45 | 47 | 155 | 15% |
| SES | 2 | 127 | 73 | 61 | 263 | 26% |
| 504 | 0 | 26 | 13 | 31 | 70 | 7% |

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 2012-2013 school year. District-wide 51 students require intervention services and 53 students require extensive services. This accounts for 10% of student enrollment.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| SWD Need | Grades K to 5 | Grades 6 to 8 | Grades 9 to 12 | Total |
| Negligible | 0 | 0 | 8 | 8 |
| Slight/minor | 3 | 3 | 15 | 21 |
| Intervention | 16 | 27 | 8 | 51 |
| Involved | 12 | 9 | 12 | 33 |
| Extensive | 10 | 6 | 4 | 20 |
| Subtotal | 41 | 45 | 47 | 133 |

In response to increasing student need the district has implemented both part-time and full-time kindergarten classes with EL, SWD, SES, and 504 students encouraged to attend the full-time kindergarten program. The implementation of a combination full-time and part-time kindergarten program has necessitated one more classroom than a full part-time program.

STUDENT GROWTH AND NEED IMPACT ON SCHOOL FACILITIES

Student enrollment is projected to increase over the term of the ESD Capital Improvement Plan and beyond. 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
* Updating security
* Ongoing repair and replacement of floors and bathrooms district-wide
* Completing high school art room renovation per the high school renovation schedule
* Expanding the elementary school playground to address student capacity and safety concerns
* Building a storage facility to house athletic equipment securely and address lack of storage space in the elementary school
* Replacing the elementary roof per roof maintenance schedule
* Building an elementary gym and additional classrooms per the master plan to program needs and address overcrowding
* Finishing the fields complex
* Replacing the outdated and inefficient HVAC systems in the elementary and high schools

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

NOTES:

1. Covers years 7 through 13 of 20 year bond for middle school addition/high school renovation.
2. Addresses security concerns in current facilities.
3. Re-tiles/re-carpets/repairs district facilities’ floors per annual maintenance schedule. Repairs/renovates district bathrooms per annual maintenance schedule. Continues annual high school/elementary school renovation schedule.
4. Expands playground to address student capacity and safety concerns.
5. Provides storage to increase security and capacity for athletics and facilities.
6. Due for replacement.
7. Addresses elementary overcrowding and need for dedicated gym per district master plan.
8. Completes fields and addresses elementary school traffic concerns due to athletic field access.
9. Updates HVAC in elementary and high school to reduce utility expense, improve efficiency, and regulate heating and cooling throughout the buildings.

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| **PROJECT SCHEDULE, FUNDING SOURCE, ESTIMATED COST, & TIMELINE** |
| **Project** | **Funding source** | **Estimated Cost & Timeline** |  |
|  |  | **2012-2013** | **2013-2014** | **2014-2015** | **2015-2016** | **2016-2017** | **2017-2018** | **2018-2019** |
|  1. Middle School Addition | bond ($12.5M, 20yrs@4.13%) | $911,213 | $910,588 | $902,088 | $904,088 | $904,588 | $903,588 | $867,685 |
|   |  less school building aid | ($211,875) | ($221,875) | ($231,875) | ($243,875) | ($255,875) | ($267,875) | ($279,875) |
|   |  less impact fees | ($90,000) | ($90,000) | ($90,000) | ($90,000) | ($90,000) | ($90,000) | ($90,000) |
|   | net cost | $609,338  | $598,713  | $580,213  | $570,213  | $558,713  | $545,713  | $497,810  |
|  2. Security  | budget |  $70,000 |   |   |   |   |   |   |
|  3. Room Renovation |  budget | $18,600 | $16,000 | $16,000 | $16,000 | $16,000 | $16,000 | $16,000 |
|  4. Elementary School Playground | impact fees/budget/in-kind |   | $226,557 |   |   |   |   |   |
|  5. Storage for Athletics/Facilities | warrant article |   |   | $50,000 |   |   |   |   |
|  6. Elementary Roof | budget/capital reserve |   |   |   | $450,000 |   |   |   |
|  7. Elementary Gym/Classrooms | bond ($5M, 15yr@ 4.13 %) |   |   |   | $447,732 | $447,732 | $447,732 | $447,732 |
|  8. Fields  | bond ($1.3M, 5yr@4.13%) |   |   |   |   | $288,216 | $288,216 | $288,216 |
|  9. HVAC | grant/warrant article |   |   |   |   |   |   |   |
|  High | $1M, bond/grant |   |   |   |   | $222,360 | $222,360 | $222,360 |
|  Elementary | $1M, bond/grant |   |   |   |   |   |   | $222,360 |
|   |   |   |   |   |   |   |   |   |
| Total |   | $697,938 | $841,270 | $646,213 | $1,483,945 | $1,533,021 | $1,520,021 | $1,694,478 |
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