



# EPPING SCHOOL DISTRICT

EPPING, NH

## CAPITAL IMPROVEMENT PLAN

2020-2026

Approved: June 18, 2020

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 10/19)**

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 with reduction of 46 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 2019-2020 school year. Data is based on the October 1, 2019 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	474	201	248	967	100%
ELL	1	4	2	1	8	1%
SWD	39	57	41	28	165	17%
SES	12	82	47	29	170	18%
504	0	41	22	35	98	10%

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 2019-2020 school year. District-wide 69 students require intervention services and 21 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	0	0	0	0
Slight/minor	4	8	6	2	20
Intervention	3	34	21	11	69
Involved	28	10	9	8	55
Extensive	4	5	5	7	21
Subtotal	39	57	41	28	165

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. According to the Town Planner, Brittany Howard, a 13 house lot subdivision was approved which typically would have 3 bedrooms in each home.

## **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. It is highly recommended that paving become a priority for the Epping School District.

## **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
- 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 2013-2020 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)
- The completion of a storage facility to house athletic equipment securely and address lack of storage space in the elementary school (Completed in 2016)
- Elementary HVAC completed in September 2018
- SAU roof was replaced with the fund balance from FY18-19.

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

NOTES:

1. This information covers years 14 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. Address aging Elementary School Roof (Inspected May 2020, end of life, plan on replacement in 21-22 budget)
4. Address elementary overcrowding/lack of gym per master plan.
5. Waiting for recommendations from the fields committee.
6. Address inefficient heat delivery systems and inefficient air cooling in high school.
7. Paving of Parking Lots.

Project	Funding source							
		2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
1. Middle School Addition	Bond (\$12.5M, 20yrs@4.13%)	\$ 869,718	\$ 865,264	\$ 869,100	\$ 866,179	\$ 871,364	\$ 886,614	\$ 902,267
(Final Payment 8/15/25)	less school building aid	\$ (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)
	net cost	\$ 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%)	\$ 151,637	\$ 141,820	\$ 136,720	\$ 131,620	\$ 121,648	\$ 116,803	\$ 111,958
3. Elementary Roof	budget/capital reserve			\$ 530,000				
4. Elementary Gym/Classrooms (ON HOLD until FY27)	Bond - Applying for Building Aid in June 2020							
5. Fields (ON HOLD)	Waiting for Recommendation from Fields Committee							
6. HVAC High	Bond - Warrant Article anticipated for March 2021							
7. Pave Parking lots	Future Warrant Article							
Total		\$ 639,480	\$ 615,209	\$ 1,129,945	\$ 579,924	\$ 561,136	\$ 555,541	\$ 552,349