

CAPITAL IMPROVEMENT PLAN

2021-2024

UPDATED ANNUALLY THRU 2024

VINALHAVEN SCHOOL DISTRICT

Vinalhaven, ME.

PURPOSE

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

REVIEW AND REVISION

The Vinalhaven Capital Improvement Plan shall be reviewed annually and updated as needed. Updates will be approved by the School Board as needed after reviewing the plan.

STUDENT ENROLLMENT

<u>School Year</u>	<u>Grades PK - 12</u>
2013-2014	- 180
2014-2015	- 174
2015-2016	- 180
2016-2017	- 165
2017-2018	- 162
2018-2019	- 162
2019-2020	- 174
2020-2021	- 166
2021-2022	- 166

1% Decrease
since 2014

STUDENT NEED

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

- English language learners (ELL)= 0
- Students with disabilities (SWD)= 51, 4 Post Graduate
- Economically disadvantaged (SES)= Data not available
- All other students (Other)= 112
- 504 students= 4

As a general rule students designated as ELL, SWD, and SES receive additional educational support services and/or programs 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 support to access educational programs.

The following table shows the K to 12 EL, SWD, SES, and 504 student subgroup enrollments for the 2021-2022 school year. Data is based on the October 1, 2021 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. The degree of disabilities within the SWD subgroup is also another important factor in determining facility needs.

Student Disabilities by Subgroup 21-22

STUDENTS	PRESCHOOL	Grades K-5	Grades 6-8	Grades 9-12	Total	% Enrollment
Total	15	84	26	43	166	100%
ELL	0	0	0	0	0	0%
SWD	in process (2)	16	13	22	51	31%
SES	N/A	N/A	N/A	N/A	N/A	N/A
504	0	0	0	5	0	3%

(ELL = English Language Learners, SWD= Students with Disabilities, SES=Students who receive free lunch, 504 plan for students who need accommodations but not Special Education Services)

STUDENT GROWTH AND NEED IMPACT ON SCHOOL FACILITIES

Typically students in PK, K, and Grade 1 are not identified for Special Education. In the same way that primary grade students lose teeth at various ages, they also learn to read, write and do math at their own pace and at various ages.

Currently, there are six students in the Discovery Program. As they grow, there may need to make some changes in their classroom space to accommodate their size, equipment, need for Ed. Tech support and other needs.

GENERAL FACILITIES AND GROUNDS MAINTENANCE

The Vinalhaven 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 costs due to increasing disrepair.

CAPITAL IMPROVEMENT PROJECTION

The Vinalhaven 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
- Bonds
- Special revenues including, but not limited to:
 - Federal funds
 - Other grants
- State funding
 - Other state grants

COMPLETED PROJECTS	Date
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Playground	2018
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ANTICIPATED EXPENDITURES 2021-2024

2021-2022	Project	Anticipated Costs	Revenue Source
	Shingled roof - stage 1	\$169,000	
	Interior painting	Waiting for quote	
	Fuel delivery system	?	
	55 Passenger Bus	\$160,000-\$360,000	Grants
2022-2023	Shingled roof - stage 2	\$140,000	
	Interior painting		
	Updated control system	\$30,000	
	Air handler refurb.	\$60,000	
2023-2024	Interior painting		
	VFD upgrade - air handlers	\$40,000	
	Boiler's - replace	\$45,000 - 60,000	
	Flooring - 4 year plan	?	
	Flat roof - gym/auditorium	?	
	Air conditioning - Aud.	\$15,000 - 20,000	

ADDITIONAL EXPENDITURES 2024-2030

SCHOOL BOARD REVIEW DATES:

October 2021

Respectfully submitted,

Valerie McKenney, Superintendent

Tina Davidson, Business Manager

Al Koenig, Facilities Director

October 20, 2021