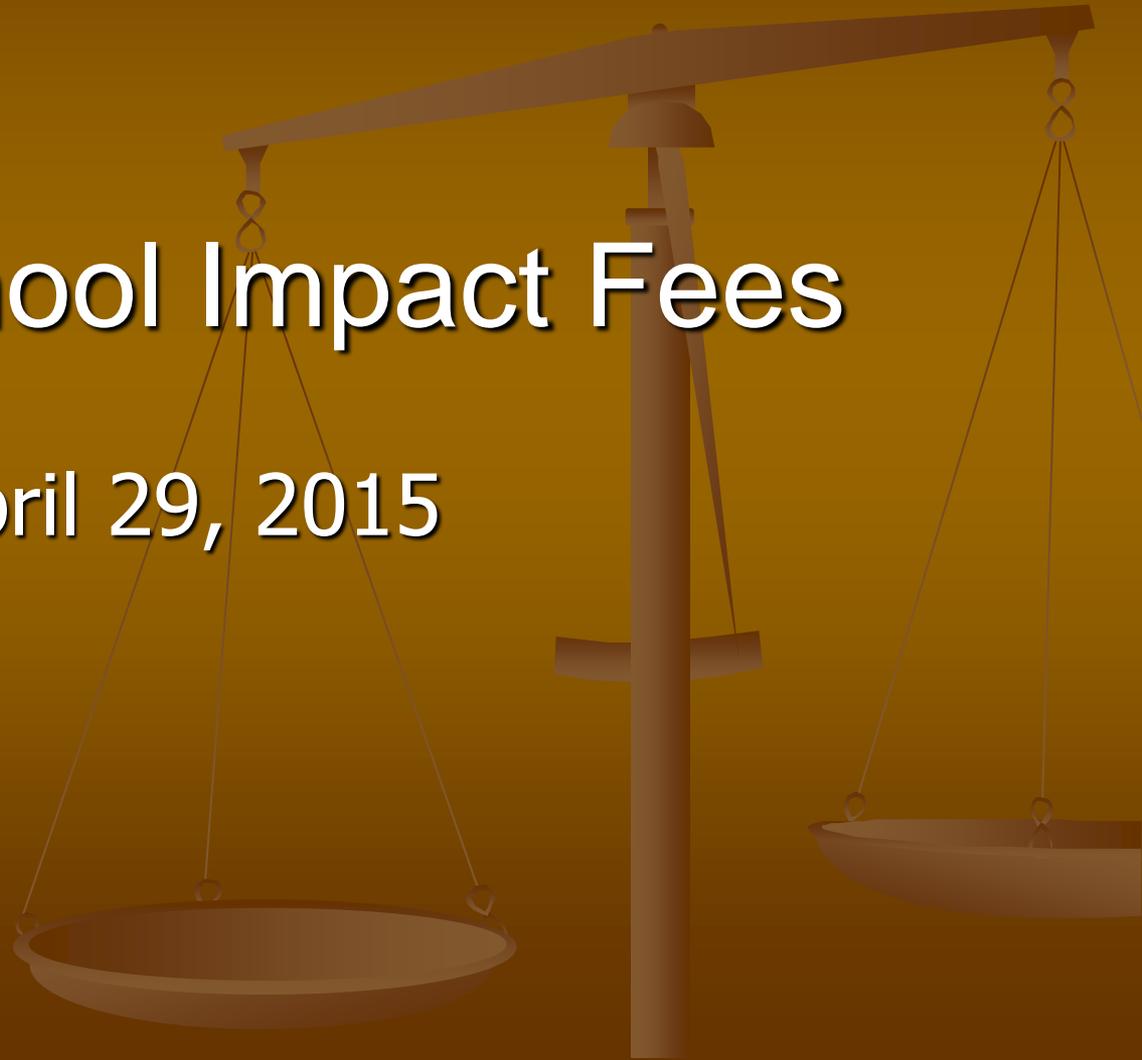
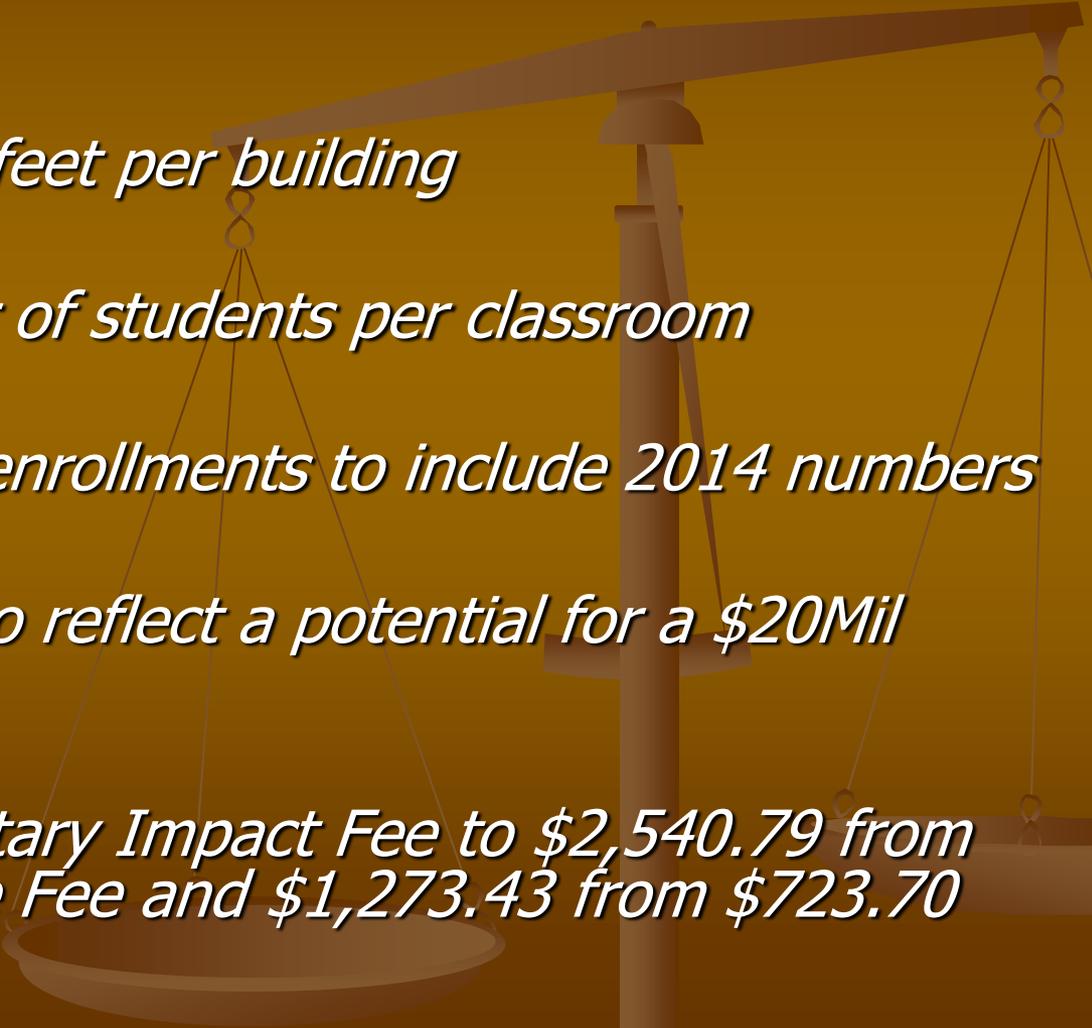


2015 School Impact Fees

April 29, 2015



Changes since March

- *Updated number of square feet per elementary student to 120 sq ft / pupil*
 - *Updated the square feet per building*
 - *Updated the number of students per classroom*
 - *Updated the school enrollments to include 2014 numbers*
 - *Modified the Credit to reflect a potential for a \$20Mil Bond*
 - *Updated the Elementary Impact Fee to \$2,540.79 from \$1,488.62 for Simple Fee and \$1,273.43 from \$723.70 for "Other"*
- 

Procedure for Update

The process used for this update will be as follows:

- *Update data relevant to the computation*
 - *Update number of children per household*
 - *Update bond figures based on refinanced bond*
 - *Include "other dwellings" in Impact Fees*
 - *Update school enrollments and projections*
- *Update the High School Impact Fee based on updated enrollment data from new dwellings and updated credits.*
- *Update Kindergarten Impact Fee based on updated enrollment data from new dwellings*
- *Add Impact Fee calculation for the Elementary Needs anticipated project*
- *Calculate the revised impact fee schedule and provide a summary of the calculation*

Two Major Changes

- Inclusion of “Other Dwellings”
 - Impact Fees delineated into two groups of housing;
 - Fee Simple Single Family Detached and Other
 - “Other dwellings” includes residential condominiums, work force housing and accessory dwellings.
 - Prior studies showed 0.058 students per other dwelling. The latest study showed an increase to 0.361
- Inclusion of Additional Elementary Space
 - Although the bond did not pass this year, it is anticipated within the 6 year window of Impact Fees, there will be a project initiated to address the overcrowding conditions and this will include additional space for anticipated growth. Enrollment projections show growth in the 6th – 8th grades
 - When this new initiative is defined, the School Impact Fee should be revisited to include the updated figures

School Enrollments Present and ...

<u>Grade</u>	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
PK	14	19	16	20	21	10	16	7	11	12	10	19
K							169	180	185	187	169	<u>145</u>
1	250	223	230	252	249	281	205	220	232	226	242	201
2	175	201	187	187	202	198	260	208	226	242	230	247
3 (GB)								0	66	95	83	
3 CS)	188	169	208	188	199	211	207	253	146	139	163	234
4	151	188	179	211	196	204	207	209	253	223	238	252
5	228	151	187	187	215	199	205	208	216	257	231	244
6	214	210	154	182	194	209	202	209	212	220	243	237
7	193	205	211	159	180	199	214	202	206	214	222	245
8	177	192	208	209	159	186	197	214	198	210	219	219
9	174	155	165	161	180	138	192	185	210	216	212	220
10	176	176	173	166	154	171	131	188	178	198	195	205
11	159	164	161	162	168	152	171	127	181	171	199	194
12	141	155	171	174	149	164	152	171	126	173	170	195
<u>Total</u>	2226	2189	2234	2238	2245	2312	2512	2574	2635	2771	2816	2838

School Enrollments ... and Future

	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
Projections										
K-5	1301	1270	1252	1209	1206	1231	1228	1225	1218	1216
6-8	730	745	755	780	745	698	656	659	689	686
9-12	822	865	892	926	969	972	1003	980	921	903
Totals	2853	2880	2899	2915	2920	2901	2887	2864	2828	2805

- Peak years for students for K-5 was 1369 in SY12-13 and levels off at ~1180
- Peak years for students for 6-8 is ~ 780 in SY18-19 and levels off at ~680
- Peak years for students for 9-12 is ~ 1003 in SY21-22 and decreases after

The student population analysis provided below was put together by New England School Development Council (NESDEC) for the Windham School District

Students Per New Dwelling

Type of Dwelling	Children in Kindergarten	Children in Grades 1 - 5	Children in Grades 6 - 8	Children in High School	Total K-12
Fee simple single family dwellings	13	68	30	24	142
Ratio based on 178 samples	.073	.382	.168	.135	0.798
All other residential dwellings	1	8	4	4	17
Ratio based on 47 samples	.021	.170	.085	.085	.361

Certificates of Occupancy Issued from 2011 – 2014
 Students Cross Referenced against Addresses by SAU

Elementary Impact

Fee Simple Single Family Detached	Number of High School Students per fee simple single family dwelling unit	Square Feet Provided per student*	Cost for Construction**	Credits	Total Cost per Fee Simple Single Family Dwelling
Elementary School	0.168	120.78	\$145.00	\$401.41	\$2,540.79
Other Dwellings	Number of High School Students per "other" dwelling	Square Feet Provided per student	Cost for Construction	Credits	Total Cost per Other Residential Dwelling
Elementary School	0.085	120.78	\$145.00	\$215.18	\$1,273.43

- The capacity in Golden Brook, not including the portable classrooms, was 25 classrooms. Based on an average of 20 students per classroom yields a capacity of 500 students.
- Total capacity of Center School, based on 27 classrooms and 20 students per classroom, is a total of 540.
- Total capacity in the Middle School is 27 classrooms at an average class of 22 students yields 594 students.
- The total classroom space of 197,347 divided by the capacity of 1634 students yields an average of 120.78 square feet per student for the elementary schools.

**"We insure 156 school buildings of 50,000 square feet or bigger and the appraised value for those buildings averages out to about \$145 per square foot." Provided by Toni Flewelling, Member Services Consultant NH Public Risk Management Exchange (Primex3), October 2014.

Kindergarten Impact

Fee Simple Single Family	Number of Kindergarten Students per Fee Simple Single Family Dwelling	Square Feet Provided per student	Cost for Construction per square foot	Credits	Total Cost per New Fee Simple Single Family Dwelling
Kindergarten	0.073	47	\$128.70*	\$0	\$441.57
Other Dwelling	Number of Kindergarten Students per Other Residential Dwellings	Square Feet Provided per student	Cost for Construction per square foot	Credits	Total Cost per Other Residential Dwelling
Kindergarten	0.021	47	\$128.70	\$0	\$127.03

10,600 Square Feet
227 Students – Growth capacity for 58 additional students
\$1,364,191 After State Aid of \$1 Million

(*Does not include Contingency, Furnishings and Miscellaneous and State Aid of \$1 Million)

High School Impact

Fee Simple Single Family	Number of High School Students per fee simple single family dwelling	Square Feet Provided per student	Cost for Construction	Credits	Total Cost per fee simple Single Family Dwelling
High School	0.135	192	\$168.00	\$979.05	\$3,375.51
Other Dwellings	Number of High School Students per other residential dwellings	Square Feet Provided per student	Cost for Construction	Credits	Total Cost per Other Residential Dwellings
High School	0.085	192	\$168.00	\$524.82	\$2,216.94

- Constructed for 1,000 students. October 2013 enrollments show additional space for 224 students
- High School as built is 192,000 square feet

Proposed Impact Fee

Accumulating the impact fees detailed above for a fee simple single family dwelling:

Kindergarten **\$ 441.57**

Elementary **\$2,540.79**

High School **\$3,375.51**

Total for Fee Simple Single Family
\$6,357.87

Accumulating the impact fees detailed above for the other residential dwelling types

Kindergarten **\$ 127.03**

Elementary **\$1,273.43**

High School **\$2,216.94**

Total for "Other" dwellings
\$3,617.40

■ **Present School Impact Fee** **\$4,288.00**

