

NORTH READING PUBLIC SCHOOLS

LARGE CAPITAL

5 YEAR REQUEST SUMMARY

CATEGORY	FY'18 REQUEST	FY'19 REQUEST	FY'20 REQUEST	FY'21 REQUEST	FY'22 REQUEST	TOTAL
VEHICLES	65,000	94,000	45,000	50,000	55,000	309,000
TECHNOLOGY	385,000	60,000	60,000	60,000	60,000	625,000
FACILITIES	25,000	300,000	290,000	300,000	100,000	1,015,000
	475,000	454,000	395,000	410,000	215,000	1,949,000

5 YEAR APPROVAL HISTORY

CATEGORY	FY'13 APPROVED	FY'14 APPROVED	FY'15 APPROVED	FY'16 APPROVED	FY'17 APPROVED	TOTAL
VEHICLES		85,095		35,000	45,000	165,095
TECHNOLOGY			100,000	60,000	60,000	220,000
FACILITIES	100,000	50,000		50,000	50,000	250,000
	100,000	135,095	100,000	145,000	155,000	635,095

CAPITAL PLAN VEHICLE REQUESTS AND HISTORY

Notes	SPECIAL EDUCATION	YEAR IN SERVICE	USEFUL LIFE (YRS)	MILEAGE AS OF AUG, 2016	CONDITION	PURCHASE PRICE	FY'18 REQUEST	FY'19 REQUEST	FY'20 REQUEST	FY'21 REQUEST	FY'22 REQUEST	TOTAL
	Ford Transit 350	2015	10	14,000	New	39,993						
	Ford E-250 (Wheelchair Van)	2016	10	132,100	New	39,521						
	Ford E-250	2007	10	117,629	Good	27,589		42,000				42,000
	Ford E-250	2011	10	65,486	Good	26,514					55,000	55,000
	1 SUBTOTAL- SPECIAL EDUCATION						0	42,000	0	0	55,000	97,000
2	ATHLETICS	YEAR IN SERVICE	USEFUL LIFE (YRS)	MILEAGE AS OF AUG, 2016	CONDITION	PURCHASE PRICE	FY'18 REQUEST	FY'19 REQUEST	FY'20 REQUEST	FY'21 REQUEST	FY'22 REQUEST	TOTAL
	Multi-Function Activity Bus		10+		New Request			52,000				52,000
	2 SUBTOTAL- ATHLETICS						0	52,000	0	0	0	52,000
3	FOOD SERVICES	YEAR IN SERVICE	USEFUL LIFE (YRS)	MILEAGE AS OF AUG, 2016	CONDITION	PURCHASE PRICE	FY'18 REQUEST	FY'19 REQUEST	FY'20 REQUEST	FY'21 REQUEST	FY'22 REQUEST	TOTAL
	Ford E-250	2005	10	105,121	Fair	\$22,102			45,000			45,000
	3 SUBTOTAL- FOOD SERVICES						0	0	45,000	0	0	45,000
4	BUILDINGS & GROUNDS	YEAR IN SERVICE	USEFUL LIFE (YRS)	MILEAGE AS OF AUG, 2016	CONDITION	PURCHASE PRICE	FY'18 REQUEST	FY'19 REQUEST	FY'20 REQUEST	FY'21 REQUEST	FY'22 REQUEST	TOTAL
	Trailer	1985	25+	N/A	Fair	\$0						
	Kubota Tractor/Loader	2002	20+	1550 Hours	Good	\$34,700						
	Trailer Leaf Vacuum	1998	25	N/A	Poor	\$4,500						
	Ford F-450 (Utility Rack Truck)	2014	10	32,585	Good	\$58,088						
	F-150 Pick-Up (Transferred to Town)	2014	10	11,742	Transferred	\$24,095						
	Flat Bed Trailer	2008	25	N/A	Excellent	\$7,000						
	Ford F-350	2009	10	37,443	Good	\$35,162				50,000		50,000
	Bobcat Toolcat 5600 F-Series	New Request	25+		New Request	\$65,000	65,000					65,000
	4 SUBTOTAL- B & G						65,000	0	0	50,000	0	115,000
	TOTAL VEHICLES						65,000	94,000	45,000	50,000	55,000	309,000

CAPITAL PLAN VEHICLE REQUESTS AND HISTORY

Notes:

1	<p><u>Special Education</u></p> <p>The district currently utilizes three special education vans daily to transport students between in town special education programs. The 2007 special education van is currently used as a spare and is also used to transport athletic teams and activities when appropriate, which has helped reduce athletic transportation costs. The district capital request called for a replacement plan to replace the 2005, 2006 and 2007 vans over a three year period. The 2005 and 2006 vans have been replaced, the next van in need of replacement is the 2007 spare van, this van has almost 120,000 miles and the district would be looking to replace this van in FY' 19.</p>
2	<p><u>Athletics & Extra-Curricular Activities</u></p> <p>The district currently contracts with an outside vendor to meet its athletic and extra-curricular activity transportation needs. The contractual rates have steadily increased and the program is currently spending \$70,000 on an annual basis. Research indicates that purchasing a multi-function, 15 passenger activity bus, would allow the program to handle numerous athletic runs and extra-curricular field trips annually. It is estimated that the program could use this vehicle anywhere between 45 and 60 athletic runs per school year. On average, it is currently costing the district close to \$300 per run. This would lead to an estimated annual savings between \$13,500 and \$18,000. In addition, the vehicle would be available for other educational purposes during the day for small field trips and for other extra-curricular activities resulting in additional flexibility and savings. The driver would only need a valid MA driver's license to operate the vehicle. Many other school districts have recently purchased this vehicle for athletic department use and have experienced significant savings.</p>
3	<p><u>Food Services</u></p> <p>The district transferred the 2005 special education van which was replaced in 2015 to the food service department. The food services currently use a van to satellite food between the high school and the elementary schools that don't have a full size kitchen. This van is 11 years old and is maintained by the DPW. The van is in fair condition but has over 105,000 miles on it and will need to be replaced. The district is looking to replace the van in FY' 20.</p>
4	<p><u>Building & Grounds</u></p> <p>The district is requesting a new Bobcat utility vehicle in FY'18. The vehicle will be used primarily to maintain the new combined MS/HS campus. The vehicle would be used to snow plow, sweep, front load and comes equipped with many more attachments that will increase productivity and provide the versatility needed to properly maintain the schools year round. The next vehicle in line for replacement is the 2009 F-350, this is a high usage vehicle which is also used for snow removal and sanding in the winter months. The district would be looking to replace this vehicle in FY'21 when it will be over ten years old. All Buildings and Grounds vehicles and equipment remain in good condition and are maintained by the DPW on a regular basis.</p>

CAPITAL PLAN TECHNOLOGY

Notes

1

INSTRUCTIONAL TECHNOLOGY	SCHOOL / DEPT	FY'18 REQUEST	FY'19 REQUEST	FY'20 REQUEST	FY'21 REQUEST	FY'22 REQUEST	TOTAL
Computer Devices / Replacements	District wide	60,000	60,000	60,000	60,000	60,000	300,000
TOTAL-INSTRUCT'L TECHNOLOGY		60,000	60,000	60,000	60,000	60,000	300,000

2

MANAGEMENT TECHNOLOGY	SCHOOL / DEPT	FY'18 REQUEST	FY'19 REQUEST	FY'20 REQUEST	FY'21 REQUEST	FY'22 REQUEST	TOTAL
Wireless Infrastructure	Elementary	325,000					325,000
TOTAL-MGMT TECHNOLOGY		325,000	0	0	0	0	325,000

TOTAL TECHNOLOGY		385,000	60,000	60,000	60,000	60,000	625,000
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CAPITAL PLAN TECHNOLOGY

Notes:

1	<p>Since 2013 the district has been able to increase the number of mobile devices in the educational program. Each device has a benefit to enhancing the educational experience and functioning as a tool for learning. In order to meet the goals of the district's strategic plan, "NRPS 2021," and digital learning goals, there is a need to continually enhance the mobile device availability. The district has worked on an on-going computer/device replacement plan which includes replacing devices as they reach the end of their useful life and continuing to add devices to enhance the student-to-computer ratio. The district has received \$60,000 each of the last three fiscal year thus enabling the purchase of additional devices. The need for on-going computer replacement and the addition of devices is ever increasing as the school district strives to meet the demands of computer-based state standardized testing, introduce a much anticipated and necessary 1:1 initiative, and provide all students with a comprehensive 21st century learning experience.</p>
2	<p>Currently, the wired backbone for our wireless infrastructure is limited at the elementary schools. The funds described in this plan are required to meet the district's digital learning needs at the elementary schools. The project will involve replacing switches and increasing wireless access points to improve the wireless capabilities at the elementary schools. The request involves both the hardware, software, and cabling and installation services required to adequately support a wireless infrastructure. The request will include purchasing and increasing the access points at each school to improve the wireless range and signal. This new cost request includes the investment that will be needed to adequately equip the elementary schools. This investment would also come with an increase in operational costs of approximately \$10,000 a year to adequately maintain and support the infrastructure. Federal eRate discounts are available specifically for this purpose and the district is currently pursuing these discounts. The district is also in the pipeline for consideration of a grant to improve its network infrastructure. If approved the district would receive funding to help offset the cost of this project. The district has submitted a revised grant application and will know of a decision by the end of October 2016 if grant funds will be awarded. There is also a state-sponsored 0% loan program that could be an additional means of offsetting this acquisition. The district is in the process of researching these alternative funding options that would mitigate the cost to the Town. The district will have a better understanding of the status of these funding opportunities by the end of the calendar year and prior to the district's presentation to the CIPC.</p>

**CAPITAL PLAN
TECHNOLOGY**

CAPITAL REQUESTS HISTORY

INSTRUCTIONAL TECHNOLOGY	SCHOOL / DEPT	PRIOR FY'13 APPROVED	FY'13 APPROVED	FY'14 APPROVED	FY'15 APPROVED	FY'16 APPROVED	FY'17 APPROVED	TOTAL
Computer Replacement Plan	All Schools				\$60,000	\$60,000	\$60,000	\$180,000
Ipad Carts & Teacher Laptops	All Schools	\$163,000						\$163,000
Upgrade Phone Systems	Elementary				\$40,000			\$40,000
TOTAL-INSTRUCT'L TECHNOLOGY		\$163,000	\$0	\$0	\$100,000	\$60,000	\$60,000	\$383,000

TOTAL TECHNOLOGY		\$163,000	\$0	\$0	\$100,000	\$60,000	\$60,000	\$383,000
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**CAPITAL PLAN
FACILITIES**

Notes	FACILITIES	SCHOOL / DEPT	DESCRIPTION	FY'18 REQUEST	FY'19 REQUEST	FY'20 REQUEST	FY'21 REQUEST	FY'22 REQUEST	TOTAL
	1 Energy System Upgrade	Hood/Little	Install an energy management system in both schools to allow for remote controls of heating and improve energy conservation efforts.			200,000			200,000
	2 Boilers	Hood	Upgrade and repair of Hood boilers to High Efficiency Condensing Boilers				300,000		300,000
	3 Electronic Systems Upgrade	Elementary	Upgrade electronic systems at each elementary school including security, alarm and bell and clock systems.		80,000	40,000			120,000
	4 Peabody Street Entranceway Repair	Batchelder	The front stairwell on the Peabody Street side is deteriorating and needs to be repaired.	25,000					25,000
	5 HVAC Roof Top Units	Batchelder	Replacement of Batchelder School Roof Top units installed in 2006.			50,000		50,000	100,000
	6 Modular Demolition	Hood	Removal of 4 modular classroom units due too their age and condition and restoring the area to it's original condition.		60,000				60,000
	7 Gym Floor Replacement	Little	The Little School Gym floor is reaching the end of it's useful life and is in need of replacement		40,000				40,000
	8 Asbestos Mitigation	Little / Hood	Continuation of Asbestos Mitigation to remove asbestos floor tiles		120,000			50,000	170,000
TOTAL- FACILITIES				25,000	300,000	290,000	300,000	100,000	1,015,000

CAPITAL PLAN FACILITIES

Notes:

1	<p>The current Hood system was manufactured by Honeywell and was installed in 1999, it is an old modem based system and needs to be replaced. The operating system that controls the classroom unit vent heaters has been lost. The current request is to install an energy management system throughout the Hood and Little Schools which would build on the existing energy management controls at our other schools. The Hood and Little School has an energy management system in the boiler room only. The new High School and Middle School is on an automated system throughout the entire building. If completed the district would maximize their ability to save energy and regulate occupancy schedules throughout each school. It is anticipated the district would save between \$10,000 to \$12,000 annually at each School if this project is completed. This project would bring both the Hood and Little Schools to the same level as the Batchelder School and new HS/MS allowing for increased ability to control energy use and reduce cost.</p>
2	<p>The two Hood boilers were Installed in 1999, and are over 16 years old. This request includes replacing both boilers with high efficiency condensing boilers similar to the Little Elementary School. The Little School boilers were installed in FY2012 and have led to approximately \$10,000 to \$15,000 of savings annually. This request is called for in FY'21 when the boilers would be over 20 years old and beyond their expected useful life of 20 years to provide efficient and effective heating.</p>
3	<p>The three elementary schools are in need of an electronics systems upgrade based on the age and condition of the equipment. This upgrade would include improvements to the security systems, alarm, and bell and clock systems. The existing systems are over ten years old; Batchelder system was installed in 2005, the Hood system was installed in 1999, and the Little system was installed in 1997. These systems are outdated and have become costly to repair and troubleshoot when issues arise. An upgrade would allow for enhanced safety features, uniformity, and allow for consistent safety protocols to be implemented at each school. There has been a significant advancement in technology over the last five years related to these systems. An upgrade to these systems would increase safety for staff, students and the public. The plan would be to address the two oldest systems at the Hood and Little School first and then the Batchelder School system. The project would need to be coordinated with the planned wireless network and phone system upgrades.</p>
4	<p>The stairwell on the Peabody Street side of the Batchelder Elementary School continues to deteriorate. Despite efforts to repair, fill and patch large cracks and holes deterioration continues to be evident. It is time to rebuild the stairwell for safety reasons. The work would involve removing existing handrails and concrete landing and pouring a new concrete landing and reinstalling new handrails. It would also involve rebuilding historic wooden columns pending Historic District Commission approval.</p>

CAPITAL PLAN FACILITIES

5	The exterior and interior HVAC Units at the Batchelder School were installed with the building project in 2006. They have a life expectancy of 12 to 15 years and should be considered for replacement between FY20 and 22, after 12 to 15 years of operation. The request includes an initial investment of \$50,000 to began the replacement of the heating and cooling equipment and then an additional request of \$50,000 two years later to complete the replacement of this equipment.
6	The four Hood Elementary School modular classroom units were installed in 2003, and are showing signs of age and deterioration. The expected useful life of these units is 12 years. The units have been well maintained but are reaching the end of their useful life. The time has come to consider removing the modular units and taking these classrooms offline. The work would include demolition and removal of existing 70'x70' foot modular classrooms, including removal of concrete and backfill to carry the existing slope grade. The proposal also includes loaming and hydro seeding the site once modulars are removed. Once taken offline the plan would be to return the site to its original condition. The District would need to take ownership again of the three classrooms currently being leased in the existing school by SEEM Collaborative to ensure enough classroom space exists once the modulars are offline.
7	The Little School Gymnasium Floor was installed in 1997 and is showing signs of deterioration as it reaches the end of its useful life. The current floor is a plastic sectional floor and is not of the same quality with flooring at the other elementary schools. The proposed floor would be an elastiplus athletic floor similar to the Batchelder and Hood Schools. The surface is worn down and is becoming increasingly more difficult to clean it properly, which is beginning to impact student safety.
8	The district received \$50,000 to begin asbestos abatement work at the Hood and Little School in the summer of 2013. The Hood School kitchen and storage room and the Little School nurse's office and ceiling in the storage room and B-wing boy's lavatory were addressed. Additional abatement work from the original \$50,000 request continued in the summer of 2015. This new \$125,000 request would remove all remaining asbestos floor tile from the Little Elementary School. The proposal involves 12,000 square feet of floor tile to be removed. Contractors use a ball park pricing that ranges from \$5.50 to \$7.50 per square foot based on the complexities and current market conditions at time of bid. The only other school with remaining asbestos is the Hood Elementary School and the plan would be to address this in the future, there is no immediate abatement need at this time.

**CAPITAL PLAN
FACILITIES**

CAPITAL REQUESTS HISTORY

FACILITIES	SCHOOL / DEPT	DESCRIPTION	PRIOR TO FY '13	FY'13 APPROVED	FY'14 APPROVED	FY'15 APPROVED	FY'16 APPROVED	FY'17 APPROVED	TOTAL
Window Retrofit	High School	Retrofitted classroom windows. Present windows were bolted shut because the double hung sashes lack springs and are jammed closed.	7,500						7,500
Air Condition NOC and labs	High School	Provided air conditioning to network operations center and library classrooms	15,000						15,000
Building Security	All Schools	Improved perimeter lighting and installed audible door alarms	41,500						41,500
Chair Lift	Middle	Installed a chair lift to provide handicapped access to 2nd floor.	31,338						31,338
Roof Repair	High / Middle	Repaired bubbled sections of High and Middle School roof.	150,000						150,000
Boiler	Little	We were down to one boiler, with no backup.	250,000						250,000
Retaining Wall	Little	Repaired retaining wall adjacent to Little School softball fields		100,000					100,000
Asbestos Mitigation	Hood/Little	Removed asbestos tiles that are wearing away.			50,000				50,000
Repaving Parking Lot	Hood	The school parking lot and playground area needs to be repaved. The hot top is beginning to erode causing a safety issue.					50,000	50,000	100,000
TOTAL- FACILITIES			495,338	100,000	50,000	-	50,000	50,000	745,338