

NORTH READING PUBLIC SCHOOLS LARGE CAPITAL 5 YEAR REQUEST SUMMARY

CATEGORY	FY'19 REQUEST	FY'20 REQUEST	FY'21 REQUEST	FY'22 REQUEST	FY'23 REQUEST	TOTAL
VEHICLES	35,000	42,000	50,000	45,000	55,000	227,000
TECHNOLOGY	105,000	105,000	60,000	60,000	105,000	435,000
FACILITIES	90,000	110,000	360,000	50,000	110,000	720,000
TOTAL	230,000	257,000	470,000	155,000	270,000	1,382,000

5 YEAR APPROVAL HISTORY

CATEGORY	FY'14 APPROVED	FY'15 APPROVED	FY'16 APPROVED	FY'17 APPROVED	FY'18 APPROVED	TOTAL
VEHICLES	85,095		35,000	45,000	0	165,095
TECHNOLOGY		100,000	60,000	60,000	167,357	387,357
FACILITIES	50,000		50,000	50,000	25,000	175,000
TOTAL	135,095	100,000	145,000	155,000	192,357	727,452

Vehicles Capital Requests and History

Notes	SPECIAL EDUCATION	YEAR IN SERVICE	USEFUL LIFE (YRS)	MILEAGE AS OF JULY, 2017	CONDITION	PURCHASE PRICE	FY'19 REQUEST	FY'20 REQUEST	FY'21 REQUEST	FY'22 REQUEST	FY'23 REQUEST	TOTAL
1	Ford Transit 350	2015	10	32,036	Excellent	39,993						
	Ford E-250 (Wheelchair Van)	2016	10	10,815	Excellent	39,521						
	Ford E-250	2007	10	121,351	Good	27,589		42,000				42,000
	Ford E-250	2011	10	78,813	Good	26,514					55,000	0
	SUBTOTAL- SPECIAL EDUCATION						0	42,000	0	0	55,000	42,000
2	ATHLETICS	YEAR IN SERVICE	USEFUL LIFE (YRS)	MILEAGE AS OF AUG, 2017	CONDITION	PURCHASE PRICE	FY'19 REQUEST	FY'20 REQUEST	FY'21 REQUEST	FY'22 REQUEST	FY'23 REQUEST	TOTAL
	Multi-Function Activity Vehicle		10+	N/A	New Request		35,000					35,000
	SUBTOTAL- ATHLETICS						35,000	0	0	0	0	35,000
3	FOOD SERVICES	YEAR IN SERVICE	USEFUL LIFE (YRS)	MILEAGE AS OF AUG, 2017	CONDITION	PURCHASE PRICE	FY'19 REQUEST	FY'20 REQUEST	FY'21 REQUEST	FY'22 REQUEST	FY'23 REQUEST	TOTAL
	Ford E-250	2005	10	108,269	Fair	\$22,102				45,000		0
	SUBTOTAL- FOOD SERVICES						0	0	0	45,000	0	0
4	BUILDINGS & GROUNDS	YEAR IN SERVICE	USEFUL LIFE (YRS)	MILEAGE AS OF AUG, 2017	CONDITION	PURCHASE PRICE	FY'19 REQUEST	FY'20 REQUEST	FY'21 REQUEST	FY'22 REQUEST	FY'23 REQUEST	TOTAL
	Trailer	1985	25+	N/A	Fair	\$0						
	Kubota Tractor/Loader	2002	20+	1,584 Hours	Good	\$34,700						
	Trailer Leaf Vacuum	1998	25	N/A	Poor	\$4,500						
	Ford F-450 (Utility Rack Truck)	2014	10	41,816	Good	\$58,088						
	F-150 Pick-Up (Transferred to Town)	2014	10	11,742	Transferred	\$24,095						
	Flat Bed Trailer	2008	25	N/A	Good	\$7,000						
	Ford F-350	2009	10	41,930	Good	\$35,162			50,000			50,000
	SUBTOTAL- B & G						0	0	50,000	0	0	50,000
	TOTAL VEHICLES						35,000	42,000	50,000	45,000	55,000	127,000

Vehicles Capital Requests

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 over 120,000 miles and the district would be looking to replace this van in FY' 20 when the van will be thirteen years old. Once replaced, the plan would be to transfer this vehicle to the food services department and take the current 2005 food services van offline.</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 \$75,000 on an annual basis. Research indicates that purchasing a multi-function, 15 passenger activity vehicle 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 over time. The estimated cost of this vehicle is \$50,000; however, the capital request is for \$35,000 as the District would plan to use the estimated savings in year one to offset the acquisition cost.</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 services 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 12 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 in the near future. If the 2007 spare Special Education van is replaced in FY'20, that van will be transferred to the Food Service Department at that time.</p>
4	<p><u>Building & Grounds</u></p> <p>The next vehicle in line for replacement is the 2009 F-350, and is used by the Building and Grounds Department. This is a high usage vehicle, which is 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 twelve years old. All Buildings and Grounds vehicles and equipment remain in good condition and are maintained by the DPW on a regular basis.</p>

Technology Capital Requests and History

Notes		SCHOOL / DEPT	FY'19 REQUEST	FY'20 REQUEST	FY'21 REQUEST	FY'22 REQUEST	FY'23 REQUEST	TOTAL
	INSTRUCTIONAL TECHNOLOGY							
1	1:1 Initiative, Year 2	District wide	60,000	60,000	60,000	60,000	60,000	300,000
2	Technology Instructional Equipment	Elementary	45,000	45,000			45,000	135,000
	TOTAL-INSTRUCT'L TECHNOLOGY		105,000	105,000	60,000	60,000	105,000	435,000
TOTAL TECHNOLOGY			105,000	105,000	60,000	60,000	105,000	435,000

Notes:

1	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 four fiscal years 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, advance a 1:1 initiative, and provide all students with a comprehensive 21st century learning experience.
2	The district has a need to begin to replace the technology tools in the classrooms at all three elementary schools, including SMART boards, projectors, and iPads. Many of these devices are over ten years old and are not functioning or are functioning poorly and have reached the end of their useful life. Many of these items were purchased in the past with large capital funds and there is currently no line item in the Schools general fund to assist with replacing this equipment. The District has identified the need to begin a long-term plan to support the replacement of these items that have become an vital component of the elementary classroom and each student's educational experience.

CAPITAL REQUESTS HISTORY

	SCHOOL / DEPT	PRIOR FY'14 APPROVED	FY'14 APPROVED	FY'15 APPROVED	FY'16 APPROVED	FY'17 APPROVED	FY'18 APPROVED
INSTRUCTIONAL TECHNOLOGY							
Computer Replacement / Devices	All Schools			\$60,000	\$60,000	\$60,000	\$60,000
Ipad Carts & Teacher Laptops	All Schools	\$163,000					
Upgrade Phone Systems	Elementary			\$40,000			
WIFI Infrastructure Upgrade	Elementary						\$107,357
TOTAL-INSTRUCT'L TECHNOLOGY		\$163,000	\$0	\$100,000	\$60,000	\$60,000	\$167,357
TOTAL TECHNOLOGY		\$163,000	\$0	\$100,000	\$60,000	\$60,000	\$167,357

Facility Capital Requests

Notes	FACILITIES	SCHOOL / DEPT	DESCRIPTION	FY'19 REQUEST	FY'20 REQUEST	FY'21 REQUEST	FY'22 REQUEST	FY'23 REQUEST	TOTAL
1	Boilers	Hood	Replacement of Hood School boilers to High Efficiency Condensing Boilers installed in 1999.			300,000			300,000
2	HVAC Roof Top Units	Batchelder	Replacement of Batchelder School Roof Top units installed in 2006.				50,000	50,000	50,000
3	Modular Demolition	Hood	Removal of 4 modular classroom units due too their age and condition and restoring the area to its original condition.			60,000			60,000
4	Gym Floor Replacement	Little	The Little School Gym floor has reached the end of its useful life and is in need of replacement.	40,000					40,000
5	Little School Paving Project	Little	Paving of identified sections of the Little School parking lot. This project would both expand and repair sections of the existing parking lot.	50,000					50,000
6	Lighting Upgrades (Energy Efficiency Measures)	Little / Hood	Upgrades to the existing lighting systems in identified areas. Upgrades would include LED lighting to increase energy efficiency savings.		50,000				50,000
7	Asbestos Mitigation	Little / Hood	Continuation of Asbestos Mitigation to remove asbestos floor tiles.		60,000			60,000	60,000
TOTAL- FACILITIES				90,000	110,000	360,000	50,000	110,000	610,000

Facility Capital Requests

Notes:

1	The two Hood School boilers were installed in 1999, and are presently 18 years old. This request includes replacing both boilers with high efficiency condensing boilers similar to those at 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 22 years old and beyond their expected useful life of 20 years to provide efficient and effective heating.
2	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 FY'22 and FY'23, after 12 to 15 years of operation. The request includes an initial investment of \$50,000 to begin the replacement of the heating and cooling equipment and then an additional request of \$50,000 the next year to complete the replacement of this equipment.
3	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 hydroseeding the site once modulares 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 modulares are offline.
4	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 a synthetic rubber athletic floor similar to the Batchelder and Hood Schools. The surface is worn down and is becoming increasingly difficult to maintain; consequently its effectiveness as a gymnasium is being compromised. The cost to replace the floor is \$40,000 and this request is a priority and is included in FY'19.
5	Paving of identified sections of the Little School parking lot is needed. This project would both expand and repair sections of the existing parking lot. The old playground was removed in the summer of 2016, and gravel was placed in this area as a temporary solution. This area could be paved which would expand the parking lot and number of parking spaces at the school. There are also other sections of the parking lot that are showing signs of deterioration and are in need of repair. The plan would be to work cooperatively with the DPW and the Town's contractor to identify the needed areas and achieve economies of scale.
6	The Little and Hood Elementary Schools are in need of lighting upgrades to enhance energy efficiency measures. The District would like to identify several areas at both the Little and Hood Elementary Schools, mainly common areas that would include the gymnasium, cafeteria, main hallways, library, etc, and replace the lighting fixtures with LED lighting. This project would improve the lighting and enable the school to be more energy efficient thus, leading to a reduction in electricity costs. LED Lighting systems can reduce energy lighting consumption by up to 70%, which translates directly into substantially lower utility costs. The durability of LED lighting systems thus reduces maintenance and repair costs as well.
7	The district received \$50,000 to begin asbestos abatement work at the Hood and Little Schools 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 boys' lavatory were addressed. Additional abatement work from the original \$50,000 request continued in the summer of 2015. This additional \$120,000 request which includes, \$60,000 in FY'20 and the remaining \$60,000 in FY'23 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 an estimated pricing that ranges from \$5.50 to \$7.50 per square foot based on the complexities and current market conditions at the 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.

Facility Capital Approval History

CAPITAL REQUESTS HISTORY

FACILITIES	SCHOOL / DEPT	DESCRIPTION	Prior FY'14 APPROVED	FY'14 APPROVED	FY'15 APPROVED	FY'16 APPROVED	FY'17 APPROVED	FY'18 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		50,000
Peabody Street Entranceway Repair	Batchelder	The front stairwell on the Peabody Street side is deteriorating and needs to be repaired.						25,000	25,000
TOTAL- FACILITIES			595,338	50,000	-	50,000	50,000	25,000	770,338