

**NORTH READING PUBLIC SCHOOLS
5 YEAR LARGE CAPITAL PLAN**

FY25-FY29

**LARGE CAPITAL
5 YEAR REQUEST SUMMARY**

CATEGORY	FY'25 REQUEST	FY'26 REQUEST	FY'27 REQUEST	FY'28 REQUEST	FY'29 REQUEST	TOTAL
VEHICLES	95,000	0	75,000	65,000	110,000	345,000
TECHNOLOGY	150,000	210,000	120,000	210,000	60,000	750,000
FACILITIES	496,000	2,600,000	275,000	285,000	425,000	4,081,000
TOTAL	741,000	2,810,000	470,000	560,000	595,000	5,176,000

5 YEAR APPROVAL HISTORY

CATEGORY	FY'20 APPROVED	FY'21 APPROVED	FY'22 APPROVED	FY'23 APPROVED	FY'24 APPROVED	TOTAL
VEHICLES	45,000	50,000	105,000	0	0	200,000
TECHNOLOGY	60,000	0	165,000	135,000	80,000	440,000
FACILITIES	30,000	100,000	165,000	200,000	275,000	770,000
TOTAL	135,000	150,000	435,000	335,000	355,000	1,590,000

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Notes	SPECIAL EDUCATION	YEAR IN SERVICE	USEFUL LIFE (YRS)	MILEAGE AS OF OCT 2023	CONDITION	PURCHASE PRICE	FY'25 REQUEST	FY'26 REQUEST	FY'27 REQUEST	FY'28 REQUEST	FY'29 REQUEST	TOTAL
1	Ford Transit 350	2015	12	90,232	Good	39,993				65,000		65,000
	Ford E-250 (Wheelchair Van)	2016	12	57,300	Good	39,521					70,000	70,000
	Ford E-250	2019	12	48,865	Excellent	40,576						0
	Ford E-250 (Spare Van)	2011	12	109,561	Good	26,514						0
	SUBTOTAL- SPECIAL ED.						0	0	0	65,000	70,000	135,000
2	ATHLETICS	YEAR IN SERVICE	USEFUL LIFE (YRS)	MILEAGE AS OF OCT 2023	CONDITION	PURCHASE PRICE	FY'25 REQUEST	FY'26 REQUEST	FY'27 REQUEST	FY'28 REQUEST	FY'29 REQUEST	TOTAL
	Multi-Function Activity Vehicle	2019	12	19,663	Good	\$53,526						0
	Multi-Function Activity Vehicle (#2)	2021	12	12,402	Excellent	\$54,815						0
	SUBTOTAL- ATHLETICS						0	0	0	0		0
3	FOOD SERVICES	YEAR IN SERVICE	USEFUL LIFE (YRS)	MILEAGE AS OF OCT 2023	CONDITION	PURCHASE PRICE	FY'25 REQUEST	FY'26 REQUEST	FY'27 REQUEST	FY'28 REQUEST	FY'29 REQUEST	TOTAL
	Ford Transit Connect	2019	15	11,961	Excellent	\$20,694						0
	SUBTOTAL- FOOD SERV.						0	0	0	0		0
4	BUILDINGS & GROUNDS	YEAR IN SERVICE	USEFUL LIFE (YRS)	MILEAGE AS OF OCT 2023	CONDITION	PURCHASE PRICE	FY'25 REQUEST	FY'26 REQUEST	FY'27 REQUEST	FY'28 REQUEST	FY'29 REQUEST	TOTAL
	Kubota Tractor/Loader	2002	20+	1,600 Hours	Fair	\$34,700					40,000	0
	Ford F-450 (Utility Rack Truck)	2014	10	90,063	Poor	\$69,000	95,000					95,000
	Ford F-350	2009	10	59,504	Fair	\$35,162			75,000			75,000
	Ford F-350	2021	10	10,114	Excellent	\$50,041						0
	Tool cat 5600	2021	12		New	\$65,000						0
	SUBTOTAL- B & G						95,000	0	75,000	0	40,000	170,000
TOTAL VEHICLES							95,000	0	75,000	65,000	110,000	305,000

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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. Currently, the 2011 van is used as a spare van. This van is also used to transport athletic teams and activities when appropriate, which has helped reduce athletic transportation costs. The 2011 van has 104,000 miles on it and is in need of replacement. The District received state earmark grant funding in FY'23 and will use these grant funds to replace this van during the current fiscal year. Once received the new van will become part of the regular daily transportation program and the 2015 van will become the spare van and when needed used for other extra-curricular activities. This van is in much better condition has \$69,000 miles on it and is a more reliable means of transportation. This van would need to be replaced by FY'27 when it would be 12 years old. A newer van model would also allow the District to better serve and meet student needs that required daily transportation to and from school.</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 \$80,000 on an annual basis, on average \$300 each athletic run per bus. The District received a Multi-Function School Activity Vehicle (MFSAB) in December of 2018. The District received a second Multi-Function vehicle in July 2021. Having access to two 14-passenger MFSAB's has enabled the District to transfer between 60-70 athletic runs annually in-house, approximately 20 runs per season. This has saved the District between \$18,000 - \$20,000 annually. During the 2021-22 school year the District spent only \$55,000 on athletic transportation costs. The second vehicle has also provided much greater flexibility to allow the District to meet the needs of other extra-curricular activities including the performing arts program.</p>
3	<p><u>Food Services</u></p> <p>The District replaced the 2005 food service van in the summer of 2019, with funds available in the food service revolving account. The food services department uses the new transit van to satellite food between the high school and the elementary schools that don't have a full size kitchen. The van purchased in 2019, is a smaller cargo transit-van and is much better suited to serve the needs of this department and will serve the food service program well for the next fifteen years.</p>
4	<p><u>Building & Grounds</u></p> <p>The District received funding for a new tool cat/bobcat for snow removal and landscaping purposes in FY'22. The vehicle has been used to maintain the MS/HS campus and all other schools. It is able to snow plow, sweep, front load, sand, spread and is equipped with many more attachments that has increased productivity and provided the versatility needed to properly maintain the schools year round. The 2002 Kubota Tractor should be considered for replacement in the future. The next vehicle in line for replacement is the 2014 F-450 Utility truck. This vehicle is ten years old with over 65,000 miles on it but has been breaking down costing the District more in repairs each year, including costly engine and truck bed repairs in recent years costing over \$10,000. All other Buildings and Grounds vehicles and equipment remain in good condition and are maintained by the DPW on a regular basis.</p>

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Notes	INSTRUCTIONAL TECHNOLOGY	SCHOOL / DEPT	FY'25 REQUEST	FY'26 REQUEST	FY'27 REQUEST	FY'28 REQUEST	FY'29 REQUEST	TOTAL
1	Student Device Replacement Plan	District wide	0	60,000	60,000	60,000	60,000	240,000
2	Instructional Staff Devices Replacements	District wide			60,000			60,000
3	Technology Instructional Equipment	Middle / High	150,000	150,000				300,000
4	WIFI Infrastructure Upgrades	District wide				150,000		150,000
	TOTAL-INSTRUCT'L TECHNOLOGY		150,000	210,000	120,000	210,000	60,000	750,000
	TOTAL TECHNOLOGY		150,000	210,000	120,000	210,000	60,000	750,000

Notes:

1/2	<p>The district has used a combination of large capital and operating funds to replace aging devices in the past. These devices include student devices i.e. personalized chrome books and HP laptop devices for instructional staff. This District has leveraged COVID-19 funding and state earmark grants with Representative Jones to secure enough student devices to last through FY'25. When this funding is no longer available the District will need to resume their annual allotment of needed funds for device replacement in fiscal year 2026. This will be through a combination of capital and operating funds. The cost to replace students devices includes about 2 grades per year or 400 devices at \$300 per device and teacher laptops about (40-50 devices) annually at \$800 per device. The annual funding needs for these student and staff replacement is about \$150,000 annually. Through a combination of general fund dollars \$90,000 added to operating budget in fiscal year 2022 and capital funds the district will be able to meet this need. The District may periodically need additional large capital funds to replace aging staff laptop devices every few years, which is anticipated to occur in FY'27 of the plan.</p>
3	<p>The classroom interactive and projection setups within the elementary classrooms across all 3 elementary schools were fully replaced the past three years through a combination of capital, grant, gift and operating funds. The project involves the replacement of the existing classroom set-up (desktops, SMART boards, projectors) with one-stop solution involving an interactive display board that met all of these needs and included the latest technology which enhances the interactive experience for students and educators. The next phase is to address the Middle / High School and bring this solution to these classrooms as well. These smart-boards were installed with the building project in 2013 and 2014 and now 10 years old and are reaching the end of their useful life. The plan involves addressing this need with a phased-in approach beginning in FY'25 with a goal of completing all classrooms by the end of FY'26. There is a total of 100 rooms between the Middle/High School and the estimated cost for this one-stop solution is \$3,000 per room for a total investment of \$300,000.</p>
4	<p>The WIFI Network Infrastructure at the Middle / High School including the wireless access points and switches were upgraded in the summer of 2023. The next major network infrastructure upgrade will be at the three elementary schools. The Elementary Schools wireless network infrastructure was installed in 2017 and plans to invest in an upgrade in FY' 2028. The cost includes upgrades for wireless access points and switches that will be at the end of their useful life and no longer supported in fiscal year 2028. The District would pursue e-rate category II funding that could assist with receiving a reimbursement which would help offset this cost by up to 40%.</p>

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CAPITAL REQUESTS 5 YEAR HISTORY

INSTRUCTIONAL TECHNOLOGY	SCHOOL / DEPT	FY'20 APPROV	FY'21 APPROV	FY'22 APPROV	FY'23 APPROV	FY'24 APPROV	TOTAL
Computer Replacement / Devices	All Schools	\$60,000	\$0	\$120,000	\$0	\$0	\$180,000
Technology Instructional Equipment	Elementary	\$0	\$0	\$45,000	\$135,000	\$0	\$180,000
WIFI Infrastructure Upgrade	Elementary	\$0	\$0	\$0	\$0	\$80,000	\$80,000
TOTAL INSTRUCTIONAL TECHNOLOGY		\$60,000	\$0	\$165,000	\$135,000	\$80,000	\$440,000
TOTAL TECHNOLOGY		\$60,000	\$0	\$165,000	\$135,000	\$80,000	\$440,000

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Notes	FACILITIES	SCHOOL / DEPT	DESCRIPTION	FY'25 REQUEST	FY'26 REQUEST	FY'27 REQUEST	FY'28 REQUEST	FY'29 REQUEST	TOTAL
1	Modular Unit Removal and Replacement	Hood / Little	Removal and replacement of modular classroom units due to their age and condition. Phase 1 would be undergoing a feasibility study and phase 2 would be the actual project	36,000	2,600,000				2,636,000
2	Hood Roof Restoration Project	Hood	The Hood School roof was installed and completed in 2000/2001 and its approaching the end of its useful life of 25 years and needs to undergo a restoration project	400,000					400,000
3	Asbestos Mitigation	Little	Continuation of Asbestos Mitigation to remove asbestos floor tiles					75,000	75,000
4	Athletic Field Lighting	MS \ HS	Continuation of Athletic Field Lighting Project: Phase 3					350,000	350,000
5	Energy Management System & HVAC Upgrades	Hood	Upgrades to energy management system to allow for remote controls of heating and cooling			200,000			200,000
6	Electronic System/Security System Upgrades	Elementary	Upgrades to the elementary schools alarm and access control and video systems. Phase two which will address the intrusion alarm system.	60,000			160,000		220,000
7	WWTP Membranes & Turbines	MS \ HS	The MS/HS Waste Water Treatment Facility's membranes and turbines have a 5 to 7 year lifespan and need to be on a replacement cycle				50,000		50,000
8	Window Replacements	Hood / Little	Replacement of classrooms windows and screens at various locations in need of repair			75,000	75,000		150,000
TOTAL- FACILITIES				496,000	2,600,000	275,000	285,000	425,000	4,306,000

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Notes:

1	<p>The four Hood Elementary School modular classroom units were installed in 2000 and are showing signs of significant age and deterioration. The expected useful life of these units is generally between 15 and 20 years with proper maintenance and upkeep. The units have been well maintained and past annual inspections but have reached the end of their useful life. The units are over 20 years old and the time has come to develop a plan to address the removal and replacement cost. The Little School expanded modular classroom was installed in 2002 and is also showing signs of significant deterioration and is beyond its useful life at 21 years of age. The unit has been well maintained and passes annual inspections but the time has come to consider replacement. These classrooms at both schools house early childhood programs, the PreK program and other specialized learning and will be needed into the future with elementary enrollment expected to increase over the next ten years. The continued demand for specialized programs, and anticipation of a continued increase in the District's Full Day Kindergarten and early childhood programs over the next ten years, these structures are needed well into the future. The plan in the immediate future is to perform a feasibility study that would include an analysis of all options at both locations including, replacement and removal, as well as installation of a more permanent structure and its cost. The general intent of the assessment is to provide the information necessary, specifically information with respect to the actual structures of the buildings and of the systems serving the buildings, so we may decide whether or not rehabilitating the modular buildings meets our goals for the buildings, compared to replacing them with either new modular buildings or new permanent buildings. The cost of such a study is \$36,000. The current cost included in the plan above noted in FY'26 is an approximate estimate from Triumph Modular Company that performed walk throughs and initial estimates over the past two years. The estimate of replacement has increased significantly and is estimated to cost \$425-\$450 per square foot which would result in a total cost at the Hood Elementary School of \$1,793,925 and at the Little Elementary School of \$743,750 for a total estimated replacement cost of 2,600,000. The cost includes removal and full installation of all mechanicals of the new units. The plan above in FY'25 includes the cost of a feasibility study to be performed by a design, engineering, architect firm in which we have received a proposal to review all options in FY'25, and then proceed with the desired plan in FY'26. The plan would evaluate the potential for combining the structure and programs at one school location.</p>
2	<p>The Hood Elementary School Roof was contracted in 1999 and fully installed and completed in September of 2001 and is reaching the end of its useful life (25) years, the current roof is a welded seam Sarnafil roofing system. The District contracted with Tremco, Inc. to perform an infra-red moisture scan in the summer of 2017, which at the time showed little moisture penetration, approximately 1% of the 55,000 sq. ft. roof area, however over the past six years there has been several leaks and costly repair and maintenance work to maintain the structure and integrity of the roof. In 2017, Tremco Inc. concluded that the roof could be a good candidate for a roof restoration project, which would extend the life expectancy for an additional 20 years. The District is in the process of contracting for another infra-red moisture scan to determine if a smaller scale project could be performed in specific areas of need that could repair the membrane of the roof thus extending its expected life. An approximate budget estimate of the cost of this project for this smaller scale could be up to \$400,000. The project could also be a candidate for MSBA's accelerated repair program similar to that of the Little School Roof project. If the MSBA program is pursued the scope and cost of this project would most likely change and include additional overhead and indirect costs for project management, design, and oversight. The reimbursement rate could be as high as 48% if approved by the MSBA. If the MSBA program is pursued it is recommended that this project be proposed for funding consideration until FY'26 or FY'27 when the roof will be greater than 25 years old which is the <u>new age</u> requirement for the MSBA's accelerated repair program who will not consider project with a roof system any at or earlier than 25 years of age.</p>
3	<p>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 \$75,000 request which includes, would remove most of the 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.</p>
4	<p>The District completed phase 1 and phase 2 of the athletic lighting field needs during the Spring and Fall of 2021. These phases provided lighting on the grass multi-purpose practice field, and will expand the use of that field for both the school and the community. Phase 3 of the project involves installing four light poles on the outfield of Carey Park (baseball field) which is used for soccer, field hockey, lacrosse and other activities both at the high school and in-town youth program including pop warner football. This would expand the use of the athletic fields at the Middle/High School campus for the school and the community. These funds are being requested in FY'27.</p>

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Notes:

5	<p>The District upgraded the Little School Elementary HVAC system and was able to expand the HVAC's building management system. The next phase of this project would be to complete the Hood Elementary School and fully automate the HVAC control systems throughout the school similar to that of the Little School. 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 up to \$12,000 annually with enhanced regulation of the school energy and occupancy schedules. This project would bring the Hood School to the same level as the Batchelder School, Little School and Middle/High School allowing for increased ability to control energy use and reduce cost. This project is being proposed for funding in FY'27 and is anticipated to cost \$200,000 similar to that of the Little Elementary School which was completed in FY'22 and FY'23.</p>
6	<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 access control and intrusion alarm systems. The existing systems are between fifteen and twenty-two 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 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. This project calls for a phased-in approach to address the alarm and access control system. Future projects could address the video camera system to upgrade to the latest technology available. The District would like to address the alarm systems at the elementary schools first in FY'25 at a cost of \$60,000 between all three schools. There is the possibility of State and federal grants could be available for such a project.</p>
7	<p>The District with the opening of the Middle School/High School in 2013 begin the operation of a Wastewater Treatment Plant. This plant is a bioprocess membrane plant and is highly technical and complicated operation. The plant has three membranes and two air scour blowers which were replaced in 2019, and it is anticipated they will reach the end of their five to seven year useful life in FY'are in need of replacement. The anticipated life expectancy for this equipment is seven to ten years. The 2020-2021 school year would represent year 8 for the membranes which have had a hard life due to several factors and the operating conditions of the plant. The membranes died in the summer of 2019 requiring immediate replacement by the School Department. The District anticipates additional costs in the area of upkeep and replacement of parts, to that end we are seeking a large capital request within our five year plan to secure funding to make such upgrades again in FY'28.</p>
8	<p>The windows at the Hood and Little Elementary schools are in poor condition in various locations and this needs to be addressed. The windows are over 25 years old in most classroom locations and are difficult to open and close. This would improve energy conservation efforts and reduce energy costs at these school locations. The District has identified various windows approximately 12 to 15 windows in need of replacement in FY'24 with the initial \$50,000 appropriation. The cost has increased considerably and the cost with installation and removal for a new window is up to \$4,000 per window. The District with an additional appropriation of \$75,000 would be able to continue this replacement plan for another 18 windows in FY'27, This will continue to be a phased in approach with similar requests in future years to continue to address windows in needs or replacement at these two school locations.</p>

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CAPITAL REQUESTS 5 YEAR HISTORY

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FACILITIES	SCHOOL / DEPT	DESCRIPTION	FY'20 APPROVED	FY'21 APPROVED	FY'22 APPROVED	FY'23 APPROVED	FY'24 APPROVED	TOTAL
Hood Fire System Panel	Hood	A replacement of the Hood School Fire System panel was needed due to the age and condition.	30,000					30,000
HVAC Upgrades	Little	HVAC System Upgrade		65,000				65,000
Handicapped Accessible Lift	Hood	Lift Replacement		35,000				35,000
Little School Paving Project	Little	Paving of identified sections of the Little School parking lot.			100,000			100,000
Soffits and Fascia	Little	Replace schools soffits and fascia that are showing significant signs of rot and deterioration.			65,000			65,000
Elementary HVAC Rooftop Unit replacements	Elem	Begin replacement of Elementary School Roof Top HVAC units that are over 20 years old.				100,000		100,000
Energy Management System & HVAC Upgrades	Little	Phase II Upgrades to Little School Energy Management System				100,000		100,000
Boilers	Hood	Replacement of Hood School boilers					225,000	225,000
Window Replacements	Hood / Little	Replacement of classrooms windows and screens at various locations in need of repair					50,000	50,000
TOTAL- FACILITIES			30,000	100,000	165,000	200,000	275,000	1,580,338