

**5 Year Plan
to Support Facilities,
Technology and
Concepts of the 3R Program**

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5 YEAR CAPITAL PLAN

SUMMARY BY CATEGORY	TOTAL	STATE REIMBURSEMENT*	LOCAL SHARE
Windows	\$ 1,810,554	\$ 1,228,642	\$ 581,912
Roofs	\$ 7,129,600	\$ 4,838,147	\$ 2,291,453
HVAC	\$ 3,171,800		\$ 3,171,800
Unit Ventilators	\$ 1,155,000		\$ 1,155,000
Security	\$ 4,129,370	\$ 2,802,190	\$ 1,327,180
Other	\$ 4,368,289		\$ 4,368,289
Technology	\$ 5,518,000		\$ 5,518,000
TOTALS	\$ 27,282,613	\$ 8,868,979	\$ 18,413,634

* Reimbursement Rate 67.86%

5 YEAR CAPITAL PLAN

WINDOWS

Elementary Schools	Square Footage	Cost
Window Replacements	198,596	\$1,810,554
Full and Partial Replacement		

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HVAC, BOILERS AND VENTILATORS

Replacement of Roof Top HVAC in poor condition throughout district	\$2,886,800
Replacement of Boilers in poor condition throughout district	\$285,000
Unit Ventilators	\$1,155,000

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5 YEAR CAPITAL PLAN

ROOF PROJECTS

Expiration Dates	Square Footage	Amount
1993	77,664	\$2,624,000
2015	57,132	\$1,632,000
2015	28,000	\$896,000
2022	61,800	\$1,977,600
	Total Cost	\$7,129,600

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SECURITY

	Estimated Costs
Hardened Entrances at 5 Schools including cameras at entrance way	\$3,257,918.00
Security cameras update at all schools	\$871,452.00

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5 YEAR CAPITAL PLAN

OTHER PROJECTS

Painting (ranked schools over 5 years)		\$652,719
High School Cupola		\$650,000.00
Temperature Controls	Spring Glen 2021	\$54,176.00
	Others	\$931,433.00
Ceiling Tiles		\$534,600.00
Furniture and Playgrounds (2022) 7 sites – Pre-K		\$420,000.00
Construction cost to accommodate Pre-K at Ridge Hill and WW Schools		\$1,125,361
	Total	\$4,368,289

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5 YEAR CAPITAL PLAN

Board of Education	Cost per unit	Year 1 Qty	2021-22	2022-23	2023-24	2024-25	2025-26	Notes
Technology Improvements District-Wide								
Chromebooks - HHS	\$300		\$3,000	\$3,000	\$120,000	\$120,000	\$120,000	Replace laptops to chomebooks, one grade at a time
Chromebooks - HMS	\$300	520	\$156,000	\$135,000	\$135,000	\$9,000	\$9,000	Replaces 70 chromebooks and adds 6th grade in 2021-22, replaces older devices grade at a time in 2022-2024
Chromebooks - Elementary	\$300	400	\$120,000	\$300,000	\$300,000	\$90,000	\$300,000	Average 50 additional/replacement each school year 1, and 1/3 per school replaced each year
Desktops/Monitors	\$700	20	\$14,000	\$14,000			\$14,000	
Replacement Projectors	\$450	10	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	
Interactive Displays - HHS	\$5,000	30	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	(30 per year for 5 years)
Interactive Displays- Elementary	\$5,000	60	\$300,000	\$300,000	\$300,000	\$100,000		(Average 10 per school per year where missing and in 6 schools with few)
Interactive Displays - HMS	\$5,000	27	\$135,000	\$10,000	\$20,000	\$3,000	400000	(Add for 25 classrooms for grade 6 in 2021-22, replace all original in 2025-26)
Teacher/staff Laptops, batteries	\$700	40	\$28,000	\$28,000	\$210,000	\$7,000	\$7,000	
HHS Art Labs Student Computers	\$2,000		\$4,000	\$50,000	\$4,000	\$4,000	\$4,000	
Document Cameras	\$200	200	\$40,000	\$40,000	\$10,000	\$1,000	\$1,000	
Infrastructure (Servers, switches, Wireless Access Points (WAP)	Varies		\$154,000	\$154,000	\$154,000	\$54,000	\$28,000	Includes replacement of 200 AP105s districtwide Years 2-4
iPads -primary classrooms and special ed	\$400	20	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	
Assistive Technology for Special Needs Students	Varies		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	
Food Services Technology			\$15,000	\$15,000	\$15,000	\$0	\$0	POS terminals and equipment
10 GB Wiring and Building Switches			\$28,500	\$0	\$0	\$0	\$0	45 switches @\$300 (\$13500), plus 10 closets (\$15000)
Wifi controllers	7000	10	\$70,000	\$0	\$0	\$0	\$0	
Technology Improvements Districtwide Totals			\$1,240,000	\$1,221,500	\$1,440,500	\$560,500	\$1,055,500	TOTAL \$5,518,000
Additional Technology - Add Redundancy (Second Hub at HMS) Est.								
Firewall	1	30000	30000					
10G Edge Switches	13	13000	169000					
Standby 10GB Modular switch (HMS)	1	20000	20000					
Additional Charges from CEN for Demarc Cable to HMS,			60000					
CEN Install at HMS			?					
Total Equipment (not counting monthly charges)			279000					
Monthly Charges for 10 GB connection to CEN			?					

5 YEAR CAPITAL PLAN

NON-PRIORITY APPLICATION TIME TABLE					
	2021	2022	2023	2024	2025
Code Compliance	\$0	\$1,003,408	\$0	\$0	\$0
Roofs	\$4,256,000	\$896,000	\$1,977,600		
Windows	\$690,000	\$370,554	\$750,000		
Pre-K					
HVAC					
Security	\$562,500	\$845,618	\$770,000	\$716,000	\$408,800
TOTALS	\$5,508,500	\$3,115,580	\$3,497,600	\$716,000	\$408,800
<i>* Board will discuss with Town and Legislative Council impact of solar to maximize efficiency.</i>					