

# FIVE YEAR CAPITAL IMPROVEMENT PLAN

## NORTH READING PUBLIC SCHOOLS LARGE CAPITAL 5 YEAR REQUEST SUMMARY

CATEGORY	FY'26 REQUEST	FY'27 REQUEST	FY'28 REQUEST	FY'29 REQUEST	FY'30 REQUEST	TOTAL
VEHICLES	0	0	130,000	110,000	75,000	410,000
TECHNOLOGY	200,000	200,000	270,000	60,000	60,000	990,000
FACILITIES	4,900,000	450,000	275,000	400,000	350,000	6,746,000
<b>TOTAL</b>	<b>5,100,000</b>	<b>650,000</b>	<b>675,000</b>	<b>570,000</b>	<b>485,000</b>	<b>8,146,000</b>

## 5 YEAR APPROVAL HISTORY

CATEGORY	FY'21 APPROVED	FY'22 APPROVED	FY'23 APPROVED	FY'24 APPROVED	FY'25 REQUEST	TOTAL
VEHICLES	50,000	105,000	0	0	95,000	295,000
TECHNOLOGY	0	165,000	135,000	80,000	200,000	640,000
FACILITIES	100,000	165,000	200,000	275,000	371,000	1,141,000
<b>TOTAL</b>	<b>150,000</b>	<b>435,000</b>	<b>335,000</b>	<b>355,000</b>	<b>666,000</b>	<b>2,256,000</b>

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Notes	SPECIAL EDUCATION											
	YEAR IN SERVICE	USEFUL LIFE (YRS)	MILEAGE AS OF OCT 2024	CONDITION	PURCHASE PRICE	FY'26 REQUEST	FY'27 REQUEST	FY'28 REQUEST	FY'29 REQUEST	FY'30 REQUEST	TOTAL	
1	Ford Transit 350	2015	12	97,690	Good	\$39,993			70,000			70,000
	Ford E-250 (Wheelchair Van)	2016	12	58,061	Good	\$39,521				70,000		70,000
	Ford E-250	2019	12	61,326	Good	\$40,576						0
	Ford E-350	2023	12	24,460	New	\$66,304						
	<b>SUBTOTAL- SPECIAL ED.</b>						0	0	70,000	70,000	0	140,000
2	ATHLETICS											
	YEAR IN SERVICE	USEFUL LIFE (YRS)	MILEAGE AS OF OCT 2024	CONDITION	PURCHASE PRICE	FY'26 REQUEST	FY'27 REQUEST	FY'28 REQUEST	FY'29 REQUEST	FY'30 REQUEST	TOTAL	
	Multi-Function Activity Vehicle (#1)	2019	12	24,449	Good	\$53,526					75,000	0
	Multi-Function Activity Vehicle (#2)	2021	12	16,939	Excellent	\$54,815						0
	Ford E-250 (From Special Ed.)	2011	12	109,756	Fair	26,514						
<b>SUBTOTAL- ATHLETICS</b>						0	0	0	0	75,000	0	
3	FOOD SERVICES											
	YEAR IN SERVICE	USEFUL LIFE (YRS)	MILEAGE AS OF OCT 2024	CONDITION	PURCHASE PRICE	FY'26 REQUEST	FY'27 REQUEST	FY'28 REQUEST	FY'29 REQUEST	FY'30 REQUEST	TOTAL	
	Ford Transit Connect	2019	15	14,719	Good	\$20,694						0
<b>SUBTOTAL- FOOD SERV.</b>						0	0	0			0	
4	BUILDINGS & GROUNDS											
	YEAR IN SERVICE	USEFUL LIFE (YRS)	MILEAGE AS OF OCT 2024	CONDITION	PURCHASE PRICE	FY'26 REQUEST	FY'27 REQUEST	FY'28 REQUEST	FY'29 REQUEST	FY'30 REQUEST	TOTAL	
	Kubota Tractor/Loader	2002	20+	1877 Hours	Fair	\$34,700				40,000		0
	Ford F-450 (Utility Rack Truck)	2014	10	94,777	Fair	\$69,000			60,000			155,000
	Ford-550 (Pending Delivery)	2024	10		New	\$95,691						0
	Ford F-350	2021	10	14,615	Good	\$50,041						0
Tool cat 5600	2021	12	1103 Hours	Good	\$65,000						0	
<b>SUBTOTAL- B &amp; G</b>						0	0	60,000	40,000		155,000	
<b>TOTAL VEHICLES</b>						0	0	130,000	110,000	75,000	295,000	

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**Notes:**

1	<p><b><u>Special Education</u></b>            The District currently utilizes three special education vans daily to transport students between in-town special education programs. Currently, the 2015 van is used as a spare van. The District received state earmark grant funding in FY'23 and used these grant funds to purchase a new van which was finally received during the Spring of 2024. This new van is now part of the regular daily transportation program and the 2015 van became the spare van. The 2015 van is next in line for replacement and the plan calls for replacement by FY'28 when it would be over 12 years old. The 2011 van is now permanently used for extra-curricular activities for performing arts and athletics to supplement the two multi-function 14 passenger vehicles for extra-curricular runs as needed.</p>
2	<p><b><u>Athletics &amp; Extra-Curricular Activities</u></b>            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 \$400 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 \$20,000-\$22,000 annually. 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. A ten passenger 2011 F-350 van is now part of the athletics and extra-curricular activities fleet and will be used to help defray the cost for athletic and extra-curricular activities for both departments.</p>
3	<p><b><u>Food Services</u></b>            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><b><u>Building &amp; Grounds</u></b>            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 2014 F-450 Utility truck was replaced this past summer and the District is waiting delivery of this vehicle expected to arrive later this fall. The 2014 vehicle will become a spare vehicle used on a minimal basis for snow plowing in the winter and the 2009 vehicle was traded in to help offset the cost if the new F-550 truck. 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'26 REQUEST	FY'27 REQUEST	FY'28 REQUEST	FY'29 REQUEST	FY'30 REQUEST	TOTAL
1	Student Device Replacement Plan	District wide		120,000	120,000	60,000	60,000	<b>300,000</b>
2	Instructional Staff Devices Replacements	District wide		80,000				<b>80,000</b>
3	Technology Instructional Equipment	Middle / High	200,000					<b>400,000</b>
4	WIFI Infrastructure Upgrades	District wide			150,000			<b>150,000</b>
<b>TOTAL-INSTRUCT'L TECHNOLOGY</b>			<b>200,000</b>	<b>200,000</b>	<b>270,000</b>	<b>60,000</b>	<b>60,000</b>	<b>930,000</b>
<b>TOTAL TECHNOLOGY</b>			<b>200,000</b>	<b>200,000</b>	<b>270,000</b>	<b>60,000</b>	<b>60,000</b>	<b>930,000</b>

**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 2027. 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. 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 involved 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 \$4,000 per room for a total investment of \$400,000. The District is looking for the second allotment of these funds to complete this project in FY'26 of \$200,000 at the middle school, as the high school classrooms have been completed.</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 will be in need of 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'21 APPROV	FY'22 APPROV	FY'23 APPROV	FY'24 APPROV	FY'25 APPROV	TOTAL
Computer Replacement / Devices	All Schools	\$0	\$120,000	\$0	\$0	\$0	\$120,000
Technology Instructional Equipment	Elementary	\$0	\$45,000	\$135,000	\$0	\$200,000	\$380,000
WIFI Infrastructure Upgrade	Elementary	\$0	\$0	\$0	\$80,000	\$0	\$80,000
<b>TOTAL INSTRUCTIONAL TECHNOLOGY</b>		<b>\$0</b>	<b>\$165,000</b>	<b>\$135,000</b>	<b>\$80,000</b>	<b>\$200,000</b>	<b>\$580,000</b>
<b>TOTAL TECHNOLOGY</b>		<b>\$0</b>	<b>\$165,000</b>	<b>\$135,000</b>	<b>\$80,000</b>	<b>\$200,000</b>	<b>\$580,000</b>

# FIVE YEAR CAPITAL IMPROVEMENT PLAN

Notes	FACILITIES	SCHOOL / DEPT	DESCRIPTION	FY'26 REQUEST	FY'27 REQUEST	FY'28 REQUEST	FY'29 REQUEST	FY'30 REQUEST	TOTAL
1	Modular Unit Removal and Replacement	Hood / Little	Removal and replacement of modular classroom units due to their age and condition. Based on the feasibility the plan is to remove the Little School modular unit and replace the Hood units with a new permanent building.	4,350,000					<b>4,350,000</b>
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	550,000	450,000				<b>1,000,000</b>
3	Asbestos Mitigation	Little	Continuation of Asbestos Mitigation to remove asbestos floor tiles				100,000		<b>100,000</b>
4	Athletic Field Lighting	MS \ HS	Continuation of Athletic Field Lighting Project: Phase 3					350,000	<b>350,000</b>
5	Energy Management System & HVAC Upgrades	Hood	Upgrades to energy management system to allow for remote controls of heating and cooling				200,000		<b>200,000</b>
6	Electronic System/Security System Upgrades	Elementary	Upgrades access control and video systems.			200,000			<b>200,000</b>
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			75,000			<b>75,000</b>
8	Window Replacements	Hood / Little	Replacement of classrooms windows and screens at various locations in need of repair				100,000		<b>100,000</b>
<b>TOTAL- FACILITIES</b>				<b>4,900,000</b>	<b>450,000</b>	<b>275,000</b>	<b>400,000</b>	<b>350,000</b>	<b>6,600,000</b>

# FIVE YEAR CAPITAL IMPROVEMENT PLAN

**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 this classroom space is needed into the future. A feasibility plan was conducted by a qualified engineering firm this past summer and fall which reviewed the following options: 1. Keep the existing modular buildings and renovate as recommended 2. Demolish the existing modular building and provide a new modular building in its place 3. Demolish the existing modular building and provide a new permanent building 4. Consolidate the modular buildings to one location (Hood) and build an expanded permanent building to accommodate all space needs at one location. The preferred option is option 4 to remove the Little Elementary School modular unit and consolidate to the Hood Elementary School. Instead the District would move all early childhood programming to the Hood Elementary School build an expanded permanent building. The estimated cost for an expanded permanent building at the Hood Elementary School and for removal and demolition of the Little Elementary School unit is estimated to cost \$4,350,000. This is the most viable option to address this need at this time. The District is requesting these funds in FY'26 so that construction could begin funding the 2025/26 school year with a goal of opening the space in September of 2026. This would give the District ample time to properly procure and bid this project and prepare for any disruption that this project would create. The District would also pursue all options for grant or MSBA funding that may become available for such a project during this time frame with the goal of reducing the cost to the Town.</p>
2	<p>The Hood Elementary School Roof was contracted in 1999 and fully installed and completed in September of 2001 and has reached 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 2023, which identified that 4.5% of the roof was compromised with a wet and moist surface. The District believes the roof is a good candidate for a roof restoration project and completed phase one of this project in the fall of 2024 which included a cut and replacement of all wet areas as well as several repairs to improve the drainage. The next Phase of this project is to seal and coat all areas of the roof to complete the project and receive a 20 year extended warranty on the roof. The District would prefer to request all of the funds to seal and coat all areas in FY'26, next year to complete this project and receive the full warranty on the roof. Given the \$1,00,000 cost the District is requesting the remaining funds over two years FY'26 and FY'27 to reduce the one year cost to the Town. The District bid alternates during Phase 1 of the project confirmed the remaining \$1,000,000 cost for the sealing and coating phase of the project will be sufficient for all areas of the Hood School roof.</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 \$100,000 request 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'30.</p>

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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'28 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 video 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, the next phase is to address the video camera and access control system. 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'26/FY'27 and will be in need of replacement. The anticipated life expectancy for this equipment is seven to ten years. 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 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 20 windows in need of replacement in FY'25 with the initial \$125,000 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 \$100,000 would be able to continue this replacement plan for another 18 windows in FY'29. 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>

# FIVE YEAR CAPITAL IMPROVEMENT PLAN

## CAPITAL REQUESTS 5 YEAR HISTORY

FACILITIES	SCHOOL / DEPT	DESCRIPTION	FY'21 APPROVED	FY'22 APPROVED	FY'23 APPROVED	FY'24 APPROVED	FY'25 APPROVED	TOTAL
HVAC Upgrades	Little	HVAC System Upgrade	65,000					<b>65,000</b>
Handicapped Accessible Lift	Hood	Lift Replacement	35,000					<b>35,000</b>
Little School Paving Project	Little	Paving of identified sections of the Little School parking lot.		100,000				<b>100,000</b>
Soffits and Fascia	Little	Replace schools soffits and fascia that are showing significant signs of rot and deterioration.		65,000				<b>65,000</b>
Elementary HVAC Rooftop Unit replacements	Elem	Begin replacement of Elementary School Roof Top HVAC units that are over 20 years old.			100,000			<b>100,000</b>
Energy Management System & HVAC Upgrades	Little	Phase II Upgrades to Little School Energy Management System			100,000			<b>100,000</b>
Boilers	Hood	Replacement of Hood School boilers				300,000		<b>300,000</b>
Window Replacements	Hood / Little	Replacement of classrooms windows and screens at various locations in need of repair				50,000	75,000	<b>125,000</b>
Hood Roof Restoration Project	Hood	Phase 1 of Hood School Roof Restoration project					200,000	<b>200,000</b>
Elementary Security System Upgrades	Elementary	Upgrades to elementary schools intrusion alarm system					60,000	<b>60,000</b>
Modular Feasibility Study	Hood / Little	Study of all options for replacement of the Hood and Little School modular buildings					36,000	<b>36,000</b>
<b>TOTAL- FACILITIES</b>			<b>100,000</b>	<b>165,000</b>	<b>200,000</b>	<b>350,000</b>	<b>371,000</b>	<b>2,026,338</b>