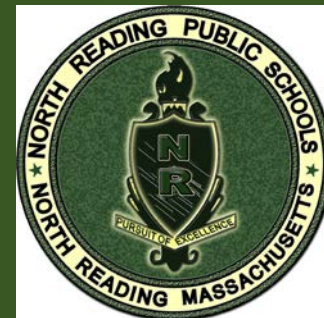


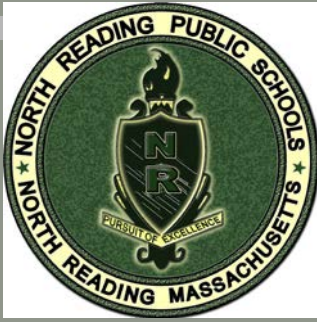


North Reading Public Schools

Capital Plan Update

October 28, 2024





Agenda

- Review capital items/projects approved for FY 24/FY25
- Discuss FY 26 large capital requests
- Discuss future capital needs
- Review CIPC timeline and process
- Time for discussion and questions





Large Capital
Projects
FY 25
Update



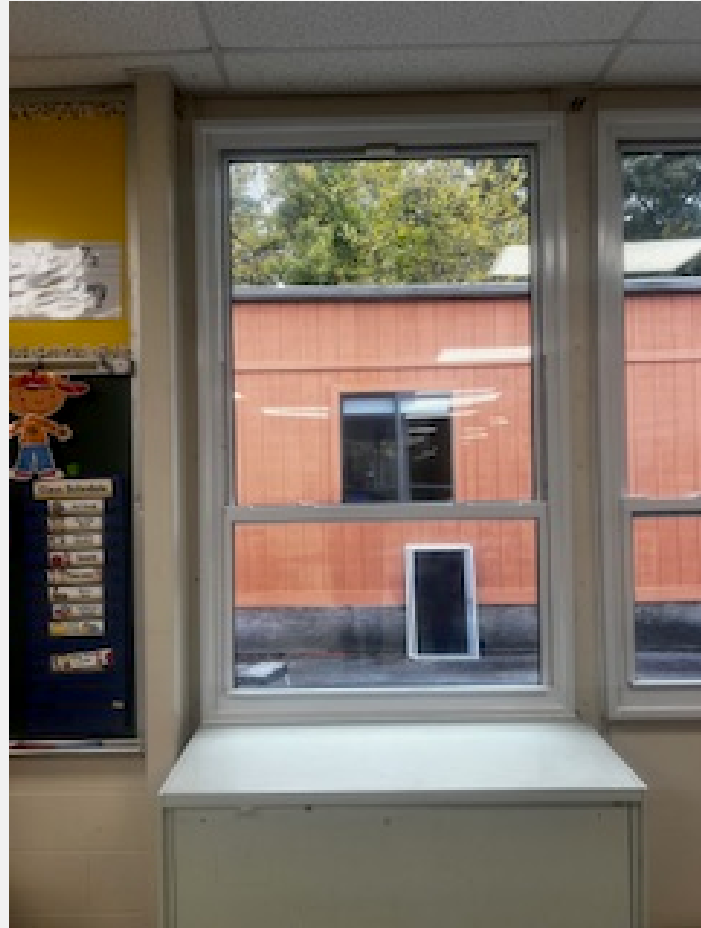
Hood School Boilers Replacement FY 24 \$325,000

Completed Summer 2024



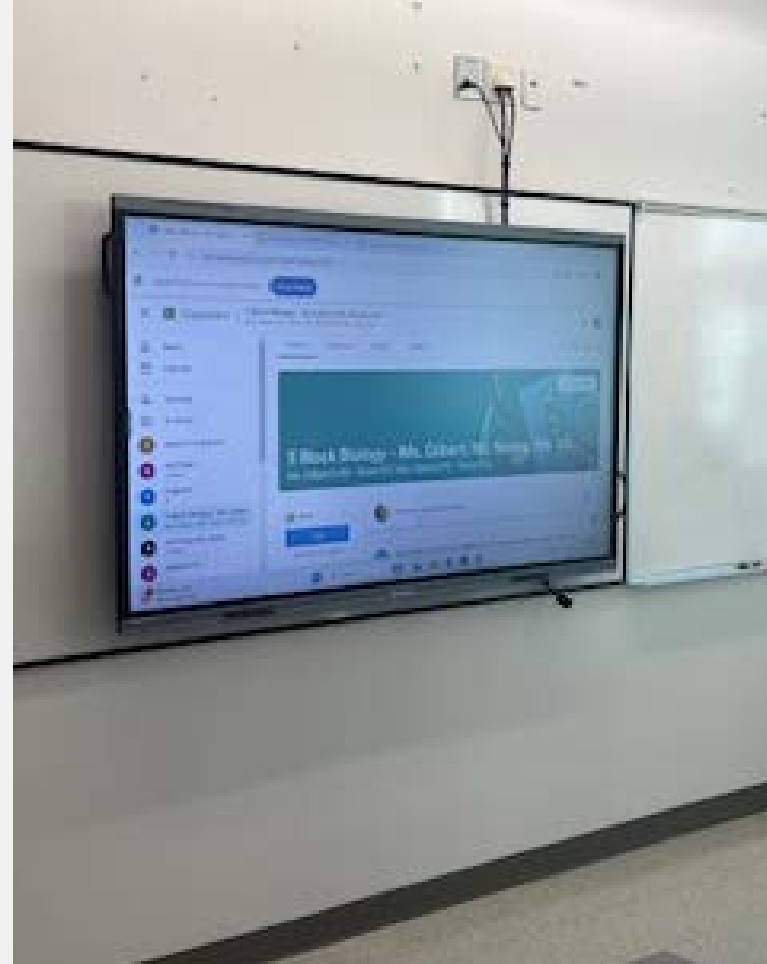
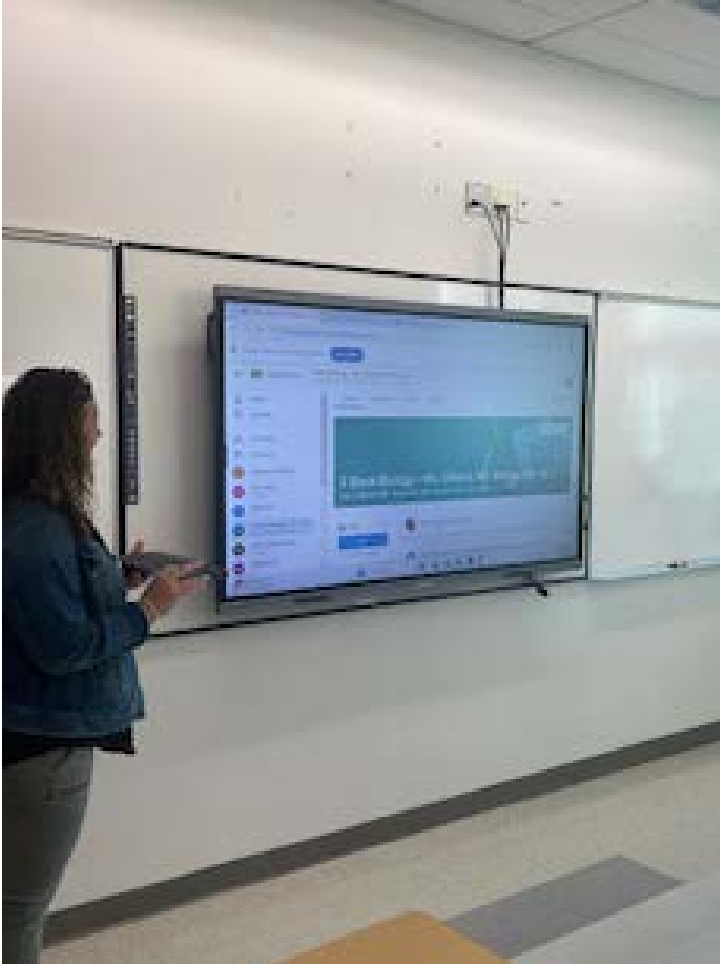
Special
Education
Van
(FY 24
\$65,000)

Received May 2024



Little Window Replacements FY 24/25 \$125,000

To Be Completed Fall 2024



Middle / High
School
Interactive
Board
Replacement
(FY 25
\$200,000)

Completed August 2024



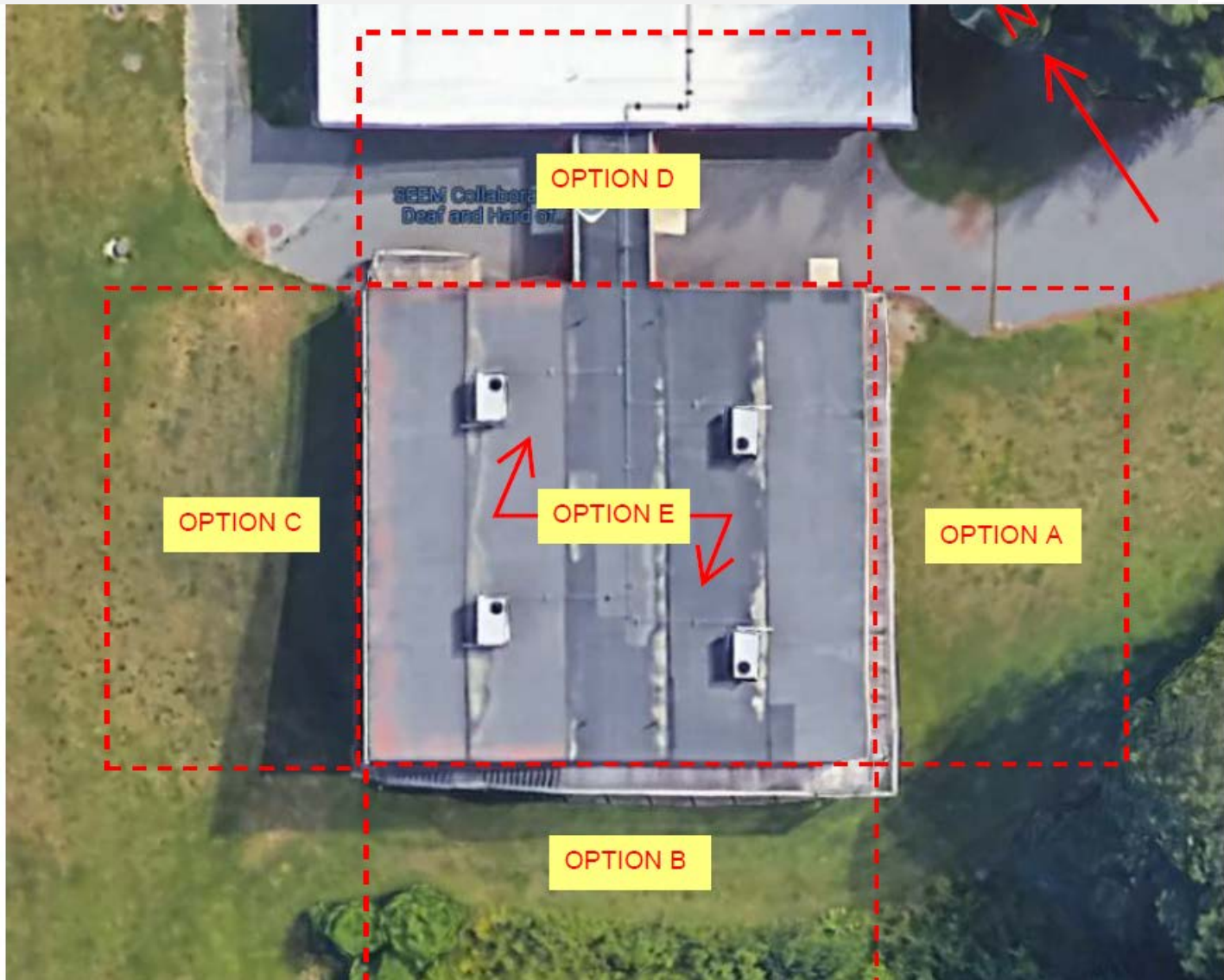
Utility Rack Truck (FY 25 \$95,000)

Waiting for Delivery
November/December



Elementary Security System Upgrades (FY 25 \$60,000)

Completed August 2024



Modular Feasibility Study (FY 25 \$36,000)

Completed October 2024



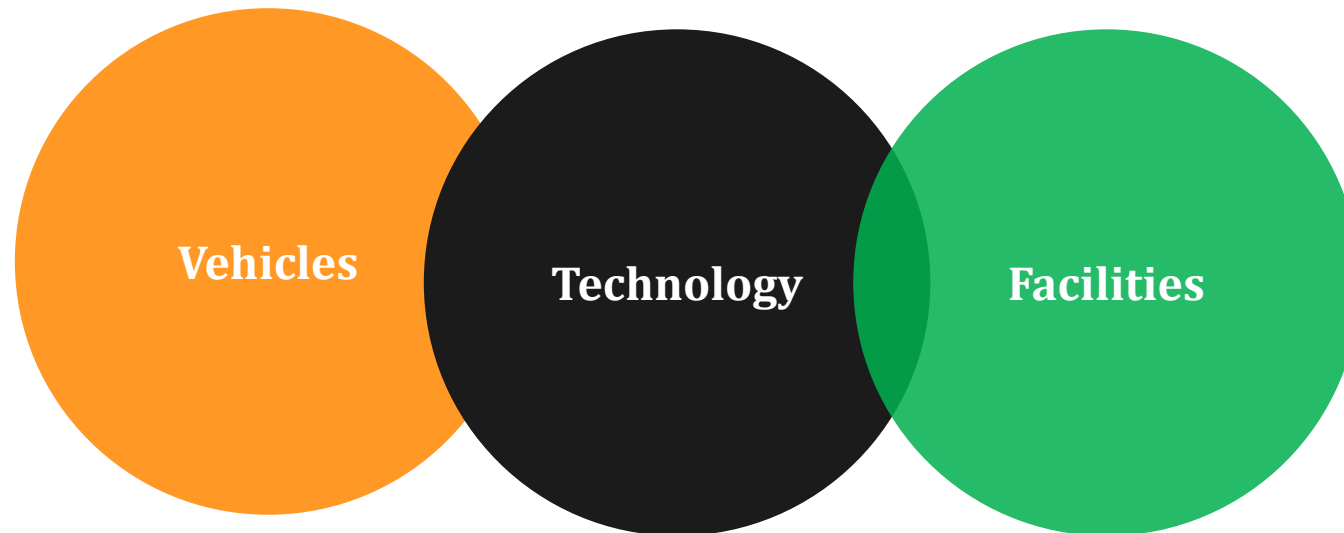
Roof Photo #17: AS is around roof top equipment and ponding water.

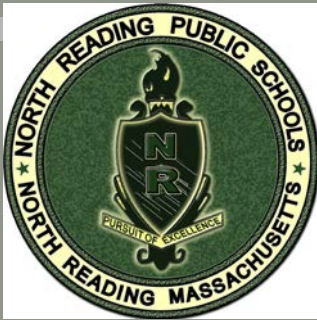


Hood School Roof Restoration Phase 1 (FY 25 \$200,000)

To Be Completed October
2024

Three Major Categories >\$25,000





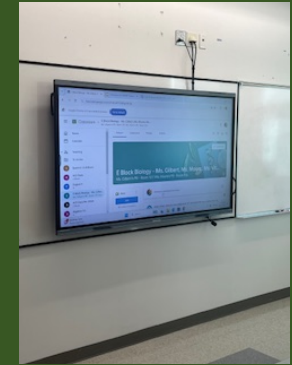
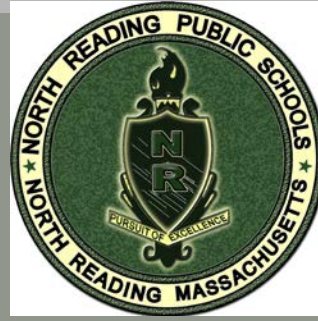
3 Year Capital Summary Chart

CATEGORY	FY'26	FY'27	FY'28	3-YEAR TOTAL
VEHICLES	0	0	130,000	130,000
TECHNOLOGY	200,000	200,000	270,000	670,000
FACILITIES	4,900,000	450,000	275,000	5,625,000
TOTAL	5,100,000	650,000	675,000	6,425,000

Hood/Little
Modular Project



FY 26 Technology Requests

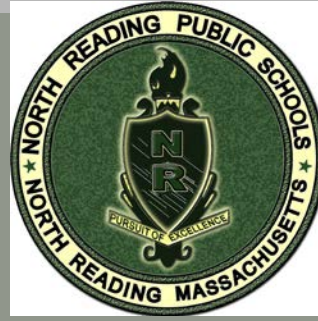


FY' 26 Middle / High School Technology Instructional Equipment Phase 2: \$200,000

- The next objective will be to begin to address the interactive display boards at the Middle School to bring a similar technology and solution that was done at the high school in FY'25;
- These smart-boards were installed with the building project in 2013 and 2014 and are approaching 10 years old and reaching the end of their useful life;
- This plan involved addressing the need with a phased-in approach beginning in FY'25 with a goal of completing all classrooms at the MS/HS in 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 about \$400,000. The FY'25 approved 200,000 amount enabled the District to replace all of the high school rooms and this next phase would address the middle school classrooms and learning spaces.



FY 27-FY28 Future Technology Requests

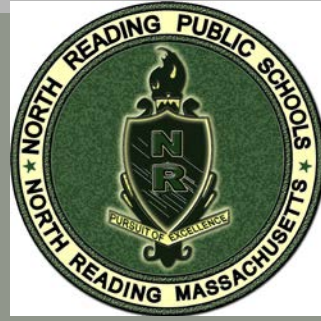


Computer Replacement Plan: \$120,000

- The district has been able to use a combination of large capital and operating budget funds to replace aging devices and support the District's 1:1 student device program;
- This District was able to leverage COVID-19 funding and earmark state grants the last several years to purchase enough devices;
- An annual large capital request of \$120,000 will allow the District to replace the needed student devices annually including two grades resuming in fiscal year 2027;
- This is a necessary course of action to be able to maintain the District 1:1 student device ratio and not impact student learning.



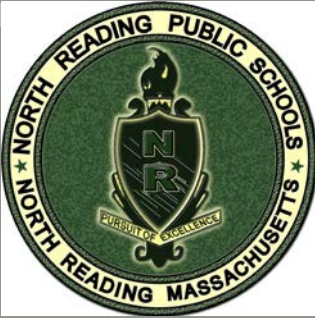
FY 27 & FY 28 Future Technology Requests



FY'27 Staff Device Replacement: \$80,000

- The District periodically needs additional large capital funds to replace aging staff laptop devices every few years, which is anticipated to occur in FY'27 of the plan;
- These are HP laptop devices which cost about \$1,000 per device, having this allotment of funds will assist the District in replacing about 80 devices in need of replacement that are more than five years old so it does not impact student learning;
- The District purchases the majority of these laptops with covid-19 relief funding in FY'20 and will need to begin a replacement plan for these devices that are now five years old.





Future Technology Needs



FY 26
Instructional
Equipment
Replacements
(Middle School)



FY 27-28
On-Going
Student Device
Replacements



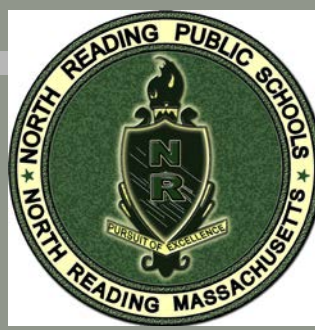
FY 27
Staff Device
Replacement



FY 28
Wireless
Infrastructure
Upgrade (Elem)



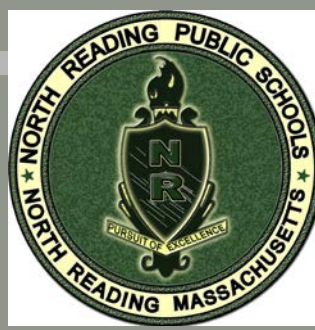
FY 28 Special Education Van Replacement: \$70,000



Special Education 2015 Van Replacement: \$70,000

- Request to replace the 2015 special education van that is currently being used as a spare;
- The van has over 97,000 miles on it and will be more than 12 years old in FY'28 with over \$100,000 miles;
- It is essential to the District in-town transportation program that we have a reliable spare van to use when the other three vehicles are being repaired, inspected or not available;
- Once replaced the 2016 van would become the spare vehicle as part of this program.





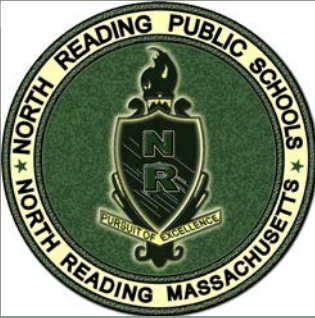
FY 28 Vehicle Request \$60,000



2014 Ford F-450 Utility Rack Truck Replacement

- This vehicle is over ten years old with over 95,000 miles on it;
- The vehicle is currently used for snow removal and grounds and maintenance work at the four school campuses but will require replacement in FY'28;
- The District can replace with a smaller F-350 vehicle suited for snow plowing and basic grounds work around the four campuses;





Future Vehicle Fleet Needs



FY 28
2015 Special
Education Van

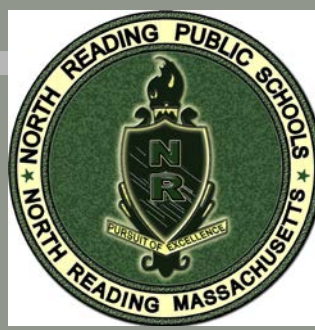


FY 28
2014 Ford F-450
Utility Rack Truck



FY 29
2002 Kubota
Tractor /
Trailer





FY 26 Hood / Little School Modular Replacements

Hood/Little School Modular Unit Replacement \$4,350,000

- The Hood/Little Elementary School Modular units are over 20 years old and well past their existing life expectancy and need to be replaced;
- There has been significant deterioration to the exterior siding, interior trim, flooring, roof, deck flooring and railing in each unit;
- The engineering's firm's feasibility study researched all options for repair, replacement and a new permanent build and provided cost estimates for each option;
- The District's preferred option is to remove and demolish the Little School unit and consolidate all needed classrooms at the Hood Elementary School with an expanded new build to include the needed 6 to 7 classrooms for early childhood programs and specialized programming needs;
- Cost for this option is estimated to cost approx. \$4,350,000.



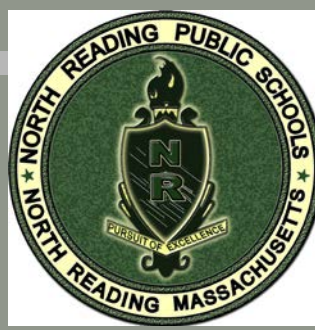
Vertical cracks in the foundation



Deteriorated Exterior Trim

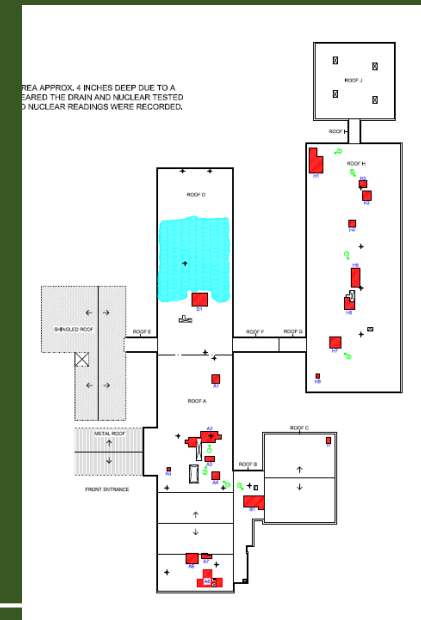
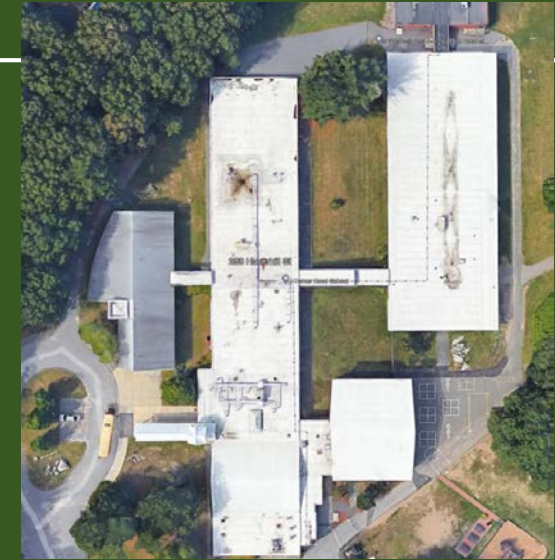


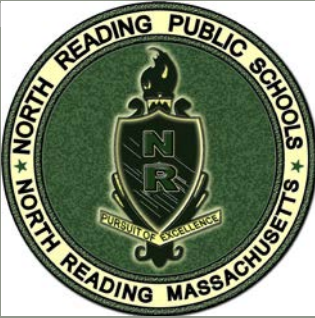
FY 26 Hood School Roof Restoration



Hood School Roof Restoration Phase II: \$550,000

- The Hood Elementary School Roof was contracted in 1999 and fully installed and completed in September of 2001 and is reaching the end of it's useful life (25) years;
- Over the past five years there has been several leaks and costly repair and maintenance work to maintain the structure and integrity of the roof;
- Phase II of this project is to begin the sealing and coating process to restore the roof;
- The plan involves doing this in two phases, the first phase would involve roof area's A,B,C, D, and E and the cost is \$550,000;
- Phase III would occur in FY'27 and cost \$450,000 for roof areas F, G, H, I and J.





Facility Needs

FY 26-30

5 Year Outlook



FY 26
Modular
Unit
Replacement



FY 26 Hood
School Roof
Restoration
Phase II



FY 27 Hood
School Roof
Restoration
Phase III



FY 28
Electronic
System
Upgrades
Phase III



FY 28 WWTP
Membrane
Replacement



FY 29 Hood
School BMS
System
Upgrade

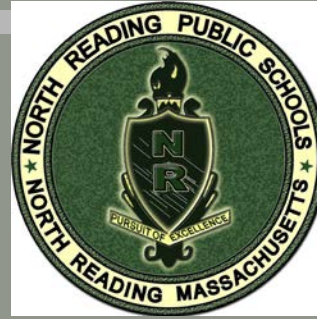


FY 30
Athletic
Field
Lighting
Phase 3



FY 26 Priority Order

FY	Recommended Priority	Project	Amount	Description
FY26	1	Instructional Technology Classroom Equipment – Middle/High School	\$200,000	Replace aging interactive display boards in the classrooms at the Middle / High School.
FY26	2	Hood/Little Modular Unit Replacement	4,350,000	Remove Little School modular unit and build new permanent expanded unit at the Hood Elementary School.
FY26	3	Hood School Roof Restoration Project Phase II	\$550,000	Phase 2 of the Hood School restoration project is to seal and coat roof areas A, B, B, D, and E.
Total FY 26 Requests			\$5,100,000	



Large Capital Process (CIPC)

School
Committee
Approval
(October/Nov)

CIPC Submit &
Present
(November-
December)

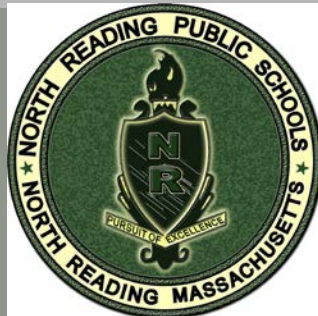
CIPC Ranking
& Approval
(January-
March)

Select Board
and Town
Meeting
Approval
(April-June)





Questions



Thank You



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