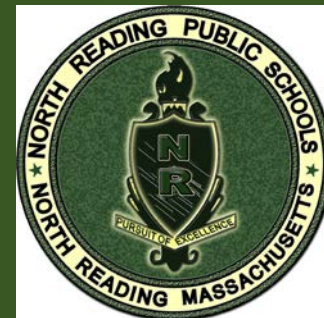


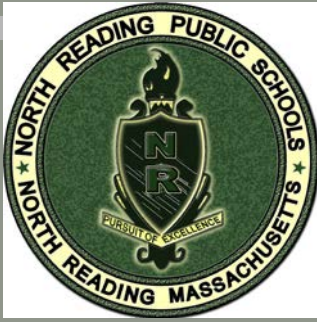


North Reading Public Schools

Capital Plan Update

February 2025





Agenda

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





Large Capital
Projects
FY 25
Update



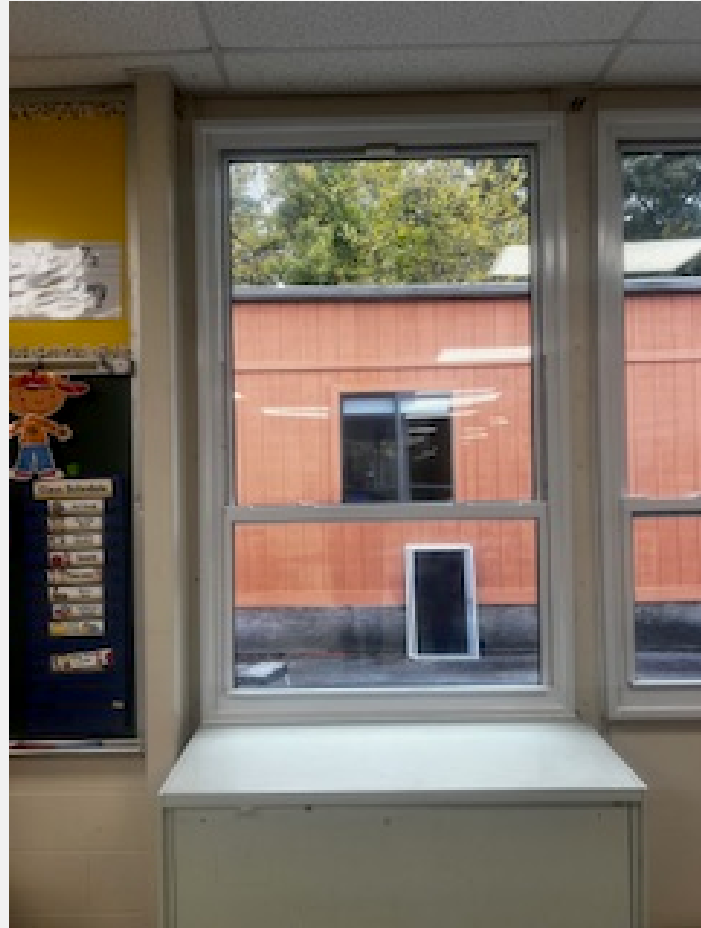
Hood School Boilers Replacement FY 24 \$325,000

Completed Summer 2024



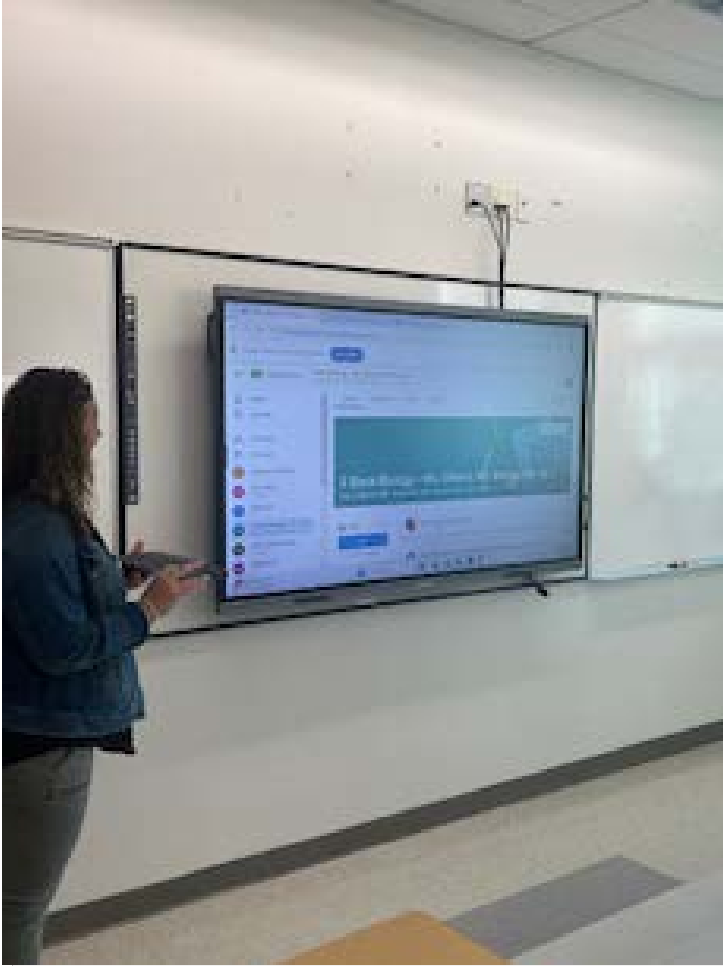
Special
Education
Van
(FY 24
\$65,000)

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



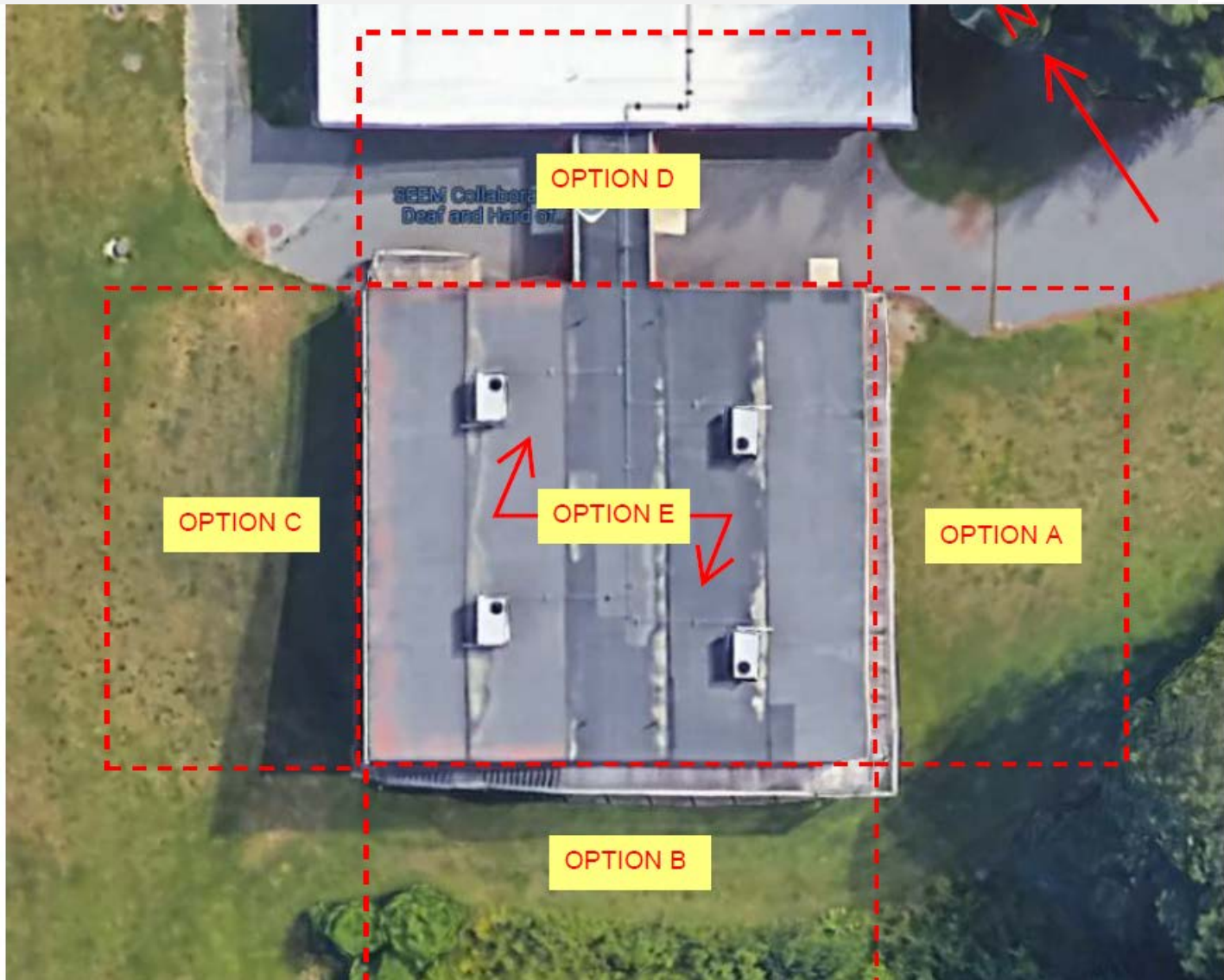
Utility Rack Truck (FY 25 \$95,000)

Waiting for Delivery



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

Completed August 2024



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

Completed October 2024

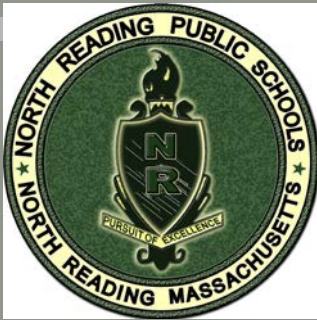


Roof Photo #17: AS is around roof top equipment and ponding water.



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

Completed October 2024



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

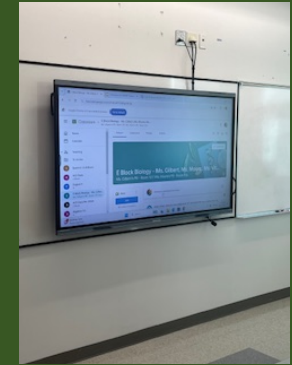
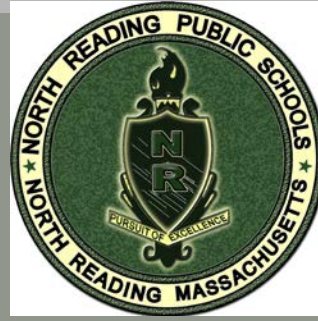
Hood/Little
Modular Project



FY 26 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, C, D, and E.
Total FY 26 Requests			\$5,100,000	

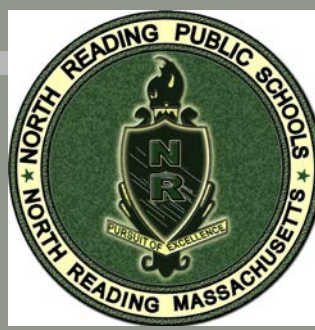
FY 26 Technology Requests



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.
- Total needed for this project to complete the remaining 50 boards at the Middle School is \$200,000.

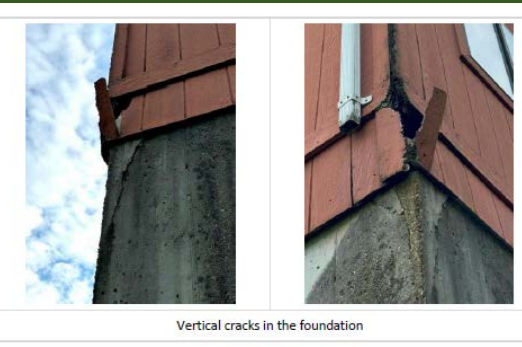




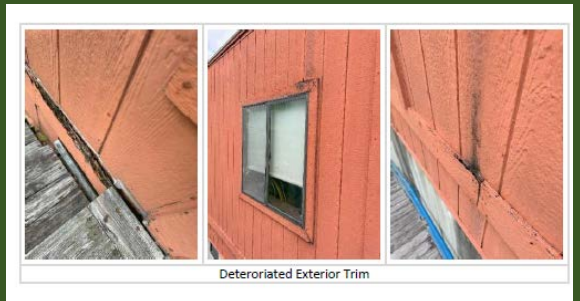
FY 26 Hood / Little School Modular Replacements

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 railings 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 be approx. \$4,350,000.



Vertical cracks in the foundation



Deteriorated Exterior Trim



Modular Units Options Summary

EXECUTIVE SUMMARY

The purpose of this study is to evaluate the existing condition of the modular buildings at the J. Turner Hood and E. Ethel Elementary Schools and provide recommendations for improvements or replacements of building components. The scope of this assessment does not include an evaluation of programming requirements.

The options evaluated are:

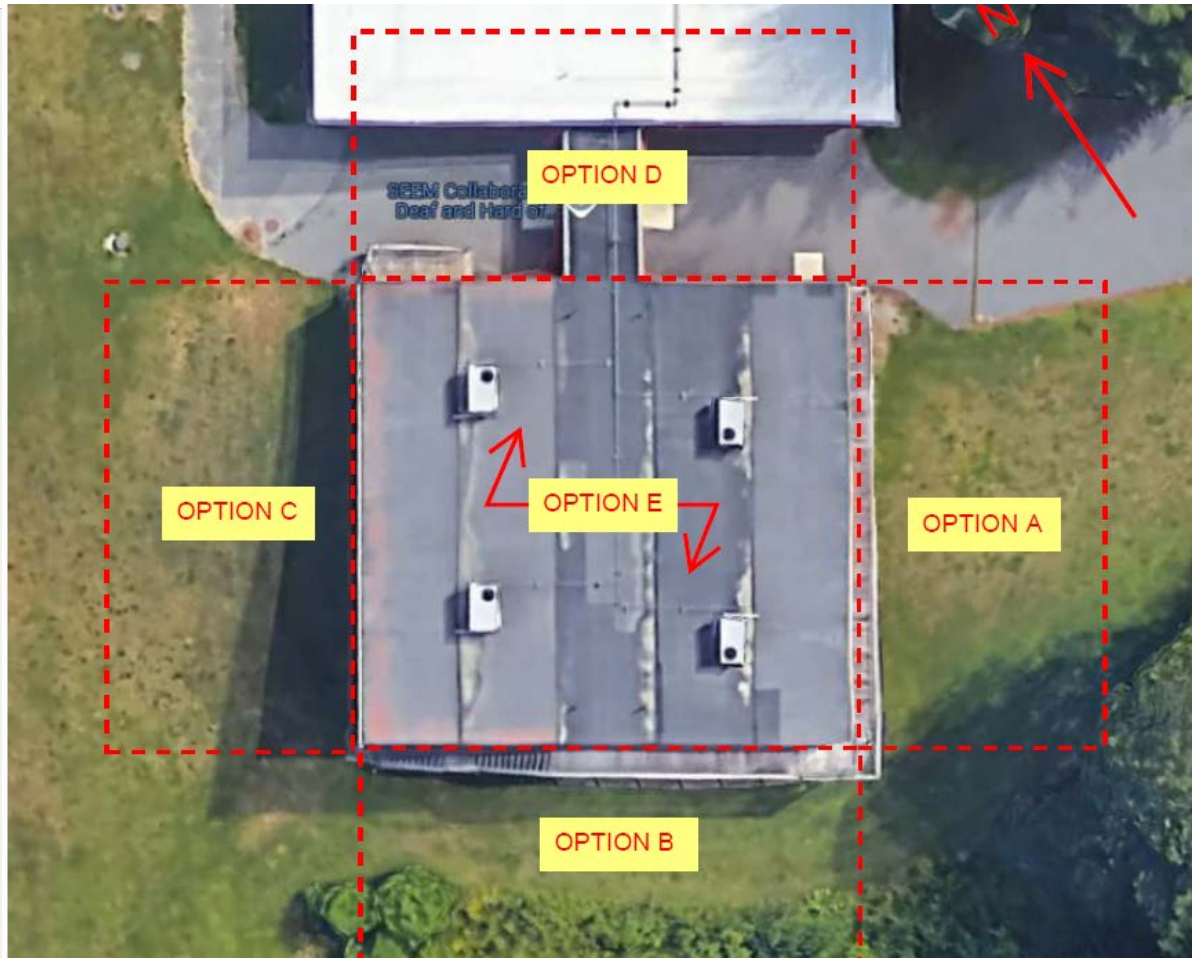
- Option 1: Keep the existing modular building and renovate the building as recommended.
- Option 2: Demolish the existing modular building and provide a new modular building in place.
- Option 3: Demolish the existing modular building and provide a new permanent building.

Regarding the modular building at J. Turner Hood Elementary School, Option 2 is recommended. A new modular building is recommended to replace the existing modular buildings in the same location.

Regarding the modular building at E. Ethel Little Elementary School, Option 3 is recommended. Provide a new permanent building to replace the modular building.

For each school, an opinion of probable cost was generated for each option. See below for a summary. Refer to Appendix B for a detailed breakdown.

Opinion of Probable Cost				
School	J. Turner Hood School		E. Ethel Little School	
\$	Total	\$ / SF	Total	\$ / SF
Option 1	\$ 798,832	\$ 160	\$ 504,300	\$ 252
Option 2	\$ 2,827,935	\$ 566	\$ 1,281,481	\$ 641
Option 3	\$ 2,795,511	\$ 559	\$ 1,183,657	\$ 592

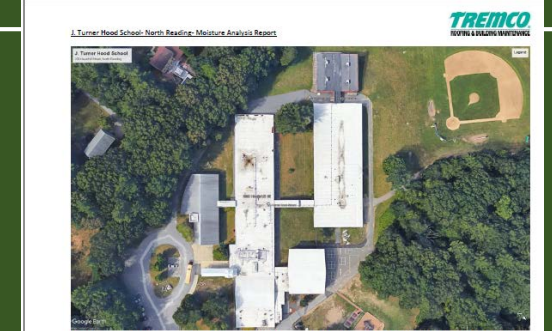
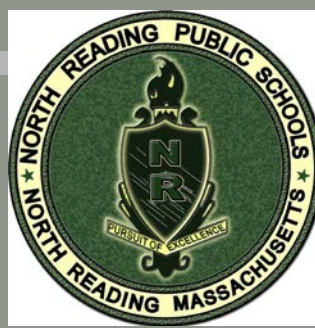


Modular Classroom Replacement

THE PURPOSE OF THIS ADDENDUM IS (PER TOWN'S INTENT) TO CONSIDER AN EXPANDED "OPTION 3" AT J. TURNER HOOD: INCREASE SQUARE FOOTAGE OF NEW PERMANENT BUILDING BY 50% EXISTING FLOOR AREA (FROM 5,000 TO 7,500 SF). BASED ON \$/SF FOR OPTION 3 GIVEN IN THE STUDY, THIS EXPANSION WOULD ADD APPROX. \$1.5 MILLION TO THE PROJECT (UPDATED COST IS \$4.3 MILLION). FURTHER CONSIDERATION IS GIVEN TO THE EXISTING CONDITIONS OF THE SITE THAT WOULD SIGNIFICANTLY INCREASE COST DEPENDING ON WHICH DIRECTION THE TOWN ELECTS TO EXPAND. BASED ON THE BELOW CONSIDERATIONS, IT IS THE OPINION OF CES THAT OPTION A HAS THE LEAST COMPLEXITY COMPARED TO OPTIONS B, C, D, & E.

FY 26

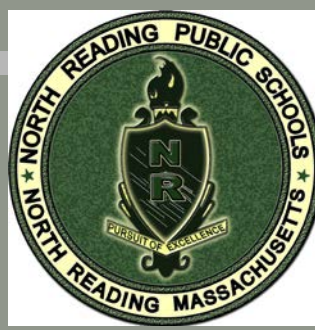
Modular Classroom Replacement



Steps	Cost	Description
1. New Hood Elementary School permanent structure replace the existing modular classrooms Option 3 per study	\$2,795,511	Demolish the existing modular building and provide a new permanent building.
2. Option A expansion to adding additional classroom space per diagram	\$1,500,000	Increase square footage of new permanent building by 50% existing floor area from (from 5,000 to 7,500 square feet) This increase space from 4 classroom to 6 or 7 pending on design.
3. Demolition and removal of Little Elementary School Modular Unit	\$54,489	Demolition and removal of Little School Modular Unit
Total	\$4,350,000	

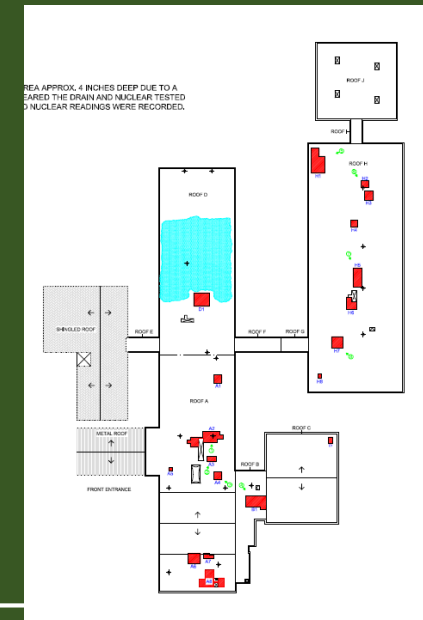
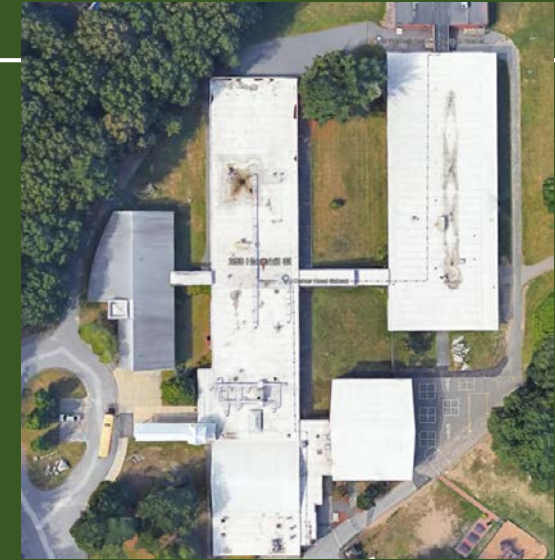


FY 26 Hood School Roof Restoration

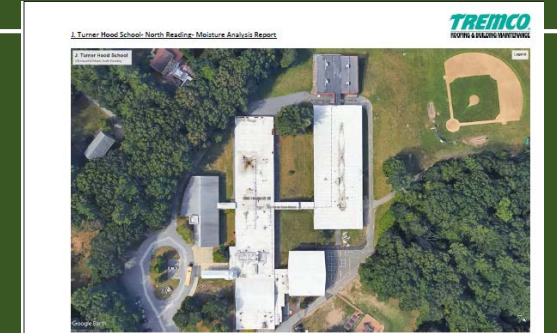
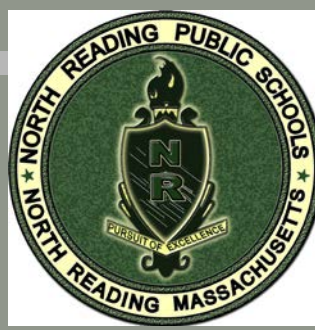


Hood School Roof Restoration Phase II: \$550,000

- 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, and H. (I and J are the Modular sections)



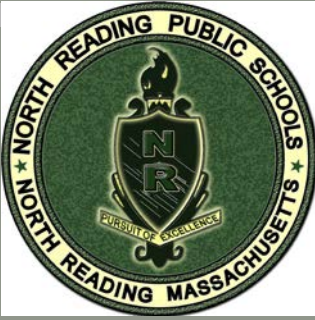
FY 26



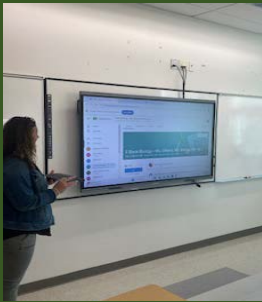
Hood School Roof Repair & Restoration Project

Phases	Cost	Description
1. Cut & Replace Moist/Wet Areas (FY 25)	\$200,000	Completed
2. Recoat and Restore Sections A/B/C/D/E (FY 26)	\$550,000	Recoat the older section of the Roof A,B, C, D, and E. Summer of 2025
3. Recoat and Restore Sections F G & H (FY 27)	\$450,000	Recoat and restore sections F,G, and H. Summer of 2026
Total	\$1,200,000	





Future Technology Needs



FY 26
Instructional
Equipment
Replacements
(Middle School)



FY 27-28
On-Going
Student Device
Replacements

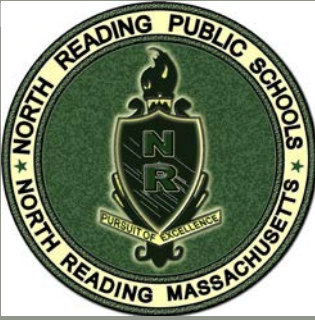


FY 27
Staff Device
Replacement



FY 28
Wireless
Infrastructure
Upgrade (Elem)





Future Vehicle Fleet Needs



FY 28
2015 Special
Education Van

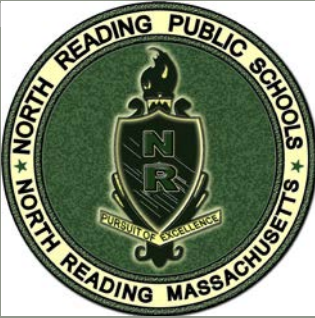


FY 28
2014 Ford F-450
Utility Rack Truck



FY 29
2002 Kubota
Tractor /
Trailer





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

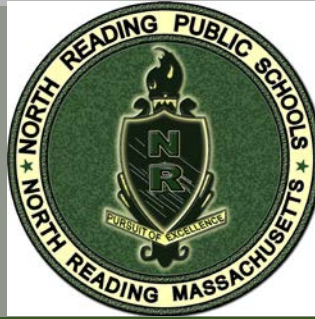


FY 30
Athletic
Field
Lighting
Phase 3





Questions



Thank You



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