NORTH READING PUBLIC SCHOOLS
LARGE CAPITAL
5 YEAR REQUEST SUMMARY

CATEGORY	FY'27 REQUEST	FY'28 REQUEST	FY'29 REQUEST	FY'30 REQUEST	FY'31 REQUEST	TOTAL
VEHICLES	40,000	75,000	70,000	145,000	70,000	400,000
TECHNOLOGY	125,000	125,000	225,000	75,000	75,000	625,000
FACILITIES	585,000	420,000	200,000	420,000	480,000	2,105,000
TOTAL	750,000	620,000	495,000	640,000	625,000	3,130,000

5 YEAR APPROVAL HISTORY

CATEGORY	FY'22 APPROVED	FY'23 APPROVED	FY'24 APPROVED	FY'25 APPROVED	FY'26 APPROVED	TOTAL
VEHICLES	105,000	0	0	95,000		295,000
TECHNOLOGY	165,000	135,000	80,000	200,000	202,000	842,000
FACILITIES	165,000	200,000	275,000	371,000	550,000	1,141,000
TOTAL	435,000	335,000	355,000	666,000	752,000	2,256,000

Notes	SPECIAL EDUCATION	YEAR IN SERVICE	USEFUL LIFE (YRS)	MILEAGE AS OF OCT 2025	CONDITION	PURCHASE PRICE	FY'27 REQUEST	FY'28 REQUEST	FY'29 REQUEST	FY'30 REQUEST	FY'31 REQUEST	TOTAL
1	Ford Transit 350	2015	12	105,525	Good	$39,993			70,000			**70,000**
	Ford E-250 (Wheelchair Van)	2016	12	62,747	Good	$39,521				70,000		**70,000**
	Ford E-250	2019	12	71,185	Good	$40,576						**0**
	Ford E-350	2023	12	24,460	New	$66,304						**0**
	SUBTOTAL- SPECIAL ED.						**0**	**0**	**70,000**	**70,000**	**0**	**140,000**

	ATHLETICS	YEAR IN SERVICE	USEFUL LIFE (YRS)	MILEAGE AS OF OCT 2025	CONDITION	PURCHASE PRICE	FY'27 REQUEST	FY'28 REQUEST	FY'29 REQUEST	FY'30 REQUEST	FY'31 REQUEST	TOTAL
2	Multi-Function Activity Vehicle (#1)	2019	12	29,168	Good	$53,526				75,000		**75,000**
	Multi-Function Activity Vehicle (#2)	2021	12	22,863	Excellent	$54,815						**0**
	Ford E-250 (From Special Ed.)	2011	12	110,488	Fair	26,514	40,000					**40,000**
	SUBTOTAL- ATHLETICS						**40,000**	**0**	**0**	**75,000**	**0**	**115,000**

	FOOD SERVICES	YEAR IN SERVICE	USEFUL LIFE (YRS)	MILEAGE AS OF OCT 2025	CONDITION	PURCHASE PRICE	FY'27 REQUEST	FY'28 REQUEST	FY'29 REQUEST	FY'30 REQUEST	FY'31 REQUEST	TOTAL
3	Ford Transit Connect	2019	15	15,649	Good	$20,694					30,000	**30,000**
	SUBTOTAL- FOOD SERV.						**0**	**0**	**0**	**0**	**30,000**	**30,000**

	BUILDINGS & GROUNDS	YEAR IN SERVICE	USEFUL LIFE (YRS)	MILEAGE AS OF OCT 2025	CONDITION	PURCHASE PRICE	FY'27 REQUEST	FY'28 REQUEST	FY'29 REQUEST	FY'30 REQUEST	FY'31 REQUEST	TOTAL
4	Kubota Tractor/Loader	2002	20+	1877 Hours	Fair	$34,700					40,000	**40,000**
	Ford F-450 (Utility Rack Truck)	2014	10	94,777	Fair	$69,000		75,000				**75,000**
	Ford-550	2024	10	2,655	New	$95,691						**0**
	Ford F-350	2021	10	18,638	Good	$50,041						**0**
	Tool cat 5600	2021	12+	1103 Hours	Good	$65,000						**0**
	SUBTOTAL- B & G						**0**	**75,000**	**0**	**0**	**40,000**	**115,000**
	TOTAL VEHICLES						**40,000**	**75,000**	**70,000**	**145,000**	**70,000**	**400,000**

Notes:

1	**Special Education** 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'29 when it would be over 12 years old.
2	**Athletics & Extra-Curricular Activities** 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 $85,000 on an annual basis, on average $500 each athletic run per bus. The District received a Multi-Function School Activity Bus (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. A ten passenger 2011 F-350 van for the past year was part of the athletics and extra-curricular activities fleet is no longer safe to drive and did not pass state inspection and it has been taken off-line. A third Multi-Function School Activity Vehicle (MFSAB) is needed to assist the performing arts and extra-curricular needs in the District and help defray the immense cost of using a contracted bus company. A third vehicle will provide much greater flexibility to allow the District to meet the needs of other extra-curricular activities including the performing arts program. The Performing Arts Department has agreed to assist with defraying the cost of this new vehicle. The cost included assumed the Performing Arts Department will contribute $25,000 to $30,000 towards the cost of a new vehicle.
3	**Food Services** 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 has served the Food Service program well. This vehicle has on schedule to be replaced in FY'31 but will be re-evaluated at that time.
4	**Building & Grounds** 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 received this vehicle in Spring of 2025. The 2014 vehicle is now used as a spare vehicle and will be 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. This vehicle will need to be replaced with a smaller Pick-up truck for maintenance and plowing purposes in FY'28. All other Buildings and Grounds vehicles and equipment remain in good condition and are maintained by the DPW on a regular basis.

Notes	INSTRUCTIONAL TECHNOLOGY	SCHOOL / DEPT	FY'27 REQUEST	FY'28 REQUEST	FY'29 REQUEST	FY'30 REQUEST	FY'31 REQUEST	TOTAL
1	Student Device Replacement Plan	District wide	75,000	125,000	75,000	75,000	75,000	**425,000**
2	*Instructional Staff Devices Replacements	District wide						**0**
3	WIFI Infrastructure Upgrades	District wide			150,000			**150,000**
4	TV Studio Equipment	District wide	50,000					**50,000**
	TOTAL-INSTRUCT'L TECHNOLOGY		**125,000**	**125,000**	**225,000**	**75,000**	**75,000**	**625,000**

	TOTAL TECHNOLOGY		**125,000**	**125,000**	**225,000**	**75,000**	**75,000**	**625,000**

*Earmark State Grant funded in combination with operating funds in FY'26-FY'28.

Notes:

1	This District has leveraged COVID-19 funding and state earmark grants with Representative Jones to secure enough student devices to last through FY'26. 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. In FY'27 the District will need to replace about a grade and quarter or about 230 devices at $325 per device for a total of $75,000 of funding needed in FY'27. Beginning in FY'2028 the District will need to resume their request for their annual allotment to replace 2 grades per year or 380 devices at $325 per device for a total of about $120,000. Beginning, in FY'29 once all instructional staff devices are updated and replaced the District is hopefully it could use state earmark grant funds to offset this cost.
2	The District every five years will need to replace aging teacher laptops that are past their useful life. Currently, there about 275 staff members will be in need of a new device over the next two years at $900 per device. The funding need for replacement of all these instructional staff devices is $250,000. The District is receiving a $100,000 earmark state grant in FY'26 that can assist with the need for computer device replacements which it will use to began the process of replacing professional staff devices, and the District is hopeful we may receive a similar allotment in FY'27 that could be used to complete the need to replace all professional and instructional staff devices in need of replacement. The District will start with the elementary school and District staff in FY'26/27 and then the MS/HS staff in FY'28. Once completed there would not be a need to request funds for staff devices replacement again until FY' 32/33.
3	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' 2029. 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%.
4	The TV Studio equipment and servers in the control room are now outdated and are in need of replacement. The age and condition of the equipment does not allow the students to effectively broadcast productions and are no longer functioning properly. The equipment, services and internet connections are in need of an update so the studio can be used to it's fullest capacity to improve the experience for the students. The District is in the process of getting an update on the overall need and cost for such an upgrade but the potential cost could be up to $50,000.

CAPITAL REQUESTS 5 YEAR HISTORY

INSTRUCTIONAL TECHNOLOGY	SCHOOL / DEPT	FY'22 APPROV	FY'23 APPROV	FY'24 APPROV	FY'25 APPROV	FY'26 APPROV	TOTAL
Computer Replacement / Devices	All Schools	$120,000	$0	$0	$0		$120,000
Technology Instructional Equipment	Elementary	$45,000	$135,000	$0	$200,000	$202,000	$582,000
WIFI Infrastructure Upgrade	Elementary	$0	$0	$80,000	$0		$80,000
TOTAL INSTRUCTIONAL TECHNOLOGY		**$165,000**	**$135,000**	**$80,000**	**$200,000**	**$202,000**	**$782,000**
TOTAL TECHNOLOGY		**$165,000**	**$135,000**	**$80,000**	**$200,000**	**$202,000**	**$782,000**

Notes	FACILITIES	SCHOOL / DEPT	DESCRIPTION	FY'27 REQUEST	FY'28 REQUEST	FY'29 REQUEST	FY'30 REQUEST	FY'31 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.						**0**
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				100,000		**100,000**
4	Athletic Field Lighting	MS \ HS	Continuation of Athletic Field Lighting Project: Phase 3 / Phase 4				320,000	480,000	**800,000**
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	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				**75,000**
7	Window Replacements	Hood / Little	Replacement of classrooms windows and screens at various locations in need of repair		100,000				**100,000**
8	Gym Floor Refinishing	MS \ HS	Complete refinish and sanding of gymnasium floors with a 4 coat system, including painting of all game lines and logos.		50,000				**50,000**
9	Track / Tennis Resurfacing	MS \ HS	Resurfacing of the Middle/High School track and tennis courts	185,000	195,000				**380,000**
	TOTAL- FACILITIES			**585,000**	**420,000**	**200,000**	**420,000**	**480,000**	**2,330,000**

Notes:

1	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 it's useful life at 23 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 District has completed and SOI to request funding support with the MSBA. The MSBA conducted a site visit this fall to determine if this is a project that will be accepted into their funding window. The District will find out in December if the project has been accepted by the MSBA for further consideration for a grant that would yield about 46% reimbursement. Ether way action is needed to address the conditions of these buildings and the learning and classrooms space that is needed.
2	The District has completed the first two phases of the Hood School Roof Project to restore the roof and extend it's life another 20 years. The first two phases included a cutting and replacement of all wet areas, as well as a sealing and re-coating of roof areas A,B,C,D, and E. The final phase includes sealing and coating the final sections of the roof areas F, G and H, to complete the job and receive the 20 year warranty. The cost for this final phases based on bis received last Spring is $400,000. The District request this amount in FY'27 to complete this project.
3	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. A good amount of the remaining asbestos tiles was addresses this past summer with some work that was done in the lobby to address damage that was done by a storm.
4	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 expanded 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. Phase 4 of the project would involved installing light poles in the Carey park infield, as well as 4 poles on the softball field to allow for games at both locations to be played under the lights at night to expand these use of these fields. These funds are being requested in FY'30 and FY'31.
5	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'29 and is anticipated to cost $200,000 similar to that of the Little Elementary School which was completed in FY'22 and FY'23.
6	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.

7	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 25 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.
8	The Middle/High School gym floor after twelve years is in need of a larger refinishing project to include a full sanding and multiple (4) coats of refinishing, including the painting of all lines, letters and logos. This is needed every ten to twelve years to pre-serve the life and integrity of the gymnasium floor. This project is being requested for FY'28 and is estimated to cost $50,000 based on current qualified vendor quotes.
9	The Middle/High School track is in need of a resurfacing as well as the Middle / High School upper tennis courts. Significant wear and tear, decay and cracking is evident on both surfaces. To preserve the life expectancy and integrity of these essential surfaces the District is proposing to spray and repair these surfaces starting with the Track in the summer of 2026 in FY'27 before further decay is observed which could result in the need for a larger more costly replacement and resurfacing project. Then the Tennis courts in the summer of 2027, in FY'28, which is in a need of attention given the cracking and conditions of the courts.

CAPITAL REQUESTS 5 YEAR HISTORY

FACILITIES	SCHOOL / DEPT	DESCRIPTION	FY'22 APPROVED	FY'23 APPROVED	FY'24 APPROVED	FY'25 APPROVED	FY'26 APPROVED	TOTAL
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			300,000			**300,000**
Window Replacements	Hood / Little	Replacement of classrooms windows and screens at various locations in need of repair			50,000	75,000		**125,000**
Hood Roof Restoration Project	Hood	Phase 1 of Hood School Roof Restoration project				200,000		**200,000**
Elementary Security System Upgrades	Elementary	Upgrades to elementary schools intrusion alarm system				60,000		**60,000**
Modular Feasibility Study	Hood / Little	Study of all options for replacement of the Hood and Little School modular buildings				36,000		**36,000**
Hood School Roof Restoration Phase II	Little	Phase 2 of the Hood School Project					550,000	**550,000**
TOTAL- FACILITIES			**165,000**	**200,000**	**350,000**	**371,000**	**550,000**	**2,576,338**