

North Reading Public Schools

Capital Plan Update

Agenda

- Review capital items/projects approved for FY26
- Discuss FY 27 large capital requests
- Discuss future capital needs
- Time for discussion and questions

Large Capital Projects FY 26 Update







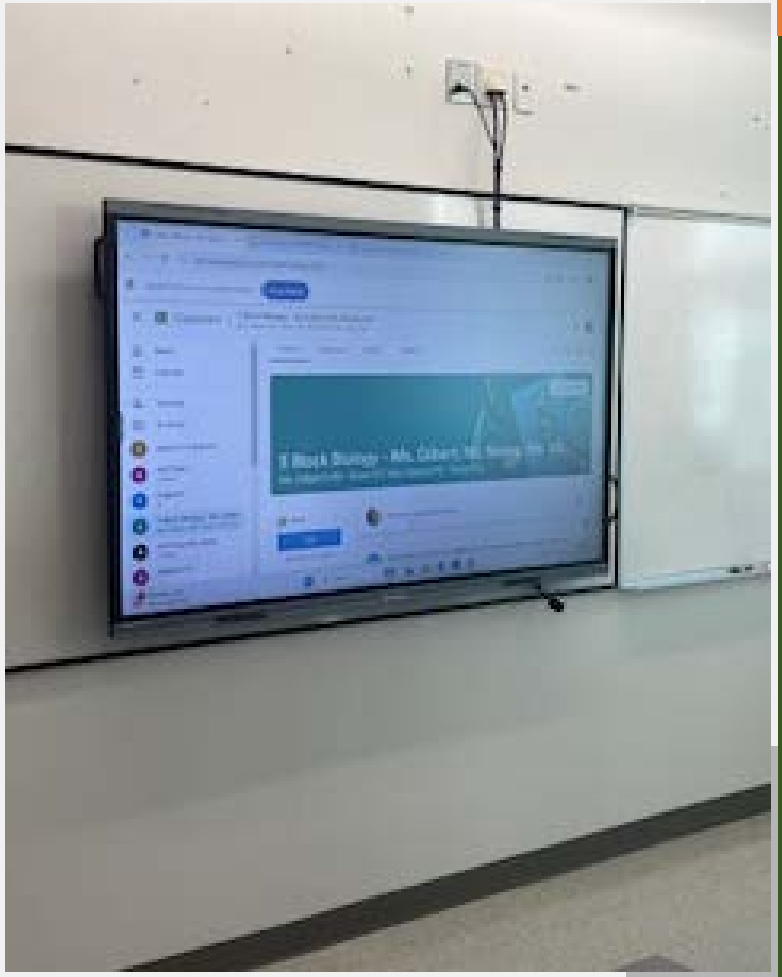




Hood School Roof Phase II FY 26 $550,000

Completed Summer 2025





Middle / High School Interactive Board Replacement (FY 26 $202,000)

Completed August 2024

3 Year Capital Summary Chart

CATEGORY	FY'27	FY'28	FY'29	**3-YEAR TOTAL**
VEHICLES	**50,000**	**75,000**	**70,000**	**195,000**
TECHNOLOGY	**125,000**	**125,000**	**225,000**	**475,000**
FACILITIES	**585,000**	**420,000**	**200,000**	**1,205,000**
TOTAL	**760,000**	**620,000**	**495,000**	**1,875,000**

FY 27 Priority Order

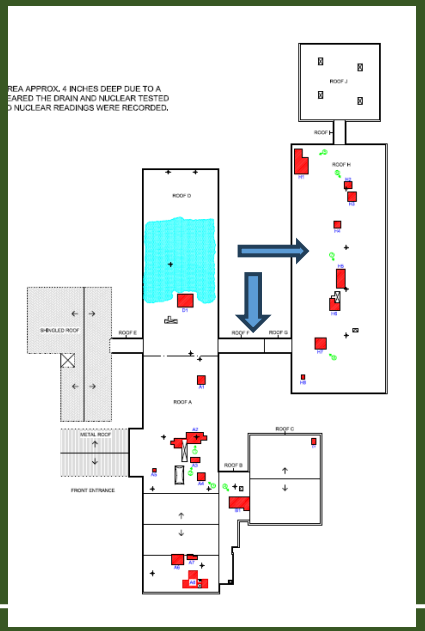
FY	Recommended Priority	Project	Amount	Description
FY27	1	Hood School Roof Restoration Project Phase III	$400,000	Phase 3 of the Hood School restoration project is to seal and coat roof areas F, G, H, I and J.
FY27	2	Device Replacement	$75,000	Replace aging computer devices
FY27	3	New Multi-Function School Activity Bus	$50,000	This additional 15 passenger MFSAB would significantly help defray the cost of using a contracted bus company. A third vehicle will provide much greater flexibility to allow the District to meet the needs of extra-curricular activities including the performing arts and fine art programs, as well as athletics
FY27	4	Repair MS/HS Track	185,000	The Middle/High School track is in need of a resurfacing to repairs cracks and tears in the surface
FY27	5	TV Studio Equipment	$50,000	The TV Studio equipment and servers in the control room are now outdated and are in need of replacement.
Total FY 27 Requests			**$760,000**	

FY 27 Hood School Roof Restoration



Hood School Roof Restoration Phase III: $400,000

- The Hood Elementary School Roof was contracted in 1999 and fully installed and completed in September of 2001 and has reached the end of it's useful life (25) years;
- Over the past five years their has been several leaks and costly repair and maintenance work to maintain the structure and integrity of the roof;
- Phase III of this project is to complete the sealing and coating process to restore the roof;
- 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;
- Estimated cost is $400,000 for roof areas F, G, and H. (I and J are the Modular sections)



FY 27 Technology Request



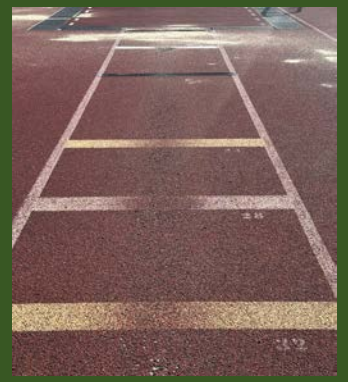
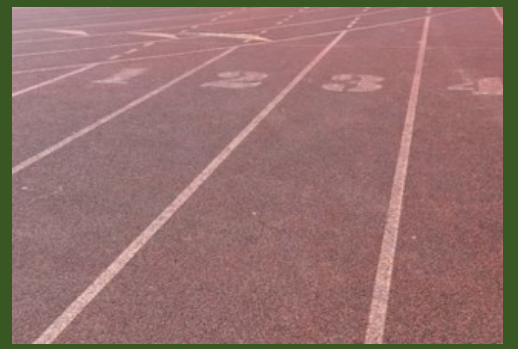
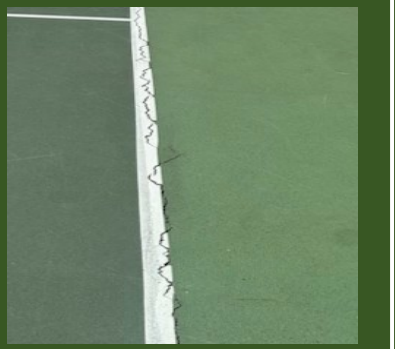
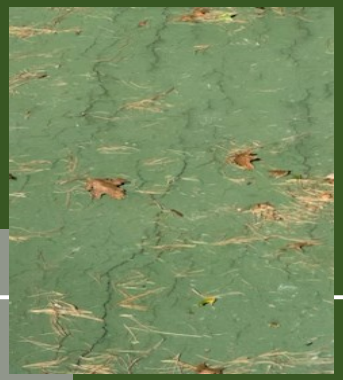
FY’27 Device Replacement Plan: **$75,000**

- This District has used covid grant and state earmark funding to fill this need for the last several years;
- Those funds are no longer fully available to support this need so the request in FY’27 is for $75,000 to be used in combination with grant funds to support the replacement of computer devices;
- There are both staff and student devices in need of replacement;
- 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;
- There are also professional staff devices in need of replacement as well which the District plans to use earmark grant funding in combination with operating funds for this need;
- 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 $125,000;
- There is a chance if additional earmark state funding is received this allotment could be reduced in future years due to state funding;

FY’ 27
Track Repair & Resurfacing

FY’ 27 Middle / High School Track and Tennis Court Resurfacing:
$185,000

- There is starting to be significant wear and tear, decay and cracking is evident;
- 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;
- The tennis court area would then be addressed in the summer of 2027, or FY’28.
- Cape and Island Track and Tennis Company has accessed the condition of both surfaces and provided a preliminary proposal to repair the damages and extend the life of both surfaces;


FY 27 New Multi-Function School Activity Bus (MFSAB)

FY' 27 New MFSAB: **$50,000**

- 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 revolving account would help reduce the cost of this new vehicle. The cost includes the assumption that the Performing Arts Department will contribute $25,000 to $30,000 towards the cost of a new vehicle.
- The investment would have a payback period of less than three years, as the District could save over $400 per trip, with over 50 trips annually of performing arts/activity/extra-curricular needs.
- The average cost per trip to contract with an outside transportation company for these trips is close to $500. At 50 trips the estimated annual savings could be close to $20,000 annually;



FY 27 MS/HS TV Studio Equipment



FY' 27 TV Studio Upgrade: **$50,000**

- The TV Studio equipment, services, and internet connections are in need of an upgrade;
- They are over twelve years old and were purchased with the new building in 2012;
- The server is no longer supported and given it's current condition, can no longer be used to broadcast productions impacting the learning experience of the students;
- The District is in the process of getting proposals and costing out the needed equipment and repairs but this is estimated cost at least $50,000.

Future Technology Needs



FY 27-29
On-Going
Student Device
Replacements



FY 27
Staff Device
Replacement



FY 28
Wireless
Infrastructure
Upgrade (Elem)

Future Vehicle Fleet Needs



FY 28
2014 Ford F-450
Utility Rack Truck



FY 29
2015 Special
Education Van



FY 30
2016 Wheelchair
Accessible Van

Facility Needs

FY 27-31

5 Year Outlook



Modular Unit Replacement Pending MSBA Review



FY 28 MS/HS Gym Floor Refinishing



FY 28 WWTP Membrane Replacement



FY 28 Elementary Window Replacements



FY 29 Hood School BMS System Upgrade



FY 30 Athletic Field Lighting Phase 3



Questions