

North Reading Public Schools

Capital Plan Update

Agenda

- Review capital items/projects approved for FY27
- Discuss FY 28 large capital requests
- Discuss future capital needs
- Time for discussion and questions

Large Capital Projects FY 27 Update






Hood School Roof Phase III FY 27 $400,000

Completed Summer 2026





Student Device Replacement (FY 27 $75,000)

Completed July 2026





Multi-Function Activity Vehicle

(FY27 $50,000)

Delivered July 2026

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)

3 Year Capital Summary Chart

CATEGORY	FY'28	FY'29	FY'30	3-YEAR TOTAL
VEHICLES	80,000	75,000	75,000	230,000
TECHNOLOGY	235,000	175,000	100,000	510,000
FACILITIES	290,000	300,000	350,000	940,000
TOTAL	605,000	550,000	525,000	1,680,000

FY 28 Priority Order

FY	Recommended Priority	Project	Amount	Description
FY28	1	Student Device Replacement	$175,000	Replace aging computer devices
FY28	2	Pick-up Truck Replacement	$80,000	Replace 2014 Pick-Up Truck needed for ground maintenance and snow plowing in the winter.
FY28	3	HVAC Unit Replacements	$90,000	Replace 25 year old HVAC units three ground level units at the Batchelder Elementary school and one rooftop unit at the Hood Elementary School that are no longer functioning properly and are in need of replacement.
FY28	4	Repair MS/HS Track	$200,000	The Middle/High School track is in need of a resurfacing to repairs cracks and tears in the surface.
FY28	5	Elem WIFI Upgrade	$60,000	The Elementary WIFI Access Points (115) in total have reached the end of their useful life and are in need of replacement.
Total FY 28 Requests			**$605,000**	

FY 28 Device Replacement



FY'28 Device Replacement Plan: **$175,000**

- The request in FY'28 is for $175,000 to be used in combination with assumed state grant funds to support the replacement of computer devices;
- There are both staff and student devices in need of replacement;
- This District has leveraged state earmark grants with Representative Jones to secure enough devices for many years. The continuance of this funding is uncertain and the District will need to ensure they have the required funding for student device replacement in fiscal year 2028;
- In FY'28 the District will need to replace two grades or about 380 devices at $450 per device for a total of $175,000 in FY'28 and FY'29;
- The District also needs to replace the MS/HS instructional staff laptops in FY'28/FY'29. The current price of a teacher laptop (HP/DELL) is $1,200 per device for approx. 165 staff members, this is a total funding need of $200,000.
- The District's capital plan involves using a combination of state earmark grant funding ($75,000) and the use of operating funds ($25,000) annually for this need over the next two fiscal years (FY28/FY29);
- If grant funding is not secured the District would not be able to fully support this two year replacement plan without additional funding.



FY'28 Pick-up Truck Replacement

FY' 28 Pick-up Truck Replacement: **$80,000**

- The 2014 F-450 Utility truck has almost $100,000 miles on it and did not pass inspection this fall and is currently unusable;
- The body frame is severely rotted and the internal wiring is not working and to costly to repair;
- This vehicle can be replaced with a smaller pick-up truck for ground maintenance and plowing purposes in FY'28;
- Having a reliable third pick-up truck for plowing and maintenance will help the District reduce the need for costly outside contractor for snow plowing in the winter months;
- The District has three grounds and maintenance staff and a reliable, working, safe vehicle for all three employees to optimize productivity and efficiency is needed.





FY 28 HVAC Unit Replacements

FY'28 HVAC Unit Replacements: **$90,000**

- The Hood Elementary School HVAC rooftop unit that controls the Front Lobby / Main Office / Nurse / Administration area is over 24 years old and beyond it's useful life;
- The unit is no longer responding to repairs and maintenance and needs to be replaced;
- The three exterior ground condenser units at the Batchelder Elementary School that controls the two computer rooms, the IT equipment room, and other third floor classrooms are over 25 years old and needs to be replaced;
- These units are also no longer responding to repairs and maintenance and the environmental conditions in these areas of the building are being compromised.

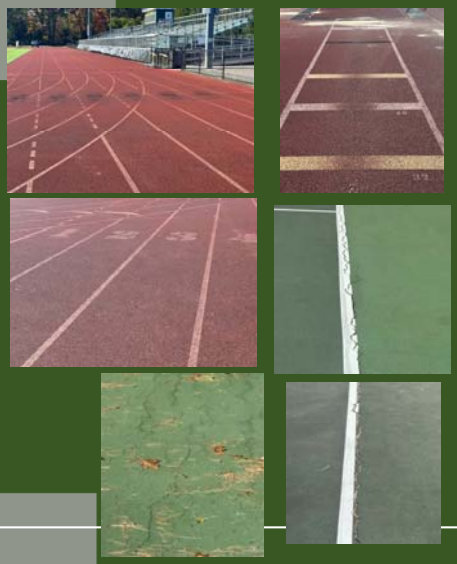




FY' 28 Track Repair & Resurfacing

FY' 28 Middle / High School Track and Tennis Court Resurfacing: **$200,000**

- 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 2027 in FY'28 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 2028, or FY'29.
- 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 28 Elementary School WIFI Upgrade

FY' 28 Elementary School WIFI Upgrade: **$60,000**

- The Elementary Schools wireless network infrastructure was installed in 2017 and is an need of an access point upgrade in FY' 2028;
- The project includes replacement for the 115 access points across all three elementary schools at about $520 per access point for a total of $60,000;
- These access points are at the end of their useful life and will no longer be supported at the start of 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%; If this funding is received it could be work to reduce the total project cost by 40%, making the total request, only $25,000.





Future Technology Needs



FY 28-32
On-Going
Student Device
Replacements



FY 28/29
Staff Device
Replacement
(Assumption State
Earmark Grant
Funding to be used)

Future Vehicle Fleet Needs



FY 29
2015 Special
Education Van



FY 30
2016 Wheelchair
Accessible Van



FY 31
2019 Multi-
Function Activity
Vehicle

Facility Needs FY 28-32

5 Year Outlook



FY 29 Elementary Window Replacements



FY 30 MS/HS Gym Floor Refinishing



FY 30 Hood School BMS System Upgrade



FY 30 Asbestos Mitigation



FY 31 / FY 32 Athletic Field Lighting Phase 3 / 4



Questions