NORTH READING PUBLIC SCHOOLS
LARGE CAPITAL
5 YEAR REQUEST SUMMARY

CATEGORY	FY'28 REQUEST	FY'29 REQUEST	FY'30 REQUEST	FY'31 REQUEST	FY'32 REQUEST	TOTAL
VEHICLES	80,000	75,000	75,000	105,000	105,000	440,000
TECHNOLOGY	235,000	175,000	100,000	100,000	100,000	710,000
FACILITIES	290,000	300,000	350,000	420,000	480,000	1,840,000
TOTAL	605,000	550,000	525,000	625,000	685,000	2,990,000

5 YEAR APPROVAL HISTORY

CATEGORY	FY'23 APPROVED	FY'24 APPROVED	FY'25 APPROVED	FY'26 APPROVED	FY'27 APPROVED	TOTAL
VEHICLES	0	0	95,000	0	50,000	145,000
TECHNOLOGY	135,000	80,000	200,000	202,000	75,000	692,000
FACILITIES	200,000	275,000	371,000	550,000	400,000	1,796,000
TOTAL	335,000	355,000	666,000	752,000	525,000	2,633,000

Notes	SPECIAL EDUCATION	YEAR IN SERVICE	USEFUL LIFE (YRS)	MILEAGE AS OF OCT 2026	CONDITION	PURCHASE PRICE	FY'28 REQUEST	FY'29 REQUEST	FY'30 REQUEST	FY'31 REQUEST	FY'32 REQUEST	TOTAL
1	Ford Transit 350	2015	12	113,113	Fair	$39,993		75,000				**75,000**
	Ford E-250 (Wheelchair Van)	2016	12	66,334	Fair	$39,521			75,000			**75,000**
	Ford E-250	2019	12	81,543	Good	$40,576					75,000	**75,000**
	Ford E-350	2023	12	27,081	Good	$66,304						**0**
	SUBTOTAL- SPECIAL ED.						**0**	**75,000**	**75,000**	**0**	**75,000**	**225,000**
2	**ATHLETICS**	**YEAR IN SERVICE**	**USEFUL LIFE (YRS)**	**MILEAGE AS OF OCT 2026**	**CONDITION**	**PURCHASE PRICE**	**FY'28 REQUEST**	**FY'29 REQUEST**	**FY'30 REQUEST**	**FY'31 REQUEST**	**FY'32 REQUEST**	**TOTAL**
	Multi-Function Activity Vehicle (#1)	2019	12+	34,011	Good	$53,526				105,000		**105,000**
	Multi-Function Activity Vehicle (#2)	2021	12+	29,486	Good	$54,815						**0**
	Multi-Function Activity Vehicle (#3)	2026	12+	705	New	102,952						**0**
	SUBTOTAL- ATHLETICS						**0**	**0**	**0**	**105,000**	**0**	**105,000**
3	**FOOD SERVICES**	**YEAR IN SERVICE**	**USEFUL LIFE (YRS)**	**MILEAGE AS OF OCT 2026**	**CONDITION**	**PURCHASE PRICE**	**FY'28 REQUEST**	**FY'29 REQUEST**	**FY'30 REQUEST**	**FY'31 REQUEST**	**FY'32 REQUEST**	**TOTAL**
	Ford Transit Connect	2019	15	21,142	Good	$20,694					30,000	**30,000**
	SUBTOTAL- FOOD SERV.						**0**	**0**	**0**	**0**	**30,000**	**30,000**
4	**BUILDINGS & GROUNDS**	**YEAR IN SERVICE**	**USEFUL LIFE (YRS)**	**MILEAGE AS OF OCT 2026**	**CONDITION**	**PURCHASE PRICE**	**FY'28 REQUEST**	**FY'29 REQUEST**	**FY'30 REQUEST**	**FY'31 REQUEST**	**FY'32 REQUEST**	**TOTAL**
	Kubota Tractor/Loader	2002	20+	1,950 Hours	Fair	$34,700						**0**
	Ford F-450 (Utility Rack Truck)	2014	10	94,777	Poor	$69,000	80,000					**80,000**
	Ford-550	2024	10	9,165	Good	$95,691						**0**
	Ford F-350	2021	10	23,073	Good	$50,041						**0**
	Tool cat 5600	2021	12+	1,663 Hours	Good	$65,000						**0**
	SUBTOTAL- B & G						**80,000**	**0**	**0**	**0**	**0**	**80,000**
	TOTAL VEHICLES						**80,000**	**75,000**	**75,000**	**105,000**	**105,000**	**440,000**

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 delivered in 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 capital plan calls for replacement by FY'29 when the van 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 $100,000 on an annual basis, on average $500 each athletic run per bus. The District received their first Multi-Function School Activity Vehicle (MFSAB) in December of 2018 and their second Multi-Function vehicle in July 2021. A third Multi-Function School Activity Vehicle (MFSAB) was secured with capital funds and delivered in the summer of 2026. These three vehicles have significantly helped defray the immense cost of using a contracted bus company, savings in excess of $30,000 annually.
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'32 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'28 REQUEST	FY'29 REQUEST	FY'30 REQUEST	FY'31 REQUEST	FY'32 REQUEST	TOTAL
1	Student Device Replacement Plan	District wide	175,000	175,000	100,000	100,000	100,000	**650,000**
2	Instructional Staff Devices Replacements*	District wide						**0**
3	WIFI Infrastructure Upgrades	District wide	60,000					**60,000**
	TOTAL-INSTRUCT'L TECHNOLOGY		**235,000**	**175,000**	**100,000**	**100,000**	**100,000**	**710,000**

	TOTAL TECHNOLOGY		**235,000**	**175,000**	**100,000**	**100,000**	**100,000**	**710,000**

*Earmark State Grant funded in combination with operating funds in FY'28-FY'29.

Notes:

1	This District has leveraged state earmark grants with Representative Jones to secure enough student devices that have lasted for many years. This funding is no longer available at the same level and the District will need to resume their annual allotment of needed funds for 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 of funding needed in FY'28 and FY'29. The District is hopeful that we will continue to receive approx.. $75,000 of state earmark grant funds that could eventually be used to help offset this expense annually, thus reducing the request in future years, beginning, in FY'30 once all instructional staff devices are updated and replaced.
2	The District every five years will need to replace aging teacher laptops that are past their useful life. The District started with the elementary school and District staff in FY'26 and FY' 27 and was able to use state grant and operating funds for this need. The District now needs to address the MS/HS staff in FY'28 and 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 (FY' 28 and FY' 29). Once completed there would not be a need to request funds for staff devices replacement again until FY' 32 of FY'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' 2028. The cost includes replacement for the 115 access points at 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 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%.

CAPITAL REQUESTS 5 YEAR HISTORY

INSTRUCTIONAL TECHNOLOGY	SCHOOL / DEPT	FY'23 APPROV	FY'24 APPROV	FY'25 APPROV	FY'26 APPROV	FY'27 APPROV	TOTAL
Computer Replacement / Devices	All Schools	$0	$0	$0	$0	$75,000	$75,000
Technology Instructional Equipment	Elementary	$135,000	$0	$200,000	$202,000	$0	$537,000
WIFI Infrastructure Upgrade	Elementary	$0	$80,000	$0	$0	$0	$80,000
TOTAL INSTRUCTIONAL TECHNOLOGY		**$135,000**	**$80,000**	**$200,000**	**$202,000**	**$75,000**	**$692,000**
TOTAL TECHNOLOGY		**$135,000**	**$80,000**	**$200,000**	**$202,000**	**$75,000**	**$692,000**

Notes	FACILITIES	SCHOOL / DEPT	DESCRIPTION	FY'28 REQUEST	FY'29 REQUEST	FY'30 REQUEST	FY'31 REQUEST	FY'32 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.	3,500,000					**3,500,000**
2	Asbestos Mitigation	Little	Continuation of Asbestos Mitigation to remove asbestos floor tiles			100,000			**100,000**
3	Athletic Field Lighting	MS \ HS	Continuation of Athletic Field Lighting Project: Phase 3 / Phase 4				320,000	480,000	**800,000**
4	Energy Management System & HVAC Upgrades	Hood	Upgrades to energy management system to allow for remote controls of heating and cooling			200,000			**200,000**
5	Window Replacements	Hood / Little/Batch	Replacement of classrooms windows and screens at various locations in need of repair		100,000		100,000		**200,000**
6	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**
7	Track / Tennis Resurfacing	MS \ HS	Resurfacing of the Middle/High School track and tennis courts	200,000	200,000				**400,000**
8	HVAC Units	Hood / Batch	Replace HVAC units	90,000					**90,000**
	TOTAL- FACILITIES			**290,000**	**300,000**	**350,000**	**420,000**	**480,000**	**1,840,000**

*Debt Exclusion vote at the October 2026 fall town meeting.

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 24 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 demonstrate that 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 several options for replacement. The District will pursue at the October 2026 town meeting a debt exclusion for 3,500,000 to replace these modular units at both schools and consolidate them at the Hood Elementary School location. The proposal involves an expanded modular unit of six classrooms including bathrooms for early childhood programs at the Hood Elementary School site. The Little Elementary expanded modular unit will be removed and not replaced.
2	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.
3	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'31 and FY'32.
4	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'30 and is anticipated to cost $200,000 similar to that of the Little Elementary School which was completed in FY'22 and FY'23.
5	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.
6	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'30 and is estimated to cost $50,000 based on current qualified vendor quotes.
7	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 2027 in FY'28 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 2028, in FY'29, which is in a need of attention given the cracking and conditions of the courts.
8	The Hood Elementary School HVAC rooftop unit that controls the Front Lobby / Main Office / Nurse / Administration area is beyond it's useful life and over 24 years old. The unit is no longer responding to repairs and maintenance and needs to be replaced. Three smaller ground condenser units at the Batchelder elementary school that controls the third floor computer, IT, and classroom areas are over 25 years old and need to be replaced.

CAPITAL REQUESTS 5 YEAR HISTORY

FACILITIES	SCHOOL / DEPT	DESCRIPTION	FY'23 APPROVED	FY'24 APPROVED	FY'25 APPROVED	FY'26 APPROVED	FY'27 APPROVED	TOTAL
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**
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 Phases I & II & III	Little	Phase 1,2,3 of the Hood School Roof Restoration Project			200,000	550,000	400,000	**1,150,000**
TOTAL- FACILITIES			**200,000**	**350,000**	**371,000**	**550,000**	**400,000**	**1,871,000**