

North Reading Public Schools



Five Year Capital Improvements Plan
September 9, 2019

AGENDA

- Review capital items approved for FY 20
- Discuss FY 21 large capital requests
- Discuss future capital needs
- Review CIPC timeline and process
- Time for discussion and questions

FY 20 APPROVED PROJECT

Technology Computer 1:1 Devices: \$60,000



FY 20 APPROVED PROJECT

Special Education Van: \$45,000



FY 20 APPROVED PROJECT

J. Turner Hood Elementary School Fire Panel: \$30,000



ADDITIONAL PROJECTS

School Security Upgrades: \$175,000 (State Grant)



Student Computer Devices: \$75,000 (State Grant)



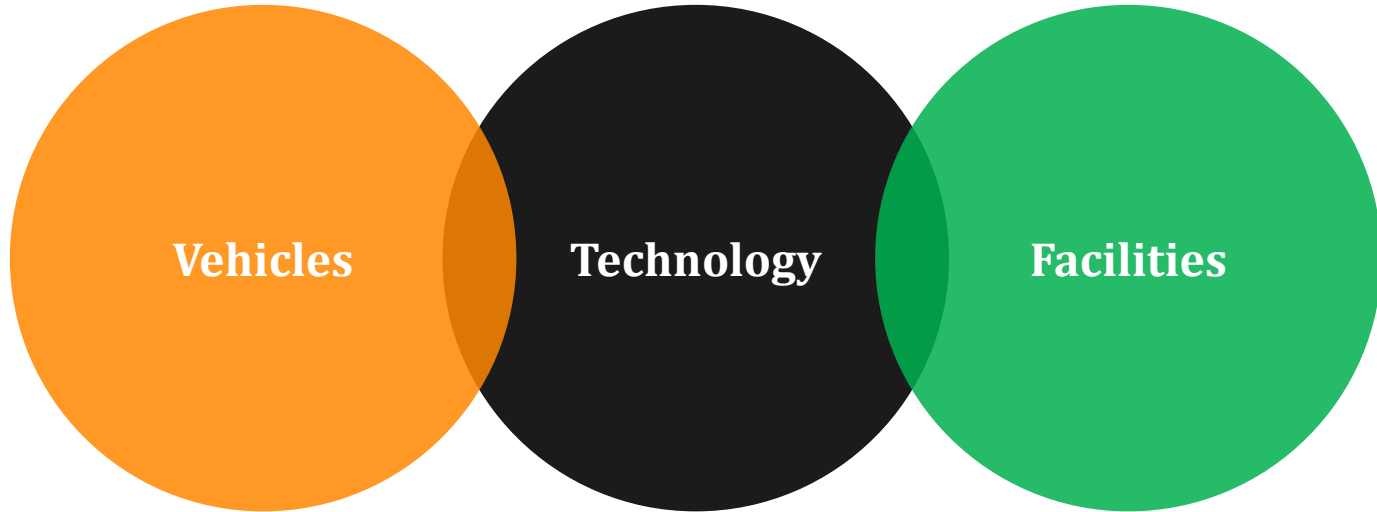
Food Services Vehicle: \$20,695 (Food Services Revolving Account)



J. Turner Hood Elementary School Storage Shed (Eagle Scout Project)



THREE MAJOR CATEGORIES >\$25,000



3 YEAR CAPITAL SUMMARY CHART

CATEGORY	FY'21	FY'22	FY'23	3-YEAR TOTAL
VEHICLES	55,000	55,000	45,000	155,000
TECHNOLOGY	45,000	60,000	45,000	150,000
FACILITIES	235,000	605,000	830,000	1,670,000
TOTAL	335,000	720,000	920,000	1,975,000

Hood School Boiler Replacement

Hood School Roof Restoration

FY 21 TECHNOLOGY INSTRUCTIONAL EQUIPMENT \$45,000

School	Description of Technology Need	Cost Per Item	Total Cost
Batchelder	<p>SMART Board technology and projectors in most classrooms will need to be updated in the next few years. Many SMART Boards are over ten years old and we were able to reuse many boards from the middle/high school in order to replace those devices that were the oldest. However, there are currently many projectors and SMART Boards that have reached the end of their useful lives and are in need of replacement.</p>	<p>SMART Board SBM680 & NEC Projector \$4,031 Each Installed</p>	\$20,155 (5)
Little			\$12,093 (3)
Hood			\$12,093 (3)
Total Cost			\$44,341

- There is a need to replace many of the current classroom interactive and projection setups within the elementary classrooms across all 3 elementary schools.
- These replacements in the elementary classroom involve desktops, SMART boards and projectors with up to date technology which enhances the interactive experience for students and educators.
- The request in FY 21 is for another allotment of \$45,000 to continue this work to replace aging classroom instructional equipment.
- The financial need is much greater than the \$45,000 but the district plans to implement this over a five year period using multiple funding sources over time (operating funds, large capital funds and, when available, grant funding).

FY 22 COMPUTER DEVICE REPLACEMENT PLAN: \$60,000

- There is a need to continue to support personalized instructional practices for students and teachers and to strategically update and replace student and staff devices to support instruction.
- The focus areas of device replacement include: Computer Devices to support personalized digital instruction for all students and strategic device replacement for aging existing classroom (Chromebook carts) and staff devices (laptops).
- The District received a state grant in both FY 19 and FY 20; these funds were used to accelerate the 1:1 Device Initiative in grades 7 through grade 12.
- The 2019-20 school year will represent the first full school year whereas students in grade 7 through 12 are operating in a 1:1 environment (3 years ahead of schedule).
- Going forward, the district will have a need to use large capital funding to replace aging professional staff (laptops) devices as well as student devices; i.e., personalized Chromebooks and classroom Chromebook carts as well as aging iPad carts at the elementary level.
- Large capital funding is intended to be one source of funding to fulfill this need along with operating funds, large capital funds and, when available, grant funding).



FY 22 COMPUTER DEVICE REPLACEMENT PLAN: \$60,000

School	Description of Technology Need	Cost Per Item	Total Cost
Batchelder	Mobile device carts (iPads) at all three elementary schools are second generation and seven years old. Many of the applications that are used in classrooms can no longer be updated on these older devices and new versions of the operating system will not be able to run on these older devices. The iPads are used for creation of videos, art, and for learning in all subject areas.	\$3,730 per 10 pack (30 devices per cart)	\$13,489.95 (1)
Little			\$13,489.95 (1)
Hood		\$2,295 per cart	\$13,489.95 (1)
Batchelder	Chromebook carts serve a different purpose in our schools than the iPad carts. Students and teachers use the Chromebooks as laptops to access Google Suite for Education for the creation of documents, spreadsheets, and slideshow presentations and to access the internet for Google classroom, searches, and research. We currently have 4 carts at each elementary school and would like to increase this number each year to allow more students in grades K-5 to be able to use devices at the same time. The new wifi capabilities at the elementary schools allow for more devices and the demand from teachers and students is high.	30 Chromebooks \$7,500 Cart \$1,058	\$51,348 (6)
Little			\$34,232 (4)
Hood			\$34,232 (4)
District wide	Teacher/Staff Devices: The District needs to have a funding plan to begin to replace aging Teacher/staff Devices as they reach the end of their useful life. The cost per device ranges from \$800 to \$1,000, and there is a need to set aside funding on an on-going basis to fulfill this need. There are 250 professional staff members in the District with computer devices. A plan to replace approximately 40-50 devices a year over the next five years is necessary.	250 laptop devices \$800 per device / 50 devices annual basis starting in FY 22.	\$200,000 / \$40,000 annual need.
Total Cost			\$360,282

FY 21 VEHICLE REQUEST

Buildings & Grounds Ford F-350 Pick-Up Truck Replacement: \$55,000

- This is a high usage vehicle used daily and for snow removal and sanding in the winter months.
- The vehicle was purchased in 2009.
- The need to make more costly repairs on this vehicle given its heavy usage in recent years has increased putting more of a burden on the district's operating budget.
- The new truck would include all necessary attachments including a plow and sander.



FUTURE VEHICLE REQUESTS

Multi-Function Vehicle #2 (New): \$55,000 (FY 22)

- Request to purchase a second MFV, as the first vehicle has been put to good use and the District has experienced significant savings.
- It is realized that the District can save up to \$14,000 annually by making good use of such a vehicle, which has a payback period of less than five years.

Special Education Van (Replacement): \$45,000 (FY 23)

- 2011 van has over 100,000 miles as of August 2019, and will be used as a spare van;
- The van will be used frequently and as needed, while other vehicles are being serviced; also used for athletic and/or extra-curricular transportation where appropriate;
- Will need to be considered for replacement in two years time in FY'23 when the van will be 12 years old.



FACILITIES

Batchelder

- Rooftop HVAC Units

Hood

- Handicapped Accessibility Lift Replacement- **FY21**
- Modular Units Demo
- Roof Restoration
- Boiler Replacements

Little

- Paving Project -**FY 21**
- HVAC Upgrades-**FY 21**
- Asbestos Mitigation
- Modular Unit Removal & Replacement

Districtwide

- LED Lighting & Solar Energy Project Exploration / Energy Efficiency savings opportunities

Middle / High School

- Softball Field Upgrades-**FY 21**
- WWTP Equipment Replacements

FY 21 FACILITIES PROJECTS

- **Hood Handicapped Accessibility Lift: \$35,000**

- The Hood Elementary School handicapped accessibility lift was installed in 1995, and is in need of replacement. It has reached the end of its useful life. Having a reliable lift is required to meet ADA regulations.
- The current lift has needed several costly repairs totaling approximately \$6,000 the past two fiscal years to enable the lift to pass state inspection and function in working order.
- It has become costly to make such repairs due to the age and the availability of parts and equipment on such an old device.
- This project is a **high priority for FY' 21.**



Little School Paving Project: \$100,000

- Paving of identified sections of the Little School parking lot is needed.
- This project would both expand and repair sections of the existing parking lot.
- The old playground was removed in the summer of 2016, and asphalt gravel was placed in this area as a temporary solution.
- Paving this area shown in Photo # 1 to the right would pick-up an additional 12 parking spaces which are much needed at the Little School.
- There are also other sections of the main parking lot that are showing signs of deterioration and are in need of repair.
- The proposal includes repaving the main parking lot area, shown in Photos # 2; as well as paving the front loop section.



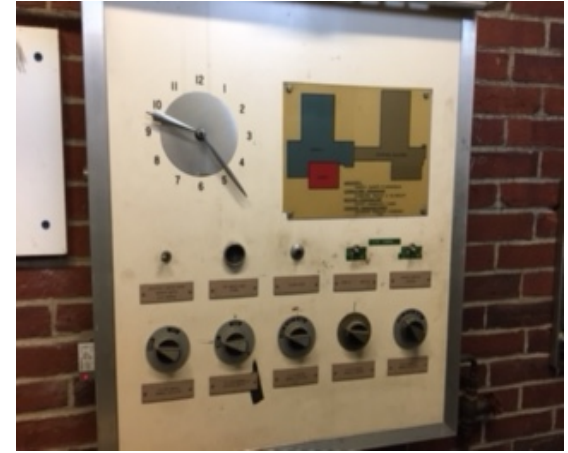
Photo 1: Old Playground Area



Photo 2: Main Lot

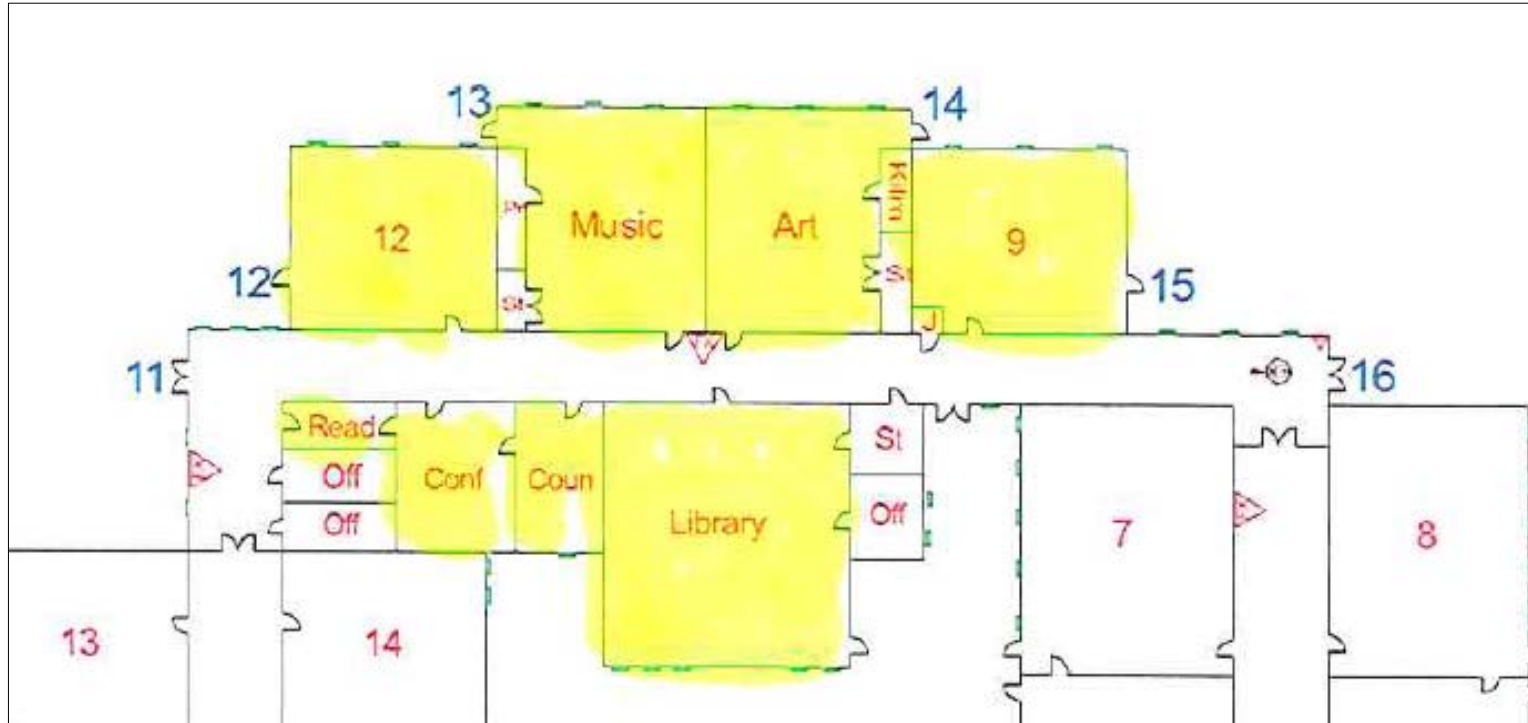
HVAC Upgrades Little Elementary School: \$65,000

- HVAC upgrades are needed at the Little Elementary School in the c-wing.
- The request involves two projects that were recommended by BLW Engineers who performed an assessment on the system in 2017. The recommended solutions would eliminate the cold air syndrome that currently exists in the c-wing of the school.
- The projects involves three parts: (1) replacing the unit ventilator low limit discharge control, which has an estimated cost of \$40,000.00; (2) rebalancing the C-wing unit ventilators, which has an estimated cost of \$20,000.00; (3) balancing the boiler room differential pressure/zone, which has an estimated cost of \$5,000.00.
- Is it expected that completion of this project will make a considerable difference in providing a consistent, reliable and well balanced heating system in this area of the school.
- Currently, it is a daily challenge to provide consistent heat into this area of the school, which consists of 12,800 square feet of space.



HVAC UPGRADES LITTLE ELEMENTARY SCHOOL: \$65,000

- The space currently serves several classrooms, including two third grade classrooms, the art and music rooms, the library, the reading specialist's office, psychologist office and a small conference room.



MS/HS Softball Field Compliance Upgrades: \$35,000

- These upgrades would include the supply and installation of rooftop dugouts enclosures and the supply and installation of an electronic scoreboard and a sound system.
- These upgrades are needed to adequately equip the Softball Field with the appropriate amenities of other athletic facilities in the District, and to complete the project.
- Dugout enclosure projects anticipated cost is \$14,165, which includes partnering with Northeast Vocational Carpentry students to lower the total cost of this project.
- The project would also include the purchase of canvas backing to provide additional sun shelter for the student athletes along the back fence of the enclosure. Estimated total cost is \$1,800.
- The cost for the scoreboard is \$6,709 and it is estimated the cost to install the scoreboard would be \$9,280. For a total cost of \$15,989.
- Purchase of a PA sound system is also needed to complete this project. Estimated total cost is \$3,000.



ENERGY EFFICIENCY MEASURES

Explore Solar and LED Lighting Options

- The District is currently researching projects that will enhance energy efficiency measures across the District that involve LED lighting upgrades and the potential for solar energy projects.
- The District has proposed LED Lighting upgrades and Solar energy projects in the past that would either (1) require a significant upfront investment by the Town, or (2) require borrowing funds thus impacting the debt schedules & borrowing capacity and reducing funds available for urgent large capital projects; these projects have not be viewed as a priority by CIPC in the past and have not been funded.
- The benefit of such projects and potential savings in energy consumption that can be achieved is significant.
- The School Department is currently researching such projects and their potential payback that will also include alternative payment methods for such projects.
- The District anticipates having results and analysis of potential projects and their funding options by the spring of 2020 and will be able to present more detailed information at that time.



FUTURE FACILITY NEEDS

- Hood School Modular Demolition (FY 22)
- Hood School Boiler Replacements (FY 22)
- Batchelder School Rooftop Units (FY 23 & FY 25)
- Hood School Roof Restoration (FY 23)
- Little School Asbestos Mitigation (FY 24 & FY 25)
- Little School Modular Unit Removal & Replacement (FY 24)
- Hood/Little Schools Energy Management Upgrades (FY 25)
- Waste Water Treatment Plant Equipment Replacements (FY 25)



Hood Roof Restoration



Hood Modular Units



Batchelder Rooftop Unit



Hood Boilers

FY 21 REQUEST SUMMARY

Request	Cost	Priority	Category
Elementary Instructional Technology Replacements	\$45,000	1	Technology
Hood School Handicapped Accessibility Lift	\$35,000	2	Facility
Little HVAC Upgrades	\$65,000	3	Facility
Little School Paving	\$100,000	4	Facility
Building and Grounds F-350 Pick-Up	\$55,000	5	Vehicle
Softball Field Upgrades	\$35,000	6	Facility
Energy Efficiency Measures	Alternative Funding Sources	TBD	Facility
Total	\$335,000		

LARGE CAPITAL PROCESS (CIPC)

School
Committee
Approval
(September)

CIPC Submit &
Present
(October-
December)

CIPC Ranking
& Approval
(January-
March)

Select Board
and Town
Meeting
Approval
(April-June)

THANK YOU!

Any questions?